

**Detailed Demands for Grants for 2014-2015**

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# REVENUE EXPENDITURE

DEMAND No. 13

Higher Education Department

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

Head of Account : 2202 - General Education

Voted Rs. 2229,27,68,000

Charged Rs. Nil

Total Rs. 2229,27,68,000

|                     | Voted Rs.      | Charged Rs. | Total Rs.      |
|---------------------|----------------|-------------|----------------|
| Gross Expenditure   | 2229,27,68,000 | ...         | 2229,27,68,000 |
| Deduct - Recoveries | -1,15,75,000   | ...         | -1,15,75,000   |
| Net Expenditure     | 2228,11,93,000 | ...         | 2228,11,93,000 |

## REVENUE EXPENDITURE

### ABSTRACT ACCOUNT

|   | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|---|------------------------------|---|--|---|
| <b>02 - SECONDARY EDUCATION</b>             |                              |   |  |   |
| 105- Teachers Training                      |                              |   |  |   |
| NP-Non Plan                                 | 1,38,580                     | 22,22,000                               | 22,04,000                                | 24,38,000                               |
| Total - 105                                 | 1,38,580                     | 22,22,000                               | 22,04,000                                | 24,38,000                               |
| Total - 02                                  | 1,38,580                     | 22,22,000                               | 22,04,000                                | 24,38,000                               |
| <b>03 - UNIVERSITY AND HIGHER EDUCATION</b> |                              |   |  |   |
| 001- Direction and Administration           |                              |   |  |   |
| NP-Non Plan                                 | 10,46,02,098                 | 15,10,28,000                            | 14,09,75,000                             | 16,55,71,000                            |
| Total - 001                                 | 10,46,02,098                 | 15,10,28,000                            | 14,09,75,000                             | 16,55,71,000                            |
| 102- Assistance to Universities             |                              |   |  |   |
| NP-Non Plan                                 | 666,94,08,629                | 754,69,85,000                           | 696,83,90,000                            | 756,70,06,000                           |
| SP-State Plan (Annual Plan & XII th Plan)   | 32,06,08,157                 | 91,90,00,000                            | 91,90,00,000                             | 127,26,87,000                           |
| Total - 102                                 | 699,00,16,786                | 846,59,85,000                           | 788,73,90,000                            | 883,96,93,000                           |
| 103- Government Colleges and Institutes     |                              |   |  |   |
| NP-Non Plan                                 | 126,99,80,364                | 138,13,84,000                           | 131,72,80,000                            | 148,71,81,000                           |
| SP-State Plan (Annual Plan & XII th Plan)   | 6,58,79,306                  | 8,80,00,000                             | 8,80,00,000                              | 9,68,00,000                             |

**REVENUE EXPENDITURE**  
**ABSTRACT ACCOUNT**

|  | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|--|------------------------------|---|--|---|
| CS-Centrally Sponsored (New Schemes)                       | ...                          | <b>60,00,000</b>                        | ...                                      | ...                                     |
| <b>Total - 103</b>   | <b>133,58,59,670</b>         | <b>147,53,84,000</b>                    | <b>140,52,80,000</b>                     | <b>158,39,81,000</b>                    |
| <b>104- Assistance to Non Govt Colleges and Institutes</b> |                              |   |  |   |
| NP-Non Plan  | 904,89,78,665                | 1028,36,10,000                          | 941,21,64,000                            | 1055,02,59,000                          |
| SP-State Plan (Annual Plan & XII th Plan)                  | 34,85,95,884                 | 24,51,00,000                            | 27,23,60,000                             | 27,57,60,000                            |
| <b>Total - 104</b>   | <b>939,75,74,549</b>         | <b>1052,87,10,000</b>                   | <b>968,45,24,000</b>                     | <b>1082,60,19,000</b>                   |
| <b>107- Scholarships</b>                                   |                              |   |  |   |
| NP-Non Plan  | ...                          | 60,000                                  | 60,000                                   | 66,000                                  |
| CS-Centrally Sponsored (New Schemes)                       | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 107</b>   | ...                          | <b>60,000</b>                           | <b>60,000</b>                            | <b>66,000</b>                           |
| <b>112- Institutes of Higher Learning</b>                  |                              |   |  |   |
| NP-Non Plan  | 1,98,26,341                  | 4,62,13,000                             | 3,69,29,000                              | 4,98,17,000                             |
| SP-State Plan (Annual Plan & XII th Plan)                  | 3,43,13,836                  | 3,81,00,000                             | 3,80,00,000                              | 2,90,00,000                             |
| <b>Total - 112</b>   | <b>5,41,40,177</b>           | <b>8,43,13,000</b>                      | <b>7,49,29,000</b>                       | <b>7,88,17,000</b>                      |
| <b>789- Special Component Plan for Scheduled Castes</b>    |                              |   |  |   |
| NP-Non Plan  | ...                          | 70,20,000                               | 64,24,000                                | 75,11,000                               |
| SP-State Plan (Annual Plan & XII th Plan)                  | 1,07,96,334                  | 6,08,00,000                             | 6,08,00,000                              | 7,61,30,000                             |
| <b>Total - 789</b>   | <b>1,07,96,334</b>           | <b>6,78,20,000</b>                      | <b>6,72,24,000</b>                       | <b>8,36,41,000</b>                      |
| <b>796- Tribal Areas Sub-Plan</b>                          |                              |   |  |   |
| SP-State Plan (Annual Plan & XII th Plan)                  | 1,45,51,305                  | 2,58,00,000                             | 2,58,00,000                              | 3,88,00,000                             |
| <b>Total - 796</b>   | <b>1,45,51,305</b>           | <b>2,58,00,000</b>                      | <b>2,58,00,000</b>                       | <b>3,88,00,000</b>                      |
| <b>800- Other Expenditure</b>                              |                              |   |  |   |
| NP-Non Plan  | 3,06,84,878                  | 4,63,57,000                             | 4,43,91,000                              | 5,14,55,000                             |
| SP-State Plan (Annual Plan & XII th Plan)                  | 1,30,70,741                  | 4,50,10,000                             | 4,50,10,000                              | 8,80,00,000                             |
| CN-Central Sector (New Schemes)                            | 1,60,53,442                  | 3,50,00,000                             | 2,15,00,000                              | ...                                     |

**REVENUE EXPENDITURE**  
**ABSTRACT ACCOUNT**

|   | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|---|------------------------------|---|--|---|
| <b>Total - 800</b>  | <b>5,98,09,061</b>           | <b>12,63,67,000</b>                     | <b>11,09,01,000</b>                      | <b>13,94,55,000</b>                     |
| <b>Total - 03</b>   | <b>1796,73,49,980</b>        | <b>2092,54,67,000</b>                   | <b>1939,70,83,000</b>                    | <b>2175,60,43,000</b>                   |
| <b>05 - LANGUAGE DEVELOPMENT</b>                                |                              |   |  |   |
| <b>102- Promotion of Modern Indian Languages and Literature</b> |                              |   |  |   |
| NP-Non Plan   | 70,97,262                    | 75,90,000                               | 69,45,000                                | 81,21,000                               |
| SP-State Plan (Annual Plan & XII th Plan)                       | 14,00,000                    | 25,00,000                               | 25,00,000                                | 27,20,000                               |
| CS-Centrally Sponsored (New Schemes)                            | ...                          | 3,20,000                                | ...                                      | ...                                     |
| <b>Total - 102</b>  | <b>84,97,262</b>             | <b>1,04,10,000</b>                      | <b>94,45,000</b>                         | <b>1,08,41,000</b>                      |
| <b>103- Sanskrit Education</b>                                  |                              |   |  |   |
| NP-Non Plan   | 44,76,619                    | 10,80,000                               | 11,11,000                                | 13,27,000                               |
| SP-State Plan (Annual Plan & XII th Plan)                       | ...                          | ...                                     | ...                                      | ...                                     |
| CN-Central Sector (New Schemes)                                 | ...                          | 41,00,000                               | ...                                      | ...                                     |
| <b>Total - 103</b>  | <b>44,76,619</b>             | <b>51,80,000</b>                        | <b>11,11,000</b>                         | <b>13,27,000</b>                        |
| <b>200- Other Languages Education</b>                           |                              |   |  |   |
| ND-Non Plan (Developmental)                                     | 1,43,000                     | 7,14,000                                | 7,14,000                                 | 7,85,000                                |
| <b>Total - 200</b>  | <b>1,43,000</b>              | <b>7,14,000</b>                         | <b>7,14,000</b>                          | <b>7,85,000</b>                         |
| <b>800- Other Expenditure</b>                                   |                              |   |  |   |
| NP-Non Plan   | 11,71,800                    | 25,88,000                               | 24,07,000                                | 27,83,000                               |
| SP-State Plan (Annual Plan & XII th Plan)                       | ...                          | 30,000                                  | ...                                      | ...                                     |
| <b>Total - 800</b>  | <b>11,71,800</b>             | <b>26,18,000</b>                        | <b>24,07,000</b>                         | <b>27,83,000</b>                        |
| <b>Total - 05</b>   | <b>1,42,88,681</b>           | <b>1,89,22,000</b>                      | <b>1,36,77,000</b>                       | <b>1,57,36,000</b>                      |
| <b>80 - GENERAL</b>   |                              |   |  |   |
| <b>001- Direction and Administration</b>                        |                              |   |  |   |
| NP-Non Plan   | 3,06,88,832                  | 1,46,45,000                             | 1,27,68,000                              | 1,50,06,000                             |
| SP-State Plan (Annual Plan & XII th Plan)                       | ...                          | 20,000                                  | ...                                      | ...                                     |

**REVENUE EXPENDITURE**  
**ABSTRACT ACCOUNT**

|  | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|--|------------------------------|---|--|---|
| <b>Total - 001</b>                                     | <b>3,06,88,832</b>           | <b>1,46,65,000</b>                      | <b>1,27,68,000</b>                       | <b>1,50,06,000</b>                      |
| <b>004- Research</b>                                   |                              |   |  |   |
| <b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>   | <b>5,55,000</b>              | <b>6,80,000</b>                         | <b>6,30,000</b>                          | <b>6,93,000</b>                         |
| <b>Total - 004</b>                                     | <b>5,55,000</b>              | <b>6,80,000</b>                         | <b>6,30,000</b>                          | <b>6,93,000</b>                         |
| <b>107- Scholarships</b>                               |                              |   |  |   |
| NP-Non Plan  | 32,71,86,449                 | 36,00,07,000                            | 36,00,07,000                             | 39,60,09,000                            |
| SP-State Plan (Annual Plan & XII th Plan)              | ...                          | 50,000                                  | ...                                      | ...                                     |
| CS-Centrally Sponsored (New Schemes)                   | ...                          | ...                                     | ...                                      | ...                                     |
| CN-Central Sector (New Schemes)                        | ...                          | 18,00,000                               | ...                                      | ...                                     |
| <b>Total - 107</b>                                     | <b>32,71,86,449</b>          | <b>36,18,57,000</b>                     | <b>36,00,07,000</b>                      | <b>39,60,09,000</b>                     |
| <b>800- Other Expenditure</b>                          |                              |   |  |   |
| NP-Non Plan  | 11,54,30,571                 | 9,03,73,000                             | 8,38,18,000                              | 9,68,43,000                             |
| SP-State Plan (Annual Plan & XII th Plan)              | ...                          | 8,10,000                                | 8,00,000                                 | 1,00,00,000                             |
| <b>Total - 800</b>                                     | <b>11,54,30,571</b>          | <b>9,11,83,000</b>                      | <b>8,46,18,000</b>                       | <b>10,68,43,000</b>                     |
| <b>Total - 80</b>                                      | <b>47,38,60,852</b>          | <b>46,83,85,000</b>                     | <b>45,80,23,000</b>                      | <b>51,85,51,000</b>                     |
| <b>Grand Total - Gross</b>                             | <b>1845,56,38,093</b>        | <b>2141,49,96,000</b>                   | <b>1987,09,87,000</b>                    | <b>2229,27,68,000</b>                   |
| Voted  | 1845,56,38,093               | 2141,49,96,000                          | 1987,09,87,000                           | 2229,27,68,000                          |
| Charged  | ...                          | ...                                     | ...                                      | ...                                     |
| <b>NP - Non Plan</b>                                   | <b>1762,96,71,088</b>        | <b>1994,11,62,000</b>                   | <b>1839,58,73,000</b>                    | <b>2040,13,93,000</b>                   |
| <b>ND - Non Plan (Developmental)</b>                   | <b>1,43,000</b>              | <b>7,14,000</b>                         | <b>7,14,000</b>                          | <b>7,85,000</b>                         |
| <b>SP - State Plan (Annual Plan &amp; XII th Plan)</b> | <b>80,97,70,563</b>          | <b>142,59,00,000</b>                    | <b>145,29,00,000</b>                     | <b>189,05,90,000</b>                    |
| <b>CS - Centrally Sponsored (New Schemes)</b>          | <b>...</b>                   | <b>63,20,000</b>                        | <b>...</b>                               | <b>...</b>                              |
| <b>CN - Central Sector (New Schemes)</b>               | <b>1,60,53,442</b>           | <b>4,09,00,000</b>                      | <b>2,15,00,000</b>                       | <b>...</b>                              |

**REVENUE EXPENDITURE**  
**ABSTRACT ACCOUNT**

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|                          | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|--------------------------|------------------------------|---|--|---|
| <i>Deduct Recoveries</i> | <b>-1,30,86,412</b>          | ...                                     | <b>-1,15,75,000</b>                      | <b>-1,15,75,000</b>                     |
| <b>Grand Total - Net</b> | <b>1844,25,51,681</b>        | <b>2141,49,96,000</b>                   | <b>1985,94,12,000</b>                    | <b>2228,11,93,000</b>                   |
| Voted                    | 1844,25,51,681               | 2141,49,96,000                          | 1985,94,12,000                           | 2228,11,93,000                          |
| <i>Charged</i>           | ...                          | ...                                     | ...                                      | ...                                     |

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**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2202**

|   | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|---|------------------------------|---|--|---|
| <b>DETAILED ACCOUNT NO. 2202-02-105 - TEACHERS TRAINING</b> |                              |   |  |   |
| <b>02 - SECONDARY EDUCATION</b>                             |                              |   |  |   |
| <b>105- Teachers Training</b>                               |                              |   |  |   |
| <b>NP-Non Plan</b>  |                              |   |  |   |
| 006- Improvement of Teachers Training Facilities [EH]       |                              |   |  |   |
| 28- Payment of Professional and Special Services            |                              |   |  |   |
| 02-Other charges  | 1,38,580                     | 19,08,000                               | 19,08,000                                | 20,99,000                               |
| 31- Grants-in-aid-GENERAL                                   |                              |   |  |   |
| 01-Salary Grants  | ...                          | 2,16,000                                | 1,98,000                                 | 2,31,000                                |
| 50- Other Charges   | ...                          | 98,000                                  | 98,000                                   | 1,08,000                                |
| <b>Total - 2202-02-105-NP - Non Plan</b>                    | 1,38,580                     | 22,22,000                               | 22,04,000                                | 24,38,000                               |
| <b>Total - 2202-02-105</b>                                  | <b>1,38,580</b>              | <b>22,22,000</b>                        | <b>22,04,000</b>                         | <b>24,38,000</b>                        |
| Voted   | 1,38,580                     | 22,22,000                               | 22,04,000                                | 24,38,000                               |
| Charged   | ...                          | ...                                     | ...                                      | ...                                     |

**DETAILED ACCOUNT NO. 2202-03-001 - DIRECTION AND ADMINISTRATION**

|   |              |              |              |              |
|---|--------------|--------------|--------------|--------------|
| <b>03 - UNIVERSITY AND HIGHER EDUCATION</b> |              |              |              |              |
| <b>001- Direction and Administration</b>    |              |              |              |              |
| <b>NP-Non Plan</b>                          |              |              |              |              |
| 001- Directorate of Education [EH]          |              |              |              |              |
| 01- Salaries                                |              |              |              |              |
| 01-Pay                                      | 5,05,53,160  | 7,00,00,000  | 7,00,00,000  | 7,21,00,000  |
| 14-Grade Pay                                | 1,28,04,409  | 2,00,00,000  | 2,00,00,000  | 2,02,00,000  |
| 02-Dearness Allowance                       | 2,82,69,080  | 4,00,00,000  | 3,43,79,000  | 5,35,34,000  |
| 03-House Rent Allowance                     | 79,26,682    | 1,40,00,000  | 1,01,86,000  | 1,29,22,000  |
| 04-Ad hoc Bonus                             | 5,02,500     | 9,29,000     | 9,29,000     | 9,23,000     |
| 05-Interim Relief                           | ...          | ...          | ...          | ...          |
| 07-Other Allowances                         | 4,31,130     | 9,29,000     | 9,29,000     | 9,00,000     |
| 12-Medical Allowances                       | 1,82,073     | 8,00,000     | 1,82,000     | 1,84,000     |
| 13-Dearness Pay                             | ...          | ...          | ...          | ...          |
| <b>Total - 2202-03-001-NP-001-01</b>        | 10,06,69,034 | 14,66,58,000 | 13,66,05,000 | 16,07,63,000 |
| 07- Medical Reimbursements                  | 600          | 63,000       | 63,000       | 69,000       |
| 11- Travel Expenses                         | 40,621       | 4,99,000     | 4,99,000     | 5,49,000     |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2202**

|   | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|---|------------------------------|---|--|---|
| 12- Medical Reimbursements under WBHS 2008  | 15,30,386                    | 5,18,000                                | 5,18,000                                 | 5,70,000                                |
| 13- Office Expenses                         |                              |   |  |   |
| 01-Electricity                              | 3,58,828                     | 8,02,000                                | 8,02,000                                 | 8,82,000                                |
| 02-Telephone                                | 1,01,428                     | 1,18,000                                | 1,18,000                                 | 1,30,000                                |
| 03-Maintenance / P.O.L. for Office Vehicles | 6,47,374                     | 7,07,000                                | 7,07,000                                 | 7,78,000                                |
| 04-Other Office Expenses                    | 5,07,945                     | 6,65,000                                | 6,65,000                                 | 7,32,000                                |
| <b>Total - 2202-03-001-NP-001-13</b>        | 16,15,575                    | 22,92,000                               | 22,92,000                                | 25,22,000                               |
| 50- Other Charges                           | 7,45,882                     | 9,98,000                                | 9,98,000                                 | 10,98,000                               |
| <b>Total - 2202-03-001-NP-001</b>           | 10,46,02,098                 | 15,10,28,000                            | 14,09,75,000                             | 16,55,71,000                            |
| 002- Pay Committee [EH]                     |                              |   |  |   |
| 01- Salaries                                |                              |   |  |   |
| 01-Pay                                      | ...                          | ...                                     | ...                                      | ...                                     |
| 14-Grade Pay                                | ...                          | ...                                     | ...                                      | ...                                     |
| 02-Dearness Allowance                       | ...                          | ...                                     | ...                                      | ...                                     |
| 03-House Rent Allowance                     | ...                          | ...                                     | ...                                      | ...                                     |
| 04-Ad hoc Bonus                             | ...                          | ...                                     | ...                                      | ...                                     |
| 07-Other Allowances                         | ...                          | ...                                     | ...                                      | ...                                     |
| 12-Medical Allowances                       | ...                          | ...                                     | ...                                      | ...                                     |
| 13-Dearness Pay                             | ...                          | ...                                     | ...                                      | ...                                     |
| 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                           | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2202-03-001-NP - Non Plan</b>    | 10,46,02,098                 | 15,10,28,000                            | 14,09,75,000                             | 16,55,71,000                            |
| <b>Total - 2202-03-001</b>                  | <b>10,46,02,098</b>          | <b>15,10,28,000</b>                     | <b>14,09,75,000</b>                      | <b>16,55,71,000</b>                     |
| Voted                                       | 10,46,02,098                 | 15,10,28,000                            | 14,09,75,000                             | 16,55,71,000                            |
| Charged                                     | ...                          | ...                                     | ...                                      | ...                                     |



**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2202**

|  | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|--|------------------------------|---|--|---|
| <b>DETAILED ACCOUNT NO. 2202-03-102 - ASSISTANCE TO UNIVERSITIES</b> |                              |   |  |   |
| <b>03 - UNIVERSITY AND HIGHER EDUCATION</b>                          |                              |   |  |   |
| <b>102- Assistance to Universities</b>                               |                              |   |  |   |
| <b>NP-Non Plan</b>   |                              |   |  |   |
| 001- Calcutta University [EH]  |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 01-Salary Grants   | 184,40,68,907                | 227,46,75,000                           | 176,12,04,000                            | 197,25,48,000                           |
| 02-Other Grants  | 21,80,00,000                 | 23,76,20,000                            | 23,76,20,000                             | 26,13,82,000                            |
| <b>Total - 2202-03-102-NP-001-31</b>                                 | <b>206,20,68,907</b>         | <b>251,22,95,000</b>                    | <b>199,88,24,000</b>                     | <b>223,39,30,000</b>                    |
| <b>Total - 2202-03-102-NP-001</b>                                    | <b>206,20,68,907</b>         | <b>251,22,95,000</b>                    | <b>199,88,24,000</b>                     | <b>223,39,30,000</b>                    |
| 002- Jadavpur University [EH]  |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 01-Salary Grants   | 160,00,00,000                | 152,80,00,000                           | 139,82,20,000                            | 156,60,06,000                           |
| 02-Other Grants  | 13,00,00,000                 | 14,17,00,000                            | 14,17,00,000                             | 15,58,70,000                            |
| <b>Total - 2202-03-102-NP-002-31</b>                                 | <b>173,00,00,000</b>         | <b>166,97,00,000</b>                    | <b>153,99,20,000</b>                     | <b>172,18,76,000</b>                    |
| <b>Total - 2202-03-102-NP-002</b>                                    | <b>173,00,00,000</b>         | <b>166,97,00,000</b>                    | <b>153,99,20,000</b>                     | <b>172,18,76,000</b>                    |
| 003- Kalyani University [EH]   |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 01-Salary Grants   | 47,26,86,037                 | 60,72,00,000                            | 55,56,28,000                             | 64,97,04,000                            |
| 02-Other Grants  | 9,44,53,965                  | 10,90,00,000                            | 10,90,00,000                             | 11,99,00,000                            |
| <b>Total - 2202-03-102-NP-003-31</b>                                 | <b>56,71,40,002</b>          | <b>71,62,00,000</b>                     | <b>66,46,28,000</b>                      | <b>76,96,04,000</b>                     |
| <b>Total - 2202-03-102-NP-003</b>                                    | <b>56,71,40,002</b>          | <b>71,62,00,000</b>                     | <b>66,46,28,000</b>                      | <b>76,96,04,000</b>                     |
| 004- Burdwan University [EH]   |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 01-Salary Grants   | 84,14,17,000                 | 90,87,30,000                            | 83,15,48,000                             | 97,23,41,000                            |
| 02-Other Grants  | 7,75,54,000                  | 8,45,34,000                             | 8,45,34,000                              | 9,29,87,000                             |
| <b>Total - 2202-03-102-NP-004-31</b>                                 | <b>91,89,71,000</b>          | <b>99,32,64,000</b>                     | <b>91,60,82,000</b>                      | <b>106,53,28,000</b>                    |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2202**

|   | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|---|------------------------------|---|--|---|
| <b>Total - 2202-03-102-NP-004</b>   | 91,89,71,000                 | 99,32,64,000                            | 91,60,82,000                             | 106,53,28,000                           |
| <b>005- North Bengal University [EH]</b>  |                              |   |  |   |
| <b>31- Grants-in-aid-GENERAL</b>  |                              |   |  |   |
| 01-Salary Grants  | 46,08,03,669                 | 50,11,09,000                            | 45,85,48,000                             | 53,61,87,000                            |
| 02-Other Grants   | 7,39,73,000                  | 8,06,31,000                             | 8,06,31,000                              | 8,86,94,000                             |
| <b>Total - 2202-03-102-NP-005-31</b>  | 53,47,76,669                 | 58,17,40,000                            | 53,91,79,000                             | 62,48,81,000                            |
| <b>Total - 2202-03-102-NP-005</b>   | 53,47,76,669                 | 58,17,40,000                            | 53,91,79,000                             | 62,48,81,000                            |
| <b>006- Rabindra Bharati University [EH]</b>  |                              |   |  |   |
| <b>31- Grants-in-aid-GENERAL</b>  |                              |   |  |   |
| 01-Salary Grants  | 37,36,40,650                 | 40,01,19,000                            | 36,61,35,000                             | 42,81,27,000                            |
| 02-Other Grants   | 4,57,80,000                  | 4,99,00,000                             | 4,99,00,000                              | 5,48,90,000                             |
| <b>Total - 2202-03-102-NP-006-31</b>  | 41,94,20,650                 | 45,00,19,000                            | 41,60,35,000                             | 48,30,17,000                            |
| <b>Total - 2202-03-102-NP-006</b>   | 41,94,20,650                 | 45,00,19,000                            | 41,60,35,000                             | 48,30,17,000                            |
| <b>007- Vidyasagar University [EH]</b>  |                              |   |  |   |
| <b>31- Grants-in-aid-GENERAL</b>  |                              |   |  |   |
| 01-Salary Grants  | 18,50,15,201                 | 22,06,42,000                            | 20,19,02,000                             | 23,60,87,000                            |
| 02-Other Grants   | 97,91,000                    | 1,06,72,000                             | 1,06,72,000                              | 1,17,39,000                             |
| <b>Total - 2202-03-102-NP-007-31</b>  | 19,48,06,201                 | 23,13,14,000                            | 21,25,74,000                             | 24,78,26,000                            |
| <b>Total - 2202-03-102-NP-007</b>   | 19,48,06,201                 | 23,13,14,000                            | 21,25,74,000                             | 24,78,26,000                            |
| <b>008- Assistance to other Universities for maintenance of<br/>Chairs/assistance to University teacher for attending seminar,<br/>conferences or for holding symposia [EH]</b> |                              |   |  |   |
| <b>31- Grants-in-aid-GENERAL</b>  |                              |   |  |   |
| 02-Other Grants   | 13,88,750                    | 3,71,000                                | 3,71,000                                 | 4,08,000                                |
| 50- Other Charges   | ...                          | 3,13,000                                | 3,13,000                                 | 3,44,000                                |
| <b>Total - 2202-03-102-NP-008</b>   | 13,88,750                    | 6,84,000                                | 6,84,000                                 | 7,52,000                                |
| <b>009- Development of Universities [EH]</b>  |                              |   |  |   |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2202**

|  | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|--|------------------------------|---|--|---|
| <hr/>  |                              |   |  |   |
| 31- Grants-in-aid-GENERAL                              |                              |   |  |   |
| 01-Salary Grants                                       | 52,25,000                    | 60,00,000                               | 32,57,63,000                             | 64,20,000                               |
| 02-Other Grants  | ...                          | 3,91,000                                | 3,91,000                                 | 4,30,000                                |
| <hr/>  |                              |   |  |   |
| <b>Total - 2202-03-102-NP-009-31</b>                   | 52,25,000                    | 63,91,000                               | 32,61,54,000                             | 68,50,000                               |
| <hr/>  |                              |   |  |   |
| <b>Total - 2202-03-102-NP-009</b>                      | 52,25,000                    | 63,91,000                               | 32,61,54,000                             | 68,50,000                               |
| <hr/>  |                              |   |  |   |
| 010- Pharmacy Course in Jadavpur University [EH]       |                              |   |  |   |
| 31- Grants-in-aid-GENERAL                              |                              |   |  |   |
| 01-Salary Grants                                       | ...                          | ...                                     | ...                                      | ...                                     |
| 02-Other Grants  | ...                          | ...                                     | ...                                      | ...                                     |
| 011- Institute of Correspondence Courses [EH]          |                              |   |  |   |
| 31- Grants-in-aid-GENERAL                              |                              |   |  |   |
| 02-Other Grants  | ...                          | 63,000                                  | 63,000                                   | 69,000                                  |
| <hr/>  |                              |   |  |   |
| <b>Total - 2202-03-102-NP-011</b>                      | ...                          | 63,000                                  | 63,000                                   | 69,000                                  |
| <hr/>  |                              |   |  |   |
| 012- Assistance to Netaji Subhash Open University [EH] |                              |   |  |   |
| 31- Grants-in-aid-GENERAL                              |                              |   |  |   |
| 01-Salary Grants                                       | ...                          | ...                                     | ...                                      | ...                                     |
| 02-Other Grants  | 99,99,000                    | 1,12,00,000                             | 1,12,00,000                              | 1,23,20,000                             |
| <hr/>  |                              |   |  |   |
| <b>Total - 2202-03-102-NP-012-31</b>                   | 99,99,000                    | 1,12,00,000                             | 1,12,00,000                              | 1,23,20,000                             |
| <hr/>  |                              |   |  |   |
| <b>Total - 2202-03-102-NP-012</b>                      | 99,99,000                    | 1,12,00,000                             | 1,12,00,000                              | 1,23,20,000                             |
| <hr/>  |                              |   |  |   |
| 013- Establishment of an Open University [EH]          |                              |   |  |   |
| 31- Grants-in-aid-GENERAL                              |                              |   |  |   |
| 01-Salary Grants                                       | 3,68,49,000                  | 3,95,50,000                             | 3,61,91,000                              | 4,23,19,000                             |
| <hr/>  |                              |   |  |   |
| <b>Total - 2202-03-102-NP-013</b>                      | 3,68,49,000                  | 3,95,50,000                             | 3,61,91,000                              | 4,23,19,000                             |
| <hr/>  |                              |   |  |   |
| 014- Establishment of a new University at Barasat [EH] |                              |   |  |   |
| 31- Grants-in-aid-GENERAL                              |                              |   |  |   |
| 01-Salary Grants                                       | 8,17,05,000                  | 9,68,27,000                             | 8,86,03,000                              | 10,36,05,000                            |
| 02-Other Grants  | 21,80,000                    | 23,76,000                               | 23,76,000                                | 26,14,000                               |
| <hr/>  |                              |   |  |   |
| <b>Total - 2202-03-102-NP-014-31</b>                   | 8,38,85,000                  | 9,92,03,000                             | 9,09,79,000                              | 10,62,19,000                            |
| <hr/>  |                              |   |  |   |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2202**

|  | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|--|------------------------------|---|--|---|
| <b>Total - 2202-03-102-NP-014</b>                              | 8,38,85,000                  | 9,92,03,000                             | 9,09,79,000                              | 10,62,19,000                            |
| 015- Establishment of a new University at Malda [EH]           |                              |   |  |   |
| 31- Grants-in-aid-GENERAL                                      |                              |   |  |   |
| 01-Salary Grants   | 3,77,64,750                  | 5,43,81,000                             | 4,97,62,000                              | 5,81,88,000                             |
| 02-Other Grants  | 54,50,000                    | 59,41,000                               | 59,41,000                                | 65,35,000                               |
| <b>Total - 2202-03-102-NP-015-31</b>                           | 4,32,14,750                  | 6,03,22,000                             | 5,57,03,000                              | 6,47,23,000                             |
| <b>Total - 2202-03-102-NP-015</b>                              | 4,32,14,750                  | 6,03,22,000                             | 5,57,03,000                              | 6,47,23,000                             |
| 016- Presidency University [EH]                                |                              |   |  |   |
| 31- Grants-in-aid-GENERAL                                      |                              |   |  |   |
| 01-Salary Grants   | 4,39,78,000                  | 4,75,20,000                             | 4,34,84,000                              | 5,08,46,000                             |
| 02-Other Grants  | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2202-03-102-NP-016-31</b>                           | 4,39,78,000                  | 4,75,20,000                             | 4,34,84,000                              | 5,08,46,000                             |
| <b>Total - 2202-03-102-NP-016</b>                              | 4,39,78,000                  | 4,75,20,000                             | 4,34,84,000                              | 5,08,46,000                             |
| 017- Sidho Kanho Birsha University [EH]                        |                              |   |  |   |
| 31- Grants-in-aid-GENERAL                                      |                              |   |  |   |
| 01-Salary Grants   | 1,26,85,700                  | 4,75,20,000                             | 4,34,84,000                              | 5,08,46,000                             |
| <b>Total - 2202-03-102-NP-017</b>                              | 1,26,85,700                  | 4,75,20,000                             | 4,34,84,000                              | 5,08,46,000                             |
| 018- Establishment of a new university at Cooch Behar [EH]     |                              |   |  |   |
| 31- Grants-in-aid-GENERAL                                      |                              |   |  |   |
| 01-Salary Grants   | 50,00,000                    | 4,00,00,000                             | 3,66,03,000                              | 4,28,00,000                             |
| <b>Total - 2202-03-102-NP-018</b>                              | 50,00,000                    | 4,00,00,000                             | 3,66,03,000                              | 4,28,00,000                             |
| 019- Establishment of Kazi Nazrul University at Bardhaman [EH] |                              |   |  |   |
| 31- Grants-in-aid-GENERAL                                      |                              |   |  |   |
| 01-Salary Grants   | ...                          | 4,00,00,000                             | 3,66,03,000                              | 4,28,00,000                             |
| <b>Total - 2202-03-102-NP-019</b>                              | ...                          | 4,00,00,000                             | 3,66,03,000                              | 4,28,00,000                             |
| 020- Establishment of Diamond Harbour Women,s University [EH]  |                              |   |  |   |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2202**

|  | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|--|------------------------------|---|--|---|
| 31- Grants-in-aid-GENERAL                                |                              |   |  |   |
| 01-Salary Grants   | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2202-03-102-NP - Non Plan</b>                 | 666,94,08,629                | 754,69,85,000                           | 696,83,90,000                            | 756,70,06,000                           |
| <b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>     |                              |   |  |   |
| 001- Development of Universities [EH]                    |                              |   |  |   |
| 31- Grants-in-aid-GENERAL                                |                              |   |  |   |
| 02-Other Grants  | 24,36,26,773                 | 70,00,00,000                            | 70,00,00,000                             | 106,26,87,000                           |
| <b>Total - 2202-03-102-SP-001</b>                        | 24,36,26,773                 | 70,00,00,000                            | 70,00,00,000                             | 106,26,87,000                           |
| 002- Establishment of a New University at Midnapore [EH] |                              |   |  |   |
| 31- Grants-in-aid-GENERAL                                |                              |   |  |   |
| 02-Other Grants  | 9,50,000                     | 10,00,000                               | 10,00,000                                | ...                                     |
| <b>Total - 2202-03-102-SP-002</b>                        | 9,50,000                     | 10,00,000                               | 10,00,000                                | ...                                     |
| 005- Establishment of an Open Univetsity [EH]            |                              |   |  |   |
| 31- Grants-in-aid-GENERAL                                |                              |   |  |   |
| 01-Salary Grants   | ...                          | ...                                     | ...                                      | ...                                     |
| 02-Other Grants  | 75,00,000                    | 1,10,00,000                             | 1,10,00,000                              | ...                                     |
| <b>Total - 2202-03-102-SP-005-31</b>                     | 75,00,000                    | 1,10,00,000                             | 1,10,00,000                              | ...                                     |
| <b>Total - 2202-03-102-SP-005</b>                        | 75,00,000                    | 1,10,00,000                             | 1,10,00,000                              | ...                                     |
| 006- Establishment of New University at Barasat [EH]     |                              |   |  |   |
| 31- Grants-in-aid-GENERAL                                |                              |   |  |   |
| 01-Salary Grants   | ...                          | ...                                     | ...                                      | ...                                     |
| 02-Other Grants  | 1,82,46,384                  | 6,50,00,000                             | 6,50,00,000                              | ...                                     |
| <b>Total - 2202-03-102-SP-006-31</b>                     | 1,82,46,384                  | 6,50,00,000                             | 6,50,00,000                              | ...                                     |
| <b>Total - 2202-03-102-SP-006</b>                        | 1,82,46,384                  | 6,50,00,000                             | 6,50,00,000                              | ...                                     |
| 007- Establishment of a New University at Malda [EH]     |                              |   |  |   |
| 31- Grants-in-aid-GENERAL                                |                              |   |  |   |
| 01-Salary Grants   | ...                          | ...                                     | ...                                      | ...                                     |
| 02-Other Grants  | ...                          | 6,00,00,000                             | 6,00,00,000                              | ...                                     |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2202**

|  | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|--|------------------------------|---|--|---|
| <b>Total - 2202-03-102-SP-007-31</b>   | ...                          | 6,00,00,000                             | 6,00,00,000                              | ...                                     |
| <b>Total - 2202-03-102-SP-007</b>  | ...                          | 6,00,00,000                             | 6,00,00,000                              | ...                                     |
| 008- Presidency University [EH]<br>31- Grants-in-aid-GENERAL<br>02-Other Grants  | 7,50,000                     | 20,00,000                               | 20,00,000                                | ...                                     |
| <b>Total - 2202-03-102-SP-008</b>  | 7,50,000                     | 20,00,000                               | 20,00,000                                | ...                                     |
| 009- Sidho Kanho Birsha University [EH]<br>31- Grants-in-aid-GENERAL<br>02-Other Grants  | 4,50,00,000                  | 8,00,00,000                             | 8,00,00,000                              | ...                                     |
| <b>Total - 2202-03-102-SP-009</b>  | 4,50,00,000                  | 8,00,00,000                             | 8,00,00,000                              | ...                                     |
| 010- ACA for development of Universities (Center Share) (ACA)<br>[EH]<br>35- Grants for creation of Capital Assets                                     | 15,35,000                    | ...                                     | ...                                      | ...                                     |
| <b>Total - 2202-03-102-SP-010</b>  | 15,35,000                    | ...                                     | ...                                      | ...                                     |
| 011- ACA for Development of Universities ( States Share) (ACA)<br>[EH]<br>35- Grants for creation of Capital Assets                                    | 30,00,000                    | ...                                     | ...                                      | ...                                     |
| <b>Total - 2202-03-102-SP-011</b>  | 30,00,000                    | ...                                     | ...                                      | ...                                     |
| 012- Establishment of a new University at Coochbehar [EH]<br>31- Grants-in-aid-GENERAL<br>02-Other Grants<br>35- Grants for creation of Capital Assets | ...<br>...<br>...            | ...<br>...<br>...                       | ...<br>...<br>...                        | ...<br>...<br>10,00,00,000              |
| <b>Total - 2202-03-102-SP-012</b>  | ...                          | ...                                     | ...                                      | 10,00,00,000                            |
| 013- Establishment of Kazi Nazrul University at Bardhaman<br>(ACA) [EH]<br>31- Grants-in-aid-GENERAL<br>02-Other Grants                                | ...<br>...<br>...            | ...<br>...<br>...                       | ...<br>...<br>...                        | ...<br>...<br>1,00,00,000               |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2202**

|  | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|--|------------------------------|---|--|---|
| <b>Total - 2202-03-102-SP-013</b>  | ...                          | ...                                     | ...                                      | 1,00,00,000                             |
| 014- Diamond Harbour Women's University [EH]                               |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 01-Salary Grants   | ...                          | ...                                     | ...                                      | ...                                     |
| 02-Other Grants  | ...                          | ...                                     | ...                                      | ...                                     |
| 35- Grants for creation of Capital Assets                                  | ...                          | ...                                     | ...                                      | 10,00,00,000                            |
| <b>Total - 2202-03-102-SP-014</b>  | ...                          | ...                                     | ...                                      | 10,00,00,000                            |
| <b>Total - 2202-03-102-SP - State Plan (Annual Plan &amp; XII th Plan)</b> | 32,06,08,157                 | 91,90,00,000                            | 91,90,00,000                             | 127,26,87,000                           |
| <b>Total - 2202-03-102</b>   | <b>699,00,16,786</b>         | <b>846,59,85,000</b>                    | <b>788,73,90,000</b>                     | <b>883,96,93,000</b>                    |
| Voted  | 699,00,16,786                | 846,59,85,000                           | 788,73,90,000                            | 883,96,93,000                           |
| Charged  | ...                          | ...                                     | ...                                      | ...                                     |

**DETAILED ACCOUNT NO. 2202-03-103 - GOVERNMENT COLLEGES AND INSTITUTES**

**03 - UNIVERSITY AND HIGHER EDUCATION**

**103- Government Colleges and Institutes**

**NP-Non Plan**

001- Government Arts Colleges for Men [EH]

|  |     |           |           |           |
|--|-----|-----------|-----------|-----------|
| 12- Medical Reimbursements under WBHS 2008 | ... | ...       | ...       | ...       |
| 31- Grants-in-aid-GENERAL                  |     |           |           |           |
| 02-Other Grants                            | ... | 14,97,000 | 14,97,000 | 16,47,000 |
| 50- Other Charges                          | ... | ...       | ...       | ...       |
| <b>Total - 2202-03-103-NP-001</b>          | ... | 14,97,000 | 14,97,000 | 16,47,000 |

005- Development of Presidency College as a constituent College [EH]

|   |          |          |          |          |
|---|----------|----------|----------|----------|
| 13- Office Expenses                         |          |          |          |          |
| 01-Electricity                              | ...      | 94,000   | 94,000   | 1,03,000 |
| 02-Telephone                                | 28,789   | 94,000   | 94,000   | 1,03,000 |
| 03-Maintenance / P.O.L. for Office Vehicles | ...      | 3,13,000 | 3,13,000 | 3,44,000 |
| 04-Other Office Expenses                    | 3,03,882 | 4,99,000 | 4,99,000 | 5,49,000 |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2202**

|   | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|---|------------------------------|---|--|---|
| <b>Total - 2202-03-103-NP-005-13</b>  | 3,32,671                     | 10,00,000                               | 10,00,000                                | 10,99,000                               |
| 27- Minor Works/ Maintenance  | ...                          | 4,37,000                                | 4,37,000                                 | 4,81,000                                |
| 50- Other Charges   | 2,28,692                     | 3,74,000                                | 3,74,000                                 | 4,11,000                                |
| <b>Total - 2202-03-103-NP-005</b>   | 5,61,363                     | 18,11,000                               | 18,11,000                                | 19,91,000                               |
| 006- Development of Darjeeling Government College as a constituent College [EH] |                              |   |  |   |
| 13- Office Expenses   |                              |   |  |   |
| 01-Electricity  | 2,63,592                     | 3,13,000                                | 3,13,000                                 | 3,44,000                                |
| 02-Telephone  | ...                          | ...                                     | ...                                      | ...                                     |
| 04-Other Office Expenses  | ...                          | 2,000                                   | 2,000                                    | 2,000                                   |
| <b>Total - 2202-03-103-NP-006-13</b>  | 2,63,592                     | 3,15,000                                | 3,15,000                                 | 3,46,000                                |
| 27- Minor Works/ Maintenance  | ...                          | 6,23,000                                | 6,23,000                                 | 6,85,000                                |
| 50- Other Charges   | 1,74,990                     | 1,91,000                                | 1,91,000                                 | 2,10,000                                |
| <b>Total - 2202-03-103-NP-006</b>   | 4,38,582                     | 11,29,000                               | 11,29,000                                | 12,41,000                               |
| 007- Development of Hooghly Mohsin College as a constituent college [EH]        |                              |   |  |   |
| 27- Minor Works/ Maintenance  | ...                          | 1,94,000                                | 1,94,000                                 | 2,13,000                                |
| 50- Other Charges   | 3,94,989                     | 2,13,000                                | 2,13,000                                 | 2,34,000                                |
| <b>Total - 2202-03-103-NP-007</b>   | 3,94,989                     | 4,07,000                                | 4,07,000                                 | 4,47,000                                |
| 008- Development of other Government colleges [EH]                              |                              |   |  |   |
| 01- Salaries  |                              |   |  |   |
| 01-Pay  | 46,200                       | ...                                     | ...                                      | ...                                     |
| 02-Dearness Allowance   | ...                          | ...                                     | ...                                      | ...                                     |
| 03-House Rent Allowance   | ...                          | ...                                     | ...                                      | ...                                     |
| 12-Medical Allowances   | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2202-03-103-NP-008-01</b>  | 46,200                       | ...                                     | ...                                      | ...                                     |
| 12- Medical Reimbursements under WBHS 2008                                      | ...                          | ...                                     | ...                                      | ...                                     |
| 27- Minor Works/ Maintenance  | 37,18,122                    | 68,67,000                               | 68,67,000                                | 75,54,000                               |



**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2202**

|   | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|---|------------------------------|---|--|---|
| 50- Other Charges                               | 17,89,278                    | 29,43,000                               | 29,43,000                                | 32,37,000                               |
| <b>Total - 2202-03-103-NP-008</b>               | 55,53,600                    | 98,10,000                               | 98,10,000                                | 1,07,91,000                             |
| 009- Government Colleges and Institutes [EH]    |                              |   |  |   |
| 01- Salaries                                    |                              |   |  |   |
| 01-Pay  | 61,52,21,746                 | 56,47,71,000                            | 56,47,71,000                             | 58,17,14,000                            |
| 14-Grade Pay                                    | 10,51,92,618                 | 8,20,12,000                             | 8,20,12,000                              | 8,28,32,000                             |
| 02-Dearness Allowance                           | 25,63,04,596                 | 25,63,44,000                            | 24,70,63,000                             | 38,54,37,000                            |
| 03-House Rent Allowance                         | 5,88,47,132                  | 7,06,06,000                             | 5,13,71,000                              | 9,30,36,000                             |
| 04-Ad hoc Bonus                                 | 16,02,500                    | 7,64,72,000                             | 7,64,72,000                              | 66,45,000                               |
| 05-Interim Relief                               | ...                          | ...                                     | ...                                      | ...                                     |
| 07-Other Allowances                             | 1,35,94,713                  | 64,72,000                               | 64,72,000                                | 64,68,000                               |
| 11-Compensatory Allowance                       | 22,61,110                    | ...                                     | ...                                      | ...                                     |
| 12-Medical Allowances                           | 30,20,522                    | 78,30,000                               | 30,21,000                                | 30,51,000                               |
| 13-Dearness Pay                                 | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2202-03-103-NP-009-01</b>            | 105,60,44,937                | 106,45,07,000                           | 103,11,82,000                            | 115,91,83,000                           |
| 02- Wages                                       | 64,46,605                    | 7,92,000                                | 7,92,000                                 | 8,47,000                                |
| 07- Medical Reimbursements                      | 17,124                       | 10,69,000                               | 10,69,000                                | 11,76,000                               |
| 11- Travel Expenses                             | 11,46,720                    | 19,35,000                               | 19,35,000                                | 21,29,000                               |
| 12- Medical Reimbursements under WBHS 2008      | 25,77,030                    | 51,07,000                               | 51,07,000                                | 56,18,000                               |
| 13- Office Expenses                             |                              |   |  |   |
| 01-Electricity                                  | 2,63,19,270                  | 1,99,60,000                             | 1,99,60,000                              | 2,19,56,000                             |
| 02-Telephone                                    | 7,23,023                     | 10,90,000                               | 10,90,000                                | 11,99,000                               |
| 03-Maintenance / P.O.L. for Office Vehicles     | 23,730                       | 5,05,000                                | 5,05,000                                 | 5,56,000                                |
| 04-Other Office Expenses                        | 77,96,725                    | 1,06,04,000                             | 1,06,04,000                              | 1,16,64,000                             |
| <b>Total - 2202-03-103-NP-009-13</b>            | 3,48,62,748                  | 3,21,59,000                             | 3,21,59,000                              | 3,53,75,000                             |
| 14- Rents, Rates and Taxes                      | 19,49,714                    | 29,94,000                               | 29,94,000                                | 32,93,000                               |
| 19- Maintenance                                 | 67,312                       | 2,93,000                                | 2,93,000                                 | 3,22,000                                |
| 21- Materials and Supplies/Stores and Equipment |                              |   |  |   |
| 03-Other Hospital Consumables                   | ...                          | 5,62,000                                | 5,62,000                                 | 6,18,000                                |
| 04-Others                                       | ...                          | 8,73,000                                | 8,73,000                                 | 9,60,000                                |
| <b>Total - 2202-03-103-NP-009-21</b>            | ...                          | 14,35,000                               | 14,35,000                                | 15,78,000                               |
| 27- Minor Works/ Maintenance                    | 2,09,11,730                  | 3,74,25,000                             | 3,74,25,000                              | 4,11,68,000                             |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2202**

|   | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|---|------------------------------|---|--|---|
| 31- Grants-in-aid-GENERAL                   |                              |   |  |   |
| 02-Other Grants                             | ...                          | 12,48,000                               | 12,48,000                                | 13,73,000                               |
| 34- Scholarships and Stipends               | ...                          | ...                                     | ...                                      | ...                                     |
| 50- Other Charges                           | 2,04,07,777                  | 2,93,69,000                             | 2,93,69,000                              | 3,23,06,000                             |
| <b>Total - 2202-03-103-NP-009</b>           | 114,44,31,697                | 117,83,33,000                           | 114,50,08,000                            | 128,43,68,000                           |
| 010- Bidhan Nagar Government College [EH]   |                              |   |  |   |
| 01- Salaries                                |                              |   |  |   |
| 01-Pay                                      | 4,44,00,776                  | 6,95,97,000                             | 6,95,97,000                              | 7,16,85,000                             |
| 14-Grade Pay                                | 53,77,842                    | 17,92,000                               | 17,92,000                                | 18,10,000                               |
| 02-Dearness Allowance                       | 2,18,15,720                  | 4,64,03,000                             | 2,72,70,000                              | 4,26,27,000                             |
| 03-House Rent Allowance                     | 38,85,528                    | 99,94,000                               | 72,71,000                                | 1,02,89,000                             |
| 04-Ad hoc Bonus                             | 75,000                       | 7,14,000                                | 7,14,000                                 | 7,35,000                                |
| 05-Interim Relief                           | ...                          | ...                                     | ...                                      | ...                                     |
| 07-Other Allowances                         | 3,92,170                     | 7,14,000                                | 7,14,000                                 | 7,14,000                                |
| 12-Medical Allowances                       | 86,400                       | 6,38,000                                | 86,000                                   | 87,000                                  |
| 13-Dearness Pay                             | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2202-03-103-NP-010-01</b>        | 7,60,33,436                  | 12,98,52,000                            | 10,74,44,000                             | 12,79,47,000                            |
| 07- Medical Reimbursements                  | ...                          | 19,000                                  | 19,000                                   | 21,000                                  |
| 11- Travel Expenses                         | 18,979                       | 1,82,000                                | 1,82,000                                 | 2,00,000                                |
| 12- Medical Reimbursements under WBHS 2008  | 2,32,455                     | 2,88,000                                | 2,88,000                                 | 3,17,000                                |
| 13- Office Expenses                         |                              |   |  |   |
| 01-Electricity                              | 10,51,563                    | 7,49,000                                | 7,49,000                                 | 8,24,000                                |
| 02-Telephone                                | 14,904                       | 50,000                                  | 50,000                                   | 55,000                                  |
| 03-Maintenance / P.O.L. for Office Vehicles | ...                          | 68,000                                  | 68,000                                   | 75,000                                  |
| 04-Other Office Expenses                    | 21,857                       | 2,50,000                                | 2,50,000                                 | 2,75,000                                |
| <b>Total - 2202-03-103-NP-010-13</b>        | 10,88,324                    | 11,17,000                               | 11,17,000                                | 12,29,000                               |
| 27- Minor Works/ Maintenance                | 4,69,055                     | 20,59,000                               | 20,59,000                                | 22,65,000                               |
| 50- Other Charges                           | 9,15,986                     | 9,98,000                                | 9,98,000                                 | 10,98,000                               |
| 98- Training                                | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2202-03-103-NP-010</b>           | 7,87,58,235                  | 13,45,15,000                            | 11,21,07,000                             | 13,30,77,000                            |
| 011- Haldia Government College [EH]         |                              |   |  |   |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2202**

|   | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|---|------------------------------|---|--|---|
| 01- Salaries                                |                              |   |  |   |
| 01-Pay                                      | 2,68,45,250                  | 2,29,09,000                             | 2,29,09,000                              | 2,35,96,000                             |
| 14-Grade Pay                                | 41,000                       | ...                                     | ...                                      | ...                                     |
| 02-Dearness Allowance                       | ...                          | 1,48,91,000                             | 87,51,000                                | 1,36,86,000                             |
| 03-House Rent Allowance                     | 24,775                       | 32,07,000                               | 23,33,000                                | 33,03,000                               |
| 04-Ad hoc Bonus                             | 40,000                       | 2,29,000                                | 2,29,000                                 | 2,36,000                                |
| 05-Interim Relief                           | ...                          | ...                                     | ...                                      | ...                                     |
| 07-Other Allowances                         | 600                          | 2,29,000                                | 2,29,000                                 | 2,29,000                                |
| 12-Medical Allowances                       | 1,200                        | 3,20,000                                | 1,000                                    | 1,000                                   |
| 13-Dearness Pay                             | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2202-03-103-NP-011-01</b>        | 2,69,52,825                  | 4,17,85,000                             | 3,44,52,000                              | 4,10,51,000                             |
| 02- Wages                                   | 59,200                       | ...                                     | ...                                      | ...                                     |
| 07- Medical Reimbursements                  | ...                          | 19,000                                  | 19,000                                   | 21,000                                  |
| 11- Travel Expenses                         | 85,848                       | 94,000                                  | 94,000                                   | 1,03,000                                |
| 12- Medical Reimbursements under WBHS 2008  | 59,441                       | 1,18,000                                | 1,18,000                                 | 1,30,000                                |
| 13- Office Expenses                         |                              |   |  |   |
| 01-Electricity                              | 10,99,750                    | 4,37,000                                | 4,37,000                                 | 4,81,000                                |
| 02-Telephone                                | 43,646                       | 71,000                                  | 71,000                                   | 78,000                                  |
| 03-Maintenance / P.O.L. for Office Vehicles | ...                          | 94,000                                  | 94,000                                   | 1,03,000                                |
| 04-Other Office Expenses                    | 2,05,314                     | 2,25,000                                | 2,25,000                                 | 2,48,000                                |
| <b>Total - 2202-03-103-NP-011-13</b>        | 13,48,710                    | 8,27,000                                | 8,27,000                                 | 9,10,000                                |
| 14- Rents, Rates and Taxes                  | 1,11,376                     | 5,49,000                                | 5,49,000                                 | 6,04,000                                |
| 27- Minor Works/ Maintenance                | ...                          | 14,36,000                               | 14,36,000                                | 15,80,000                               |
| 50- Other Charges                           | 5,71,698                     | 6,23,000                                | 6,23,000                                 | 6,85,000                                |
| <b>Total - 2202-03-103-NP-011</b>           | 2,91,89,098                  | 4,54,51,000                             | 3,81,18,000                              | 4,50,84,000                             |
| 014- Calcutta Madrasah [EH]                 |                              |   |  |   |
| 01- Salaries                                |                              |   |  |   |
| 01-Pay                                      | ...                          | ...                                     | ...                                      | ...                                     |
| 14-Grade Pay                                | ...                          | ...                                     | ...                                      | ...                                     |
| 02-Dearness Allowance                       | ...                          | ...                                     | ...                                      | ...                                     |
| 03-House Rent Allowance                     | ...                          | ...                                     | ...                                      | ...                                     |
| 04-Ad hoc Bonus                             | ...                          | ...                                     | ...                                      | ...                                     |
| 07-Other Allowances                         | ...                          | ...                                     | ...                                      | ...                                     |
| 12-Medical Allowances                       | ...                          | ...                                     | ...                                      | ...                                     |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2202**

|   | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|---|------------------------------|---|--|---|
| 13-Dearness Pay                                 | ...                          | ...                                     | ...                                      | ...                                     |
| 02- Wages                                       | ...                          | ...                                     | ...                                      | ...                                     |
| 07- Medical Reimbursements                      | ...                          | ...                                     | ...                                      | ...                                     |
| 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                        | ...                          | ...                                     | ...                                      | ...                                     |
| 31- Grants-in-aid-GENERAL                       |                              |   |  |   |
| 02-Other Grants                                 | ...                          | ...                                     | ...                                      | ...                                     |
| 50- Other Charges                               | ...                          | ...                                     | ...                                      | ...                                     |
| 016- Government College at Siliguri [EH]        |                              |   |  |   |
| 01- Salaries                                    |                              |   |  |   |
| 01-Pay  | 48,56,940                    | 24,90,000                               | 24,90,000                                | 25,65,000                               |
| 14-Grade Pay                                    | 13,11,500                    | 6,06,000                                | 6,06,000                                 | 6,12,000                                |
| 02-Dearness Allowance                           | 27,38,839                    | 20,12,000                               | 11,83,000                                | 18,43,000                               |
| 03-House Rent Allowance                         | 7,39,523                     | 4,33,000                                | 3,15,000                                 | 4,45,000                                |
| 04-Ad hoc Bonus                                 | ...                          | 31,000                                  | 31,000                                   | 32,000                                  |
| 07-Other Allowances                             | 4,400                        | 31,000                                  | 31,000                                   | 31,000                                  |
| 12-Medical Allowances                           | 9,300                        | 1,00,000                                | 9,000                                    | 9,000                                   |
| <b>Total - 2202-03-103-NP-016-01</b>            | 96,60,502                    | 57,03,000                               | 46,65,000                                | 55,37,000                               |
| 02- Wages                                       | 79,154                       | 76,000                                  | 76,000                                   | 81,000                                  |
| 07- Medical Reimbursements                      | ...                          | 55,000                                  | 55,000                                   | 61,000                                  |
| 11- Travel Expenses                             | 99,238                       | 1,09,000                                | 1,09,000                                 | 1,20,000                                |
| 12- Medical Reimbursements under WBHS 2008      | 27,457                       | 3,82,000                                | 3,82,000                                 | 4,20,000                                |
| 13- Office Expenses                             |                              |   |  |   |
| 01-Electricity                                  | 1,27,073                     | 3,27,000                                | 3,27,000                                 | 3,60,000                                |
| 02-Telephone                                    | 28,222                       | 1,42,000                                | 1,42,000                                 | 1,56,000                                |
| 03-Maintenance / P.O.L. for Office Vehicles     | ...                          | 3,27,000                                | 3,27,000                                 | 3,60,000                                |
| 04-Other Office Expenses                        | 2,90,938                     | 3,27,000                                | 3,27,000                                 | 3,60,000                                |
| <b>Total - 2202-03-103-NP-016-13</b>            | 4,46,233                     | 11,23,000                               | 11,23,000                                | 12,36,000                               |
| 14- Rents, Rates and Taxes                      | ...                          | 2,73,000                                | 2,73,000                                 | 3,00,000                                |
| 21- Materials and Supplies/Stores and Equipment |                              |   |  |   |
| 04-Others                                       | ...                          | 1,64,000                                | 1,64,000                                 | 1,80,000                                |
| 27- Minor Works/ Maintenance                    | ...                          | 1,64,000                                | 1,64,000                                 | 1,80,000                                |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2202**

|  | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|--|------------------------------|---|--|---|
| 50- Other Charges  | 3,40,216                     | 3,82,000                                | 3,82,000                                 | 4,20,000                                |
| <b>Total - 2202-03-103-NP-016</b>                                  | 1,06,52,800                  | 84,31,000                               | 73,93,000                                | 85,35,000                               |
| <b>Total - 2202-03-103-NP - Non Plan</b>                           | 126,99,80,364                | 138,13,84,000                           | 131,72,80,000                            | 148,71,81,000                           |
| <b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>               |                              |   |  |   |
| 001- Development of Presidency College, Calcutta [EH]              |                              |   |  |   |
| 50- Other Charges  | ...                          | ...                                     | ...                                      | ...                                     |
| 002- Development of Darjeeling Government College, Darjeeling [EH] |                              |   |  |   |
| 50- Other Charges  | 44,87,932                    | 1,00,00,000                             | 1,00,00,000                              | 1,10,00,000                             |
| <b>Total - 2202-03-103-SP-002</b>                                  | 44,87,932                    | 1,00,00,000                             | 1,00,00,000                              | 1,10,00,000                             |
| 003- Development of Hooghly Mohsin College, Hooghly [EH]           |                              |   |  |   |
| 50- Other Charges  | 55,30,830                    | 1,25,00,000                             | 1,25,00,000                              | 1,37,50,000                             |
| <b>Total - 2202-03-103-SP-003</b>                                  | 55,30,830                    | 1,25,00,000                             | 1,25,00,000                              | 1,37,50,000                             |
| 004- Development of Other Government Colleges [EH]                 |                              |   |  |   |
| 50- Other Charges  | 2,43,29,811                  | 3,75,00,000                             | 3,75,00,000                              | 4,12,50,000                             |
| <b>Total - 2202-03-103-SP-004</b>                                  | 2,43,29,811                  | 3,75,00,000                             | 3,75,00,000                              | 4,12,50,000                             |
| 005- Establishment of New Government College [EH]                  |                              |   |  |   |
| 50- Other Charges  | 2,74,42,842                  | 2,00,00,000                             | 2,00,00,000                              | 2,20,00,000                             |
| <b>Total - 2202-03-103-SP-005</b>                                  | 2,74,42,842                  | 2,00,00,000                             | 2,00,00,000                              | 2,20,00,000                             |
| 007- Development of Government B.T. College [EH]                   |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 02-Other Grants  | ...                          | ...                                     | ...                                      | ...                                     |
| 50- Other Charges  | 6,46,282                     | 70,00,000                               | 70,00,000                                | 77,00,000                               |
| <b>Total - 2202-03-103-SP-007</b>                                  | 6,46,282                     | 70,00,000                               | 70,00,000                                | 77,00,000                               |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2202**

|  | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|--|------------------------------|---|--|---|
| <hr/>  |                              |   |  |   |
| 008- State Share for preservation and conservation of manuscript and rare books of the Sanskrit College Library, Kolkata. [EH]             |                              |   |  |   |
| 50- Other Charges  | ...                          | ...                                     | ...                                      | ...                                     |
| 009- State Share for Development and Preservation of old and rare books and journals in Chandernagore Govt. College Library, Hooghly. [EH] |                              |   |  |   |
| 50- Other Charges  | 34,41,609                    | 5,00,000                                | 5,00,000                                 | 5,50,000                                |
| <b>Total - 2202-03-103-SP-009</b>  | 34,41,609                    | 5,00,000                                | 5,00,000                                 | 5,50,000                                |
| <hr/>  |                              |   |  |   |
| 012- Research Development and Innovation [EH]  |                              |   |  |   |
| 50- Other Charges  | ...                          | 5,00,000                                | 5,00,000                                 | 5,50,000                                |
| <b>Total - 2202-03-103-SP-012</b>  | ...                          | 5,00,000                                | 5,00,000                                 | 5,50,000                                |
| <hr/>  |                              |   |  |   |
| 014- ACA for development of Govt. Colleges (Central Share) (ACA) [EH]  |                              |   |  |   |
| 35- Grants for creation of Capital Assets  | ...                          | ...                                     | ...                                      | ...                                     |
| 015- ACA for development of Govt. Colleges ( State Share) (ACA) [EH]   |                              |   |  |   |
| 35- Grants for creation of Capital Assets  | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2202-03-103-SP - State Plan (Annual Plan &amp; XII th Plan)</b>   | 6,58,79,306                  | 8,80,00,000                             | 8,80,00,000                              | 9,68,00,000                             |
| <hr/>  |                              |   |  |   |
| <b>CS-Centrally Sponsored (New Schemes)</b>  |                              |   |  |   |
| 001- Establishment of Colleges of Teachers Education for re-structuring and re organisation of Teachers Education [EH]                     |                              |   |  |   |
| 27- Minor Works/ Maintenance   | ...                          | ...                                     | ...                                      | ...                                     |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 02-Other Grants  | ...                          | 50,00,000                               | ...                                      | ...                                     |
| 50- Other Charges  | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2202-03-103-CS-001</b>  | ...                          | 50,00,000                               | ...                                      | ...                                     |
| <hr/>  |                              |   |  |   |
| 002- Establishment of Institutions of Advance Studies in Education for pre-structuring or re-organisa- tion of Teachers Education [EH]     |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 02-Other Grants  | ...                          | 5,00,000                                | ...                                      | ...                                     |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2202**

|   | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|---|------------------------------|---|--|---|
| 50- Other Charges   | ...                          | 1,00,000                                | ...                                      | ...                                     |
| <b>Total - 2202-03-103-CS-002</b>   | ...                          | 6,00,000                                | ...                                      | ...                                     |
| 003- Presevation and conservation of manuscript and rare books<br>of the Sanskrit College Library,Kolkata. [EH]                 |                              |   |  |   |
| 50- Other Charges   | ...                          | 1,80,000                                | ...                                      | ...                                     |
| <b>Total - 2202-03-103-CS-003</b>   | ...                          | 1,80,000                                | ...                                      | ...                                     |
| 004- Development and Preservation of old and rare Books and<br>Journals in Chandernagore Govt. College Library, Hooghly<br>[EH] |                              |   |  |   |
| 50- Other Charges   | ...                          | 2,20,000                                | ...                                      | ...                                     |
| <b>Total - 2202-03-103-CS-004</b>   | ...                          | 2,20,000                                | ...                                      | ...                                     |
| <b>Total - 2202-03-103-CS - Centrally Sponsored (New Schemes)</b>   | ...                          | 60,00,000                               | ...                                      | ...                                     |
| <b>Total - 2202-03-103</b>  | <b>133,58,59,670</b>         | <b>147,53,84,000</b>                    | <b>140,52,80,000</b>                     | <b>158,39,81,000</b>                    |
| Voted   | 133,58,59,670                | 147,53,84,000                           | 140,52,80,000                            | 158,39,81,000                           |
| Charged   | ...                          | ...                                     | ...                                      | ...                                     |

**DETAILED ACCOUNT NO. 2202-03-104 - ASSISTANCE TO NON GOVT COLLEGES AND INSTITUTES**

**03 - UNIVERSITY AND HIGHER EDUCATION**

**104- Assistance to Non Govt Colleges and Institutes**

**NP-Non Plan**

001- Assistance to Non-Govt. College and Institutes [EH]

01- Salaries

|                         |        |     |     |     |
|-------------------------|--------|-----|-----|-----|
| 01-Pay                  | ...    | ... | ... | ... |
| 02-Dearness Allowance   | ...    | ... | ... | ... |
| 03-House Rent Allowance | ...    | ... | ... | ... |
| 04-Ad hoc Bonus         | 22,500 | ... | ... | ... |
| 12-Medical Allowances   | ...    | ... | ... | ... |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2202**

|  | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|--|------------------------------|---|--|---|
| <b>Total - 2202-03-104-NP-001-01</b>   | 22,500                       | ...                                     | ...                                      | ...                                     |
| 12- Medical Reimbursements under WBHS 2008   | ...                          | ...                                     | ...                                      | ...                                     |
| 13- Office Expenses  |                              |   |  |   |
| 04-Other Office Expenses   | 3,49,856                     | ...                                     | ...                                      | ...                                     |
| 27- Minor Works/ Maintenance   | ...                          | 3,74,000                                | 3,74,000                                 | 4,11,000                                |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 01-Salary Grants   | 883,51,06,263                | 1000,60,00,000                          | 915,61,46,000                            | 1025,48,84,000                          |
| 02-Other Grants  | 27,38,718                    | 3,49,30,000                             | 3,30,81,000                              | 3,54,00,000                             |
| <b>Total - 2202-03-104-NP-001-31</b>   | 883,78,44,981                | 1004,09,30,000                          | 918,92,27,000                            | 1029,02,84,000                          |
| 50- Other Charges  | 95,464                       | 18,17,000                               | 18,17,000                                | 19,99,000                               |
| 77- Computerisation  | 1,73,126                     | ...                                     | ...                                      | ...                                     |
| <b>Total - 2202-03-104-NP-001</b>  | 883,84,85,927                | 1004,31,21,000                          | 919,14,18,000                            | 1029,26,94,000                          |
| 004- Professional Colleges [EH]  |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 01-Salary Grants   | 2,60,39,272                  | 2,48,26,000                             | 2,27,17,000                              | 2,65,64,000                             |
| <b>Total - 2202-03-104-NP-004</b>  | 2,60,39,272                  | 2,48,26,000                             | 2,27,17,000                              | 2,65,64,000                             |
| 007- Salary Deficit Schemes for Non-Government Colleges [EH]                                     |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 01-Salary Grants   | 17,81,11,807                 | 20,76,18,000                            | 18,99,84,000                             | 22,21,51,000                            |
| <b>Total - 2202-03-104-NP-007</b>  | 17,81,11,807                 | 20,76,18,000                            | 18,99,84,000                             | 22,21,51,000                            |
| 009- Expansion of Honours facilities in important Humanities<br>Subjects in Muffassil areas [EH] |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 02-Other Grants  | ...                          | ...                                     | ...                                      | ...                                     |
| 012- Development of Library and Reading Room Facilities [EH]                                     |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 02-Other Grants  | 49,14,148                    | 62,38,000                               | 62,38,000                                | 68,62,000                               |
| <b>Total - 2202-03-104-NP-012</b>  | 49,14,148                    | 62,38,000                               | 62,38,000                                | 68,62,000                               |



**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2202**

|   | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|---|------------------------------|---|--|---|
| -----   |                              |   |  |   |
| 013- Maintenance and Repairs of Non-Government College Building [EH]                |                              |   |  |   |
| 31- Grants-in-aid-GENERAL   |                              |   |  |   |
| 02-Other Grants   | 14,27,511                    | 18,07,000                               | 18,07,000                                | 19,88,000                               |
|   | -----                        |   |  |   |
| <b>Total - 2202-03-104-NP-013</b>   | 14,27,511                    | 18,07,000                               | 18,07,000                                | 19,88,000                               |
|   | -----                        |   |  |   |
| <b>Total - 2202-03-104-NP - Non Plan</b>  | 904,89,78,665                | 1028,36,10,000                          | 941,21,64,000                            | 1055,02,59,000                          |
|   | -----                        |   |  |   |
| <b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>                                |                              |   |  |   |
| 001- Development of Library and Reading Room facilities [EH]                        |                              |   |  |   |
| 31- Grants-in-aid-GENERAL   |                              |   |  |   |
| 01-Salary Grants  | ...                          | ...                                     | ...                                      | ...                                     |
| 02-Other Grants   | 7,50,000                     | 12,00,000                               | 12,00,000                                | 13,20,000                               |
|   | -----                        |   |  |   |
| <b>Total - 2202-03-104-SP-001-31</b>  | 7,50,000                     | 12,00,000                               | 12,00,000                                | 13,20,000                               |
|   | -----                        |   |  |   |
| <b>Total - 2202-03-104-SP-001</b>   | 7,50,000                     | 12,00,000                               | 12,00,000                                | 13,20,000                               |
|   | -----                        |   |  |   |
| 002- Development of Non-Government Colleges [EH]                                    |                              |   |  |   |
| 31- Grants-in-aid-GENERAL   |                              |   |  |   |
| 02-Other Grants   | 15,67,38,417                 | 20,00,00,000                            | 20,00,00,000                             | 22,00,00,000                            |
|   | -----                        |   |  |   |
| <b>Total - 2202-03-104-SP-002</b>   | 15,67,38,417                 | 20,00,00,000                            | 20,00,00,000                             | 22,00,00,000                            |
|   | -----                        |   |  |   |
| 003- Hostels for Girl Students [EH]   |                              |   |  |   |
| 31- Grants-in-aid-GENERAL   |                              |   |  |   |
| 02-Other Grants   | 36,22,619                    | 50,00,000                               | 50,00,000                                | 55,00,000                               |
|   | -----                        |   |  |   |
| <b>Total - 2202-03-104-SP-003</b>   | 36,22,619                    | 50,00,000                               | 50,00,000                                | 55,00,000                               |
|   | -----                        |   |  |   |
| 004- Development for Colleges for Women [EH]  |                              |   |  |   |
| 31- Grants-in-aid-GENERAL   |                              |   |  |   |
| 02-Other Grants   | 39,62,105                    | 50,00,000                               | 50,00,000                                | 55,00,000                               |
|   | -----                        |   |  |   |
| <b>Total - 2202-03-104-SP-004</b>   | 39,62,105                    | 50,00,000                               | 50,00,000                                | 55,00,000                               |
|   | -----                        |   |  |   |
| 006- Incentives to non-Government Colleges under State level Assessment Scheme [EH] |                              |   |  |   |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2202**

|  | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|--|------------------------------|---|--|---|
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 02-Other Grants  | 7,31,21,978                  | 2,95,00,000                             | 2,95,00,000                              | 3,24,50,000                             |
| <b>Total - 2202-03-104-SP-006</b>  | 7,31,21,978                  | 2,95,00,000                             | 2,95,00,000                              | 3,24,50,000                             |
| 007- Research Development and Innovation [EH]                                |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 02-Other Grants  | ...                          | 9,00,000                                | 9,00,000                                 | 9,90,000                                |
| <b>Total - 2202-03-104-SP-007</b>  | ...                          | 9,00,000                                | 9,00,000                                 | 9,90,000                                |
| 008- ACA for development of non - Govt. Colleges ( Central Share) (ACA) [EH] |                              |   |  |   |
| 35- Grants for creation of Capital Assets                                    | 3,42,09,000                  | ...                                     | 1,02,78,000                              | ...                                     |
| <b>Total - 2202-03-104-SP-008</b>  | 3,42,09,000                  | ...                                     | 1,02,78,000                              | ...                                     |
| 009- ACA for development of non - Govt. Colleges ( State Share) (ACA) [EH]   |                              |   |  |   |
| 35- Grants for creation of Capital Assets                                    | 7,61,91,765                  | 35,00,000                               | 2,04,82,000                              | ...                                     |
| <b>Total - 2202-03-104-SP-009</b>  | 7,61,91,765                  | 35,00,000                               | 2,04,82,000                              | ...                                     |
| 016- Rashtriya Uchhtar Shiksha Abhiyan (State Share) (OCASPS) [EH]           |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 02-Other Grants  | ...                          | ...                                     | ...                                      | 35,00,000                               |
| <b>Total - 2202-03-104-SP-016</b>  | ...                          | ...                                     | ...                                      | 35,00,000                               |
| 017- Rashtriya Uchhtar Shiksha Abhiyan (Central Share) (OCASPS) [EH]         |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 02-Other Grants  | ...                          | ...                                     | ...                                      | 65,00,000                               |
| <b>Total - 2202-03-104-SP-017</b>  | ...                          | ...                                     | ...                                      | 65,00,000                               |
| <b>Total - 2202-03-104-SP - State Plan (Annual Plan &amp; XII th Plan)</b>   | 34,85,95,884                 | 24,51,00,000                            | 27,23,60,000                             | 27,57,60,000                            |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2202**

|                            | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|----------------------------|------------------------------|---|--|---|
| <b>Total - 2202-03-104</b> | <b>939,75,74,549</b>         | <b>1052,87,10,000</b>                   | <b>968,45,24,000</b>                     | <b>1082,60,19,000</b>                   |
| Voted                      | 939,75,74,549                | 1052,87,10,000                          | 968,45,24,000                            | 1082,60,19,000                          |
| Charged                    | ...                          | ...                                     | ...                                      | ...                                     |

**DETAILED ACCOUNT NO. 2202-03-107 - SCHOLARSHIPS**

**03 - UNIVERSITY AND HIGHER EDUCATION**

**107- Scholarships**

**NP-Non Plan**

001- Arts Colleges [EH]

31- Grants-in-aid-GENERAL

02-Other Grants

... 60,000 60,000 66,000

**Total - 2202-03-107-NP - Non Plan**

... 60,000 60,000 66,000

**CS-Centrally Sponsored (New Schemes)**

001- National Merit Scholarship Scheme [EH]

31- Grants-in-aid-GENERAL

02-Other Grants

... ..

**Total - 2202-03-107**

... **60,000 60,000 66,000**

Voted

... 60,000 60,000 66,000

Charged

... ..

**DETAILED ACCOUNT NO. 2202-03-112 - INSTITUTES OF HIGHER LEARNING**

**03 - UNIVERSITY AND HIGHER EDUCATION**

**112- Institutes of Higher Learning**

**NP-Non Plan**

001- All India Institute of Social Welfare and Business  
Management [EH]

01- Salaries

01-Pay

... ..

02-Dearness Allowance

... ..

03-House Rent Allowance

... ..

12-Medical Allowances

... ..

12- Medical Reimbursements under WBHS 2008

... ..

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2202**

|  | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|--|------------------------------|---|--|---|
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 02-Other Grants  | 10,00,000                    | 14,52,000                               | 14,52,000                                | 15,97,000                               |
| <b>Total - 2202-03-112-NP-001</b>  | 10,00,000                    | 14,52,000                               | 14,52,000                                | 15,97,000                               |
| 002- Development of Special Institutions [EH]  |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 01-Salary Grants   | 50,21,000                    | 80,92,000                               | 74,05,000                                | 86,58,000                               |
| 02-Other Grants  | 83,20,754                    | 33,79,000                               | 33,79,000                                | 37,17,000                               |
| <b>Total - 2202-03-112-NP-002-31</b>   | 1,33,41,754                  | 1,14,71,000                             | 1,07,84,000                              | 1,23,75,000                             |
| <b>Total - 2202-03-112-NP-002</b>  | 1,33,41,754                  | 1,14,71,000                             | 1,07,84,000                              | 1,23,75,000                             |
| 003- Indian Association for the Cultivation of Science, Jadavpur [EH]  |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 02-Other Grants  | ...                          | 51,14,000                               | 51,14,000                                | 56,25,000                               |
| <b>Total - 2202-03-112-NP-003</b>  | ...                          | 51,14,000                               | 51,14,000                                | 56,25,000                               |
| 004- Indian Institute of Social Welfare and Business Management, Calcutta [EH]                               |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 01-Salary Grants   | 13,17,000                    | 14,22,000                               | 13,01,000                                | 15,22,000                               |
| 02-Other Grants  | 25,12,000                    | 23,76,000                               | 23,76,000                                | 26,14,000                               |
| <b>Total - 2202-03-112-NP-004-31</b>   | 38,29,000                    | 37,98,000                               | 36,77,000                                | 41,36,000                               |
| <b>Total - 2202-03-112-NP-004</b>  | 38,29,000                    | 37,98,000                               | 36,77,000                                | 41,36,000                               |
| 005- Development of Centre of Excellence in Social Sciences - Institute of Development Studies, Kolkata [EH] |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 01-Salary Grants   | 16,55,587                    | 2,43,78,000                             | 1,59,02,000                              | 2,60,84,000                             |
| <b>Total - 2202-03-112-NP-005</b>  | 16,55,587                    | 2,43,78,000                             | 1,59,02,000                              | 2,60,84,000                             |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2202**

|   | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|---|------------------------------|---|--|---|
| <b>Total - 2202-03-112-NP - Non Plan</b>  | 1,98,26,341                  | 4,62,13,000                             | 3,69,29,000                              | 4,98,17,000                             |
| <b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>  |                              |   |  |   |
| 001- Development of Special Institutions [EH]   |                              |   |  |   |
| 31- Grants-in-aid-GENERAL   |                              |   |  |   |
| 02-Other Grants   | 2,00,000                     | 1,00,000                                | ...                                      | ...                                     |
| <b>Total - 2202-03-112-SP-001</b>   | 2,00,000                     | 1,00,000                                | ...                                      | ...                                     |
| 002- Indian Association for the Cultivation of Science, Jadavpur<br>(State Share) [EH]                          |                              |   |  |   |
| 31- Grants-in-aid-GENERAL   |                              |   |  |   |
| 02-Other Grants   | 3,00,00,000                  | 2,00,00,000                             | 2,00,00,000                              | 2,20,00,000                             |
| <b>Total - 2202-03-112-SP-002</b>   | 3,00,00,000                  | 2,00,00,000                             | 2,00,00,000                              | 2,20,00,000                             |
| 006- Development of Centre of Excellence in Social Sciences -<br>Institute of Development Studies, Kolkata [EH] |                              |   |  |   |
| 31- Grants-in-aid-GENERAL   |                              |   |  |   |
| 01-Salary Grants  | ...                          | ...                                     | ...                                      | ...                                     |
| 02-Other Grants   | ...                          | 50,00,000                               | 50,00,000                                | 70,00,000                               |
| <b>Total - 2202-03-112-SP-006-31</b>  | ...                          | 50,00,000                               | 50,00,000                                | 70,00,000                               |
| 35- Grants for creation of Capital Assets   | 41,13,836                    | 1,30,00,000                             | 1,30,00,000                              | ...                                     |
| <b>Total - 2202-03-112-SP-006</b>   | 41,13,836                    | 1,80,00,000                             | 1,80,00,000                              | 70,00,000                               |
| <b>Total - 2202-03-112-SP - State Plan (Annual Plan &amp; XII th Plan)</b>                                      | 3,43,13,836                  | 3,81,00,000                             | 3,80,00,000                              | 2,90,00,000                             |
| <b>Total - 2202-03-112</b>  | <b>5,41,40,177</b>           | <b>8,43,13,000</b>                      | <b>7,49,29,000</b>                       | <b>7,88,17,000</b>                      |
| Voted   | 5,41,40,177                  | 8,43,13,000                             | 7,49,29,000                              | 7,88,17,000                             |
| Charged   | ...                          | ...                                     | ...                                      | ...                                     |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2202**

|   | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|---|------------------------------|---|--|---|
| <b>DETAILED ACCOUNT NO. 2202-03-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES</b>                                 |                              |   |  |   |
| <b>03 - UNIVERSITY AND HIGHER EDUCATION</b>   |                              |   |  |   |
| <b>789- Special Component Plan for Scheduled Castes</b>   |                              |   |  |   |
| <b>NP-Non Plan</b>  |                              |   |  |   |
| 001- Establishment of new colleges including diversification of essential courses of study in existing colleges. [EH] |                              |   |  |   |
| 31- Grants-in-aid-GENERAL   |                              |   |  |   |
| 01-Salary Grants  | ...                          | 70,20,000                               | 64,24,000                                | 75,11,000                               |
| <b>Total - 2202-03-789-NP - Non Plan</b>  | ...                          | 70,20,000                               | 64,24,000                                | 75,11,000                               |
| <b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>  |                              |   |  |   |
| 001- Establishment of new colleges including diversification of essential courses of study in existing colleges. [EH] |                              |   |  |   |
| 31- Grants-in-aid-GENERAL   |                              |   |  |   |
| 01-Salary Grants  | ...                          | ...                                     | ...                                      | ...                                     |
| 002- Development of Library and Reading Room facilities. [EH]   |                              |   |  |   |
| 31- Grants-in-aid-GENERAL   |                              |   |  |   |
| 02-Other Grants   | ...                          | 73,00,000                               | 73,00,000                                | 80,30,000                               |
| <b>Total - 2202-03-789-SP-002</b>   | ...                          | 73,00,000                               | 73,00,000                                | 80,30,000                               |
| 003- Hostels for Girl Students. [EH]  |                              |   |  |   |
| 31- Grants-in-aid-GENERAL   |                              |   |  |   |
| 02-Other Grants   | 75,00,000                    | 40,00,000                               | 40,00,000                                | 44,00,000                               |
| <b>Total - 2202-03-789-SP-003</b>   | 75,00,000                    | 40,00,000                               | 40,00,000                                | 44,00,000                               |
| 004- Development of colleges for Women. [EH]  |                              |   |  |   |
| 31- Grants-in-aid-GENERAL   |                              |   |  |   |
| 02-Other Grants   | 32,96,334                    | 45,00,000                               | 45,00,000                                | 49,50,000                               |
| <b>Total - 2202-03-789-SP-004</b>   | 32,96,334                    | 45,00,000                               | 45,00,000                                | 49,50,000                               |
| 005- Development of Universities. [EH]  |                              |   |  |   |
| 31- Grants-in-aid-GENERAL   |                              |   |  |   |
| 02-Other Grants   | ...                          | 2,00,00,000                             | 2,00,00,000                              | 5,87,50,000                             |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2202**

|  | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|--|------------------------------|---|--|---|
| <b>Total - 2202-03-789-SP-005</b>  | ...                          | 2,00,00,000                             | 2,00,00,000                              | 5,87,50,000                             |
| 006- Establishment of New University at Barasat [EH]                       |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 02-Other Grants  | ...                          | 50,00,000                               | 50,00,000                                | ...                                     |
| <b>Total - 2202-03-789-SP-006</b>  | ...                          | 50,00,000                               | 50,00,000                                | ...                                     |
| 007- Establishment of a New University at Malda [EH]                       |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 02-Other Grants  | ...                          | 2,00,00,000                             | 2,00,00,000                              | ...                                     |
| <b>Total - 2202-03-789-SP-007</b>  | ...                          | 2,00,00,000                             | 2,00,00,000                              | ...                                     |
| <b>Total - 2202-03-789-SP - State Plan (Annual Plan &amp; XII th Plan)</b> | 1,07,96,334                  | 6,08,00,000                             | 6,08,00,000                              | 7,61,30,000                             |
| <b>Total - 2202-03-789</b>   | <b>1,07,96,334</b>           | <b>6,78,20,000</b>                      | <b>6,72,24,000</b>                       | <b>8,36,41,000</b>                      |
| Voted  | 1,07,96,334                  | 6,78,20,000                             | 6,72,24,000                              | 8,36,41,000                             |
| Charged  | ...                          | ...                                     | ...                                      | ...                                     |

**DETAILED ACCOUNT NO. 2202-03-796 - TRIBAL AREAS SUB-PLAN**

**03 - UNIVERSITY AND HIGHER EDUCATION**

**796- Tribal Areas Sub-Plan**

**SP-State Plan (Annual Plan & XII th Plan)**

001- Development of Universities. [EH]

31- Grants-in-aid-GENERAL

02-Other Grants

...      8,00,000      8,00,000      3,00,00,000

**Total - 2202-03-796-SP-001**      ...      8,00,000      8,00,000      3,00,00,000

002- Establishment of a new University at Midnapore. [EH]

31- Grants-in-aid-GENERAL

02-Other Grants

18,47,586      20,00,000      20,00,000      ...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2202**

|  | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|--|------------------------------|---|--|---|
| <b>Total - 2202-03-796-SP-002</b>  | 18,47,586                    | 20,00,000                               | 20,00,000                                | ...                                     |
| 003- Development of Other Govt..Colleges. [EH]                             |                              |   |  |   |
| 50- Other Charges  | 17,50,000                    | 25,00,000                               | 25,00,000                                | 27,50,000                               |
| <b>Total - 2202-03-796-SP-003</b>  | 17,50,000                    | 25,00,000                               | 25,00,000                                | 27,50,000                               |
| 004- Development of Non-Govt. Colleges. [EH]                               |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 02-Other Grants  | 56,19,957                    | 55,00,000                               | 55,00,000                                | 60,50,000                               |
| <b>Total - 2202-03-796-SP-004</b>  | 56,19,957                    | 55,00,000                               | 55,00,000                                | 60,50,000                               |
| 005- Establishment of New University at Barasat [EH]                       |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 02-Other Grants  | 53,33,762                    | 1,00,00,000                             | 1,00,00,000                              | ...                                     |
| <b>Total - 2202-03-796-SP-005</b>  | 53,33,762                    | 1,00,00,000                             | 1,00,00,000                              | ...                                     |
| 006- Establishment of a New University at Malda [EH]                       |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 02-Other Grants  | ...                          | 50,00,000                               | 50,00,000                                | ...                                     |
| <b>Total - 2202-03-796-SP-006</b>  | ...                          | 50,00,000                               | 50,00,000                                | ...                                     |
| <b>Total - 2202-03-796-SP - State Plan (Annual Plan &amp; XII th Plan)</b> | 1,45,51,305                  | 2,58,00,000                             | 2,58,00,000                              | 3,88,00,000                             |
| <b>Total - 2202-03-796</b>   | <b>1,45,51,305</b>           | <b>2,58,00,000</b>                      | <b>2,58,00,000</b>                       | <b>3,88,00,000</b>                      |
|  | Voted                        | 1,45,51,305                             | 2,58,00,000                              | 2,58,00,000                             |
|  | Charged                      | ...                                     | ...                                      | ...                                     |

**DETAILED ACCOUNT NO. 2202-03-800 - OTHER EXPENDITURE**

**03 - UNIVERSITY AND HIGHER EDUCATION**

**800- Other Expenditure**

**NP-Non Plan**



**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2202**

|   | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|---|------------------------------|---|--|---|
| <b>001- National Service Scheme [EH]</b>  |                              |   |  |   |
| 11- Travel Expenses   | ...                          | 13,000                                  | 13,000                                   | 14,000                                  |
| <b>13- Office Expenses</b>  |                              |   |  |   |
| 01-Electricity  | ...                          | ...                                     | ...                                      | ...                                     |
| 02-Telephone  | ...                          | 13,000                                  | 13,000                                   | 14,000                                  |
| 03-Maintenance / P.O.L. for Office Vehicles   | 57,015                       | 1,87,000                                | 1,87,000                                 | 2,06,000                                |
| 04-Other Office Expenses  | ...                          | 1,000                                   | 1,000                                    | 1,000                                   |
| <b>Total - 2202-03-800-NP-001-13</b>  | 57,015                       | 2,01,000                                | 2,01,000                                 | 2,21,000                                |
| <b>31- Grants-in-aid-GENERAL</b>  |                              |   |  |   |
| 02-Other Grants   | 3,80,000                     | 4,37,000                                | 4,37,000                                 | 4,81,000                                |
| <b>Total - 2202-03-800-NP-001</b>   | 4,37,015                     | 6,51,000                                | 6,51,000                                 | 7,16,000                                |
| <b>002- Service Commission for Recruitment of Teachers for Non-Government Colleges [EH]</b> |                              |   |  |   |
| <b>31- Grants-in-aid-GENERAL</b>  |                              |   |  |   |
| 01-Salary Grants  | 1,08,02,446                  | 1,45,43,000                             | 1,33,08,000                              | 1,55,61,000                             |
| 02-Other Grants   | 12,59,000                    | 13,72,000                               | 30,95,000                                | 32,74,000                               |
| <b>Total - 2202-03-800-NP-002-31</b>  | 1,20,61,446                  | 1,59,15,000                             | 1,64,03,000                              | 1,88,35,000                             |
| <b>Total - 2202-03-800-NP-002</b>   | 1,20,61,446                  | 1,59,15,000                             | 1,64,03,000                              | 1,88,35,000                             |
| <b>003- Commission for Planning of Higher Education in West Bengal [EH]</b>                 |                              |   |  |   |
| <b>13- Office Expenses</b>  |                              |   |  |   |
| 03-Maintenance / P.O.L. for Office Vehicles   | ...                          | ...                                     | ...                                      | ...                                     |
| <b>31- Grants-in-aid-GENERAL</b>  |                              |   |  |   |
| 01-Salary Grants  | ...                          | ...                                     | ...                                      | ...                                     |
| <b>004- Assistance to West Bengal Council of Higher Education [EH]</b>                      |                              |   |  |   |
| <b>31- Grants-in-aid-GENERAL</b>  |                              |   |  |   |
| 01-Salary Grants  | 5,55,000                     | 15,01,000                               | 13,74,000                                | 16,06,000                               |
| 02-Other Grants   | 1,71,750                     | 2,50,000                                | 2,50,000                                 | 2,75,000                                |
| <b>Total - 2202-03-800-NP-004-31</b>  | 7,26,750                     | 17,51,000                               | 16,24,000                                | 18,81,000                               |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2202**

|   | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|---|------------------------------|---|--|---|
| <b>Total - 2202-03-800-NP-004</b>   | 7,26,750                     | 17,51,000                               | 16,24,000                                | 18,81,000                               |
| -----   |                              |   |  |   |
| 005- Provision required for implementation of Mehrotra<br>Committee recommendation [EH]   |                              |   |  |   |
| 50- Other Charges   | ...                          | 19,000                                  | 19,000                                   | 21,000                                  |
| <b>Total - 2202-03-800-NP-005</b>   | ...                          | 19,000                                  | 19,000                                   | 21,000                                  |
| -----   |                              |   |  |   |
| 007- Strengthening of Collegiate Education Service [EH]   |                              |   |  |   |
| 11- Travel Expenses   | ...                          | 19,000                                  | 19,000                                   | 21,000                                  |
| 13- Office Expenses   |                              |   |  |   |
| 01-Electricity  | ...                          | 2,000                                   | 2,000                                    | 2,000                                   |
| 02-Telephone  | ...                          | 13,000                                  | 13,000                                   | 14,000                                  |
| 03-Maintenance / P.O.L. for Office Vehicles   | ...                          | ...                                     | ...                                      | ...                                     |
| 04-Other Office Expenses  | ...                          | 19,000                                  | 19,000                                   | 21,000                                  |
| <b>Total - 2202-03-800-NP-007-13</b>  | ...                          | 34,000                                  | 34,000                                   | 37,000                                  |
| -----   |                              |   |  |   |
| 31- Grants-in-aid-GENERAL   |                              |   |  |   |
| 01-Salary Grants  | ...                          | 43,20,000                               | 39,53,000                                | 46,22,000                               |
| <b>Total - 2202-03-800-NP-007</b>   | ...                          | 43,73,000                               | 40,06,000                                | 46,80,000                               |
| -----   |                              |   |  |   |
| 008- New Colleges including diversification- of essential course<br>of study in existing Colleges [EH]  |                              |   |  |   |
| 31- Grants-in-aid-GENERAL   |                              |   |  |   |
| 01-Salary Grants  | 1,32,22,708                  | 1,89,86,000                             | 1,73,73,000                              | 2,03,15,000                             |
| <b>Total - 2202-03-800-NP-008</b>   | 1,32,22,708                  | 1,89,86,000                             | 1,73,73,000                              | 2,03,15,000                             |
| -----   |                              |   |  |   |
| 009- Setting up of Committee for the Employees of the Hostels<br>and Messes attached to University and Colleges in West<br>Bengal [EH]                  |                              |   |  |   |
| 31- Grants-in-aid-GENERAL   |                              |   |  |   |
| 01-Salary Grants  | ...                          | ...                                     | ...                                      | ...                                     |
| 010- Structure Committee for determination of fees for<br>Professional Courses conducted at private self financing<br>professional institutes [EH] [EH] |                              |   |  |   |
| 13- Office Expenses   |                              |   |  |   |
| 03-Maintenance / P.O.L. for Office Vehicles   | ...                          | 2,75,000                                | 2,75,000                                 | 3,03,000                                |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2202**

|   | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|---|------------------------------|---|--|---|
| 04-Other Office Expenses  | ...                          | 2,00,000                                | 2,00,000                                 | 2,20,000                                |
| <b>Total - 2202-03-800-NP-010-13</b>  | ...                          | 4,75,000                                | 4,75,000                                 | 5,23,000                                |
| 28- Payment of Professional and Special Services  |                              |   |  |   |
| 02-Other charges  | ...                          | 1,00,000                                | 1,00,000                                 | 1,10,000                                |
| <b>Total - 2202-03-800-NP-010</b>   | ...                          | 5,75,000                                | 5,75,000                                 | 6,33,000                                |
| 011-Structure Committee for determination of fees for Professional Coursess conducted at Private Self Financing Professional Institute [EH] |                              |   |  |   |
| 13- Office Expenses   |                              |   |  |   |
| 03-Maintenance / P.O.L. for Office Vehicles   | 2,37,555                     | ...                                     | ...                                      | ...                                     |
| 04-Other Office Expenses  | 1,79,758                     | ...                                     | ...                                      | ...                                     |
| <b>Total - 2202-03-800-NP-011-13</b>  | 4,17,313                     | ...                                     | ...                                      | ...                                     |
| 28- Payment of Professional and Special Services  |                              |   |  |   |
| 02-Other charges  | 80,000                       | ...                                     | ...                                      | ...                                     |
| <b>Total - 2202-03-800-NP-011</b>   | 4,97,313                     | ...                                     | ...                                      | ...                                     |
| 012- Setting up of a Service Commission for recruitment of teachers for Non-Government Colleges [EH]  |                              |   |  |   |
| 31- Grants-in-aid-GENERAL   |                              |   |  |   |
| 01-Salary Grants  | ...                          | 24,000                                  | 22,000                                   | 26,000                                  |
| <b>Total - 2202-03-800-NP-012</b>   | ...                          | 24,000                                  | 22,000                                   | 26,000                                  |
| 013- Establishment of New Colleges including diversification of essential courses of study in existing Colleges [EH]                        |                              |   |  |   |
| 31- Grants-in-aid-GENERAL   |                              |   |  |   |
| 01-Salary Grants  | ...                          | 24,000                                  | 22,000                                   | 26,000                                  |
| <b>Total - 2202-03-800-NP-013</b>   | ...                          | 24,000                                  | 22,000                                   | 26,000                                  |
| 014- Assistance to West Bengal Council of Higher Education [EH]   |                              |   |  |   |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2202**

|  | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|--|------------------------------|---|--|---|
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 01-Salary Grants   | 37,39,646                    | 40,39,000                               | 36,96,000                                | 43,22,000                               |
| <b>Total - 2202-03-800-NP-014</b>  | 37,39,646                    | 40,39,000                               | 36,96,000                                | 43,22,000                               |
| <b>Total - 2202-03-800-NP - Non Plan</b>   | 3,06,84,878                  | 4,63,57,000                             | 4,43,91,000                              | 5,14,55,000                             |
| <b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>   |                              |   |  |   |
| 001- National Service Scheme (State Share) (OCASPS) [EH]   |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 02-Other Grants  | 1,15,81,389                  | 3,00,00,000                             | 3,00,00,000                              | 3,30,00,000                             |
| <b>Total - 2202-03-800-SP-001</b>  | 1,15,81,389                  | 3,00,00,000                             | 3,00,00,000                              | 3,30,00,000                             |
| 002- Strengthening of Collegiate Education, Service [EH]   |                              |   |  |   |
| 01- Salaries   |                              |   |  |   |
| 01-Pay   | ...                          | ...                                     | ...                                      | ...                                     |
| 14-Grade Pay   | ...                          | ...                                     | ...                                      | ...                                     |
| 02-Dearness Allowance  | ...                          | ...                                     | ...                                      | ...                                     |
| 03-House Rent Allowance  | ...                          | ...                                     | ...                                      | ...                                     |
| 04-Ad hoc Bonus  | ...                          | ...                                     | ...                                      | ...                                     |
| 05-Interim Relief  | ...                          | ...                                     | ...                                      | ...                                     |
| 12-Medical Allowances  | ...                          | ...                                     | ...                                      | ...                                     |
| 13-Dearness Pay  | ...                          | ...                                     | ...                                      | ...                                     |
| 07- Medical Reimbursements   | ...                          | 10,000                                  | 10,000                                   | ...                                     |
| 12- Medical Reimbursements under WBHS 2008   | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2202-03-800-SP-002</b>  | ...                          | 10,000                                  | 10,000                                   | ...                                     |
| 003- Setting up of a Service Commission for recruitment of teachers for Non-Government Colleges [EH]                 |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 01-Salary Grants   | ...                          | ...                                     | ...                                      | ...                                     |
| 004- Establishment of New Colleges including diversification of essential courses of study in existing Colleges [EH] |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 01-Salary Grants   | ...                          | ...                                     | ...                                      | ...                                     |
| 007- Assistance to West Bengal Council of Higher Education [EH]  |                              |   |  |   |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2202**

|  | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|--|------------------------------|---|--|---|
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 01-Salary Grants   | ...                          | ...                                     | ...                                      | ...                                     |
| 02-Other Grants  | 14,89,352                    | 1,50,00,000                             | 1,50,00,000                              | 1,65,00,000                             |
| <b>Total - 2202-03-800-SP-007-31</b>                                       | 14,89,352                    | 1,50,00,000                             | 1,50,00,000                              | 1,65,00,000                             |
| <b>Total - 2202-03-800-SP-007</b>  | 14,89,352                    | 1,50,00,000                             | 1,50,00,000                              | 1,65,00,000                             |
| 015- National Service Scheme (Central Share) (OCASPS) [EH]                 |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 02-Other Grants  | ...                          | ...                                     | ...                                      | 3,85,00,000                             |
| <b>Total - 2202-03-800-SP-015</b>  | ...                          | ...                                     | ...                                      | 3,85,00,000                             |
| <b>Total - 2202-03-800-SP - State Plan (Annual Plan &amp; XII th Plan)</b> | 1,30,70,741                  | 4,50,10,000                             | 4,50,10,000                              | 8,80,00,000                             |
| <b>CN-Central Sector (New Schemes)</b>                                     |                              |   |  |   |
| 001- National Services Scheme [EH]   |                              |   |  |   |
| 01- Salaries   |                              |   |  |   |
| 01-Pay   | ...                          | ...                                     | ...                                      | ...                                     |
| 14-Grade Pay   | ...                          | ...                                     | ...                                      | ...                                     |
| 02-Dearness Allowance  | ...                          | ...                                     | ...                                      | ...                                     |
| 03-House Rent Allowance  | ...                          | ...                                     | ...                                      | ...                                     |
| 04-Ad hoc Bonus  | ...                          | ...                                     | ...                                      | ...                                     |
| 12-Medical Allowances  | ...                          | ...                                     | ...                                      | ...                                     |
| 13-Dearness Pay  | ...                          | ...                                     | ...                                      | ...                                     |
| 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   | ...                          | ...                                     | ...                                      | ...                                     |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 01-Salary Grants   | ...                          | ...                                     | ...                                      | ...                                     |
| 02-Other Grants  | 1,60,53,442                  | 3,50,00,000                             | 2,15,00,000                              | ...                                     |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2202**

|  | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|--|------------------------------|---|--|---|
| <b>Total - 2202-03-800-CN-001-31</b>                         | 1,60,53,442                  | 3,50,00,000                             | 2,15,00,000                              | ...                                     |
| 50- Other Charges  | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2202-03-800-CN - Central Sector (New Schemes)</b> | 1,60,53,442                  | 3,50,00,000                             | 2,15,00,000                              | ...                                     |
| <b>Total - 2202-03-800</b>                                   | <b>5,98,09,061</b>           | <b>12,63,67,000</b>                     | <b>11,09,01,000</b>                      | <b>13,94,55,000</b>                     |
| Voted  | 5,98,09,061                  | 12,63,67,000                            | 11,09,01,000                             | 13,94,55,000                            |
| 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**

**NP-Non Plan**

011- Development and maintenance of State Book Board [EH]

31- Grants-in-aid-GENERAL

01-Salary Grants

70,97,262

75,90,000

69,45,000

81,21,000

02-Other Grants

...

...

...

...

**Total - 2202-05-102-NP-011-31**

70,97,262

75,90,000

69,45,000

81,21,000

**Total - 2202-05-102-NP-011**

70,97,262

75,90,000

69,45,000

81,21,000

012- Setting up of Hindi Academy [EH]

31- Grants-in-aid-GENERAL

01-Salary Grants

...

...

...

...

02-Other Grants

...

...

...

...

013- Setting up of Hindi Academy (EH) [EH]

31- Grants-in-aid-GENERAL

01-Salary Grants

...

...

...

...

**Total - 2202-05-102-NP - Non Plan**

70,97,262

75,90,000

69,45,000

81,21,000

**SP-State Plan (Annual Plan & XII th Plan)**

001- Development of Regional Languages [EH]

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2202**

|  | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|--|------------------------------|---|--|---|
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 01-Salary Grants   | ...                          | ...                                     | ...                                      | ...                                     |
| 02-Other Grants  | 4,00,000                     | 2,00,000                                | 2,00,000                                 | 2,00,000                                |
| <b>Total - 2202-05-102-SP-001-31</b>   | 4,00,000                     | 2,00,000                                | 2,00,000                                 | 2,00,000                                |
| 50- Other Charges  | ...                          | 1,00,000                                | 1,00,000                                 | 1,00,000                                |
| <b>Total - 2202-05-102-SP-001</b>  | 4,00,000                     | 3,00,000                                | 3,00,000                                 | 3,00,000                                |
| 004- Development and maintenance of State Book Board [EH]                              |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 01-Salary Grants   | ...                          | ...                                     | ...                                      | ...                                     |
| 02-Other Grants  | 10,00,000                    | 22,00,000                               | 22,00,000                                | 24,20,000                               |
| <b>Total - 2202-05-102-SP-004-31</b>   | 10,00,000                    | 22,00,000                               | 22,00,000                                | 24,20,000                               |
| <b>Total - 2202-05-102-SP-004</b>  | 10,00,000                    | 22,00,000                               | 22,00,000                                | 24,20,000                               |
| 005- Setting up of Hindi Academy [EH]  |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 01-Salary Grants   | ...                          | ...                                     | ...                                      | ...                                     |
| 02-Other Grants  | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2202-05-102-SP - State Plan (Annual Plan &amp; XII th Plan)</b>             | 14,00,000                    | 25,00,000                               | 25,00,000                                | 27,20,000                               |
| <b>CS-Centrally Sponsored (New Schemes)</b>  |                              |   |  |   |
| 002- Production of literature in regional languages at university level (Bengali) [EH] |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 02-Other Grants  | ...                          | 3,20,000                                | ...                                      | ...                                     |
| <b>Total - 2202-05-102-CS - Centrally Sponsored (New Schemes)</b>                      | ...                          | 3,20,000                                | ...                                      | ...                                     |
| <b>Total - 2202-05-102</b>   | <b>84,97,262</b>             | <b>1,04,10,000</b>                      | <b>94,45,000</b>                         | <b>1,08,41,000</b>                      |
| Voted  | 84,97,262                    | 1,04,10,000                             | 94,45,000                                | 1,08,41,000                             |
| Charged  | ...                          | ...                                     | ...                                      | ...                                     |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2202**

|   | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|---|------------------------------|---|--|---|
| <b>DETAILED ACCOUNT NO. 2202-05-103 - SANSKRIT EDUCATION</b>                                    |                              |   |  |   |
| <b>05 - LANGUAGE DEVELOPMENT</b>  |                              |   |  |   |
| <b>103- Sanskrit Education</b>  |                              |   |  |   |
| <b>NP-Non Plan</b>  |                              |   |  |   |
| 002- Vangia Sanskrit Association (School) [EH]  |                              |   |  |   |
| 01- Salaries  |                              |   |  |   |
| 12-Medical Allowances   | ...                          | ...                                     | ...                                      | ...                                     |
| 12- Medical Reimbursements under WBHS 2008  | ...                          | ...                                     | ...                                      | ...                                     |
| 13- Office Expenses   |                              |   |  |   |
| 01-Electricity  | ...                          | ...                                     | ...                                      | ...                                     |
| 02-Telephone  | ...                          | ...                                     | ...                                      | ...                                     |
| 04-Other Office Expenses  | ...                          | 3,000                                   | 3,000                                    | 3,000                                   |
| <b>Total - 2202-05-103-NP-002-13</b>  | ...                          | 3,000                                   | 3,000                                    | 3,000                                   |
| <b>Total - 2202-05-103-NP-002</b>   | ...                          | 3,000                                   | 3,000                                    | 3,000                                   |
| 004- Financial assistance to Sanskrit Pandits and for development<br>of Sanskrit education [EH] |                              |   |  |   |
| 01- Salaries  |                              |   |  |   |
| 01-Pay  | 18,59,049                    | ...                                     | ...                                      | ...                                     |
| 14-Grade Pay  | 4,28,100                     | 2,29,000                                | 2,29,000                                 | 2,31,000                                |
| 02-Dearness Allowance   | 10,19,437                    | ...                                     | 87,000                                   | 1,34,000                                |
| 03-House Rent Allowance   | 3,35,609                     | ...                                     | ...                                      | 32,000                                  |
| 04-Ad hoc Bonus   | 22,500                       | ...                                     | ...                                      | 2,000                                   |
| 07-Other Allowances   | 2,400                        | ...                                     | ...                                      | 2,000                                   |
| 12-Medical Allowances   | 15,900                       | ...                                     | 16,000                                   | 16,000                                  |
| <b>Total - 2202-05-103-NP-004-01</b>  | 36,82,995                    | 2,29,000                                | 3,32,000                                 | 4,17,000                                |
| 13- Office Expenses   |                              |   |  |   |
| 01-Electricity  | 11,149                       | ...                                     | ...                                      | ...                                     |
| 02-Telephone  | 8,575                        | ...                                     | ...                                      | ...                                     |
| 04-Other Office Expenses  | 9,000                        | ...                                     | ...                                      | ...                                     |
| <b>Total - 2202-05-103-NP-004-13</b>  | 28,724                       | ...                                     | ...                                      | ...                                     |
| 31- Grants-in-aid-GENERAL   |                              |   |  |   |
| 01-Salary Grants  | ...                          | 8,48,000                                | 7,76,000                                 | 9,07,000                                |



**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2202**

|  | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|--|------------------------------|---|--|---|
| 50- Other Charges  | 7,64,900                     | ...                                     | ...                                      | ...                                     |
| <b>Total - 2202-05-103-NP-004</b>  | <b>44,76,619</b>             | <b>10,77,000</b>                        | <b>11,08,000</b>                         | <b>13,24,000</b>                        |
| <b>Total - 2202-05-103-NP - Non Plan</b>   | <b>44,76,619</b>             | <b>10,80,000</b>                        | <b>11,11,000</b>                         | <b>13,27,000</b>                        |
| <b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>   |                              |   |  |   |
| 001- Financial assistance to Sanskrit Pandits and for development of Sanskrit Education [EH] |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 01-Salary Grants   |                              |   |  |   |
|  | ...                          | ...                                     | ...                                      | ...                                     |
| <b>CN-Central Sector (New Schemes)</b>   |                              |   |  |   |
| 001- Financial assistance to the eminent Sanskrit Pandits in indigent circumstances [EH]     |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 02-Other Grants  |                              |   |  |   |
|  | ...                          | 25,00,000                               | ...                                      | ...                                     |
| <b>Total - 2202-05-103-CN-001</b>  | ...                          | <b>25,00,000</b>                        | ...                                      | ...                                     |
| 002- Publication of Srimad Bhagavatam [EH]   |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 02-Other Grants  |                              |   |  |   |
|  | ...                          | 1,00,000                                | ...                                      | ...                                     |
| <b>Total - 2202-05-103-CN-002</b>  | ...                          | <b>1,00,000</b>                         | ...                                      | ...                                     |
| 003- Development of Sanskrit Education. [EH]   |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 02-Other Grants  |                              |   |  |   |
|  | ...                          | 15,00,000                               | ...                                      | ...                                     |
| <b>Total - 2202-05-103-CN-003</b>  | ...                          | <b>15,00,000</b>                        | ...                                      | ...                                     |
| <b>Total - 2202-05-103-CN - Central Sector (New Schemes)</b>                                 | ...                          | <b>41,00,000</b>                        | ...                                      | ...                                     |
| <b>Total - 2202-05-103</b>   | <b>44,76,619</b>             | <b>51,80,000</b>                        | <b>11,11,000</b>                         | <b>13,27,000</b>                        |
| Voted  | 44,76,619                    | 51,80,000                               | 11,11,000                                | 13,27,000                               |
| Charged  | ...                          | ...                                     | ...                                      | ...                                     |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2202**

|  | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|--|------------------------------|---|--|---|
| <b>DETAILED ACCOUNT NO. 2202-05-200 - OTHER LANGUAGES EDUCATION</b>                                |                              |   |  |   |
| <b>05 - LANGUAGE DEVELOPMENT</b>   |                              |   |  |   |
| <b>200- Other Languages Education</b>  |                              |   |  |   |
| <b>    ND-Non Plan (Developmental)</b>   |                              |   |  |   |
| 001- Scholarships to students from non-Hindi speaking states for post-matric studies in Hindi [EH] |                              |   |  |   |
| 50- Other Charges  | 1,43,000                     | 6,54,000                                | 6,54,000                                 | 7,19,000                                |
| <b>Total - 2202-05-200-ND-001</b>  | <b>1,43,000</b>              | <b>6,54,000</b>                         | <b>6,54,000</b>                          | <b>7,19,000</b>                         |
| 002- Production of books in regional languages at university level [EH]                            |                              |   |  |   |
| 50- Other Charges  | ...                          | 60,000                                  | 60,000                                   | 66,000                                  |
| <b>Total - 2202-05-200-ND-002</b>  | <b>...</b>                   | <b>60,000</b>                           | <b>60,000</b>                            | <b>66,000</b>                           |
| <b>Total - 2202-05-200-ND - Non Plan (Developmental)</b>   | <b>1,43,000</b>              | <b>7,14,000</b>                         | <b>7,14,000</b>                          | <b>7,85,000</b>                         |
| <b>Total - 2202-05-200</b>   | <b>1,43,000</b>              | <b>7,14,000</b>                         | <b>7,14,000</b>                          | <b>7,85,000</b>                         |
| Voted  | 1,43,000                     | 7,14,000                                | 7,14,000                                 | 7,85,000                                |
| Charged  | ...                          | ...                                     | ...                                      | ...                                     |

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

|   |           |           |           |           |
|---|-----------|-----------|-----------|-----------|
| <b>05 - LANGUAGE DEVELOPMENT</b>              |           |           |           |           |
| <b>800- Other Expenditure</b>                 |           |           |           |           |
| <b>    NP-Non Plan</b>                        |           |           |           |           |
| 001- Development of commercial education [EH] |           |           |           |           |
| 13- Office Expenses                           |           |           |           |           |
| 01-Electricity                                | ...       | ...       | ...       | ...       |
| 02-Telephone                                  | ...       | ...       | ...       | ...       |
| 03-Maintenance / P.O.L. for Office Vehicles   | ...       | ...       | ...       | ...       |
| 04-Other Office Expenses                      | ...       | ...       | ...       | ...       |
| 31- Grants-in-aid-GENERAL                     |           |           |           |           |
| 01-Salary Grants                              | 10,31,800 | 21,36,000 | 19,55,000 | 22,86,000 |
| 02-Other Grants                               | 1,40,000  | 2,14,000  | 2,14,000  | 2,35,000  |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2202**

|  | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|--|------------------------------|---|--|---|
| <b>Total - 2202-05-800-NP-001-31</b>                                       | 11,71,800                    | 23,50,000                               | 21,69,000                                | 25,21,000                               |
| <b>Total - 2202-05-800-NP-001</b>  | 11,71,800                    | 23,50,000                               | 21,69,000                                | 25,21,000                               |
| 005- Publication of Rabindra Rachanabali [EH]                              |                              |   |  |   |
| 28- Payment of Professional and Special Services                           |                              |   |  |   |
| 02-Other charges   | ...                          | ...                                     | ...                                      | ...                                     |
| 50- Other Charges  | ...                          | 2,38,000                                | 2,38,000                                 | 2,62,000                                |
| <b>Total - 2202-05-800-NP-005</b>  | ...                          | 2,38,000                                | 2,38,000                                 | 2,62,000                                |
| 006- Publication of works of Netaji Subhas Chandra Bose [EH]               |                              |   |  |   |
| 50- Other Charges  | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2202-05-800-NP - Non Plan</b>                                   | 11,71,800                    | 25,88,000                               | 24,07,000                                | 27,83,000                               |
| <b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>                       |                              |   |  |   |
| 003- Publication of Rabindra Rachanabali [EH]                              |                              |   |  |   |
| 50- Other Charges  | ...                          | 10,000                                  | ...                                      | ...                                     |
| <b>Total - 2202-05-800-SP-003</b>  | ...                          | 10,000                                  | ...                                      | ...                                     |
| 004- Publication of works of Netaji Subhas Chandra Bose [EH]               |                              |   |  |   |
| 50- Other Charges  | ...                          | 10,000                                  | ...                                      | ...                                     |
| <b>Total - 2202-05-800-SP-004</b>  | ...                          | 10,000                                  | ...                                      | ...                                     |
| 005- Development of Commercial Education [EH]                              |                              |   |  |   |
| 50- Other Charges  | ...                          | 10,000                                  | ...                                      | ...                                     |
| <b>Total - 2202-05-800-SP-005</b>  | ...                          | 10,000                                  | ...                                      | ...                                     |
| <b>Total - 2202-05-800-SP - State Plan (Annual Plan &amp; XII th Plan)</b> | ...                          | 30,000                                  | ...                                      | ...                                     |
| <b>Total - 2202-05-800</b>   | <b>11,71,800</b>             | <b>26,18,000</b>                        | <b>24,07,000</b>                         | <b>27,83,000</b>                        |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2202**

|                | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|----------------|------------------------------|---|--|---|
| Voted          | 11,71,800                    | 26,18,000                               | 24,07,000                                | 27,83,000                               |
| <i>Charged</i> | ...                          | ...                                     | ...                                      | ...                                     |

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

**80 - GENERAL**

**001- Direction and Administration**

**NP-Non Plan**

003- Strengthening of education administration [EH]

01- Salaries

|                         |           |           |           |           |
|-------------------------|-----------|-----------|-----------|-----------|
| 01-Pay                  | 51,75,336 | 48,00,000 | 48,00,000 | 49,44,000 |
| 14-Grade Pay            | 28,998    | 15,00,000 | 15,00,000 | 15,15,000 |
| 02-Dearness Allowance   | 50,000    | 40,00,000 | 24,07,000 | 37,46,000 |
| 03-House Rent Allowance | 10,000    | 8,62,000  | 6,27,000  | 9,04,000  |
| 04-Ad hoc Bonus         | ...       | 1,000     | 1,000     | 65,000    |
| 07-Other Allowances     | 1,000     | 1,000     | 1,000     | 63,000    |
| 10-Overtime Allowance   | ...       | ...       | ...       | ...       |
| 12-Medical Allowances   | 61,995    | 1,11,000  | 62,000    | 63,000    |
| 13-Dearness Pay         | ...       | ...       | ...       | ...       |

|                                      |           |             |           |             |
|--------------------------------------|-----------|-------------|-----------|-------------|
| <b>Total - 2202-80-001-NP-003-01</b> | 53,27,329 | 1,12,75,000 | 93,98,000 | 1,13,00,000 |
|--------------------------------------|-----------|-------------|-----------|-------------|

02- Wages

|   |          |          |          |          |
|---|----------|----------|----------|----------|
| 02- Wages                                   | ...      | ...      | ...      | ...      |
| 07- Medical Reimbursements                  | ...      | 13,000   | 13,000   | 14,000   |
| 11- Travel Expenses                         | ...      | 88,000   | 88,000   | 97,000   |
| 12- Medical Reimbursements under WBHS 2008  | 1,19,594 | 88,000   | 88,000   | 97,000   |
| 13- Office Expenses                         |          |          |          |          |
| 01-Electricity                              | 23,878   | 63,000   | 63,000   | 69,000   |
| 02-Telephone                                | 64,832   | 63,000   | 63,000   | 69,000   |
| 03-Maintenance / P.O.L. for Office Vehicles | 4,10,117 | 1,06,000 | 1,06,000 | 1,17,000 |
| 04-Other Office Expenses                    | 3,66,859 | 63,000   | 63,000   | 69,000   |

|                                      |          |          |          |          |
|--------------------------------------|----------|----------|----------|----------|
| <b>Total - 2202-80-001-NP-003-13</b> | 8,65,686 | 2,95,000 | 2,95,000 | 3,24,000 |
|--------------------------------------|----------|----------|----------|----------|

14- Rents, Rates and Taxes

|                            |             |           |           |           |
|----------------------------|-------------|-----------|-----------|-----------|
| 14- Rents, Rates and Taxes | 4,19,336    | 1,54,000  | 1,54,000  | 1,69,000  |
| 31- Grants-in-aid-GENERAL  |             |           |           |           |
| 02-Other Grants            | 2,26,01,052 | 88,000    | 88,000    | 97,000    |
| 50- Other Charges          | 13,55,835   | 26,44,000 | 26,44,000 | 29,08,000 |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2202**

|  | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|--|------------------------------|---|--|---|
| <b>Total - 2202-80-001-NP - Non Plan</b>                                   | 3,06,88,832                  | 1,46,45,000                             | 1,27,68,000                              | 1,50,06,000                             |
| <b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>                       |                              |   |  |   |
| 001- Strengthening of educational administration [EH]                      |                              |   |  |   |
| 01- Salaries   |                              |   |  |   |
| 01-Pay   | ...                          | ...                                     | ...                                      | ...                                     |
| 14-Grade Pay   | ...                          | ...                                     | ...                                      | ...                                     |
| 02-Dearness Allowance  | ...                          | ...                                     | ...                                      | ...                                     |
| 03-House Rent Allowance  | ...                          | ...                                     | ...                                      | ...                                     |
| 04-Ad hoc Bonus  | ...                          | ...                                     | ...                                      | ...                                     |
| 12-Medical Allowances  | ...                          | ...                                     | ...                                      | ...                                     |
| 13-Dearness Pay  | ...                          | ...                                     | ...                                      | ...                                     |
| 07- Medical Reimbursements   | ...                          | ...                                     | ...                                      | ...                                     |
| 11- Travel Expenses  | ...                          | ...                                     | ...                                      | ...                                     |
| 12- Medical Reimbursements under WBHS 2008                                 | ...                          | ...                                     | ...                                      | ...                                     |
| 13- Office Expenses  |                              |   |  |   |
| 04-Other Office Expenses   | ...                          | ...                                     | ...                                      | ...                                     |
| 14- Rents, Rates and Taxes   | ...                          | ...                                     | ...                                      | ...                                     |
| 50- Other Charges  | ...                          | 20,000                                  | ...                                      | ...                                     |
| <b>Total - 2202-80-001-SP - State Plan (Annual Plan &amp; XII th Plan)</b> | ...                          | 20,000                                  | ...                                      | ...                                     |
| <b>Total - 2202-80-001</b>   | <b>3,06,88,832</b>           | <b>1,46,65,000</b>                      | <b>1,27,68,000</b>                       | <b>1,50,06,000</b>                      |
| Voted  | 3,06,88,832                  | 1,46,65,000                             | 1,27,68,000                              | 1,50,06,000                             |
| Charged  | ...                          | ...                                     | ...                                      | ...                                     |

**DETAILED ACCOUNT NO. 2202-80-004 - RESEARCH**

**80 - GENERAL**

**004- Research**

**SP-State Plan (Annual Plan & XII th Plan)**

001- ACA for Documentation, Research, Publication of  
Gazetteers (Central Share) (ACA) [EH]

31- Grants-in-aid-GENERAL

    02-Other Grants

5,55,000

6,30,000

6,30,000

6,93,000

50- Other Charges

...

...

...

...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2202**

|  | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|--|------------------------------|---|--|---|
| <b>Total - 2202-80-004-SP-001</b>  | 5,55,000                     | 6,30,000                                | 6,30,000                                 | 6,93,000                                |
| 002- ACA for Documentation, Research, Publication of<br>Gazetteers ( State Share) (ACA) [EH] |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 02-Other Grants  | ...                          | 50,000                                  | ...                                      | ...                                     |
| 50- Other Charges  | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2202-80-004-SP-002</b>  | ...                          | 50,000                                  | ...                                      | ...                                     |
| <b>Total - 2202-80-004-SP - State Plan (Annual Plan &amp; XII th Plan)</b>                   | 5,55,000                     | 6,80,000                                | 6,30,000                                 | 6,93,000                                |
| <b>Total - 2202-80-004</b>   | <b>5,55,000</b>              | <b>6,80,000</b>                         | <b>6,30,000</b>                          | <b>6,93,000</b>                         |
| Voted  | 5,55,000                     | 6,80,000                                | 6,30,000                                 | 6,93,000                                |
| Charged  | ...                          | ...                                     | ...                                      | ...                                     |

**DETAILED ACCOUNT NO. 2202-80-107 - SCHOLARSHIPS**

**80 - GENERAL**

**107- Scholarships**

**NP-Non Plan**

001- General stipend [EH]

31- Grants-in-aid-GENERAL

02-Other Grants

94,649      23,76,000      23,76,000      26,14,000

**Total - 2202-80-107-NP-001**      94,649      23,76,000      23,76,000      26,14,000

002- Government Scholarships [EH]

31- Grants-in-aid-GENERAL

02-Other Grants

91,800      11,98,000      11,98,000      13,18,000

**Total - 2202-80-107-NP-002**      91,800      11,98,000      11,98,000      13,18,000

003- National Scholarships [EH]

31- Grants-in-aid-GENERAL

02-Other Grants

...      16,000      16,000      18,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2202**

|   | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|---|------------------------------|---|--|---|
| <b>Total - 2202-80-107-NP-003</b>   | ...                          | 16,000                                  | 16,000                                   | 18,000                                  |
| 004- Scholarship and other educational facilities to the children of political sufferers [EH] |                              |   |  |   |
| 31- Grants-in-aid-GENERAL   |                              |   |  |   |
| 02-Other Grants   | ...                          | 17,000                                  | 17,000                                   | 19,000                                  |
| <b>Total - 2202-80-107-NP-004</b>   | ...                          | 17,000                                  | 17,000                                   | 19,000                                  |
| 008- West Bengal Government Merit-cum-Means Scholarship [EH]                                  |                              |   |  |   |
| 31- Grants-in-aid-GENERAL   |                              |   |  |   |
| 02-Other Grants   | ...                          | ...                                     | ...                                      | ...                                     |
| 34- Scholarships and Stipends   | 32,70,00,000                 | 35,64,00,000                            | 35,64,00,000                             | 39,20,40,000                            |
| <b>Total - 2202-80-107-NP-008</b>   | 32,70,00,000                 | 35,64,00,000                            | 35,64,00,000                             | 39,20,40,000                            |
| <b>Total - 2202-80-107-NP - Non Plan</b>  | 32,71,86,449                 | 36,00,07,000                            | 36,00,07,000                             | 39,60,09,000                            |
| <b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>  |                              |   |  |   |
| 001- National Scholarships [EH]   |                              |   |  |   |
| 31- Grants-in-aid-GENERAL   |                              |   |  |   |
| 02-Other Grants   | ...                          | ...                                     | ...                                      | ...                                     |
| 34- Scholarships and Stipends   | ...                          | 50,000                                  | ...                                      | ...                                     |
| <b>Total - 2202-80-107-SP - State Plan (Annual Plan &amp; XII th Plan)</b>                    | ...                          | 50,000                                  | ...                                      | ...                                     |
| <b>CS-Centrally Sponsored (New Schemes)</b>   |                              |   |  |   |
| 002- National Merit Scholarship Scheme (EH) [EH]  |                              |   |  |   |
| 31- Grants-in-aid-GENERAL   |                              |   |  |   |
| 02-Other Grants   | ...                          | ...                                     | ...                                      | ...                                     |
| <b>CN-Central Sector (New Schemes)</b>  |                              |   |  |   |
| 001- National Scholarships [EH]   |                              |   |  |   |
| 31- Grants-in-aid-GENERAL   |                              |   |  |   |
| 02-Other Grants   | ...                          | 18,00,000                               | ...                                      | ...                                     |
| <b>Total - 2202-80-107-CN - Central Sector (New Schemes)</b>                                  | ...                          | 18,00,000                               | ...                                      | ...                                     |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2202**

|                            | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|----------------------------|------------------------------|---|--|---|
| <b>Total - 2202-80-107</b> | <b>32,71,86,449</b>          | <b>36,18,57,000</b>                     | <b>36,00,07,000</b>                      | <b>39,60,09,000</b>                     |
| Voted                      | 32,71,86,449                 | 36,18,57,000                            | 36,00,07,000                             | 39,60,09,000                            |
| Charged                    | ...                          | ...                                     | ...                                      | ...                                     |

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

**80 - GENERAL**

**800- Other Expenditure**

**NP-Non Plan**

003- t Bengal Bratachari Society [EH]

31- Grants-in-aid-GENERAL

02-Other Grants

64,500

94,000

94,000

1,03,000

50- Other Charges

...

...

...

...

**Total - 2202-80-800-NP-003**

64,500

94,000

94,000

1,03,000

004- Calcutta University Institute [EH]

31- Grants-in-aid-GENERAL

02-Other Grants

...

1,59,000

1,59,000

1,75,000

**Total - 2202-80-800-NP-004**

...

1,59,000

1,59,000

1,75,000

005- His Excellency special grant [EH]

31- Grants-in-aid-GENERAL

02-Other Grants

...

...

...

...

008- Y.M.C.A., Y.W.C.A. and Other Societies [EH]

31- Grants-in-aid-GENERAL

02-Other Grants

17,000

19,000

19,000

21,000

**Total - 2202-80-800-NP-008**

17,000

19,000

19,000

21,000

009- Grants for Other Purpose [EH]

31- Grants-in-aid-GENERAL

02-Other Grants

1,00,00,000

...

...

...

**Total - 2202-80-800-NP-009**

1,00,00,000

...

...

...



**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2202**

|  | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|--|------------------------------|---|--|---|
| <hr/>  |                              |   |  |   |
| 015- Expansion of girls education and training of women teachers [EH]  |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 02-Other Grants  | ...                          | ...                                     | ...                                      | ...                                     |
| 022- Publication of Rabindra Rachanabali [EH]  |                              |   |  |   |
| 50- Other Charges  | ...                          | ...                                     | ...                                      | ...                                     |
| 023- Establishment of Day Students Homes [EH]  |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 02-Other Grants  | 28,34,000                    | 30,89,000                               | 30,89,000                                | 33,98,000                               |
| <b>Total - 2202-80-800-NP-023</b>  | 28,34,000                    | 30,89,000                               | 30,89,000                                | 33,98,000                               |
| <hr/>  |                              |   |  |   |
| 024- Assistance to Messes and Hostels attached to Government and Non-Government Institutions for Students Welfare [EH] |                              |   |  |   |
| 01- Salaries   |                              |   |  |   |
| 01-Pay   | ...                          | 11,000                                  | 11,000                                   | 11,000                                  |
| 14-Grade Pay   | ...                          | ...                                     | ...                                      | ...                                     |
| 02-Dearness Allowance  | ...                          | 7,000                                   | 4,000                                    | 6,000                                   |
| 03-House Rent Allowance  | ...                          | 2,000                                   | 1,000                                    | 2,000                                   |
| 04-Ad hoc Bonus  | ...                          | ...                                     | ...                                      | ...                                     |
| 12-Medical Allowances  | ...                          | 83,000                                  | ...                                      | ...                                     |
| 13-Dearness Pay  | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2202-80-800-NP-024-01</b>   | ...                          | 1,03,000                                | 16,000                                   | 19,000                                  |
| <hr/>  |                              |   |  |   |
| 02- Wages  | ...                          | ...                                     | 85,00,000                                | 91,02,000                               |
| 12- Medical Reimbursements under WBHS 2008   | ...                          | 29,000                                  | 29,000                                   | 32,000                                  |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 01-Salary Grants   | 10,23,54,064                 | 8,39,11,000                             | 6,90,06,000                              | 8,07,50,000                             |
| 02-Other Grants  | 1,01,007                     | 15,78,000                               | 15,78,000                                | 17,36,000                               |
| <b>Total - 2202-80-800-NP-024-31</b>   | 10,24,55,071                 | 8,54,89,000                             | 7,05,84,000                              | 8,24,86,000                             |
| <hr/>  |                              |   |  |   |
| 50- Other Charges  | ...                          | 6,23,000                                | 6,23,000                                 | 6,85,000                                |
| <b>Total - 2202-80-800-NP-024</b>  | 10,24,55,071                 | 8,62,44,000                             | 7,97,52,000                              | 9,23,24,000                             |
| <hr/>  |                              |   |  |   |
| 027- Publication of District Gazetters [EH]  |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 01-Salary Grants   | ...                          | 7,45,000                                | 6,82,000                                 | 7,97,000                                |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2202**

|  | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|--|------------------------------|---|--|---|
| 50- Other Charges  | ...                          | 23,000                                  | 23,000                                   | 25,000                                  |
| <b>Total - 2202-80-800-NP-027</b>  | ...                          | 7,68,000                                | 7,05,000                                 | 8,22,000                                |
| 033- Primary Education Schemes (Education) [ES] [EH]   |                              |   |  |   |
| 14- Rents, Rates and Taxes   | 60,000                       | ...                                     | ...                                      | ...                                     |
| <b>Total - 2202-80-800-NP-033</b>  | 60,000                       | ...                                     | ...                                      | ...                                     |
| 036- Expenditure in connection with dispersal of displaced college students from calcutta. [EH]                        |                              |   |  |   |
| 50- Other Charges  | ...                          | ...                                     | ...                                      | ...                                     |
| 038- Examination expenses [EH]   |                              |   |  |   |
| 28- Payment of Professional and Special Services   |                              |   |  |   |
| 02-Other charges   | ...                          | ...                                     | ...                                      | ...                                     |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 02-Other Grants  | ...                          | ...                                     | ...                                      | ...                                     |
| 903- Lump Provision for arrears of pay of College Teachers [EH]  |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 01-Salary Grants   | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2202-80-800-NP - Non Plan</b>   | 11,54,30,571                 | 9,03,73,000                             | 8,38,18,000                              | 9,68,43,000                             |
| <b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>   |                              |   |  |   |
| 002- Assistance to Messes and Hostels attached to Government and Non-Government Institutions for Students Welfare [EH] |                              |   |  |   |
| 50- Other Charges  | ...                          | 10,000                                  | ...                                      | ...                                     |
| <b>Total - 2202-80-800-SP-002</b>  | ...                          | 10,000                                  | ...                                      | ...                                     |
| 003- Publication of District Gazetteers [EH]   |                              |   |  |   |
| 50- Other Charges  | ...                          | 8,00,000                                | 8,00,000                                 | 1,00,00,000                             |
| <b>Total - 2202-80-800-SP-003</b>  | ...                          | 8,00,000                                | 8,00,000                                 | 1,00,00,000                             |
| <b>Total - 2202-80-800-SP - State Plan (Annual Plan &amp; XII th Plan)</b>   | ...                          | 8,10,000                                | 8,00,000                                 | 1,00,00,000                             |
| <b>Total - 2202-80-800</b>   | <b>11,54,30,571</b>          | <b>9,11,83,000</b>                      | <b>8,46,18,000</b>                       | <b>10,68,43,000</b>                     |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2202**

|         | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|---------|------------------------------|---|--|---|
| Voted   | 11,54,30,571                 | 9,11,83,000                             | 8,46,18,000                              | 10,68,43,000                            |
| Charged | ...                          | ...                                     | ...                                      | ...                                     |

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

**02 - SECONDARY EDUCATION**

**105- Teachers Training**

**NP-Non Plan**

006-Improvement of Teachers Training Facilities [EH]

70-Deduct Recoveries

01-Others

...

...

...

...

02-W.B.H.S. 2008

...

...

...

...

*Total - 105 - Deduct - Recoveries*

...

...

...

...

**911- Deduct Recoveries of Overpayments**

**NP-Non Plan**

004-Secondary Schools for Boys and Girls [EH]

70-Deduct Recoveries

01-Others

-46,269

...

-46,000

-46,000

02-W.B.H.S. 2008

...

...

...

...

*Total - 911 - Deduct - Recoveries*

-46,269

...

-46,000

-46,000

**03- UNIVERSITY AND HIGHER EDUCATION**

**001- Direction and Administration**

**NP-Non Plan**

001-Directorate of Education [EH]

70-Deduct Recoveries

01-Others

-5,98,093

...

-5,98,000

-5,98,000

02-W.B.H.S. 2008

...

...

...

...

002-Pay Committee [EH]

70-Deduct Recoveries

01-Others

...

...

...

...

02-W.B.H.S. 2008

...

...

...

...

*Total - 001 - Deduct - Recoveries*

-5,98,093

...

-5,98,000

-5,98,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2202**

|  | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|--|------------------------------|---|--|---|
| <b>102- Assistance to Universities</b>               |                              |   |  |   |
| <b>NP-Non Plan</b>                                   |                              |   |  |   |
| 001-Calcutta University [EH]                         |                              |   |  |   |
| 70-Deduct Recoveries                                 |                              |   |  |   |
| 01-Others  | -3,01,565                    | ...                                     | -3,02,000                                | -3,02,000                               |
| 02-W.B.H.S. 2008                                     | ...                          | ...                                     | ...                                      | ...                                     |
| <b>SP-State Plan (Annual Plan &amp; XII th Plan)</b> |                              |   |  |   |
| 001-Development of Universities [EH]                 |                              |   |  |   |
| 70-Deduct Recoveries                                 |                              |   |  |   |
| 01-Others  | ...                          | ...                                     | ...                                      | ...                                     |
| 02-W.B.H.S. 2008                                     | ...                          | ...                                     | ...                                      | ...                                     |
| <i>Total - 102 - Deduct - Recoveries</i>             |                              |   |  |   |
|  | -3,01,565                    | ...                                     | -3,02,000                                | -3,02,000                               |
| <b>103- Government Colleges and Institutes</b>       |                              |   |  |   |
| <b>NP-Non Plan</b>                                   |                              |   |  |   |
| 001-Government Arts Colleges for Men [EH]            |                              |   |  |   |
| 70-Deduct Recoveries                                 |                              |   |  |   |
| 01-Others  | ...                          | ...                                     | ...                                      | ...                                     |
| 02-W.B.H.S. 2008                                     | ...                          | ...                                     | ...                                      | ...                                     |
| 004-Training colleges for teachers [EH]              |                              |   |  |   |
| 70-Deduct Recoveries                                 |                              |   |  |   |
| 01-Others  | ...                          | ...                                     | ...                                      | ...                                     |
| 02-W.B.H.S. 2008                                     | ...                          | ...                                     | ...                                      | ...                                     |
| 008-Development of other Government colleges [EH]    |                              |   |  |   |
| 70-Deduct Recoveries                                 |                              |   |  |   |
| 01-Others  | ...                          | ...                                     | ...                                      | ...                                     |
| 02-W.B.H.S. 2008                                     | ...                          | ...                                     | ...                                      | ...                                     |
| 009-Government Colleges and Institutes [EH]          |                              |   |  |   |
| 70-Deduct Recoveries                                 |                              |   |  |   |
| 01-Others  | -12,22,359                   | ...                                     | -12,22,000                               | -12,22,000                              |
| 02-W.B.H.S. 2008                                     | ...                          | ...                                     | ...                                      | ...                                     |
| 010-Bidhan Nagar Government College [EH]             |                              |   |  |   |
| 70-Deduct Recoveries                                 |                              |   |  |   |
| 01-Others  | ...                          | ...                                     | ...                                      | ...                                     |
| 02-W.B.H.S. 2008                                     | ...                          | ...                                     | ...                                      | ...                                     |
| 011-Haldia Government College [EH]                   |                              |   |  |   |
| 70-Deduct Recoveries                                 |                              |   |  |   |
| 01-Others  | ...                          | ...                                     | ...                                      | ...                                     |
| 02-W.B.H.S. 2008                                     | ...                          | ...                                     | ...                                      | ...                                     |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2202**

|  | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|--|------------------------------|---|--|---|
| 014-Calcutta Madrasah [EH]   |                              |   |  |   |
| 70-Deduct Recoveries   |                              |   |  |   |
| 01-Others  | ...                          | ...                                     | ...                                      | ...                                     |
| 02-W.B.H.S. 2008   | ...                          | ...                                     | ...                                      | ...                                     |
| 016-Government College at Siliguri [EH]                                |                              |   |  |   |
| 70-Deduct Recoveries   |                              |   |  |   |
| 01-Others  | ...                          | ...                                     | ...                                      | ...                                     |
| 02-W.B.H.S. 2008   | ...                          | ...                                     | ...                                      | ...                                     |
| <b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>                   |                              |   |  |   |
| 001-Development of Presidency College, Calcutta [EH]                   |                              |   |  |   |
| 70-Deduct Recoveries   |                              |   |  |   |
| 01-Others  | ...                          | ...                                     | ...                                      | ...                                     |
| 02-W.B.H.S. 2008   | ...                          | ...                                     | ...                                      | ...                                     |
| <i>Total - 103 - Deduct - Recoveries</i>                               | -12,22,359                   | ...                                     | -12,22,000                               | -12,22,000                              |
| <b>104- Assistance to Non Govt Colleges and Institutes</b>             |                              |   |  |   |
| <b>NP-Non Plan</b>   |                              |   |  |   |
| 001-Assistance to Non-Govt. College and Institutes [EH]                |                              |   |  |   |
| 70-Deduct Recoveries   |                              |   |  |   |
| 01-Others  | -44,81,425                   | ...                                     | -44,81,000                               | -44,81,000                              |
| 02-W.B.H.S. 2008   | ...                          | ...                                     | ...                                      | ...                                     |
| 004-Professional Colleges [EH]   |                              |   |  |   |
| 70-Deduct Recoveries   |                              |   |  |   |
| 01-Others  | ...                          | ...                                     | ...                                      | ...                                     |
| 02-W.B.H.S. 2008   | ...                          | ...                                     | ...                                      | ...                                     |
| 007-Salary Deficit Schemes for Non-Government Colleges [EH]            |                              |   |  |   |
| 70-Deduct Recoveries   |                              |   |  |   |
| 01-Others  | -4,427                       | ...                                     | -4,000                                   | -4,000                                  |
| <i>Total - 104 - Deduct - Recoveries</i>                               | -44,85,852                   | ...                                     | -44,85,000                               | -44,85,000                              |
| <b>112- Institutes of Higher Learning</b>                              |                              |   |  |   |
| <b>NP-Non Plan</b>   |                              |   |  |   |
| 001-All India Institute of Social Welfare and Business Management [EH] |                              |   |  |   |
| 70-Deduct Recoveries   |                              |   |  |   |
| 01-Others  | -10,00,000                   | ...                                     | -10,00,000                               | -10,00,000                              |
| 02-W.B.H.S. 2008   | ...                          | ...                                     | ...                                      | ...                                     |
| 002-Development of Special Institutions [EH]                           |                              |   |  |   |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2202**

|   | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|---|------------------------------|---|--|---|
| 70-Deduct Recoveries  |                              |   |  |   |
| 01-Others   | -6,72,200                    | ...                                     | -6,72,000                                | -6,72,000                               |
| <i>Total - 112 - Deduct - Recoveries</i>  | -16,72,200                   | ...                                     | -16,72,000                               | -16,72,000                              |
| <b>800- Other Expenditure</b>   |                              |   |  |   |
| <b>NP-Non Plan</b>  |                              |   |  |   |
| 001-National Service Scheme [EH]  |                              |   |  |   |
| 70-Deduct Recoveries  |                              |   |  |   |
| 01-Others   | ...                          | ...                                     | ...                                      | ...                                     |
| 02-W.B.H.S. 2008  | ...                          | ...                                     | ...                                      | ...                                     |
| 002-Service Commission for Recruitment of Teachers for Non-Government Colleges [EH] |                              |   |  |   |
| 70-Deduct Recoveries  |                              |   |  |   |
| 01-Others   | ...                          | ...                                     | ...                                      | ...                                     |
| 02-W.B.H.S. 2008  | ...                          | ...                                     | ...                                      | ...                                     |
| 003-Commission for Planning of Higher Education in West Bengal [EH]                 |                              |   |  |   |
| 70-Deduct Recoveries  |                              |   |  |   |
| 01-Others   | ...                          | ...                                     | ...                                      | ...                                     |
| 02-W.B.H.S. 2008  | ...                          | ...                                     | ...                                      | ...                                     |
| <b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>                                |                              |   |  |   |
| 002-Strengthening of Collegiate Education, Service [EH]                             |                              |   |  |   |
| 70-Deduct Recoveries  |                              |   |  |   |
| 01-Others   | ...                          | ...                                     | ...                                      | ...                                     |
| 02-W.B.H.S. 2008  | ...                          | ...                                     | ...                                      | ...                                     |
| <b>CN-Central Sector (New Schemes)</b>  |                              |   |  |   |
| 001-National Services Scheme [EH]   |                              |   |  |   |
| 70-Deduct Recoveries  |                              |   |  |   |
| 01-Others   | ...                          | ...                                     | ...                                      | ...                                     |
| 02-W.B.H.S. 2008  | ...                          | ...                                     | ...                                      | ...                                     |
| <i>Total - 800 - Deduct - Recoveries</i>  | ...                          | ...                                     | ...                                      | ...                                     |
| <b>911- Deduct Recoveries of Overpayments</b>                                       |                              |   |  |   |
| <b>NP-Non Plan</b>  |                              |   |  |   |
| 001-Deduct Recoveries of Overpayments [EH]  |                              |   |  |   |
| 70-Deduct Recoveries  |                              |   |  |   |
| 01-Others   | -12,75,946                   | ...                                     | -12,76,000                               | -12,76,000                              |
| 02-W.B.H.S. 2008  | ...                          | ...                                     | ...                                      | ...                                     |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2202**

|   | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|---|------------------------------|---|--|---|
| 004-Training Colleges for Teachers [EH]   |                              |   |  |   |
| 70-Deduct Recoveries  |                              |   |  |   |
| 01-Others   | ...                          | ...                                     | ...                                      | ...                                     |
| 02-W.B.H.S. 2008  | ...                          | ...                                     | ...                                      | ...                                     |
| 008-Development of other Government Colleges [ EH] [EH]                                 |                              |   |  |   |
| 70-Deduct Recoveries  |                              |   |  |   |
| 01-Others   | ...                          | ...                                     | ...                                      | ...                                     |
| 02-W.B.H.S. 2008  | ...                          | ...                                     | ...                                      | ...                                     |
| 009-Government Colleges and Institutes [EH]   |                              |   |  |   |
| 70-Deduct Recoveries  |                              |   |  |   |
| 01-Others   | -18,01,080                   | ...                                     | -18,01,000                               | -18,01,000                              |
| 02-W.B.H.S. 2008  | ...                          | ...                                     | ...                                      | ...                                     |
| 010-Establishment of New Government College (1) Bidhan<br>Nagar Government College [EH] |                              |   |  |   |
| 70-Deduct Recoveries  |                              |   |  |   |
| 01-Others   | -5,994                       | ...                                     | -6,000                                   | -6,000                                  |
| 02-W.B.H.S. 2008  | ...                          | ...                                     | ...                                      | ...                                     |
| 011-Haldia Government College [EH]  |                              |   |  |   |
| 70-Deduct Recoveries  |                              |   |  |   |
| 01-Others   | ...                          | ...                                     | ...                                      | ...                                     |
| 02-W.B.H.S. 2008  | ...                          | ...                                     | ...                                      | ...                                     |
| 012-Development of Library and Reading Room Facilities [EH]<br>[EH]                     |                              |   |  |   |
| 70-Deduct Recoveries  |                              |   |  |   |
| 01-Others   | -1,50,000                    | ...                                     | -1,50,000                                | -1,50,000                               |
| 02-W.B.H.S. 2008  | ...                          | ...                                     | ...                                      | ...                                     |
| <b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>                                    |                              |   |  |   |
| 001-Development of Universities [EH] [EH]   |                              |   |  |   |
| 70-Deduct Recoveries  |                              |   |  |   |
| 01-Others   | ...                          | ...                                     | ...                                      | ...                                     |
| 02-W.B.H.S. 2008  | ...                          | ...                                     | ...                                      | ...                                     |
| 002-Development of Non-Government Colleges [ EH ] [EH]                                  |                              |   |  |   |
| 70-Deduct Recoveries  |                              |   |  |   |
| 02-W.B.H.S. 2008  | -12,00,000                   | ...                                     | ...                                      | ...                                     |
| 003-Development of Hooghly Mohsin College, Hooghly [EH]                                 |                              |   |  |   |
| 70-Deduct Recoveries  |                              |   |  |   |
| 01-Others   | -1,97,933                    | ...                                     | ...                                      | ...                                     |
| 02-W.B.H.S. 2008  | ...                          | ...                                     | ...                                      | ...                                     |
| 004-Development of Other Government Colleges [EH]                                       |                              |   |  |   |
| 70-Deduct Recoveries  |                              |   |  |   |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2202**

|  | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|--|------------------------------|---|--|---|
| 01-Others  | -1,12,080                    | ...                                     | ...                                      | ...                                     |
| 02-W.B.H.S. 2008   | ...                          | ...                                     | ...                                      | ...                                     |
| 005-Development of Hooghly Mohsin College, Hooghly [EH]                              |                              |   |  |   |
| 70-Deduct Recoveries   |                              |   |  |   |
| 01-Others  | ...                          | ...                                     | ...                                      | ...                                     |
| 02-W.B.H.S. 2008   | ...                          | ...                                     | ...                                      | ...                                     |
| 006-Incentive to Non-Government Colleges under State Level<br>Assessment Scheme [EH] |                              |   |  |   |
| 70-Deduct Recoveries   |                              |   |  |   |
| 01-Others  | ...                          | ...                                     | ...                                      | ...                                     |
| 02-W.B.H.S. 2008   | ...                          | ...                                     | ...                                      | ...                                     |
| 007-Development of govt. B.T. College [EH]   |                              |   |  |   |
| 70-Deduct Recoveries   |                              |   |  |   |
| 01-Others  | ...                          | ...                                     | ...                                      | ...                                     |
| 02-W.B.H.S. 2008   | ...                          | ...                                     | ...                                      | ...                                     |
| <i>Total - 911 - Deduct - Recoveries</i>   | -47,43,033                   | ...                                     | -32,33,000                               | -32,33,000                              |
| <b>05- LANGUAGE DEVELOPMENT</b>  |                              |   |  |   |
| <b>103- Sanskrit Education</b>   |                              |   |  |   |
| <b>NP-Non Plan</b>   |                              |   |  |   |
| 002-Vangia Sanskrit Association (School) [EH]  |                              |   |  |   |
| 70-Deduct Recoveries   |                              |   |  |   |
| 01-Others  | ...                          | ...                                     | ...                                      | ...                                     |
| 02-W.B.H.S. 2008   | ...                          | ...                                     | ...                                      | ...                                     |
| <i>Total - 103 - Deduct - Recoveries</i>   | ...                          | ...                                     | ...                                      | ...                                     |
| <b>800- Other Expenditure</b>  |                              |   |  |   |
| <b>NP-Non Plan</b>   |                              |   |  |   |
| 001-Development of commercial education [EH]   |                              |   |  |   |
| 70-Deduct Recoveries   |                              |   |  |   |
| 01-Others  | ...                          | ...                                     | ...                                      | ...                                     |
| 02-W.B.H.S. 2008   | ...                          | ...                                     | ...                                      | ...                                     |
| <i>Total - 800 - Deduct - Recoveries</i>   | ...                          | ...                                     | ...                                      | ...                                     |
| <b>911- Deduct Recoveries of Overpayments</b>  |                              |   |  |   |
| <b>NP-Non Plan</b>   |                              |   |  |   |
| 001-Government Tols (School) [ES] [EH]   |                              |   |  |   |



**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2202**

|   | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|---|------------------------------|---|--|---|
| 70-Deduct Recoveries  |                              |   |  |   |
| 01-Others   | ...                          | ...                                     | ...                                      | ...                                     |
| 02-W.B.H.S. 2008  | ...                          | ...                                     | ...                                      | ...                                     |
| <i>Total - 911 - Deduct - Recoveries</i>                    | ...                          | ...                                     | ...                                      | ...                                     |
| <b>80- GENERAL</b>  |                              |   |  |   |
| <b>001- Direction and Administration</b>                    |                              |   |  |   |
| <b>NP-Non Plan</b>  |                              |   |  |   |
| 003-Strengthening of education administration [EH]          |                              |   |  |   |
| 70-Deduct Recoveries  |                              |   |  |   |
| 01-Others   | -12                          | ...                                     | ...                                      | ...                                     |
| 02-W.B.H.S. 2008  | ...                          | ...                                     | ...                                      | ...                                     |
| <b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>        |                              |   |  |   |
| 001-Strengthening of educational administration [EH]        |                              |   |  |   |
| 70-Deduct Recoveries  |                              |   |  |   |
| 01-Others   | ...                          | ...                                     | ...                                      | ...                                     |
| 02-W.B.H.S. 2008  | ...                          | ...                                     | ...                                      | ...                                     |
| <i>Total - 001 - Deduct - Recoveries</i>                    | -12                          | ...                                     | ...                                      | ...                                     |
| <b>107- Scholarships</b>                                    |                              |   |  |   |
| <b>NP-Non Plan</b>  |                              |   |  |   |
| 001-General stipend [EH]                                    |                              |   |  |   |
| 70-Deduct Recoveries  |                              |   |  |   |
| 01-Others   | -17,029                      | ...                                     | -17,000                                  | -17,000                                 |
| 02-W.B.H.S. 2008  | ...                          | ...                                     | ...                                      | ...                                     |
| 002-Government Scholarships [EH]                            |                              |   |  |   |
| 70-Deduct Recoveries  |                              |   |  |   |
| 01-Others   | ...                          | ...                                     | ...                                      | ...                                     |
| 02-W.B.H.S. 2008  | ...                          | ...                                     | ...                                      | ...                                     |
| 003-National Scholarships [EH]                              |                              |   |  |   |
| 70-Deduct Recoveries  |                              |   |  |   |
| 01-Others   | ...                          | ...                                     | ...                                      | ...                                     |
| 02-W.B.H.S. 2008  | ...                          | ...                                     | ...                                      | ...                                     |
| 008-West Bengal Government Merit-cum-Means Scholarship [EH] |                              |   |  |   |
| 70-Deduct Recoveries  |                              |   |  |   |
| 01-Others   | ...                          | ...                                     | ...                                      | ...                                     |
| 02-W.B.H.S. 2008  | ...                          | ...                                     | ...                                      | ...                                     |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2202**

|   | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|---|------------------------------|---|--|---|
| <i>Total - 107 - Deduct - Recoveries</i>  | -17,029                      | ...                                     | -17,000                                  | -17,000                                 |
| <b>800- Other Expenditure</b>   |                              |   |  |   |
| <b>NP-Non Plan</b>  |                              |   |  |   |
| 003-t Bengal Bratachari Society [EH]  |                              |   |  |   |
| 70-Deduct Recoveries  |                              |   |  |   |
| 01-Others   | ...                          | ...                                     | ...                                      | ...                                     |
| 02-W.B.H.S. 2008  | ...                          | ...                                     | ...                                      | ...                                     |
| 024-Assistance to Messes and Hostels attached to Government<br>and Non-Government Institutions for Students Welfare [EH]          |                              |   |  |   |
| 70-Deduct Recoveries  |                              |   |  |   |
| 01-Others   | ...                          | ...                                     | ...                                      | ...                                     |
| 02-W.B.H.S. 2008  | ...                          | ...                                     | ...                                      | ...                                     |
| 027-Publication of District Gazetters [EH]  |                              |   |  |   |
| 70-Deduct Recoveries  |                              |   |  |   |
| 01-Others   | ...                          | ...                                     | ...                                      | ...                                     |
| 02-W.B.H.S. 2008  | ...                          | ...                                     | ...                                      | ...                                     |
| <i>Total - 800 - Deduct - Recoveries</i>  | ...                          | ...                                     | ...                                      | ...                                     |
| <b>911- Deduct Recoveries of Overpayments</b>   |                              |   |  |   |
| <b>NP-Non Plan</b>  |                              |   |  |   |
| 024-Assistance to Messes and Hostels Attached to Government<br>and Non- Government Institutions for students Welfare [EH]<br>[EH] |                              |   |  |   |
| 70-Deduct Recoveries  |                              |   |  |   |
| 01-Others   | ...                          | ...                                     | ...                                      | ...                                     |
| 02-W.B.H.S. 2008  | ...                          | ...                                     | ...                                      | ...                                     |
| <i>Total - 911 - Deduct - Recoveries</i>  | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2202 - Deduct - Recoveries</b>   | -1,30,86,412                 | ...                                     | -1,15,75,000                             | -1,15,75,000                            |

# REVENUE EXPENDITURE

DEMAND No. 13

Higher Education Department

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

Head of Account : 2203 - Technical Education

Voted Rs. 114,27,44,000

Charged Rs. Nil

Total Rs. 114,27,44,000

|                     | Voted Rs.     | Charged Rs. | Total Rs.     |
|---------------------|---------------|-------------|---------------|
| Gross Expenditure   | 114,27,44,000 | ...         | 114,27,44,000 |
| Deduct - Recoveries | -22,000       | ...         | -22,000       |
| Net Expenditure     | 114,27,22,000 | ...         | 114,27,22,000 |

## REVENUE EXPENDITURE

### ABSTRACT ACCOUNT

|  | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|--|------------------------------|---|--|---|
| <b>001- Direction and Administration</b>                       |                              |   |  |   |
| NP-Non Plan  | 1,90,47,054                  | 2,96,35,000                             | 2,47,70,000                              | 2,93,45,000                             |
| <b>Total - 001</b>   | <b>1,90,47,054</b>           | <b>2,96,35,000</b>                      | <b>2,47,70,000</b>                       | <b>2,93,45,000</b>                      |
| <b>102- Assistance to Universities for Technical Education</b> |                              |   |  |   |
| NP-Non Plan  | 41,14,76,841                 | 46,16,64,000                            | 46,35,16,000                             | 53,68,28,000                            |
| SP-State Plan (Annual Plan & XII th Plan)                      | 2,60,22,660                  | 2,50,00,000                             | 2,50,00,000                              | 3,50,00,000                             |
| <b>Total - 102</b>   | <b>43,74,99,501</b>          | <b>48,66,64,000</b>                     | <b>48,85,16,000</b>                      | <b>57,18,28,000</b>                     |
| <b>107- Scholarships</b>                                       |                              |   |  |   |
| NP-Non Plan  | ...                          | 21,000                                  | 19,000                                   | 22,000                                  |
| SP-State Plan (Annual Plan & XII th Plan)                      | ...                          | 10,000                                  | ...                                      | ...                                     |
| <b>Total - 107</b>   | <b>...</b>                   | <b>31,000</b>                           | <b>19,000</b>                            | <b>22,000</b>                           |
| <b>112- Engineering/Technical Colleges and Institutes</b>      |                              |   |  |   |
| NP-Non Plan  | 28,51,25,441                 | 35,89,21,000                            | 31,00,13,000                             | 38,27,49,000                            |
| SP-State Plan (Annual Plan & XII th Plan)                      | 9,46,53,419                  | 38,90,30,000                            | 38,90,00,000                             | 10,39,00,000                            |
| CS-Centrally Sponsored (New Schemes)                           | 7,29,00,000                  | 96,00,00,000                            | 50,00,00,000                             | ...                                     |
| CN-Central Sector (New Schemes)                                | ...                          | 3,00,000                                | ...                                      | ...                                     |

**REVENUE EXPENDITURE**  
**ABSTRACT ACCOUNT**

|  | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|--|------------------------------|---|--|---|
| <b>Total - 112</b>                                     | <b>45,26,78,860</b>          | <b>170,82,51,000</b>                    | <b>119,90,13,000</b>                     | <b>48,66,49,000</b>                     |
| <b>800- Other Expenditure</b>                          |                              |   |  |   |
| NP-Non Plan  | 4,19,82,082                  | 5,12,68,000                             | 4,88,19,000                              | 5,48,68,000                             |
| ND-Non Plan (Developmental)                            | ...                          | 29,000                                  | 29,000                                   | 32,000                                  |
| SP-State Plan (Annual Plan & XII th Plan)              | ...                          | 20,000                                  | ...                                      | ...                                     |
| <b>Total - 800</b>                                     | <b>4,19,82,082</b>           | <b>5,13,17,000</b>                      | <b>4,88,48,000</b>                       | <b>5,49,00,000</b>                      |
| <b>Grand Total - Gross</b>                             | <b>95,12,07,497</b>          | <b>227,58,98,000</b>                    | <b>176,11,66,000</b>                     | <b>114,27,44,000</b>                    |
| Voted  | 95,12,07,497                 | 227,58,98,000                           | 176,11,66,000                            | 114,27,44,000                           |
| Charged  | ...                          | ...                                     | ...                                      | ...                                     |
| <b>NP - Non Plan</b>                                   | <b>75,76,31,418</b>          | <b>90,15,09,000</b>                     | <b>84,71,37,000</b>                      | <b>100,38,12,000</b>                    |
| <b>ND - Non Plan (Developmental)</b>                   | <b>...</b>                   | <b>29,000</b>                           | <b>29,000</b>                            | <b>32,000</b>                           |
| <b>SP - State Plan (Annual Plan &amp; XII th Plan)</b> | <b>12,06,76,079</b>          | <b>41,40,60,000</b>                     | <b>41,40,00,000</b>                      | <b>13,89,00,000</b>                     |
| <b>CS - Centrally Sponsored (New Schemes)</b>          | <b>7,29,00,000</b>           | <b>96,00,00,000</b>                     | <b>50,00,00,000</b>                      | <b>...</b>                              |
| <b>CN - Central Sector (New Schemes)</b>               | <b>...</b>                   | <b>3,00,000</b>                         | <b>...</b>                               | <b>...</b>                              |
| <b>Deduct Recoveries</b>                               | <b>-21,618</b>               | <b>...</b>                              | <b>-22,000</b>                           | <b>-22,000</b>                          |
| <b>Grand Total - Net</b>                               | <b>95,11,85,879</b>          | <b>227,58,98,000</b>                    | <b>176,11,44,000</b>                     | <b>114,27,22,000</b>                    |
| Voted  | 95,11,85,879                 | 227,58,98,000                           | 176,11,44,000                            | 114,27,22,000                           |
| Charged  | ...                          | ...                                     | ...                                      | ...                                     |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2203**

|  | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|--|------------------------------|---|--|---|
| <b>DETAILED ACCOUNT NO. 2203-00-001 - DIRECTION AND ADMINISTRATION</b> |                              |   |  |   |
| <b>001- Direction and Administration</b>                               |                              |   |  |   |
| <b>NP-Non Plan</b>   |                              |   |  |   |
| 001- Directorate of Technical Education [EH]                           |                              |   |  |   |
| 01- Salaries   |                              |   |  |   |
| 01-Pay   | 91,79,090                    | 1,47,88,000                             | 1,47,88,000                              | 1,52,32,000                             |
| 14-Grade Pay   | 20,93,720                    | 6,17,000                                | 6,17,000                                 | 6,23,000                                |
| 02-Dearness Allowance  | 50,11,154                    | 1,00,13,000                             | 58,85,000                                | 91,96,000                               |
| 03-House Rent Allowance  | 12,50,041                    | 21,57,000                               | 15,69,000                                | 22,20,000                               |
| 04-Ad hoc Bonus  | 77,500                       | 1,54,000                                | 1,54,000                                 | 1,59,000                                |
| 07-Other Allowances  | 320                          | 1,54,000                                | 1,54,000                                 | 1,54,000                                |
| 12-Medical Allowances  | 20,640                       | 1,70,000                                | 21,000                                   | 21,000                                  |
| 13-Dearness Pay  | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2203-00-001-NP-001-01</b>                                   | 1,76,32,465                  | 2,80,53,000                             | 2,31,88,000                              | 2,76,05,000                             |
| 07- Medical Reimbursements   | 2,816                        | 19,000                                  | 19,000                                   | 21,000                                  |
| 11- Travel Expenses  | 64,969                       | 1,62,000                                | 1,62,000                                 | 1,78,000                                |
| 12- Medical Reimbursements under WBHS 2008                             | 3,50,194                     | 1,34,000                                | 1,34,000                                 | 1,47,000                                |
| 13- Office Expenses  |                              |   |  |   |
| 01-Electricity   | 1,09,607                     | 1,56,000                                | 1,56,000                                 | 1,72,000                                |
| 02-Telephone   | 62,704                       | 1,00,000                                | 1,00,000                                 | 1,10,000                                |
| 03-Maintenance / P.O.L. for Office Vehicles                            | 3,57,461                     | 3,90,000                                | 3,90,000                                 | 4,29,000                                |
| 04-Other Office Expenses   | 1,81,605                     | 2,28,000                                | 2,28,000                                 | 2,51,000                                |
| <b>Total - 2203-00-001-NP-001-13</b>                                   | 7,11,377                     | 8,74,000                                | 8,74,000                                 | 9,62,000                                |
| 19- Maintenance  | 34,317                       | 63,000                                  | 63,000                                   | 69,000                                  |
| 50- Other Charges  | 2,50,916                     | 3,30,000                                | 3,30,000                                 | 3,63,000                                |
| <b>Total - 2203-00-001-NP - Non Plan</b>                               | 1,90,47,054                  | 2,96,35,000                             | 2,47,70,000                              | 2,93,45,000                             |
| <b>Total - 2203-00-001</b>   | <b>1,90,47,054</b>           | <b>2,96,35,000</b>                      | <b>2,47,70,000</b>                       | <b>2,93,45,000</b>                      |
| Voted  | 1,90,47,054                  | 2,96,35,000                             | 2,47,70,000                              | 2,93,45,000                             |
| Charged  | ...                          | ...                                     | ...                                      | ...                                     |

**DETAILED ACCOUNT NO. 2203-00-102 - ASSISTANCE TO UNIVERSITIES FOR TECHNICAL EDUCATION**

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2203**

|  | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|--|------------------------------|---|--|---|
| <b>102- Assistance to Universities for Technical Education</b>       |                              |   |  |   |
| <b>NP-Non Plan</b>   |                              |   |  |   |
| 001- Bengal Engineering and Science University, Shibpur [EH]<br>[EH] |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 01-Salary Grants   | 36,33,73,841                 | 40,95,98,000                            | 37,48,09,000                             | 43,82,70,000                            |
| 02-Other Grants  | 1,14,86,000                  | 1,25,20,000                             | 5,25,20,000                              | 5,62,44,000                             |
| <b>Total - 2203-00-102-NP-001-31</b>                                 | 37,48,59,841                 | 42,21,18,000                            | 42,73,29,000                             | 49,45,14,000                            |
| <b>Total - 2203-00-102-NP-001</b>                                    | 37,48,59,841                 | 42,21,18,000                            | 42,73,29,000                             | 49,45,14,000                            |
| 002- Setting up of Technical University [EH]                         |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 01-Salary Grants   | 3,66,17,000                  | 3,95,46,000                             | 3,61,87,000                              | 4,23,14,000                             |
| <b>Total - 2203-00-102-NP-002</b>                                    | 3,66,17,000                  | 3,95,46,000                             | 3,61,87,000                              | 4,23,14,000                             |
| <b>Total - 2203-00-102-NP - Non Plan</b>                             | 41,14,76,841                 | 46,16,64,000                            | 46,35,16,000                             | 53,68,28,000                            |
| <b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>                 |                              |   |  |   |
| 001- Bengal Engineering and Science University, Shibpur [EH]<br>[EH] |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 01-Salary Grants   | ...                          | ...                                     | ...                                      | ...                                     |
| 02-Other Grants  | 1,47,72,660                  | 2,00,00,000                             | 2,00,00,000                              | 2,50,00,000                             |
| <b>Total - 2203-00-102-SP-001-31</b>                                 | 1,47,72,660                  | 2,00,00,000                             | 2,00,00,000                              | 2,50,00,000                             |
| <b>Total - 2203-00-102-SP-001</b>                                    | 1,47,72,660                  | 2,00,00,000                             | 2,00,00,000                              | 2,50,00,000                             |
| 002- Setting up of Technical University [EH]                         |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 01-Salary Grants   | ...                          | ...                                     | ...                                      | ...                                     |
| 02-Other Grants  | 1,12,50,000                  | ...                                     | ...                                      | ...                                     |
| <b>Total - 2203-00-102-SP-002-31</b>                                 | 1,12,50,000                  | ...                                     | ...                                      | ...                                     |
| 35- Grants for creation of Capital Assets                            | ...                          | 50,00,000                               | 50,00,000                                | 1,00,00,000                             |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2203**

|  | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|--|------------------------------|---|--|---|
| <b>Total - 2203-00-102-SP-002</b>  | 1,12,50,000                  | 50,00,000                               | 50,00,000                                | 1,00,00,000                             |
| <b>Total - 2203-00-102-SP - State Plan (Annual Plan &amp; XII th Plan)</b> | 2,60,22,660                  | 2,50,00,000                             | 2,50,00,000                              | 3,50,00,000                             |
| <b>Total - 2203-00-102</b>   | <b>43,74,99,501</b>          | <b>48,66,64,000</b>                     | <b>48,85,16,000</b>                      | <b>57,18,28,000</b>                     |
| Voted  | 43,74,99,501                 | 48,66,64,000                            | 48,85,16,000                             | 57,18,28,000                            |
| Charged  | ...                          | ...                                     | ...                                      | ...                                     |

**DETAILED ACCOUNT NO. 2203-00-107 - SCHOLARSHIPS**

**107- Scholarships**

**NP-Non Plan**

002- Scholarships for Students of Engineering Colleges,  
Technological Institutions, other than Polytechnics, etc. [EH]

31- Grants-in-aid-GENERAL

01-Salary Grants

...                      21,000                      19,000                      22,000

**Total - 2203-00-107-NP - Non Plan**                      ...                      21,000                      19,000                      22,000

**SP-State Plan (Annual Plan & XII th Plan)**

002- Scholarships for Students of Engineering Colleges,  
Technological Institutions, other than Polytechnics, etc. [EH]

31- Grants-in-aid-GENERAL

01-Salary Grants

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

**Total - 2203-00-107-SP - State Plan (Annual Plan & XII th Plan)**                      ...                      10,000                      ...                      ...

**Total - 2203-00-107**                      ...                      **31,000**                      **19,000**                      **22,000**

Voted                      ...                      31,000                      19,000                      22,000

Charged                      ...                      ...                      ...                      ...

**DETAILED ACCOUNT NO. 2203-00-112 - ENGINEERING/TECHNICAL COLLEGES AND INSTITUTES**

**112- Engineering/Technical Colleges and Institutes**

**NP-Non Plan**

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2203**

|  | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|--|------------------------------|---|--|---|
| -----  |                              |   |  |   |
| 001- B.E. College, Shibpur, Howrah [EH]            |                              |   |  |   |
| 01- Salaries                                       |                              |   |  |   |
| 01-Pay   | ...                          | ...                                     | ...                                      | ...                                     |
| 12- Medical Reimbursements under WBHS 2008         | ...                          | ...                                     | ...                                      | ...                                     |
| 31- Grants-in-aid-GENERAL                          |                              |   |  |   |
| 01-Salary Grants                                   | ...                          | ...                                     | ...                                      | ...                                     |
| 002- College of Textile Technology, Berhampur [EH] |                              |   |  |   |
| 01- Salaries                                       |                              |   |  |   |
| 01-Pay   | 1,93,39,812                  | 1,78,28,000                             | 1,68,28,000                              | 1,82,01,000                             |
| 14-Grade Pay                                       | 17,95,726                    | 54,28,000                               | 54,28,000                                | 54,82,000                               |
| 02-Dearness Allowance                              | 45,70,385                    | 1,15,88,000                             | 88,84,000                                | 1,38,30,000                             |
| 03-House Rent Allowance                            | 12,09,456                    | 24,96,000                               | 18,16,000                                | 33,38,000                               |
| 04-Ad hoc Bonus                                    | 5,000                        | 1,78,000                                | 1,78,000                                 | 2,38,000                                |
| 05-Interim Relief                                  | ...                          | ...                                     | ...                                      | ...                                     |
| 07-Other Allowances                                | 10,335                       | 1,78,000                                | 1,78,000                                 | 2,33,000                                |
| 12-Medical Allowances                              | 75,822                       | 1,59,000                                | 76,000                                   | 77,000                                  |
| 13-Dearness Pay                                    | ...                          | ...                                     | ...                                      | ...                                     |
|  |                              |   |  |   |
| <b>Total - 2203-00-112-NP-002-01</b>               | 2,70,06,536                  | 3,78,55,000                             | 3,33,88,000                              | 4,13,99,000                             |
| -----  |                              |   |  |   |
| 02- Wages  | 28,61,500                    | ...                                     | 10,00,000                                | 10,82,000                               |
| 07- Medical Reimbursements                         | 2,738                        | ...                                     | ...                                      | ...                                     |
| 11- Travel Expenses                                | ...                          | ...                                     | ...                                      | ...                                     |
| 12- Medical Reimbursements under WBHS 2008         | 44,826                       | 1,28,000                                | 1,28,000                                 | 1,41,000                                |
| 13- Office Expenses                                |                              |   |  |   |
| 01-Electricity                                     | ...                          | ...                                     | ...                                      | ...                                     |
| 02-Telephone                                       | ...                          | ...                                     | ...                                      | ...                                     |
| 03-Maintenance / P.O.L. for Office Vehicles        | ...                          | ...                                     | ...                                      | ...                                     |
| 04-Other Office Expenses                           | ...                          | ...                                     | ...                                      | ...                                     |
| 14- Rents, Rates and Taxes                         | ...                          | ...                                     | ...                                      | ...                                     |
| 19- Maintenance                                    | ...                          | ...                                     | ...                                      | ...                                     |
| 21- Materials and Supplies/Stores and Equipment    |                              |   |  |   |
| 03-Other Hospital Consumables                      | ...                          | ...                                     | ...                                      | ...                                     |
| 04-Others  | ...                          | ...                                     | ...                                      | ...                                     |
| 31- Grants-in-aid-GENERAL                          |                              |   |  |   |
| 02-Other Grants                                    | 14,30,750                    | 46,78,000                               | ...                                      | 15,00,000                               |
| 34- Scholarships and Stipends                      | ...                          | ...                                     | ...                                      | ...                                     |
| 50- Other Charges                                  | ...                          | ...                                     | ...                                      | ...                                     |



**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2203**

|  | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|--|------------------------------|---|--|---|
| <b>Total - 2203-00-112-NP-002</b>                        | 3,13,46,350                  | 4,26,61,000                             | 3,45,16,000                              | 4,41,22,000                             |
| <b>003- College of Ceramic Technology, Calcutta [EH]</b> |                              |   |  |   |
| <b>01- Salaries</b>                                      |                              |   |  |   |
| 01-Pay   | 1,66,16,972                  | 1,68,30,000                             | 1,58,30,000                              | 1,67,99,000                             |
| 14-Grade Pay   | 39,46,331                    | 34,23,000                               | 34,23,000                                | 34,57,000                               |
| 02-Dearness Allowance                                    | 77,47,280                    | 1,31,64,000                             | 77,36,000                                | 1,20,59,000                             |
| 03-House Rent Allowance                                  | 19,59,567                    | 28,35,000                               | 20,63,000                                | 29,11,000                               |
| 04-Ad hoc Bonus  | 45,000                       | 2,03,000                                | 2,03,000                                 | 2,08,000                                |
| 07-Other Allowances                                      | ...                          | 2,03,000                                | 2,03,000                                 | 2,03,000                                |
| 12-Medical Allowances                                    | 99,200                       | 2,42,000                                | 99,000                                   | 1,00,000                                |
| 13-Dearness Pay  | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2203-00-112-NP-003-01</b>                     | 3,04,14,350                  | 3,69,00,000                             | 2,95,57,000                              | 3,57,37,000                             |
| 02- Wages  | ...                          | ...                                     | 10,00,000                                | 10,70,000                               |
| 07- Medical Reimbursements                               | ...                          | ...                                     | ...                                      | ...                                     |
| 11- Travel Expenses                                      | ...                          | ...                                     | ...                                      | ...                                     |
| 12- Medical Reimbursements under WBHS 2008               | 1,17,200                     | 1,19,000                                | 1,19,000                                 | 1,31,000                                |
| <b>13- Office Expenses</b>                               |                              |   |  |   |
| 01-Electricity   | ...                          | ...                                     | ...                                      | ...                                     |
| 02-Telephone   | ...                          | ...                                     | ...                                      | ...                                     |
| 03-Maintenance / P.O.L. for Office Vehicles              | ...                          | ...                                     | ...                                      | ...                                     |
| 04-Other Office Expenses                                 | ...                          | ...                                     | ...                                      | ...                                     |
| 14- Rents, Rates and Taxes                               | ...                          | ...                                     | ...                                      | ...                                     |
| 19- Maintenance  | ...                          | ...                                     | ...                                      | ...                                     |
| <b>21- Materials and Supplies/Stores and Equipment</b>   |                              |   |  |   |
| 03-Other Hospital Consumables                            | ...                          | ...                                     | ...                                      | ...                                     |
| 04-Others  | ...                          | ...                                     | ...                                      | ...                                     |
| <b>31- Grants-in-aid-GENERAL</b>                         |                              |   |  |   |
| 02-Other Grants  | 35,58,750                    | 38,79,000                               | ...                                      | 25,00,000                               |
| 34- Scholarships and Stipends                            | ...                          | ...                                     | ...                                      | ...                                     |
| 50- Other Charges  | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2203-00-112-NP-003</b>                        | 3,40,90,300                  | 4,08,98,000                             | 3,06,76,000                              | 3,94,38,000                             |
| <b>004- Engineering College at Jalpaiguri [EH]</b>       |                              |   |  |   |
| <b>01- Salaries</b>                                      |                              |   |  |   |
| 01-Pay   | 3,36,55,735                  | 3,23,19,000                             | 3,23,19,000                              | 3,32,89,000                             |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2203**

|   | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|---|------------------------------|---|--|---|
| 14-Grade Pay                                      | 75,24,100                    | 64,64,000                               | 64,64,000                                | 65,29,000                               |
| 02-Dearness Allowance                             | 1,89,99,523                  | 2,59,64,000                             | 1,48,15,000                              | 2,30,94,000                             |
| 03-House Rent Allowance                           | 34,01,509                    | 55,92,000                               | 40,69,000                                | 55,75,000                               |
| 04-Ad hoc Bonus                                   | 2,25,000                     | 3,99,000                                | 3,99,000                                 | 3,98,000                                |
| 05-Interim Relief                                 | ...                          | ...                                     | ...                                      | ...                                     |
| 07-Other Allowances                               | 69,460                       | 3,99,000                                | 3,99,000                                 | 3,88,000                                |
| 09-Ration Allowance                               | ...                          | ...                                     | ...                                      | ...                                     |
| 12-Medical Allowances                             | 3,12,503                     | 5,36,000                                | 3,13,000                                 | 3,16,000                                |
| 13-Dearness Pay                                   | 1,18,365                     | ...                                     | ...                                      | ...                                     |
| <b>Total - 2203-00-112-NP-004-01</b>              | 6,43,06,195                  | 7,16,73,000                             | 5,87,78,000                              | 6,95,89,000                             |
| 02- Wages   | 2,97,000                     | 10,00,000                               | 10,00,000                                | 10,70,000                               |
| 07- Medical Reimbursements                        | ...                          | ...                                     | ...                                      | ...                                     |
| 11- Travel Expenses                               | ...                          | ...                                     | ...                                      | ...                                     |
| 12- Medical Reimbursements under WBHS 2008        | 1,23,015                     | 2,79,000                                | 2,79,000                                 | 3,07,000                                |
| 13- Office Expenses                               |                              |   |  |   |
| 01-Electricity                                    | ...                          | ...                                     | ...                                      | ...                                     |
| 02-Telephone                                      | ...                          | ...                                     | ...                                      | ...                                     |
| 03-Maintenance / P.O.L. for Office Vehicles       | ...                          | ...                                     | ...                                      | ...                                     |
| 04-Other Office Expenses                          | ...                          | ...                                     | ...                                      | ...                                     |
| 14- Rents, Rates and Taxes                        | ...                          | ...                                     | ...                                      | ...                                     |
| 19- Maintenance                                   | ...                          | ...                                     | ...                                      | ...                                     |
| 21- Materials and Supplies/Stores and Equipment   |                              |   |  |   |
| 03-Other Hospital Consumables                     | ...                          | ...                                     | ...                                      | ...                                     |
| 04-Others   | ...                          | ...                                     | ...                                      | ...                                     |
| 31- Grants-in-aid-GENERAL                         |                              |   |  |   |
| 02-Other Grants                                   | 82,73,000                    | 67,63,000                               | ...                                      | 60,00,000                               |
| 34- Scholarships and Stipends                     | ...                          | ...                                     | ...                                      | ...                                     |
| 50- Other Charges                                 | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2203-00-112-NP-004</b>                 | 7,29,99,210                  | 7,97,15,000                             | 6,00,57,000                              | 7,69,66,000                             |
| 005- College of Textile Technology, Serampur [EH] |                              |   |  |   |
| 01- Salaries                                      |                              |   |  |   |
| 01-Pay  | 2,25,62,331                  | 2,65,64,000                             | 2,41,14,000                              | 2,49,11,000                             |
| 14-Grade Pay                                      | 39,23,285                    | 21,65,000                               | 21,65,000                                | 21,87,000                               |
| 02-Dearness Allowance                             | 93,13,879                    | 1,86,74,000                             | 1,09,74,000                              | 1,71,38,000                             |
| 03-House Rent Allowance                           | 24,55,023                    | 40,22,000                               | 29,26,000                                | 41,37,000                               |
| 04-Ad hoc Bonus                                   | ...                          | 2,87,000                                | 2,87,000                                 | 2,95,000                                |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2203**

|   | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|---|------------------------------|---|--|---|
| 07-Other Allowances                               | 10,578                       | 2,87,000                                | 2,87,000                                 | 2,87,000                                |
| 12-Medical Allowances                             | 63,406                       | 3,89,000                                | 63,000                                   | 64,000                                  |
| 13-Dearness Pay                                   | 4,828                        | ...                                     | ...                                      | ...                                     |
| <b>Total - 2203-00-112-NP-005-01</b>              | 3,83,33,330                  | 5,23,88,000                             | 4,08,16,000                              | 4,90,19,000                             |
| 02- Wages   | ...                          | ...                                     | 24,50,000                                | 24,50,000                               |
| 07- Medical Reimbursements                        | ...                          | ...                                     | ...                                      | ...                                     |
| 11- Travel Expenses                               | ...                          | ...                                     | ...                                      | ...                                     |
| 12- Medical Reimbursements under WBHS 2008        | 2,30,630                     | 1,60,000                                | 1,60,000                                 | 1,76,000                                |
| 13- Office Expenses                               |                              |   |  |   |
| 01-Electricity                                    | ...                          | ...                                     | ...                                      | ...                                     |
| 02-Telephone                                      | ...                          | ...                                     | ...                                      | ...                                     |
| 03-Maintenance / P.O.L. for Office Vehicles       | ...                          | ...                                     | ...                                      | ...                                     |
| 04-Other Office Expenses                          | ...                          | ...                                     | ...                                      | ...                                     |
| 14- Rents, Rates and Taxes                        | ...                          | ...                                     | ...                                      | ...                                     |
| 19- Maintenance                                   | ...                          | ...                                     | ...                                      | ...                                     |
| 21- Materials and Supplies/Stores and Equipment   |                              |   |  |   |
| 03-Other Hospital Consumables                     | ...                          | ...                                     | ...                                      | ...                                     |
| 04-Others   | ...                          | ...                                     | ...                                      | ...                                     |
| 31- Grants-in-aid-GENERAL                         |                              |   |  |   |
| 02-Other Grants                                   | 25,54,500                    | 27,84,000                               | ...                                      | 28,00,000                               |
| 34- Scholarships and Stipends                     | ...                          | ...                                     | ...                                      | ...                                     |
| 50- Other Charges                                 | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2203-00-112-NP-005</b>                 | 4,11,18,460                  | 5,53,32,000                             | 4,34,26,000                              | 5,44,45,000                             |
| 006- College of Leather Technology, Calcutta [EH] |                              |   |  |   |
| 01- Salaries                                      |                              |   |  |   |
| 01-Pay  | 1,67,01,801                  | 2,44,32,000                             | 2,24,32,000                              | 2,40,02,000                             |
| 14-Grade Pay                                      | 30,96,400                    | 73,97,000                               | 73,97,000                                | 74,71,000                               |
| 02-Dearness Allowance                             | 83,38,559                    | 1,58,81,000                             | 1,21,58,000                              | 1,89,29,000                             |
| 03-House Rent Allowance                           | 19,68,949                    | 34,20,000                               | 24,88,000                                | 45,69,000                               |
| 04-Ad hoc Bonus                                   | 70,000                       | 2,44,000                                | 2,44,000                                 | 3,26,000                                |
| 05-Interim Relief                                 | ...                          | ...                                     | ...                                      | ...                                     |
| 07-Other Allowances                               | 3,325                        | 2,44,000                                | 2,44,000                                 | 3,18,000                                |
| 12-Medical Allowances                             | 77,100                       | 2,04,000                                | 77,000                                   | 78,000                                  |
| 13-Dearness Pay                                   | ...                          | ...                                     | ...                                      | ...                                     |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2203**

|  | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|--|------------------------------|---|--|---|
| <b>Total - 2203-00-112-NP-006-01</b>   | 3,02,56,134                  | 5,18,22,000                             | 4,50,40,000                              | 5,56,93,000                             |
| 02- Wages  | ...                          | ...                                     | 20,00,000                                | 21,40,000                               |
| 07- Medical Reimbursements   | ...                          | ...                                     | ...                                      | ...                                     |
| 11- Travel Expenses  | ...                          | ...                                     | ...                                      | ...                                     |
| 12- Medical Reimbursements under WBHS 2008   | 5,70,931                     | 89,000                                  | 89,000                                   | 98,000                                  |
| 13- Office Expenses  |                              |   |  |   |
| 01-Electricity   | ...                          | ...                                     | ...                                      | ...                                     |
| 02-Telephone   | ...                          | ...                                     | ...                                      | ...                                     |
| 03-Maintenance / P.O.L. for Office Vehicles  | ...                          | ...                                     | ...                                      | ...                                     |
| 04-Other Office Expenses   | ...                          | ...                                     | ...                                      | ...                                     |
| 14- Rents, Rates and Taxes   | ...                          | ...                                     | ...                                      | ...                                     |
| 19- Maintenance  | ...                          | ...                                     | ...                                      | ...                                     |
| 21- Materials and Supplies/Stores and Equipment  |                              |   |  |   |
| 03-Other Hospital Consumables  | ...                          | ...                                     | ...                                      | ...                                     |
| 04-Others  | ...                          | ...                                     | ...                                      | ...                                     |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 02-Other Grants  | ...                          | ...                                     | ...                                      | ...                                     |
| 34- Scholarships and Stipends  | ...                          | ...                                     | ...                                      | ...                                     |
| 50- Other Charges  | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2203-00-112-NP-006</b>  | 3,08,27,065                  | 5,19,11,000                             | 4,71,29,000                              | 5,79,31,000                             |
| 007- Non-Government Engineering College-Regional Engineering<br>College, Durgapur [EH] |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 01-Salary Grants   | ...                          | ...                                     | ...                                      | ...                                     |
| 02-Other Grants  | ...                          | 2,68,000                                | 2,68,000                                 | 2,95,000                                |
| <b>Total - 2203-00-112-NP-007-31</b>   | ...                          | 2,68,000                                | 2,68,000                                 | 2,95,000                                |
| <b>Total - 2203-00-112-NP-007</b>  | ...                          | 2,68,000                                | 2,68,000                                 | 2,95,000                                |
| 008- Maintenance of Post-graduate course in Engineering College<br>[EH]                |                              |   |  |   |
| 01- Salaries   |                              |   |  |   |
| 01-Pay   | ...                          | ...                                     | ...                                      | ...                                     |
| 14-Grade Pay   | ...                          | ...                                     | ...                                      | ...                                     |
| 02-Dearness Allowance  | ...                          | ...                                     | ...                                      | ...                                     |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2203**

|   | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|---|------------------------------|---|--|---|
| 03-House Rent Allowance   | ...                          | ...                                     | ...                                      | ...                                     |
| 04-Ad hoc Bonus   | ...                          | ...                                     | ...                                      | ...                                     |
| 07-Other Allowances   | ...                          | ...                                     | ...                                      | ...                                     |
| 12-Medical Allowances   | ...                          | ...                                     | ...                                      | ...                                     |
| 13-Dearness Pay   | ...                          | ...                                     | ...                                      | ...                                     |
| 07- Medical Reimbursements  | ...                          | ...                                     | ...                                      | ...                                     |
| 12- Medical Reimbursements under WBHS 2008                            | ...                          | ...                                     | ...                                      | ...                                     |
| 19- Maintenance   | ...                          | ...                                     | ...                                      | ...                                     |
| 34- Scholarships and Stipends   | ...                          | ...                                     | ...                                      | ...                                     |
| 009- Development of Engineering College-Degree and Post-graduate [EH] |                              |   |  |   |
| 01- Salaries  |                              |   |  |   |
| 01-Pay  | ...                          | ...                                     | ...                                      | ...                                     |
| 14-Grade Pay  | ...                          | ...                                     | ...                                      | ...                                     |
| 02-Dearness Allowance   | ...                          | ...                                     | ...                                      | ...                                     |
| 03-House Rent Allowance   | ...                          | ...                                     | ...                                      | ...                                     |
| 04-Ad hoc Bonus   | ...                          | ...                                     | ...                                      | ...                                     |
| 07-Other Allowances   | ...                          | ...                                     | ...                                      | ...                                     |
| 12-Medical Allowances   | ...                          | ...                                     | ...                                      | ...                                     |
| 13-Dearness Pay   | ...                          | ...                                     | ...                                      | ...                                     |
| 07- Medical Reimbursements  | ...                          | ...                                     | ...                                      | ...                                     |
| 12- Medical Reimbursements under WBHS 2008                            | ...                          | ...                                     | ...                                      | ...                                     |
| 34- Scholarships and Stipends   | ...                          | ...                                     | ...                                      | ...                                     |
| 50- Other Charges   | ...                          | ...                                     | ...                                      | ...                                     |
| 010- Strengthening of Technical Education Services [EH]               |                              |   |  |   |
| 01- Salaries  |                              |   |  |   |
| 01-Pay  | ...                          | ...                                     | ...                                      | ...                                     |
| 14-Grade Pay  | ...                          | ...                                     | ...                                      | ...                                     |
| 02-Dearness Allowance   | ...                          | ...                                     | ...                                      | ...                                     |
| 03-House Rent Allowance   | ...                          | ...                                     | ...                                      | ...                                     |
| 04-Ad hoc Bonus   | ...                          | ...                                     | ...                                      | ...                                     |
| 07-Other Allowances   | ...                          | ...                                     | ...                                      | ...                                     |
| 12-Medical Allowances   | ...                          | ...                                     | ...                                      | ...                                     |
| 13-Dearness Pay   | ...                          | ...                                     | ...                                      | ...                                     |
| 07- Medical Reimbursements  | ...                          | ...                                     | ...                                      | ...                                     |
| 11- Travel Expenses   | ...                          | ...                                     | ...                                      | ...                                     |
| 12- Medical Reimbursements under WBHS 2008                            | ...                          | ...                                     | ...                                      | ...                                     |
| 13- Office Expenses   |                              |   |  |   |
| 01-Electricity  | ...                          | ...                                     | ...                                      | ...                                     |
| 02-Telephone  | ...                          | ...                                     | ...                                      | ...                                     |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2203**

|  | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|--|------------------------------|---|--|---|
| 03-Maintenance / P.O.L. for Office Vehicles                            | ...                          | ...                                     | ...                                      | ...                                     |
| 04-Other Office Expenses   | ...                          | ...                                     | ...                                      | ...                                     |
| 50- Other Charges  | ...                          | ...                                     | ...                                      | ...                                     |
| 011-Development of the College of Ceramic Technology,<br>Calcutta [EH] |                              |   |  |   |
| 14- Rents, Rates and Taxes   | ...                          | ...                                     | ...                                      | ...                                     |
| 012- New Engineering college at Salt Lake, Calcutta [EH]               |                              |   |  |   |
| 01- Salaries   |                              |   |  |   |
| 01-Pay   | ...                          | ...                                     | ...                                      | ...                                     |
| 14-Grade Pay   | ...                          | ...                                     | ...                                      | ...                                     |
| 02-Dearness Allowance  | ...                          | ...                                     | ...                                      | ...                                     |
| 03-House Rent Allowance  | ...                          | ...                                     | ...                                      | ...                                     |
| 04-Ad hoc Bonus  | ...                          | ...                                     | ...                                      | ...                                     |
| 07-Other Allowances  | ...                          | ...                                     | ...                                      | ...                                     |
| 12-Medical Allowances  | ...                          | ...                                     | ...                                      | ...                                     |
| 13-Dearness Pay  | ...                          | ...                                     | ...                                      | ...                                     |
| 07- Medical Reimbursements   | ...                          | ...                                     | ...                                      | ...                                     |
| 11- Travel Expenses  | ...                          | ...                                     | ...                                      | ...                                     |
| 12- Medical Reimbursements under WBHS 2008                             | ...                          | ...                                     | ...                                      | ...                                     |
| 13- Office Expenses  |                              |   |  |   |
| 01-Electricity   | ...                          | ...                                     | ...                                      | ...                                     |
| 02-Telephone   | ...                          | ...                                     | ...                                      | ...                                     |
| 03-Maintenance / P.O.L. for Office Vehicles                            | ...                          | ...                                     | ...                                      | ...                                     |
| 04-Other Office Expenses   | ...                          | ...                                     | ...                                      | ...                                     |
| 19- Maintenance  | ...                          | ...                                     | ...                                      | ...                                     |
| 50- Other Charges  | ...                          | ...                                     | ...                                      | ...                                     |
| 013-Engineering College at Kalyani [EH]                                |                              |   |  |   |
| 01- Salaries   |                              |   |  |   |
| 01-Pay   | 5,97,63,080                  | 3,56,50,000                             | 3,46,50,000                              | 3,67,20,000                             |
| 14-Grade Pay   | ...                          | 29,92,000                               | 29,92,000                                | 30,22,000                               |
| 02-Dearness Allowance  | ...                          | 2,51,17,000                             | 1,47,61,000                              | 2,30,50,000                             |
| 03-House Rent Allowance  | ...                          | 54,10,000                               | 39,36,000                                | 55,64,000                               |
| 04-Ad hoc Bonus  | ...                          | 3,86,000                                | 3,86,000                                 | 3,97,000                                |
| 07-Other Allowances  | ...                          | 3,86,000                                | 3,86,000                                 | 3,86,000                                |
| 12-Medical Allowances  | ...                          | 4,69,000                                | ...                                      | ...                                     |
| 13-Dearness Pay  | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2203-00-112-NP-013-01</b>                                   | 5,97,63,080                  | 7,04,10,000                             | 5,71,11,000                              | 6,91,39,000                             |
| 02- Wages  | ...                          | ...                                     | 10,00,000                                | 10,00,000                               |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2203**

|  | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|--|------------------------------|---|--|---|
| 07- Medical Reimbursements   | ...                          | ...                                     | ...                                      | ...                                     |
| 11- Travel Expenses  | ...                          | ...                                     | ...                                      | ...                                     |
| 12- Medical Reimbursements under WBHS 2008                                 | 9,57,476                     | 2,26,000                                | 2,26,000                                 | 2,49,000                                |
| 13- Office Expenses  |                              |   |  |   |
| 01-Electricity   | ...                          | ...                                     | ...                                      | ...                                     |
| 02-Telephone   | ...                          | ...                                     | ...                                      | ...                                     |
| 03-Maintenance / P.O.L. for Office Vehicles                                | ...                          | ...                                     | ...                                      | ...                                     |
| 04-Other Office Expenses   | ...                          | ...                                     | ...                                      | ...                                     |
| 14- Rents, Rates and Taxes   | ...                          | ...                                     | ...                                      | ...                                     |
| 19- Maintenance  | ...                          | ...                                     | ...                                      | ...                                     |
| 21- Materials and Supplies/Stores and Equipment                            |                              |   |  |   |
| 03-Other Hospital Consumables  | ...                          | ...                                     | ...                                      | ...                                     |
| 04-Others  | ...                          | ...                                     | ...                                      | ...                                     |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 02-Other Grants  | ...                          | ...                                     | ...                                      | ...                                     |
| 50- Other Charges  | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2203-00-112-NP-013</b>  | 6,07,20,556                  | 7,06,36,000                             | 5,83,37,000                              | 7,03,88,000                             |
| 014- Contributions to Govt. Engineering Colleges towards Block Grant. [EH] |                              |   |  |   |
| 32- Contribution   | 1,40,23,500                  | 1,75,00,000                             | 3,56,04,000                              | 3,91,64,000                             |
| <b>Total - 2203-00-112-NP-014</b>  | 1,40,23,500                  | 1,75,00,000                             | 3,56,04,000                              | 3,91,64,000                             |
| <b>Total - 2203-00-112-NP - Non Plan</b>                                   | 28,51,25,441                 | 35,89,21,000                            | 31,00,13,000                             | 38,27,49,000                            |
| <b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>                       |                              |   |  |   |
| 001- Development of Engineering College (State Share) [EH]                 |                              |   |  |   |
| 13- Office Expenses  |                              |   |  |   |
| 01-Electricity   | ...                          | ...                                     | ...                                      | ...                                     |
| 02-Telephone   | ...                          | ...                                     | ...                                      | ...                                     |
| 03-Maintenance / P.O.L. for Office Vehicles                                | ...                          | ...                                     | ...                                      | ...                                     |
| 04-Other Office Expenses   | 65,21,887                    | 2,00,00,000                             | 2,00,00,000                              | 4,50,00,000                             |
| <b>Total - 2203-00-112-SP-001-13</b>                                       | 65,21,887                    | 2,00,00,000                             | 2,00,00,000                              | 4,50,00,000                             |
| 19- Maintenance  | ...                          | ...                                     | ...                                      | ...                                     |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2203**

|   | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|---|------------------------------|---|--|---|
| <b>Total - 2203-00-112-SP-001</b>   | 65,21,887                    | 2,00,00,000                             | 2,00,00,000                              | 4,50,00,000                             |
| 002- Development of the College of Textile Technology,<br>Berhampur (State Share) [EH]                      |                              |   |  |   |
| 50- Other Charges   | 1,49,99,894                  | 80,00,000                               | 80,00,000                                | 1,20,00,000                             |
| <b>Total - 2203-00-112-SP-002</b>   | 1,49,99,894                  | 80,00,000                               | 80,00,000                                | 1,20,00,000                             |
| 003- Development of the College of Textile Technology,<br>Serampur (State Share) [EH]                       |                              |   |  |   |
| 50- Other Charges   | 88,86,446                    | 60,00,000                               | 60,00,000                                | 84,00,000                               |
| <b>Total - 2203-00-112-SP-003</b>   | 88,86,446                    | 60,00,000                               | 60,00,000                                | 84,00,000                               |
| 004- Development of the College of Ceramic Technology,<br>Calcutta [EH]                                     |                              |   |  |   |
| 50- Other Charges   | 65,80,534                    | 1,00,00,000                             | 1,00,00,000                              | 1,10,00,000                             |
| <b>Total - 2203-00-112-SP-004</b>   | 65,80,534                    | 1,00,00,000                             | 1,00,00,000                              | 1,10,00,000                             |
| 005- Development of the Non-Government Engineering Colleges-<br>Regional Engineering College, Durgapur [EH] |                              |   |  |   |
| 31- Grants-in-aid-GENERAL   |                              |   |  |   |
| 01-Salary Grants  | ...                          | ...                                     | ...                                      | ...                                     |
| 02-Other Grants   | ...                          | 10,000                                  | ...                                      | ...                                     |
| <b>Total - 2203-00-112-SP-005-31</b>  | ...                          | 10,000                                  | ...                                      | ...                                     |
| <b>Total - 2203-00-112-SP-005</b>   | ...                          | 10,000                                  | ...                                      | ...                                     |
| 006- Establishment of a New Engineering College at Salt Lake,<br>Calcutta [EH]                              |                              |   |  |   |
| 50- Other Charges   | ...                          | ...                                     | ...                                      | ...                                     |
| 007- Establishment of a New Engineering College at Kalyani<br>[EH]  |                              |   |  |   |
| 50- Other Charges   | 1,84,06,077                  | 1,50,00,000                             | 1,50,00,000                              | 1,65,00,000                             |
| <b>Total - 2203-00-112-SP-007</b>   | 1,84,06,077                  | 1,50,00,000                             | 1,50,00,000                              | 1,65,00,000                             |



**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2203**

|   | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|---|------------------------------|---|--|---|
| <hr/>   |                              |   |  |   |
| 008- Development of the College of Leather Technology, Calcutta<br>[EH]   |                              |   |  |   |
| 50- Other Charges   | 1,49,58,581                  | 1,00,00,000                             | 1,00,00,000                              | 1,10,00,000                             |
| <b>Total - 2203-00-112-SP-008</b>   | 1,49,58,581                  | 1,00,00,000                             | 1,00,00,000                              | 1,10,00,000                             |
| <hr/>   |                              |   |  |   |
| 009- Development of Regional Engineering College, Durgapur.<br>[EH]   |                              |   |  |   |
| 50- Other Charges   | ...                          | 10,000                                  | ...                                      | ...                                     |
| <b>Total - 2203-00-112-SP-009</b>   | ...                          | 10,000                                  | ...                                      | ...                                     |
| <hr/>   |                              |   |  |   |
| 010- State Project Facilitation Unit under Technical Education<br>Quality Improvement Programme [TEQIP] (State Share)<br>[EH]     |                              |   |  |   |
| 31- Grants-in-aid-GENERAL   |                              |   |  |   |
| 02-Other Grants   | 2,43,00,000                  | 32,00,00,000                            | 32,00,00,000                             | ...                                     |
| <b>Total - 2203-00-112-SP-010</b>   | 2,43,00,000                  | 32,00,00,000                            | 32,00,00,000                             | ...                                     |
| <hr/>   |                              |   |  |   |
| 011- Development of NON-Govt Engineering Colleges and<br>Institutions [EH]  |                              |   |  |   |
| 31- Grants-in-aid-GENERAL   |                              |   |  |   |
| 02-Other Grants   | ...                          | 10,000                                  | ...                                      | ...                                     |
| <b>Total - 2203-00-112-SP-011</b>   | ...                          | 10,000                                  | ...                                      | ...                                     |
| <hr/>   |                              |   |  |   |
| 012- ACA for Establishment of Tanning Training and Service<br>Centre at Bantala by GCELT, Kolkata, (Central Share )<br>(ACA) [EH] |                              |   |  |   |
| 35- Grants for creation of Capital Assets   | ...                          | ...                                     | ...                                      | ...                                     |
| 013- ACA for Establishment of Tanning Training and Service<br>Centre at Bantala by GCELT, Kolkata, (State Share) (ACA)<br>[EH]    |                              |   |  |   |
| 35- Grants for creation of Capital Assets   | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2203-00-112-SP - State Plan (Annual Plan &amp; XII th Plan)</b>  | 9,46,53,419                  | 38,90,30,000                            | 38,90,00,000                             | 10,39,00,000                            |
| <hr/>   |                              |   |  |   |
| <b>CS-Centrally Sponsored (New Schemes)</b>   |                              |   |  |   |
| 001- State Project Facilitation programme (TEQIP-II) [EH]   |                              |   |  |   |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2203**

|  | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|--|------------------------------|---|--|---|
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 02-Other Grants  | 7,29,00,000                  | 96,00,00,000                            | 50,00,00,000                             | ...                                     |
| <b>Total - 2203-00-112-CS - Centrally Sponsored (New Schemes)</b>                                | 7,29,00,000                  | 96,00,00,000                            | 50,00,00,000                             | ...                                     |
| <b>CN-Central Sector (New Schemes)</b>   |                              |   |  |   |
| 001- Introduction of Post-graduate course in the College of<br>Textile Technology, Serampur [EH] |                              |   |  |   |
| 50- Other Charges  | ...                          | 1,50,000                                | ...                                      | ...                                     |
| <b>Total - 2203-00-112-CN-001</b>  | ...                          | 1,50,000                                | ...                                      | ...                                     |
| 002- Development of College of Textile Technology, Baharampur<br>[EH]                            |                              |   |  |   |
| 52- Machinery and Equipment/Tools and Plants   | ...                          | 1,50,000                                | ...                                      | ...                                     |
| <b>Total - 2203-00-112-CN-002</b>  | ...                          | 1,50,000                                | ...                                      | ...                                     |
| <b>Total - 2203-00-112-CN - Central Sector (New Schemes)</b>                                     | ...                          | 3,00,000                                | ...                                      | ...                                     |
| <b>Total - 2203-00-112</b>   | <b>45,26,78,860</b>          | <b>170,82,51,000</b>                    | <b>119,90,13,000</b>                     | <b>48,66,49,000</b>                     |
| Voted  | 45,26,78,860                 | 170,82,51,000                           | 119,90,13,000                            | 48,66,49,000                            |
| Charged  | ...                          | ...                                     | ...                                      | ...                                     |

**DETAILED ACCOUNT NO. 2203-00-800 - OTHER EXPENDITURE**

**800- Other Expenditure**

**NP-Non Plan**

003- Strengthening of Technical Education Services [EH]

01- Salaries

|                         |     |       |       |       |
|-------------------------|-----|-------|-------|-------|
| 01-Pay                  | ... | 1,000 | 1,000 | 1,000 |
| 14-Grade Pay            | ... | ...   | ...   | ...   |
| 02-Dearness Allowance   | ... | 1,000 | 1,000 | 1,000 |
| 03-House Rent Allowance | ... | ...   | ...   | ...   |
| 04-Ad hoc Bonus         | ... | ...   | ...   | ...   |
| 07-Other Allowances     | ... | ...   | ...   | ...   |
| 12-Medical Allowances   | ... | 1,000 | ...   | ...   |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2203**

|   | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|---|------------------------------|---|--|---|
| 13- Dearness Pay  | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2203-00-800-NP-003-01</b>  | ...                          | 3,000                                   | 2,000                                    | 2,000                                   |
| 07- Medical Reimbursements  | ...                          | 8,000                                   | 8,000                                    | 9,000                                   |
| 11- Travel Expenses   | ...                          | 12,000                                  | 12,000                                   | 13,000                                  |
| 12- Medical Reimbursements under WBHS 2008  | ...                          | 1,000                                   | 1,000                                    | 1,000                                   |
| 13- Office Expenses   |                              |   |  |   |
| 01-Electricity  | 12,916                       | 60,000                                  | 60,000                                   | 66,000                                  |
| 02-Telephone  | 8,100                        | 29,000                                  | 29,000                                   | 32,000                                  |
| 03-Maintenance / P.O.L. for Office Vehicles   | 54,991                       | 60,000                                  | 60,000                                   | 66,000                                  |
| 04-Other Office Expenses  | 72,575                       | 80,000                                  | 80,000                                   | 88,000                                  |
| <b>Total - 2203-00-800-NP-003-13</b>  | 1,48,582                     | 2,29,000                                | 2,29,000                                 | 2,52,000                                |
| 50- Other Charges   | 95,000                       | 1,04,000                                | 1,04,000                                 | 1,14,000                                |
| <b>Total - 2203-00-800-NP-003</b>   | 2,43,582                     | 3,57,000                                | 3,56,000                                 | 3,91,000                                |
| 004- Assistance to Messes and Hostels attached to Govt. and Non-Govt. Engineering and Technical Institutions [EH] |                              |   |  |   |
| 01- Salaries  |                              |   |  |   |
| 01-Pay  | ...                          | ...                                     | ...                                      | ...                                     |
| 02- Dearness Allowance  | ...                          | ...                                     | ...                                      | ...                                     |
| 12- Medical Allowances  | ...                          | ...                                     | ...                                      | ...                                     |
| 13- Dearness Pay  | ...                          | ...                                     | ...                                      | ...                                     |
| 02- Wages   | 3,28,57,960                  | 2,20,00,000                             | 2,20,00,000                              | 2,35,40,000                             |
| 12- Medical Reimbursements under WBHS 2008  | ...                          | ...                                     | ...                                      | ...                                     |
| 31- Grants-in-aid-GENERAL   |                              |   |  |   |
| 01-Salary Grants  | 88,80,540                    | 2,88,17,000                             | 2,63,69,000                              | 3,08,34,000                             |
| 02-Other Grants   | ...                          | 94,000                                  | 94,000                                   | 1,03,000                                |
| <b>Total - 2203-00-800-NP-004-31</b>  | 88,80,540                    | 2,89,11,000                             | 2,64,63,000                              | 3,09,37,000                             |
| <b>Total - 2203-00-800-NP-004</b>   | 4,17,38,500                  | 5,09,11,000                             | 4,84,63,000                              | 5,44,77,000                             |
| <b>Total - 2203-00-800-NP - Non Plan</b>  | 4,19,82,082                  | 5,12,68,000                             | 4,88,19,000                              | 5,48,68,000                             |
| <b>ND-Non Plan (Developmental)</b>  |                              |   |  |   |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2203**

|  | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|--|------------------------------|---|--|---|
| 001- Quality Improvement programme for Teachers of Polytechnics, Engineering and technical Colleges [EH]   |                              |   |  |   |
| 50- Other Charges  | ...                          | 29,000                                  | 29,000                                   | 32,000                                  |
| <b>Total - 2203-00-800-ND - Non Plan (Developmental)</b>   | ...                          | 29,000                                  | 29,000                                   | 32,000                                  |
| <b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>   |                              |   |  |   |
| 005- Assistance to Messes and Hostels attached to Government and Non-Government Engineering and Technological Institutes other than Polytechnic [EH] |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 02-Other Grants  | ...                          | 10,000                                  | ...                                      | ...                                     |
| <b>Total - 2203-00-800-SP-005</b>  | ...                          | 10,000                                  | ...                                      | ...                                     |
| 006- Provision for Quality Improvement Programme for Teachers of Engineering and Technological Institutes (Other than Polytechnic) [EH]              |                              |   |  |   |
| 50- Other Charges  | ...                          | 10,000                                  | ...                                      | ...                                     |
| <b>Total - 2203-00-800-SP-006</b>  | ...                          | 10,000                                  | ...                                      | ...                                     |
| 007- State Project Facilitation Unit under Technical Education Quality Improvement Programme ( TEQIP ) (EAP) [EH]                                    |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 02-Other Grants  | ...                          | ...                                     | ...                                      | ...                                     |
| 009- State Project Facilitation Unit under Technical Education Quality Improvement Programme ( TEQIP ) (EAP ) (EH ) [EH]                             |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 02-Other Grants  | ...                          | ...                                     | ...                                      | ...                                     |
| 50- Other Charges  | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2203-00-800-SP - State Plan (Annual Plan &amp; XII th Plan)</b>   | ...                          | 20,000                                  | ...                                      | ...                                     |
| <b>Total - 2203-00-800</b>   | <b>4,19,82,082</b>           | <b>5,13,17,000</b>                      | <b>4,88,48,000</b>                       | <b>5,49,00,000</b>                      |
| Voted  | 4,19,82,082                  | 5,13,17,000                             | 4,88,48,000                              | 5,49,00,000                             |
| Charged  | ...                          | ...                                     | ...                                      | ...                                     |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2203**

|  | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|--|---|--|---|
|--|---|--|---|

**DETAILED ACCOUNT NO. 2203 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE**

**001- Direction and Administration**

**NP-Non Plan**

001-Directorate of Technical Education [EH]

70-Deduct Recoveries

01-Others

... ..

02-W.B.H.S. 2008

... ..

*Total - 001 - Deduct - Recoveries*

... ..

**102- Assistance to Universities for Technical Education**

**NP-Non Plan**

001-Bengal Engineering and Science University, Shibpur [EH]

[EH]

70-Deduct Recoveries

01-Others

... ..

02-W.B.H.S. 2008

... ..

*Total - 102 - Deduct - Recoveries*

... ..

**112- Engineering/Technical Colleges and Institutes**

**NP-Non Plan**

001-B.E. College, Shibpur, Howrah [EH]

70-Deduct Recoveries

01-Others

... ..

02-W.B.H.S. 2008

... ..

002-College of Textile Technology, Berhampur [EH]

70-Deduct Recoveries

01-Others

-6,626 ... -7,000 -7,000

02-W.B.H.S. 2008

... ..

003-College of Ceramic Technology, Calcutta [EH]

70-Deduct Recoveries

01-Others

-551 ... -1,000 -1,000

02-W.B.H.S. 2008

... ..

004-Engineering College at Jalpaiguri [EH]

70-Deduct Recoveries

01-Others

-14,441 ... -14,000 -14,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2203**

|  | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|--|------------------------------|---|--|---|
| 02-W.B.H.S. 2008   | ...                          | ...                                     | ...                                      | ...                                     |
| 005-College of Textile Technology, Serampur [EH]                     |                              |   |  |   |
| 70-Deduct Recoveries   |                              |   |  |   |
| 01-Others  | ...                          | ...                                     | ...                                      | ...                                     |
| 02-W.B.H.S. 2008   | ...                          | ...                                     | ...                                      | ...                                     |
| 006-College of Leather Technology, Calcutta [EH]                     |                              |   |  |   |
| 70-Deduct Recoveries   |                              |   |  |   |
| 01-Others  | ...                          | ...                                     | ...                                      | ...                                     |
| 02-W.B.H.S. 2008   | ...                          | ...                                     | ...                                      | ...                                     |
| 008-Maintenance of Post-graduate course in Engineering College [EH]  |                              |   |  |   |
| 70-Deduct Recoveries   |                              |   |  |   |
| 01-Others  | ...                          | ...                                     | ...                                      | ...                                     |
| 02-W.B.H.S. 2008   | ...                          | ...                                     | ...                                      | ...                                     |
| 009-Development of Engineering College-Degree and Post-graduate [EH] |                              |   |  |   |
| 70-Deduct Recoveries   |                              |   |  |   |
| 01-Others  | ...                          | ...                                     | ...                                      | ...                                     |
| 02-W.B.H.S. 2008   | ...                          | ...                                     | ...                                      | ...                                     |
| 010-Strengthening of Technical Education Services [EH]               |                              |   |  |   |
| 70-Deduct Recoveries   |                              |   |  |   |
| 01-Others  | ...                          | ...                                     | ...                                      | ...                                     |
| 02-W.B.H.S. 2008   | ...                          | ...                                     | ...                                      | ...                                     |
| 012-New Engineering college at Salt Lake, Calcutta [EH]              |                              |   |  |   |
| 70-Deduct Recoveries   |                              |   |  |   |
| 01-Others  | ...                          | ...                                     | ...                                      | ...                                     |
| 02-W.B.H.S. 2008   | ...                          | ...                                     | ...                                      | ...                                     |
| 013-Engineering College at Kalyani [EH]                              |                              |   |  |   |
| 70-Deduct Recoveries   |                              |   |  |   |
| 01-Others  | ...                          | ...                                     | ...                                      | ...                                     |
| 02-W.B.H.S. 2008   | ...                          | ...                                     | ...                                      | ...                                     |
| <i>Total - 112 - Deduct - Recoveries</i>                             | -21,618                      | ...                                     | -22,000                                  | -22,000                                 |
| <b>800- Other Expenditure</b>  |                              |   |  |   |
| <b>NP-Non Plan</b>   |                              |   |  |   |
| 003-Strengthening of Technical Education Services [EH]               |                              |   |  |   |
| 70-Deduct Recoveries   |                              |   |  |   |
| 01-Others  | ...                          | ...                                     | ...                                      | ...                                     |
| 02-W.B.H.S. 2008   | ...                          | ...                                     | ...                                      | ...                                     |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2203**

|  | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|--|------------------------------|---|--|---|
| 004-Assistance to Messes and Hostels attached to Govt. and Non-Govt. Engineering and Technical Institutions [EH] |                              |   |  |   |
| 70-Deduct Recoveries   |                              |   |  |   |
| 01-Others  | ...                          | ...                                     | ...                                      | ...                                     |
| 02-W.B.H.S. 2008   | ...                          | ...                                     | ...                                      | ...                                     |
| <i>Total - 800 - Deduct - Recoveries</i>   | ...                          | ...                                     | ...                                      | ...                                     |
| <b>911- Deduct Recoveries of Overpayments</b>  |                              |   |  |   |
| <b>NP-Non Plan</b>   |                              |   |  |   |
| 006-Administration of Shibpur Politecnic for rehabilitation of displaced person [EH]                             |                              |   |  |   |
| 70-Deduct Recoveries   |                              |   |  |   |
| 01-Others  | ...                          | ...                                     | ...                                      | ...                                     |
| 02-W.B.H.S. 2008   | ...                          | ...                                     | ...                                      | ...                                     |
| 013-Engineering College at Kalyani [EH] [EH]   |                              |   |  |   |
| 70-Deduct Recoveries   |                              |   |  |   |
| 01-Others  | ...                          | ...                                     | ...                                      | ...                                     |
| 02-W.B.H.S. 2008   | ...                          | ...                                     | ...                                      | ...                                     |
| <b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>   |                              |   |  |   |
| 010-State Project Facilitation Unit [ TEQIP ] [EH]   |                              |   |  |   |
| 70-Deduct Recoveries   |                              |   |  |   |
| 01-Others  | ...                          | ...                                     | ...                                      | ...                                     |
| <i>Total - 911 - Deduct - Recoveries</i>   | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2203 - Deduct - Recoveries</b>  | -21,618                      | ...                                     | -22,000                                  | -22,000                                 |

# REVENUE EXPENDITURE

DEMAND No. 13

Higher Education Department

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

Head of Account : 2204 - Sports and Youth Services

Voted Rs. 6,64,24,000

Charged Rs. Nil

Total Rs. 6,64,24,000

|                     | Voted Rs.   | Charged Rs. | Total Rs.   |
|---------------------|-------------|-------------|-------------|
| Gross Expenditure   | 6,64,24,000 | ...         | 6,64,24,000 |
| Deduct - Recoveries | -18,000     | ...         | -18,000     |
| Net Expenditure     | 6,64,06,000 | ...         | 6,64,06,000 |

## REVENUE EXPENDITURE

### ABSTRACT ACCOUNT

|   | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|---|------------------------------|---|--|---|
| <b>101- Physical Education</b>                    |                              |   |  |   |
| NP-Non Plan                                       | 3,50,72,763                  | 5,92,53,000                             | 5,06,45,000                              | 5,98,24,000                             |
| SP-State Plan (Annual Plan & XII th Plan)         | 94,55,674                    | 61,10,000                               | 60,00,000                                | 66,00,000                               |
| <b>Total - 101</b>                                | <b>4,45,28,437</b>           | <b>6,53,63,000</b>                      | <b>5,66,45,000</b>                       | <b>6,64,24,000</b>                      |
| <b>102- Youth Welfare Programmes for Students</b> |                              |   |  |   |
| NP-Non Plan                                       | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 102</b>                                | <b>...</b>                   | <b>...</b>                              | <b>...</b>                               | <b>...</b>                              |
| <b>Grand Total - Gross</b>                        | <b>4,45,28,437</b>           | <b>6,53,63,000</b>                      | <b>5,66,45,000</b>                       | <b>6,64,24,000</b>                      |
| Voted   | 4,45,28,437                  | 6,53,63,000                             | 5,66,45,000                              | 6,64,24,000                             |
| Charged   | ...                          | ...                                     | ...                                      | ...                                     |
| NP - Non Plan                                     | 3,50,72,763                  | 5,92,53,000                             | 5,06,45,000                              | 5,98,24,000                             |
| SP - State Plan (Annual Plan & XII th Plan)       | 94,55,674                    | 61,10,000                               | 60,00,000                                | 66,00,000                               |
| Deduct Recoveries                                 | -17,632                      | ...                                     | -18,000                                  | -18,000                                 |



**REVENUE EXPENDITURE**  
**ABSTRACT ACCOUNT**

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|                          | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|--------------------------|------------------------------|---|--|---|
| <b>Grand Total - Net</b> | <b>4,45,10,805</b>           | <b>6,53,63,000</b>                      | <b>5,66,27,000</b>                       | <b>6,64,06,000</b>                      |
| Voted                    | 4,45,10,805                  | 6,53,63,000                             | 5,66,27,000                              | 6,64,06,000                             |
| <i>Charged</i>           | ...                          | ...                                     | ...                                      | ...                                     |

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**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2204**

|  | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|--|------------------------------|---|--|---|
| <b>DETAILED ACCOUNT NO. 2204-00-101 - PHYSICAL EDUCATION</b>   |                              |   |  |   |
| <b>101- Physical Education</b>                                 |                              |   |  |   |
| <b>NP-Non Plan</b>   |                              |   |  |   |
| 003- Youth Welfare Works Under Physical Education Directorate  |                              |   |  |   |
| [EH]   |                              |   |  |   |
| 01- Salaries   |                              |   |  |   |
| 01-Pay   | 64,30,953                    | 90,15,000                               | 90,15,000                                | 92,85,000                               |
| 14-Grade Pay   | 14,60,432                    | 22,15,000                               | 22,15,000                                | 22,37,000                               |
| 02-Dearness Allowance  | 35,28,125                    | 73,00,000                               | 52,61,000                                | 77,38,000                               |
| 03-House Rent Allowance  | 6,24,429                     | 15,72,000                               | 11,44,000                                | 16,13,000                               |
| 04-Ad hoc Bonus  | 50,000                       | 1,12,000                                | 1,12,000                                 | 1,15,000                                |
| 05-Interim Relief  | ...                          | ...                                     | ...                                      | ...                                     |
| 07-Other Allowances  | 28,900                       | 1,12,000                                | 1,12,000                                 | 1,12,000                                |
| 12-Medical Allowances  | 47,400                       | 77,000                                  | 47,000                                   | 47,000                                  |
| 13-Dearness Pay  | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2204-00-101-NP-003-01</b>                           | 1,21,70,239                  | 2,04,03,000                             | 1,79,06,000                              | 2,11,47,000                             |
| 02- Wages  |                              |   |  |   |
|  | ...                          | ...                                     | ...                                      | ...                                     |
| 07- Medical Reimbursements                                     |                              |   |  |   |
|  | ...                          | 2,000                                   | 2,000                                    | 2,000                                   |
| 11- Travel Expenses  |                              |   |  |   |
|  | 29,176                       | 77,000                                  | 77,000                                   | 85,000                                  |
| 12- Medical Reimbursements under WBHS 2008                     |                              |   |  |   |
|  | 30,545                       | 63,000                                  | 63,000                                   | 69,000                                  |
| 13- Office Expenses  |                              |   |  |   |
| 01-Electricity   | ...                          | 8,000                                   | 8,000                                    | 9,000                                   |
| 02-Telephone   | 9,481                        | 28,000                                  | 28,000                                   | 31,000                                  |
| 03-Maintenance / P.O.L. for Office Vehicles                    | ...                          | ...                                     | ...                                      | ...                                     |
| 04-Other Office Expenses                                       | 39,179                       | 50,000                                  | 50,000                                   | 55,000                                  |
| <b>Total - 2204-00-101-NP-003-13</b>                           | 48,660                       | 86,000                                  | 86,000                                   | 95,000                                  |
| 14- Rents, Rates and Taxes                                     |                              |   |  |   |
|  | ...                          | 21,000                                  | 21,000                                   | 23,000                                  |
| 50- Other Charges  |                              |   |  |   |
|  | 13,16,899                    | 17,46,000                               | 17,46,000                                | 19,21,000                               |
| <b>Total - 2204-00-101-NP-003</b>                              | 1,35,95,519                  | 2,23,98,000                             | 1,99,01,000                              | 2,33,42,000                             |
| 004- Improvement and Expansion of Teachers Training Facilities |                              |   |  |   |
| [EH]   |                              |   |  |   |
| 01- Salaries   |                              |   |  |   |
| 01-Pay   | 1,76,74,999                  | 1,85,13,000                             | 1,85,13,000                              | 1,90,68,000                             |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2204**

|  | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|--|------------------------------|---|--|---|
| 14-Grade Pay   | 1,71,200                     | 11,34,000                               | 11,34,000                                | 11,45,000                               |
| 02-Dearness Allowance  | 18,33,179                    | 1,27,71,000                             | 75,05,000                                | 1,17,24,000                             |
| 03-House Rent Allowance  | 4,44,694                     | 27,51,000                               | 20,02,000                                | 28,30,000                               |
| 04-Ad hoc Bonus  | 32,666                       | 1,96,000                                | 1,96,000                                 | 2,02,000                                |
| 05-Interim Relief  | ...                          | ...                                     | ...                                      | ...                                     |
| 07-Other Allowances  | 62,870                       | 1,96,000                                | 1,96,000                                 | 1,96,000                                |
| 12-Medical Allowances  | 4,800                        | 1,01,000                                | 5,000                                    | 5,000                                   |
| 13-Dearness Pay  | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2204-00-101-NP-004-01</b>                                   | 2,02,24,408                  | 3,56,62,000                             | 2,95,51,000                              | 3,51,70,000                             |
| 02- Wages  | 44,000                       | ...                                     | ...                                      | ...                                     |
| 04- Pension/Gratuities   | ...                          | ...                                     | ...                                      | ...                                     |
| 07- Medical Reimbursements   | 3,260                        | 13,000                                  | 13,000                                   | 14,000                                  |
| 11- Travel Expenses  | 55,942                       | 88,000                                  | 88,000                                   | 97,000                                  |
| 12- Medical Reimbursements under WBHS 2008                             | 33,646                       | 81,000                                  | 81,000                                   | 89,000                                  |
| 13- Office Expenses  |                              |   |  |   |
| 01-Electricity   | 5,38,386                     | 3,35,000                                | 3,35,000                                 | 3,69,000                                |
| 02-Telephone   | 80,881                       | 34,000                                  | 34,000                                   | 37,000                                  |
| 03-Maintenance / P.O.L. for Office Vehicles                            | ...                          | ...                                     | ...                                      | ...                                     |
| 04-Other Office Expenses   | 1,08,033                     | 1,30,000                                | 1,30,000                                 | 1,43,000                                |
| <b>Total - 2204-00-101-NP-004-13</b>                                   | 7,27,300                     | 4,99,000                                | 4,99,000                                 | 5,49,000                                |
| 34- Scholarships and Stipends  | ...                          | ...                                     | ...                                      | ...                                     |
| 50- Other Charges  | 3,88,688                     | 5,12,000                                | 5,12,000                                 | 5,63,000                                |
| <b>Total - 2204-00-101-NP-004</b>                                      | 2,14,77,244                  | 3,68,55,000                             | 3,07,44,000                              | 3,64,82,000                             |
| 005- Development and Expansion of Teachers Training Facilities<br>[EH] |                              |   |  |   |
| 01- Salaries   |                              |   |  |   |
| 01-Pay   | ...                          | ...                                     | ...                                      | ...                                     |
| 14-Grade Pay   | ...                          | ...                                     | ...                                      | ...                                     |
| 02-Dearness Allowance  | ...                          | ...                                     | ...                                      | ...                                     |
| 03-House Rent Allowance  | ...                          | ...                                     | ...                                      | ...                                     |
| 04-Ad hoc Bonus  | ...                          | ...                                     | ...                                      | ...                                     |
| 07-Other Allowances  | ...                          | ...                                     | ...                                      | ...                                     |
| 12-Medical Allowances  | ...                          | ...                                     | ...                                      | ...                                     |
| 13-Dearness Pay  | ...                          | ...                                     | ...                                      | ...                                     |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2204**

|  | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|--|------------------------------|---|--|---|
| 12- Medical Reimbursements under WBHS 2008                                     | ...                          | ...                                     | ...                                      | ...                                     |
| 006- Development and Expansion of Teachers Training Facilities<br>[EH]         |                              |   |  |   |
| 01- Salaries   |                              |   |  |   |
| 01-Pay   | ...                          | ...                                     | ...                                      | ...                                     |
| 02-Dearness Allowance  | ...                          | ...                                     | ...                                      | ...                                     |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 01-Salary Grants   | ...                          | ...                                     | ...                                      | ...                                     |
| 02-Other Grants  | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2204-00-101-NP - Non Plan</b>                                       | 3,50,72,763                  | 5,92,53,000                             | 5,06,45,000                              | 5,98,24,000                             |
| <b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>                           |                              |   |  |   |
| 020- Development and Expansion of Teachers Training Facilities<br>[EH]         |                              |   |  |   |
| 01- Salaries   |                              |   |  |   |
| 01-Pay   | ...                          | 30,000                                  | ...                                      | ...                                     |
| 14-Grade Pay   | ...                          | 10,000                                  | ...                                      | ...                                     |
| 02-Dearness Allowance  | ...                          | 8,000                                   | ...                                      | ...                                     |
| 03-House Rent Allowance  | ...                          | 8,000                                   | ...                                      | ...                                     |
| 04-Ad hoc Bonus  | ...                          | ...                                     | ...                                      | ...                                     |
| 07-Other Allowances  | ...                          | 4,000                                   | ...                                      | ...                                     |
| 12-Medical Allowances  | ...                          | 20,000                                  | ...                                      | ...                                     |
| 13-Dearness Pay  | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2204-00-101-SP-020-01</b>   | ...                          | 80,000                                  | ...                                      | ...                                     |
| 07- Medical Reimbursements   | ...                          | ...                                     | ...                                      | ...                                     |
| 12- Medical Reimbursements under WBHS 2008                                     | ...                          | ...                                     | ...                                      | ...                                     |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 02-Other Grants  | ...                          | ...                                     | ...                                      | ...                                     |
| 34- Scholarships and Stipends  | ...                          | ...                                     | ...                                      | ...                                     |
| 50- Other Charges  | ...                          | 20,000                                  | ...                                      | ...                                     |
| <b>Total - 2204-00-101-SP-020</b>  | ...                          | 1,00,000                                | ...                                      | ...                                     |
| 021- Provision for Physical Education facilities in Non-Govt.<br>Colleges [EH] |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 02-Other Grants  | 34,40,000                    | 10,00,000                               | 10,00,000                                | 11,00,000                               |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2204**

|  | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|--|------------------------------|---|--|---|
| <b>Total - 2204-00-101-SP-021</b>  | 34,40,000                    | 10,00,000                               | 10,00,000                                | 11,00,000                               |
| 022- Refresher Course for Physical Education Teachers [EH]                 |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 02-Other Grants  | ...                          | 10,000                                  | ...                                      | ...                                     |
| <b>Total - 2204-00-101-SP-022</b>  | ...                          | 10,000                                  | ...                                      | ...                                     |
| 023- Provision for Physical Education facilities in Govt. Colleges [EH]    |                              |   |  |   |
| 50- Other Charges  | 60,15,674                    | 50,00,000                               | 50,00,000                                | 55,00,000                               |
| <b>Total - 2204-00-101-SP-023</b>  | 60,15,674                    | 50,00,000                               | 50,00,000                                | 55,00,000                               |
| <b>Total - 2204-00-101-SP - State Plan (Annual Plan &amp; XII th Plan)</b> | 94,55,674                    | 61,10,000                               | 60,00,000                                | 66,00,000                               |
| <b>Total - 2204-00-101</b>   | <b>4,45,28,437</b>           | <b>6,53,63,000</b>                      | <b>5,66,45,000</b>                       | <b>6,64,24,000</b>                      |
| Voted  | 4,45,28,437                  | 6,53,63,000                             | 5,66,45,000                              | 6,64,24,000                             |
| Charged  | ...                          | ...                                     | ...                                      | ...                                     |

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

**102- Youth Welfare Programmes for Students**

**NP-Non Plan**

001- National Cadet Corps [EH]

01- Salaries

|                            |     |     |     |     |
|----------------------------|-----|-----|-----|-----|
| 01-Pay                     | ... | ... | ... | ... |
| 14-Grade Pay               | ... | ... | ... | ... |
| 02-Dearness Allowance      | ... | ... | ... | ... |
| 03-House Rent Allowance    | ... | ... | ... | ... |
| 04-Ad hoc Bonus            | ... | ... | ... | ... |
| 12-Medical Allowances      | ... | ... | ... | ... |
| 13-Dearness Pay            | ... | ... | ... | ... |
| 02- Wages                  | ... | ... | ... | ... |
| 07- Medical Reimbursements | ... | ... | ... | ... |
| 11- Travel Expenses        | ... | ... | ... | ... |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2204**

|   | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|---|------------------------------|---|--|---|
| 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                  | ...                          | ...                                     | ...                                      | ...                                     |
| 27- Minor Works/ Maintenance                | ...                          | ...                                     | ...                                      | ...                                     |
| 50- Other Charges                           | ...                          | ...                                     | ...                                      | ...                                     |
| 51- Motor Vehicles                          | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2204-00-102</b>                  | ...                          | ...                                     | ...                                      | ...                                     |
| Voted                                       | ...                          | ...                                     | ...                                      | ...                                     |
| Charged                                     | ...                          | ...                                     | ...                                      | ...                                     |

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

**101- Physical Education**

**NP-Non Plan**

003-Youth Welfare Works Under Physical Education Directorate

[EH]

70-Deduct Recoveries

01-Others

-4,632

...

-5,000

-5,000

02-W.B.H.S. 2008

...

...

...

...

004-Improvement and Expansion of Teachers Training Facilities

[EH]

70-Deduct Recoveries

01-Others

-13,000

...

-13,000

-13,000

02-W.B.H.S. 2008

...

...

...

...

005-Development and Expansion of Teachers Training Facilities

[EH]

70-Deduct Recoveries

01-Others

...

...

...

...

02-W.B.H.S. 2008

...

...

...

...

**SP-State Plan (Annual Plan & XII th Plan)**

020-Development and Expansion of Teachers Training Facilities

[EH]

70-Deduct Recoveries

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2204**

|  | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|--|------------------------------|---|--|---|
| 01-Others  | ...                          | ...                                     | ...                                      | ...                                     |
| 02-W.B.H.S. 2008   | ...                          | ...                                     | ...                                      | ...                                     |
| <i>Total - 101 - Deduct - Recoveries</i>                                   | -17,632                      | ...                                     | -18,000                                  | -18,000                                 |
| <b>102- Youth Welfare Programmes for Students</b>                          |                              |   |  |   |
| <b>NP-Non Plan</b>   |                              |   |  |   |
| 001-National Cadet Corps [EH]  |                              |   |  |   |
| 70-Deduct Recoveries   |                              |   |  |   |
| 01-Others  | ...                          | ...                                     | ...                                      | ...                                     |
| 02-W.B.H.S. 2008   | ...                          | ...                                     | ...                                      | ...                                     |
| <i>Total - 102 - Deduct - Recoveries</i>                                   | ...                          | ...                                     | ...                                      | ...                                     |
| <b>911- Deduct Recoveries of Overpayments</b>                              |                              |   |  |   |
| <b>NP-Non Plan</b>   |                              |   |  |   |
| 003-Youth Welfare Works under Physical Education Directorate [EH]          |                              |   |  |   |
| 70-Deduct Recoveries   |                              |   |  |   |
| 01-Others  | ...                          | ...                                     | ...                                      | ...                                     |
| 02-W.B.H.S. 2008   | ...                          | ...                                     | ...                                      | ...                                     |
| <b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>                       |                              |   |  |   |
| 023-Provision for Physical Education Facilities in Govt Colleges [EH] [EH] |                              |   |  |   |
| 70-Deduct Recoveries   |                              |   |  |   |
| 01-Others  | ...                          | ...                                     | ...                                      | ...                                     |
| 02-W.B.H.S. 2008   | ...                          | ...                                     | ...                                      | ...                                     |
| <i>Total - 911 - Deduct - Recoveries</i>                                   | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2204 - Deduct - Recoveries</b>                                  | -17,632                      | ...                                     | -18,000                                  | -18,000                                 |

# REVENUE EXPENDITURE

DEMAND No. 13

Higher Education Department

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

Head of Account : 2205 - Art and Culture

Voted Rs. 25,17,27,000

Charged Rs. Nil

Total Rs. 25,17,27,000

|                     | Voted Rs.    | Charged Rs. | Total Rs.    |
|---------------------|--------------|-------------|--------------|
| Gross Expenditure   | 25,17,27,000 | ...         | 25,17,27,000 |
| Deduct - Recoveries | -7,25,000    | ...         | -7,25,000    |
| Net Expenditure     | 25,10,02,000 | ...         | 25,10,02,000 |

## REVENUE EXPENDITURE

### ABSTRACT ACCOUNT

|   | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|---|------------------------------|---|--|---|
| <b>101- Fine Arts Education</b>           |                              |   |  |   |
| NP-Non Plan                               | 2,73,09,431                  | 4,02,70,000                             | 3,37,46,000                              | 3,98,46,000                             |
| SP-State Plan (Annual Plan & XII th Plan) | 14,06,098                    | 20,00,000                               | 20,00,000                                | 22,00,000                               |
| <b>Total - 101</b>                        | <b>2,87,15,529</b>           | <b>4,22,70,000</b>                      | <b>3,57,46,000</b>                       | <b>4,20,46,000</b>                      |
| <b>102- Promotion of Arts and Culture</b> |                              |   |  |   |
| NP-Non Plan                               | 2,53,91,002                  | 5,22,43,000                             | 5,53,21,000                              | 6,38,15,000                             |
| SP-State Plan (Annual Plan & XII th Plan) | 3,82,58,089                  | 3,72,30,000                             | 3,72,00,000                              | 5,37,10,000                             |
| CN-Central Sector (New Schemes)           | 4,05,714                     | 10,00,000                               | ...                                      | ...                                     |
| <b>Total - 102</b>                        | <b>6,40,54,805</b>           | <b>9,04,73,000</b>                      | <b>9,25,21,000</b>                       | <b>11,75,25,000</b>                     |
| <b>104- Archives</b>                      |                              |   |  |   |
| NP-Non Plan                               | 2,59,41,236                  | 3,23,35,000                             | 2,76,48,000                              | 3,24,65,000                             |
| ND-Non Plan (Developmental)               | ...                          | ...                                     | ...                                      | ...                                     |
| SP-State Plan (Annual Plan & XII th Plan) | 9,45,235                     | 59,00,000                               | 59,00,000                                | 2,59,40,000                             |
| CS-Centrally Sponsored (New Schemes)      | ...                          | ...                                     | ...                                      | ...                                     |
| CN-Central Sector (New Schemes)           | ...                          | 6,00,000                                | ...                                      | ...                                     |
| <b>Total - 104</b>                        | <b>2,68,86,471</b>           | <b>3,88,35,000</b>                      | <b>3,35,48,000</b>                       | <b>5,84,05,000</b>                      |

800- Other Expenditure



**REVENUE EXPENDITURE**  
**ABSTRACT ACCOUNT**

|  | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|--|------------------------------|---|--|---|
| <b>NP-Non Plan</b>                                     | <b>29,19,116</b>             | <b>35,06,000</b>                        | <b>32,08,000</b>                         | <b>37,51,000</b>                        |
| <b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>   | <b>33,30,000</b>             | <b>45,00,000</b>                        | <b>45,00,000</b>                         | <b>3,00,00,000</b>                      |
| <b>Total - 800</b>                                     | <b>62,49,116</b>             | <b>80,06,000</b>                        | <b>77,08,000</b>                         | <b>3,37,51,000</b>                      |
| <b>Grand Total - Gross</b>                             | <b>12,59,05,921</b>          | <b>17,95,84,000</b>                     | <b>16,95,23,000</b>                      | <b>25,17,27,000</b>                     |
| Voted  | 12,59,05,921                 | 17,95,84,000                            | 16,95,23,000                             | 25,17,27,000                            |
| Charged  | ...                          | ...                                     | ...                                      | ...                                     |
| <b>NP - Non Plan</b>                                   | <b>8,15,60,785</b>           | <b>12,83,54,000</b>                     | <b>11,99,23,000</b>                      | <b>13,98,77,000</b>                     |
| <b>ND - Non Plan (Developmental)</b>                   | ...                          | ...                                     | ...                                      | ...                                     |
| <b>SP - State Plan (Annual Plan &amp; XII th Plan)</b> | <b>4,39,39,422</b>           | <b>4,96,30,000</b>                      | <b>4,96,00,000</b>                       | <b>11,18,50,000</b>                     |
| <b>CS - Centrally Sponsored (New Schemes)</b>          | ...                          | ...                                     | ...                                      | ...                                     |
| <b>CN - Central Sector (New Schemes)</b>               | <b>4,05,714</b>              | <b>16,00,000</b>                        | ...                                      | ...                                     |
| <b>Deduct Recoveries</b>                               | <b>-7,68,512</b>             | ...                                     | <b>-7,25,000</b>                         | <b>-7,25,000</b>                        |
| <b>Grand Total - Net</b>                               | <b>12,51,37,409</b>          | <b>17,95,84,000</b>                     | <b>16,87,98,000</b>                      | <b>25,10,02,000</b>                     |
| Voted  | 12,51,37,409                 | 17,95,84,000                            | 16,87,98,000                             | 25,10,02,000                            |
| Charged  | ...                          | ...                                     | ...                                      | ...                                     |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2205**

|   | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|---|------------------------------|---|--|---|
| <b>DETAILED ACCOUNT NO. 2205-00-101 - FINE ARTS EDUCATION</b> |                              |   |  |   |
| <b>101- Fine Arts Education</b>                               |                              |   |  |   |
| <b>NP-Non Plan</b>  |                              |   |  |   |
| 001- Government College of Arts and Crafts [EH]               |                              |   |  |   |
| 01- Salaries  |                              |   |  |   |
| 01-Pay  | 1,31,62,754                  | 1,63,25,000                             | 1,63,25,000                              | 1,68,15,000                             |
| 14-Grade Pay  | 35,88,341                    | 48,05,000                               | 48,05,000                                | 48,53,000                               |
| 02-Dearness Allowance   | 73,02,069                    | 1,37,35,000                             | 80,71,000                                | 1,25,67,000                             |
| 03-House Rent Allowance                                       | 18,98,469                    | 29,58,000                               | 21,52,000                                | 30,34,000                               |
| 04-Ad hoc Bonus   | 67,500                       | 2,11,000                                | 2,11,000                                 | 2,17,000                                |
| 07-Other Allowances   | 49,240                       | 2,11,000                                | 2,11,000                                 | 2,11,000                                |
| 12-Medical Allowances   | 1,18,500                     | 1,73,000                                | 1,19,000                                 | 1,20,000                                |
| 13-Dearness Pay   | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2205-00-101-NP-001-01</b>                          | 2,61,86,873                  | 3,84,18,000                             | 3,18,94,000                              | 3,78,17,000                             |
| 02- Wages   |                              |   |  |   |
|   | ...                          | 2,87,000                                | 2,87,000                                 | 3,07,000                                |
| 07- Medical Reimbursements                                    |                              |   |  |   |
|   | 8,120                        | 25,000                                  | 25,000                                   | 28,000                                  |
| 11- Travel Expenses   |                              |   |  |   |
|   | 3,750                        | 13,000                                  | 13,000                                   | 14,000                                  |
| 12- Medical Reimbursements under WBHS 2008                    |                              |   |  |   |
|   | 1,08,404                     | 1,40,000                                | 1,40,000                                 | 1,54,000                                |
| 13- Office Expenses   |                              |   |  |   |
| 01-Electricity  | 5,30,593                     | 6,87,000                                | 6,87,000                                 | 7,56,000                                |
| 02-Telephone  | 12,550                       | 63,000                                  | 63,000                                   | 69,000                                  |
| 03-Maintenance / P.O.L. for Office Vehicles                   | ...                          | 88,000                                  | 88,000                                   | 97,000                                  |
| 04-Other Office Expenses                                      | 1,31,598                     | 1,49,000                                | 1,49,000                                 | 1,64,000                                |
| <b>Total - 2205-00-101-NP-001-13</b>                          | 6,74,741                     | 9,87,000                                | 9,87,000                                 | 10,86,000                               |
| 14- Rents, Rates and Taxes                                    |                              |   |  |   |
|   | 916                          | 56,000                                  | 56,000                                   | 62,000                                  |
| 34- Scholarships and Stipends                                 |                              |   |  |   |
|   | 16,400                       | 31,000                                  | 31,000                                   | 34,000                                  |
| 50- Other Charges   |                              |   |  |   |
|   | 3,10,227                     | 3,13,000                                | 3,13,000                                 | 3,44,000                                |
| <b>Total - 2205-00-101-NP - Non Plan</b>                      | 2,73,09,431                  | 4,02,70,000                             | 3,37,46,000                              | 3,98,46,000                             |
| <b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>          |                              |   |  |   |
| 001- Development of Art Education [EH]                        |                              |   |  |   |
| 50- Other Charges   | 14,06,098                    | 20,00,000                               | 20,00,000                                | 22,00,000                               |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2205**

|  | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|--|------------------------------|---|--|---|
| <b>Total - 2205-00-101-SP - State Plan (Annual Plan &amp; XII th Plan)</b> | 14,06,098                    | 20,00,000                               | 20,00,000                                | 22,00,000                               |
| <b>Total - 2205-00-101</b>   | <b>2,87,15,529</b>           | <b>4,22,70,000</b>                      | <b>3,57,46,000</b>                       | <b>4,20,46,000</b>                      |
| Voted  | 2,87,15,529                  | 4,22,70,000                             | 3,57,46,000                              | 4,20,46,000                             |
| Charged  | ...                          | ...                                     | ...                                      | ...                                     |

**DETAILED ACCOUNT NO. 2205-00-102 - PROMOTION OF ARTS AND CULTURE**

**102- Promotion of Arts and Culture**

**NP-Non Plan**

004- Grants for development of Cultural and Aesthetic Education [EH]

31- Grants-in-aid-GENERAL

01-Salary Grants

1,25,21,875

93,78,000

1,49,87,000

1,76,88,000

02-Other Grants

49,22,000

53,64,000

53,64,000

59,00,000

**Total - 2205-00-102-NP-004-31**

1,74,43,875

1,47,42,000

2,03,51,000

2,35,88,000

**Total - 2205-00-102-NP-004**

1,74,43,875

1,47,42,000

2,03,51,000

2,35,88,000

019- Improvement and development of organisations devoted to cultural, Aesthetic and Educational Activities [EH]

31- Grants-in-aid-GENERAL

01-Salary Grants

51,42,262

60,12,000

55,01,000

64,33,000

02-Other Grants

35,000

38,000

38,000

42,000

**Total - 2205-00-102-NP-019-31**

51,77,262

60,50,000

55,39,000

64,75,000

**Total - 2205-00-102-NP-019**

51,77,262

60,50,000

55,39,000

64,75,000

020- Ramkrishna Mission Institute of Culture, Golpark, Kolkata [EH]

31- Grants-in-aid-GENERAL

01-Salary Grants

...

1,89,28,000

1,73,20,000

2,02,53,000

02-Other Grants

...

99,80,000

99,80,000

1,09,78,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2205**

|   | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|---|------------------------------|---|--|---|
| <b>Total - 2205-00-102-NP-020-31</b>  | ...                          | 2,89,08,000                             | 2,73,00,000                              | 3,12,31,000                             |
| <b>Total - 2205-00-102-NP-020</b>   | ...                          | 2,89,08,000                             | 2,73,00,000                              | 3,12,31,000                             |
| <b>023- Ramkrishna Mission Institute of Culture, Golpark, Kolkata [EH]</b>  |                              |   |  |   |
| <b>31- Grants-in-aid-GENERAL</b>  |                              |   |  |   |
| 01-Salary Grants  | ...                          | ...                                     | ...                                      | ...                                     |
| 02-Other Grants   | ...                          | ...                                     | ...                                      | ...                                     |
| <b>024- Development of the Institute of De Chandarnagar [EH]</b>  |                              |   |  |   |
| <b>01- Salaries</b>   |                              |   |  |   |
| 01-Pay  | 11,95,797                    | 10,41,000                               | 10,41,000                                | 10,72,000                               |
| 14-Grade Pay  | 3,09,600                     | 3,54,000                                | 3,54,000                                 | 3,58,000                                |
| 02-Dearness Allowance   | 8,68,198                     | 9,07,000                                | 5,33,000                                 | 8,29,000                                |
| 03-House Rent Allowance   | 3,33,876                     | 1,95,000                                | 1,42,000                                 | 2,00,000                                |
| 04-Ad hoc Bonus   | 22,500                       | 14,000                                  | 14,000                                   | 14,000                                  |
| 07-Other Allowances   | 2,400                        | 14,000                                  | 14,000                                   | 14,000                                  |
| 12-Medical Allowances   | 25,200                       | 10,000                                  | 25,000                                   | 25,000                                  |
| 13-Dearness Pay   | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2205-00-102-NP-024-01</b>  | 27,57,571                    | 25,35,000                               | 21,23,000                                | 25,12,000                               |
| 07- Medical Reimbursements  | 12,294                       | ...                                     | ...                                      | ...                                     |
| 12- Medical Reimbursements under WBHS 2008  | ...                          | 8,000                                   | 8,000                                    | 9,000                                   |
| <b>Total - 2205-00-102-NP-024</b>   | 27,69,865                    | 25,43,000                               | 21,31,000                                | 25,21,000                               |
| <b>Total - 2205-00-102-NP - Non Plan</b>  | 2,53,91,002                  | 5,22,43,000                             | 5,53,21,000                              | 6,38,15,000                             |
| <b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>  |                              |   |  |   |
| <b>001- Improvement and development of organisations devoted to Cultural, Aesthetic and Educational activities (State Share) [EH]</b> |                              |   |  |   |
| <b>31- Grants-in-aid-GENERAL</b>  |                              |   |  |   |
| 02-Other Grants   | 3,74,86,908                  | 3,50,00,000                             | 3,50,00,000                              | 5,10,00,000                             |
| <b>Total - 2205-00-102-SP-001</b>   | 3,74,86,908                  | 3,50,00,000                             | 3,50,00,000                              | 5,10,00,000                             |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2205**

|   | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|---|------------------------------|---|--|---|
| <hr/>   |                              |   |  |   |
| 002- Development of Cultural Halls [EH]   |                              |   |  |   |
| 31- Grants-in-aid-GENERAL   |                              |   |  |   |
| 02-Other Grants   | ...                          | 10,000                                  | ...                                      | ...                                     |
| <b>Total - 2205-00-102-SP-002</b>   | ...                          | 10,000                                  | ...                                      | ...                                     |
| <hr/>   |                              |   |  |   |
| 005- Development of the Institute of De Chandarnagar. [EH]                            |                              |   |  |   |
| 01- Salaries  |                              |   |  |   |
| 01-Pay  | ...                          | ...                                     | ...                                      | ...                                     |
| 14-Grade Pay  | ...                          | ...                                     | ...                                      | ...                                     |
| 02-Dearness Allowance   | ...                          | ...                                     | ...                                      | ...                                     |
| 03-House Rent Allowance   | ...                          | ...                                     | ...                                      | ...                                     |
| 04-Ad hoc Bonus   | ...                          | ...                                     | ...                                      | ...                                     |
| 07-Other Allowances   | ...                          | ...                                     | ...                                      | ...                                     |
| 12-Medical Allowances   | ...                          | ...                                     | ...                                      | ...                                     |
| 13-Dearness Pay   | ...                          | ...                                     | ...                                      | ...                                     |
| 02- Wages   | 1,93,718                     | ...                                     | ...                                      | ...                                     |
| 07- Medical Reimbursements  | ...                          | ...                                     | ...                                      | ...                                     |
| 11- Travel Expenses   | ...                          | ...                                     | ...                                      | ...                                     |
| 12- Medical Reimbursements under WBHS 2008  | ...                          | ...                                     | ...                                      | ...                                     |
| 13- Office Expenses   |                              |   |  |   |
| 01-Electricity  | 88,143                       | ...                                     | ...                                      | ...                                     |
| 02-Telephone  | 35,870                       | ...                                     | ...                                      | ...                                     |
| 03-Maintenance / P.O.L. for Office Vehicles   | 82,625                       | ...                                     | ...                                      | ...                                     |
| 04-Other Office Expenses  | 1,51,599                     | ...                                     | ...                                      | ...                                     |
| <b>Total - 2205-00-102-SP-005-13</b>  | 3,58,237                     | ...                                     | ...                                      | ...                                     |
| <hr/>   |                              |   |  |   |
| 31- Grants-in-aid-GENERAL   |                              |   |  |   |
| 02-Other Grants   | ...                          | ...                                     | ...                                      | ...                                     |
| 50- Other Charges   | 2,19,226                     | 11,00,000                               | 11,00,000                                | 15,00,000                               |
| <b>Total - 2205-00-102-SP-005</b>   | 7,71,181                     | 11,00,000                               | 11,00,000                                | 15,00,000                               |
| <hr/>   |                              |   |  |   |
| 006- Renovation of the historic house of Netaji Subhas Chandra Bose at Kurseong. [EH] |                              |   |  |   |
| 27- Minor Works/ Maintenance  | ...                          | 11,00,000                               | 11,00,000                                | 12,10,000                               |
| <b>Total - 2205-00-102-SP-006</b>   | ...                          | 11,00,000                               | 11,00,000                                | 12,10,000                               |
| <hr/>   |                              |   |  |   |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2205**

|  | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|--|------------------------------|---|--|---|
| 007- Provision against ACA for Library Building for Ramkrishna Mission Institute of Culture (ACA) [EH] |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 02-Other Grants  | ...                          | ...                                     | ...                                      | ...                                     |
| 008- Ramkrishna Mission Institute of Culture, Golpark, Kolkata [EH]                                    |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 01-Salary Grants   | ...                          | ...                                     | ...                                      | ...                                     |
| 02-Other Grants  | ...                          | 10,000                                  | ...                                      | ...                                     |
| <b>Total - 2205-00-102-SP-008-31</b>   | ...                          | 10,000                                  | ...                                      | ...                                     |
| <b>Total - 2205-00-102-SP-008</b>  | ...                          | 10,000                                  | ...                                      | ...                                     |
| 009- Preservation of manuscripts, rare books etc. of Bethune College, Kolkata [EH]                     |                              |   |  |   |
| 50- Other Charges  | ...                          | ...                                     | ...                                      | ...                                     |
| 010- Jagadis Bose National Science Talent Search [EH]  |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 02-Other Grants  | ...                          | ...                                     | ...                                      | ...                                     |
| 011- Preservation of Manuscripts, rare books etc. of Lady Brabourne College, Kolkata [EH]              |                              |   |  |   |
| 50- Other Charges  | ...                          | 10,000                                  | ...                                      | ...                                     |
| <b>Total - 2205-00-102-SP-011</b>  | ...                          | 10,000                                  | ...                                      | ...                                     |
| <b>Total - 2205-00-102-SP - State Plan (Annual Plan &amp; XII th Plan)</b>                             | 3,82,58,089                  | 3,72,30,000                             | 3,72,00,000                              | 5,37,10,000                             |
| <b>CN-Central Sector (New Schemes)</b>   |                              |   |  |   |
| 001- Preservation of manuscripts, rare books etc. of Bethune College, Kolkata [EH]                     |                              |   |  |   |
| 50- Other Charges  | ...                          | 1,50,000                                | ...                                      | ...                                     |
| <b>Total - 2205-00-102-CN-001</b>  | ...                          | 1,50,000                                | ...                                      | ...                                     |
| 002- Preservation of Manuscripts, rare books etc. of Lady Brabourne College, Kolkata [EH] [EH]         |                              |   |  |   |
| 50- Other Charges  | 4,05,714                     | 3,50,000                                | ...                                      | ...                                     |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2205**

|  | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|--|------------------------------|---|--|---|
| <b>Total - 2205-00-102-CN-002</b>  | 4,05,714                     | 3,50,000                                | ...                                      | ...                                     |
| 011- Grants for Essay Competition for School/College/University students in National Integration and communal Harmony [EH] |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 02-Other Grants  | ...                          | ...                                     | ...                                      | ...                                     |
| 012- Preservation of Manuscripts, rare books etc of Maulana Azad College, Kolkata [EH]                                     |                              |   |  |   |
| 50- Other Charges  | ...                          | 5,00,000                                | ...                                      | ...                                     |
| <b>Total - 2205-00-102-CN-012</b>  | ...                          | 5,00,000                                | ...                                      | ...                                     |
| <b>Total - 2205-00-102-CN - Central Sector (New Schemes)</b>   | 4,05,714                     | 10,00,000                               | ...                                      | ...                                     |
| <b>Total - 2205-00-102</b>   | <b>6,40,54,805</b>           | <b>9,04,73,000</b>                      | <b>9,25,21,000</b>                       | <b>11,75,25,000</b>                     |
| Voted  | 6,40,54,805                  | 9,04,73,000                             | 9,25,21,000                              | 11,75,25,000                            |
| Charged  | ...                          | ...                                     | ...                                      | ...                                     |

**DETAILED ACCOUNT NO. 2205-00-104 - ARCHIVES**

**104- Archives**

**NP-Non Plan**

001- Development of State Archives [EH]

01- Salaries

|                         |             |             |             |             |
|-------------------------|-------------|-------------|-------------|-------------|
| 01-Pay                  | 1,11,51,839 | 1,25,27,000 | 1,25,27,000 | 1,29,03,000 |
| 14-Grade Pay            | 31,82,009   | 32,89,000   | 32,89,000   | 33,22,000   |
| 02-Dearness Allowance   | 64,49,944   | 1,02,80,000 | 60,41,000   | 94,11,000   |
| 03-House Rent Allowance | 17,67,990   | 22,14,000   | 16,11,000   | 22,72,000   |
| 04-Ad hoc Bonus         | 1,42,500    | 1,58,000    | 1,58,000    | 1,62,000    |
| 07-Other Allowances     | 2,92,096    | 1,58,000    | 1,58,000    | 1,58,000    |
| 12-Medical Allowances   | 86,942      | 58,000      | 87,000      | 88,000      |
| 13-Dearness Pay         | ...         | ...         | ...         | ...         |

**Total - 2205-00-104-NP-001-01**      2,30,73,320      2,86,84,000      2,38,71,000      2,83,16,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2205**

|   | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|---|------------------------------|---|--|---|
| 07- Medical Reimbursements  | ...                          | 71,000                                  | 71,000                                   | 78,000                                  |
| 11- Travel Expenses   | 8,540                        | 24,000                                  | 1,50,000                                 | 1,59,000                                |
| 12- Medical Reimbursements under WBHS 2008  | 1,01,185                     | 4,000                                   | 4,000                                    | 4,000                                   |
| 13- Office Expenses   |                              |   |  |   |
| 01-Electricity  | 7,71,082                     | 17,52,000                               | 17,52,000                                | 19,27,000                               |
| 02-Telephone  | 1,64,792                     | 1,49,000                                | 1,49,000                                 | 1,64,000                                |
| 03-Maintenance / P.O.L. for Office Vehicles   | 2,91,912                     | 2,25,000                                | 2,25,000                                 | 2,48,000                                |
| 04-Other Office Expenses  | 6,94,302                     | 8,68,000                                | 8,68,000                                 | 9,55,000                                |
| <b>Total - 2205-00-104-NP-001-13</b>  | 19,22,088                    | 29,94,000                               | 29,94,000                                | 32,94,000                               |
| 50- Other Charges   | 8,36,103                     | 5,58,000                                | 5,58,000                                 | 6,14,000                                |
| <b>Total - 2205-00-104-NP - Non Plan</b>  | 2,59,41,236                  | 3,23,35,000                             | 2,76,48,000                              | 3,24,65,000                             |
| <b>ND-Non Plan (Developmental)</b>  |                              |   |  |   |
| 001-Grant for operation of Antiquities and archaeological Treasures Act. 1975. [EH] |                              |   |  |   |
| 50- Other Charges   | ...                          | ...                                     | ...                                      | ...                                     |
| <b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>                                |                              |   |  |   |
| 001- Development of State Archives [EH]   |                              |   |  |   |
| 01- Salaries  |                              |   |  |   |
| 01-Pay  | ...                          | ...                                     | ...                                      | ...                                     |
| 14-Grade Pay  | ...                          | ...                                     | ...                                      | ...                                     |
| 02-Dearness Allowance   | ...                          | ...                                     | ...                                      | ...                                     |
| 03-House Rent Allowance   | ...                          | ...                                     | ...                                      | ...                                     |
| 05-Interim Relief   | ...                          | ...                                     | ...                                      | ...                                     |
| 07-Other Allowances   | ...                          | ...                                     | ...                                      | ...                                     |
| 12-Medical Allowances   | ...                          | ...                                     | ...                                      | ...                                     |
| 13-Dearness Pay   | ...                          | ...                                     | ...                                      | ...                                     |
| 07- Medical Reimbursements  | ...                          | ...                                     | ...                                      | ...                                     |
| 11- Travel Expenses   | ...                          | ...                                     | ...                                      | ...                                     |
| 12- Medical Reimbursements under WBHS 2008  | ...                          | ...                                     | ...                                      | ...                                     |
| 50- Other Charges   | 9,45,235                     | 50,00,000                               | 50,00,000                                | 55,00,000                               |
| <b>Total - 2205-00-104-SP-001</b>   | 9,45,235                     | 50,00,000                               | 50,00,000                                | 55,00,000                               |
| 002- Computerisation of Reference Media of Records (State Share) [EH]               |                              |   |  |   |



**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2205**

|  | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|--|------------------------------|---|--|---|
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 02-Other Grants  | ...                          | 5,00,000                                | 5,00,000                                 | 2,00,00,000                             |
| <b>Total - 2205-00-104-SP-002</b>  | ...                          | 5,00,000                                | 5,00,000                                 | 2,00,00,000                             |
| 003- Publication of records (Selected Groups) (State Share) [EH]           |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 02-Other Grants  | ...                          | 4,00,000                                | 4,00,000                                 | 4,40,000                                |
| <b>Total - 2205-00-104-SP-003</b>  | ...                          | 4,00,000                                | 4,00,000                                 | 4,40,000                                |
| <b>Total - 2205-00-104-SP - State Plan (Annual Plan &amp; XII th Plan)</b> | 9,45,235                     | 59,00,000                               | 59,00,000                                | 2,59,40,000                             |
| <b>CS-Centrally Sponsored (New Schemes)</b>                                |                              |   |  |   |
| 001- Grants for setting up of Photo Archives [EH]                          |                              |   |  |   |
| 77- Computerisation  | ...                          | ...                                     | ...                                      | ...                                     |
| <b>CN-Central Sector (New Schemes)</b>                                     |                              |   |  |   |
| 001- Computerisation of Reference Media of Records [EH]                    |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 02-Other Grants  | ...                          | 3,50,000                                | ...                                      | ...                                     |
| <b>Total - 2205-00-104-CN-001</b>  | ...                          | 3,50,000                                | ...                                      | ...                                     |
| 002- Publication of Records (Selected Groups) [EH]                         |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 02-Other Grants  | ...                          | 2,50,000                                | ...                                      | ...                                     |
| <b>Total - 2205-00-104-CN-002</b>  | ...                          | 2,50,000                                | ...                                      | ...                                     |
| <b>Total - 2205-00-104-CN - Central Sector (New Schemes)</b>               | ...                          | 6,00,000                                | ...                                      | ...                                     |
| <b>Total - 2205-00-104</b>   | <b>2,68,86,471</b>           | <b>3,88,35,000</b>                      | <b>3,35,48,000</b>                       | <b>5,84,05,000</b>                      |
| Voted  | 2,68,86,471                  | 3,88,35,000                             | 3,35,48,000                              | 5,84,05,000                             |
| Charged  | ...                          | ...                                     | ...                                      | ...                                     |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2205**

|  | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|--|------------------------------|---|--|---|
| <b>DETAILED ACCOUNT NO. 2205-00-800 - OTHER EXPENDITURE</b>                |                              |   |  |   |
| <b>800- Other Expenditure</b>  |                              |   |  |   |
| <b>NP-Non Plan</b>   |                              |   |  |   |
| 002- Netaji Institute for Asian Studies [EH]                               |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 01-Salary Grants   | 29,19,116                    | 35,06,000                               | 32,08,000                                | 37,51,000                               |
| <b>Total - 2205-00-800-NP - Non Plan</b>                                   | 29,19,116                    | 35,06,000                               | 32,08,000                                | 37,51,000                               |
| <b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>                       |                              |   |  |   |
| 002- Netaji Institute for Asian Studies [EH]                               |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 01-Salary Grants   | ...                          | ...                                     | ...                                      | ...                                     |
| 02-Other Grants  | 27,75,000                    | 40,00,000                               | 40,00,000                                | 3,00,00,000                             |
| <b>Total - 2205-00-800-SP-002-31</b>                                       | 27,75,000                    | 40,00,000                               | 40,00,000                                | 3,00,00,000                             |
| 50- Other Charges  | 5,55,000                     | 5,00,000                                | 5,00,000                                 | ...                                     |
| <b>Total - 2205-00-800-SP - State Plan (Annual Plan &amp; XII th Plan)</b> | 33,30,000                    | 45,00,000                               | 45,00,000                                | 3,00,00,000                             |
| <b>Total - 2205-00-800</b>   | <b>62,49,116</b>             | <b>80,06,000</b>                        | <b>77,08,000</b>                         | <b>3,37,51,000</b>                      |
| Voted  | 62,49,116                    | 80,06,000                               | 77,08,000                                | 3,37,51,000                             |
| Charged  | ...                          | ...                                     | ...                                      | ...                                     |

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

|  |           |     |           |           |
|--|-----------|-----|-----------|-----------|
| <b>101- Fine Arts Education</b>                |           |     |           |           |
| <b>NP-Non Plan</b>                             |           |     |           |           |
| 001-Government College of Arts and Crafts [EH] |           |     |           |           |
| 70-Deduct Recoveries                           |           |     |           |           |
| 01-Others                                      | -2,15,005 | ... | -2,15,000 | -2,15,000 |
| 02-W.B.H.S. 2008                               | ...       | ... | ...       | ...       |
| <b>Total - 101 - Deduct - Recoveries</b>       | -2,15,005 | ... | -2,15,000 | -2,15,000 |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2205**

|   | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|---|------------------------------|---|--|---|
| <b>102- Promotion of Arts and Culture</b>   |                              |   |  |   |
| <b>NP-Non Plan</b>  |                              |   |  |   |
| 024-Development of the Institute of De Chandarnagar [EH]  |                              |   |  |   |
| 70-Deduct Recoveries  |                              |   |  |   |
| 01-Others   | ...                          | ...                                     | ...                                      | ...                                     |
| 02-W.B.H.S. 2008  | ...                          | ...                                     | ...                                      | ...                                     |
| <b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>  |                              |   |  |   |
| 005-Development of the Institute of De Chandarnagar. [EH]   |                              |   |  |   |
| 70-Deduct Recoveries  |                              |   |  |   |
| 01-Others   | ...                          | ...                                     | ...                                      | ...                                     |
| 02-W.B.H.S. 2008  | ...                          | ...                                     | ...                                      | ...                                     |
| <i>Total - 102 - Deduct - Recoveries</i>  |                              |   |  |   |
|   | ...                          | ...                                     | ...                                      | ...                                     |
| <b>104- Archives</b>  |                              |   |  |   |
| <b>NP-Non Plan</b>  |                              |   |  |   |
| 001-Development of State Archives [EH]  |                              |   |  |   |
| 70-Deduct Recoveries  |                              |   |  |   |
| 01-Others   | -1,67,582                    | ...                                     | -1,68,000                                | -1,68,000                               |
| 02-W.B.H.S. 2008  | ...                          | ...                                     | ...                                      | ...                                     |
| <b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>  |                              |   |  |   |
| 001-Development of State Archives [EH]  |                              |   |  |   |
| 70-Deduct Recoveries  |                              |   |  |   |
| 01-Others   | ...                          | ...                                     | ...                                      | ...                                     |
| 02-W.B.H.S. 2008  | ...                          | ...                                     | ...                                      | ...                                     |
| <i>Total - 104 - Deduct - Recoveries</i>  |                              |   |  |   |
|   | -1,67,582                    | ...                                     | -1,68,000                                | -1,68,000                               |
| <b>911- Deduct Recoveries of Overpayments</b>   |                              |   |  |   |
| <b>NP-Non Plan</b>  |                              |   |  |   |
| 001-Development of State Archives [EH] [EH]   |                              |   |  |   |
| 70-Deduct Recoveries  |                              |   |  |   |
| 01-Others   | -3,41,915                    | ...                                     | -3,42,000                                | -3,42,000                               |
| 007-Natya Academy [EH]  |                              |   |  |   |
| 70-Deduct Recoveries  |                              |   |  |   |
| 01-Others   | ...                          | ...                                     | ...                                      | ...                                     |
| 019-Improvement and development of organisations devoted to<br>cultural,Aesthetic and Educational Activities [EH] |                              |   |  |   |
| 70-Deduct Recoveries  |                              |   |  |   |
| 01-Others   | ...                          | ...                                     | ...                                      | ...                                     |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2205**

|  | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|--|------------------------------|---|--|---|
| 02-W.B.H.S. 2008   | ...                          | ...                                     | ...                                      | ...                                     |
| <b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>   |                              |   |  |   |
| 001-Improvement and development of organisations devoted to cultural,Aesthetic and Educational activities [EH] |                              |   |  |   |
| 70-Deduct Recoveries   |                              |   |  |   |
| 01-Others  | -44,010                      | ...                                     | ...                                      | ...                                     |
| 02-W.B.H.S. 2008   | ...                          | ...                                     | ...                                      | ...                                     |
| 002-Improvement and Development of Organisations devoted to Cultural,Aesthetic and Education Activities [EH]   |                              |   |  |   |
| 70-Deduct Recoveries   |                              |   |  |   |
| 01-Others  | ...                          | ...                                     | ...                                      | ...                                     |
| 02-W.B.H.S. 2008   | ...                          | ...                                     | ...                                      | ...                                     |
| <i>Total - 911 - Deduct - Recoveries</i>   | -3,85,925                    | ...                                     | -3,42,000                                | -3,42,000                               |
| <i>Total - 2205 - Deduct - Recoveries</i>  | -7,68,512                    | ...                                     | -7,25,000                                | -7,25,000                               |

**REVENUE EXPENDITURE**

DEMAND No. 13

Higher Education Department

B-Social Services - (h) Others

Head of Account : 2251 - Secretariat--Social Services

Voted Rs. 11,62,04,000

Charged Rs. Nil

Total Rs. 11,62,04,000

|                     | Voted Rs.    | Charged Rs. | Total Rs.    |
|---------------------|--------------|-------------|--------------|
| Gross Expenditure   | 11,62,04,000 | ...         | 11,62,04,000 |
| Deduct - Recoveries | -1,10,000    | ...         | -1,10,000    |
| Net Expenditure     | 11,60,94,000 | ...         | 11,60,94,000 |

**REVENUE EXPENDITURE****ABSTRACT ACCOUNT**

|                                  | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|----------------------------------|------------------------------|---|--|---|
| 090- Secretariate<br>NP-Non Plan | 7,42,48,436                  | 11,65,40,000                            | 9,86,96,000                              | 11,62,04,000                            |
| Total - 090                      | 7,42,48,436                  | 11,65,40,000                            | 9,86,96,000                              | 11,62,04,000                            |
| Grand Total - Gross              | 7,42,48,436                  | 11,65,40,000                            | 9,86,96,000                              | 11,62,04,000                            |
| Voted                            | 7,42,48,436                  | 11,65,40,000                            | 9,86,96,000                              | 11,62,04,000                            |
| Charged                          | ...                          | ...                                     | ...                                      | ...                                     |
| NP - Non Plan                    | 7,42,48,436                  | 11,65,40,000                            | 9,86,96,000                              | 11,62,04,000                            |
| Deduct Recoveries                | -1,09,784                    | ...                                     | -1,10,000                                | -1,10,000                               |
| Grand Total - Net                | 7,41,38,652                  | 11,65,40,000                            | 9,85,86,000                              | 11,60,94,000                            |
| Voted                            | 7,41,38,652                  | 11,65,40,000                            | 9,85,86,000                              | 11,60,94,000                            |
| Charged                          | ...                          | ...                                     | ...                                      | ...                                     |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2251**

|  | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|--|------------------------------|---|--|---|
| <b>DETAILED ACCOUNT NO. 2251-00-090 - SECRETARIATE</b> |                              |   |  |   |
| <b>090- Secretariate</b>                               |                              |   |  |   |
| <b>NP-Non Plan</b>                                     |                              |   |  |   |
| 006- Education Department [EH]                         |                              |   |  |   |
| 01- Salaries   |                              |   |  |   |
| 01-Pay   | 3,14,07,100                  | 5,16,54,000                             | 5,16,54,000                              | 5,32,04,000                             |
| 14-Grade Pay   | 82,24,976                    | 51,98,000                               | 51,98,000                                | 52,50,000                               |
| 02-Dearness Allowance                                  | 1,80,50,681                  | 3,69,54,000                             | 2,17,17,000                              | 3,39,03,000                             |
| 03-House Rent Allowance                                | 51,01,032                    | 79,59,000                               | 57,91,000                                | 81,84,000                               |
| 04-Ad hoc Bonus  | 3,09,000                     | 5,69,000                                | 5,69,000                                 | 5,85,000                                |
| 07-Other Allowances                                    | 69,490                       | 5,69,000                                | 5,69,000                                 | 5,69,000                                |
| 10-Overtime Allowance                                  | ...                          | ...                                     | ...                                      | ...                                     |
| 12-Medical Allowances                                  | 95,168                       | 5,34,000                                | 95,000                                   | 96,000                                  |
| 13-Dearness Pay  | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2251-00-090-NP-006-01</b>                   | <b>6,32,57,447</b>           | <b>10,34,37,000</b>                     | <b>8,55,93,000</b>                       | <b>10,17,91,000</b>                     |
| 07- Medical Reimbursements                             |                              |   |  |   |
|  | 1,06,684                     | 94,000                                  | 94,000                                   | 1,03,000                                |
| 11- Travel Expenses                                    |                              |   |  |   |
|  | 2,86,216                     | 5,62,000                                | 5,62,000                                 | 6,18,000                                |
| 12- Medical Reimbursements under WBHS 2008             |                              |   |  |   |
|  | 19,42,202                    | 4,16,000                                | 4,16,000                                 | 4,58,000                                |
| 13- Office Expenses                                    |                              |   |  |   |
| 01-Electricity   | 12,63,272                    | 12,48,000                               | 12,48,000                                | 13,73,000                               |
| 02-Telephone   | 3,51,802                     | 7,87,000                                | 7,87,000                                 | 8,66,000                                |
| 03-Maintenance / P.O.L. for Office Vehicles            | 20,83,863                    | 31,84,000                               | 31,84,000                                | 35,02,000                               |
| 04-Other Office Expenses                               | 47,54,875                    | 64,72,000                               | 64,72,000                                | 71,19,000                               |
| <b>Total - 2251-00-090-NP-006-13</b>                   | <b>84,53,812</b>             | <b>1,16,91,000</b>                      | <b>1,16,91,000</b>                       | <b>1,28,60,000</b>                      |
| 19- Maintenance  |                              |   |  |   |
|  | 2,02,075                     | 3,40,000                                | 3,40,000                                 | 3,74,000                                |
| 50- Other Charges                                      |                              |   |  |   |
|  | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2251-00-090-NP - Non Plan</b>               | <b>7,42,48,436</b>           | <b>11,65,40,000</b>                     | <b>9,86,96,000</b>                       | <b>11,62,04,000</b>                     |
| <b>Total - 2251-00-090</b>                             | <b>7,42,48,436</b>           | <b>11,65,40,000</b>                     | <b>9,86,96,000</b>                       | <b>11,62,04,000</b>                     |
| Voted  | 7,42,48,436                  | 11,65,40,000                            | 9,86,96,000                              | 11,62,04,000                            |
| Charged  | ...                          | ...                                     | ...                                      | ...                                     |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2251**

|  | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|--|------------------------------|---|--|---|
|--|------------------------------|---|--|---|

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

**090- Secretariate**

**NP-Non Plan**

006-Education Department [EH]

70-Deduct Recoveries

01-Others

-67,784

...

-68,000

-68,000

02-W.B.H.S. 2008

...

...

...

...

*Total - 090 - Deduct - Recoveries*

-67,784

...

-68,000

-68,000

**911- Deduct Recoveries of Overpayments**

**NP-Non Plan**

006-Education Department [EH] [EH]

70-Deduct Recoveries

01-Others

-42,000

...

-42,000

-42,000

*Total - 911 - Deduct - Recoveries*

-42,000

...

-42,000

-42,000

*Total - 2251 - Deduct - Recoveries*

-1,09,784

...

-1,10,000

-1,10,000

**REVENUE EXPENDITURE**  
**DEMAND No. 13**  
**Higher Education Department**  
**C-Economic Services - (c) Special Areas Programmes**  
**Head of Account : 2551 - Hill Areas**

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

**REVENUE EXPENDITURE**  
**ABSTRACT ACCOUNT**

|   | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|---|------------------------------|---|--|---|
| <b>60 - OTHER HILL AREAS</b>  |                              |   |  |   |
| <b>191- Assistance to the Darjeeling Gorkha Autonomous Hill<br/>Council</b> |                              |   |  |   |
| SP-State Plan (Annual Plan & XII th Plan)                                   | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 191</b>  | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Grand Total - Gross</b>  | ...                          | ...                                     | ...                                      | ...                                     |
| Voted   | ...                          | ...                                     | ...                                      | ...                                     |
| <i>Charged</i>  | ...                          | ...                                     | ...                                      | ...                                     |
| SP - State Plan (Annual Plan & XII th Plan)                                 | ...                          | ...                                     | ...                                      | ...                                     |
| <i>Deduct Recoveries</i>  | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Grand Total - Net</b>  | ...                          | ...                                     | ...                                      | ...                                     |
| Voted   | ...                          | ...                                     | ...                                      | ...                                     |
| <i>Charged</i>  | ...                          | ...                                     | ...                                      | ...                                     |



**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2551**

|   | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|---|------------------------------|---|--|---|
| <b>DETAILED ACCOUNT NO. 2551-60-191 - ASSISTANCE TO THE DARJEELING GORKHA AUTONOMOUS HILL COUNCIL</b>       |                              |   |  |   |
| <b>60 - OTHER HILL AREAS</b>  |                              |   |  |   |
| <b>191- Assistance to the Darjeeling Gorkha Autonomous Hill Council</b>                                     |                              |   |  |   |
| <b>    SP-State Plan (Annual Plan &amp; XII th Plan)</b>  |                              |   |  |   |
| 032- Setting up of Darjeeling Gorkha Hill Council Institute of Technology, Kalimpong, Darjeeling (ACA) [EH] |                              |   |  |   |
| 31- Grants-in-aid-GENERAL   |                              |   |  |   |
| 02-Other Grants   | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2551-60-191</b>  | ...                          | ...                                     | ...                                      | ...                                     |
|   |                              |   |  |   |
| Voted   | ...                          | ...                                     | ...                                      | ...                                     |
| Charged   | ...                          | ...                                     | ...                                      | ...                                     |

# REVENUE EXPENDITURE

## DEMAND No. 13

### Higher Education Department

#### C-Economic Services - (j) General Economic Services

#### Head of Account : 3454 - Census, Surveys and Statistics

Voted Rs. 1,29,04,000

Charged Rs. Nil

Total Rs. 1,29,04,000

|                     | Voted Rs.   | Charged Rs. | Total Rs.   |
|---------------------|-------------|-------------|-------------|
| Gross Expenditure   | 1,29,04,000 | ...         | 1,29,04,000 |
| Deduct - Recoveries | ...         | ...         | ...         |
| Net Expenditure     | 1,29,04,000 | ...         | 1,29,04,000 |

## REVENUE EXPENDITURE

### ABSTRACT ACCOUNT

|  | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|--|------------------------------|---|--|---|
| <b>02 - SURVEYS AND STATISTICS</b>           |                              |   |  |   |
| <b>110- Gazetter and Statistical Memoirs</b> |                              |   |  |   |
| NP-Non Plan                                  | 88,04,775                    | 1,29,93,000                             | 1,08,71,000                              | 1,29,04,000                             |
| <b>Total - 110</b>                           | <b>88,04,775</b>             | <b>1,29,93,000</b>                      | <b>1,08,71,000</b>                       | <b>1,29,04,000</b>                      |
| <b>Grand Total - Gross</b>                   | <b>88,04,775</b>             | <b>1,29,93,000</b>                      | <b>1,08,71,000</b>                       | <b>1,29,04,000</b>                      |
| Voted  | 88,04,775                    | 1,29,93,000                             | 1,08,71,000                              | 1,29,04,000                             |
| Charged                                      | ...                          | ...                                     | ...                                      | ...                                     |
| <b>NP - Non Plan</b>                         | <b>88,04,775</b>             | <b>1,29,93,000</b>                      | <b>1,08,71,000</b>                       | <b>1,29,04,000</b>                      |
| <i>Deduct Recoveries</i>                     | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Grand Total - Net</b>                     | <b>88,04,775</b>             | <b>1,29,93,000</b>                      | <b>1,08,71,000</b>                       | <b>1,29,04,000</b>                      |
| Voted  | 88,04,775                    | 1,29,93,000                             | 1,08,71,000                              | 1,29,04,000                             |
| Charged                                      | ...                          | ...                                     | ...                                      | ...                                     |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 3454**

|  | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|--|------------------------------|---|--|---|
| <b>DETAILED ACCOUNT NO. 3454-02-110 - GAZETTER AND STATISTICAL MEMOIRS</b> |                              |   |  |   |
| <b>02 - SURVEYS AND STATISTICS</b>   |                              |   |  |   |
| <b>110- Gazetter and Statistical Memoirs</b>                               |                              |   |  |   |
| <b>NP-Non Plan</b>   |                              |   |  |   |
| 002- Preperation of District Gazetteers [EH]                               |                              |   |  |   |
| 01- Salaries   |                              |   |  |   |
| 01-Pay   | 46,97,924                    | 68,90,000                               | 68,90,000                                | 70,97,000                               |
| 14-Grade Pay   | 8,53,948                     | 12,000                                  | 12,000                                   | 12,000                                  |
| 02-Dearness Allowance  | 25,00,113                    | 44,86,000                               | 26,36,000                                | 41,23,000                               |
| 03-House Rent Allowance  | 5,48,391                     | 9,66,000                                | 7,03,000                                 | 9,95,000                                |
| 04-Ad hoc Bonus  | ...                          | 69,000                                  | 69,000                                   | 71,000                                  |
| 07-Other Allowances  | 30,079                       | 69,000                                  | 69,000                                   | 69,000                                  |
| 12-Medical Allowances  | 50,100                       | 59,000                                  | 50,000                                   | 51,000                                  |
| 13-Dearness Pay  | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 3454-02-110-NP-002-01</b>                                       | <b>86,80,555</b>             | <b>1,25,51,000</b>                      | <b>1,04,29,000</b>                       | <b>1,24,18,000</b>                      |
| 02- Wages  |                              |   |  |   |
| 07- Medical Reimbursements   | ...                          | 8,000                                   | 8,000                                    | 9,000                                   |
| 11- Travel Expenses  | ...                          | 14,000                                  | 14,000                                   | 15,000                                  |
| 12- Medical Reimbursements under WBHS 2008                                 | ...                          | 47,000                                  | 47,000                                   | 52,000                                  |
| 13- Office Expenses  |                              |   |  |   |
| 01-Electricity   | ...                          | ...                                     | ...                                      | ...                                     |
| 02-Telephone   | 35,288                       | 50,000                                  | 50,000                                   | 55,000                                  |
| 03-Maintenance / P.O.L. for Office Vehicles                                | 37,320                       | 1,99,000                                | 1,99,000                                 | 2,19,000                                |
| 04-Other Office Expenses   | 51,612                       | 1,24,000                                | 1,24,000                                 | 1,36,000                                |
| <b>Total - 3454-02-110-NP-002-13</b>                                       | <b>1,24,220</b>              | <b>3,73,000</b>                         | <b>3,73,000</b>                          | <b>4,10,000</b>                         |
| 14- Rents, Rates and Taxes   |                              |   |  |   |
| 16- Publications   | ...                          | ...                                     | ...                                      | ...                                     |
| 21- Materials and Supplies/Stores and Equipment                            |                              |   |  |   |
| 04-Others  | ...                          | ...                                     | ...                                      | ...                                     |
| 51- Motor Vehicles   |                              |   |  |   |
| <b>Total - 3454-02-110-NP - Non Plan</b>                                   | <b>88,04,775</b>             | <b>1,29,93,000</b>                      | <b>1,08,71,000</b>                       | <b>1,29,04,000</b>                      |
| <b>Total - 3454-02-110</b>   | <b>88,04,775</b>             | <b>1,29,93,000</b>                      | <b>1,08,71,000</b>                       | <b>1,29,04,000</b>                      |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 3454**

|         | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|---------|------------------------------|---|--|---|
| Voted   | 88,04,775                    | 1,29,93,000                             | 1,08,71,000                              | 1,29,04,000                             |
| Charged | ...                          | ...                                     | ...                                      | ...                                     |

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

**02 - SURVEYS AND STATISTICS**

**110- Gazetter and Statistical Memoirs**

**NP-Non Plan**

002-Preperation of District Gazetteers [EH]

70-Deduct Recoveries

01-Others

02-W.B.H.S. 2008

|   |     |     |     |     |
|---|-----|-----|-----|-----|
| 01-Others                                 | ... | ... | ... | ... |
| 02-W.B.H.S. 2008                          | ... | ... | ... | ... |
| <i>Total - 110 - Deduct - Recoveries</i>  | ... | ... | ... | ... |
| <i>Total - 3454 - Deduct - Recoveries</i> | ... | ... | ... | ... |

# CAPITAL EXPENDITURE

DEMAND No. 13

Higher Education Department

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

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

Voted Rs. 115,77,10,000

Charged Rs. Nil

Total Rs. 115,77,10,000

|                     | Voted Rs.     | Charged Rs. | Total Rs.     |
|---------------------|---------------|-------------|---------------|
| Gross Expenditure   | 115,77,10,000 | ...         | 115,77,10,000 |
| Deduct - Recoveries | ...           | ...         | ...           |
| Net Expenditure     | 115,77,10,000 | ...         | 115,77,10,000 |

## CAPITAL EXPENDITURE

### ABSTRACT ACCOUNT

|   | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|---|------------------------------|---|--|---|
| <b>01 - GENERAL EDUCATION</b>                               |                              |   |  |   |
| <b>203- University and Other Higher Education</b>           |                              |   |  |   |
| NP-Non Plan   | ...                          | ...                                     | ...                                      | ...                                     |
| SP-State Plan (Annual Plan & XII th Plan)                   | 23,28,61,058                 | 65,92,00,000                            | 65,92,00,000                             | 95,11,00,000                            |
| <b>Total - 203</b>  | <b>23,28,61,058</b>          | <b>65,92,00,000</b>                     | <b>65,92,00,000</b>                      | <b>95,11,00,000</b>                     |
| <b>789- Special Component Plan for Scheduled Castes</b>     |                              |   |  |   |
| SP-State Plan (Annual Plan & XII th Plan)                   | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 789</b>  | <b>...</b>                   | <b>...</b>                              | <b>...</b>                               | <b>...</b>                              |
| <b>796- Tribal Areas Sub-Plan</b>                           |                              |   |  |   |
| SP-State Plan (Annual Plan & XII th Plan)                   | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 796</b>  | <b>...</b>                   | <b>...</b>                              | <b>...</b>                               | <b>...</b>                              |
| <b>Total - 01</b>   | <b>23,28,61,058</b>          | <b>65,92,00,000</b>                     | <b>65,92,00,000</b>                      | <b>95,11,00,000</b>                     |
| <b>02 - TECHNICAL EDUCATION</b>                             |                              |   |  |   |
| <b>105- Engineering/Technical Collages and Institutions</b> |                              |   |  |   |
| SP-State Plan (Annual Plan & XII th Plan)                   | 27,90,31,913                 | 8,80,00,000                             | 8,80,00,000                              | 16,18,00,000                            |

**CAPITAL EXPENDITURE**  
**ABSTRACT ACCOUNT**

|  | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|--|------------------------------|---|--|---|
| <b>Total - 105</b>                                   | <b>27,90,31,913</b>          | <b>8,80,00,000</b>                      | <b>8,80,00,000</b>                       | <b>16,18,00,000</b>                     |
| <b>Total - 02</b>                                    | <b>27,90,31,913</b>          | <b>8,80,00,000</b>                      | <b>8,80,00,000</b>                       | <b>16,18,00,000</b>                     |
| <b>03 - SPORTS AND YOUTH SERVICES</b>                |                              |   |  |   |
| <b>800- Other Expenditure</b>                        |                              |   |  |   |
| <b>SP-State Plan (Annual Plan &amp; XII th Plan)</b> | <b>68,64,147</b>             | <b>3,00,00,000</b>                      | <b>3,00,00,000</b>                       | <b>1,50,00,000</b>                      |
| <b>Total - 800</b>                                   | <b>68,64,147</b>             | <b>3,00,00,000</b>                      | <b>3,00,00,000</b>                       | <b>1,50,00,000</b>                      |
| <b>Total - 03</b>                                    | <b>68,64,147</b>             | <b>3,00,00,000</b>                      | <b>3,00,00,000</b>                       | <b>1,50,00,000</b>                      |
| <b>04 - ART AND CULTURE</b>                          |                              |   |  |   |
| <b>101- Fine Arts Education</b>                      |                              |   |  |   |
| <b>SP-State Plan (Annual Plan &amp; XII th Plan)</b> | <b>3,75,127</b>              | <b>20,00,000</b>                        | <b>20,00,000</b>                         | <b>22,00,000</b>                        |
| <b>Total - 101</b>                                   | <b>3,75,127</b>              | <b>20,00,000</b>                        | <b>20,00,000</b>                         | <b>22,00,000</b>                        |
| <b>102- Promotion of Art and Culture</b>             |                              |   |  |   |
| <b>SP-State Plan (Annual Plan &amp; XII th Plan)</b> | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 102</b>                                   | ...                          | ...                                     | ...                                      | ...                                     |
| <b>104- Archives</b>                                 |                              |   |  |   |
| <b>SP-State Plan (Annual Plan &amp; XII th Plan)</b> | <b>32,71,169</b>             | <b>1,01,00,000</b>                      | <b>1,01,00,000</b>                       | <b>1,11,10,000</b>                      |
| <b>Total - 104</b>                                   | <b>32,71,169</b>             | <b>1,01,00,000</b>                      | <b>1,01,00,000</b>                       | <b>1,11,10,000</b>                      |
| <b>Total - 04</b>                                    | <b>36,46,296</b>             | <b>1,21,00,000</b>                      | <b>1,21,00,000</b>                       | <b>1,33,10,000</b>                      |
| <b>80 - GENERAL</b>                                  |                              |   |  |   |
| <b>001- Direction and Administration</b>             |                              |   |  |   |
| <b>SP-State Plan (Annual Plan &amp; XII th Plan)</b> | <b>32,43,818</b>             | <b>1,50,00,000</b>                      | <b>1,50,00,000</b>                       | <b>1,65,00,000</b>                      |
| <b>Total - 001</b>                                   | <b>32,43,818</b>             | <b>1,50,00,000</b>                      | <b>1,50,00,000</b>                       | <b>1,65,00,000</b>                      |

**CAPITAL EXPENDITURE**  
**ABSTRACT ACCOUNT**

|  | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|--|------------------------------|---|--|---|
| <b>Total - 80</b>                                      | <b>32,43,818</b>             | <b>1,50,00,000</b>                      | <b>1,50,00,000</b>                       | <b>1,65,00,000</b>                      |
| <b>Grand Total - Gross</b>                             | <b>52,56,47,232</b>          | <b>80,43,00,000</b>                     | <b>80,43,00,000</b>                      | <b>115,77,10,000</b>                    |
| Voted  | 52,56,47,232                 | 80,43,00,000                            | 80,43,00,000                             | 115,77,10,000                           |
| Charged  | ...                          | ...                                     | ...                                      | ...                                     |
| <b>NP - Non Plan</b>                                   | ...                          | ...                                     | ...                                      | ...                                     |
| <b>SP - State Plan (Annual Plan &amp; XII th Plan)</b> | <b>52,56,47,232</b>          | <b>80,43,00,000</b>                     | <b>80,43,00,000</b>                      | <b>115,77,10,000</b>                    |
| <i>Deduct Recoveries</i>                               | <i>-23,22,128</i>            | ...                                     | ...                                      | ...                                     |
| <b>Grand Total - Net</b>                               | <b>52,33,25,104</b>          | <b>80,43,00,000</b>                     | <b>80,43,00,000</b>                      | <b>115,77,10,000</b>                    |
| Voted  | 52,33,25,104                 | 80,43,00,000                            | 80,43,00,000                             | 115,77,10,000                           |
| Charged  | ...                          | ...                                     | ...                                      | ...                                     |

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4202**

|   | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|---|------------------------------|---|--|---|
| <b>DETAILED ACCOUNT NO. 4202-01-203 - UNIVERSITY AND OTHER HIGHER EDUCATION</b>                   |                              |   |  |   |
| <b>01 - GENERAL EDUCATION</b>   |                              |   |  |   |
| <b>203- University and Other Higher Education</b>   |                              |   |  |   |
| <b>NP-Non Plan</b>  |                              |   |  |   |
| 001- Payment of compensation for acquisition of land and required for the Burdwan University [EH] |                              |   |  |   |
| 53- Major Works / Land and Buildings  | ...                          | ...                                     | ...                                      | ...                                     |
| 60- Other Capital Expenditure <i>Charged</i>  | ...                          | ...                                     | ...                                      | ...                                     |
| 002- Development of University and Higher Education [EH]  |                              |   |  |   |
| 53- Major Works / Land and Buildings  | ...                          | ...                                     | ...                                      | ...                                     |
| <b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>  |                              |   |  |   |
| 001- Development of Presidency College, Calcutta (Higher) [EH]                                    |                              |   |  |   |
| 53- Major Works / Land and Buildings  | ...                          | ...                                     | ...                                      | ...                                     |
| 002- Development of Darjeeling Government College, Darjeeling (Higher) [EH]                       |                              |   |  |   |
| 53- Major Works / Land and Buildings  | 3,41,203                     | 70,00,000                               | 70,00,000                                | 77,00,000                               |
| <b>Total - 4202-01-203-SP-002</b>   | 3,41,203                     | 70,00,000                               | 70,00,000                                | 77,00,000                               |
| 003- Development of Hooghly Mohsin College, Hooghly (Higher) [EH]                                 |                              |   |  |   |
| 53- Major Works / Land and Buildings  | 26,30,690                    | 1,00,00,000                             | 1,00,00,000                              | 1,10,00,000                             |
| <b>Total - 4202-01-203-SP-003</b>   | 26,30,690                    | 1,00,00,000                             | 1,00,00,000                              | 1,10,00,000                             |
| 004- Development of other Government Colleges (Higher) [EH]                                       |                              |   |  |   |
| 53- Major Works / Land and Buildings  | 1,85,82,286                  | 5,00,00,000                             | 5,00,00,000                              | 5,50,00,000                             |
| <b>Total - 4202-01-203-SP-004</b>   | 1,85,82,286                  | 5,00,00,000                             | 5,00,00,000                              | 5,50,00,000                             |
| 005- Establishment of new Government Colleges (Higher) [EH]                                       |                              |   |  |   |
| 53- Major Works / Land and Buildings  | 7,77,99,260                  | 55,67,00,000                            | 55,67,00,000                             | 81,00,00,000                            |
| <b>Total - 4202-01-203-SP-005</b>   | 7,77,99,260                  | 55,67,00,000                            | 55,67,00,000                             | 81,00,00,000                            |
| 006- Development of Govt. B.Ed. Colleges (Higher) [EH]  |                              |   |  |   |
| 53- Major Works / Land and Buildings  | 2,48,64,252                  | 80,00,000                               | 80,00,000                                | 88,00,000                               |



**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4202**

|   | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|---|------------------------------|---|--|---|
| <b>Total - 4202-01-203-SP-006</b>   | 2,48,64,252                  | 80,00,000                               | 80,00,000                                | 88,00,000                               |
| 007- Implementation of EIDF Programmes (RIDF) [EH]<br>53- Major Works / Land and Buildings              | ...                          | ...                                     | ...                                      | ...                                     |
| 008- Establishment of New Govt. Degree College at Siliguri [EH]<br>53- Major Works / Land and Buildings | ...                          | 60,00,000                               | 60,00,000                                | 66,00,000                               |
| <b>Total - 4202-01-203-SP-008</b>   | ...                          | 60,00,000                               | 60,00,000                                | 66,00,000                               |
| 009- Development of University at Malda [EH]<br>53- Major Works / Land and Buildings                    | 7,50,000                     | 15,00,000                               | 15,00,000                                | 20,00,000                               |
| <b>Total - 4202-01-203-SP-009</b>   | 7,50,000                     | 15,00,000                               | 15,00,000                                | 20,00,000                               |
| 011- Development of Presidency University [EH]<br>53- Major Works / Land and Buildings                  | 10,78,93,367                 | 2,00,00,000                             | 2,00,00,000                              | 5,00,00,000                             |
| <b>Total - 4202-01-203-SP-011</b>   | 10,78,93,367                 | 2,00,00,000                             | 2,00,00,000                              | 5,00,00,000                             |
| <b>Total - 4202-01-203-SP - State Plan (Annual Plan &amp; XII th Plan)</b>                              | 23,28,61,058                 | 65,92,00,000                            | 65,92,00,000                             | 95,11,00,000                            |
| <b>Total - 4202-01-203</b>  | <b>23,28,61,058</b>          | <b>65,92,00,000</b>                     | <b>65,92,00,000</b>                      | <b>95,11,00,000</b>                     |
| Voted   | 23,28,61,058                 | 65,92,00,000                            | 65,92,00,000                             | 95,11,00,000                            |
| Charged   | ...                          | ...                                     | ...                                      | ...                                     |

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

**01 - GENERAL EDUCATION**

**789- Special Component Plan for Scheduled Castes**

**SP-State Plan (Annual Plan & XII th Plan)**

002- Implementation of RIDF Programmes (RIDF) [EH]

53- Major Works / Land and Buildings

**Total - 4202-01-789**

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

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4202**

|                | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|----------------|------------------------------|---|--|---|
| Voted          | ...                          | ...                                     | ...                                      | ...                                     |
| <i>Charged</i> | ...                          | ...                                     | ...                                      | ...                                     |

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

**01 - GENERAL EDUCATION**

**796- Tribal Areas Sub-Plan**

**SP-State Plan (Annual Plan & XII th Plan)**

002- Implementation of RIDF Programmes (RIDF) [EH]

53- Major Works / Land and Buildings

**Total - 4202-01-796**

|     |     |     |     |
|-----|-----|-----|-----|
| ... | ... | ... | ... |
| ... | ... | ... | ... |

Voted  
*Charged*

|     |     |     |     |
|-----|-----|-----|-----|
| ... | ... | ... | ... |
| ... | ... | ... | ... |

**DETAILED ACCOUNT NO. 4202-02-105 - ENGINEERING/TECHNICAL COLLAGES AND INSTITUTIONS**

**02 - TECHNICAL EDUCATION**

**105- Engineering/Technical Collages and Institutions**

**SP-State Plan (Annual Plan & XII th Plan)**

001- Development of Engineering Colleges-(Higher) [EH]

53- Major Works / Land and Buildings

**Total - 4202-02-105-SP-001**

|             |             |             |             |
|-------------|-------------|-------------|-------------|
| 2,11,60,029 | 2,00,00,000 | 2,00,00,000 | 8,00,00,000 |
| 2,11,60,029 | 2,00,00,000 | 2,00,00,000 | 8,00,00,000 |

002- Development of the College of Ceramic Technology,  
Calcutta (Higher) [EH]

53- Major Works / Land and Buildings

**Total - 4202-02-105-SP-002**

|           |             |             |             |
|-----------|-------------|-------------|-------------|
| 33,29,184 | 1,00,00,000 | 1,00,00,000 | 1,30,00,000 |
| 33,29,184 | 1,00,00,000 | 1,00,00,000 | 1,30,00,000 |

003- Development of the College of Leather Technology, Calcutta  
(Higher) [EH]

53- Major Works / Land and Buildings

**Total - 4202-02-105-SP-003**

|           |             |             |             |
|-----------|-------------|-------------|-------------|
| 50,34,026 | 1,50,00,000 | 1,50,00,000 | 1,65,00,000 |
| 50,34,026 | 1,50,00,000 | 1,50,00,000 | 1,65,00,000 |

004- Development of the College of Textile Technology,  
Berhampore-(Higher) [EH]

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4202**

|  | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|--|------------------------------|---|--|---|
| 53- Major Works / Land and Buildings   | 1,63,38,181                  | 1,00,00,000                             | 1,00,00,000                              | 1,50,00,000                             |
| <b>Total - 4202-02-105-SP-004</b>  | 1,63,38,181                  | 1,00,00,000                             | 1,00,00,000                              | 1,50,00,000                             |
| 005- Development of the College of Textile Technology,<br>Serampore-(Higher) [EH]    |                              |   |  |   |
| 53- Major Works / Land and Buildings   | 41,35,741                    | 1,50,00,000                             | 1,50,00,000                              | 1,75,00,000                             |
| <b>Total - 4202-02-105-SP-005</b>  | 41,35,741                    | 1,50,00,000                             | 1,50,00,000                              | 1,75,00,000                             |
| 008- Establishment of a New Engineering College at Salt Lake-<br>(Higher) [EH]       |                              |   |  |   |
| 53- Major Works / Land and Buildings   | ...                          | 30,00,000                               | 30,00,000                                | 33,00,000                               |
| <b>Total - 4202-02-105-SP-008</b>  | ...                          | 30,00,000                               | 30,00,000                                | 33,00,000                               |
| 010- Establishment of New Engineering College at Kalyani-<br>(Higher) [EH]           |                              |   |  |   |
| 53- Major Works / Land and Buildings   | 95,28,752                    | 1,50,00,000                             | 1,50,00,000                              | 1,65,00,000                             |
| <b>Total - 4202-02-105-SP-010</b>  | 95,28,752                    | 1,50,00,000                             | 1,50,00,000                              | 1,65,00,000                             |
| 017- ACA for Development of Govt. Engineering Colleges<br>(Central share) (ACA) [EH] |                              |   |  |   |
| 53- Major Works / Land and Buildings   | 6,58,52,000                  | ...                                     | ...                                      | ...                                     |
| <b>Total - 4202-02-105-SP-017</b>  | 6,58,52,000                  | ...                                     | ...                                      | ...                                     |
| 018- ACA for Development of Govt. Engineering Colleges (State<br>share) (ACA) [EH]   |                              |   |  |   |
| 53- Major Works / Land and Buildings   | 15,36,54,000                 | ...                                     | ...                                      | ...                                     |
| <b>Total - 4202-02-105-SP-018</b>  | 15,36,54,000                 | ...                                     | ...                                      | ...                                     |
| <b>Total - 4202-02-105-SP - State Plan (Annual Plan &amp; XII th Plan)</b>           | 27,90,31,913                 | 8,80,00,000                             | 8,80,00,000                              | 16,18,00,000                            |
| <b>Total - 4202-02-105</b>   | <b>27,90,31,913</b>          | <b>8,80,00,000</b>                      | <b>8,80,00,000</b>                       | <b>16,18,00,000</b>                     |

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4202**

|         | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|---------|------------------------------|---|--|---|
| Voted   | 27,90,31,913                 | 8,80,00,000                             | 8,80,00,000                              | 16,18,00,000                            |
| Charged | ...                          | ...                                     | ...                                      | ...                                     |

**DETAILED ACCOUNT NO. 4202-03-800 - OTHER EXPENDITURE**

**03 - SPORTS AND YOUTH SERVICES**

**800- Other Expenditure**

**SP-State Plan (Annual Plan & XII th Plan)**

001- Teachers Training facilities in Physical Education-(Higher)  
[EH]

53- Major Works / Land and Buildings

|           |             |             |             |
|-----------|-------------|-------------|-------------|
| 68,64,147 | 3,00,00,000 | 3,00,00,000 | 1,50,00,000 |
|-----------|-------------|-------------|-------------|

**Total - 4202-03-800-SP - State Plan (Annual Plan & XII th Plan)**

|           |             |             |             |
|-----------|-------------|-------------|-------------|
| 68,64,147 | 3,00,00,000 | 3,00,00,000 | 1,50,00,000 |
|-----------|-------------|-------------|-------------|

**Total - 4202-03-800**

|                  |                    |                    |                    |
|------------------|--------------------|--------------------|--------------------|
| <b>68,64,147</b> | <b>3,00,00,000</b> | <b>3,00,00,000</b> | <b>1,50,00,000</b> |
|------------------|--------------------|--------------------|--------------------|

Voted

|           |             |             |             |
|-----------|-------------|-------------|-------------|
| 68,64,147 | 3,00,00,000 | 3,00,00,000 | 1,50,00,000 |
|-----------|-------------|-------------|-------------|

Charged

|     |     |     |     |
|-----|-----|-----|-----|
| ... | ... | ... | ... |
|-----|-----|-----|-----|

**DETAILED ACCOUNT NO. 4202-04-101 - FINE ARTS EDUCATION**

**04 - ART AND CULTURE**

**101- Fine Arts Education**

**SP-State Plan (Annual Plan & XII th Plan)**

001- Construction of a Building in the Campus of Govt. College  
of Arts and Crafts, Calcutta-(Higher) [EH]

53- Major Works / Land and Buildings

|          |           |           |           |
|----------|-----------|-----------|-----------|
| 3,75,127 | 20,00,000 | 20,00,000 | 22,00,000 |
|----------|-----------|-----------|-----------|

**Total - 4202-04-101-SP - State Plan (Annual Plan & XII th Plan)**

|          |           |           |           |
|----------|-----------|-----------|-----------|
| 3,75,127 | 20,00,000 | 20,00,000 | 22,00,000 |
|----------|-----------|-----------|-----------|

**Total - 4202-04-101**

|                 |                  |                  |                  |
|-----------------|------------------|------------------|------------------|
| <b>3,75,127</b> | <b>20,00,000</b> | <b>20,00,000</b> | <b>22,00,000</b> |
|-----------------|------------------|------------------|------------------|

Voted

|          |           |           |           |
|----------|-----------|-----------|-----------|
| 3,75,127 | 20,00,000 | 20,00,000 | 22,00,000 |
|----------|-----------|-----------|-----------|

Charged

|     |     |     |     |
|-----|-----|-----|-----|
| ... | ... | ... | ... |
|-----|-----|-----|-----|

**DETAILED ACCOUNT NO. 4202-04-102 - PROMOTION OF ART AND CULTURE**

**04 - ART AND CULTURE**

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4202**

|  | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|--|------------------------------|---|--|---|
| <b>102- Promotion of Art and Culture</b>             |                              |   |  |   |
| <b>SP-State Plan (Annual Plan &amp; XII th Plan)</b> |                              |   |  |   |
| 001- Development of Institute of Chandannagar. [EH]  |                              |   |  |   |
| 53- Major Works / Land and Buildings                 |                              |   |  |   |
| <b>Total - 4202-04-102</b>                           | ...                          | ...                                     | ...                                      | ...                                     |
|  | Voted                        | ...                                     | ...                                      | ...                                     |
|  | Charged                      | ...                                     | ...                                      | ...                                     |

**DETAILED ACCOUNT NO. 4202-04-104 - ARCHIVES**

**04 - ART AND CULTURE**

**104- Archives**

**SP-State Plan (Annual Plan & XII th Plan)**

001- Development of State Archives-(Higher) [EH]

53- Major Works / Land and Buildings

32,71,169      1,01,00,000      1,01,00,000      1,11,10,000

**Total - 4202-04-104-SP - State Plan (Annual Plan & XII th Plan)**

32,71,169      1,01,00,000      1,01,00,000      1,11,10,000

**Total - 4202-04-104**

**32,71,169      1,01,00,000      1,01,00,000      1,11,10,000**

Voted

32,71,169      1,01,00,000      1,01,00,000      1,11,10,000

Charged

...      ...      ...      ...

**DETAILED ACCOUNT NO. 4202-80-001 - DIRECTION AND ADMINISTRATION**

**80 - GENERAL**

**001- Direction and Administration**

**SP-State Plan (Annual Plan & XII th Plan)**

001- Strengthening of Education Administration-(Higher) [EH]

53- Major Works / Land and Buildings

32,43,818      1,50,00,000      1,50,00,000      1,65,00,000

**Total - 4202-80-001-SP - State Plan (Annual Plan & XII th Plan)**

32,43,818      1,50,00,000      1,50,00,000      1,65,00,000

**Total - 4202-80-001**

**32,43,818      1,50,00,000      1,50,00,000      1,65,00,000**

Voted

32,43,818      1,50,00,000      1,50,00,000      1,65,00,000

Charged

...      ...      ...      ...

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4202**

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| Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|------------------------------|---|--|---|
|------------------------------|---|--|---|

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# CAPITAL EXPENDITURE

DEMAND No. 13

Higher Education Department

C-Capital Account of Economic Services - (g) Capital Account of Transport

Head of Account : 5054 - Capital Outlay on Roads and Bridges

Voted Rs. 12,38,00,000

Charged Rs. Nil

Total Rs. 12,38,00,000

|                     | Voted Rs.    | Charged Rs. | Total Rs.    |
|---------------------|--------------|-------------|--------------|
| Gross Expenditure   | 12,38,00,000 | ...         | 12,38,00,000 |
| Deduct - Recoveries | ...          | ...         | ...          |
| Net Expenditure     | 12,38,00,000 | ...         | 12,38,00,000 |

## CAPITAL EXPENDITURE

### ABSTRACT ACCOUNT

|   | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|---|------------------------------|---|--|---|
| <b>04 - DISTRICT AND OTHER ROADS</b>                    |                              |   |  |   |
| <b>337- Road Works</b>                                  |                              |   |  |   |
| SP-State Plan (Annual Plan & XII th Plan)               | ...                          | ...                                     | 5,40,00,000                              | 8,88,00,000                             |
| <b>Total - 337</b>                                      | ...                          | ...                                     | 5,40,00,000                              | 8,88,00,000                             |
| <b>789- Special Component Plan for Scheduled Castes</b> |                              |   |  |   |
| SP-State Plan (Annual Plan & XII th Plan)               | ...                          | ...                                     | 5,20,00,000                              | 2,79,00,000                             |
| <b>Total - 789</b>                                      | ...                          | ...                                     | 5,20,00,000                              | 2,79,00,000                             |
| <b>796- Tribal Areas Sub-Plan</b>                       |                              |   |  |   |
| SP-State Plan (Annual Plan & XII th Plan)               | ...                          | ...                                     | 65,00,000                                | 71,00,000                               |
| <b>Total - 796</b>                                      | ...                          | ...                                     | 65,00,000                                | 71,00,000                               |
| <b>Grand Total - Gross</b>                              | ...                          | ...                                     | 11,25,00,000                             | 12,38,00,000                            |
| Voted   | ...                          | ...                                     | 11,25,00,000                             | 12,38,00,000                            |
| Charged   | ...                          | ...                                     | ...                                      | ...                                     |
| <b>SP - State Plan (Annual Plan &amp; XII th Plan)</b>  | ...                          | ...                                     | 11,25,00,000                             | 12,38,00,000                            |

**CAPITAL EXPENDITURE**  
**ABSTRACT ACCOUNT**

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|                          | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|--------------------------|------------------------------|---|--|---|
| <i>Deduct Recoveries</i> | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Grand Total - Net</b> | ...                          | ...                                     | <b>11,25,00,000</b>                      | <b>12,38,00,000</b>                     |
| Voted                    | ...                          | ...                                     | 11,25,00,000                             | 12,38,00,000                            |
| <i>Charged</i>           | ...                          | ...                                     | ...                                      | ...                                     |

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**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 5054**

|  | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|--|------------------------------|---|--|---|
| <b>DETAILED ACCOUNT NO. 5054-04-337 - ROAD WORKS</b>                       |                              |   |  |   |
| <b>04 - DISTRICT AND OTHER ROADS</b>                                       |                              |   |  |   |
| <b>337- Road Works</b>   |                              |   |  |   |
| <b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>                       |                              |   |  |   |
| 025- Establishment of new Government Engineering College (BRGFS) [EH]      |                              |   |  |   |
| 53- Major Works / Land and Buildings                                       | ...                          | ...                                     | 5,40,00,000                              | 8,88,00,000                             |
| <b>Total - 5054-04-337-SP - State Plan (Annual Plan &amp; XII th Plan)</b> | ...                          | ...                                     | 5,40,00,000                              | 8,88,00,000                             |
| <b>Total - 5054-04-337</b>   | ...                          | ...                                     | <b>5,40,00,000</b>                       | <b>8,88,00,000</b>                      |
| Voted  | ...                          | ...                                     | 5,40,00,000                              | 8,88,00,000                             |
| Charged  | ...                          | ...                                     | ...                                      | ...                                     |

**DETAILED ACCOUNT NO. 5054-04-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES**

|  |     |     |                    |                    |
|--|-----|-----|--------------------|--------------------|
| <b>04 - DISTRICT AND OTHER ROADS</b>                                       |     |     |                    |                    |
| <b>789- Special Component Plan for Scheduled Castes</b>                    |     |     |                    |                    |
| <b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>                       |     |     |                    |                    |
| 018- Establishment of new Government Engineering College (BRGFS) [EH]      |     |     |                    |                    |
| 53- Major Works / Land and Buildings                                       | ... | ... | 5,20,00,000        | 2,79,00,000        |
| <b>Total - 5054-04-789-SP - State Plan (Annual Plan &amp; XII th Plan)</b> | ... | ... | 5,20,00,000        | 2,79,00,000        |
| <b>Total - 5054-04-789</b>   | ... | ... | <b>5,20,00,000</b> | <b>2,79,00,000</b> |
| Voted  | ... | ... | 5,20,00,000        | 2,79,00,000        |
| Charged  | ... | ... | ...                | ...                |

**DETAILED ACCOUNT NO. 5054-04-796 - TRIBAL AREAS SUB-PLAN**

|   |  |  |  |  |
|---|--|--|--|--|
| <b>04 - DISTRICT AND OTHER ROADS</b>                                  |  |  |  |  |
| <b>796- Tribal Areas Sub-Plan</b>                                     |  |  |  |  |
| <b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>                  |  |  |  |  |
| 018- Establishment of new Government Engineering College (BRGFS) [EH] |  |  |  |  |

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 5054**

|  | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|--|------------------------------|---|--|---|
| 53- Major Works / Land and Buildings                                       | ...                          | ...                                     | 65,00,000                                | 71,00,000                               |
| <b>Total - 5054-04-796-SP - State Plan (Annual Plan &amp; XII th Plan)</b> | ...                          | ...                                     | 65,00,000                                | 71,00,000                               |
| <b>Total - 5054-04-796</b>   | ...                          | ...                                     | <b>65,00,000</b>                         | <b>71,00,000</b>                        |
| Voted  | ...                          | ...                                     | 65,00,000                                | 71,00,000                               |
| <i>Charged</i>   | ...                          | ...                                     | ...                                      | ...                                     |

**LOAN EXPENDITURE**  
**DEMAND No. 13**  
**Higher Education Department**  
**F-Loans and Advances -**  
**Head of Account : 6202 - Loans for Education, Sports, Art and Culture**

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

**LOAN EXPENDITURE**  
**ABSTRACT ACCOUNT**

|                               | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|-------------------------------|------------------------------|---|--|---|
| <b>01 - GENERAL EDUCATION</b> |                              |   |  |   |
| <b>600- General</b>           |                              |   |  |   |
| <b>NP-Non Plan</b>            | ...                          | <b>5,00,000</b>                         | <b>5,00,000</b>                          | ...                                     |
| <b>Total - 600</b>            | ...                          | <b>5,00,000</b>                         | <b>5,00,000</b>                          | ...                                     |
| <b>Grand Total - Gross</b>    | ...                          | <b>5,00,000</b>                         | <b>5,00,000</b>                          | ...                                     |
| Voted                         | ...                          | 5,00,000                                | 5,00,000                                 | ...                                     |
| <i>Charged</i>                | ...                          | ...                                     | ...                                      | ...                                     |
| <b>NP - Non Plan</b>          | ...                          | <b>5,00,000</b>                         | <b>5,00,000</b>                          | ...                                     |
| <i>Deduct Recoveries</i>      | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Grand Total - Net</b>      | ...                          | <b>5,00,000</b>                         | <b>5,00,000</b>                          | ...                                     |
| Voted                         | ...                          | 5,00,000                                | 5,00,000                                 | ...                                     |
| <i>Charged</i>                | ...                          | ...                                     | ...                                      | ...                                     |

**LOAN EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 6202**

|   | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|---|------------------------------|---|--|---|
| <b>DETAILED ACCOUNT NO. 6202-01-600 - GENERAL</b> |                              |   |  |   |
| <b>01 - GENERAL EDUCATION</b>                     |                              |   |  |   |
| <b>600- General</b>                               |                              |   |  |   |
| <b>NP-Non Plan</b>                                |                              |   |  |   |
| 001- Loans under National Scholarship Scheme [EH] |                              |   |  |   |
| 55- Loans and Advances                            | ...                          | 5,00,000                                | 5,00,000                                 | ...                                     |
| <b>Total - 6202-01-600-NP - Non Plan</b>          | ...                          | 5,00,000                                | 5,00,000                                 | ...                                     |
| <b>Total - 6202-01-600</b>                        | ...                          | <b>5,00,000</b>                         | <b>5,00,000</b>                          | ...                                     |
|   | Voted                        | ...                                     | 5,00,000                                 | ...                                     |
|   | <i>Charged</i>               | ...                                     | ...                                      | ...                                     |

# REVENUE EXPENDITURE

## DEMAND No. 14

Mass Education Extn. & Library Services Department  
B-Social Services - (a) Education, Sports, Art and Culture  
Head of Account : 2202 - General Education

Voted Rs. 224,32,87,000

Charged Rs. Nil

Total Rs. 224,32,87,000

|                     | Voted Rs.     | Charged Rs. | Total Rs.     |
|---------------------|---------------|-------------|---------------|
| Gross Expenditure   | 224,32,87,000 | ...         | 224,32,87,000 |
| Deduct - Recoveries | -6,14,000     | ...         | -6,14,000     |
| Net Expenditure     | 224,26,73,000 | ...         | 224,26,73,000 |

# REVENUE EXPENDITURE

## ABSTRACT ACCOUNT

|   | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|---|------------------------------|---|--|---|
| <b>01 - ELEMENTARY EDUCATION</b>                        |                              |   |  |   |
| <b>105- Non Formal Education</b>                        |                              |   |  |   |
| NP-Non Plan   | 1,64,982                     | 7,02,000                                | 7,02,000                                 | 7,02,000                                |
| SP-State Plan (Annual Plan & XII th Plan)               | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 105</b>                                      | <b>1,64,982</b>              | <b>7,02,000</b>                         | <b>7,02,000</b>                          | <b>7,02,000</b>                         |
| <b>789- Special Component Plan for Scheduled Castes</b> |                              |   |  |   |
| NP-Non Plan   | ...                          | ...                                     | ...                                      | ...                                     |
| SP-State Plan (Annual Plan & XII th Plan)               | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 789</b>                                      | <b>...</b>                   | <b>...</b>                              | <b>...</b>                               | <b>...</b>                              |
| <b>796- Tribal Areas Sub-Plan</b>                       |                              |   |  |   |
| SP-State Plan (Annual Plan & XII th Plan)               | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 796</b>                                      | <b>...</b>                   | <b>...</b>                              | <b>...</b>                               | <b>...</b>                              |
| <b>Total - 01</b>                                       | <b>1,64,982</b>              | <b>7,02,000</b>                         | <b>7,02,000</b>                          | <b>7,02,000</b>                         |
| <b>02 - SECONDARY EDUCATION</b>                         |                              |   |  |   |
| <b>789- Special Component Plan for Scheduled Castes</b> |                              |   |  |   |
| SP-State Plan (Annual Plan & XII th Plan)               | ...                          | 2,00,00,000                             | 2,00,00,000                              | 2,00,00,000                             |

**REVENUE EXPENDITURE**  
**ABSTRACT ACCOUNT**

|   | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|---|------------------------------|---|--|---|
| <b>Total - 789</b>                                      | ...                          | <b>2,00,00,000</b>                      | <b>2,00,00,000</b>                       | <b>2,00,00,000</b>                      |
| <b>796- Tribal Areas Sub-Plan</b>                       |                              |   |  |   |
| <b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>    | ...                          | <b>1,00,00,000</b>                      | <b>1,00,00,000</b>                       | <b>1,00,00,000</b>                      |
| <b>Total - 796</b>                                      | ...                          | <b>1,00,00,000</b>                      | <b>1,00,00,000</b>                       | <b>1,00,00,000</b>                      |
| <b>800- Other Expenditure</b>                           |                              |   |  |   |
| <b>NP-Non Plan</b>                                      | <b>5,78,400</b>              | <b>7,45,000</b>                         | <b>7,36,000</b>                          | <b>7,50,000</b>                         |
| <b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>    | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 800</b>                                      | <b>5,78,400</b>              | <b>7,45,000</b>                         | <b>7,36,000</b>                          | <b>7,50,000</b>                         |
| <b>Total - 02</b>                                       | <b>5,78,400</b>              | <b>3,07,45,000</b>                      | <b>3,07,36,000</b>                       | <b>3,07,50,000</b>                      |
| <b>04 - ADULT EDUCATION</b>                             |                              |   |  |   |
| <b>001- Direction and Administration</b>                |                              |   |  |   |
| <b>NP-Non Plan</b>                                      | <b>1,45,09,156</b>           | <b>2,46,04,000</b>                      | <b>1,98,84,000</b>                       | <b>2,43,47,000</b>                      |
| <b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>    | ...                          | ...                                     | ...                                      | ...                                     |
| <b>CS-Centrally Sponsored (New Schemes)</b>             | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 001</b>                                      | <b>1,45,09,156</b>           | <b>2,46,04,000</b>                      | <b>1,98,84,000</b>                       | <b>2,43,47,000</b>                      |
| <b>102- Shramik Vidya peeth</b>                         |                              |   |  |   |
| <b>NP-Non Plan</b>                                      | <b>8,106</b>                 | <b>22,000</b>                           | <b>22,000</b>                            | <b>24,000</b>                           |
| <b>ND-Non Plan (Developmental)</b>                      | <b>41,65,152</b>             | <b>51,27,000</b>                        | <b>42,24,000</b>                         | <b>51,17,000</b>                        |
| <b>Total - 102</b>                                      | <b>41,73,258</b>             | <b>51,49,000</b>                        | <b>42,46,000</b>                         | <b>51,41,000</b>                        |
| <b>200- Other Adult Education Programmes</b>            |                              |   |  |   |
| <b>NP-Non Plan</b>                                      | <b>1,75,63,939</b>           | <b>3,26,47,000</b>                      | <b>2,82,17,000</b>                       | <b>3,33,05,000</b>                      |
| <b>CN-Central Sector (New Schemes)</b>                  | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 200</b>                                      | <b>1,75,63,939</b>           | <b>3,26,47,000</b>                      | <b>2,82,17,000</b>                       | <b>3,33,05,000</b>                      |
| <b>789- Special Component Plan for Scheduled Castes</b> |                              |   |  |   |
| <b>NP-Non Plan</b>                                      | ...                          | ...                                     | ...                                      | ...                                     |

**REVENUE EXPENDITURE**  
**ABSTRACT ACCOUNT**

|   | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|---|------------------------------|---|--|---|
| <b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>    | <b>2,63,58,586</b>           | <b>3,50,00,000</b>                      | <b>3,50,00,000</b>                       | <b>3,60,00,000</b>                      |
| <b>Total - 789</b>                                      | <b>2,63,58,586</b>           | <b>3,50,00,000</b>                      | <b>3,50,00,000</b>                       | <b>3,60,00,000</b>                      |
| <b>796- Tribal Areas Sub-Plan</b>                       |                              |   |  |   |
| NP-Non Plan   | ...                          | ...                                     | ...                                      | ...                                     |
| SP-State Plan (Annual Plan & XII th Plan)               | 62,79,953                    | 1,30,00,000                             | 1,30,00,000                              | 1,15,00,000                             |
| <b>Total - 796</b>                                      | <b>62,79,953</b>             | <b>1,30,00,000</b>                      | <b>1,30,00,000</b>                       | <b>1,15,00,000</b>                      |
| <b>800- Other Expenditure</b>                           |                              |   |  |   |
| NP-Non Plan   | ...                          | 1,30,000                                | 2,29,000                                 | 2,43,000                                |
| SP-State Plan (Annual Plan & XII th Plan)               | 9,14,31,466                  | 10,32,00,000                            | 10,17,00,000                             | 11,33,00,000                            |
| CS-Centrally Sponsored (New Schemes)                    | ...                          | 3,00,000                                | ...                                      | ...                                     |
| <b>Total - 800</b>                                      | <b>9,14,31,466</b>           | <b>10,36,30,000</b>                     | <b>10,19,29,000</b>                      | <b>11,35,43,000</b>                     |
| <b>Total - 04</b>                                       | <b>16,03,16,358</b>          | <b>21,40,30,000</b>                     | <b>20,22,76,000</b>                      | <b>22,38,36,000</b>                     |
| <b>05 - LANGUAGE DEVELOPMENT</b>                        |                              |   |  |   |
| <b>789- Special Component Plan for Scheduled Castes</b> |                              |   |  |   |
| SP-State Plan (Annual Plan & XII th Plan)               | 90,50,697                    | 1,87,00,000                             | 1,87,00,000                              | 2,38,00,000                             |
| <b>Total - 789</b>                                      | <b>90,50,697</b>             | <b>1,87,00,000</b>                      | <b>1,87,00,000</b>                       | <b>2,38,00,000</b>                      |
| <b>796- Tribal Areas Sub-Plan</b>                       |                              |   |  |   |
| SP-State Plan (Annual Plan & XII th Plan)               | 44,98,779                    | 68,00,000                               | 68,00,000                                | 67,00,000                               |
| <b>Total - 796</b>                                      | <b>44,98,779</b>             | <b>68,00,000</b>                        | <b>68,00,000</b>                         | <b>67,00,000</b>                        |
| <b>800- Other Expenditure</b>                           |                              |   |  |   |
| NP-Non Plan   | 30,26,17,646                 | 37,60,05,000                            | 37,20,54,000                             | 40,33,99,000                            |
| SP-State Plan (Annual Plan & XII th Plan)               | 3,70,89,005                  | 5,95,00,000                             | 5,95,00,000                              | 6,95,00,000                             |
| <b>Total - 800</b>                                      | <b>33,97,06,651</b>          | <b>43,55,05,000</b>                     | <b>43,15,54,000</b>                      | <b>47,28,99,000</b>                     |
| <b>Total - 05</b>                                       | <b>35,32,56,127</b>          | <b>46,10,05,000</b>                     | <b>45,70,54,000</b>                      | <b>50,33,99,000</b>                     |

**REVENUE EXPENDITURE**  
**ABSTRACT ACCOUNT**

|   | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|---|------------------------------|---|--|---|
| <b>80 - GENERAL</b>                                     |                              |   |  |   |
| <b>001- Direction and Administration</b>                |                              |   |  |   |
| NP-Non Plan   | 104,20,17,002                | 56,86,70,000                            | 102,01,54,000                            | 108,78,06,000                           |
| <b>Total - 001</b>                                      | <b>104,20,17,002</b>         | <b>56,86,70,000</b>                     | <b>102,01,54,000</b>                     | <b>108,78,06,000</b>                    |
| <b>107- Scholarships</b>                                |                              |   |  |   |
| NP-Non Plan   | 37,920                       | 2,68,000                                | 2,68,000                                 | 2,95,000                                |
| <b>Total - 107</b>                                      | <b>37,920</b>                | <b>2,68,000</b>                         | <b>2,68,000</b>                          | <b>2,95,000</b>                         |
| <b>789- Special Component Plan for Scheduled Castes</b> |                              |   |  |   |
| SP-State Plan (Annual Plan & XII th Plan)               | 25,02,345                    | 1,00,00,000                             | 8,55,000                                 | 1,90,00,000                             |
| <b>Total - 789</b>                                      | <b>25,02,345</b>             | <b>1,00,00,000</b>                      | <b>8,55,000</b>                          | <b>1,90,00,000</b>                      |
| <b>796- Tribal Areas Sub-Plan</b>                       |                              |   |  |   |
| SP-State Plan (Annual Plan & XII th Plan)               | 14,44,469                    | 70,00,000                               | 1,04,50,000                              | 2,00,00,000                             |
| <b>Total - 796</b>                                      | <b>14,44,469</b>             | <b>70,00,000</b>                        | <b>1,04,50,000</b>                       | <b>2,00,00,000</b>                      |
| <b>800- Other Expenditure</b>                           |                              |   |  |   |
| NP-Non Plan   | 8,26,38,120                  | 12,51,69,000                            | 11,00,51,000                             | 12,81,89,000                            |
| SP-State Plan (Annual Plan & XII th Plan)               | 14,63,54,171                 | 27,35,00,000                            | 26,22,50,000                             | 22,93,10,000                            |
| CN-Central Sector (New Schemes)                         | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 800</b>                                      | <b>22,89,92,291</b>          | <b>39,86,69,000</b>                     | <b>37,23,01,000</b>                      | <b>35,74,99,000</b>                     |
| <b>Total - 80</b>                                       | <b>127,49,94,027</b>         | <b>98,46,07,000</b>                     | <b>140,40,28,000</b>                     | <b>148,46,00,000</b>                    |
| <b>Grand Total - Gross</b>                              | <b>178,93,09,894</b>         | <b>169,10,89,000</b>                    | <b>209,47,96,000</b>                     | <b>224,32,87,000</b>                    |
| Voted   | 178,93,09,894                | 169,10,89,000                           | 209,47,96,000                            | 224,32,87,000                           |
| Charged   | ...                          | ...                                     | ...                                      | ...                                     |
| <b>NP - Non Plan</b>                                    | <b>146,01,35,271</b>         | <b>112,89,62,000</b>                    | <b>155,23,17,000</b>                     | <b>167,90,60,000</b>                    |
| <b>ND - Non Plan (Developmental)</b>                    | <b>41,65,152</b>             | <b>51,27,000</b>                        | <b>42,24,000</b>                         | <b>51,17,000</b>                        |



**REVENUE EXPENDITURE**  
**ABSTRACT ACCOUNT**

|  | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|--|------------------------------|---|--|---|
| <b>SP - State Plan (Annual Plan &amp; XII th Plan)</b> | <b>32,50,09,471</b>          | <b>55,67,00,000</b>                     | <b>53,82,55,000</b>                      | <b>55,91,10,000</b>                     |
| <b>CS - Centrally Sponsored (New Schemes)</b>          | ...                          | <b>3,00,000</b>                         | ...                                      | ...                                     |
| <b>CN - Central Sector (New Schemes)</b>               | ...                          | ...                                     | ...                                      | ...                                     |
| <b><i>Deduct Recoveries</i></b>                        | <b>-14,59,695</b>            | ...                                     | <b>-6,14,000</b>                         | <b>-6,14,000</b>                        |
| <b>Grand Total - Net</b>                               | <b>178,78,50,199</b>         | <b>169,10,89,000</b>                    | <b>209,41,82,000</b>                     | <b>224,26,73,000</b>                    |
| Voted  | 178,78,50,199                | 169,10,89,000                           | 209,41,82,000                            | 224,26,73,000                           |
| <i>Charged</i>   | ...                          | ...                                     | ...                                      | ...                                     |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2202**

|  | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|--|------------------------------|---|--|---|
| <b>DETAILED ACCOUNT NO. 2202-01-105 - NON FORMAL EDUCATION</b>       |                              |   |  |   |
| <b>01 - ELEMENTARY EDUCATION</b>                                     |                              |   |  |   |
| <b>105- Non Formal Education</b>                                     |                              |   |  |   |
| <b>NP-Non Plan</b>   |                              |   |  |   |
| 001- Non-formal Education for Children at the Primary Stage<br>[EM]  |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 02-Other Grants  | 1,64,982                     | 6,81,000                                | 6,81,000                                 | 6,81,000                                |
| 50- Other Charges  | ...                          | 21,000                                  | 21,000                                   | 21,000                                  |
| <b>Total - 2202-01-105-NP - Non Plan</b>                             | 1,64,982                     | 7,02,000                                | 7,02,000                                 | 7,02,000                                |
| <b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>                 |                              |   |  |   |
| 003- Non-formal Education for Children at the Primary Stage.<br>[EM] |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 02-Other Grants  | ...                          | ...                                     | ...                                      | ...                                     |
| 50- Other Charges  | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2202-01-105</b>   | <b>1,64,982</b>              | <b>7,02,000</b>                         | <b>7,02,000</b>                          | <b>7,02,000</b>                         |
|  | Voted                        | 1,64,982                                | 7,02,000                                 | 7,02,000                                |
|  | Charged                      | ...                                     | ...                                      | ...                                     |

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

|   |     |     |     |     |
|---|-----|-----|-----|-----|
| <b>01 - ELEMENTARY EDUCATION</b>                                    |     |     |     |     |
| <b>789- Special Component Plan for Scheduled Castes</b>             |     |     |     |     |
| <b>NP-Non Plan</b>  |     |     |     |     |
| 001- Non-Formal education for children at the primary stage [EM]    |     |     |     |     |
| 31- Grants-in-aid-GENERAL   |     |     |     |     |
| 02-Other Grants   | ... | ... | ... | ... |
| <b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>                |     |     |     |     |
| 010- Non-formal Education for Children at the Primary Stage<br>[EM] |     |     |     |     |
| 31- Grants-in-aid-GENERAL   |     |     |     |     |
| 02-Other Grants   | ... | ... | ... | ... |
| <b>Total - 2202-01-789</b>  | ... | ... | ... | ... |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2202**

|         | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|---------|------------------------------|---|--|---|
| Voted   | ...                          | ...                                     | ...                                      | ...                                     |
| Charged | ...                          | ...                                     | ...                                      | ...                                     |

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

**01 - ELEMENTARY EDUCATION**

**796- Tribal Areas Sub-Plan**

**SP-State Plan (Annual Plan & XII th Plan)**

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

31- Grants-in-aid-GENERAL

02-Other Grants

|                            |     |     |     |     |
|----------------------------|-----|-----|-----|-----|
|                            | ... | ... | ... | ... |
| <b>Total - 2202-01-796</b> | ... | ... | ... | ... |

|         |     |     |     |     |
|---------|-----|-----|-----|-----|
|         | ... | ... | ... | ... |
| Voted   | ... | ... | ... | ... |
| Charged | ... | ... | ... | ... |

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

**02 - SECONDARY EDUCATION**

**789- Special Component Plan for Scheduled Castes**

**SP-State Plan (Annual Plan & XII th Plan)**

010- Provision for part time education. [EM]

31- Grants-in-aid-GENERAL

02-Other Grants

|  |     |             |             |             |
|--|-----|-------------|-------------|-------------|
|  | ... | 2,00,00,000 | 2,00,00,000 | 2,00,00,000 |
|--|-----|-------------|-------------|-------------|

|  |     |             |             |             |
|--|-----|-------------|-------------|-------------|
|  | ... | 2,00,00,000 | 2,00,00,000 | 2,00,00,000 |
| <b>Total - 2202-02-789-SP - State Plan (Annual Plan &amp; XII th Plan)</b> | ... | 2,00,00,000 | 2,00,00,000 | 2,00,00,000 |

|                            |     |                    |                    |                    |
|----------------------------|-----|--------------------|--------------------|--------------------|
|                            | ... | <b>2,00,00,000</b> | <b>2,00,00,000</b> | <b>2,00,00,000</b> |
| <b>Total - 2202-02-789</b> | ... | <b>2,00,00,000</b> | <b>2,00,00,000</b> | <b>2,00,00,000</b> |

|         |     |             |             |             |
|---------|-----|-------------|-------------|-------------|
|         | ... | 2,00,00,000 | 2,00,00,000 | 2,00,00,000 |
| Voted   | ... | 2,00,00,000 | 2,00,00,000 | 2,00,00,000 |
| Charged | ... | ...         | ...         | ...         |

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

**02 - SECONDARY EDUCATION**

**796- Tribal Areas Sub-Plan**

**SP-State Plan (Annual Plan & XII th Plan)**

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2202**

|  | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|--|------------------------------|---|--|---|
| 002- Expansion of teaching and educational facilities for Children of age group 11 - 14 Provision for part-time education (BMS) [EM] |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 02-Other Grants  | ...                          | ...                                     | ...                                      | ...                                     |
| 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  | ...                          | 1,00,00,000                             | 1,00,00,000                              | 1,00,00,000                             |
| <b>Total - 2202-02-796-SP-010</b>  | ...                          | 1,00,00,000                             | 1,00,00,000                              | 1,00,00,000                             |
| <b>Total - 2202-02-796-SP - State Plan (Annual Plan &amp; XII th Plan)</b>   | ...                          | 1,00,00,000                             | 1,00,00,000                              | 1,00,00,000                             |
| <b>Total - 2202-02-796</b>   | ...                          | <b>1,00,00,000</b>                      | <b>1,00,00,000</b>                       | <b>1,00,00,000</b>                      |
| Voted  | ...                          | 1,00,00,000                             | 1,00,00,000                              | 1,00,00,000                             |
| Charged  | ...                          | ...                                     | ...                                      | ...                                     |

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

**02 - SECONDARY EDUCATION**

**800- Other Expenditure**

**NP-Non Plan**

018- Part time Education. [EM]

31- Grants-in-aid-GENERAL

01-Salary Grants

5,78,400      7,45,000      7,36,000      7,50,000

**Total - 2202-02-800-NP - Non Plan**

5,78,400      7,45,000      7,36,000      7,50,000

**SP-State Plan (Annual Plan & XII th Plan)**

026- Provision for part-time education. [EM]

31- Grants-in-aid-GENERAL

01-Salary Grants

...      ...      ...      ...

**Total - 2202-02-800**

**5,78,400      7,45,000      7,36,000      7,50,000**

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2202**

|                | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|----------------|------------------------------|---|--|---|
| Voted          | 5,78,400                     | 7,45,000                                | 7,36,000                                 | 7,50,000                                |
| <i>Charged</i> | ...                          | ...                                     | ...                                      | ...                                     |

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

**04 - ADULT EDUCATION**

**001- Direction and Administration**

**NP-Non Plan**

001- Strengthening of Administrative Structure. [EM]

01- Salaries

|                         |           |             |             |             |
|-------------------------|-----------|-------------|-------------|-------------|
| 01-Pay                  | 76,42,258 | 1,26,33,000 | 1,26,33,000 | 1,30,12,000 |
| 14-Grade Pay            | 12,17,300 | 6,96,000    | 6,96,000    | 7,03,000    |
| 02-Dearness Allowance   | 39,81,750 | 86,64,000   | 45,55,000   | 79,55,000   |
| 03-House Rent Allowance | 12,34,528 | 18,66,000   | 12,90,000   | 19,20,000   |
| 04-Ad hoc Bonus         | 25,000    | 1,33,000    | 1,33,000    | 1,37,000    |
| 07-Other Allowances     | 5,058     | 1,33,000    | 1,33,000    | 1,33,000    |
| 12-Medical Allowances   | 19,465    | 54,000      | 19,000      | 19,000      |
| 13-Dearness Pay         | ...       | ...         | ...         | ...         |

**Total - 2202-04-001-NP-001-01**      1,41,25,359      2,41,79,000      1,94,59,000      2,38,79,000

07- Medical Reimbursements

62,212      ...      ...      ...

11- Travel Expenses      52,696      1,29,000      1,29,000      1,42,000

12- Medical Reimbursements under WBHS 2008      1,43,001      1,09,000      1,09,000      1,20,000

13- Office Expenses

01-Electricity      6,411      25,000      25,000      28,000

02-Telephone      30,024      11,000      11,000      12,000

03-Maintenance / P.O.L. for Office Vehicles      64,045      92,000      92,000      1,01,000

04-Other Office Expenses      17,013      19,000      19,000      21,000

**Total - 2202-04-001-NP-001-13**      1,17,493      1,47,000      1,47,000      1,62,000

14- Rents, Rates and Taxes

...      ...      ...      ...

50- Other Charges      8,395      40,000      40,000      44,000

**Total - 2202-04-001-NP - Non Plan**      1,45,09,156      2,46,04,000      1,98,84,000      2,43,47,000

**SP-State Plan (Annual Plan & XII th Plan)**

001- Strengthening of Administrative Structure . [EM]

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2202**

|   | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|---|------------------------------|---|--|---|
| 01- Salaries  |                              |   |  |   |
| 01-Pay  | ...                          | ...                                     | ...                                      | ...                                     |
| 14-Grade Pay  | ...                          | ...                                     | ...                                      | ...                                     |
| 02-Dearness Allowance   | ...                          | ...                                     | ...                                      | ...                                     |
| 03-House Rent Allowance   | ...                          | ...                                     | ...                                      | ...                                     |
| 04-Ad hoc Bonus   | ...                          | ...                                     | ...                                      | ...                                     |
| 12-Medical Allowances   | ...                          | ...                                     | ...                                      | ...                                     |
| 13-Dearness Pay   | ...                          | ...                                     | ...                                      | ...                                     |
| 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   | ...                          | ...                                     | ...                                      | ...                                     |
| <b>CS-Centrally Sponsored (New Schemes)</b>   |                              |   |  |   |
| 001- Strengthening of Administrative Structure Preparatory activities for continuing State Adult Education Programme [EM] |                              |   |  |   |
| 01- Salaries  |                              |   |  |   |
| 01-Pay  | ...                          | ...                                     | ...                                      | ...                                     |
| 14-Grade Pay  | ...                          | ...                                     | ...                                      | ...                                     |
| 02-Dearness Allowance   | ...                          | ...                                     | ...                                      | ...                                     |
| 03-House Rent Allowance   | ...                          | ...                                     | ...                                      | ...                                     |
| 04-Ad hoc Bonus   | ...                          | ...                                     | ...                                      | ...                                     |
| 12-Medical Allowances   | ...                          | ...                                     | ...                                      | ...                                     |
| 13-Dearness Pay   | ...                          | ...                                     | ...                                      | ...                                     |
| 07- Medical Reimbursements  | ...                          | ...                                     | ...                                      | ...                                     |
| 11- Travel Expenses   | ...                          | ...                                     | ...                                      | ...                                     |
| 12- Medical Reimbursements under WBHS 2008  | ...                          | ...                                     | ...                                      | ...                                     |
| 13- Office Expenses   |                              |   |  |   |
| 01-Electricity  | ...                          | ...                                     | ...                                      | ...                                     |
| 02-Telephone  | ...                          | ...                                     | ...                                      | ...                                     |
| 03-Maintenance / P.O.L. for Office Vehicles   | ...                          | ...                                     | ...                                      | ...                                     |
| 04-Other Office Expenses  | ...                          | ...                                     | ...                                      | ...                                     |
| 14- Rents, Rates and Taxes  | ...                          | ...                                     | ...                                      | ...                                     |
| 50- Other Charges   | ...                          | ...                                     | ...                                      | ...                                     |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2202**

|                            | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|----------------------------|------------------------------|---|--|---|
| <b>Total - 2202-04-001</b> | <b>1,45,09,156</b>           | <b>2,46,04,000</b>                      | <b>1,98,84,000</b>                       | <b>2,43,47,000</b>                      |
| Voted                      | 1,45,09,156                  | 2,46,04,000                             | 1,98,84,000                              | 2,43,47,000                             |
| Charged                    | ...                          | ...                                     | ...                                      | ...                                     |

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

**04 - ADULT EDUCATION**

**102- Shramik Vidya peeth**

**NP-Non Plan**

001- Setting up of a Shramik Vidyapith at Calcutta [EM]

12- Medical Reimbursements under WBHS 2008

13- Office Expenses

04-Other Office Expenses

50- Other Charges

**Total - 2202-04-102-NP - Non Plan**

**ND-Non Plan (Developmental)**

001- Shramik Vidyapath at Calcutta [EM]

01- Salaries

01-Pay

14-Grade Pay

02-Dearness Allowance

03-House Rent Allowance

04-Ad hoc Bonus

07-Other Allowances

12-Medical Allowances

13-Dearness Pay

**Total - 2202-04-102-ND-001-01**

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

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2202**

|  | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|--|------------------------------|---|--|---|
| 04-Other Office Expenses                                 | 15,780                       | 17,000                                  | 17,000                                   | 19,000                                  |
| <b>Total - 2202-04-102-ND-001-13</b>                     | 52,665                       | 69,000                                  | 69,000                                   | 77,000                                  |
| 28- Payment of Professional and Special Services         |                              |   |  |   |
| 02-Other charges   | 1,58,592                     | 1,85,000                                | 1,85,000                                 | 2,04,000                                |
| 50- Other Charges  | 2,18,065                     | 1,42,000                                | 1,42,000                                 | 1,56,000                                |
| <b>Total - 2202-04-102-ND - Non Plan (Developmental)</b> | 41,65,152                    | 51,27,000                               | 42,24,000                                | 51,17,000                               |
| <b>Total - 2202-04-102</b>                               | <b>41,73,258</b>             | <b>51,49,000</b>                        | <b>42,46,000</b>                         | <b>51,41,000</b>                        |
| Voted  | 41,73,258                    | 51,49,000                               | 42,46,000                                | 51,41,000                               |
| Charged  | ...                          | ...                                     | ...                                      | ...                                     |

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

**04 - ADULT EDUCATION**

**200- Other Adult Education Programmes**

**NP-Non Plan**

001- Adult Education in Cooch Behar [EM]

31- Grants-in-aid-GENERAL

02-Other Grants

... .. ... ..

003- Literacy Drive [EM]

31- Grants-in-aid-GENERAL

02-Other Grants

... .. 66,000 .. 66,000 .. 73,000

**Total - 2202-04-200-NP-003**

... .. 66,000 .. 66,000 .. 73,000

004- Literacy Programme [EM]

01- Salaries

01-Pay

82,29,006 .. 1,16,82,000 .. 1,16,82,000 .. 1,20,32,000

14-Grade Pay

13,65,100 .. 16,69,000 .. 16,69,000 .. 16,86,000

02-Dearness Allowance

35,31,146 .. 86,78,000 .. 45,63,000 .. 79,56,000

03-House Rent Allowance

10,61,969 .. 18,69,000 .. 12,92,000 .. 19,21,000

04-Ad hoc Bonus

92,500 .. 1,34,000 .. 1,34,000 .. 1,37,000

07-Other Allowances

8,200 .. 1,34,000 .. 1,34,000 .. 1,34,000

12-Medical Allowances

83,700 .. 1,53,000 .. 84,000 .. 85,000

13-Dearness Pay

... .. ... ..



**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2202**

|   | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|---|------------------------------|---|--|---|
| <b>Total - 2202-04-200-NP-004-01</b>            | 1,43,71,621                  | 2,43,19,000                             | 1,95,58,000                              | 2,39,51,000                             |
| 02- Wages                                       | 4,73,098                     | 4,06,000                                | 8,00,000                                 | 8,00,000                                |
| 07- Medical Reimbursements                      | ...                          | 3,000                                   | 3,000                                    | 3,000                                   |
| 11- Travel Expenses                             | 1,33,767                     | 2,73,000                                | 2,73,000                                 | 3,00,000                                |
| 12- Medical Reimbursements under WBHS 2008      | 23,384                       | 4,36,000                                | 4,36,000                                 | 4,80,000                                |
| 13- Office Expenses                             |                              |   |  |   |
| 01-Electricity                                  | 97,572                       | 1,18,000                                | 1,18,000                                 | 1,30,000                                |
| 02-Telephone                                    | 13,555                       | 33,000                                  | 33,000                                   | 36,000                                  |
| 03-Maintenance / P.O.L. for Office Vehicles     | 2,61,437                     | 2,98,000                                | 2,98,000                                 | 3,28,000                                |
| 04-Other Office Expenses                        | 8,59,276                     | 5,26,000                                | 5,26,000                                 | 5,79,000                                |
| <b>Total - 2202-04-200-NP-004-13</b>            | 12,31,840                    | 9,75,000                                | 9,75,000                                 | 10,73,000                               |
| 14- Rents, Rates and Taxes                      | 47,095                       | 1,37,000                                | 1,37,000                                 | 1,51,000                                |
| 16- Publications                                | ...                          | 50,000                                  | 50,000                                   | 55,000                                  |
| 19- Maintenance                                 | ...                          | 1,000                                   | 1,000                                    | 1,000                                   |
| 20- Other Administrative Expenses               | 3,120                        | 13,000                                  | 13,000                                   | 14,000                                  |
| 26- Advertising and Publicity Expenses          | ...                          | 5,000                                   | 5,000                                    | 6,000                                   |
| 27- Minor Works/ Maintenance                    | ...                          | 1,000                                   | 1,000                                    | 1,000                                   |
| 31- Grants-in-aid-GENERAL                       |                              |   |  |   |
| 01-Salary Grants                                | 11,40,707                    | 53,95,000                               | 53,32,000                                | 57,73,000                               |
| 02-Other Grants                                 | 1,10,500                     | 4,37,000                                | 4,37,000                                 | 4,81,000                                |
| <b>Total - 2202-04-200-NP-004-31</b>            | 12,51,207                    | 58,32,000                               | 57,69,000                                | 62,54,000                               |
| 50- Other Charges                               | 28,807                       | 1,19,000                                | 1,19,000                                 | 1,31,000                                |
| 51- Motor Vehicles                              | ...                          | 1,000                                   | 1,000                                    | 1,000                                   |
| 52- Machinery and Equipment/Tools and Plants    | ...                          | 10,000                                  | 10,000                                   | 11,000                                  |
| <b>Total - 2202-04-200-NP-004</b>               | 1,75,63,939                  | 3,25,81,000                             | 2,81,51,000                              | 3,32,32,000                             |
| <b>Total - 2202-04-200-NP - Non Plan</b>        | 1,75,63,939                  | 3,26,47,000                             | 2,82,17,000                              | 3,33,05,000                             |
| <b>CN-Central Sector (New Schemes)</b>          |                              |   |  |   |
| 001- Post-literacy and Follow-up Programme [EM] |                              |   |  |   |
| 31- Grants-in-aid-GENERAL                       |                              |   |  |   |
| 01-Salary Grants                                | ...                          | ...                                     | ...                                      | ...                                     |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2202**

|                            | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|----------------------------|------------------------------|---|--|---|
| <b>Total - 2202-04-200</b> | <b>1,75,63,939</b>           | <b>3,26,47,000</b>                      | <b>2,82,17,000</b>                       | <b>3,33,05,000</b>                      |
| Voted                      | 1,75,63,939                  | 3,26,47,000                             | 2,82,17,000                              | 3,33,05,000                             |
| Charged                    | ...                          | ...                                     | ...                                      | ...                                     |

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

**04 - ADULT EDUCATION**

**789- Special Component Plan for Scheduled Castes**

**NP-Non Plan**

001- Literacy Programme [EM]

01- Salaries

01-Pay

... ..

14-Grade Pay

... ..

02-Dearness Allowance

... ..

03-House Rent Allowance

... ..

04-Ad hoc Bonus

... ..

07-Other Allowances

... ..

12-Medical Allowances

... ..

13-Dearness Pay

... ..

07- Medical Reimbursements

... ..

12- Medical Reimbursements under WBHS 2008

... ..

31- Grants-in-aid-GENERAL

02-Other Grants

... ..

50- Other Charges

... ..

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

31- Grants-in-aid-GENERAL

02-Other Grants

... ..

**SP-State Plan (Annual Plan & XII th Plan)**

002- Literacy Programme. [EM]

31- Grants-in-aid-GENERAL

02-Other Grants

2,63,58,586      3,50,00,000      3,50,00,000      3,60,00,000

**Total - 2202-04-789-SP - State Plan (Annual Plan & XII th Plan)**

**2,63,58,586      3,50,00,000      3,50,00,000      3,60,00,000**

**Total - 2202-04-789**

**2,63,58,586      3,50,00,000      3,50,00,000      3,60,00,000**

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2202**

|                | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|----------------|------------------------------|---|--|---|
| Voted          | 2,63,58,586                  | 3,50,00,000                             | 3,50,00,000                              | 3,60,00,000                             |
| <i>Charged</i> | ...                          | ...                                     | ...                                      | ...                                     |

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

**04 - ADULT EDUCATION**

**796- Tribal Areas Sub-Plan**

**NP-Non Plan**

001- Literacy Programme [EM]

31- Grants-in-aid-GENERAL

02-Other Grants

... ..

002- Provision for book and reading materials [EM]

31- Grants-in-aid-GENERAL

02-Other Grants

... ..

**SP-State Plan (Annual Plan & XII th Plan)**

002- Literacy Programme. [EM]

31- Grants-in-aid-GENERAL

02-Other Grants

62,79,953 1,30,00,000 1,30,00,000 1,15,00,000

**Total - 2202-04-796-SP - State Plan (Annual Plan & XII th Plan)**

62,79,953 1,30,00,000 1,30,00,000 1,15,00,000

**Total - 2202-04-796**

**62,79,953 1,30,00,000 1,30,00,000 1,15,00,000**

Voted 62,79,953 1,30,00,000 1,30,00,000 1,15,00,000  
*Charged* ... ..

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

**04 - ADULT EDUCATION**

**800- Other Expenditure**

**NP-Non Plan**

001- Literacy Programme [EM]

01- Salaries

01-Pay

... ..

14-Grade Pay

... ..

02-Dearness Allowance

... ..

03-House Rent Allowance

... ..

13-Dearness Pay

... ..

12- Medical Reimbursements under WBHS 2008

... ..

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2202**

|   | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|---|------------------------------|---|--|---|
| 13- Office Expenses   |                              |   |  |   |
| 01-Electricity  | ...                          | ...                                     | ...                                      | ...                                     |
| 02-Telephone  | ...                          | ...                                     | ...                                      | ...                                     |
| 03-Maintenance / P.O.L. for Office Vehicles   | ...                          | ...                                     | ...                                      | ...                                     |
| 04-Other Office Expenses  | ...                          | ...                                     | ...                                      | ...                                     |
| 31- Grants-in-aid-GENERAL   |                              |   |  |   |
| 01-Salary Grants  | ...                          | ...                                     | ...                                      | ...                                     |
| 02-Other Grants   | ...                          | 1,24,000                                | 1,24,000                                 | 1,36,000                                |
| <b>Total - 2202-04-800-NP-001-31</b>  | ...                          | 1,24,000                                | 1,24,000                                 | 1,36,000                                |
| <b>Total - 2202-04-800-NP-001</b>   | ...                          | 1,24,000                                | 1,24,000                                 | 1,36,000                                |
| 002- Development and Expansion of Audio Visual Education.<br>[EM]                   |                              |   |  |   |
| 31- Grants-in-aid-GENERAL   |                              |   |  |   |
| 01-Salary Grants  | ...                          | ...                                     | 99,000                                   | 1,00,000                                |
| 02-Other Grants   | ...                          | 5,000                                   | 5,000                                    | 6,000                                   |
| <b>Total - 2202-04-800-NP-002-31</b>  | ...                          | 5,000                                   | 1,04,000                                 | 1,06,000                                |
| 50- Other Charges   | ...                          | 1,000                                   | 1,000                                    | 1,000                                   |
| <b>Total - 2202-04-800-NP-002</b>   | ...                          | 6,000                                   | 1,05,000                                 | 1,07,000                                |
| <b>Total - 2202-04-800-NP - Non Plan</b>  | ...                          | 1,30,000                                | 2,29,000                                 | 2,43,000                                |
| <b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>                                |                              |   |  |   |
| 002- Development and Expansion of Audio-visual Education<br>[EM]                    |                              |   |  |   |
| 31- Grants-in-aid-GENERAL   |                              |   |  |   |
| 02-Other Grants   | ...                          | 14,00,000                               | ...                                      | 10,00,000                               |
| 50- Other Charges   | ...                          | 1,00,000                                | ...                                      | 1,00,000                                |
| <b>Total - 2202-04-800-SP-002</b>   | ...                          | 15,00,000                               | ...                                      | 11,00,000                               |
| 004- Lump provision for grants to Zilla Parishads/ Urban Local<br>Bodies (GLB) [EM] |                              |   |  |   |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2202**

|  | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|--|------------------------------|---|--|---|
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 02-Other Grants  | ...                          | ...                                     | ...                                      | ...                                     |
| 005- Literacy Programme [EM]   |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 01-Salary Grants   | ...                          | ...                                     | ...                                      | ...                                     |
| 02-Other Grants  | 9,10,45,696                  | 10,00,00,000                            | 10,00,00,000                             | 11,05,00,000                            |
| <b>Total - 2202-04-800-SP-005-31</b>                                       | 9,10,45,696                  | 10,00,00,000                            | 10,00,00,000                             | 11,05,00,000                            |
| 50- Other Charges  | 3,85,770                     | 17,00,000                               | 17,00,000                                | 17,00,000                               |
| <b>Total - 2202-04-800-SP-005</b>  | 9,14,31,466                  | 10,17,00,000                            | 10,17,00,000                             | 11,22,00,000                            |
| <b>Total - 2202-04-800-SP - State Plan (Annual Plan &amp; XII th Plan)</b> | 9,14,31,466                  | 10,32,00,000                            | 10,17,00,000                             | 11,33,00,000                            |
| <b>CS-Centrally Sponsored (New Schemes)</b>                                |                              |   |  |   |
| 001- Continuing Education for neoliterates [EM]                            |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 02-Other Grants  | ...                          | 3,00,000                                | ...                                      | ...                                     |
| <b>Total - 2202-04-800-CS - Centrally Sponsored (New Schemes)</b>          | ...                          | 3,00,000                                | ...                                      | ...                                     |
| <b>Total - 2202-04-800</b>   | <b>9,14,31,466</b>           | <b>10,36,30,000</b>                     | <b>10,19,29,000</b>                      | <b>11,35,43,000</b>                     |
| Voted  | 9,14,31,466                  | 10,36,30,000                            | 10,19,29,000                             | 11,35,43,000                            |
| Charged  | ...                          | ...                                     | ...                                      | ...                                     |

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

**05 - LANGUAGE DEVELOPMENT**

**789- Special Component Plan for Scheduled Castes**

**SP-State Plan (Annual Plan & XII th Plan)**

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

31- Grants-in-aid-GENERAL

    01-Salary Grants

    02-Other Grants

|           |             |             |             |
|-----------|-------------|-------------|-------------|
| ...       | ...         | ...         | ...         |
| 90,50,697 | 1,87,00,000 | 1,87,00,000 | 2,38,00,000 |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2202**

|  | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|--|------------------------------|---|--|---|
| <b>Total - 2202-05-789-SP-001-31</b>                                       | 90,50,697                    | 1,87,00,000                             | 1,87,00,000                              | 2,38,00,000                             |
| <b>Total - 2202-05-789-SP - State Plan (Annual Plan &amp; XII th Plan)</b> | 90,50,697                    | 1,87,00,000                             | 1,87,00,000                              | 2,38,00,000                             |
| <b>Total - 2202-05-789</b>   | <b>90,50,697</b>             | <b>1,87,00,000</b>                      | <b>1,87,00,000</b>                       | <b>2,38,00,000</b>                      |
| Voted  | 90,50,697                    | 1,87,00,000                             | 1,87,00,000                              | 2,38,00,000                             |
| Charged  | ...                          | ...                                     | ...                                      | ...                                     |

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

**05 - LANGUAGE DEVELOPMENT**

**796- Tribal Areas Sub-Plan**

**SP-State Plan (Annual Plan & XII th Plan)**

001- Development of Institutions for education of the handicapped

[EM]

31- Grants-in-aid-GENERAL

01-Salary Grants

...

...

...

...

02-Other Grants

44,98,779

68,00,000

68,00,000

67,00,000

**Total - 2202-05-796-SP-001-31**

44,98,779

68,00,000

68,00,000

67,00,000

**Total - 2202-05-796-SP - State Plan (Annual Plan & XII th Plan)**

44,98,779

68,00,000

68,00,000

67,00,000

**Total - 2202-05-796**

**44,98,779**

**68,00,000**

**68,00,000**

**67,00,000**

Voted

44,98,779

68,00,000

68,00,000

67,00,000

Charged

...

...

...

...

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

**05 - LANGUAGE DEVELOPMENT**

**800- Other Expenditure**

**NP-Non Plan**

002- Development of Institutions for Education of Handicapped

[EM]

31- Grants-in-aid-GENERAL

01-Salary Grants

10,04,86,686

10,80,00,000

10,67,46,000

11,55,60,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2202**

|   | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|---|------------------------------|---|--|---|
| 02-Other Grants   | 2,10,31,520                  | 2,39,80,000                             | 2,39,80,000                              | 2,63,78,000                             |
| <b>Total - 2202-05-800-NP-002-31</b>  | 12,15,18,206                 | 13,19,80,000                            | 13,07,26,000                             | 14,19,38,000                            |
| <b>Total - 2202-05-800-NP-002</b>   | 12,15,18,206                 | 13,19,80,000                            | 13,07,26,000                             | 14,19,38,000                            |
| 003- Grants to other Institutions for Education of the Handicapped [EM]                                 |                              |   |  |   |
| 31- Grants-in-aid-GENERAL   |                              |   |  |   |
| 01-Salary Grants  | 14,24,06,576                 | 19,29,23,000                            | 19,06,82,000                             | 20,64,28,000                            |
| 02-Other Grants   | 1,09,37,402                  | 1,18,17,000                             | 1,18,17,000                              | 1,29,99,000                             |
| <b>Total - 2202-05-800-NP-003-31</b>  | 15,33,43,978                 | 20,47,40,000                            | 20,24,99,000                             | 21,94,27,000                            |
| <b>Total - 2202-05-800-NP-003</b>   | 15,33,43,978                 | 20,47,40,000                            | 20,24,99,000                             | 21,94,27,000                            |
| 004- Grants to non-Govt. Institutions for education of the Handicapped [EM]                             |                              |   |  |   |
| 31- Grants-in-aid-GENERAL   |                              |   |  |   |
| 01-Salary Grants  | 2,55,66,276                  | 3,57,64,000                             | 3,53,49,000                              | 3,82,67,000                             |
| 02-Other Grants   | 22,500                       | ...                                     | ...                                      | ...                                     |
| <b>Total - 2202-05-800-NP-004-31</b>  | 2,55,88,776                  | 3,57,64,000                             | 3,53,49,000                              | 3,82,67,000                             |
| <b>Total - 2202-05-800-NP-004</b>   | 2,55,88,776                  | 3,57,64,000                             | 3,53,49,000                              | 3,82,67,000                             |
| 007- Assistance to Messes and Hostels attached to the Institutions for Physically Handicapped. [EM]     |                              |   |  |   |
| 31- Grants-in-aid-GENERAL   |                              |   |  |   |
| 01-Salary Grants  | ...                          | 26,59,000                               | 26,28,000                                | 28,45,000                               |
| 02-Other Grants   | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2202-05-800-NP-007-31</b>  | ...                          | 26,59,000                               | 26,28,000                                | 28,45,000                               |
| <b>Total - 2202-05-800-NP-007</b>   | ...                          | 26,59,000                               | 26,28,000                                | 28,45,000                               |
| 008- Assistance to Masses and Hostels Attached to the Institutions for Physically Handicapped[EM]. [EM] |                              |   |  |   |
| 31- Grants-in-aid-GENERAL   |                              |   |  |   |
| 01-Salary Grants  | 21,66,686                    | ...                                     | ...                                      | ...                                     |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2202**

|  | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|--|------------------------------|---|--|---|
| <b>Total - 2202-05-800-NP-008</b>  | 21,66,686                    | ...                                     | ...                                      | ...                                     |
| 009-Development of Training Institutions for the Handicapped(EM) [EM]                            |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 01-Salary Grants   | ...                          | 8,62,000                                | 8,52,000                                 | 9,22,000                                |
| <b>Total - 2202-05-800-NP-009</b>  | ...                          | 8,62,000                                | 8,52,000                                 | 9,22,000                                |
| <b>Total - 2202-05-800-NP - Non Plan</b>   | 30,26,17,646                 | 37,60,05,000                            | 37,20,54,000                             | 40,33,99,000                            |
| <b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>   |                              |   |  |   |
| 001-Development of Institutions for education of the Handicapped [EM]                            |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 01-Salary Grants   | ...                          | ...                                     | ...                                      | ...                                     |
| 02-Other Grants  | 3,57,11,514                  | 5,70,00,000                             | 5,70,00,000                              | 6,70,00,000                             |
| <b>Total - 2202-05-800-SP-001-31</b>   | 3,57,11,514                  | 5,70,00,000                             | 5,70,00,000                              | 6,70,00,000                             |
| <b>Total - 2202-05-800-SP-001</b>  | 3,57,11,514                  | 5,70,00,000                             | 5,70,00,000                              | 6,70,00,000                             |
| 002- Development of Training Institutions for the Handicapped [EM]                               |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 01-Salary Grants   | ...                          | ...                                     | ...                                      | ...                                     |
| 02-Other Grants  | 13,77,491                    | 25,00,000                               | 25,00,000                                | 25,00,000                               |
| <b>Total - 2202-05-800-SP-002-31</b>   | 13,77,491                    | 25,00,000                               | 25,00,000                                | 25,00,000                               |
| <b>Total - 2202-05-800-SP-002</b>  | 13,77,491                    | 25,00,000                               | 25,00,000                                | 25,00,000                               |
| 006- Assistance to Messes & Hostels attached to the Institutions for Physically Handicapped [EM] |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 01-Salary Grants   | ...                          | ...                                     | ...                                      | ...                                     |



**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2202**

|  | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|--|------------------------------|---|--|---|
| <b>Total - 2202-05-800-SP - State Plan (Annual Plan &amp; XII th Plan)</b> | 3,70,89,005                  | 5,95,00,000                             | 5,95,00,000                              | 6,95,00,000                             |
| <b>Total - 2202-05-800</b>   | <b>33,97,06,651</b>          | <b>43,55,05,000</b>                     | <b>43,15,54,000</b>                      | <b>47,28,99,000</b>                     |
| Voted  | 33,97,06,651                 | 43,55,05,000                            | 43,15,54,000                             | 47,28,99,000                            |
| Charged  | ...                          | ...                                     | ...                                      | ...                                     |

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

**80 - GENERAL**

**001- Direction and Administration**

**NP-Non Plan**

002- Directorate of Establishment of Physically Handicapped

[EM]

01- Salaries

|                         |           |           |           |           |
|-------------------------|-----------|-----------|-----------|-----------|
| 01-Pay                  | 12,72,470 | 18,65,000 | 18,65,000 | 19,21,000 |
| 14-Grade Pay            | 1,74,216  | 49,000    | 49,000    | 49,000    |
| 02-Dearness Allowance   | 6,56,209  | 12,44,000 | 6,54,000  | 11,43,000 |
| 03-House Rent Allowance | 1,86,485  | 2,68,000  | 1,85,000  | 2,76,000  |
| 04-Ad hoc Bonus         | 10,000    | 19,000    | 19,000    | 20,000    |
| 07-Other Allowances     | 5,490     | 19,000    | 19,000    | 19,000    |
| 12-Medical Allowances   | 14,600    | 19,000    | 15,000    | 15,000    |
| 13-Dearness Pay         | 3,174     | ...       | ...       | ...       |

**Total - 2202-80-001-NP-002-01**      23,22,644      34,83,000      28,06,000      34,43,000

|   |     |        |        |        |
|---|-----|--------|--------|--------|
| 07- Medical Reimbursements                  | ... | 31,000 | 31,000 | 34,000 |
| 11- Travel Expenses                         | ... | 19,000 | 19,000 | 21,000 |
| 12- Medical Reimbursements under WBHS 2008  | ... | 15,000 | 15,000 | 17,000 |
| 13- Office Expenses                         |     |        |        |        |
| 01-Electricity                              | ... | ...    | ...    | ...    |
| 02-Telephone                                | ... | ...    | ...    | ...    |
| 03-Maintenance / P.O.L. for Office Vehicles | ... | ...    | ...    | ...    |
| 04-Other Office Expenses                    | ... | ...    | ...    | ...    |

**Total - 2202-80-001-NP-002**      23,22,644      35,48,000      28,71,000      35,15,000

003- Directorate of Library Services [EM]

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2202**

|  | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|--|------------------------------|---|--|---|
| 01- Salaries                                     |                              |   |  |   |
| 01-Pay   | ...                          | 2,95,61,000                             | 2,95,61,000                              | 3,04,48,000                             |
| 14-Grade Pay                                     | ...                          | 29,51,000                               | 29,51,000                                | 29,81,000                               |
| 02-Dearness Allowance                            | ...                          | 2,11,33,000                             | 1,11,12,000                              | 1,93,89,000                             |
| 03-House Rent Allowance                          | ...                          | 45,52,000                               | 31,48,000                                | 46,80,000                               |
| 04-Ad hoc Bonus                                  | ...                          | 3,25,000                                | 3,25,000                                 | 3,34,000                                |
| 07-Other Allowances                              | ...                          | 3,25,000                                | 3,25,000                                 | 3,25,000                                |
| 12-Medical Allowances                            | ...                          | 50,000                                  | ...                                      | ...                                     |
| 13-Dearness Pay                                  | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2202-80-001-NP-003-01</b>             | ...                          | 5,88,97,000                             | 4,74,22,000                              | 5,81,57,000                             |
| 02- Wages  | ...                          | 31,000                                  | 31,000                                   | 33,000                                  |
| 07- Medical Reimbursements                       | ...                          | 22,000                                  | 22,000                                   | 24,000                                  |
| 11- Travel Expenses                              | ...                          | 2,98,000                                | 2,98,000                                 | 3,28,000                                |
| 12- Medical Reimbursements under WBHS 2008       | ...                          | 81,000                                  | 81,000                                   | 89,000                                  |
| 13- Office Expenses                              |                              |   |  |   |
| 01-Electricity                                   | ...                          | 10,000                                  | 10,000                                   | 11,000                                  |
| 02-Telephone                                     | ...                          | 95,000                                  | 95,000                                   | 1,05,000                                |
| 03-Maintenance / P.O.L. for Office Vehicles      | ...                          | 2,38,000                                | 2,38,000                                 | 2,62,000                                |
| 04-Other Office Expenses                         | ...                          | 53,000                                  | 53,000                                   | 58,000                                  |
| <b>Total - 2202-80-001-NP-003-13</b>             | ...                          | 3,96,000                                | 3,96,000                                 | 4,36,000                                |
| 14- Rents, Rates and Taxes                       | ...                          | 1,79,000                                | 1,79,000                                 | 1,97,000                                |
| 19- Maintenance                                  | ...                          | 11,000                                  | 11,000                                   | 12,000                                  |
| 28- Payment of Professional and Special Services |                              |   |  |   |
| 02-Other charges                                 | ...                          | 13,000                                  | 13,000                                   | 14,000                                  |
| 31- Grants-in-aid-GENERAL                        |                              |   |  |   |
| 01-Salary Grants                                 | ...                          | 50,13,86,000                            | 93,64,00,000                             | 99,25,00,000                            |
| 02-Other Grants                                  | ...                          | 31,00,000                               | 3,17,22,000                              | 3,17,22,000                             |
| <b>Total - 2202-80-001-NP-003-31</b>             | ...                          | 50,44,86,000                            | 96,81,22,000                             | 102,42,22,000                           |
| 34- Scholarships and Stipends                    | ...                          | 13,000                                  | 13,000                                   | 14,000                                  |
| 50- Other Charges                                | ...                          | 6,95,000                                | 6,95,000                                 | 7,65,000                                |
| <b>Total - 2202-80-001-NP-003</b>                | ...                          | 56,51,22,000                            | 101,72,83,000                            | 108,42,91,000                           |
| 006- Directorate of Library Services[EM] [EM]    |                              |   |  |   |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2202**

|  | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|--|------------------------------|---|--|---|
| 01- Salaries                                     |                              |   |  |   |
| 01-Pay   | 1,78,65,670                  | ...                                     | ...                                      | ...                                     |
| 14-Grade Pay                                     | 39,24,644                    | ...                                     | ...                                      | ...                                     |
| 02-Dearness Allowance                            | 89,52,779                    | ...                                     | ...                                      | ...                                     |
| 03-House Rent Allowance                          | 25,34,330                    | ...                                     | ...                                      | ...                                     |
| 04-Ad hoc Bonus                                  | 1,65,000                     | ...                                     | ...                                      | ...                                     |
| 07-Other Allowances                              | 1,51,776                     | ...                                     | ...                                      | ...                                     |
| 12-Medical Allowances                            | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2202-80-001-NP-006-01</b>             | 3,35,94,199                  | ...                                     | ...                                      | ...                                     |
| 02- Wages  | 2,28,000                     | ...                                     | ...                                      | ...                                     |
| 07- Medical Reimbursements                       | ...                          | ...                                     | ...                                      | ...                                     |
| 11- Travel Expenses                              | 3,12,106                     | ...                                     | ...                                      | ...                                     |
| 12- Medical Reimbursements under WBHS 2008       | ...                          | ...                                     | ...                                      | ...                                     |
| 13- Office Expenses                              |                              |   |  |   |
| 01-Electricity                                   | ...                          | ...                                     | ...                                      | ...                                     |
| 02-Telephone                                     | ...                          | ...                                     | ...                                      | ...                                     |
| 03-Maintenance / P.O.L. for Office Vehicles      | ...                          | ...                                     | ...                                      | ...                                     |
| 04-Other Office Expenses                         | ...                          | ...                                     | ...                                      | ...                                     |
| 14- Rents, Rates and Taxes                       | ...                          | ...                                     | ...                                      | ...                                     |
| 19- Maintenance                                  | 7,500                        | ...                                     | ...                                      | ...                                     |
| 28- Payment of Professional and Special Services |                              |   |  |   |
| 02-Other charges                                 | ...                          | ...                                     | ...                                      | ...                                     |
| 31- Grants-in-aid-GENERAL                        |                              |   |  |   |
| 01-Salary Grants                                 | 100,31,68,653                | ...                                     | ...                                      | ...                                     |
| 02-Other Grants                                  | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2202-80-001-NP-006-31</b>             | 100,31,68,653                | ...                                     | ...                                      | ...                                     |
| 50- Other Charges                                | 23,83,900                    | ...                                     | ...                                      | ...                                     |
| <b>Total - 2202-80-001-NP-006</b>                | 103,96,94,358                | ...                                     | ...                                      | ...                                     |
| <b>Total - 2202-80-001-NP - Non Plan</b>         | 104,20,17,002                | 56,86,70,000                            | 102,01,54,000                            | 108,78,06,000                           |
| <b>Total - 2202-80-001</b>                       | <b>104,20,17,002</b>         | <b>56,86,70,000</b>                     | <b>102,01,54,000</b>                     | <b>108,78,06,000</b>                    |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2202**

|         | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|---------|------------------------------|---|--|---|
| Voted   | 104,20,17,002                | 56,86,70,000                            | 102,01,54,000                            | 108,78,06,000                           |
| Charged | ...                          | ...                                     | ...                                      | ...                                     |

**DETAILED ACCOUNT NO. 2202-80-107 - SCHOLARSHIPS**

**80 - GENERAL**

**107- Scholarships**

**NP-Non Plan**

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

31- Grants-in-aid-GENERAL

02-Other Grants

|  |        |          |          |          |
|--|--------|----------|----------|----------|
|  | 37,920 | 2,68,000 | 2,68,000 | 2,95,000 |
|--|--------|----------|----------|----------|

|  |        |          |          |          |
|--|--------|----------|----------|----------|
| <b>Total - 2202-80-107-NP - Non Plan</b> | 37,920 | 2,68,000 | 2,68,000 | 2,95,000 |
|--|--------|----------|----------|----------|

|                            |               |                 |                 |                 |
|----------------------------|---------------|-----------------|-----------------|-----------------|
| <b>Total - 2202-80-107</b> | <b>37,920</b> | <b>2,68,000</b> | <b>2,68,000</b> | <b>2,95,000</b> |
|----------------------------|---------------|-----------------|-----------------|-----------------|

|  |        |          |          |          |
|--|--------|----------|----------|----------|
|  | 37,920 | 2,68,000 | 2,68,000 | 2,95,000 |
|--|--------|----------|----------|----------|

|  |     |     |     |     |
|--|-----|-----|-----|-----|
|  | ... | ... | ... | ... |
|--|-----|-----|-----|-----|

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

**80 - GENERAL**

**789- Special Component Plan for Scheduled Castes**

**SP-State Plan (Annual Plan & XII th Plan)**

001- Development and expansion of Library Services [EM]

01- Salaries

|        |     |     |     |     |
|--------|-----|-----|-----|-----|
| 01-Pay | ... | ... | ... | ... |
|--------|-----|-----|-----|-----|

|              |     |     |     |     |
|--------------|-----|-----|-----|-----|
| 14-Grade Pay | ... | ... | ... | ... |
|--------------|-----|-----|-----|-----|

|                       |     |     |     |     |
|-----------------------|-----|-----|-----|-----|
| 02-Dearness Allowance | ... | ... | ... | ... |
|-----------------------|-----|-----|-----|-----|

|                         |     |     |     |     |
|-------------------------|-----|-----|-----|-----|
| 03-House Rent Allowance | ... | ... | ... | ... |
|-------------------------|-----|-----|-----|-----|

|                 |     |     |     |     |
|-----------------|-----|-----|-----|-----|
| 04-Ad hoc Bonus | ... | ... | ... | ... |
|-----------------|-----|-----|-----|-----|

|                       |     |     |     |     |
|-----------------------|-----|-----|-----|-----|
| 12-Medical Allowances | ... | ... | ... | ... |
|-----------------------|-----|-----|-----|-----|

|                 |     |     |     |     |
|-----------------|-----|-----|-----|-----|
| 13-Dearness Pay | ... | ... | ... | ... |
|-----------------|-----|-----|-----|-----|

|                            |     |     |     |     |
|----------------------------|-----|-----|-----|-----|
| 07- Medical Reimbursements | ... | ... | ... | ... |
|----------------------------|-----|-----|-----|-----|

|                     |     |     |     |     |
|---------------------|-----|-----|-----|-----|
| 11- Travel Expenses | ... | ... | ... | ... |
|---------------------|-----|-----|-----|-----|

|  |     |     |     |     |
|--|-----|-----|-----|-----|
| 12- Medical Reimbursements under WBHS 2008 | ... | ... | ... | ... |
|--|-----|-----|-----|-----|

|                     |     |     |     |     |
|---------------------|-----|-----|-----|-----|
| 13- Office Expenses | ... | ... | ... | ... |
|---------------------|-----|-----|-----|-----|

|                |     |          |        |        |
|----------------|-----|----------|--------|--------|
| 01-Electricity | ... | 3,00,000 | 10,000 | 10,000 |
|----------------|-----|----------|--------|--------|

|              |     |          |        |        |
|--------------|-----|----------|--------|--------|
| 02-Telephone | ... | 3,00,000 | 10,000 | 10,000 |
|--------------|-----|----------|--------|--------|

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2202**

|  | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|--|------------------------------|---|--|---|
| 03-Maintenance / P.O.L. for Office Vehicles                                | ...                          | 3,00,000                                | 10,000                                   | 50,000                                  |
| 04-Other Office Expenses   | ...                          | 3,00,000                                | 2,50,000                                 | 3,50,000                                |
| <b>Total - 2202-80-789-SP-001-13</b>                                       | ...                          | 12,00,000                               | 2,80,000                                 | 4,20,000                                |
| 14- Rents, Rates and Taxes   | ...                          | 9,00,000                                | 2,00,000                                 | 10,000                                  |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 01-Salary Grants   | ...                          | ...                                     | ...                                      | ...                                     |
| 02-Other Grants  | 22,23,442                    | 74,00,000                               | 1,25,000                                 | 1,82,00,000                             |
| <b>Total - 2202-80-789-SP-001-31</b>                                       | 22,23,442                    | 74,00,000                               | 1,25,000                                 | 1,82,00,000                             |
| 50- Other Charges  | 2,78,903                     | 5,00,000                                | 2,50,000                                 | 3,70,000                                |
| <b>Total - 2202-80-789-SP - State Plan (Annual Plan &amp; XII th Plan)</b> | 25,02,345                    | 1,00,00,000                             | 8,55,000                                 | 1,90,00,000                             |
| <b>Total - 2202-80-789</b>   | <b>25,02,345</b>             | <b>1,00,00,000</b>                      | <b>8,55,000</b>                          | <b>1,90,00,000</b>                      |
| Voted  | 25,02,345                    | 1,00,00,000                             | 8,55,000                                 | 1,90,00,000                             |
| Charged  | ...                          | ...                                     | ...                                      | ...                                     |

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

**80 - GENERAL**

**796- Tribal Areas Sub-Plan**

**SP-State Plan (Annual Plan & XII th Plan)**

001- Development and Expansion of Library Services [EM]

01- Salaries

|  |     |     |     |     |
|--|-----|-----|-----|-----|
| 01-Pay                                     | ... | ... | ... | ... |
| 14-Grade Pay                               | ... | ... | ... | ... |
| 02-Dearness Allowance                      | ... | ... | ... | ... |
| 03-House Rent Allowance                    | ... | ... | ... | ... |
| 04-Ad hoc Bonus                            | ... | ... | ... | ... |
| 12-Medical Allowances                      | ... | ... | ... | ... |
| 13-Dearness Pay                            | ... | ... | ... | ... |
| 07- Medical Reimbursements                 | ... | ... | ... | ... |
| 11- Travel Expenses                        | ... | ... | ... | ... |
| 12- Medical Reimbursements under WBHS 2008 | ... | ... | ... | ... |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2202**

|  | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|--|------------------------------|---|--|---|
| 13- Office Expenses  |                              |   |  |   |
| 01-Electricity   | ...                          | 1,00,000                                | 10,000                                   | 10,000                                  |
| 02-Telephone   | ...                          | 1,00,000                                | 10,000                                   | 10,000                                  |
| 03-Maintenance / P.O.L. for Office Vehicles                                | ...                          | 1,00,000                                | 20,000                                   | 50,000                                  |
| 04-Other Office Expenses   | ...                          | 1,00,000                                | 1,50,000                                 | 3,00,000                                |
| <b>Total - 2202-80-796-SP-001-13</b>                                       | ...                          | 4,00,000                                | 1,90,000                                 | 3,70,000                                |
| 14- Rents, Rates and Taxes   | ...                          | 3,00,000                                | 10,000                                   | 10,000                                  |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 01-Salary Grants   | ...                          | ...                                     | ...                                      | ...                                     |
| 02-Other Grants  | 14,30,106                    | 61,00,000                               | 1,00,00,000                              | 1,92,00,000                             |
| <b>Total - 2202-80-796-SP-001-31</b>                                       | 14,30,106                    | 61,00,000                               | 1,00,00,000                              | 1,92,00,000                             |
| 50- Other Charges  | ...                          | 2,00,000                                | 2,50,000                                 | 4,20,000                                |
| 77- Computerisation  | 14,363                       | ...                                     | ...                                      | ...                                     |
| <b>Total - 2202-80-796-SP - State Plan (Annual Plan &amp; XII th Plan)</b> | 14,44,469                    | 70,00,000                               | 1,04,50,000                              | 2,00,00,000                             |
| <b>Total - 2202-80-796</b>   | <b>14,44,469</b>             | <b>70,00,000</b>                        | <b>1,04,50,000</b>                       | <b>2,00,00,000</b>                      |
| Voted  | 14,44,469                    | 70,00,000                               | 1,04,50,000                              | 2,00,00,000                             |
| Charged  | ...                          | ...                                     | ...                                      | ...                                     |

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

**80 - GENERAL**

**800- Other Expenditure**

**NP-Non Plan**

001- Strengthening of Social Education Service [EM]

01- Salaries

|                         |             |             |             |             |
|-------------------------|-------------|-------------|-------------|-------------|
| 01-Pay                  | 3,04,22,318 | 3,48,19,000 | 3,48,19,000 | 3,58,64,000 |
| 14-Grade Pay            | 55,61,680   | 62,81,000   | 62,81,000   | 63,44,000   |
| 02-Dearness Allowance   | 1,32,82,780 | 2,67,15,000 | 1,40,48,000 | 2,44,81,000 |
| 03-House Rent Allowance | 38,21,896   | 57,54,000   | 39,79,000   | 59,09,000   |
| 04-Ad hoc Bonus         | 3,16,500    | 4,11,000    | 4,11,000    | 4,22,000    |
| 05-Interim Relief       | ...         | ...         | ...         | ...         |
| 07-Other Allowances     | 52,791      | 4,11,000    | 4,11,000    | 4,11,000    |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2202**

|  | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|--|------------------------------|---|--|---|
| 10-Overtime Allowance                            | 40,630                       | ...                                     | ...                                      | ...                                     |
| 11-Compensatory Allowance                        | 97,149                       | ...                                     | ...                                      | ...                                     |
| 12-Medical Allowances                            | 3,01,400                     | 3,83,000                                | 3,01,000                                 | 3,04,000                                |
| 13-Dearness Pay                                  | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2202-80-800-NP-001-01</b>             | 5,38,97,144                  | 7,47,74,000                             | 6,02,50,000                              | 7,37,35,000                             |
| 02- Wages  | 25,719                       | ...                                     | ...                                      | ...                                     |
| 07- Medical Reimbursements                       | 2,890                        | 13,000                                  | 13,000                                   | 14,000                                  |
| 11- Travel Expenses                              | 2,56,201                     | 6,00,000                                | 6,00,000                                 | 6,60,000                                |
| 12- Medical Reimbursements under WBHS 2008       | 6,68,883                     | 3,27,000                                | 3,27,000                                 | 3,60,000                                |
| 13- Office Expenses                              |                              |   |  |   |
| 01-Electricity                                   | 33,85,208                    | 21,52,000                               | 21,52,000                                | 23,67,000                               |
| 02-Telephone                                     | 2,68,153                     | 3,93,000                                | 3,93,000                                 | 4,32,000                                |
| 03-Maintenance / P.O.L. for Office Vehicles      | 1,18,146                     | 1,34,000                                | 1,34,000                                 | 1,47,000                                |
| 04-Other Office Expenses                         | 16,26,661                    | 4,16,000                                | 4,16,000                                 | 4,58,000                                |
| <b>Total - 2202-80-800-NP-001-13</b>             | 53,98,168                    | 30,95,000                               | 30,95,000                                | 34,04,000                               |
| 14- Rents, Rates and Taxes                       | 2,65,206                     | 2,73,000                                | 8,11,000                                 | 8,66,000                                |
| 19- Maintenance                                  | ...                          | ...                                     | ...                                      | ...                                     |
| 28- Payment of Professional and Special Services | ...                          | 5,000                                   | ...                                      | ...                                     |
| 02-Other charges                                 | ...                          | 22,000                                  | 22,000                                   | 24,000                                  |
| <b>Total - 2202-80-800-NP-001-28</b>             | ...                          | 27,000                                  | 22,000                                   | 24,000                                  |
| 31- Grants-in-aid-GENERAL                        |                              |   |  |   |
| 01-Salary Grants                                 | 78,42,997                    | 1,90,00,000                             | 1,87,79,000                              | 2,03,30,000                             |
| 02-Other Grants                                  | 29,62,238                    | 92,65,000                               | 92,65,000                                | 1,01,92,000                             |
| <b>Total - 2202-80-800-NP-001-31</b>             | 1,08,05,235                  | 2,82,65,000                             | 2,80,44,000                              | 3,05,22,000                             |
| 50- Other Charges                                | 61,98,266                    | 65,40,000                               | 65,40,000                                | 71,94,000                               |
| 77- Computerisation                              | 87,464                       | ...                                     | ...                                      | ...                                     |
| <b>Total - 2202-80-800-NP-001</b>                | 7,76,05,176                  | 11,39,14,000                            | 9,97,02,000                              | 11,67,79,000                            |
| 004- Calcutta Unibersity Institute [EM]          |                              |   |  |   |
| 31- Grants-in-aid-GENERAL                        |                              |   |  |   |
| 01-Salary Grants                                 | 54,466                       | ...                                     | ...                                      | ...                                     |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2202**

|  | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|--|------------------------------|---|--|---|
| <b>Total - 2202-80-800-NP-004</b>  | 54,466                       | ...                                     | ...                                      | ...                                     |
| 006- Grants to Viswa Bharati, Santiniketan for Educational activities [EM] |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 02-Other Grants  | ...                          | 55,000                                  | 55,000                                   | 61,000                                  |
| <b>Total - 2202-80-800-NP-006</b>  | ...                          | 55,000                                  | 55,000                                   | 61,000                                  |
| 007- Grants to Sriniketan [EM]   |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 02-Other Grants  | ...                          | ...                                     | ...                                      | ...                                     |
| 012- Voluntary Organisations for Social Education activities [EM]          |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 01-Salary Grants   | 44,24,648                    | 55,41,000                               | 54,77,000                                | 59,29,000                               |
| 02-Other Grants  | 17,183                       | 81,000                                  | 81,000                                   | 89,000                                  |
| <b>Total - 2202-80-800-NP-012-31</b>                                       | 44,41,831                    | 56,22,000                               | 55,58,000                                | 60,18,000                               |
| <b>Total - 2202-80-800-NP-012</b>  | 44,41,831                    | 56,22,000                               | 55,58,000                                | 60,18,000                               |
| 013- Voluntary Organisations for Audio-Visual Education activities [EM]    |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 02-Other Grants  | 24,600                       | 17,78,000                               | 12,40,000                                | 13,64,000                               |
| <b>Total - 2202-80-800-NP-013</b>  | 24,600                       | 17,78,000                               | 12,40,000                                | 13,64,000                               |
| 014- Scheme for Science Talent Search [EM]                                 |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 02-Other Grants  | ...                          | ...                                     | ...                                      | ...                                     |
| 017- Institutions for mentally retarded children [EM]                      |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 02-Other Grants  | ...                          | ...                                     | ...                                      | ...                                     |
| 018- Other miscellaneous items [EM]  |                              |   |  |   |
| 01- Salaries   |                              |   |  |   |
| 01-Pay   | ...                          | ...                                     | ...                                      | ...                                     |
| 14-Grade Pay   | ...                          | ...                                     | ...                                      | ...                                     |
| 02-Dearness Allowance  | ...                          | ...                                     | ...                                      | ...                                     |



**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2202**

|   | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|---|------------------------------|---|--|---|
| 03-House Rent Allowance                                 | ...                          | ...                                     | ...                                      | ...                                     |
| 04-Ad hoc Bonus   | ...                          | ...                                     | ...                                      | ...                                     |
| 07-Other Allowances                                     | ...                          | ...                                     | ...                                      | ...                                     |
| 12-Medical Allowances                                   | ...                          | ...                                     | ...                                      | ...                                     |
| 13-Dearness Pay   | ...                          | ...                                     | ...                                      | ...                                     |
| 07- Medical Reimbursements                              | ...                          | ...                                     | ...                                      | ...                                     |
| 12- Medical Reimbursements under WBHS 2008              | ...                          | ...                                     | ...                                      | ...                                     |
| 19- Maintenance   | ...                          | ...                                     | ...                                      | ...                                     |
| 31- Grants-in-aid-GENERAL                               |                              |   |  |   |
| 02-Other Grants   | ...                          | ...                                     | ...                                      | ...                                     |
| 50- Other Charges                                       | ...                          | ...                                     | ...                                      | ...                                     |
| 026- Directorate of Library Services [EM]               |                              |   |  |   |
| 01- Salaries  |                              |   |  |   |
| 01-Pay  | ...                          | ...                                     | ...                                      | ...                                     |
| 14-Grade Pay  | ...                          | ...                                     | ...                                      | ...                                     |
| 02-Dearness Allowance                                   | ...                          | ...                                     | ...                                      | ...                                     |
| 03-House Rent Allowance                                 | ...                          | ...                                     | ...                                      | ...                                     |
| 04-Ad hoc Bonus   | ...                          | ...                                     | ...                                      | ...                                     |
| 12-Medical Allowances                                   | ...                          | ...                                     | ...                                      | ...                                     |
| 13-Dearness Pay   | ...                          | ...                                     | ...                                      | ...                                     |
| 07- Medical Reimbursements                              | ...                          | ...                                     | ...                                      | ...                                     |
| 11- Travel Expenses                                     | ...                          | ...                                     | ...                                      | ...                                     |
| 12- Medical Reimbursements under WBHS 2008              | ...                          | ...                                     | ...                                      | ...                                     |
| 13- Office Expenses                                     |                              |   |  |   |
| 01-Electricity  | ...                          | ...                                     | ...                                      | ...                                     |
| 02-Telephone  | ...                          | ...                                     | ...                                      | ...                                     |
| 03-Maintenance / P.O.L. for Office Vehicles             | ...                          | ...                                     | ...                                      | ...                                     |
| 04-Other Office Expenses                                | ...                          | ...                                     | ...                                      | ...                                     |
| 14- Rents, Rates and Taxes                              | ...                          | ...                                     | ...                                      | ...                                     |
| 19- Maintenance   | ...                          | ...                                     | ...                                      | ...                                     |
| 28- Payment of Professional and Special Services        |                              |   |  |   |
| 02-Other charges  | ...                          | ...                                     | ...                                      | ...                                     |
| 31- Grants-in-aid-GENERAL                               |                              |   |  |   |
| 01-Salary Grants  | ...                          | ...                                     | ...                                      | ...                                     |
| 02-Other Grants   | ...                          | ...                                     | ...                                      | ...                                     |
| 34- Scholarships and Stipends                           | ...                          | ...                                     | ...                                      | ...                                     |
| 50- Other Charges                                       | ...                          | ...                                     | ...                                      | ...                                     |
| 029- Development and expansion of library services [EM] |                              |   |  |   |
| 01- Salaries  |                              |   |  |   |
| 01-Pay  | ...                          | ...                                     | ...                                      | ...                                     |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2202**

|   | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|---|------------------------------|---|--|---|
| 14-Grade Pay  | ...                          | ...                                     | ...                                      | ...                                     |
| 02-Dearness Allowance   | ...                          | ...                                     | ...                                      | ...                                     |
| 03-House Rent Allowance   | ...                          | ...                                     | ...                                      | ...                                     |
| 04-Ad hoc Bonus   | ...                          | ...                                     | ...                                      | ...                                     |
| 07-Other Allowances   | ...                          | ...                                     | ...                                      | ...                                     |
| 12-Medical Allowances   | ...                          | ...                                     | ...                                      | ...                                     |
| 13-Dearness Pay   | ...                          | ...                                     | ...                                      | ...                                     |
| 07- Medical Reimbursements  | ...                          | ...                                     | ...                                      | ...                                     |
| 11- Travel Expenses   | ...                          | ...                                     | ...                                      | ...                                     |
| 12- Medical Reimbursements under WBHS 2008                            | ...                          | ...                                     | ...                                      | ...                                     |
| 13- Office Expenses   |                              |   |  |   |
| 01-Electricity  | 8,686                        | ...                                     | ...                                      | ...                                     |
| 02-Telephone  | ...                          | ...                                     | ...                                      | ...                                     |
| 03-Maintenance / P.O.L. for Office Vehicles                           | ...                          | ...                                     | ...                                      | ...                                     |
| 04-Other Office Expenses  | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2202-80-800-NP-029-13</b>                                  | 8,686                        | ...                                     | ...                                      | ...                                     |
| 14- Rents, Rates and Taxes  | ...                          | ...                                     | ...                                      | ...                                     |
| 31- Grants-in-aid-GENERAL   |                              |   |  |   |
| 01-Salary Grants  | ...                          | 12,96,000                               | 12,81,000                                | 13,87,000                               |
| 02-Other Grants   | 4,52,000                     | 4,99,000                                | 4,99,000                                 | 5,49,000                                |
| <b>Total - 2202-80-800-NP-029-31</b>                                  | 4,52,000                     | 17,95,000                               | 17,80,000                                | 19,36,000                               |
| 50- Other Charges   | ...                          | 19,000                                  | 19,000                                   | 21,000                                  |
| <b>Total - 2202-80-800-NP-029</b>                                     | 4,60,686                     | 18,14,000                               | 17,99,000                                | 19,57,000                               |
| 032- Expenditure on other Homes and Institutions (Education).<br>[EM] |                              |   |  |   |
| 01- Salaries  |                              |   |  |   |
| 01-Pay  | ...                          | ...                                     | ...                                      | ...                                     |
| 14-Grade Pay  | ...                          | ...                                     | ...                                      | ...                                     |
| 02-Dearness Allowance   | ...                          | ...                                     | ...                                      | ...                                     |
| 03-House Rent Allowance   | ...                          | ...                                     | ...                                      | ...                                     |
| 04-Ad hoc Bonus   | ...                          | ...                                     | ...                                      | ...                                     |
| 07-Other Allowances   | ...                          | ...                                     | ...                                      | ...                                     |
| 12-Medical Allowances   | ...                          | ...                                     | ...                                      | ...                                     |
| 13-Dearness Pay   | ...                          | ...                                     | ...                                      | ...                                     |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2202**

|   | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|---|------------------------------|---|--|---|
| 07- Medical Reimbursements  | ...                          | ...                                     | ...                                      | ...                                     |
| 11- Travel Expenses   | ...                          | ...                                     | ...                                      | ...                                     |
| 12- Medical Reimbursements under WBHS 2008                                | ...                          | ...                                     | ...                                      | ...                                     |
| 14- Rents, Rates and Taxes  | ...                          | ...                                     | ...                                      | ...                                     |
| 50- Other Charges   | ...                          | ...                                     | ...                                      | ...                                     |
| 033- Peoples (Janata) Government College, Banipur, North 24 Parganas [EM] |                              |   |  |   |
| 01- Salaries  |                              |   |  |   |
| 01-Pay  | ...                          | 6,66,000                                | 6,66,000                                 | 6,86,000                                |
| 14-Grade Pay  | ...                          | 1,23,000                                | 1,23,000                                 | 1,24,000                                |
| 02-Dearness Allowance   | ...                          | 5,13,000                                | 2,70,000                                 | 4,70,000                                |
| 03-House Rent Allowance   | ...                          | 1,10,000                                | 76,000                                   | 1,13,000                                |
| 04-Ad hoc Bonus   | ...                          | 8,000                                   | 8,000                                    | 8,000                                   |
| 07-Other Allowances   | ...                          | 8,000                                   | 8,000                                    | 8,000                                   |
| 12-Medical Allowances   | ...                          | 12,000                                  | ...                                      | ...                                     |
| 13-Dearness Pay   | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2202-80-800-NP-033-01</b>                                      | ...                          | 14,40,000                               | 11,51,000                                | 14,09,000                               |
| 02- Wages   | ...                          | 16,000                                  | 16,000                                   | 17,000                                  |
| 07- Medical Reimbursements  | ...                          | 5,000                                   | 5,000                                    | 6,000                                   |
| 11- Travel Expenses   | ...                          | 52,000                                  | 52,000                                   | 57,000                                  |
| 12- Medical Reimbursements under WBHS 2008                                | ...                          | 11,000                                  | 11,000                                   | 12,000                                  |
| 13- Office Expenses   |                              |   |  |   |
| 01-Electricity  | ...                          | 10,000                                  | 10,000                                   | 11,000                                  |
| 02-Telephone  | ...                          | 8,000                                   | 8,000                                    | 9,000                                   |
| 03-Maintenance / P.O.L. for Office Vehicles                               | ...                          | 25,000                                  | 25,000                                   | 28,000                                  |
| 04-Other Office Expenses  | ...                          | 1,06,000                                | 1,06,000                                 | 1,17,000                                |
| <b>Total - 2202-80-800-NP-033-13</b>                                      | ...                          | 1,49,000                                | 1,49,000                                 | 1,65,000                                |
| 14- Rents, Rates and Taxes  | ...                          | 70,000                                  | 70,000                                   | 77,000                                  |
| 19- Maintenance   | ...                          | 60,000                                  | 60,000                                   | 66,000                                  |
| 21- Materials and Supplies/Stores and Equipment                           |                              |   |  |   |
| 04-Others   | ...                          | 29,000                                  | 29,000                                   | 32,000                                  |
| 28- Payment of Professional and Special Services                          |                              |   |  |   |
| 02-Other charges  | ...                          | 72,000                                  | 72,000                                   | 79,000                                  |
| 34- Scholarships and Stipends   | ...                          | 38,000                                  | 38,000                                   | 42,000                                  |
| 50- Other Charges   | ...                          | 44,000                                  | 44,000                                   | 48,000                                  |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2202**

|  | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|--|------------------------------|---|--|---|
| <b>Total - 2202-80-800-NP-033</b>  | ...                          | 19,86,000                               | 16,97,000                                | 20,10,000                               |
| <b>040- People's (Janata)government College,Banipur,North 24 Parganas[EM] [EM]</b> |                              |   |  |   |
| 12- Medical Reimbursements under WBHS 2008   | 30,000                       | ...                                     | ...                                      | ...                                     |
| 19- Maintenance  | 13,561                       | ...                                     | ...                                      | ...                                     |
| 34- Scholarships and Stipends  | 7,800                        | ...                                     | ...                                      | ...                                     |
| <b>Total - 2202-80-800-NP-040</b>  | 51,361                       | ...                                     | ...                                      | ...                                     |
| <b>Total - 2202-80-800-NP - Non Plan</b>   | 8,26,38,120                  | 12,51,69,000                            | 11,00,51,000                             | 12,81,89,000                            |
| <b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>                               |                              |   |  |   |
| <b>001- Development and Expansion of Library Services [EM]</b>                     |                              |   |  |   |
| <b>01- Salaries</b>  |                              |   |  |   |
| 01-Pay   | ...                          | ...                                     | ...                                      | ...                                     |
| 14-Grade Pay   | ...                          | ...                                     | ...                                      | ...                                     |
| 02-Dearness Allowance  | ...                          | ...                                     | ...                                      | ...                                     |
| 03-House Rent Allowance  | ...                          | ...                                     | ...                                      | ...                                     |
| 04-Ad hoc Bonus  | ...                          | ...                                     | ...                                      | ...                                     |
| 12-Medical Allowances  | ...                          | ...                                     | ...                                      | ...                                     |
| 13-Dearness Pay  | ...                          | ...                                     | ...                                      | ...                                     |
| 07- Medical Reimbursements   | ...                          | ...                                     | ...                                      | ...                                     |
| 11- Travel Expenses  | ...                          | ...                                     | ...                                      | ...                                     |
| 12- Medical Reimbursements under WBHS 2008   | ...                          | ...                                     | ...                                      | ...                                     |
| <b>13- Office Expenses</b>   |                              |   |  |   |
| 01-Electricity   | ...                          | 5,00,000                                | 35,00,000                                | 60,00,000                               |
| 02-Telephone   | ...                          | 5,00,000                                | 1,00,000                                 | 2,00,000                                |
| 03-Maintenance / P.O.L. for Office Vehicles  | ...                          | 5,00,000                                | 3,50,000                                 | 5,00,000                                |
| 04-Other Office Expenses   | 5,07,303                     | 5,00,000                                | 4,00,000                                 | 7,00,000                                |
| <b>Total - 2202-80-800-SP-001-13</b>   | 5,07,303                     | 20,00,000                               | 43,50,000                                | 74,00,000                               |
| 14- Rents, Rates and Taxes   | ...                          | 1,26,00,000                             | 5,00,000                                 | 7,00,000                                |
| <b>31- Grants-in-aid-GENERAL</b>   |                              |   |  |   |
| 01-Salary Grants   | ...                          | ...                                     | ...                                      | ...                                     |
| 02-Other Grants  | 14,10,82,521                 | 24,74,00,000                            | 24,74,00,000                             | 20,92,10,000                            |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2202**

|  | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|--|------------------------------|---|--|---|
| <b>Total - 2202-80-800-SP-001-31</b>   | 14,10,82,521                 | 24,74,00,000                            | 24,74,00,000                             | 20,92,10,000                            |
| 50- Other Charges  | 47,64,347                    | 80,00,000                               | 80,00,000                                | 90,00,000                               |
| 77- Computerisation  | ...                          | ...                                     | 20,00,000                                | 30,00,000                               |
| <b>Total - 2202-80-800-SP-001</b>  | 14,63,54,171                 | 27,00,00,000                            | 26,22,50,000                             | 22,93,10,000                            |
| 004- Upgradation of Public Library as recommended by the Eleventh Finance Commission (11-FC) [EM]                  |                              |   |  |   |
| 50- Other Charges  | ...                          | ...                                     | ...                                      | ...                                     |
| 005- Preservation of Manuscript and Rare Books etc. of Public Library-State Library [C:S-75:25] (State Share) [EM] |                              |   |  |   |
| 50- Other Charges  | ...                          | 35,00,000                               | ...                                      | ...                                     |
| <b>Total - 2202-80-800-SP-005</b>  | ...                          | 35,00,000                               | ...                                      | ...                                     |
| 007- Provision against ACA for Ramkrishna Mission Boys Home, 24 Parganas (ACA) [EM]                                |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 02-Other Grants  | ...                          | ...                                     | ...                                      | ...                                     |
| 008- Upgradation of Public Library as recommended by the Twelfth Finance Commission (12-FC) [EM]                   |                              |   |  |   |
| 50- Other Charges  | ...                          | ...                                     | ...                                      | ...                                     |
| 009- Development works of Uttarpara Jaikrishna Public Library, Hooghly (Central Share of ACA 30%) (ACA) [EM]       |                              |   |  |   |
| 35- Grants for creation of Capital Assets  | ...                          | ...                                     | ...                                      | ...                                     |
| 010- Development works of Uttarpara Jaikrishna Public Library, Hooghly (Central Share of ACA 70%) (ACA) [EM]       |                              |   |  |   |
| 35- Grants for creation of Capital Assets  | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2202-80-800-SP - State Plan (Annual Plan &amp; XII th Plan)</b>   | 14,63,54,171                 | 27,35,00,000                            | 26,22,50,000                             | 22,93,10,000                            |
| <b>CN-Central Sector (New Schemes)</b>   |                              |   |  |   |
| 002- Preservation of Manuscript and Rare Books etc. of Public Library-State Library [EM]                           |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 02-Other Grants  | ...                          | ...                                     | ...                                      | ...                                     |
| 50- Other Charges  | ...                          | ...                                     | ...                                      | ...                                     |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2202**

|                            | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|----------------------------|------------------------------|---|--|---|
| <b>Total - 2202-80-800</b> | <b>22,89,92,291</b>          | <b>39,86,69,000</b>                     | <b>37,23,01,000</b>                      | <b>35,74,99,000</b>                     |
| Voted                      | 22,89,92,291                 | 39,86,69,000                            | 37,23,01,000                             | 35,74,99,000                            |
| Charged                    | ...                          | ...                                     | ...                                      | ...                                     |

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

**02 - SECONDARY EDUCATION**

**800- Other Expenditure**

**NP-Non Plan**

018-Part time Education. [EM]

70-Deduct Recoveries

01-Others

02-W.B.H.S. 2008

... ..

*Total - 800 - Deduct - Recoveries*

... ..

**04- ADULT EDUCATION**

**001- Direction and Administration**

**NP-Non Plan**

001-Strengthening of Administrative Structure. [EM]

70-Deduct Recoveries

01-Others

02-W.B.H.S. 2008

-1,57,959 ... -1,58,000 -1,58,000  
... ..

**SP-State Plan (Annual Plan & XII th Plan)**

001-Strengthening of Administrative Structure . [EM]

70-Deduct Recoveries

01-Others

02-W.B.H.S. 2008

... ..

**CS-Centrally Sponsored (New Schemes)**

001-Strengthening of Administrative Structure Preparatory activities for continuing State Adult Education Programme [EM]

70-Deduct Recoveries

01-Others

02-W.B.H.S. 2008

... ..

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2202**

|   | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|---|------------------------------|---|--|---|
| <i>Total - 001 - Deduct - Recoveries</i>                | -1,57,959                    | ...                                     | -1,58,000                                | -1,58,000                               |
| <b>102- Shramik Vidya peeth</b>                         |                              |   |  |   |
| <b>ND-Non Plan (Developmental)</b>                      |                              |   |  |   |
| 001-Shramik Vidyapath at Calcutta [EM]                  |                              |   |  |   |
| 70-Deduct Recoveries                                    |                              |   |  |   |
| 01-Others   | ...                          | ...                                     | ...                                      | ...                                     |
| 02-W.B.H.S. 2008  | ...                          | ...                                     | ...                                      | ...                                     |
| <i>Total - 102 - Deduct - Recoveries</i>                | ...                          | ...                                     | ...                                      | ...                                     |
| <b>200- Other Adult Education Programmes</b>            |                              |   |  |   |
| <b>NP-Non Plan</b>                                      |                              |   |  |   |
| 004-Literacy Programme [EM]                             |                              |   |  |   |
| 70-Deduct Recoveries                                    |                              |   |  |   |
| 01-Others   | -7,743                       | ...                                     | -8,000                                   | -8,000                                  |
| 02-W.B.H.S. 2008  | ...                          | ...                                     | ...                                      | ...                                     |
| <i>Total - 200 - Deduct - Recoveries</i>                | -7,743                       | ...                                     | -8,000                                   | -8,000                                  |
| <b>789- Special Component Plan for Scheduled Castes</b> |                              |   |  |   |
| <b>NP-Non Plan</b>                                      |                              |   |  |   |
| 001-Literacy Programme [EM]                             |                              |   |  |   |
| 70-Deduct Recoveries                                    |                              |   |  |   |
| 01-Others   | ...                          | ...                                     | ...                                      | ...                                     |
| 02-W.B.H.S. 2008  | ...                          | ...                                     | ...                                      | ...                                     |
| <i>Total - 789 - Deduct - Recoveries</i>                | ...                          | ...                                     | ...                                      | ...                                     |
| <b>800- Other Expenditure</b>                           |                              |   |  |   |
| <b>NP-Non Plan</b>                                      |                              |   |  |   |
| 001-Literacy Progmmme [EM]                              |                              |   |  |   |
| 70-Deduct Recoveries                                    |                              |   |  |   |
| 01-Others   | ...                          | ...                                     | ...                                      | ...                                     |
| 02-W.B.H.S. 2008  | ...                          | ...                                     | ...                                      | ...                                     |
| <b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>    |                              |   |  |   |
| 005-Literacy Programme [EM]                             |                              |   |  |   |
| 70-Deduct Recoveries                                    |                              |   |  |   |
| 01-Others   | -8,46,000                    | ...                                     | ...                                      | ...                                     |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2202**

|  | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|--|------------------------------|---|--|---|
| <i>Total - 800 - Deduct - Recoveries</i>                               | -8,46,000                    | ...                                     | ...                                      | ...                                     |
| <b>911- Deduct Recoveries of Overpayments</b>                          |                              |   |  |   |
| <b>NP-Non Plan</b>   |                              |   |  |   |
| 001-Deduct Recoveries of Payments [EM]                                 |                              |   |  |   |
| 70-Deduct Recoveries   |                              |   |  |   |
| 01-Others  | -1,800                       | ...                                     | -2,000                                   | -2,000                                  |
| 02-W.B.H.S. 2008   | ...                          | ...                                     | ...                                      | ...                                     |
| <i>Total - 911 - Deduct - Recoveries</i>                               | -1,800                       | ...                                     | -2,000                                   | -2,000                                  |
| <b>05- LANGUAGE DEVELOPMENT</b>  |                              |   |  |   |
| <b>800- Other Expenditure</b>  |                              |   |  |   |
| <b>NP-Non Plan</b>   |                              |   |  |   |
| 002-Development of Institutions for Education of Handicapped [EM]      |                              |   |  |   |
| 70-Deduct Recoveries   |                              |   |  |   |
| 01-Others  | -73,332                      | ...                                     | -73,000                                  | -73,000                                 |
| 003-Grants to other Institutions for Education of the Handicapped [EM] |                              |   |  |   |
| 70-Deduct Recoveries   |                              |   |  |   |
| 01-Others  | ...                          | ...                                     | ...                                      | ...                                     |
| 02-W.B.H.S. 2008   | ...                          | ...                                     | ...                                      | ...                                     |
| <b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>                   |                              |   |  |   |
| 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>                               | -73,332                      | ...                                     | -73,000                                  | -73,000                                 |
| <b>911- Deduct Recoveries of Overpayments</b>                          |                              |   |  |   |
| <b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>                   |                              |   |  |   |
| 001-Development of Institutions for education of Handicapped [EM]      |                              |   |  |   |
| 70-Deduct Recoveries   |                              |   |  |   |
| 01-Others  | ...                          | ...                                     | ...                                      | ...                                     |



**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2202**

|   | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|---|------------------------------|---|--|---|
| <i>Total - 911 - Deduct - Recoveries</i>                        | ...                          | ...                                     | ...                                      | ...                                     |
| <b>80- GENERAL</b>  |                              |   |  |   |
| <b>001- Direction and Administration</b>                        |                              |   |  |   |
| <b>NP-Non Plan</b>  |                              |   |  |   |
| 002-Directorate of Establishment of Physically Handicapped [EM] |                              |   |  |   |
| 70-Deduct Recoveries  |                              |   |  |   |
| 01-Others   | ...                          | ...                                     | ...                                      | ...                                     |
| 02-W.B.H.S. 2008  | ...                          | ...                                     | ...                                      | ...                                     |
| 003-Directorate of Library Services [EM]                        |                              |   |  |   |
| 70-Deduct Recoveries  |                              |   |  |   |
| 01-Others   | ...                          | ...                                     | ...                                      | ...                                     |
| 02-W.B.H.S. 2008  | ...                          | ...                                     | ...                                      | ...                                     |
| <i>Total - 001 - Deduct - Recoveries</i>                        | ...                          | ...                                     | ...                                      | ...                                     |
| <b>789- Special Component Plan for Scheduled Castes</b>         |                              |   |  |   |
| <b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>            |                              |   |  |   |
| 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>                        | ...                          | ...                                     | ...                                      | ...                                     |
| <b>796- Tribal Areas Sub-Plan</b>                               |                              |   |  |   |
| <b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>            |                              |   |  |   |
| 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>                        | ...                          | ...                                     | ...                                      | ...                                     |
| <b>800- Other Expenditure</b>                                   |                              |   |  |   |
| <b>NP-Non Plan</b>  |                              |   |  |   |
| 001-Strengthening of Social Education Service [EM]              |                              |   |  |   |
| 70-Deduct Recoveries  |                              |   |  |   |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2202**

|   | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|---|------------------------------|---|--|---|
| 01-Others   | -3,47,786                    | ...                                     | -3,48,000                                | -3,48,000                               |
| 02-W.B.H.S. 2008  | ...                          | ...                                     | ...                                      | ...                                     |
| 018-Other miscellaneous items [EM]  |                              |   |  |   |
| 70-Deduct Recoveries  |                              |   |  |   |
| 01-Others   | ...                          | ...                                     | ...                                      | ...                                     |
| 02-W.B.H.S. 2008  | ...                          | ...                                     | ...                                      | ...                                     |
| 026-Directorate of Library Services [EM]                                    |                              |   |  |   |
| 70-Deduct Recoveries  |                              |   |  |   |
| 01-Others   | ...                          | ...                                     | ...                                      | ...                                     |
| 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).<br>[EM]        |                              |   |  |   |
| 70-Deduct Recoveries  |                              |   |  |   |
| 01-Others   | ...                          | ...                                     | ...                                      | ...                                     |
| 02-W.B.H.S. 2008  | ...                          | ...                                     | ...                                      | ...                                     |
| 033-Peoples (Janata) Government College, Banipur, North 24<br>Parganas [EM] |                              |   |  |   |
| 70-Deduct Recoveries  |                              |   |  |   |
| 01-Others   | ...                          | ...                                     | ...                                      | ...                                     |
| 02-W.B.H.S. 2008  | ...                          | ...                                     | ...                                      | ...                                     |
| <b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>                        |                              |   |  |   |
| 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>                                    | -3,47,786                    | ...                                     | -3,48,000                                | -3,48,000                               |
| <b>911- Deduct Recoveries of Overpayments</b>                               |                              |   |  |   |
| <b>NP-Non Plan</b>  |                              |   |  |   |
| 001-Strengthening of School Education Service [EM]                          |                              |   |  |   |
| 70-Deduct Recoveries  |                              |   |  |   |
| 01-Others   | -25,075                      | ...                                     | -25,000                                  | -25,000                                 |
| 02-W.B.H.S. 2008  | ...                          | ...                                     | ...                                      | ...                                     |
| 006-Directorate of Library Services [EM] [EM]                               |                              |   |  |   |
| 70-Deduct Recoveries  |                              |   |  |   |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2202**

|  | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|--|------------------------------|---|--|---|
| 01-Others  | ...                          | ...                                     | ...                                      | ...                                     |
| 02-W.B.H.S. 2008                                     | ...                          | ...                                     | ...                                      | ...                                     |
| 010-Directorate of Library Services [EM]             |                              |   |  |   |
| 70-Deduct Recoveries                                 |                              |   |  |   |
| 01-Others  | ...                          | ...                                     | ...                                      | ...                                     |
| 02-W.B.H.S. 2008                                     | ...                          | ...                                     | ...                                      | ...                                     |
| <b>SP-State Plan (Annual Plan &amp; XII th Plan)</b> |                              |   |  |   |
| 001-National Scholarships [EM]                       |                              |   |  |   |
| 70-Deduct Recoveries                                 |                              |   |  |   |
| 01-Others  | ...                          | ...                                     | ...                                      | ...                                     |
| 02-W.B.H.S. 2008                                     | ...                          | ...                                     | ...                                      | ...                                     |
| <i>Total - 911 - Deduct - Recoveries</i>             | -25,075                      | ...                                     | -25,000                                  | -25,000                                 |
| <i>Total - 2202 - Deduct - Recoveries</i>            | -14,59,695                   | ...                                     | -6,14,000                                | -6,14,000                               |

## REVENUE EXPENDITURE

### DEMAND No. 14

Mass Education Extn. & Library Services Department  
B-Social Services - (a) Education, Sports, Art and Culture  
Head of Account : 2205 - Art and Culture

Voted Rs. 4,82,78,000

Charged Rs. Nil

Total Rs. 4,82,78,000

|                     | Voted Rs.   | Charged Rs. | Total Rs.   |
|---------------------|-------------|-------------|-------------|
| Gross Expenditure   | 4,82,78,000 | ...         | 4,82,78,000 |
| Deduct - Recoveries | ...         | ...         | ...         |
| Net Expenditure     | 4,82,78,000 | ...         | 4,82,78,000 |

## REVENUE EXPENDITURE

### ABSTRACT ACCOUNT

|                                      | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|--------------------------------------|------------------------------|---|--|---|
| 105- Public Libraries<br>NP-Non Plan | 4,15,21,125                  | 4,82,78,000                             | 4,82,78,000                              | 4,82,78,000                             |
| Total - 105                          | 4,15,21,125                  | 4,82,78,000                             | 4,82,78,000                              | 4,82,78,000                             |
| Grand Total - Gross                  | 4,15,21,125                  | 4,82,78,000                             | 4,82,78,000                              | 4,82,78,000                             |
| Voted                                | 4,15,21,125                  | 4,82,78,000                             | 4,82,78,000                              | 4,82,78,000                             |
| Charged                              | ...                          | ...                                     | ...                                      | ...                                     |
| NP - Non Plan                        | 4,15,21,125                  | 4,82,78,000                             | 4,82,78,000                              | 4,82,78,000                             |
| Deduct Recoveries                    | ...                          | ...                                     | ...                                      | ...                                     |
| Grand Total - Net                    | 4,15,21,125                  | 4,82,78,000                             | 4,82,78,000                              | 4,82,78,000                             |
| Voted                                | 4,15,21,125                  | 4,82,78,000                             | 4,82,78,000                              | 4,82,78,000                             |
| Charged                              | ...                          | ...                                     | ...                                      | ...                                     |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2205**

|  | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|--|------------------------------|---|--|---|
| <b>DETAILED ACCOUNT NO. 2205-00-105 - PUBLIC LIBRARIES</b> |                              |   |  |   |
| <b>105- Public Libraries</b>                               |                              |   |  |   |
| <b>NP-Non Plan</b>   |                              |   |  |   |
| 001- Public Libraries [EM]                                 |                              |   |  |   |
| 31- Grants-in-aid-GENERAL                                  |                              |   |  |   |
| 02-Other Grants  | 4,15,21,125                  | 4,82,78,000                             | 4,82,78,000                              | 4,82,78,000                             |
| <b>Total - 2205-00-105-NP - Non Plan</b>                   | <b>4,15,21,125</b>           | <b>4,82,78,000</b>                      | <b>4,82,78,000</b>                       | <b>4,82,78,000</b>                      |
| <b>Total - 2205-00-105</b>                                 | <b>4,15,21,125</b>           | <b>4,82,78,000</b>                      | <b>4,82,78,000</b>                       | <b>4,82,78,000</b>                      |
| Voted  | 4,15,21,125                  | 4,82,78,000                             | 4,82,78,000                              | 4,82,78,000                             |
| Charged  | ...                          | ...                                     | ...                                      | ...                                     |

## REVENUE EXPENDITURE

### DEMAND No. 14

Mass Education Extn. & Library Services Department

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

Head of Account : 2235 - Social Security and Welfare

Voted Rs. 25,91,22,000

Charged Rs. Nil

Total Rs. 25,91,22,000

|                     | Voted Rs.    | Charged Rs. | Total Rs.    |
|---------------------|--------------|-------------|--------------|
| Gross Expenditure   | 25,91,22,000 | ...         | 25,91,22,000 |
| Deduct - Recoveries | -5,000       | ...         | -5,000       |
| Net Expenditure     | 25,91,17,000 | ...         | 25,91,17,000 |

## REVENUE EXPENDITURE

### ABSTRACT ACCOUNT

|   | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|---|------------------------------|---|--|---|
| <b>02 - SOCIAL WELFARE</b>                              |                              |   |  |   |
| <b>001- Direction and Administration</b>                |                              |   |  |   |
| NP-Non Plan   | 4,04,55,245                  | 5,97,87,000                             | 4,85,83,000                              | 5,93,08,000                             |
| <b>Total - 001</b>                                      | <b>4,04,55,245</b>           | <b>5,97,87,000</b>                      | <b>4,85,83,000</b>                       | <b>5,93,08,000</b>                      |
| <b>101- Welfare of Handicapped</b>                      |                              |   |  |   |
| SP-State Plan (Annual Plan & XII th Plan)               | 23,36,490                    | 2,00,00,000                             | 2,00,00,000                              | 2,00,00,000                             |
| <b>Total - 101</b>                                      | <b>23,36,490</b>             | <b>2,00,00,000</b>                      | <b>2,00,00,000</b>                       | <b>2,00,00,000</b>                      |
| <b>104- Welfare of Aged, Infirm and Destitute</b>       |                              |   |  |   |
| NP-Non Plan   | 2,26,80,915                  | 2,71,84,000                             | 2,71,50,000                              | 2,98,14,000                             |
| SP-State Plan (Annual Plan & XII th Plan)               | 2,89,72,561                  | 9,08,00,000                             | 9,08,00,000                              | 9,94,00,000                             |
| <b>Total - 104</b>                                      | <b>5,16,53,476</b>           | <b>11,79,84,000</b>                     | <b>11,79,50,000</b>                      | <b>12,92,14,000</b>                     |
| <b>789- Special Component Plan for Scheduled Castes</b> |                              |   |  |   |
| SP-State Plan (Annual Plan & XII th Plan)               | ...                          | 3,53,00,000                             | 3,53,00,000                              | 3,80,00,000                             |
| <b>Total - 789</b>                                      | <b>...</b>                   | <b>3,53,00,000</b>                      | <b>3,53,00,000</b>                       | <b>3,80,00,000</b>                      |

**REVENUE EXPENDITURE**  
**ABSTRACT ACCOUNT**

|  | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|--|------------------------------|---|--|---|
| <b>796- Tribal Areas Sub-Plan</b>                      |                              |   |  |   |
| <b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>   | ...                          | <b>92,00,000</b>                        | <b>92,00,000</b>                         | <b>1,26,00,000</b>                      |
| <b>Total - 796</b>                                     | ...                          | <b>92,00,000</b>                        | <b>92,00,000</b>                         | <b>1,26,00,000</b>                      |
| <b>Grand Total - Gross</b>                             | <b>9,44,45,211</b>           | <b>24,22,71,000</b>                     | <b>23,10,33,000</b>                      | <b>25,91,22,000</b>                     |
| Voted  | 9,44,45,211                  | 24,22,71,000                            | 23,10,33,000                             | 25,91,22,000                            |
| <i>Charged</i>   | ...                          | ...                                     | ...                                      | ...                                     |
| <b>NP - Non Plan</b>                                   | <b>6,31,36,160</b>           | <b>8,69,71,000</b>                      | <b>7,57,33,000</b>                       | <b>8,91,22,000</b>                      |
| <b>SP - State Plan (Annual Plan &amp; XII th Plan)</b> | <b>3,13,09,051</b>           | <b>15,53,00,000</b>                     | <b>15,53,00,000</b>                      | <b>17,00,00,000</b>                     |
| <i>Deduct Recoveries</i>                               | <b>-14,756</b>               | ...                                     | <b>-5,000</b>                            | <b>-5,000</b>                           |
| <b>Grand Total - Net</b>                               | <b>9,44,30,455</b>           | <b>24,22,71,000</b>                     | <b>23,10,28,000</b>                      | <b>25,91,17,000</b>                     |
| Voted  | 9,44,30,455                  | 24,22,71,000                            | 23,10,28,000                             | 25,91,17,000                            |
| <i>Charged</i>   | ...                          | ...                                     | ...                                      | ...                                     |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2235**

|  | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|--|------------------------------|---|--|---|
| <b>DETAILED ACCOUNT NO. 2235-02-001 - DIRECTION AND ADMINISTRATION</b> |                              |   |  |   |
| <b>02 - SOCIAL WELFARE</b>   |                              |   |  |   |
| <b>001- Direction and Administration</b>                               |                              |   |  |   |
| <b>NP-Non Plan</b>   |                              |   |  |   |
| 003- Directorate of Education (Social Welfare) [EM]                    |                              |   |  |   |
| 01- Salaries   |                              |   |  |   |
| 01-Pay   | 2,20,77,089                  | 2,86,79,000                             | 2,86,79,000                              | 2,95,39,000                             |
| 14-Grade Pay   | 37,85,651                    | 34,04,000                               | 34,04,000                                | 34,38,000                               |
| 02-Dearness Allowance  | 93,82,482                    | 2,08,54,000                             | 1,09,66,000                              | 1,91,27,000                             |
| 03-House Rent Allowance  | 25,39,630                    | 44,92,000                               | 31,06,000                                | 46,17,000                               |
| 04-Ad hoc Bonus  | 2,37,500                     | 3,21,000                                | 3,21,000                                 | 3,30,000                                |
| 07-Other Allowances  | 49,555                       | 3,21,000                                | 3,21,000                                 | 3,21,000                                |
| 12-Medical Allowances  | 3,07,413                     | 2,47,000                                | 3,07,000                                 | 3,10,000                                |
| 13-Dearness Pay  | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2235-02-001-NP-003-01</b>                                   | 3,83,79,320                  | 5,83,18,000                             | 4,71,04,000                              | 5,76,82,000                             |
| 02- Wages  |                              |   |  |   |
|  | ...                          | ...                                     | 10,000                                   | 10,000                                  |
| 07- Medical Reimbursements   |                              |   |  |   |
|  | ...                          | 2,000                                   | 2,000                                    | 2,000                                   |
| 11- Travel Expenses  |                              |   |  |   |
|  | 53,293                       | 81,000                                  | 81,000                                   | 89,000                                  |
| 12- Medical Reimbursements under WBHS 2008                             |                              |   |  |   |
|  | 1,99,086                     | 1,97,000                                | 1,97,000                                 | 2,17,000                                |
| 13- Office Expenses  |                              |   |  |   |
| 01-Electricity   | 11,10,586                    | 6,19,000                                | 6,19,000                                 | 6,81,000                                |
| 02-Telephone   | 27,391                       | 56,000                                  | 56,000                                   | 62,000                                  |
| 03-Maintenance / P.O.L. for Office Vehicles                            | 12,100                       | 23,000                                  | 23,000                                   | 25,000                                  |
| 04-Other Office Expenses   | 3,40,564                     | 2,01,000                                | 2,01,000                                 | 2,21,000                                |
| <b>Total - 2235-02-001-NP-003-13</b>                                   | 14,90,641                    | 8,99,000                                | 8,99,000                                 | 9,89,000                                |
| 21- Materials and Supplies/Stores and Equipment                        |                              |   |  |   |
| 01-Diet  | ...                          | ...                                     | ...                                      | ...                                     |
| 03-Other Hospital Consumables  | ...                          | ...                                     | ...                                      | ...                                     |
| 04-Others  | 27,474                       | 41,000                                  | 41,000                                   | 45,000                                  |
| <b>Total - 2235-02-001-NP-003-21</b>                                   | 27,474                       | 41,000                                  | 41,000                                   | 45,000                                  |
| 27- Minor Works/ Maintenance   |                              |   |  |   |
|  | 57,209                       | 69,000                                  | 69,000                                   | 76,000                                  |
| 50- Other Charges  |                              |   |  |   |
|  | 2,48,222                     | 1,80,000                                | 1,80,000                                 | 1,98,000                                |



**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2235**

|  | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|--|------------------------------|---|--|---|
| <b>Total - 2235-02-001-NP - Non Plan</b> | 4,04,55,245                  | 5,97,87,000                             | 4,85,83,000                              | 5,93,08,000                             |
| <b>Total - 2235-02-001</b>               | <b>4,04,55,245</b>           | <b>5,97,87,000</b>                      | <b>4,85,83,000</b>                       | <b>5,93,08,000</b>                      |
| Voted                                    | 4,04,55,245                  | 5,97,87,000                             | 4,85,83,000                              | 5,93,08,000                             |
| Charged                                  | ...                          | ...                                     | ...                                      | ...                                     |

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

**02 - SOCIAL WELFARE**

**101- Welfare of Handicapped**

**SP-State Plan (Annual Plan & XII th Plan)**

019- Award of Scholarship to the Physically Handicapped

Students studying in Class - IX & above. [EM]

34- Scholarships and Stipends

|           |             |             |             |
|-----------|-------------|-------------|-------------|
| 23,36,490 | 2,00,00,000 | 2,00,00,000 | 2,00,00,000 |
|-----------|-------------|-------------|-------------|

**Total - 2235-02-101-SP - State Plan (Annual Plan & XII th Plan)**

|           |             |             |             |
|-----------|-------------|-------------|-------------|
| 23,36,490 | 2,00,00,000 | 2,00,00,000 | 2,00,00,000 |
|-----------|-------------|-------------|-------------|

**Total - 2235-02-101**

|                  |                    |                    |                    |
|------------------|--------------------|--------------------|--------------------|
| <b>23,36,490</b> | <b>2,00,00,000</b> | <b>2,00,00,000</b> | <b>2,00,00,000</b> |
|------------------|--------------------|--------------------|--------------------|

Voted

|           |             |             |             |
|-----------|-------------|-------------|-------------|
| 23,36,490 | 2,00,00,000 | 2,00,00,000 | 2,00,00,000 |
|-----------|-------------|-------------|-------------|

Charged

|     |     |     |     |
|-----|-----|-----|-----|
| ... | ... | ... | ... |
|-----|-----|-----|-----|

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

**02 - SOCIAL WELFARE**

**104- Welfare of Aged, Infirm and Destitute**

**NP-Non Plan**

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

13- Office Expenses

02-Telephone

|     |     |     |     |
|-----|-----|-----|-----|
| 599 | ... | ... | ... |
|-----|-----|-----|-----|

14- Rents, Rates and Taxes

|          |          |          |          |
|----------|----------|----------|----------|
| 1,60,762 | 3,00,000 | 3,00,000 | 3,30,000 |
|----------|----------|----------|----------|

19- Maintenance

|           |           |           |           |
|-----------|-----------|-----------|-----------|
| 28,39,906 | 38,39,000 | 38,39,000 | 42,23,000 |
|-----------|-----------|-----------|-----------|

27- Minor Works/ Maintenance

|          |          |          |          |
|----------|----------|----------|----------|
| 1,59,735 | 2,00,000 | 2,00,000 | 2,20,000 |
|----------|----------|----------|----------|

31- Grants-in-aid-GENERAL

01-Salary Grants

|           |           |           |           |
|-----------|-----------|-----------|-----------|
| 23,47,171 | 29,52,000 | 29,18,000 | 31,59,000 |
|-----------|-----------|-----------|-----------|

02-Other Grants

|             |             |             |             |
|-------------|-------------|-------------|-------------|
| 1,71,72,742 | 1,98,93,000 | 1,98,93,000 | 2,18,82,000 |
|-------------|-------------|-------------|-------------|

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2235**

|  | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|--|------------------------------|---|--|---|
| <b>Total - 2235-02-104-NP-009-31</b>                                       | 1,95,19,913                  | 2,28,45,000                             | 2,28,11,000                              | 2,50,41,000                             |
| <b>Total - 2235-02-104-NP - Non Plan</b>                                   | 2,26,80,915                  | 2,71,84,000                             | 2,71,50,000                              | 2,98,14,000                             |
| <b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>                       |                              |   |  |   |
| 004- Development and Expansion of Social Welfare Homes [EM]                |                              |   |  |   |
| 19- Maintenance  | 1,16,71,465                  | 5,48,00,000                             | 5,48,00,000                              | 5,50,00,000                             |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 01-Salary Grants   | ...                          | ...                                     | ...                                      | ...                                     |
| 02-Other Grants  | 1,71,80,498                  | 3,40,00,000                             | 3,40,00,000                              | 3,70,00,000                             |
| <b>Total - 2235-02-104-SP-004-31</b>                                       | 1,71,80,498                  | 3,40,00,000                             | 3,40,00,000                              | 3,70,00,000                             |
| 50- Other Charges  | 1,20,598                     | 20,00,000                               | 20,00,000                                | 74,00,000                               |
| <b>Total - 2235-02-104-SP - State Plan (Annual Plan &amp; XII th Plan)</b> | 2,89,72,561                  | 9,08,00,000                             | 9,08,00,000                              | 9,94,00,000                             |
| <b>Total - 2235-02-104</b>   | <b>5,16,53,476</b>           | <b>11,79,84,000</b>                     | <b>11,79,50,000</b>                      | <b>12,92,14,000</b>                     |
| Voted  | 5,16,53,476                  | 11,79,84,000                            | 11,79,50,000                             | 12,92,14,000                            |
| Charged  | ...                          | ...                                     | ...                                      | ...                                     |

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

**02 - SOCIAL WELFARE**

**789- Special Component Plan for Scheduled Castes**

**SP-State Plan (Annual Plan & XII th Plan)**

|   |     |             |             |             |
|---|-----|-------------|-------------|-------------|
| 001- Development and Expansion of Social Welfare Homes [EM] |     |             |             |             |
| 19- Maintenance   | ... | 2,33,00,000 | 2,33,00,000 | 2,20,00,000 |
| 31- Grants-in-aid-GENERAL                                   |     |             |             |             |
| 01-Salary Grants  | ... | ...         | ...         | ...         |
| 02-Other Grants   | ... | 1,00,00,000 | 1,00,00,000 | 1,40,00,000 |
| <b>Total - 2235-02-789-SP-001-31</b>                        | ... | 1,00,00,000 | 1,00,00,000 | 1,40,00,000 |
| 50- Other Charges   | ... | 20,00,000   | 20,00,000   | 20,00,000   |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2235**

|  | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|--|------------------------------|---|--|---|
| <b>Total - 2235-02-789-SP-001</b>  | ...                          | 3,53,00,000                             | 3,53,00,000                              | 3,80,00,000                             |
| 033- Development and Expansion of Social Welfare Homes[EM]<br>[EM]         |                              |   |  |   |
| 19- Maintenance  | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2235-02-789-SP - State Plan (Annual Plan &amp; XII th Plan)</b> | ...                          | 3,53,00,000                             | 3,53,00,000                              | 3,80,00,000                             |
| <b>Total - 2235-02-789</b>   | ...                          | <b>3,53,00,000</b>                      | <b>3,53,00,000</b>                       | <b>3,80,00,000</b>                      |
| Voted  | ...                          | 3,53,00,000                             | 3,53,00,000                              | 3,80,00,000                             |
| Charged  | ...                          | ...                                     | ...                                      | ...                                     |

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

**02 - SOCIAL WELFARE**

**796- Tribal Areas Sub-Plan**

**SP-State Plan (Annual Plan & XII th Plan)**

|  |     |                  |                  |                    |
|--|-----|------------------|------------------|--------------------|
| 001- Development and Expansion of Social Welfare Homes [EM]                |     |                  |                  |                    |
| 19- Maintenance  | ... | 37,00,000        | 37,00,000        | 46,00,000          |
| 31- Grants-in-aid-GENERAL  |     |                  |                  |                    |
| 01-Salary Grants   | ... | ...              | ...              | ...                |
| 02-Other Grants  | ... | 45,00,000        | 45,00,000        | 76,00,000          |
| <b>Total - 2235-02-796-SP-001-31</b>                                       | ... | 45,00,000        | 45,00,000        | 76,00,000          |
| 50- Other Charges  | ... | 10,00,000        | 10,00,000        | 4,00,000           |
| <b>Total - 2235-02-796-SP - State Plan (Annual Plan &amp; XII th Plan)</b> | ... | 92,00,000        | 92,00,000        | 1,26,00,000        |
| <b>Total - 2235-02-796</b>   | ... | <b>92,00,000</b> | <b>92,00,000</b> | <b>1,26,00,000</b> |
| Voted  | ... | 92,00,000        | 92,00,000        | 1,26,00,000        |
| Charged  | ... | ...              | ...              | ...                |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2235**

|  | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|--|------------------------------|---|--|---|
|--|------------------------------|---|--|---|

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

**02 - SOCIAL WELFARE**

**001- Direction and Administration**

**NP-Non Plan**

003-Directorate of Education (Social Welfare) [EM]

70-Deduct Recoveries

|                  |        |     |        |        |
|------------------|--------|-----|--------|--------|
| 01-Others        | -4,796 | ... | -5,000 | -5,000 |
| 02-W.B.H.S. 2008 | ...    | ... | ...    | ...    |

|  |        |     |        |        |
|--|--------|-----|--------|--------|
| <i>Total - 001 - Deduct - Recoveries</i> | -4,796 | ... | -5,000 | -5,000 |
|--|--------|-----|--------|--------|

**101- Welfare of Handicapped**

**SP-State Plan (Annual Plan & XII th Plan)**

019-Award of Scholarship to the Physically Handicapped

Students studying in Class - IX & above. [EM]

70-Deduct Recoveries

|           |        |     |     |     |
|-----------|--------|-----|-----|-----|
| 01-Others | -9,960 | ... | ... | ... |
|-----------|--------|-----|-----|-----|

|  |        |     |     |     |
|--|--------|-----|-----|-----|
| <i>Total - 101 - Deduct - Recoveries</i> | -9,960 | ... | ... | ... |
|--|--------|-----|-----|-----|

**104- Welfare of Aged, Infirm and Destitute**

**NP-Non Plan**

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

70-Deduct Recoveries

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

|  |     |     |     |     |
|--|-----|-----|-----|-----|
| <i>Total - 104 - Deduct - Recoveries</i> | ... | ... | ... | ... |
|--|-----|-----|-----|-----|

|  |         |     |        |        |
|--|---------|-----|--------|--------|
| <b><i>Total - 2235 - Deduct - Recoveries</i></b> | -14,756 | ... | -5,000 | -5,000 |
|--|---------|-----|--------|--------|

## REVENUE EXPENDITURE

### DEMAND No. 14

Mass Education Extn. & Library Services Department

B-Social Services - (h) Others

Head of Account : 2251 - Secretariat--Social Services

Voted Rs. 2,22,39,000

Charged Rs. Nil

Total Rs. 2,22,39,000

|                     | Voted Rs.   | Charged Rs. | Total Rs.   |
|---------------------|-------------|-------------|-------------|
| Gross Expenditure   | 2,22,39,000 | ...         | 2,22,39,000 |
| Deduct - Recoveries | ...         | ...         | ...         |
| Net Expenditure     | 2,22,39,000 | ...         | 2,22,39,000 |

## REVENUE EXPENDITURE

### ABSTRACT ACCOUNT

|                                  | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|----------------------------------|------------------------------|---|--|---|
| 090- Secretariate<br>NP-Non Plan | 1,89,81,695                  | 2,23,13,000                             | 1,83,80,000                              | 2,22,39,000                             |
| Total - 090                      | 1,89,81,695                  | 2,23,13,000                             | 1,83,80,000                              | 2,22,39,000                             |
| Grand Total - Gross              | 1,89,81,695                  | 2,23,13,000                             | 1,83,80,000                              | 2,22,39,000                             |
| Voted                            | 1,89,81,695                  | 2,23,13,000                             | 1,83,80,000                              | 2,22,39,000                             |
| Charged                          | ...                          | ...                                     | ...                                      | ...                                     |
| NP - Non Plan                    | 1,89,81,695                  | 2,23,13,000                             | 1,83,80,000                              | 2,22,39,000                             |
| Deduct Recoveries                | ...                          | ...                                     | ...                                      | ...                                     |
| Grand Total - Net                | 1,89,81,695                  | 2,23,13,000                             | 1,83,80,000                              | 2,22,39,000                             |
| Voted                            | 1,89,81,695                  | 2,23,13,000                             | 1,83,80,000                              | 2,22,39,000                             |
| Charged                          | ...                          | ...                                     | ...                                      | ...                                     |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2251**

|  | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|--|------------------------------|---|--|---|
| <b>DETAILED ACCOUNT NO. 2251-00-090 - SECRETARIATE</b> |                              |   |  |   |
| <b>090- Secretariate</b>                               |                              |   |  |   |
| <b>NP-Non Plan</b>                                     |                              |   |  |   |
| 008- Department of Mass Education [EM]                 |                              |   |  |   |
| 01- Salaries   |                              |   |  |   |
| 01-Pay   | 84,86,565                    | 99,64,000                               | 99,64,000                                | 1,02,63,000                             |
| 14-Grade Pay   | 20,25,744                    | 10,01,000                               | 10,01,000                                | 10,11,000                               |
| 02-Dearness Allowance                                  | 50,28,111                    | 71,27,000                               | 37,47,000                                | 65,39,000                               |
| 03-House Rent Allowance                                | 13,94,820                    | 15,35,000                               | 10,61,000                                | 15,78,000                               |
| 04-Ad hoc Bonus  | 70,000                       | 1,10,000                                | 1,10,000                                 | 1,13,000                                |
| 07-Other Allowances                                    | 31,596                       | 1,10,000                                | 1,10,000                                 | 1,10,000                                |
| 12-Medical Allowances                                  | 7,100                        | 86,000                                  | 7,000                                    | 7,000                                   |
| 13-Dearness Pay  | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2251-00-090-NP-008-01</b>                   | 1,70,43,936                  | 1,99,33,000                             | 1,60,00,000                              | 1,96,21,000                             |
| 07- Medical Reimbursements                             | 20,416                       | 47,000                                  | 47,000                                   | 52,000                                  |
| 11- Travel Expenses                                    | 63,583                       | 1,24,000                                | 1,24,000                                 | 1,36,000                                |
| 12- Medical Reimbursements under WBHS 2008             | 4,05,198                     | 69,000                                  | 69,000                                   | 76,000                                  |
| 13- Office Expenses                                    |                              |   |  |   |
| 01-Electricity   | ...                          | 8,000                                   | 8,000                                    | 9,000                                   |
| 02-Telephone   | 2,19,533                     | 1,66,000                                | 1,66,000                                 | 1,83,000                                |
| 03-Maintenance / P.O.L. for Office Vehicles            | 5,62,768                     | 7,63,000                                | 7,63,000                                 | 8,39,000                                |
| 04-Other Office Expenses                               | 4,47,945                     | 10,00,000                               | 10,00,000                                | 11,00,000                               |
| <b>Total - 2251-00-090-NP-008-13</b>                   | 12,30,246                    | 19,37,000                               | 19,37,000                                | 21,31,000                               |
| 27- Minor Works/ Maintenance                           | 2,18,316                     | 2,00,000                                | 2,00,000                                 | 2,20,000                                |
| 28- Payment of Professional and Special Services       |                              |   |  |   |
| 02-Other charges                                       | ...                          | 2,000                                   | 2,000                                    | 2,000                                   |
| 50- Other Charges                                      | ...                          | 1,000                                   | 1,000                                    | 1,000                                   |
| 77- Computerisation                                    | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2251-00-090-NP - Non Plan</b>               | 1,89,81,695                  | 2,23,13,000                             | 1,83,80,000                              | 2,22,39,000                             |
| <b>Total - 2251-00-090</b>                             | <b>1,89,81,695</b>           | <b>2,23,13,000</b>                      | <b>1,83,80,000</b>                       | <b>2,22,39,000</b>                      |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2251**

|         | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|---------|------------------------------|---|--|---|
| Voted   | 1,89,81,695                  | 2,23,13,000                             | 1,83,80,000                              | 2,22,39,000                             |
| Charged | ...                          | ...                                     | ...                                      | ...                                     |

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

**090- Secretariate**

**NP-Non Plan**

008-Department of Mass Education [EM]

70-Deduct Recoveries

01-Others

...

...

...

...

02-W.B.H.S. 2008

...

...

...

...

*Total - 090 - Deduct - Recoveries*

...

...

...

...

*Total - 2251 - Deduct - Recoveries*

...

...

...

...

# REVENUE EXPENDITURE

## DEMAND No. 14

Mass Education Extn. & Library Services Department

C-Economic Services - (b) Rural Development

Head of Account : 2515 - Other Rural Development Programmes

Voted Rs. 9,42,65,000

Charged Rs. Nil

Total Rs. 9,42,65,000

|                     | Voted Rs.   | Charged Rs. | Total Rs.   |
|---------------------|-------------|-------------|-------------|
| Gross Expenditure   | 9,42,65,000 | ...         | 9,42,65,000 |
| Deduct - Recoveries | -8,34,000   | ...         | -8,34,000   |
| Net Expenditure     | 9,34,31,000 | ...         | 9,34,31,000 |

## REVENUE EXPENDITURE

### ABSTRACT ACCOUNT

|   | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|---|------------------------------|---|--|---|
| 102- Community Development<br>NP-Non Plan | 5,58,76,111                  | 9,12,72,000                             | 7,72,24,000                              | 9,42,65,000                             |
| Total - 102                               | 5,58,76,111                  | 9,12,72,000                             | 7,72,24,000                              | 9,42,65,000                             |
| Grand Total - Gross                       | 5,58,76,111                  | 9,12,72,000                             | 7,72,24,000                              | 9,42,65,000                             |
| Voted                                     | 5,58,76,111                  | 9,12,72,000                             | 7,72,24,000                              | 9,42,65,000                             |
| Charged                                   | ...                          | ...                                     | ...                                      | ...                                     |
| NP - Non Plan                             | 5,58,76,111                  | 9,12,72,000                             | 7,72,24,000                              | 9,42,65,000                             |
| Deduct Recoveries                         | -8,34,243                    | ...                                     | -8,34,000                                | -8,34,000                               |
| Grand Total - Net                         | 5,50,41,868                  | 9,12,72,000                             | 7,63,90,000                              | 9,34,31,000                             |
| Voted                                     | 5,50,41,868                  | 9,12,72,000                             | 7,63,90,000                              | 9,34,31,000                             |
| Charged                                   | ...                          | ...                                     | ...                                      | ...                                     |



**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2515**

|   | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|---|------------------------------|---|--|---|
| <b>DETAILED ACCOUNT NO. 2515-00-102 - COMMUNITY DEVELOPMENT</b> |                              |   |  |   |
| <b>102- Community Development</b>                               |                              |   |  |   |
| <b>NP-Non Plan</b>  |                              |   |  |   |
| 013- Block Establishments for M.E.E. Department [EM]            |                              |   |  |   |
| 01- Salaries  |                              |   |  |   |
| 01-Pay  | 3,19,65,001                  | 4,44,06,000                             | 4,44,06,000                              | 4,57,38,000                             |
| 14-Grade Pay  | 53,15,101                    | 67,37,000                               | 67,37,000                                | 68,04,000                               |
| 02-Dearness Allowance   | 1,30,43,598                  | 2,91,95,000                             | 1,74,80,000                              | 3,04,74,000                             |
| 03-House Rent Allowance   | 40,78,195                    | 71,60,000                               | 49,51,000                                | 73,56,000                               |
| 04-Ad hoc Bonus   | 90,297                       | 5,10,000                                | 5,10,000                                 | 5,25,000                                |
| 07-Other Allowances   | 26,289                       | 5,11,000                                | 5,11,000                                 | 5,11,000                                |
| 10-Overtime Allowance   | ...                          | ...                                     | ...                                      | ...                                     |
| 11-Compensatory Allowance                                       | ...                          | ...                                     | ...                                      | ...                                     |
| 12-Medical Allowances   | 3,98,208                     | 5,22,000                                | 3,98,000                                 | 4,02,000                                |
| 13-Dearness Pay   | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2515-00-102-NP-013-01</b>                            | 5,49,16,689                  | 8,90,41,000                             | 7,49,93,000                              | 9,18,10,000                             |
| 07- Medical Reimbursements                                      | ...                          | 25,000                                  | 25,000                                   | 28,000                                  |
| 11- Travel Expenses   | 3,27,367                     | 10,69,000                               | 10,69,000                                | 11,76,000                               |
| 12- Medical Reimbursements under WBHS 2008                      | 1,27,477                     | 4,16,000                                | 4,16,000                                 | 4,58,000                                |
| 13- Office Expenses   |                              |   |  |   |
| 01-Electricity  | ...                          | 4,000                                   | 4,000                                    | 4,000                                   |
| 02-Telephone  | ...                          | 38,000                                  | 38,000                                   | 42,000                                  |
| 03-Maintenance / P.O.L. for Office Vehicles                     | ...                          | 2,000                                   | 2,000                                    | 2,000                                   |
| 04-Other Office Expenses  | 4,17,114                     | 6,77,000                                | 6,77,000                                 | 7,45,000                                |
| <b>Total - 2515-00-102-NP-013-13</b>                            | 4,17,114                     | 7,21,000                                | 7,21,000                                 | 7,93,000                                |
| 50- Other Charges   | 87,464                       | ...                                     | ...                                      | ...                                     |
| <b>Total - 2515-00-102-NP - Non Plan</b>                        | 5,58,76,111                  | 9,12,72,000                             | 7,72,24,000                              | 9,42,65,000                             |
| <b>Total - 2515-00-102</b>                                      | <b>5,58,76,111</b>           | <b>9,12,72,000</b>                      | <b>7,72,24,000</b>                       | <b>9,42,65,000</b>                      |
| Voted   | 5,58,76,111                  | 9,12,72,000                             | 7,72,24,000                              | 9,42,65,000                             |
| Charged   | ...                          | ...                                     | ...                                      | ...                                     |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2515**

|  | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|--|------------------------------|---|--|---|
|--|------------------------------|---|--|---|

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

**102- Community Development**

**NP-Non Plan**

013-Block Establishments for M.E.E. Department [EM]

70-Deduct Recoveries

|                  |           |     |           |           |
|------------------|-----------|-----|-----------|-----------|
| 01-Others        | -8,34,243 | ... | -8,34,000 | -8,34,000 |
| 02-W.B.H.S. 2008 | ...       | ... | ...       | ...       |

|  |           |     |           |           |
|--|-----------|-----|-----------|-----------|
| <i>Total - 102 - Deduct - Recoveries</i> | -8,34,243 | ... | -8,34,000 | -8,34,000 |
|--|-----------|-----|-----------|-----------|

|   |           |     |           |           |
|---|-----------|-----|-----------|-----------|
| <i>Total - 2515 - Deduct - Recoveries</i> | -8,34,243 | ... | -8,34,000 | -8,34,000 |
|---|-----------|-----|-----------|-----------|

## REVENUE EXPENDITURE

DEMAND No. 14

Mass Education Extn. & Library Services Department

C-Economic Services - (c) Special Areas Programmes

Head of Account : 2551 - Hill Areas

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

## REVENUE EXPENDITURE

### ABSTRACT ACCOUNT

|   | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|---|------------------------------|---|--|---|
| <b>60 - OTHER HILL AREAS</b>  |                              |   |  |   |
| <b>191- Assistance to the Darjeeling Gorkha Autonomous Hill Council</b> |                              |   |  |   |
| SP-State Plan (Annual Plan & XII th Plan)                               | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 191</b>  | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Grand Total - Gross</b>  | ...                          | ...                                     | ...                                      | ...                                     |
| Voted   | ...                          | ...                                     | ...                                      | ...                                     |
| <i>Charged</i>  | ...                          | ...                                     | ...                                      | ...                                     |
| SP - State Plan (Annual Plan & XII th Plan)                             | ...                          | ...                                     | ...                                      | ...                                     |
| <i>Deduct Recoveries</i>  | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Grand Total - Net</b>  | ...                          | ...                                     | ...                                      | ...                                     |
| Voted   | ...                          | ...                                     | ...                                      | ...                                     |
| <i>Charged</i>  | ...                          | ...                                     | ...                                      | ...                                     |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2551**

|   | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|---|------------------------------|---|--|---|
| <b>DETAILED ACCOUNT NO. 2551-60-191 - ASSISTANCE TO THE DARJEELING GORKHA AUTONOMOUS HILL COUNCIL</b> |                              |   |  |   |
| <b>60 - OTHER HILL AREAS</b>  |                              |   |  |   |
| <b>191- Assistance to the Darjeeling Gorkha Autonomous Hill Council</b>                               |                              |   |  |   |
| <b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>  |                              |   |  |   |
| 031- Mass Education Sector [EM]   |                              |   |  |   |
| 31- Grants-in-aid-GENERAL   |                              |   |  |   |
| 02-Other Grants   | ...                          | ...                                     | ...                                      | ...                                     |
| 50- Other Charges   | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2551-60-191</b>  | ...                          | ...                                     | ...                                      | ...                                     |
|   | Voted                        | ...                                     | ...                                      | ...                                     |
|   | <i>Charged</i>               | ...                                     | ...                                      | ...                                     |

## REVENUE EXPENDITURE

### DEMAND No. 14

Mass Education Extn. & Library Services Department

C-Economic Services - (j) General Economic Services

Head of Account : 3454 - Census, Surveys and Statistics

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

## REVENUE EXPENDITURE

### ABSTRACT ACCOUNT

|  | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|--|------------------------------|---|--|---|
| <b>02 - SURVEYS AND STATISTICS</b>           |                              |   |  |   |
| <b>110- Gazetter and Statistical Memoirs</b> |                              |   |  |   |
| NP-Non Plan                                  | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 110</b>                           | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Grand Total - Gross</b>                   | ...                          | ...                                     | ...                                      | ...                                     |
| Voted  | ...                          | ...                                     | ...                                      | ...                                     |
| <i>Charged</i>                               | ...                          | ...                                     | ...                                      | ...                                     |
| <b>NP - Non Plan</b>                         | ...                          | ...                                     | ...                                      | ...                                     |
| <i>Deduct Recoveries</i>                     | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Grand Total - Net</b>                     | ...                          | ...                                     | ...                                      | ...                                     |
| Voted  | ...                          | ...                                     | ...                                      | ...                                     |
| <i>Charged</i>                               | ...                          | ...                                     | ...                                      | ...                                     |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 3454**

|  | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|--|------------------------------|---|--|---|
| <b>DETAILED ACCOUNT NO. 3454-02-110 - GAZETTER AND STATISTICAL MEMOIRS</b> |                              |   |  |   |
| <b>02 - SURVEYS AND STATISTICS</b>   |                              |   |  |   |
| <b>110- Gazetter and Statistical Memoirs</b>                               |                              |   |  |   |
| <b>NP-Non Plan</b>   |                              |   |  |   |
| 001- Preservation of old correspondence of the W.Bengal districts<br>[EM]  |                              |   |  |   |
| 01- Salaries   |                              |   |  |   |
| 01-Pay   | ...                          | ...                                     | ...                                      | ...                                     |
| 14-Grade Pay   | ...                          | ...                                     | ...                                      | ...                                     |
| 02-Dearness Allowance  | ...                          | ...                                     | ...                                      | ...                                     |
| 03-House Rent Allowance  | ...                          | ...                                     | ...                                      | ...                                     |
| 04-Ad hoc Bonus  | ...                          | ...                                     | ...                                      | ...                                     |
| 07-Other Allowances  | ...                          | ...                                     | ...                                      | ...                                     |
| 12-Medical Allowances  | ...                          | ...                                     | ...                                      | ...                                     |
| 13-Dearness Pay  | ...                          | ...                                     | ...                                      | ...                                     |
| 07- Medical Reimbursements   | ...                          | ...                                     | ...                                      | ...                                     |
| 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   | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 3454-02-110</b>   | ...                          | ...                                     | ...                                      | ...                                     |
|  | Voted                        | ...                                     | ...                                      | ...                                     |
|  | Charged                      | ...                                     | ...                                      | ...                                     |

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

|   |     |     |     |     |
|---|-----|-----|-----|-----|
| <b>02 - SURVEYS AND STATISTICS</b>  |     |     |     |     |
| <b>110- Gazetter and Statistical Memoirs</b>                              |     |     |     |     |
| <b>NP-Non Plan</b>  |     |     |     |     |
| 001- Preservation of old correspondence of the W.Bengal districts<br>[EM] |     |     |     |     |
| 70-Deduct Recoveries  |     |     |     |     |
| 01-Others   | ... | ... | ... | ... |
| 02-W.B.H.S. 2008  | ... | ... | ... | ... |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 3454**

|   | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|---|------------------------------|---|--|---|
| <i>Total - 110 - Deduct - Recoveries</i>  | ...                          | ...                                     | ...                                      | ...                                     |
| <i>Total - 3454 - Deduct - Recoveries</i> | ...                          | ...                                     | ...                                      | ...                                     |

## CAPITAL EXPENDITURE

### DEMAND No. 14

#### Mass Education Extn. & Library Services Department

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

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

Voted Rs. 8,00,00,000

Charged Rs. Nil

Total Rs. 8,00,00,000

|                     | Voted Rs.   | Charged Rs. | Total Rs.   |
|---------------------|-------------|-------------|-------------|
| Gross Expenditure   | 8,00,00,000 | ...         | 8,00,00,000 |
| Deduct - Recoveries | ...         | ...         | ...         |
| Net Expenditure     | 8,00,00,000 | ...         | 8,00,00,000 |

## CAPITAL EXPENDITURE

### ABSTRACT ACCOUNT

|  | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|--|------------------------------|---|--|---|
| <b>01 - GENERAL EDUCATION</b>                          |                              |   |  |   |
| <b>800- Other Expenditure</b>                          |                              |   |  |   |
| SP-State Plan (Annual Plan & XII th Plan)              | 33,09,449                    | 1,00,00,000                             | 30,00,000                                | ...                                     |
| <b>Total - 800</b>                                     | <b>33,09,449</b>             | <b>1,00,00,000</b>                      | <b>30,00,000</b>                         | <b>...</b>                              |
| <b>Total - 01</b>                                      | <b>33,09,449</b>             | <b>1,00,00,000</b>                      | <b>30,00,000</b>                         | <b>...</b>                              |
| <b>04 - ART AND CULTURE</b>                            |                              |   |  |   |
| <b>105- Public Libraries</b>                           |                              |   |  |   |
| SP-State Plan (Annual Plan & XII th Plan)              | 2,25,01,177                  | 7,80,00,000                             | 5,00,00,000                              | 8,00,00,000                             |
| <b>Total - 105</b>                                     | <b>2,25,01,177</b>           | <b>7,80,00,000</b>                      | <b>5,00,00,000</b>                       | <b>8,00,00,000</b>                      |
| <b>Total - 04</b>                                      | <b>2,25,01,177</b>           | <b>7,80,00,000</b>                      | <b>5,00,00,000</b>                       | <b>8,00,00,000</b>                      |
| <b>Grand Total - Gross</b>                             | <b>2,58,10,626</b>           | <b>8,80,00,000</b>                      | <b>5,30,00,000</b>                       | <b>8,00,00,000</b>                      |
| Voted  | 2,58,10,626                  | 8,80,00,000                             | 5,30,00,000                              | 8,00,00,000                             |
| Charged  | ...                          | ...                                     | ...                                      | ...                                     |
| <b>SP - State Plan (Annual Plan &amp; XII th Plan)</b> | <b>2,58,10,626</b>           | <b>8,80,00,000</b>                      | <b>5,30,00,000</b>                       | <b>8,00,00,000</b>                      |



**CAPITAL EXPENDITURE**  
**ABSTRACT ACCOUNT**

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|                          | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|--------------------------|------------------------------|---|--|---|
| <i>Deduct Recoveries</i> | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Grand Total - Net</b> | <b>2,58,10,626</b>           | <b>8,80,00,000</b>                      | <b>5,30,00,000</b>                       | <b>8,00,00,000</b>                      |
| Voted                    | 2,58,10,626                  | 8,80,00,000                             | 5,30,00,000                              | 8,00,00,000                             |
| <i>Charged</i>           | ...                          | ...                                     | ...                                      | ...                                     |

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**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4202**

|   | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|---|------------------------------|---|--|---|
| <b>DETAILED ACCOUNT NO. 4202-01-800 - OTHER EXPENDITURE</b>   |                              |   |  |   |
| <b>01 - GENERAL EDUCATION</b>   |                              |   |  |   |
| <b>800- Other Expenditure</b>   |                              |   |  |   |
| <b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>  |                              |   |  |   |
| 004- Infrastructure facilities for Mass Education Extension Programme under RIDF. (RIDF) [EM]         |                              |   |  |   |
| 53- Major Works / Land and Buildings  | 33,09,449                    | 1,00,00,000                             | 30,00,000                                | ...                                     |
| <b>Total - 4202-01-800-SP-004</b>   | <b>33,09,449</b>             | <b>1,00,00,000</b>                      | <b>30,00,000</b>                         | ...                                     |
| 008- Provision against ACA for construction of a Blind School for Girls in Howrah District (ACA) [EM] |                              |   |  |   |
| 53- Major Works / Land and Buildings  | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 4202-01-800-SP - State Plan (Annual Plan &amp; XII th Plan)</b>                            | <b>33,09,449</b>             | <b>1,00,00,000</b>                      | <b>30,00,000</b>                         | ...                                     |
| <b>Total - 4202-01-800</b>  | <b>33,09,449</b>             | <b>1,00,00,000</b>                      | <b>30,00,000</b>                         | ...                                     |
|   | Voted                        | 33,09,449                               | 1,00,00,000                              | 30,00,000                               |
|   | Charged                      | ...                                     | ...                                      | ...                                     |

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

|  |                    |                    |                    |                    |
|--|--------------------|--------------------|--------------------|--------------------|
| <b>04 - ART AND CULTURE</b>  |                    |                    |                    |                    |
| <b>105- Public Libraries</b>   |                    |                    |                    |                    |
| <b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>   |                    |                    |                    |                    |
| 001- Development and Expansion of Library Services- (MEE) [EM]   |                    |                    |                    |                    |
| 53- Major Works / Land and Buildings   | 81,59,177          | 5,30,00,000        | 2,75,00,000        | 5,00,00,000        |
| 77- Computerisation  | 1,43,42,000        | 2,50,00,000        | 2,25,00,000        | 3,00,00,000        |
| <b>Total - 4202-04-105-SP-001</b>  | <b>2,25,01,177</b> | <b>7,80,00,000</b> | <b>5,00,00,000</b> | <b>8,00,00,000</b> |
| 003- Development Works of Uttarpara Jaikrishna Public Library, Hooghly under ACA (Central Share-30%) (NSDP) [EM] |                    |                    |                    |                    |
| 53- Major Works / Land and Buildings   | ...                | ...                | ...                | ...                |

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4202**

|  | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|--|------------------------------|---|--|---|
| 004-Development Works of Uttara para Jaikrishna Public Library, Hooghly under ACA (State Share-70% ) (NSDP) [EM] |                              |   |  |   |
| 53- Major Works / Land and Buildings   | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 4202-04-105-SP - State Plan (Annual Plan &amp; XII th Plan)</b>                                       | 2,25,01,177                  | 7,80,00,000                             | 5,00,00,000                              | 8,00,00,000                             |
| <b>Total - 4202-04-105</b>   | <b>2,25,01,177</b>           | <b>7,80,00,000</b>                      | <b>5,00,00,000</b>                       | <b>8,00,00,000</b>                      |
| Voted  | 2,25,01,177                  | 7,80,00,000                             | 5,00,00,000                              | 8,00,00,000                             |
| Charged  | ...                          | ...                                     | ...                                      | ...                                     |

# REVENUE EXPENDITURE

DEMAND No. 15

School Education Department

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

Head of Account : 2202 - General Education

Voted Rs. 17927,97,99,000

Charged Rs. Nil

Total Rs. 17927,97,99,000

|                     | Voted Rs.       | Charged Rs. | Total Rs.       |
|---------------------|-----------------|-------------|-----------------|
| Gross Expenditure   | 17927,97,99,000 | ...         | 17927,97,99,000 |
| Deduct - Recoveries | -786,09,13,000  | ...         | -786,09,13,000  |
| Net Expenditure     | 17141,88,86,000 | ...         | 17141,88,86,000 |

## REVENUE EXPENDITURE

### ABSTRACT ACCOUNT

|   | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|---|------------------------------|---|--|---|
| <b>01 - ELEMENTARY EDUCATION</b>                          |                              |   |  |   |
| <b>053- Maintenance of Buildings</b>                      |                              |   |  |   |
| NP-Non Plan   | 68,52,666                    | 2,74,38,000                             | 2,74,05,000                              | 3,01,60,000                             |
| SP-State Plan (Annual Plan & XII th Plan)                 | 51,00,000                    | ...                                     | ...                                      | ...                                     |
| <b>Total - 053</b>  | <b>1,19,52,666</b>           | <b>2,74,38,000</b>                      | <b>2,74,05,000</b>                       | <b>3,01,60,000</b>                      |
| <b>101- Govt. Primary School</b>                          |                              |   |  |   |
| NP-Non Plan   | 4,33,84,856                  | 6,88,06,000                             | 5,64,53,000                              | 6,78,15,000                             |
| SP-State Plan (Annual Plan & XII th Plan)                 | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 101</b>  | <b>4,33,84,856</b>           | <b>6,88,06,000</b>                      | <b>5,64,53,000</b>                       | <b>6,78,15,000</b>                      |
| <b>102- Assisatance to Non-Government Primary Schools</b> |                              |   |  |   |
| NP-Non Plan   | 3725,50,01,631               | 4428,07,69,000                          | 4019,97,89,000                           | 4422,08,67,000                          |
| SP-State Plan (Annual Plan & XII th Plan)                 | ...                          | 24,00,000                               | 24,00,000                                | 2,10,00,000                             |
| <b>Total - 102</b>  | <b>3725,50,01,631</b>        | <b>4428,31,69,000</b>                   | <b>4020,21,89,000</b>                    | <b>4424,18,67,000</b>                   |
| <b>104- Inspection</b>                                    |                              |   |  |   |
| NP-Non Plan   | 64,74,94,900                 | 76,27,50,000                            | 63,26,07,000                             | 75,77,36,000                            |
| SP-State Plan (Annual Plan & XII th Plan)                 | ...                          | ...                                     | ...                                      | ...                                     |

**REVENUE EXPENDITURE**  
**ABSTRACT ACCOUNT**

|  | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|--|------------------------------|---|--|---|
| <b>Total - 104</b>   | <b>64,74,94,900</b>          | <b>76,27,50,000</b>                     | <b>63,26,07,000</b>                      | <b>75,77,36,000</b>                     |
| <b>107- Teachers Training</b>                              |                              |   |  |   |
| NP-Non Plan  | 11,49,56,636                 | 16,89,64,000                            | 14,72,25,000                             | 17,41,92,000                            |
| SP-State Plan (Annual Plan & XII th Plan)                  | 4,66,40,276                  | 13,00,00,000                            | 13,00,00,000                             | 14,00,00,000                            |
| CS-Centrally Sponsored (New Schemes)                       | 1,75,96,004                  | 18,19,50,000                            | 19,78,45,000                             | ...                                     |
| <b>Total - 107</b>   | <b>17,91,92,916</b>          | <b>48,09,14,000</b>                     | <b>47,50,70,000</b>                      | <b>31,41,92,000</b>                     |
| <b>108- Text Books</b>                                     |                              |   |  |   |
| NP-Non Plan  | 8,17,87,602                  | 9,10,94,000                             | 9,10,94,000                              | 10,02,04,000                            |
| SP-State Plan (Annual Plan & XII th Plan)                  | 79,24,25,526                 | 105,00,00,000                           | 105,00,00,000                            | 140,00,00,000                           |
| <b>Total - 108</b>   | <b>87,42,13,128</b>          | <b>114,10,94,000</b>                    | <b>114,10,94,000</b>                     | <b>150,02,04,000</b>                    |
| <b>109- Scholarships and Incentives</b>                    |                              |   |  |   |
| NP-Non Plan  | 25,68,937                    | 52,40,000                               | 52,40,000                                | 57,64,000                               |
| SP-State Plan (Annual Plan & XII th Plan)                  | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 109</b>   | <b>25,68,937</b>             | <b>52,40,000</b>                        | <b>52,40,000</b>                         | <b>57,64,000</b>                        |
| <b>110- Examinations</b>                                   |                              |   |  |   |
| NP-Non Plan  | 3,41,52,545                  | 3,22,12,000                             | 3,22,12,000                              | 3,54,33,000                             |
| <b>Total - 110</b>   | <b>3,41,52,545</b>           | <b>3,22,12,000</b>                      | <b>3,22,12,000</b>                       | <b>3,54,33,000</b>                      |
| <b>111- Sarba Shiksha Abhiyan</b>                          |                              |   |  |   |
| SP-State Plan (Annual Plan & XII th Plan)                  | 1302,71,10,385               | 1377,80,00,000                          | 383,60,00,000                            | 1065,50,00,000                          |
| <b>Total - 111</b>   | <b>1302,71,10,385</b>        | <b>1377,80,00,000</b>                   | <b>383,60,00,000</b>                     | <b>1065,50,00,000</b>                   |
| <b>112- National Programme of Mid Day Meals in Schools</b> |                              |   |  |   |
| NP-Non Plan  | 1,44,10,739                  | 3,08,71,000                             | 2,85,56,000                              | 3,18,02,000                             |
| SP-State Plan (Annual Plan & XII th Plan)                  | 194,76,90,028                | 222,00,00,000                           | 12,00,00,000                             | 1214,00,00,000                          |
| CS-Centrally Sponsored (New Schemes)                       | 634,36,43,605                | 774,00,00,000                           | 774,00,00,000                            | ...                                     |

**REVENUE EXPENDITURE**  
**ABSTRACT ACCOUNT**

|   | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|---|------------------------------|---|--|---|
| <b>Total - 112</b>                                      | <b>830,57,44,372</b>         | <b>999,08,71,000</b>                    | <b>788,85,56,000</b>                     | <b>1217,18,02,000</b>                   |
| <b>789- Special Component Plan for Scheduled Castes</b> |                              |   |  |   |
| NP-Non Plan   | 1,01,61,787                  | 1,86,24,000                             | 1,73,98,000                              | 2,00,88,000                             |
| SP-State Plan (Annual Plan & XII th Plan)               | 585,44,36,454                | 679,42,00,000                           | 646,13,77,000                            | 1029,60,00,000                          |
| CS-Centrally Sponsored (New Schemes)                    | 249,46,89,920                | 184,00,00,000                           | 140,00,00,000                            | ...                                     |
| <b>Total - 789</b>                                      | <b>835,92,88,161</b>         | <b>865,28,24,000</b>                    | <b>787,87,75,000</b>                     | <b>1031,60,88,000</b>                   |
| <b>796- Tribal Areas Sub-Plan</b>                       |                              |   |  |   |
| NP-Non Plan   | 5,911                        | 2,26,07,000                             | 2,06,93,000                              | 2,42,46,000                             |
| SP-State Plan (Annual Plan & XII th Plan)               | 164,86,59,382                | 199,78,00,000                           | 197,38,20,000                            | 155,40,00,000                           |
| CS-Centrally Sponsored (New Schemes)                    | 70,78,87,473                 | 45,00,00,000                            | 30,00,00,000                             | ...                                     |
| <b>Total - 796</b>                                      | <b>235,65,52,766</b>         | <b>247,04,07,000</b>                    | <b>229,45,13,000</b>                     | <b>157,82,46,000</b>                    |
| <b>800- Other Expenditure</b>                           |                              |   |  |   |
| NP-Non Plan   | 30,41,04,965                 | 39,95,65,000                            | 36,34,75,000                             | 42,65,69,000                            |
| SP-State Plan (Annual Plan & XII th Plan)               | 10,39,92,202                 | 44,40,00,000                            | 129,23,60,000                            | 90,79,00,000                            |
| CS-Centrally Sponsored (New Schemes)                    | ...                          | ...                                     | ...                                      | ...                                     |
| CN-Central Sector (New Schemes)                         | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 800</b>                                      | <b>40,80,97,167</b>          | <b>84,35,65,000</b>                     | <b>165,58,35,000</b>                     | <b>133,44,69,000</b>                    |
| <b>Total - 01</b>                                       | <b>7150,47,54,430</b>        | <b>8253,72,90,000</b>                   | <b>6612,59,49,000</b>                    | <b>8300,87,76,000</b>                   |
| <b>02 - SECONDARY EDUCATION</b>                         |                              |   |  |   |
| <b>001- Direction and Administration</b>                |                              |   |  |   |
| NP-Non Plan   | 24,76,43,083                 | 37,12,97,000                            | 35,25,17,000                             | 39,56,20,000                            |
| <b>Total - 001</b>                                      | <b>24,76,43,083</b>          | <b>37,12,97,000</b>                     | <b>35,25,17,000</b>                      | <b>39,56,20,000</b>                     |
| <b>101- Inspection</b>                                  |                              |   |  |   |
| NP-Non Plan   | 35,60,54,707                 | 55,53,51,000                            | 45,95,35,000                             | 55,11,74,000                            |
| SP-State Plan (Annual Plan & XII th Plan)               | ...                          | 1,50,00,000                             | 1,50,00,000                              | 1,50,00,000                             |
| <b>Total - 101</b>                                      | <b>35,60,54,707</b>          | <b>57,03,51,000</b>                     | <b>47,45,35,000</b>                      | <b>56,61,74,000</b>                     |

**REVENUE EXPENDITURE**  
**ABSTRACT ACCOUNT**

|  | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|--|------------------------------|---|--|---|
| <b>105- Teachers Training</b>                              |                              |   |  |   |
| NP-Non Plan  | 89,19,761                    | 8,02,35,000                             | 7,21,41,000                              | 10,19,91,000                            |
| SP-State Plan (Annual Plan & XII th Plan)                  | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 105</b>   | <b>89,19,761</b>             | <b>8,02,35,000</b>                      | <b>7,21,41,000</b>                       | <b>10,19,91,000</b>                     |
| <b>106- Text Books</b>                                     |                              |   |  |   |
| NP-Non Plan  | 6,55,287                     | 10,51,000                               | 8,61,000                                 | 10,38,000                               |
| <b>Total - 106</b>   | <b>6,55,287</b>              | <b>10,51,000</b>                        | <b>8,61,000</b>                          | <b>10,38,000</b>                        |
| <b>107- Scholarships</b>                                   |                              |   |  |   |
| NP-Non Plan  | 15,045                       | 28,52,000                               | 28,36,000                                | 31,26,000                               |
| SP-State Plan (Annual Plan & XII th Plan)                  | ...                          | ...                                     | 9,10,20,000                              | 12,00,00,000                            |
| CS-Centrally Sponsored (New Schemes)                       | 1,57,342                     | 3,00,00,000                             | 3,01,58,000                              | ...                                     |
| <b>Total - 107</b>   | <b>1,72,387</b>              | <b>3,28,52,000</b>                      | <b>12,40,14,000</b>                      | <b>12,31,26,000</b>                     |
| <b>109- Government Secondary Schools</b>                   |                              |   |  |   |
| NP-Non Plan  | 67,48,64,903                 | 91,90,25,000                            | 75,65,85,000                             | 90,76,46,000                            |
| SP-State Plan (Annual Plan & XII th Plan)                  | 2,18,349                     | 3,00,00,000                             | 43,00,00,000                             | 43,00,00,000                            |
| CN-Central Sector (New Schemes)                            | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 109</b>   | <b>67,50,83,252</b>          | <b>94,90,25,000</b>                     | <b>118,65,85,000</b>                     | <b>133,76,46,000</b>                    |
| <b>110- Assistance to Non-Government Secondary Schools</b> |                              |   |  |   |
| NP-Non Plan  | 7088,94,50,833               | 7990,52,87,000                          | 7255,23,50,000                           | 7987,71,53,000                          |
| SP-State Plan (Annual Plan & XII th Plan)                  | 9,89,76,333                  | 172,58,00,000                           | 142,58,00,000                            | 668,83,33,000                           |
| CS-Centrally Sponsored (New Schemes)                       | ...                          | ...                                     | ...                                      | ...                                     |
| CN-Central Sector (New Schemes)                            | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 110</b>   | <b>7098,84,27,166</b>        | <b>8163,10,87,000</b>                   | <b>7397,81,50,000</b>                    | <b>8656,54,86,000</b>                   |
| <b>789- Special Component Plan for Scheduled Castes</b>    |                              |   |  |   |
| NP-Non Plan  | 1,07,31,300                  | 1,93,71,000                             | 1,77,21,000                              | 2,07,73,000                             |
| SP-State Plan (Annual Plan & XII th Plan)                  | 11,77,91,744                 | 80,15,00,000                            | 163,55,11,000                            | 397,55,00,000                           |
| CS-Centrally Sponsored (New Schemes)                       | 16,29,76,796                 | 34,00,00,000                            | 30,00,00,000                             | ...                                     |

**REVENUE EXPENDITURE**  
**ABSTRACT ACCOUNT**

|   | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|---|------------------------------|---|--|---|
| <b>Total - 789</b>  | <b>29,14,99,840</b>          | <b>116,08,71,000</b>                    | <b>195,32,32,000</b>                     | <b>399,62,73,000</b>                    |
| <b>796- Tribal Areas Sub-Plan</b>                               |                              |   |  |   |
| NP-Non Plan   | ...                          | 7,18,000                                | 7,18,000                                 | 7,90,000                                |
| SP-State Plan (Annual Plan & XII th Plan)                       | 60,00,000                    | 16,55,00,000                            | 43,08,16,000                             | 125,64,00,000                           |
| CS-Centrally Sponsored (New Schemes)                            | 7,93,49,718                  | 11,00,00,000                            | 1,00,00,000                              | ...                                     |
| <b>Total - 796</b>  | <b>8,53,49,718</b>           | <b>27,62,18,000</b>                     | <b>44,15,34,000</b>                      | <b>125,71,90,000</b>                    |
| <b>800- Other Expenditure</b>                                   |                              |   |  |   |
| NP-Non Plan   | 39,74,15,755                 | 51,08,52,000                            | 47,12,42,000                             | 54,90,62,000                            |
| SP-State Plan (Annual Plan & XII th Plan)                       | 24,16,70,911                 | 52,38,00,000                            | 77,14,60,000                             | 107,29,00,000                           |
| CS-Centrally Sponsored (New Schemes)                            | 5,03,38,013                  | 120,00,00,000                           | 121,18,86,000                            | ...                                     |
| CN-Central Sector (New Schemes)                                 | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 800</b>  | <b>68,94,24,679</b>          | <b>223,46,52,000</b>                    | <b>245,45,88,000</b>                     | <b>162,19,62,000</b>                    |
| <b>Total - 02</b>   | <b>7334,32,29,880</b>        | <b>8730,76,39,000</b>                   | <b>8103,81,57,000</b>                    | <b>9596,65,06,000</b>                   |
| <b>04 - ADULT EDUCATION</b>                                     |                              |   |  |   |
| <b>796- Tribal Areas Sub-Plan</b>                               |                              |   |  |   |
| NP-Non Plan   | ...                          | ...                                     | ...                                      | ...                                     |
| CN-Central Sector (New Schemes)                                 | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 796</b>  | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 04</b>   | ...                          | ...                                     | ...                                      | ...                                     |
| <b>05 - LANGUAGE DEVELOPMENT</b>                                |                              |   |  |   |
| <b>102- Promotion of Modern Indian Languages and Literature</b> |                              |   |  |   |
| NP-Non Plan   | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 102</b>  | ...                          | ...                                     | ...                                      | ...                                     |
| <b>103- Sanskrit Education</b>                                  |                              |   |  |   |
| NP-Non Plan   | 3,79,11,998                  | 6,62,41,000                             | 5,95,50,000                              | 7,03,14,000                             |



**REVENUE EXPENDITURE  
ABSTRACT ACCOUNT**

|   | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|---|------------------------------|---|--|---|
| <b>Total - 103</b>                                      | <b>3,79,11,998</b>           | <b>6,62,41,000</b>                      | <b>5,95,50,000</b>                       | <b>7,03,14,000</b>                      |
| <b>200- Other Languages Education</b>                   |                              |   |  |   |
| NP-Non Plan   | ...                          | 12,16,000                               | 12,11,000                                | 13,32,000                               |
| <b>Total - 200</b>                                      | ...                          | 12,16,000                               | 12,11,000                                | 13,32,000                               |
| <b>Total - 05</b>                                       | <b>3,79,11,998</b>           | <b>6,74,57,000</b>                      | <b>6,07,61,000</b>                       | <b>7,16,46,000</b>                      |
| <b>80 - GENERAL</b>                                     |                              |   |  |   |
| <b>001- Direction and Administration</b>                |                              |   |  |   |
| NP-Non Plan   | 4,11,39,441                  | 5,51,88,000                             | 4,57,24,000                              | 5,48,41,000                             |
| SP-State Plan (Annual Plan & XII th Plan)               | 50,29,135                    | 6,20,00,000                             | 6,20,00,000                              | 11,10,00,000                            |
| <b>Total - 001</b>                                      | <b>4,61,68,576</b>           | <b>11,71,88,000</b>                     | <b>10,77,24,000</b>                      | <b>16,58,41,000</b>                     |
| <b>004- Research</b>                                    |                              |   |  |   |
| NP-Non Plan   | ...                          | 4,26,000                                | 4,26,000                                 | 4,69,000                                |
| <b>Total - 004</b>                                      | ...                          | 4,26,000                                | 4,26,000                                 | 4,69,000                                |
| <b>107- Scholarships</b>                                |                              |   |  |   |
| NP-Non Plan   | ...                          | 5,000                                   | 5,000                                    | 5,000                                   |
| SP-State Plan (Annual Plan & XII th Plan)               | ...                          | ...                                     | ...                                      | ...                                     |
| CN-Central Sector (New Schemes)                         | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 107</b>                                      | ...                          | 5,000                                   | 5,000                                    | 5,000                                   |
| <b>789- Special Component Plan for Scheduled Castes</b> |                              |   |  |   |
| SP-State Plan (Annual Plan & XII th Plan)               | 65,36,851                    | 1,92,00,000                             | 1,92,00,000                              | 3,60,00,000                             |
| <b>Total - 789</b>                                      | <b>65,36,851</b>             | <b>1,92,00,000</b>                      | <b>1,92,00,000</b>                       | <b>3,60,00,000</b>                      |
| <b>796- Tribal Areas Sub-Plan</b>                       |                              |   |  |   |
| SP-State Plan (Annual Plan & XII th Plan)               | ...                          | 48,00,000                               | 48,00,000                                | 90,00,000                               |

**REVENUE EXPENDITURE**  
**ABSTRACT ACCOUNT**

|  | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|--|------------------------------|---|--|---|
| <b>Total - 796</b>                                     | ...                          | <b>48,00,000</b>                        | <b>48,00,000</b>                         | <b>90,00,000</b>                        |
| <b>800- Other Expenditure</b>                          |                              |   |  |   |
| NP-Non Plan  | 1,60,41,677                  | 2,07,18,000                             | 1,82,42,000                              | 2,15,56,000                             |
| SP-State Plan (Annual Plan & XII th Plan)              | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 800</b>                                     | <b>1,60,41,677</b>           | <b>2,07,18,000</b>                      | <b>1,82,42,000</b>                       | <b>2,15,56,000</b>                      |
| <b>Total - 80</b>                                      | <b>6,87,47,104</b>           | <b>16,23,37,000</b>                     | <b>15,03,97,000</b>                      | <b>23,28,71,000</b>                     |
| <b>Grand Total - Gross</b>                             | <b>14495,46,43,412</b>       | <b>17007,47,23,000</b>                  | <b>14737,52,64,000</b>                   | <b>17927,97,99,000</b>                  |
| Voted  | 14495,46,43,412              | 17007,47,23,000                         | 14737,52,64,000                          | 17927,97,99,000                         |
| Charged  | ...                          | ...                                     | ...                                      | ...                                     |
| <b>NP - Non Plan</b>                                   | <b>11119,57,26,965</b>       | <b>12841,87,73,000</b>                  | <b>11643,38,11,000</b>                   | <b>12845,17,66,000</b>                  |
| <b>SP - State Plan (Annual Plan &amp; XII th Plan)</b> | <b>2390,22,77,576</b>        | <b>2976,40,00,000</b>                   | <b>1975,15,64,000</b>                    | <b>5082,80,33,000</b>                   |
| <b>CS - Centrally Sponsored (New Schemes)</b>          | <b>985,66,38,871</b>         | <b>1189,19,50,000</b>                   | <b>1118,98,89,000</b>                    | ...                                     |
| <b>CN - Central Sector (New Schemes)</b>               | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Deduct Recoveries</b>                               | <b>-846,58,27,636</b>        | <b>-1872,07,38,000</b>                  | <b>-786,09,13,000</b>                    | <b>-786,09,13,000</b>                   |
| <b>Grand Total - Net</b>                               | <b>13648,88,15,776</b>       | <b>15135,39,85,000</b>                  | <b>13951,43,51,000</b>                   | <b>17141,88,86,000</b>                  |
| Voted  | 13648,88,15,776              | 15135,39,85,000                         | 13951,43,51,000                          | 17141,88,86,000                         |
| Charged  | ...                          | ...                                     | ...                                      | ...                                     |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2202**

|  | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|--|------------------------------|---|--|---|
| <b>DETAILED ACCOUNT NO. 2202-01-053 - MAINTENANCE OF BUILDINGS</b>   |                              |   |  |   |
| <b>01 - ELEMENTARY EDUCATION</b>   |                              |   |  |   |
| <b>053- Maintenance of Buildings</b>   |                              |   |  |   |
| <b>NP-Non Plan</b>   |                              |   |  |   |
| 001- Maintenance and Repairs of Primary School Buildings [ES]  |                              |   |  |   |
| 01- Salaries   |                              |   |  |   |
| 01-Pay   | 91,790                       | 65,000                                  | 65,000                                   | 67,000                                  |
| 14-Grade Pay   | 12,000                       | 40,000                                  | 40,000                                   | 40,000                                  |
| 02-Dearness Allowance  | 46,708                       | 68,000                                  | 38,000                                   | 62,000                                  |
| 03-House Rent Allowance  | 16,471                       | 15,000                                  | 11,000                                   | 15,000                                  |
| 12-Medical Allowances  | 600                          | ...                                     | 1,000                                    | 1,000                                   |
| <b>Total - 2202-01-053-NP-001-01</b>   | 1,67,569                     | 1,88,000                                | 1,55,000                                 | 1,85,000                                |
| 12- Medical Reimbursements under WBHS 2008   | 16,755                       | ...                                     | ...                                      | ...                                     |
| 13- Office Expenses  |                              |   |  |   |
| 01-Electricity   | ...                          | ...                                     | ...                                      | ...                                     |
| 02-Telephone   | ...                          | ...                                     | ...                                      | ...                                     |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 02-Other Grants  | 65,80,878                    | 2,72,50,000                             | 2,72,50,000                              | 2,99,75,000                             |
| 50- Other Charges  | 87,464                       | ...                                     | ...                                      | ...                                     |
| <b>Total - 2202-01-053-NP - Non Plan</b>   | 68,52,666                    | 2,74,38,000                             | 2,74,05,000                              | 3,01,60,000                             |
| <b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>   |                              |   |  |   |
| 002- Improvement of Buildings of Existing Primary Schools [ES]   |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 02-Other Grants  | ...                          | ...                                     | ...                                      | ...                                     |
| 003- Free and Compulsory Primary Education (Universal).<br>Improvement of Buildings of existing Primary Schools<br>(PMGY) [ES] |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 02-Other Grants  | ...                          | ...                                     | ...                                      | ...                                     |
| 004- Provision for Toilet/Drinking Water facilities in Primary<br>Schools (PMGY) [ES]  |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 02-Other Grants  | ...                          | ...                                     | ...                                      | ...                                     |
| 005- Provision for Toilet / Drinking Water Facilities [ES]   |                              |   |  |   |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2202**

|  | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|--|------------------------------|---|--|---|
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 02-Other Grants  | 51,00,000                    | ...                                     | ...                                      | ...                                     |
| 35- Grants for creation of Capital Assets                                  | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2202-01-053-SP-005</b>  | 51,00,000                    | ...                                     | ...                                      | ...                                     |
| <b>Total - 2202-01-053-SP - State Plan (Annual Plan &amp; XII th Plan)</b> | 51,00,000                    | ...                                     | ...                                      | ...                                     |
| <b>Total - 2202-01-053</b>   | <b>1,19,52,666</b>           | <b>2,74,38,000</b>                      | <b>2,74,05,000</b>                       | <b>3,01,60,000</b>                      |
| Voted  | 1,19,52,666                  | 2,74,38,000                             | 2,74,05,000                              | 3,01,60,000                             |
| Charged  | ...                          | ...                                     | ...                                      | ...                                     |

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

**01 - ELEMENTARY EDUCATION**

**101- Govt. Primary School**

**NP-Non Plan**

001- Government Primary Schools- [ES]

01- Salaries

|                         |             |             |             |             |
|-------------------------|-------------|-------------|-------------|-------------|
| 01-Pay                  | 2,51,75,055 | 3,17,01,000 | 3,17,01,000 | 3,26,52,000 |
| 14-Grade Pay            | 44,05,262   | 53,41,000   | 53,41,000   | 53,94,000   |
| 02-Dearness Allowance   | 1,03,41,810 | 2,40,77,000 | 1,34,39,000 | 2,20,67,000 |
| 03-House Rent Allowance | 28,32,819   | 51,86,000   | 37,46,000   | 53,26,000   |
| 04-Ad hoc Bonus         | 1,65,000    | 3,70,000    | 3,70,000    | 3,80,000    |
| 07-Other Allowances     | 15,800      | 3,70,000    | 3,70,000    | 3,70,000    |
| 10-Overtime Allowance   | ...         | ...         | ...         | ...         |
| 12-Medical Allowances   | 1,15,745    | 3,91,000    | 1,16,000    | 1,17,000    |
| 13-Dearness Pay         | ...         | ...         | ...         | ...         |

**Total - 2202-01-101-NP-001-01**      4,30,51,491      6,74,36,000      5,50,83,000      6,63,06,000

|  |        |           |           |           |
|--|--------|-----------|-----------|-----------|
| 02- Wages                                  | 2,000  | ...       | ...       | ...       |
| 07- Medical Reimbursements                 | ...    | 5,000     | 5,000     | 6,000     |
| 11- Travel Expenses                        | 19,550 | 60,000    | 60,000    | 66,000    |
| 12- Medical Reimbursements under WBHS 2008 | 82,797 | 10,71,000 | 10,71,000 | 11,78,000 |
| 13- Office Expenses                        |        |           |           |           |
| 01-Electricity                             | 4,000  | 27,000    | 27,000    | 30,000    |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2202**

|  | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|--|------------------------------|---|--|---|
| 02-Telephone   | 1,843                        | 15,000                                  | 15,000                                   | 17,000                                  |
| 03-Maintenance / P.O.L. for Office Vehicles          | ...                          | 10,000                                  | 10,000                                   | 11,000                                  |
| 04-Other Office Expenses                             | 87,464                       | 56,000                                  | 56,000                                   | 62,000                                  |
| <b>Total - 2202-01-101-NP-001-13</b>                 | 93,307                       | 1,08,000                                | 1,08,000                                 | 1,20,000                                |
| 14- Rents, Rates and Taxes                           | ...                          | 17,000                                  | 17,000                                   | 19,000                                  |
| 50- Other Charges                                    | 48,247                       | 1,09,000                                | 1,09,000                                 | 1,20,000                                |
| 77- Computerisation                                  | 87,464                       | ...                                     | ...                                      | ...                                     |
| <b>Total - 2202-01-101-NP - Non Plan</b>             | 4,33,84,856                  | 6,88,06,000                             | 5,64,53,000                              | 6,78,15,000                             |
| <b>SP-State Plan (Annual Plan &amp; XII th Plan)</b> |                              |   |  |   |
| 001- Government Primary Schools (BMS) [ES]           |                              |   |  |   |
| 01- Salaries   |                              |   |  |   |
| 01-Pay   | ...                          | ...                                     | ...                                      | ...                                     |
| 14-Grade Pay   | ...                          | ...                                     | ...                                      | ...                                     |
| 02-Dearness Allowance                                | ...                          | ...                                     | ...                                      | ...                                     |
| 03-House Rent Allowance                              | ...                          | ...                                     | ...                                      | ...                                     |
| 13-Dearness Pay                                      | ...                          | ...                                     | ...                                      | ...                                     |
| 12- Medical Reimbursements under WBHS 2008           | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2202-01-101</b>                           | <b>4,33,84,856</b>           | <b>6,88,06,000</b>                      | <b>5,64,53,000</b>                       | <b>6,78,15,000</b>                      |
| Voted  | 4,33,84,856                  | 6,88,06,000                             | 5,64,53,000                              | 6,78,15,000                             |
| Charged  | ...                          | ...                                     | ...                                      | ...                                     |

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

**01 - ELEMENTARY EDUCATION**

**102- Assistance to Non-Government Primary Schools**

**NP-Non Plan**

001- Schools for Boys and Girls [ES]

31- Grants-in-aid-GENERAL

|                  |                |                |                |                |
|------------------|----------------|----------------|----------------|----------------|
| 01-Salary Grants | 3723,63,40,978 | 4420,00,00,000 | 4012,04,38,000 | 4413,24,82,000 |
| 02-Other Grants  | 1,81,98,125    | 6,54,00,000    | 6,54,00,000    | 7,19,40,000    |

|                                      |                |                |                |                |
|--------------------------------------|----------------|----------------|----------------|----------------|
| <b>Total - 2202-01-102-NP-001-31</b> | 3725,45,39,103 | 4426,54,00,000 | 4018,58,38,000 | 4420,44,22,000 |
|--------------------------------------|----------------|----------------|----------------|----------------|

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2202**

|  | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|--|------------------------------|---|--|---|
| <b>Total - 2202-01-102-NP-001</b>  | 3725,45,39,103               | 4426,54,00,000                          | 4018,58,38,000                           | 4420,44,22,000                          |
| 002- Schools for Boys and Girls (Anglo-Indian) [ES]                        |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 01-Salary Grants   | 2,87,600                     | 24,09,000                               | 21,87,000                                | 25,78,000                               |
| 02-Other Grants  | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2202-01-102-NP-002-31</b>                                       | 2,87,600                     | 24,09,000                               | 21,87,000                                | 25,78,000                               |
| 50- Other Charges  |                              |   |  |   |
|  | 1,74,928                     | ...                                     | ...                                      | ...                                     |
| <b>Total - 2202-01-102-NP-002</b>  | 4,62,528                     | 24,09,000                               | 21,87,000                                | 25,78,000                               |
| 003- Pre-Primary (Basic Education) [ES]                                    |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 01-Salary Grants   | ...                          | 1,29,60,000                             | 1,17,64,000                              | 1,38,67,000                             |
| <b>Total - 2202-01-102-NP-003</b>  | ...                          | 1,29,60,000                             | 1,17,64,000                              | 1,38,67,000                             |
| <b>Total - 2202-01-102-NP - Non Plan</b>                                   | 3725,50,01,631               | 4428,07,69,000                          | 4019,97,89,000                           | 4422,08,67,000                          |
| <b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>                       |                              |   |  |   |
| 001- Primary Schools - Teaching Staff Cost (Reimbursement from SSA) [ES]   |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 01-Salary Grants   | ...                          | ...                                     | ...                                      | ...                                     |
| 002- Implimentation of right to Education [ES]                             |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 02-Other Grants  | ...                          | 24,00,000                               | 24,00,000                                | 2,10,00,000                             |
| <b>Total - 2202-01-102-SP-002</b>  | ...                          | 24,00,000                               | 24,00,000                                | 2,10,00,000                             |
| <b>Total - 2202-01-102-SP - State Plan (Annual Plan &amp; XII th Plan)</b> | ...                          | 24,00,000                               | 24,00,000                                | 2,10,00,000                             |
| <b>Total - 2202-01-102</b>   | <b>3725,50,01,631</b>        | <b>4428,31,69,000</b>                   | <b>4020,21,89,000</b>                    | <b>4424,18,67,000</b>                   |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2202**

|         | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|---------|------------------------------|---|--|---|
| Voted   | 3725,50,01,631               | 4428,31,69,000                          | 4020,21,89,000                           | 4424,18,67,000                          |
| Charged | ...                          | ...                                     | ...                                      | ...                                     |

**DETAILED ACCOUNT NO. 2202-01-104 - INSPECTION**

**01 - ELEMENTARY EDUCATION**

**104- Inspection**

**NP-Non Plan**

001- Primary Schools [ES]

01- Salaries

|                           |              |              |              |              |
|---------------------------|--------------|--------------|--------------|--------------|
| 01-Pay                    | 34,59,70,269 | 35,15,81,000 | 35,15,81,000 | 36,21,28,000 |
| 14-Grade Pay              | 5,67,03,698  | 4,99,69,000  | 4,99,69,000  | 5,04,69,000  |
| 02-Dearness Allowance     | 14,43,35,286 | 26,10,08,000 | 14,56,87,000 | 23,93,06,000 |
| 03-House Rent Allowance   | 4,52,41,935  | 5,62,17,000  | 4,06,03,000  | 5,77,64,000  |
| 04-Ad hoc Bonus           | 20,85,826    | 40,16,000    | 40,16,000    | 41,26,000    |
| 05-Interim Relief         | 600          | ...          | ...          | ...          |
| 07-Other Allowances       | 2,60,894     | 40,16,000    | 40,16,000    | 40,16,000    |
| 10-Overtime Allowance     | 300          | ...          | ...          | ...          |
| 11-Compensatory Allowance | ...          | ...          | ...          | ...          |
| 12-Medical Allowances     | 35,63,651    | 36,01,000    | 35,64,000    | 36,00,000    |
| 13-Dearness Pay           | 900          | ...          | ...          | ...          |

|                                      |              |              |              |              |
|--------------------------------------|--------------|--------------|--------------|--------------|
| <b>Total - 2202-01-104-NP-001-01</b> | 59,81,63,359 | 73,04,08,000 | 59,94,36,000 | 72,14,09,000 |
|--------------------------------------|--------------|--------------|--------------|--------------|

|   |             |           |           |           |
|---|-------------|-----------|-----------|-----------|
| 02- Wages                                   | 52,432      | ...       | ...       | ...       |
| 05- Rewards                                 | ...         | ...       | ...       | ...       |
| 07- Medical Reimbursements                  | 4,980       | 2,000     | 2,000     | 2,000     |
| 11- Travel Expenses                         | 25,18,726   | 39,96,000 | 39,96,000 | 43,96,000 |
| 12- Medical Reimbursements under WBHS 2008  | 18,13,723   | 23,76,000 | 23,76,000 | 26,14,000 |
| 13- Office Expenses                         |             |           |           |           |
| 01-Electricity                              | 13,62,503   | 4,20,000  | 4,20,000  | 4,62,000  |
| 02-Telephone                                | 2,31,997    | 3,06,000  | 3,06,000  | 3,37,000  |
| 03-Maintenance / P.O.L. for Office Vehicles | 3,62,395    | 8,67,000  | 17,67,000 | 17,67,000 |
| 04-Other Office Expenses                    | 2,80,49,261 | 35,47,000 | 35,47,000 | 39,02,000 |

|                                      |             |           |           |           |
|--------------------------------------|-------------|-----------|-----------|-----------|
| <b>Total - 2202-01-104-NP-001-13</b> | 3,00,06,156 | 51,40,000 | 60,40,000 | 64,68,000 |
|--------------------------------------|-------------|-----------|-----------|-----------|

|                            |             |             |             |             |
|----------------------------|-------------|-------------|-------------|-------------|
| 14- Rents, Rates and Taxes | 10,60,763   | 14,95,000   | 14,95,000   | 16,45,000   |
| 50- Other Charges          | 1,22,01,605 | 1,62,08,000 | 1,62,08,000 | 1,78,29,000 |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2202**

|  | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|--|------------------------------|---|--|---|
| 77- Computerisation  | 16,61,816                    | ...                                     | ...                                      | ...                                     |
| <b>Total - 2202-01-104-NP-001</b>                                      | 64,74,83,560                 | 75,96,25,000                            | 62,95,53,000                             | 75,43,63,000                            |
| <b>002- Strengthening of Administrative and Supervisory Staff [ES]</b> |                              |   |  |   |
| <b>01- Salaries</b>  |                              |   |  |   |
| 01-Pay   | ...                          | 78,000                                  | 78,000                                   | 80,000                                  |
| 14-Grade Pay   | ...                          | 26,000                                  | 26,000                                   | 26,000                                  |
| 02-Dearness Allowance  | ...                          | 68,000                                  | 38,000                                   | 61,000                                  |
| 03-House Rent Allowance  | ...                          | 15,000                                  | 11,000                                   | 15,000                                  |
| 04-Ad hoc Bonus  | ...                          | 1,000                                   | 1,000                                    | 1,000                                   |
| 07-Other Allowances  | ...                          | 1,000                                   | 1,000                                    | 1,000                                   |
| 12-Medical Allowances  | ...                          | 37,000                                  | ...                                      | ...                                     |
| 13-Dearness Pay  | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2202-01-104-NP-002-01</b>                                   | ...                          | 2,26,000                                | 1,55,000                                 | 1,84,000                                |
| 07- Medical Reimbursements   | ...                          | ...                                     | ...                                      | ...                                     |
| 11- Travel Expenses  | 1,340                        | ...                                     | ...                                      | ...                                     |
| 12- Medical Reimbursements under WBHS 2008                             | ...                          | 28,99,000                               | 28,99,000                                | 31,89,000                               |
| 50- Other Charges  | 10,000                       | ...                                     | ...                                      | ...                                     |
| <b>Total - 2202-01-104-NP-002</b>                                      | 11,340                       | 31,25,000                               | 30,54,000                                | 33,73,000                               |
| <b>Total - 2202-01-104-NP - Non Plan</b>                               | 64,74,94,900                 | 76,27,50,000                            | 63,26,07,000                             | 75,77,36,000                            |
| <b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>                   |                              |   |  |   |
| <b>001- Strengthening of Administrative and Supervisory Staff [ES]</b> |                              |   |  |   |
| <b>01- Salaries</b>  |                              |   |  |   |
| 01-Pay   | ...                          | ...                                     | ...                                      | ...                                     |
| 14-Grade Pay   | ...                          | ...                                     | ...                                      | ...                                     |
| 02-Dearness Allowance  | ...                          | ...                                     | ...                                      | ...                                     |
| 03-House Rent Allowance  | ...                          | ...                                     | ...                                      | ...                                     |
| 04-Ad hoc Bonus  | ...                          | ...                                     | ...                                      | ...                                     |
| 07-Other Allowances  | ...                          | ...                                     | ...                                      | ...                                     |
| 12-Medical Allowances  | ...                          | ...                                     | ...                                      | ...                                     |
| 13-Dearness Pay  | ...                          | ...                                     | ...                                      | ...                                     |
| 07- Medical Reimbursements   | ...                          | ...                                     | ...                                      | ...                                     |
| 11- Travel Expenses  | ...                          | ...                                     | ...                                      | ...                                     |



**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2202**

|   | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|---|------------------------------|---|--|---|
| 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                           | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2202-01-104</b>                  | <b>64,74,94,900</b>          | <b>76,27,50,000</b>                     | <b>63,26,07,000</b>                      | <b>75,77,36,000</b>                     |
| Voted                                       | 64,74,94,900                 | 76,27,50,000                            | 63,26,07,000                             | 75,77,36,000                            |
| Charged                                     | ...                          | ...                                     | ...                                      | ...                                     |

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

**01 - ELEMENTARY EDUCATION**

**107- Teachers Training**

**NP-Non Plan**

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

01- Salaries

|                         |             |             |             |             |
|-------------------------|-------------|-------------|-------------|-------------|
| 01-Pay                  | 3,03,36,721 | 4,06,71,000 | 4,06,71,000 | 4,18,91,000 |
| 14-Grade Pay            | ...         | 59,43,000   | 59,43,000   | 60,02,000   |
| 02-Dearness Allowance   | 1,46,45,194 | 3,02,99,000 | 1,69,12,000 | 2,77,78,000 |
| 03-House Rent Allowance | 24,92,062   | 65,26,000   | 47,13,000   | 67,05,000   |
| 04-Ad hoc Bonus         | 1,35,800    | 4,66,000    | 4,66,000    | 4,79,000    |
| 07-Other Allowances     | 12,400      | 4,66,000    | 4,66,000    | 4,66,000    |
| 12-Medical Allowances   | 3,45,411    | 4,42,000    | 3,45,000    | 3,48,000    |
| 13-Dearness Pay         | 60,00,987   | ...         | ...         | ...         |

|                                      |                    |                    |                    |                    |
|--------------------------------------|--------------------|--------------------|--------------------|--------------------|
| <b>Total - 2202-01-107-NP-001-01</b> | <b>5,39,68,575</b> | <b>8,48,13,000</b> | <b>6,95,16,000</b> | <b>8,36,69,000</b> |
|--------------------------------------|--------------------|--------------------|--------------------|--------------------|

|   |          |          |          |          |
|---|----------|----------|----------|----------|
| 02- Wages                                   | 177      | ...      | ...      | ...      |
| 07- Medical Reimbursements                  | ...      | ...      | ...      | ...      |
| 11- Travel Expenses                         | 3,09,934 | 4,31,000 | 4,31,000 | 4,74,000 |
| 12- Medical Reimbursements under WBHS 2008  | 3,96,798 | 5,24,000 | 5,24,000 | 5,76,000 |
| 13- Office Expenses                         |          |          |          |          |
| 01-Electricity                              | 6,62,262 | 6,28,000 | 6,28,000 | 6,91,000 |
| 02-Telephone                                | 85,576   | 1,47,000 | 1,47,000 | 1,62,000 |
| 03-Maintenance / P.O.L. for Office Vehicles | ...      | 23,000   | 23,000   | 25,000   |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2202**

|   | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|---|------------------------------|---|--|---|
| 04-Other Office Expenses                              | 8,43,731                     | 3,59,000                                | 3,59,000                                 | 3,95,000                                |
| <b>Total - 2202-01-107-NP-001-13</b>                  | <b>15,91,569</b>             | <b>11,57,000</b>                        | <b>11,57,000</b>                         | <b>12,73,000</b>                        |
| 14- Rents, Rates and Taxes                            | 1,80,736                     | 2,27,000                                | 2,27,000                                 | 2,50,000                                |
| 31- Grants-in-aid-GENERAL                             |                              |   |  |   |
| 01-Salary Grants                                      | 5,21,58,580                  | 7,02,00,000                             | 6,37,21,000                              | 7,51,14,000                             |
| 02-Other Grants                                       | 42,04,219                    | 59,13,000                               | 59,13,000                                | 65,04,000                               |
| <b>Total - 2202-01-107-NP-001-31</b>                  | <b>5,63,62,799</b>           | <b>7,61,13,000</b>                      | <b>6,96,34,000</b>                       | <b>8,16,18,000</b>                      |
| 34- Scholarships and Stipends                         | ...                          | ...                                     | ...                                      | ...                                     |
| 50- Other Charges                                     | 12,47,524                    | 14,44,000                               | 14,44,000                                | 15,88,000                               |
| <b>Total - 2202-01-107-NP-001</b>                     | <b>11,40,58,112</b>          | <b>16,47,09,000</b>                     | <b>14,29,33,000</b>                      | <b>16,94,48,000</b>                     |
| 003- School for Mothers and their Training [ES]       |                              |   |  |   |
| 31- Grants-in-aid-GENERAL                             |                              |   |  |   |
| 02-Other Grants                                       | ...                          | 37,71,000                               | 37,71,000                                | 41,48,000                               |
| <b>Total - 2202-01-107-NP-003</b>                     | ...                          | <b>37,71,000</b>                        | <b>37,71,000</b>                         | <b>41,48,000</b>                        |
| 004- Improvement of Teachers Training Facilities [ES] |                              |   |  |   |
| 31- Grants-in-aid-GENERAL                             |                              |   |  |   |
| 01-Salary Grants                                      | ...                          | ...                                     | ...                                      | ...                                     |
| 005- Strengthening of PTTIs as per NCTE norms [ES]    |                              |   |  |   |
| 01- Salaries  |                              |   |  |   |
| 01-Pay  | 4,96,284                     | ...                                     | ...                                      | ...                                     |
| 14-Grade Pay  | 78,700                       | 91,000                                  | 91,000                                   | 92,000                                  |
| 02-Dearness Allowance                                 | 2,22,977                     | ...                                     | 33,000                                   | 53,000                                  |
| 03-House Rent Allowance                               | 50,183                       | ...                                     | ...                                      | 13,000                                  |
| 04-Ad hoc Bonus                                       | 17,500                       | ...                                     | ...                                      | 1,000                                   |
| 07-Other Allowances                                   | 400                          | ...                                     | ...                                      | 1,000                                   |
| 12-Medical Allowances                                 | 3,900                        | ...                                     | 4,000                                    | 4,000                                   |
| 13-Dearness Pay                                       | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2202-01-107-NP-005-01</b>                  | <b>8,69,944</b>              | <b>91,000</b>                           | <b>1,28,000</b>                          | <b>1,64,000</b>                         |
| 07- Medical Reimbursements                            | 27,544                       | ...                                     | ...                                      | ...                                     |
| 11- Travel Expenses                                   | ...                          | ...                                     | ...                                      | ...                                     |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2202**

|   | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|---|------------------------------|---|--|---|
| 12- Medical Reimbursements under WBHS 2008                              | ...                          | 3,93,000                                | 3,93,000                                 | 4,32,000                                |
| 13- Office Expenses   |                              |   |  |   |
| 01-Electricity  | ...                          | ...                                     | ...                                      | ...                                     |
| 02-Telephone  | 1,036                        | ...                                     | ...                                      | ...                                     |
| 04-Other Office Expenses  | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2202-01-107-NP-005-13</b>                                    | 1,036                        | ...                                     | ...                                      | ...                                     |
| 31- Grants-in-aid-GENERAL   |                              |   |  |   |
| 01-Salary Grants  | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2202-01-107-NP-005</b>                                       | 8,98,524                     | 4,84,000                                | 5,21,000                                 | 5,96,000                                |
| <b>Total - 2202-01-107-NP - Non Plan</b>                                | 11,49,56,636                 | 16,89,64,000                            | 14,72,25,000                             | 17,41,92,000                            |
| <b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>                    |                              |   |  |   |
| 001- Improvement of Teachers Training facilities(BMS) (PMGY)<br>[ES]    |                              |   |  |   |
| 50- Other Charges   | ...                          | ...                                     | ...                                      | ...                                     |
| 002- Orientation Training of Teachers [ES]                              |                              |   |  |   |
| 50- Other Charges   | ...                          | ...                                     | ...                                      | ...                                     |
| 003- Improvement of Teachers Training Facilities [ES]                   |                              |   |  |   |
| 31- Grants-in-aid-GENERAL   |                              |   |  |   |
| 01-Salary Grants  | ...                          | ...                                     | ...                                      | ...                                     |
| 02-Other Grants   | ...                          | ...                                     | ...                                      | ...                                     |
| 004- Orientation Training of Teachers (PMGY) [ES]                       |                              |   |  |   |
| 50- Other Charges   | ...                          | ...                                     | ...                                      | ...                                     |
| 005- Strengthening of Teachers Training Institute (State Share)<br>[ES] |                              |   |  |   |
| 01- Salaries  |                              |   |  |   |
| 01-Pay  | 2,02,02,117                  | 2,40,00,000                             | 2,40,00,000                              | 2,62,00,000                             |
| 14-Grade Pay  | 29,81,293                    | 90,00,000                               | 90,00,000                                | 1,00,00,000                             |
| 02-Dearness Allowance   | 74,80,797                    | 1,30,00,000                             | 1,30,00,000                              | 1,40,00,000                             |
| 03-House Rent Allowance   | 15,31,336                    | 70,00,000                               | 70,00,000                                | 72,00,000                               |
| 04-Ad hoc Bonus   | 25,000                       | 2,00,000                                | 2,00,000                                 | 2,00,000                                |
| 07-Other Allowances   | 44,085                       | 70,000                                  | 70,000                                   | 70,000                                  |
| 10-Overtime Allowance   | ...                          | ...                                     | ...                                      | ...                                     |
| 12-Medical Allowances   | 95,328                       | 2,30,000                                | 2,30,000                                 | 2,30,000                                |
| 13-Dearness Pay   | ...                          | ...                                     | ...                                      | ...                                     |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2202**

|  | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|--|------------------------------|---|--|---|
| <b>Total - 2202-01-107-SP-005-01</b>               | 3,23,59,956                  | 5,35,00,000                             | 5,35,00,000                              | 5,79,00,000                             |
| 07- Medical Reimbursements                         | 4,800                        | 1,00,000                                | 1,00,000                                 | 50,000                                  |
| 11- Travel Expenses                                | 95,533                       | 1,50,000                                | 1,50,000                                 | 1,60,000                                |
| 12- Medical Reimbursements under WBHS 2008         | 43,019                       | 25,000                                  | 25,000                                   | 30,000                                  |
| 13- Office Expenses                                |                              |   |  |   |
| 01-Electricity                                     | 7,73,056                     | 1,00,000                                | 1,00,000                                 | 1,20,000                                |
| 02-Telephone                                       | 95,887                       | 1,00,000                                | 1,00,000                                 | 1,20,000                                |
| 03-Maintenance / P.O.L. for Office Vehicles        | 37,821                       | 75,000                                  | 75,000                                   | 80,000                                  |
| 04-Other Office Expenses                           | 4,82,070                     | 4,00,000                                | 4,00,000                                 | 6,40,000                                |
| <b>Total - 2202-01-107-SP-005-13</b>               | 13,88,834                    | 6,75,000                                | 6,75,000                                 | 9,60,000                                |
| 31- Grants-in-aid-GENERAL                          |                              |   |  |   |
| 02-Other Grants                                    | 1,05,05,702                  | 50,00,000                               | 50,00,000                                | 1,01,00,000                             |
| 50- Other Charges                                  | 4,68,556                     | 5,50,000                                | 5,50,000                                 | 8,00,000                                |
| <b>Total - 2202-01-107-SP-005</b>                  | 4,48,66,400                  | 6,00,00,000                             | 6,00,00,000                              | 7,00,00,000                             |
| 006- Strengthening of PTTIs as per NCTE norms [ES] |                              |   |  |   |
| 01- Salaries                                       |                              |   |  |   |
| 01-Pay   | 1,43,300                     | ...                                     | ...                                      | ...                                     |
| 14-Grade Pay                                       | 43,800                       | ...                                     | ...                                      | ...                                     |
| 02-Dearness Allowance                              | 84,197                       | ...                                     | ...                                      | ...                                     |
| 03-House Rent Allowance                            | 20,452                       | ...                                     | ...                                      | ...                                     |
| 04-Ad hoc Bonus                                    | ...                          | ...                                     | ...                                      | ...                                     |
| 07-Other Allowances                                | ...                          | ...                                     | ...                                      | ...                                     |
| 12-Medical Allowances                              | ...                          | ...                                     | ...                                      | ...                                     |
| 13-Dearness Pay                                    | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2202-01-107-SP-006-01</b>               | 2,91,749                     | ...                                     | ...                                      | ...                                     |
| 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        | ...                          | ...                                     | ...                                      | ...                                     |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2202**

|  | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|--|------------------------------|---|--|---|
| 04-Other Office Expenses   | ...                          | 10,00,000                               | 10,00,000                                | 10,00,000                               |
| <b>Total - 2202-01-107-SP-006-13</b>                                       | ...                          | 10,00,000                               | 10,00,000                                | 10,00,000                               |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 01-Salary Grants   | ...                          | ...                                     | ...                                      | ...                                     |
| 02-Other Grants  | 2,90,000                     | 6,50,00,000                             | 6,50,00,000                              | 6,50,00,000                             |
| <b>Total - 2202-01-107-SP-006-31</b>                                       | 2,90,000                     | 6,50,00,000                             | 6,50,00,000                              | 6,50,00,000                             |
| 35- Grants for creation of Capital Assets                                  | ...                          | ...                                     | ...                                      | ...                                     |
| 50- Other Charges  | 11,92,127                    | 40,00,000                               | 40,00,000                                | 40,00,000                               |
| <b>Total - 2202-01-107-SP-006</b>  | 17,73,876                    | 7,00,00,000                             | 7,00,00,000                              | 7,00,00,000                             |
| <b>Total - 2202-01-107-SP - State Plan (Annual Plan &amp; XII th Plan)</b> | 4,66,40,276                  | 13,00,00,000                            | 13,00,00,000                             | 14,00,00,000                            |
| <b>CS-Centrally Sponsored (New Schemes)</b>                                |                              |   |  |   |
| 001- Strengthening of Teachers' Training Institute [ES]                    |                              |   |  |   |
| 01- Salaries   |                              |   |  |   |
| 01-Pay   | 1,22,34,463                  | 1,00,00,000                             | 1,22,34,000                              | ...                                     |
| 14-Grade Pay   | 7,79,400                     | 29,20,000                               | 7,79,000                                 | ...                                     |
| 02-Dearness Allowance  | 21,95,961                    | 25,00,000                               | 21,96,000                                | ...                                     |
| 03-House Rent Allowance  | 6,27,189                     | 15,00,000                               | 6,27,000                                 | ...                                     |
| 04-Ad hoc Bonus  | 20,000                       | 3,00,000                                | 20,000                                   | ...                                     |
| 07-Other Allowances  | 1,600                        | 90,000                                  | 2,000                                    | ...                                     |
| 12-Medical Allowances  | 36,000                       | 3,40,000                                | 36,000                                   | ...                                     |
| 13-Dearness Pay  | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2202-01-107-CS-001-01</b>                                       | 1,58,94,613                  | 1,76,50,000                             | 1,58,94,000                              | ...                                     |
| 02- Wages  | 1,044                        | ...                                     | 1,000                                    | ...                                     |
| 11- Travel Expenses  | ...                          | 4,00,000                                | ...                                      | ...                                     |
| 12- Medical Reimbursements under WBHS 2008                                 | 83,841                       | ...                                     | ...                                      | ...                                     |
| 13- Office Expenses  |                              |   |  |   |
| 01-Electricity   | 12,71,750                    | 2,50,000                                | ...                                      | ...                                     |
| 02-Telephone   | 69,828                       | 1,50,000                                | ...                                      | ...                                     |
| 03-Maintenance / P.O.L. for Office Vehicles                                | ...                          | 1,00,000                                | ...                                      | ...                                     |
| 04-Other Office Expenses   | 2,74,928                     | 30,00,000                               | ...                                      | ...                                     |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2202**

|  | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|--|------------------------------|---|--|---|
| <b>Total - 2202-01-107-CS-001-13</b>   | 16,16,506                    | 35,00,000                               | ...                                      | ...                                     |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 01-Salary Grants   | ...                          | ...                                     | ...                                      | ...                                     |
| 02-Other Grants  | ...                          | 15,81,00,000                            | 17,80,00,000                             | ...                                     |
| <b>Total - 2202-01-107-CS-001-31</b>   | ...                          | 15,81,00,000                            | 17,80,00,000                             | ...                                     |
| 35- Grants for creation of Capital Assets  | ...                          | ...                                     | ...                                      | ...                                     |
| 50- Other Charges  | ...                          | 3,00,000                                | 19,50,000                                | ...                                     |
| <b>Total - 2202-01-107-CS-001</b>  | 1,75,96,004                  | 17,99,50,000                            | 19,58,45,000                             | ...                                     |
| 002- Preparation of State Perspective Plan under Teacher<br>Education Programme. [ES]        |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 01-Salary Grants   | ...                          | ...                                     | ...                                      | ...                                     |
| 02-Other Grants  | ...                          | 20,00,000                               | 20,00,000                                | ...                                     |
| <b>Total - 2202-01-107-CS-002-31</b>   | ...                          | 20,00,000                               | 20,00,000                                | ...                                     |
| <b>Total - 2202-01-107-CS-002</b>  | ...                          | 20,00,000                               | 20,00,000                                | ...                                     |
| 003- Management, Monitoring and Evaluation (MME) component<br>under Mid-Day Meal Scheme [ES] |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 02-Other Grants  | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2202-01-107-CS - Centrally Sponsored (New Schemes)</b>                            | 1,75,96,004                  | 18,19,50,000                            | 19,78,45,000                             | ...                                     |
| <b>Total - 2202-01-107</b>   | <b>17,91,92,916</b>          | <b>48,09,14,000</b>                     | <b>47,50,70,000</b>                      | <b>31,41,92,000</b>                     |
| Voted  | 17,91,92,916                 | 48,09,14,000                            | 47,50,70,000                             | 31,41,92,000                            |
| Charged  | ...                          | ...                                     | ...                                      | ...                                     |

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

**01 - ELEMENTARY EDUCATION**

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2202**

|   | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|---|------------------------------|---|--|---|
| <b>108- Text Books</b>  |                              |   |  |   |
| <b>NP-Non Plan</b>  |                              |   |  |   |
| 001- Free Books etc. for children of Primary School [ES]                              |                              |   |  |   |
| 01- Salaries  |                              |   |  |   |
| 01-Pay  | ...                          | ...                                     | ...                                      | ...                                     |
| 14-Grade Pay  | ...                          | ...                                     | ...                                      | ...                                     |
| 02-Dearness Allowance   | ...                          | ...                                     | ...                                      | ...                                     |
| 03-House Rent Allowance   | ...                          | ...                                     | ...                                      | ...                                     |
| 12-Medical Allowances   | ...                          | ...                                     | ...                                      | ...                                     |
| 12- Medical Reimbursements under WBHS 2008  | ...                          | ...                                     | ...                                      | ...                                     |
| 13- Office Expenses   |                              |   |  |   |
| 02-Telephone  | ...                          | ...                                     | ...                                      | ...                                     |
| 03-Maintenance / P.O.L. for Office Vehicles   | ...                          | ...                                     | ...                                      | ...                                     |
| 04-Other Office Expenses  | ...                          | ...                                     | ...                                      | ...                                     |
| 50- Other Charges   | ...                          | 6,51,000                                | 6,51,000                                 | 7,16,000                                |
| 75- Purchase  | 7,98,47,293                  | 8,73,25,000                             | 8,73,25,000                              | 9,60,58,000                             |
| <b>Total - 2202-01-108-NP-001</b>   | 7,98,47,293                  | 8,79,76,000                             | 8,79,76,000                              | 9,67,74,000                             |
| 002- Printing of Nationalised Text Books for the children at Primary Stage. [ES]      |                              |   |  |   |
| 75- Purchase  | 19,40,309                    | 31,18,000                               | 31,18,000                                | 34,30,000                               |
| <b>Total - 2202-01-108-NP-002</b>   | 19,40,309                    | 31,18,000                               | 31,18,000                                | 34,30,000                               |
| <b>Total - 2202-01-108-NP - Non Plan</b>  | 8,17,87,602                  | 9,10,94,000                             | 9,10,94,000                              | 10,02,04,000                            |
| <b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>                                  |                              |   |  |   |
| 001- Printing of Nationalised Text Books for Children at the Primary Stage (BMS) [ES] |                              |   |  |   |
| 50- Other Charges   | ...                          | ...                                     | ...                                      | ...                                     |
| 002- Establishment of Text Book Corporation [ES]                                      |                              |   |  |   |
| 31- Grants-in-aid-GENERAL   |                              |   |  |   |
| 01-Salary Grants  | ...                          | ...                                     | ...                                      | ...                                     |
| 003- Printing of Nationalised Text Books for Children at Primary Stage (PMGY) [ES]    |                              |   |  |   |
| 50- Other Charges   | ...                          | ...                                     | ...                                      | ...                                     |
| 004- Printing of Nationalised Text Books for Children at Primary Stage [ES]           |                              |   |  |   |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2202**

|  | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|--|------------------------------|---|--|---|
| 50- Other Charges  | ...                          | ...                                     | ...                                      | ...                                     |
| 75- Purchase   | 79,24,25,526                 | 105,00,00,000                           | 105,00,00,000                            | 140,00,00,000                           |
| <b>Total - 2202-01-108-SP-004</b>  | 79,24,25,526                 | 105,00,00,000                           | 105,00,00,000                            | 140,00,00,000                           |
| <b>Total - 2202-01-108-SP - State Plan (Annual Plan &amp; XII th Plan)</b> | 79,24,25,526                 | 105,00,00,000                           | 105,00,00,000                            | 140,00,00,000                           |
| <b>Total - 2202-01-108</b>   | <b>87,42,13,128</b>          | <b>114,10,94,000</b>                    | <b>114,10,94,000</b>                     | <b>150,02,04,000</b>                    |
| Voted  | 87,42,13,128                 | 114,10,94,000                           | 114,10,94,000                            | 150,02,04,000                           |
| <i>Charged</i>   | ...                          | ...                                     | ...                                      | ...                                     |

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

**01 - ELEMENTARY EDUCATION**

**109- Scholarships and Incentives**

**NP-Non Plan**

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

13- Office Expenses

01-Electricity

68,937

...

...

...

31- Grants-in-aid-GENERAL

02-Other Grants

25,00,000

52,40,000

52,40,000

57,64,000

**Total - 2202-01-109-NP - Non Plan**

25,68,937

52,40,000

52,40,000

57,64,000

**SP-State Plan (Annual Plan & XII th Plan)**

002- School Dress for Girl Students in primary schools (PMGY)  
[ES]

31- Grants-in-aid-GENERAL

02-Other Grants

...

...

...

...

003- School Dress for Girl Students in Primary Schools [ES]

31- Grants-in-aid-GENERAL

02-Other Grants

...

...

...

...

**Total - 2202-01-109**

**25,68,937**

**52,40,000**

**52,40,000**

**57,64,000**

Voted  
*Charged*

25,68,937

52,40,000

52,40,000

57,64,000

...

...

...

...



**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2202**

|  | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|--|------------------------------|---|--|---|
| <b>DETAILED ACCOUNT NO. 2202-01-110 - EXAMINATIONS</b> |                              |   |  |   |
| <b>01 - ELEMENTARY EDUCATION</b>                       |                              |   |  |   |
| <b>110- Examinations</b>                               |                              |   |  |   |
| <b>NP-Non Plan</b>                                     |                              |   |  |   |
| 001- Examination Expenses [ES]                         |                              |   |  |   |
| 31- Grants-in-aid-GENERAL                              |                              |   |  |   |
| 02-Other Grants  | 3,41,52,545                  | 3,22,12,000                             | 3,22,12,000                              | 3,54,33,000                             |
| 50- Other Charges                                      | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2202-01-110-NP - Non Plan</b>               | <b>3,41,52,545</b>           | <b>3,22,12,000</b>                      | <b>3,22,12,000</b>                       | <b>3,54,33,000</b>                      |
| <b>Total - 2202-01-110</b>                             | <b>3,41,52,545</b>           | <b>3,22,12,000</b>                      | <b>3,22,12,000</b>                       | <b>3,54,33,000</b>                      |
| Voted  | 3,41,52,545                  | 3,22,12,000                             | 3,22,12,000                              | 3,54,33,000                             |
| Charged  | ...                          | ...                                     | ...                                      | ...                                     |

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

|   |                      |                      |     |                      |
|---|----------------------|----------------------|-----|----------------------|
| <b>01 - ELEMENTARY EDUCATION</b>                              |                      |                      |     |                      |
| <b>111- Sarba Shiksha Abhiyan</b>                             |                      |                      |     |                      |
| <b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>          |                      |                      |     |                      |
| 001- Provision for Sarbasiksha Abhijan (State Share) (OCASPS) |                      |                      |     |                      |
| [ES]  |                      |                      |     |                      |
| 31- Grants-in-aid-GENERAL                                     |                      |                      |     |                      |
| 02-Other Grants   | 496,05,30,077        | 490,00,00,000        | ... | 180,00,00,000        |
| 35- Grants for creation of Capital Assets                     | 470,65,80,308        | 504,20,00,000        | ... | 135,00,00,000        |
| <b>Total - 2202-01-111-SP-001</b>                             | <b>966,71,10,385</b> | <b>994,20,00,000</b> | ... | <b>315,00,00,000</b> |
| 002- NPEGEL[State share] [ES]                                 |                      |                      |     |                      |
| 31- Grants-in-aid-GENERAL                                     |                      |                      |     |                      |
| 02-Other Grants   | ...                  | ...                  | ... | ...                  |
| 35- Grants for creation of Capital Assets                     | ...                  | ...                  | ... | ...                  |
| 003- KGBV[State share] [ES]                                   |                      |                      |     |                      |
| 31- Grants-in-aid-GENERAL                                     |                      |                      |     |                      |
| 02-Other Grants   | ...                  | ...                  | ... | ...                  |
| 35- Grants for creation of Capital Assets                     | ...                  | ...                  | ... | ...                  |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2202**

|  | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|--|------------------------------|---|--|---|
| <hr/>  |                              |   |  |   |
| 004-Provision for Sarbasiksha Abhijan under the recommendation of 13th Finance Commission (State Share) (13-FC) [ES] |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 02-Other Grants  | 336,00,00,000                | 383,60,00,000                           | 383,60,00,000                            | 392,00,00,000                           |
| <b>Total - 2202-01-111-SP-004</b>  | <b>336,00,00,000</b>         | <b>383,60,00,000</b>                    | <b>383,60,00,000</b>                     | <b>392,00,00,000</b>                    |
| <hr/>  |                              |   |  |   |
| 005- Sarbasiksha Abhijan (Central Share) (OCASPS) [ES]   |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 02-Other Grants  | ...                          | ...                                     | ...                                      | 358,50,00,000                           |
| <b>Total - 2202-01-111-SP-005</b>  | ...                          | ...                                     | ...                                      | <b>358,50,00,000</b>                    |
| <hr/>  |                              |   |  |   |
| <b>Total - 2202-01-111-SP - State Plan (Annual Plan &amp; XII th Plan)</b>   | <b>1302,71,10,385</b>        | <b>1377,80,00,000</b>                   | <b>383,60,00,000</b>                     | <b>1065,50,00,000</b>                   |
| <b>Total - 2202-01-111</b>   | <b>1302,71,10,385</b>        | <b>1377,80,00,000</b>                   | <b>383,60,00,000</b>                     | <b>1065,50,00,000</b>                   |
| <hr/>  |                              |   |  |   |
| Voted  | 1302,71,10,385               | 1377,80,00,000                          | 383,60,00,000                            | 1065,50,00,000                          |
| Charged  | ...                          | ...                                     | ...                                      | ...                                     |
| <hr/>  |                              |   |  |   |

**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**

**NP-Non Plan**

001- Mid-Day Meal for Children [ES]

01- Salaries

|                         |           |           |           |           |
|-------------------------|-----------|-----------|-----------|-----------|
| 01-Pay                  | 86,35,571 | 95,29,000 | 95,29,000 | 98,15,000 |
| 14-Grade Pay            | 13,11,795 | 11,14,000 | 13,64,000 | 11,25,000 |
| 02-Dearness Allowance   | 31,55,989 | 69,18,000 | 47,36,000 | 63,45,000 |
| 03-House Rent Allowance | 9,39,719  | 14,90,000 | 10,76,000 | 15,32,000 |
| 04-Ad hoc Bonus         | 37,000    | 1,06,000  | 1,35,000  | 1,09,000  |
| 07-Other Allowances     | 3,160     | 1,06,000  | 1,06,000  | 1,06,000  |
| 12-Medical Allowances   | 69,124    | 62,000    | 64,000    | 70,000    |
| 13-Dearness Pay         | ...       | ...       | ...       | ...       |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2202**

|  | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|--|------------------------------|---|--|---|
| <b>Total - 2202-01-112-NP-001-01</b>   | 1,41,52,358                  | 1,93,25,000                             | 1,70,10,000                              | 1,91,02,000                             |
| 02- Wages  | 10,000                       | ...                                     | ...                                      | ...                                     |
| 07- Medical Reimbursements   | ...                          | ...                                     | ...                                      | ...                                     |
| 11- Travel Expenses  | ...                          | ...                                     | ...                                      | ...                                     |
| 12- Medical Reimbursements under WBHS 2008   | 28,894                       | 55,000                                  | 55,000                                   | 61,000                                  |
| 13- Office Expenses  |                              |   |  |   |
| 01-Electricity   | ...                          | 1,94,000                                | 1,94,000                                 | 2,13,000                                |
| 02-Telephone   | ...                          | ...                                     | ...                                      | ...                                     |
| 03-Maintenance / P.O.L. for Office Vehicles  | ...                          | ...                                     | ...                                      | ...                                     |
| 04-Other Office Expenses   | ...                          | 23,000                                  | 23,000                                   | 25,000                                  |
| <b>Total - 2202-01-112-NP-001-13</b>   | ...                          | 2,17,000                                | 2,17,000                                 | 2,38,000                                |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 02-Other Grants  | ...                          | 1,09,00,000                             | 1,09,00,000                              | 1,19,90,000                             |
| 50- Other Charges  | 2,19,487                     | 3,74,000                                | 3,74,000                                 | 4,11,000                                |
| <b>Total - 2202-01-112-NP - Non Plan</b>   | 1,44,10,739                  | 3,08,71,000                             | 2,85,56,000                              | 3,18,02,000                             |
| <b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>   |                              |   |  |   |
| 001- Mid-Day Meal for Children (State Share) (OCASPS) [ES]   |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 02-Other Grants  | 189,01,74,504                | 210,00,00,000                           | ...                                      | 200,00,00,000                           |
| 50- Other Charges  | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2202-01-112-SP-001</b>  | 189,01,74,504                | 210,00,00,000                           | ...                                      | 200,00,00,000                           |
| 002- Construction of Kitchen Shade with store room for Mid-Day<br>Mill Scheme [ES]                               |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 02-Other Grants  | 5,75,15,524                  | 12,00,00,000                            | 12,00,00,000                             | 14,00,00,000                            |
| 35- Grants for creation of Capital Assets  | ...                          | ...                                     | ...                                      | ...                                     |
| 50- Other Charges  | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2202-01-112-SP-002</b>  | 5,75,15,524                  | 12,00,00,000                            | 12,00,00,000                             | 14,00,00,000                            |
| 008- National Programme Nutritional Support to Primary<br>Education (Mid-Day Meal) (Central Share) (OCASPS) [ES] |                              |   |  |   |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2202**

|  | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|--|------------------------------|---|--|---|
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 02-Other Grants  | ...                          | ...                                     | ...                                      | 1000,00,00,000                          |
| <b>Total - 2202-01-112-SP-008</b>  | ...                          | ...                                     | ...                                      | 1000,00,00,000                          |
| <br>   |                              |   |  |   |
| <b>Total - 2202-01-112-SP - State Plan (Annual Plan &amp; XII th Plan)</b>                   | 194,76,90,028                | 222,00,00,000                           | 12,00,00,000                             | 1214,00,00,000                          |
| <br>   |                              |   |  |   |
| <b>CS-Centrally Sponsored (New Schemes)</b>  |                              |   |  |   |
| 001- Cooking Cost of Mid-Day Meal Scheme [ES]  |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 02-Other Grants  | 435,40,34,821                | 460,00,00,000                           | 460,00,00,000                            | ...                                     |
| 50- Other Charges  | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2202-01-112-CS-001</b>  | 435,40,34,821                | 460,00,00,000                           | 460,00,00,000                            | ...                                     |
| <br>   |                              |   |  |   |
| 002- Management, Monitoring and Evaluation (MME) component<br>under Mid-Day Meal Scheme [ES] |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 02-Other Grants  | 8,46,00,847                  | 16,00,00,000                            | 16,00,00,000                             | ...                                     |
| 50- Other Charges  | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2202-01-112-CS-002</b>  | 8,46,00,847                  | 16,00,00,000                            | 16,00,00,000                             | ...                                     |
| <br>   |                              |   |  |   |
| 003- Assistance for transportation of food-grain under Mid Day<br>Meal Scheme [ES]           |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 02-Other Grants  | 5,32,19,274                  | 20,00,00,000                            | 20,00,00,000                             | ...                                     |
| 50- Other Charges  | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2202-01-112-CS-003</b>  | 5,32,19,274                  | 20,00,00,000                            | 20,00,00,000                             | ...                                     |
| <br>   |                              |   |  |   |
| 004- COstruction of Kitchen shed for Mid-day meal scheme [ES]                                |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 02-Other Grants  | 20,77,93,056                 | 80,00,00,000                            | 80,00,00,000                             | ...                                     |
| 35- Grants for creation of Capital Assets  | ...                          | ...                                     | ...                                      | ...                                     |
| 50- Other Charges  | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2202-01-112-CS-004</b>  | 20,77,93,056                 | 80,00,00,000                            | 80,00,00,000                             | ...                                     |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2202**

|  | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|--|------------------------------|---|--|---|
| <hr/>  |                              |   |  |   |
| 005- Procurement of kitchen devices for Mid-day meal scheme [ES]             |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 02-Other Grants  | 11,43,21,189                 | 8,00,00,000                             | 8,00,00,000                              | ...                                     |
| 50- Other Charges  | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2202-01-112-CS-005</b>  | 11,43,21,189                 | 8,00,00,000                             | 8,00,00,000                              | ...                                     |
| <hr/>  |                              |   |  |   |
| 006- Cost of food grain for Mid Day Meal Scheme [ES]                         |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 02-Other Grants  | 52,23,62,153                 | 70,00,00,000                            | 70,00,00,000                             | ...                                     |
| 50- Other Charges  | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2202-01-112-CS-006</b>  | 52,23,62,153                 | 70,00,00,000                            | 70,00,00,000                             | ...                                     |
| <hr/>  |                              |   |  |   |
| 007- Cost towards honorarium to Cook-cum-helper for Mid-Day Meal Scheme [ES] |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 01-Salary Grants   | ...                          | ...                                     | ...                                      | ...                                     |
| 02-Other Grants  | 100,73,12,265                | 120,00,00,000                           | 120,00,00,000                            | ...                                     |
| <b>Total - 2202-01-112-CS-007-31</b>   | 100,73,12,265                | 120,00,00,000                           | 120,00,00,000                            | ...                                     |
| <hr/>  |                              |   |  |   |
| 50- Other Charges  | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2202-01-112-CS-007</b>  | 100,73,12,265                | 120,00,00,000                           | 120,00,00,000                            | ...                                     |
| <hr/>  |                              |   |  |   |
| <b>Total - 2202-01-112-CS - Centrally Sponsored (New Schemes)</b>            | 634,36,43,605                | 774,00,00,000                           | 774,00,00,000                            | ...                                     |
| <hr/>  |                              |   |  |   |
| <b>Total - 2202-01-112</b>   | <b>830,57,44,372</b>         | <b>999,08,71,000</b>                    | <b>788,85,56,000</b>                     | <b>1217,18,02,000</b>                   |
| <hr/>  |                              |   |  |   |
| Voted  | 830,57,44,372                | 999,08,71,000                           | 788,85,56,000                            | 1217,18,02,000                          |
| Charged  | ...                          | ...                                     | ...                                      | ...                                     |
| <hr/>  |                              |   |  |   |

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

**01 - ELEMENTARY EDUCATION**  
**789- Special Component Plan for Scheduled Castes**

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2202**

|  | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|--|------------------------------|---|--|---|
| <b>NP-Non Plan</b>   |                              |   |  |   |
| 002- Incentive to the Development of Elementary Education [ES]               |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 02-Other Grants  | ...                          | ...                                     | ...                                      | ...                                     |
| 003- Mid-day Meal for Children(ES) [ES]                                      |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 02-Other Grants  | ...                          | 24,10,000                               | 24,10,000                                | 26,51,000                               |
| <b>Total - 2202-01-789-NP-003</b>  | ...                          | 24,10,000                               | 24,10,000                                | 26,51,000                               |
| 004- Free and Compulsory Primary Education (Universal) [ES]                  |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 01-Salary Grants   | ...                          | 1,32,84,000                             | 1,20,58,000                              | 1,42,14,000                             |
| 02-Other Grants  | 1,01,61,787                  | 29,30,000                               | 29,30,000                                | 32,23,000                               |
| <b>Total - 2202-01-789-NP-004-31</b>   | 1,01,61,787                  | 1,62,14,000                             | 1,49,88,000                              | 1,74,37,000                             |
| <b>Total - 2202-01-789-NP-004</b>  | 1,01,61,787                  | 1,62,14,000                             | 1,49,88,000                              | 1,74,37,000                             |
| 005- Improvement of Buildings of Existing Primary Schools [ES]               |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 02-Other Grants  | ...                          | ...                                     | ...                                      | ...                                     |
| 006- Printing of Nationalised Text Books for Children at Primary Stage. [ES] |                              |   |  |   |
| 75- Purchase   | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2202-01-789-NP - Non Plan</b>                                     | 1,01,61,787                  | 1,86,24,000                             | 1,73,98,000                              | 2,00,88,000                             |
| <b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>                         |                              |   |  |   |
| 001- Improvement of Building of Existing Primary Schools [ES]                |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 02-Other Grants  | ...                          | ...                                     | ...                                      | ...                                     |
| 35- Grants for creation of Capital Assets                                    | ...                          | ...                                     | ...                                      | ...                                     |
| 002- Non-formal Education for Children at the Primary Stage(BMS)(MEE) [ES]   |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 02-Other Grants  | ...                          | ...                                     | ...                                      | ...                                     |
| 003- Improvement of Training Facilities(BMS) [ES]                            |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 02-Other Grants  | ...                          | ...                                     | ...                                      | ...                                     |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2202**

|  | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|--|------------------------------|---|--|---|
| 008- Health Scheme for the students of Primary Schools. [ES]   |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 02-Other Grants  | ...                          | ...                                     | ...                                      | ...                                     |
| 009- Assistance for upgradation of education as recommended by the Tenth F.C. (10-FC) [ES]   |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 02-Other Grants  | ...                          | ...                                     | ...                                      | ...                                     |
| 012- Free and Compulsory Primary Education(Universal - Establishment of Primary Schools-Teaching and Non-Teaching Staff Cost. [ES]     |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 01-Salary Grants   | ...                          | ...                                     | ...                                      | ...                                     |
| 013- Mid-Day Meal for Children (State Share) (OCASPS) [ES]   |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 01-Salary Grants   | ...                          | ...                                     | ...                                      | ...                                     |
| 02-Other Grants  | 58,15,86,550                 | 130,00,00,000                           | 130,00,00,000                            | 120,00,00,000                           |
| <b>Total - 2202-01-789-SP-013-31</b>   | 58,15,86,550                 | 130,00,00,000                           | 130,00,00,000                            | 120,00,00,000                           |
| 50- Other Charges  | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2202-01-789-SP-013</b>  | 58,15,86,550                 | 130,00,00,000                           | 130,00,00,000                            | 120,00,00,000                           |
| 014- Assistance for Upgradation for Development of Elementary Education as recommended by the Eleventh Finance Commission (11-FC) [ES] |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 02-Other Grants  | ...                          | ...                                     | ...                                      | ...                                     |
| 015- Improvement of Building of Existing Primary Schools (PMGY) [ES]   |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 02-Other Grants  | ...                          | ...                                     | ...                                      | ...                                     |
| 016- Provision for Toilet/Drinking Water facilities in Primary Schools (PMGY) [ES]   |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 02-Other Grants  | ...                          | ...                                     | ...                                      | ...                                     |
| 017- Orientation Training of Teachers (PMGY) [ES]  |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 02-Other Grants  | ...                          | ...                                     | ...                                      | ...                                     |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2202**

|   | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|---|------------------------------|---|--|---|
| 018- Printing of Nationalised Text Books for children at Primary stage (PMGY) [ES]  |                              |   |  |   |
| 31- Grants-in-aid-GENERAL   |                              |   |  |   |
| 02-Other Grants   | ...                          | ...                                     | ...                                      | ...                                     |
| 019- School Dress for girl students in primary schools (PMGY) [ES]  |                              |   |  |   |
| 31- Grants-in-aid-GENERAL   |                              |   |  |   |
| 02-Other Grants   | ...                          | ...                                     | ...                                      | ...                                     |
| 020- District Primary Education Project for the Development of Primary Education. [ES]  |                              |   |  |   |
| 31- Grants-in-aid-GENERAL   |                              |   |  |   |
| 02-Other Grants   | ...                          | ...                                     | ...                                      | ...                                     |
| 021- Provision for Sarbasiksha Abhijan (State Share) [ES]   |                              |   |  |   |
| 31- Grants-in-aid-GENERAL   |                              |   |  |   |
| 02-Other Grants   | 185,56,00,923                | 165,00,00,000                           | 141,00,00,000                            | 150,00,00,000                           |
| 35- Grants for creation of Capital Assets   | 183,36,44,616                | 210,00,00,000                           | 200,71,77,000                            | 120,00,00,000                           |
| <b>Total - 2202-01-789-SP-021</b>   | 368,92,45,539                | 375,00,00,000                           | 341,71,77,000                            | 270,00,00,000                           |
| 022- Development of Academic Infrastructure [ES]  |                              |   |  |   |
| 31- Grants-in-aid-GENERAL   |                              |   |  |   |
| 02-Other Grants   | ...                          | ...                                     | ...                                      | ...                                     |
| 023- Mid-Day Meal for Children (PMGY) [ES]  |                              |   |  |   |
| 31- Grants-in-aid-GENERAL   |                              |   |  |   |
| 02-Other Grants   | ...                          | ...                                     | ...                                      | ...                                     |
| 024- Printing of Nationalised Text Book for Children at Primary Stage [ES]  |                              |   |  |   |
| 75- Purchase  | 40,67,55,718                 | 36,00,00,000                            | 36,00,00,000                             | 48,00,00,000                            |
| <b>Total - 2202-01-789-SP-024</b>   | 40,67,55,718                 | 36,00,00,000                            | 36,00,00,000                             | 48,00,00,000                            |
| 025- School Dress for Girl Students in Primary Schools [ES]   |                              |   |  |   |
| 31- Grants-in-aid-GENERAL   |                              |   |  |   |
| 02-Other Grants   | ...                          | ...                                     | ...                                      | ...                                     |
| 026- Mid-day Meals for Children under NCMP (NCMP) [ES]  |                              |   |  |   |
| 31- Grants-in-aid-GENERAL   |                              |   |  |   |
| 02-Other Grants   | ...                          | ...                                     | ...                                      | ...                                     |
| 027- Assistance for Upgradation for Development of Elementary Education as recommended by the Twelfth Finance Commission (12-FC) [ES] |                              |   |  |   |



**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2202**

|  | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|--|------------------------------|---|--|---|
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 02-Other Grants  | ...                          | ...                                     | ...                                      | ...                                     |
| 028- Provision for Toilet / Drinking Water Facilities [ES]                     |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 02-Other Grants  | 18,75,000                    | ...                                     | ...                                      | ...                                     |
| 35- Grants for creation of Capital Assets                                      | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2202-01-789-SP-028</b>  | 18,75,000                    | ...                                     | ...                                      | ...                                     |
| 029- Strengthening of PTTIs as per NCTE norms [ES]                             |                              |   |  |   |
| 13- Office Expenses  |                              |   |  |   |
| 01-Electricity   | ...                          | ...                                     | ...                                      | ...                                     |
| 02-Telephone   | ...                          | ...                                     | ...                                      | ...                                     |
| 03-Maintenance / P.O.L. for Office Vehicles                                    | ...                          | ...                                     | ...                                      | ...                                     |
| 04-Other Office Expenses   | ...                          | 30,00,000                               | 30,00,000                                | 30,00,000                               |
| <b>Total - 2202-01-789-SP-029-13</b>   | ...                          | 30,00,000                               | 30,00,000                                | 30,00,000                               |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 02-Other Grants  | ...                          | 1,80,00,000                             | 1,80,00,000                              | 1,80,00,000                             |
| 35- Grants for creation of Capital Assets                                      | ...                          | ...                                     | ...                                      | ...                                     |
| 50- Other Charges  | ...                          | 30,00,000                               | 30,00,000                                | 30,00,000                               |
| <b>Total - 2202-01-789-SP-029</b>  | ...                          | 2,40,00,000                             | 2,40,00,000                              | 2,40,00,000                             |
| 030- Primary Schools - Teaching Staff Cost (Reimbursement from SSA) [ES]       |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 02-Other Grants  | ...                          | ...                                     | ...                                      | ...                                     |
| 031- KGBV (State Share) [ES]   |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 02-Other Grants  | ...                          | ...                                     | ...                                      | ...                                     |
| 35- Grants for creation of Capital Assets                                      | ...                          | ...                                     | ...                                      | ...                                     |
| 032- NPEGEL (State Share) [ES]   |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 02-Other Grants  | ...                          | ...                                     | ...                                      | ...                                     |
| 35- Grants for creation of Capital Assets                                      | ...                          | ...                                     | ...                                      | ...                                     |
| 033- Construction of Kitchen Shed with Store Room for Mid-day Meal Scheme [ES] |                              |   |  |   |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2202**

|   | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|---|------------------------------|---|--|---|
| 31- Grants-in-aid-GENERAL   |                              |   |  |   |
| 02-Other Grants   | 2,29,73,647                  | 4,50,00,000                             | 4,50,00,000                              | 4,80,00,000                             |
| 35- Grants for creation of Capital Assets   | ...                          | ...                                     | ...                                      | ...                                     |
| 50- Other Charges   | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2202-01-789-SP-033</b>   | 2,29,73,647                  | 4,50,00,000                             | 4,50,00,000                              | 4,80,00,000                             |
| 034- Provision for Sarbasiksha Abhijan under the recommendation of 13th Finance Commission (State Share) (13-FC) [ES] |                              |   |  |   |
| 31- Grants-in-aid-GENERAL   |                              |   |  |   |
| 02-Other Grants   | 115,20,00,000                | 131,52,00,000                           | 131,52,00,000                            | 134,40,00,000                           |
| <b>Total - 2202-01-789-SP-034</b>   | 115,20,00,000                | 131,52,00,000                           | 131,52,00,000                            | 134,40,00,000                           |
| 035- Teacher Education [ES]   |                              |   |  |   |
| 31- Grants-in-aid-GENERAL   |                              |   |  |   |
| 02-Other Grants   | ...                          | ...                                     | ...                                      | ...                                     |
| 036- National Programme Nutritional Support to Primary Education (Mid-day Meal) (Central Share) (OCASPS) [ES]         |                              |   |  |   |
| 31- Grants-in-aid-GENERAL   |                              |   |  |   |
| 02-Other Grants   | ...                          | ...                                     | ...                                      | ...                                     |
| 037- Sarbasiksha Abhijan (Central Share) (OCASPS) [ES]  |                              |   |  |   |
| 31- Grants-in-aid-GENERAL   |                              |   |  |   |
| 02-Other Grants   | ...                          | ...                                     | ...                                      | 450,00,00,000                           |
| <b>Total - 2202-01-789-SP-037</b>   | ...                          | ...                                     | ...                                      | 450,00,00,000                           |
| <b>Total - 2202-01-789-SP - State Plan (Annual Plan &amp; XII th Plan)</b>  | 585,44,36,454                | 679,42,00,000                           | 646,13,77,000                            | 1029,60,00,000                          |
| <b>CS-Centrally Sponsored (New Schemes)</b>   |                              |   |  |   |
| 001- cooking cost of Mid Day Meal Scheme [ES]   |                              |   |  |   |
| 31- Grants-in-aid-GENERAL   |                              |   |  |   |
| 02-Other Grants   | 118,48,58,276                | 140,00,00,000                           | 140,00,00,000                            | ...                                     |
| 50- Other Charges   | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2202-01-789-CS-001</b>   | 118,48,58,276                | 140,00,00,000                           | 140,00,00,000                            | ...                                     |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2202**

|   | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|---|------------------------------|---|--|---|
| <hr/>   |                              |   |  |   |
| 002- Management,Monitoring and Evaluation(MME) Component<br>under Mid-Day Meal Scheme. [ES] |                              |   |  |   |
| 31- Grants-in-aid-GENERAL   |                              |   |  |   |
| 02-Other Grants   | ...                          | ...                                     | ...                                      | ...                                     |
| 50- Other Charges   | ...                          | ...                                     | ...                                      | ...                                     |
| 003- Assistance for Transportation of Food Grains under Mid-Day<br>Meal Scheme. [ES]        |                              |   |  |   |
| 31- Grants-in-aid-GENERAL   |                              |   |  |   |
| 02-Other Grants   | ...                          | ...                                     | ...                                      | ...                                     |
| 50- Other Charges   | ...                          | ...                                     | ...                                      | ...                                     |
| 004- Construction Of Kitchen Shed For Mid-Day Mill Scheme<br>[ES]                           |                              |   |  |   |
| 31- Grants-in-aid-GENERAL   |                              |   |  |   |
| 02-Other Grants   | 7,25,19,573                  | ...                                     | ...                                      | ...                                     |
| 50- Other Charges   | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2202-01-789-CS-004</b>   | 7,25,19,573                  | ...                                     | ...                                      | ...                                     |
| <hr/>   |                              |   |  |   |
| 005- Procurement of Kitchen Devices of Mid Day Meal Schemes<br>[ES]                         |                              |   |  |   |
| 31- Grants-in-aid-GENERAL   |                              |   |  |   |
| 02-Other Grants   | 6,33,32,196                  | ...                                     | ...                                      | ...                                     |
| 50- Other Charges   | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2202-01-789-CS-005</b>   | 6,33,32,196                  | ...                                     | ...                                      | ...                                     |
| <hr/>   |                              |   |  |   |
| 006- Cost of food grains for Mid-Day Meal Scheme [ES]                                       |                              |   |  |   |
| 31- Grants-in-aid-GENERAL   |                              |   |  |   |
| 02-Other Grants   | 67,35,69,585                 | 4,00,00,000                             | ...                                      | ...                                     |
| 50- Other Charges   | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2202-01-789-CS-006</b>   | 67,35,69,585                 | 4,00,00,000                             | ...                                      | ...                                     |
| <hr/>   |                              |   |  |   |
| 007- Cost towards Honourium to cook-cum-helper for Mid-Day<br>Meal Scheme [ES]              |                              |   |  |   |
| 31- Grants-in-aid-GENERAL   |                              |   |  |   |
| 02-Other Grants   | 50,04,10,290                 | 40,00,00,000                            | ...                                      | ...                                     |
| 50- Other Charges   | ...                          | ...                                     | ...                                      | ...                                     |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2202**

|   | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|---|------------------------------|---|--|---|
| <b>Total - 2202-01-789-CS-007</b>                                 | 50,04,10,290                 | 40,00,00,000                            | ...                                      | ...                                     |
| 008- Cost of food grains for Mid-Day Meal Scheme [ES]             |                              |   |  |   |
| 31- Grants-in-aid-GENERAL   |                              |   |  |   |
| 02-Other Grants   | ...                          | ...                                     | ...                                      | ...                                     |
| 009- Teacher Education [ES]                                       |                              |   |  |   |
| 31- Grants-in-aid-GENERAL   |                              |   |  |   |
| 02-Other Grants   | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2202-01-789-CS - Centrally Sponsored (New Schemes)</b> | 249,46,89,920                | 184,00,00,000                           | 140,00,00,000                            | ...                                     |
| <b>Total - 2202-01-789</b>  | <b>835,92,88,161</b>         | <b>865,28,24,000</b>                    | <b>787,87,75,000</b>                     | <b>1031,60,88,000</b>                   |
| Voted   | 835,92,88,161                | 865,28,24,000                           | 787,87,75,000                            | 1031,60,88,000                          |
| Charged   | ...                          | ...                                     | ...                                      | ...                                     |

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

**01 - ELEMENTARY EDUCATION**

**796- Tribal Areas Sub-Plan**

**NP-Non Plan**

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

31- Grants-in-aid-GENERAL

01-Salary Grants

...      2,07,36,000      1,88,22,000      2,21,88,000

02-Other Grants

5,911      12,48,000      12,48,000      13,73,000

**Total - 2202-01-796-NP-001-31**      5,911      2,19,84,000      2,00,70,000      2,35,61,000

**Total - 2202-01-796-NP-001**      5,911      2,19,84,000      2,00,70,000      2,35,61,000

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

50- Other Charges

...      6,23,000      6,23,000      6,85,000

**Total - 2202-01-796-NP-006**      ...      6,23,000      6,23,000      6,85,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2202**

|  | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|--|------------------------------|---|--|---|
| <b>Total - 2202-01-796-NP - Non Plan</b>   | 5,911                        | 2,26,07,000                             | 2,06,93,000                              | 2,42,46,000                             |
| <b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>   |                              |   |  |   |
| 008- Health Scheme for Primary Students . [ES]   |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 02-Other Grants  |                              |   |  |   |
|  | ...                          | ...                                     | ...                                      | ...                                     |
| 011-Free and Compulsory Primary Education (Universal) -<br>Establishment of Primary Schools - Teaching and Non-<br>Teaching Staff Cost. (BMS) [ES] |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 01-Salary Grants   |                              |   |  |   |
|  | ...                          | ...                                     | ...                                      | ...                                     |
| 02-Other Grants  |                              |   |  |   |
|  | ...                          | ...                                     | ...                                      | ...                                     |
| 012-Improvement of Teachers Training facilities (Central Share)<br>(TSP) [ES]  |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 02-Other Grants  |                              |   |  |   |
|  | ...                          | ...                                     | ...                                      | ...                                     |
| 013- Mid-Day Meal for Children (State Share) (OCASPS) [ES]   |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 02-Other Grants  |                              |   |  |   |
|  | 12,43,39,783                 | 22,00,00,000                            | 22,00,00,000                             | 30,00,00,000                            |
|  | Voted                        |   |  |   |
|  | Charged                      |   |  |   |
|  | ...                          | ...                                     | ...                                      | ...                                     |
| 50- Other Charges  |                              |   |  |   |
|  | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2202-01-796-SP-013</b>  | 12,43,39,783                 | 22,00,00,000                            | 22,00,00,000                             | 30,00,00,000                            |
| 014- Assistance for Upgradation for Development of Elementary<br>Education as recommended by the Eleventh Finance<br>Commission (11-FC) [ES]       |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 02-Other Grants  |                              |   |  |   |
|  | ...                          | ...                                     | ...                                      | ...                                     |
| 015-Improvement of Building of Primary Schools. (PMGY) [ES]  |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 02-Other Grants  |                              |   |  |   |
|  | ...                          | ...                                     | ...                                      | ...                                     |
| 016- Provision for Toilet/Drinking Water facilities in Primary<br>Schools (PMGY) [ES]  |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 02-Other Grants  |                              |   |  |   |
|  | ...                          | ...                                     | ...                                      | ...                                     |
| 017- Orientation Training of Teachers (PMGY) [ES]  |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 02-Other Grants  |                              |   |  |   |
|  | ...                          | ...                                     | ...                                      | ...                                     |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2202**

|   | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|---|------------------------------|---|--|---|
| 018- Printing of Nationalised Text Books for Children at Primary stage (PMGY) [ES]  |                              |   |  |   |
| 31- Grants-in-aid-GENERAL   |                              |   |  |   |
| 02-Other Grants   | ...                          | ...                                     | ...                                      | ...                                     |
| 019- School Dress for Girl Students in Primary Schools (PMGY) [ES]  |                              |   |  |   |
| 31- Grants-in-aid-GENERAL   |                              |   |  |   |
| 02-Other Grants   | ...                          | ...                                     | ...                                      | ...                                     |
| 020- District Primary Education Programme for Development of Primary Education. [ES]  |                              |   |  |   |
| 31- Grants-in-aid-GENERAL   |                              |   |  |   |
| 02-Other Grants   | ...                          | ...                                     | ...                                      | ...                                     |
| 021- Provision for Sarbasiksha Abhijan (State Share) [ES]   |                              |   |  |   |
| 31- Grants-in-aid-GENERAL   |                              |   |  |   |
| 02-Other Grants   | 47,98,38,692                 | 66,80,00,000                            | 66,80,00,000                             | 38,00,00,000                            |
| 35- Grants for creation of Capital Assets   | 63,87,75,077                 | 67,00,00,000                            | 64,60,20,000                             | 30,00,00,000                            |
| <b>Total - 2202-01-796-SP-021</b>   | 111,86,13,769                | 133,80,00,000                           | 131,40,20,000                            | 68,00,00,000                            |
| 022- Development of Academic Infrastructure [ES]  |                              |   |  |   |
| 31- Grants-in-aid-GENERAL   |                              |   |  |   |
| 02-Other Grants   | ...                          | ...                                     | ...                                      | ...                                     |
| 023- Mid-Day Meal for Children (PMGY) [ES]  |                              |   |  |   |
| 31- Grants-in-aid-GENERAL   |                              |   |  |   |
| 02-Other Grants   | ...                          | ...                                     | ...                                      | ...                                     |
| 024- Printing of Nationalised Text Book for Children at Primary Stage [ES]  |                              |   |  |   |
| 75- Purchase  | 10,20,00,000                 | 9,00,00,000                             | 9,00,00,000                              | 12,00,00,000                            |
| <b>Total - 2202-01-796-SP-024</b>   | 10,20,00,000                 | 9,00,00,000                             | 9,00,00,000                              | 12,00,00,000                            |
| 025- School Dress for Girl Students in Primary Schools [ES]   |                              |   |  |   |
| 31- Grants-in-aid-GENERAL   |                              |   |  |   |
| 02-Other Grants   | ...                          | ...                                     | ...                                      | ...                                     |
| 026- Mid-day Meals for Children under NCMP (NCMP) [ES]  |                              |   |  |   |
| 31- Grants-in-aid-GENERAL   |                              |   |  |   |
| 02-Other Grants   | ...                          | ...                                     | ...                                      | ...                                     |
| 027- Assistance for Upgradation for Development of Elementary Education as recommended by the Twelfth Finance Commission (12-FC) [ES] |                              |   |  |   |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2202**

|   | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|---|------------------------------|---|--|---|
| 31- Grants-in-aid-GENERAL   |                              |   |  |   |
| 02-Other Grants   | ...                          | ...                                     | ...                                      | ...                                     |
| 028- Provision for Toilet / Drinking Water Facilities [ES]                          |                              |   |  |   |
| 31- Grants-in-aid-GENERAL   |                              |   |  |   |
| 02-Other Grants   | 5,25,000                     | ...                                     | ...                                      | ...                                     |
| 35- Grants for creation of Capital Assets   | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2202-01-796-SP-028</b>   | 5,25,000                     | ...                                     | ...                                      | ...                                     |
| 029- Strengthening of PTTIs as per NCTE norms [ES]                                  |                              |   |  |   |
| 13- Office Expenses   |                              |   |  |   |
| 01-Electricity  | ...                          | ...                                     | ...                                      | ...                                     |
| 02-Telephone  | ...                          | ...                                     | ...                                      | ...                                     |
| 03-Maintenance / P.O.L. for Office Vehicles   | ...                          | ...                                     | ...                                      | ...                                     |
| 04-Other Office Expenses  | ...                          | 4,00,000                                | 4,00,000                                 | 4,00,000                                |
| <b>Total - 2202-01-796-SP-029-13</b>  | ...                          | 4,00,000                                | 4,00,000                                 | 4,00,000                                |
| 31- Grants-in-aid-GENERAL   |                              |   |  |   |
| 02-Other Grants   | ...                          | 36,00,000                               | 36,00,000                                | 36,00,000                               |
| 35- Grants for creation of Capital Assets   | ...                          | ...                                     | ...                                      | ...                                     |
| 50- Other Charges   | ...                          | 20,00,000                               | 20,00,000                                | 20,00,000                               |
| <b>Total - 2202-01-796-SP-029</b>   | ...                          | 60,00,000                               | 60,00,000                                | 60,00,000                               |
| 030- Primary Schools - Teaching Staff Cost (Reimbursement from SSA) [ES]            |                              |   |  |   |
| 31- Grants-in-aid-GENERAL   |                              |   |  |   |
| 02-Other Grants   | ...                          | ...                                     | ...                                      | ...                                     |
| 031- KGBV[State share] [ES]   |                              |   |  |   |
| 31- Grants-in-aid-GENERAL   |                              |   |  |   |
| 02-Other Grants   | ...                          | ...                                     | ...                                      | ...                                     |
| 35- Grants for creation of Capital Assets   | ...                          | ...                                     | ...                                      | ...                                     |
| 032- NPEGEL[State share] [ES]   |                              |   |  |   |
| 31- Grants-in-aid-GENERAL   |                              |   |  |   |
| 02-Other Grants   | ...                          | ...                                     | ...                                      | ...                                     |
| 35- Grants for creation of Capital Assets   | ...                          | ...                                     | ...                                      | ...                                     |
| 033- Construction of Kitchen Shed with Store Room for Mid-day Meal Scheme [ES] [ES] |                              |   |  |   |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2202**

|   | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|---|------------------------------|---|--|---|
| 31- Grants-in-aid-GENERAL   |                              |   |  |   |
| 02-Other Grants   | 1,51,80,830                  | 1,50,00,000                             | 1,50,00,000                              | 1,20,00,000                             |
| 35- Grants for creation of Capital Assets   | ...                          | ...                                     | ...                                      | ...                                     |
| 50- Other Charges   | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2202-01-796-SP-033</b>   | 1,51,80,830                  | 1,50,00,000                             | 1,50,00,000                              | 1,20,00,000                             |
| 034- Provision for Sarbasiksha Abhijan under the recommendation of 13th Finance Commission (State Share) (13-FC) [ES] |                              |   |  |   |
| 31- Grants-in-aid-GENERAL   |                              |   |  |   |
| 02-Other Grants   | 28,80,00,000                 | 32,88,00,000                            | 32,88,00,000                             | 33,60,00,000                            |
| <b>Total - 2202-01-796-SP-034</b>   | 28,80,00,000                 | 32,88,00,000                            | 32,88,00,000                             | 33,60,00,000                            |
| 035- Teacher Education [ES]   |                              |   |  |   |
| 31- Grants-in-aid-GENERAL   |                              |   |  |   |
| 02-Other Grants   | ...                          | ...                                     | ...                                      | ...                                     |
| 036- National Programme Nutritional Support to Primary Education (Mid-day Meal) (Central Share) (OCASPS) [ES]         |                              |   |  |   |
| 31- Grants-in-aid-GENERAL   |                              |   |  |   |
| 02-Other Grants   | ...                          | ...                                     | ...                                      | ...                                     |
| 037- Sarbasiksha Abhijan (Central Share) (OCASPS) [ES]  |                              |   |  |   |
| 31- Grants-in-aid-GENERAL   |                              |   |  |   |
| 02-Other Grants   | ...                          | ...                                     | ...                                      | 10,00,00,000                            |
| <b>Total - 2202-01-796-SP-037</b>   | ...                          | ...                                     | ...                                      | 10,00,00,000                            |
| <b>Total - 2202-01-796-SP - State Plan (Annual Plan &amp; XII th Plan)</b>  | 164,86,59,382                | 199,78,00,000                           | 197,38,20,000                            | 155,40,00,000                           |
| <b>CS-Centrally Sponsored (New Schemes)</b>   |                              |   |  |   |
| 001- Cooking cost of Mid day Meal Scheme [ES]   |                              |   |  |   |
| 31- Grants-in-aid-GENERAL   |                              |   |  |   |
| 02-Other Grants   | 31,86,26,315                 | 30,00,00,000                            | 30,00,00,000                             | ...                                     |
| 50- Other Charges   | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2202-01-796-CS-001</b>   | 31,86,26,315                 | 30,00,00,000                            | 30,00,00,000                             | ...                                     |



**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2202**

|   | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|---|------------------------------|---|--|---|
| -----   |                              |   |  |   |
| 002- Management,Monitoring and Evaluation(MME) component<br>under Mid-Day Meal Scheme. [ES] |                              |   |  |   |
| 31- Grants-in-aid-GENERAL   |                              |   |  |   |
| 02-Other Grants   | 6,91,92,002                  | ...                                     | ...                                      | ...                                     |
| 50- Other Charges   | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2202-01-796-CS-002</b>   | 6,91,92,002                  | ...                                     | ...                                      | ...                                     |
| -----   |                              |   |  |   |
| 003- Assistance for Transportation of Food Grains under Mid-Day<br>Meal Scheme. [ES]        |                              |   |  |   |
| 31- Grants-in-aid-GENERAL   |                              |   |  |   |
| 02-Other Grants   | 6,50,35,338                  | ...                                     | ...                                      | ...                                     |
| 50- Other Charges   | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2202-01-796-CS-003</b>   | 6,50,35,338                  | ...                                     | ...                                      | ...                                     |
| -----   |                              |   |  |   |
| 004- Construction Of Kitchen Shed For Mid-Day Mill Scheme<br>[ES]                           |                              |   |  |   |
| 31- Grants-in-aid-GENERAL   |                              |   |  |   |
| 02-Other Grants   | 4,71,10,795                  | ...                                     | ...                                      | ...                                     |
| 50- Other Charges   | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2202-01-796-CS-004</b>   | 4,71,10,795                  | ...                                     | ...                                      | ...                                     |
| -----   |                              |   |  |   |
| 005- Procurement of Kitchen Devices of Mid Day Meal Schemes<br>[ES]                         |                              |   |  |   |
| 31- Grants-in-aid-GENERAL   |                              |   |  |   |
| 02-Other Grants   | 3,49,18,190                  | ...                                     | ...                                      | ...                                     |
| 50- Other Charges   | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2202-01-796-CS-005</b>   | 3,49,18,190                  | ...                                     | ...                                      | ...                                     |
| -----   |                              |   |  |   |
| 006- Cost of food grains for MidDay Meal Scheme [ES]  |                              |   |  |   |
| 31- Grants-in-aid-GENERAL   |                              |   |  |   |
| 02-Other Grants   | 14,55,28,833                 | 10,00,00,000                            | ...                                      | ...                                     |
| 50- Other Charges   | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2202-01-796-CS-006</b>   | 14,55,28,833                 | 10,00,00,000                            | ...                                      | ...                                     |
| -----   |                              |   |  |   |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2202**

|  | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|--|------------------------------|---|--|---|
| 007- Cost towards Honorarium to Cook-Cum-Helper for Mid-Day Meal Scheme [ES] |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 02-Other Grants  | 2,74,76,000                  | 5,00,00,000                             | ...                                      | ...                                     |
| 50- Other Charges  | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2202-01-796-CS-007</b>  | <b>2,74,76,000</b>           | <b>5,00,00,000</b>                      | <b>...</b>                               | <b>...</b>                              |
| 008- Teacher Education [ES]  |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 02-Other Grants  | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2202-01-796-CS - Centrally Sponsored (New Schemes)</b>            | <b>70,78,87,473</b>          | <b>45,00,00,000</b>                     | <b>30,00,00,000</b>                      | <b>...</b>                              |
| <b>Total - 2202-01-796</b>   | <b>235,65,52,766</b>         | <b>247,04,07,000</b>                    | <b>229,45,13,000</b>                     | <b>157,82,46,000</b>                    |
| Voted  | 235,65,52,766                | 247,04,07,000                           | 229,45,13,000                            | 157,82,46,000                           |
| Charged  | ...                          | ...                                     | ...                                      | ...                                     |

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

**01 - ELEMENTARY EDUCATION**

**800- Other Expenditure**

**NP-Non Plan**

001- State Institute of Education for Improvement of Elementary Education [ES]

01- Salaries

01-Pay

14-Grade Pay

02-Dearness Allowance

03-House Rent Allowance

04-Ad hoc Bonus

12-Medical Allowances

13-Dearness Pay

07- Medical Reimbursements

11- Travel Expenses

12- Medical Reimbursements under WBHS 2008

13- Office Expenses

01-Electricity

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**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2202**

|  | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|--|------------------------------|---|--|---|
| 02-Telephone                                       | ...                          | ...                                     | ...                                      | ...                                     |
| 03-Maintenance / P.O.L. for Office Vehicles        | ...                          | ...                                     | ...                                      | ...                                     |
| 04-Other Office Expenses                           | ...                          | ...                                     | ...                                      | ...                                     |
| 14- Rents, Rates and Taxes                         | ...                          | ...                                     | ...                                      | ...                                     |
| 31- Grants-in-aid-GENERAL                          |                              |   |  |   |
| 02-Other Grants                                    | ...                          | ...                                     | ...                                      | ...                                     |
| 50- Other Charges                                  | ...                          | ...                                     | ...                                      | ...                                     |
| 002- Mid-Day Meal for Children [ES]                |                              |   |  |   |
| 01- Salaries                                       |                              |   |  |   |
| 01-Pay   | 22,99,234                    | 36,73,000                               | 36,73,000                                | 37,83,000                               |
| 14-Grade Pay                                       | 4,24,000                     | 6,000                                   | 6,000                                    | 6,000                                   |
| 02-Dearness Allowance                              | 10,00,612                    | 23,91,000                               | 13,35,000                                | 21,98,000                               |
| 03-House Rent Allowance                            | 2,84,319                     | 5,15,000                                | 3,72,000                                 | 5,30,000                                |
| 04-Ad hoc Bonus                                    | 15,000                       | 37,000                                  | 37,000                                   | 38,000                                  |
| 07-Other Allowances                                | 960                          | 37,000                                  | 37,000                                   | 37,000                                  |
| 12-Medical Allowances                              | 4,200                        | 61,000                                  | 4,000                                    | 4,000                                   |
| 13-Dearness Pay                                    | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2202-01-800-NP-002-01</b>               | 40,28,325                    | 67,20,000                               | 54,64,000                                | 65,96,000                               |
| 02- Wages  | ...                          | ...                                     | ...                                      | ...                                     |
| 07- Medical Reimbursements                         | ...                          | ...                                     | ...                                      | ...                                     |
| 11- Travel Expenses                                | ...                          | ...                                     | ...                                      | ...                                     |
| 12- Medical Reimbursements under WBHS 2008         | 15,940                       | 49,000                                  | 49,000                                   | 54,000                                  |
| 13- Office Expenses                                |                              |   |  |   |
| 01-Electricity                                     | ...                          | ...                                     | ...                                      | ...                                     |
| 02-Telephone                                       | ...                          | ...                                     | ...                                      | ...                                     |
| 03-Maintenance / P.O.L. for Office Vehicles        | ...                          | ...                                     | ...                                      | ...                                     |
| 04-Other Office Expenses                           | ...                          | ...                                     | ...                                      | ...                                     |
| 31- Grants-in-aid-GENERAL                          |                              |   |  |   |
| 01-Salary Grants                                   | ...                          | ...                                     | ...                                      | ...                                     |
| 02-Other Grants                                    | 5,17,451                     | 37,43,000                               | 37,43,000                                | 41,17,000                               |
| <b>Total - 2202-01-800-NP-002-31</b>               | 5,17,451                     | 37,43,000                               | 37,43,000                                | 41,17,000                               |
| 50- Other Charges                                  | 30,965                       | 1,06,000                                | 1,06,000                                 | 1,17,000                                |
| <b>Total - 2202-01-800-NP-002</b>                  | 45,92,681                    | 1,06,18,000                             | 93,62,000                                | 1,08,84,000                             |
| 003- District Primary Schools Council / Board [ES] |                              |   |  |   |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2202**

|   | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|---|------------------------------|---|--|---|
| 01- Salaries                                  |                              |   |  |   |
| 01-Pay  | ...                          | ...                                     | ...                                      | ...                                     |
| 14-Grade Pay                                  | ...                          | ...                                     | ...                                      | ...                                     |
| 02-Dearness Allowance                         | ...                          | ...                                     | ...                                      | ...                                     |
| 03-House Rent Allowance                       | ...                          | ...                                     | ...                                      | ...                                     |
| 04-Ad hoc Bonus                               | ...                          | ...                                     | ...                                      | ...                                     |
| 13-Dearness Pay                               | ...                          | ...                                     | ...                                      | ...                                     |
| 11- Travel Expenses                           | ...                          | ...                                     | ...                                      | ...                                     |
| 12- Medical Reimbursements under WBHS 2008    | ...                          | ...                                     | ...                                      | ...                                     |
| 13- Office Expenses                           |                              |   |  |   |
| 01-Electricity                                | ...                          | ...                                     | ...                                      | ...                                     |
| 02-Telephone                                  | ...                          | ...                                     | ...                                      | ...                                     |
| 03-Maintenance / P.O.L. for Office Vehicles   | ...                          | ...                                     | ...                                      | ...                                     |
| 04-Other Office Expenses                      | ...                          | ...                                     | ...                                      | ...                                     |
| 14- Rents, Rates and Taxes                    | 3,50,000                     | 9,23,000                                | 9,23,000                                 | 10,15,000                               |
| 31- Grants-in-aid-GENERAL                     |                              |   |  |   |
| 01-Salary Grants                              | 26,10,00,000                 | 32,40,00,000                            | 29,40,96,000                             | 34,66,80,000                            |
| 02-Other Grants                               | 2,35,79,000                  | 2,07,96,000                             | 2,07,96,000                              | 2,28,76,000                             |
| <b>Total - 2202-01-800-NP-003-31</b>          | 28,45,79,000                 | 34,47,96,000                            | 31,48,92,000                             | 36,95,56,000                            |
| 50- Other Charges                             | ...                          | 88,000                                  | 88,000                                   | 97,000                                  |
| <b>Total - 2202-01-800-NP-003</b>             | 28,49,29,000                 | 34,58,07,000                            | 31,59,03,000                             | 37,06,68,000                            |
| 004- Primary Education Tax Establishment [ES] |                              |   |  |   |
| 01- Salaries                                  |                              |   |  |   |
| 01-Pay  | 8,83,356                     | 7,04,000                                | 7,04,000                                 | 7,25,000                                |
| 14-Grade Pay                                  | 79,200                       | 1,02,000                                | 1,02,000                                 | 1,03,000                                |
| 02-Dearness Allowance                         | 1,49,311                     | 5,24,000                                | 2,92,000                                 | 4,80,000                                |
| 03-House Rent Allowance                       | 24,564                       | 1,13,000                                | 82,000                                   | 1,16,000                                |
| 04-Ad hoc Bonus                               | 5,000                        | 8,000                                   | 8,000                                    | 8,000                                   |
| 07-Other Allowances                           | ...                          | 8,000                                   | 8,000                                    | 8,000                                   |
| 12-Medical Allowances                         | 3,300                        | 5,000                                   | 3,000                                    | 3,000                                   |
| 13-Dearness Pay                               | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2202-01-800-NP-004-01</b>          | 11,44,731                    | 14,64,000                               | 11,99,000                                | 14,43,000                               |
| 07- Medical Reimbursements                    | 2,500                        | ...                                     | ...                                      | ...                                     |
| 12- Medical Reimbursements under WBHS 2008    | ...                          | 60,000                                  | 60,000                                   | 66,000                                  |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2202**

|  | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|--|------------------------------|---|--|---|
| <b>Total - 2202-01-800-NP-004</b>  | 11,47,231                    | 15,24,000                               | 12,59,000                                | 15,09,000                               |
| 009- State Board of Primary Education [ES]   |                              |   |  |   |
| 11- Travel Expenses  | ...                          | ...                                     | ...                                      | ...                                     |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 01-Salary Grants   | 38,50,000                    | 41,58,000                               | 37,74,000                                | 44,49,000                               |
| 02-Other Grants  | 13,24,750                    | 16,82,000                               | 16,82,000                                | 18,50,000                               |
| <b>Total - 2202-01-800-NP-009-31</b>   | 51,74,750                    | 58,40,000                               | 54,56,000                                | 62,99,000                               |
| <b>Total - 2202-01-800-NP-009</b>  | 51,74,750                    | 58,40,000                               | 54,56,000                                | 62,99,000                               |
| 010- Free and Compulsory Primary Education (Universal)<br>Primary School Teaching and Non-teaching Staff Cost [ES] |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 01-Salary Grants   | ...                          | 1,91,08,000                             | 1,73,44,000                              | 2,04,46,000                             |
| <b>Total - 2202-01-800-NP-010</b>  | ...                          | 1,91,08,000                             | 1,73,44,000                              | 2,04,46,000                             |
| 011- Appointment of Women Teachers in Educationally<br>Backward States [ES]  |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 01-Salary Grants   | ...                          | ...                                     | ...                                      | ...                                     |
| 013- State Council of Educational Research and Training, West<br>Bengal. [ES]                                      |                              |   |  |   |
| 01- Salaries   |                              |   |  |   |
| 01-Pay   | 39,94,196                    | 61,81,000                               | 61,81,000                                | 63,66,000                               |
| 14-Grade Pay   | 10,26,501                    | 13,58,000                               | 13,58,000                                | 13,72,000                               |
| 02-Dearness Allowance  | 22,03,671                    | 49,00,000                               | 27,35,000                                | 44,88,000                               |
| 03-House Rent Allowance  | 6,35,770                     | 10,55,000                               | 7,62,000                                 | 10,83,000                               |
| 04-Ad hoc Bonus  | 27,500                       | 75,000                                  | 75,000                                   | 77,000                                  |
| 07-Other Allowances  | 7,160                        | 75,000                                  | 75,000                                   | 75,000                                  |
| 11-Compensatory Allowance  | ...                          | ...                                     | ...                                      | ...                                     |
| 12-Medical Allowances  | 16,877                       | 76,000                                  | 17,000                                   | 17,000                                  |
| 13-Dearness Pay  | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2202-01-800-NP-013-01</b>   | 79,11,675                    | 1,37,20,000                             | 1,12,03,000                              | 1,34,78,000                             |
| 07- Medical Reimbursements   | ...                          | ...                                     | ...                                      | ...                                     |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2202**

|   | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|---|------------------------------|---|--|---|
| 11- Travel Expenses   | 36,173                       | 40,000                                  | 40,000                                   | 44,000                                  |
| 12- Medical Reimbursements under WBHS 2008  | 89,189                       | 61,000                                  | 61,000                                   | 67,000                                  |
| 13- Office Expenses   |                              |   |  |   |
| 01-Electricity  | 82,948                       | 31,000                                  | 31,000                                   | 34,000                                  |
| 02-Telephone  | 17,785                       | 23,000                                  | 23,000                                   | 25,000                                  |
| 03-Maintenance / P.O.L. for Office Vehicles   | 9,510                        | 11,000                                  | 49,000                                   | 54,000                                  |
| 04-Other Office Expenses  | 8,979                        | 14,000                                  | 14,000                                   | 15,000                                  |
| <b>Total - 2202-01-800-NP-013-13</b>  | 1,19,222                     | 79,000                                  | 1,17,000                                 | 1,28,000                                |
| 14- Rents, Rates and Taxes  | ...                          | 51,000                                  | 13,000                                   | 56,000                                  |
| 31- Grants-in-aid-GENERAL   |                              |   |  |   |
| 02-Other Grants   | ...                          | 65,000                                  | 65,000                                   | 72,000                                  |
| 50- Other Charges   | 1,05,044                     | 1,57,000                                | 1,57,000                                 | 1,73,000                                |
| <b>Total - 2202-01-800-NP-013</b>   | 82,61,303                    | 1,41,73,000                             | 1,16,56,000                              | 1,40,18,000                             |
| 014- Mid-Day Meal for Children [ES]   |                              |   |  |   |
| 31- Grants-in-aid-GENERAL   |                              |   |  |   |
| 02-Other Grants   | ...                          | ...                                     | ...                                      | ...                                     |
| 015- Establishment of a board for Primary Education [ES]  |                              |   |  |   |
| 15- Royalty   | ...                          | 24,95,000                               | 24,95,000                                | 27,45,000                               |
| <b>Total - 2202-01-800-NP-015</b>   | ...                          | 24,95,000                               | 24,95,000                                | 27,45,000                               |
| <b>Total - 2202-01-800-NP - Non Plan</b>  | 30,41,04,965                 | 39,95,65,000                            | 36,34,75,000                             | 42,65,69,000                            |
| <b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>  |                              |   |  |   |
| 001- Free and Compulsory Primary Education (Universal)<br>Primary School -Teaching and Non-Teaching Staff Cost.<br>(BMS) [ES] |                              |   |  |   |
| 31- Grants-in-aid-GENERAL   |                              |   |  |   |
| 01-Salary Grants  | ...                          | ...                                     | ...                                      | ...                                     |
| 003- Provision for incentive to the Development of Elementary<br>Education [ES]   |                              |   |  |   |
| 31- Grants-in-aid-GENERAL   |                              |   |  |   |
| 02-Other Grants   | 3,47,74,000                  | 21,00,00,000                            | 87,97,45,000                             | 50,00,00,000                            |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2202**

|   | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|---|------------------------------|---|--|---|
| <b>Total - 2202-01-800-SP-003</b>   | 3,47,74,000                  | 21,00,00,000                            | 87,97,45,000                             | 50,00,00,000                            |
| 004- Establishment of a Board for Primary Education. [ES]   |                              |   |  |   |
| 31- Grants-in-aid-GENERAL   |                              |   |  |   |
| 01-Salary Grants  | ...                          | ...                                     | ...                                      | ...                                     |
| 02-Other Grants   | 2,17,18,202                  | 1,80,00,000                             | 1,80,00,000                              | 1,80,00,000                             |
| <b>Total - 2202-01-800-SP-004-31</b>  | 2,17,18,202                  | 1,80,00,000                             | 1,80,00,000                              | 1,80,00,000                             |
| 35- Grants for creation of Capital Assets   |                              |   |  |   |
|   | ...                          | 40,00,000                               | 40,00,000                                | 50,00,000                               |
| <b>Total - 2202-01-800-SP-004</b>   | 2,17,18,202                  | 2,20,00,000                             | 2,20,00,000                              | 2,30,00,000                             |
| 018- Establishment of Child Education Centre (BMS) [ES]   |                              |   |  |   |
| 31- Grants-in-aid-GENERAL   |                              |   |  |   |
| 02-Other Grants   | ...                          | ...                                     | ...                                      | ...                                     |
| 020- District Primary Education Project for the Development of<br>Primary Education [ES]  |                              |   |  |   |
| 31- Grants-in-aid-GENERAL   |                              |   |  |   |
| 02-Other Grants   | ...                          | ...                                     | ...                                      | ...                                     |
| 023- Free and Compulsory Primary Education (Universal)-<br>Establishment of Primary School-Teaching and Non-<br>Teaching Staff Cost. [ES] |                              |   |  |   |
| 31- Grants-in-aid-GENERAL   |                              |   |  |   |
| 01-Salary Grants  | ...                          | ...                                     | ...                                      | ...                                     |
| 02-Other Grants   | ...                          | ...                                     | ...                                      | ...                                     |
| 024- Development of District Primary School Council. [ES]   |                              |   |  |   |
| 31- Grants-in-aid-GENERAL   |                              |   |  |   |
| 02-Other Grants   | 25,00,000                    | ...                                     | ...                                      | ...                                     |
| 35- Grants for creation of Capital Assets   |                              |   |  |   |
|   | ...                          | 2,00,00,000                             | 2,00,00,000                              | 5,00,00,000                             |
| <b>Total - 2202-01-800-SP-024</b>   | 25,00,000                    | 2,00,00,000                             | 2,00,00,000                              | 5,00,00,000                             |
| 025- Mid-Day Meal For Children (State Share) [ES]   |                              |   |  |   |
| 31- Grants-in-aid-GENERAL   |                              |   |  |   |
| 01-Salary Grants  | ...                          | ...                                     | ...                                      | ...                                     |
| 02-Other Grants   | ...                          | ...                                     | ...                                      | ...                                     |
| 026- Health Scheme for the Students of Primary Schools. [ES]  |                              |   |  |   |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2202**

|  | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|--|------------------------------|---|--|---|
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 02-Other Grants  | ...                          | ...                                     | ...                                      | ...                                     |
| 028- Provision for Sarbasiksha Abhijan (State Share) [ES]  |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 02-Other Grants  | ...                          | ...                                     | ...                                      | ...                                     |
| 029- Assistance for Upgradation for Development of Elementary Education as recommended by the Eleventh Finance Commission (11-FC) [ES]           |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 02-Other Grants  | ...                          | ...                                     | ...                                      | ...                                     |
| 030- Transportation Cost of movement of Food Grains under National Programme of Nutritional support of Primary Education under Mid-Day Meal [ES] |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 02-Other Grants  | ...                          | ...                                     | ...                                      | ...                                     |
| 031- Development of Academic Infrastructure [ES]   |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 02-Other Grants  | ...                          | 18,00,00,000                            | 35,86,15,000                             | 32,49,00,000                            |
| <b>Total - 2202-01-800-SP-031</b>  | ...                          | 18,00,00,000                            | 35,86,15,000                             | 32,49,00,000                            |
| 032- Evaluation of Primary School Students. [ES]   |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 02-Other Grants  | 4,50,00,000                  | 1,20,00,000                             | 1,20,00,000                              | 1,00,00,000                             |
| <b>Total - 2202-01-800-SP-032</b>  | 4,50,00,000                  | 1,20,00,000                             | 1,20,00,000                              | 1,00,00,000                             |
| 033- Mid-Day Meal for Children (PMGY) [ES]   |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 02-Other Grants  | ...                          | ...                                     | ...                                      | ...                                     |
| 034- Mid-day Meals for Children under NCMP (NCMP) [ES]   |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 02-Other Grants  | ...                          | ...                                     | ...                                      | ...                                     |
| 035- Assistance for Upgradation for Development of Elementary Education as recommended by the Twelfth Finance Commission (12-FC) [ES]            |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 02-Other Grants  | ...                          | ...                                     | ...                                      | ...                                     |
| 036- Construction of Building, Library by Midnapore Dist. Primary Teachers Association (ACA 1995-96) [ES]  |                              |   |  |   |



**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2202**

|  | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|--|------------------------------|---|--|---|
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 02-Other Grants  | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2202-01-800-SP - State Plan (Annual Plan &amp; XII th Plan)</b> | 10,39,92,202                 | 44,40,00,000                            | 129,23,60,000                            | 90,79,00,000                            |
| <b>CS-Centrally Sponsored (New Schemes)</b>                                |                              |   |  |   |
| 002- Implementation of Expanded Operation Black Board [ES]                 |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 01-Salary Grants   | ...                          | ...                                     | ...                                      | ...                                     |
| 02-Other Grants  | ...                          | ...                                     | ...                                      | ...                                     |
| 003- Implementation of Sarbasiksha Abhijan [ES]                            |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 02-Other Grants  | ...                          | ...                                     | ...                                      | ...                                     |
| 004- Mid-Day Meal for Children [ES]  |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 01-Salary Grants   | ...                          | ...                                     | ...                                      | ...                                     |
| 02-Other Grants  | ...                          | ...                                     | ...                                      | ...                                     |
| 005- Cooking Cost of Mid-Day Meal Scheme [ES]                              |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 01-Salary Grants   | ...                          | ...                                     | ...                                      | ...                                     |
| 02-Other Grants  | ...                          | ...                                     | ...                                      | ...                                     |
| <b>CN-Central Sector (New Schemes)</b>                                     |                              |   |  |   |
| 002- Area Intensive Programme for Educationally Backward Minorities [ES]   |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 02-Other Grants  | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2202-01-800</b>   | <b>40,80,97,167</b>          | <b>84,35,65,000</b>                     | <b>165,58,35,000</b>                     | <b>133,44,69,000</b>                    |
|  | Voted                        | 40,80,97,167                            | 84,35,65,000                             | 165,58,35,000                           |
|  | Charged                      | ...                                     | ...                                      | ...                                     |

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

**02 - SECONDARY EDUCATION**

**001- Direction and Administration**

**NP-Non Plan**

003- Directorate of School Education [ES]

01- Salaries

01-Pay

|             |             |             |             |
|-------------|-------------|-------------|-------------|
| 3,00,06,604 | 4,84,19,000 | 4,84,19,000 | 4,98,72,000 |
|-------------|-------------|-------------|-------------|

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2202**

|   | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|---|------------------------------|---|--|---|
| 14-Grade Pay  | 71,99,468                    | 3,03,000                                | 3,03,000                                 | 3,06,000                                |
| 02-Dearness Allowance   | 1,65,21,157                  | 3,16,69,000                             | 1,76,77,000                              | 2,91,03,000                             |
| 03-House Rent Allowance   | 43,42,269                    | 68,21,000                               | 49,26,000                                | 70,25,000                               |
| 04-Ad hoc Bonus   | 42,500                       | 4,87,000                                | 4,87,000                                 | 5,02,000                                |
| 05-Interim Relief   | ...                          | ...                                     | ...                                      | ...                                     |
| 07-Other Allowances   | 40,602                       | 4,87,000                                | 4,87,000                                 | 4,87,000                                |
| 12-Medical Allowances   | 97,800                       | 4,03,000                                | 98,000                                   | 99,000                                  |
| 13-Dearness Pay   | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2202-02-001-NP-003-01</b>  | 5,82,50,400                  | 8,85,89,000                             | 7,23,97,000                              | 8,73,94,000                             |
| 07- Medical Reimbursements  | 42,645                       | 11,000                                  | 11,000                                   | 12,000                                  |
| 11- Travel Expenses   | 33,235                       | 2,54,000                                | 2,54,000                                 | 2,79,000                                |
| 12- Medical Reimbursements under WBHS 2008  | 5,27,261                     | 60,000                                  | 60,000                                   | 66,000                                  |
| 13- Office Expenses   |                              |   |  |   |
| 01-Electricity  | 2,88,641                     | 4,65,000                                | 4,65,000                                 | 5,12,000                                |
| 02-Telephone  | 71,305                       | 1,01,000                                | 1,01,000                                 | 1,11,000                                |
| 03-Maintenance / P.O.L. for Office Vehicles   | 31,420                       | 36,000                                  | 36,000                                   | 40,000                                  |
| 04-Other Office Expenses  | 54,367                       | 3,23,000                                | 3,23,000                                 | 3,55,000                                |
| <b>Total - 2202-02-001-NP-003-13</b>  | 4,45,733                     | 9,25,000                                | 9,25,000                                 | 10,18,000                               |
| 14- Rents, Rates and Taxes  | ...                          | ...                                     | ...                                      | ...                                     |
| 28- Payment of Professional and Special Services                                      |                              |   |  |   |
| 02-Other charges  | 21,30,765                    | 23,26,000                               | 25,48,000                                | 25,59,000                               |
| 50- Other Charges   | 7,00,929                     | 18,29,000                               | 18,29,000                                | 20,12,000                               |
| <b>Total - 2202-02-001-NP-003</b>   | 6,21,30,968                  | 9,39,94,000                             | 7,80,24,000                              | 9,33,40,000                             |
| 005- Payment of Service Charges to Banks . [ES]                                       |                              |   |  |   |
| 28- Payment of Professional and Special Services                                      | ...                          | 27,32,94,000                            | ...                                      | ...                                     |
| 01-Capitation fees for IMPs   | ...                          | ...                                     | ...                                      | ...                                     |
| 02-Other charges  | 18,41,66,914                 | ...                                     | 27,12,00,000                             | 29,83,20,000                            |
| <b>Total - 2202-02-001-NP-005-28</b>  | 18,41,66,914                 | 27,32,94,000                            | 27,12,00,000                             | 29,83,20,000                            |
| <b>Total - 2202-02-001-NP-005</b>   | 18,41,66,914                 | 27,32,94,000                            | 27,12,00,000                             | 29,83,20,000                            |
| 007- Provision for Inclusive Education of the Disabled at the<br>Secondary Stage [ES] |                              |   |  |   |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2202**

|  | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|--|------------------------------|---|--|---|
| 01- Salaries                               |                              |   |  |   |
| 01-Pay                                     | 7,65,614                     | 17,97,000                               | 17,97,000                                | 18,51,000                               |
| 14-Grade Pay                               | 1,72,600                     | 4,18,000                                | 4,18,000                                 | 4,22,000                                |
| 02-Dearness Allowance                      | 3,00,075                     | 14,40,000                               | 8,04,000                                 | 13,18,000                               |
| 03-House Rent Allowance                    | 98,412                       | 3,10,000                                | 2,24,000                                 | 3,18,000                                |
| 04-Ad hoc Bonus                            | 2,500                        | 22,000                                  | 22,000                                   | 23,000                                  |
| 07-Other Allowances                        | ...                          | 22,000                                  | 22,000                                   | 22,000                                  |
| 12-Medical Allowances                      | 6,000                        | ...                                     | 6,000                                    | 6,000                                   |
| <b>Total - 2202-02-001-NP-007-01</b>       | 13,45,201                    | 40,09,000                               | 32,93,000                                | 39,60,000                               |
| 07- Medical Reimbursements                 | ...                          | ...                                     | ...                                      | ...                                     |
| 11- Travel Expenses                        | ...                          | ...                                     | ...                                      | ...                                     |
| 12- Medical Reimbursements under WBHS 2008 | ...                          | ...                                     | ...                                      | ...                                     |
| 50- Other Charges                          | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2202-02-001-NP-007</b>          | 13,45,201                    | 40,09,000                               | 32,93,000                                | 39,60,000                               |
| <b>Total - 2202-02-001-NP - Non Plan</b>   | 24,76,43,083                 | 37,12,97,000                            | 35,25,17,000                             | 39,56,20,000                            |
| <b>Total - 2202-02-001</b>                 | <b>24,76,43,083</b>          | <b>37,12,97,000</b>                     | <b>35,25,17,000</b>                      | <b>39,56,20,000</b>                     |
| Voted                                      | 24,76,43,083                 | 37,12,97,000                            | 35,25,17,000                             | 39,56,20,000                            |
| Charged                                    | ...                          | ...                                     | ...                                      | ...                                     |

**DETAILED ACCOUNT NO. 2202-02-101 - INSPECTION**

**02 - SECONDARY EDUCATION**

**101- Inspection**

**NP-Non Plan**

001- Men's Branch [ES]

01- Salaries

|                         |              |              |              |              |
|-------------------------|--------------|--------------|--------------|--------------|
| 01-Pay                  | 19,45,74,889 | 26,03,10,000 | 26,03,10,000 | 26,81,19,000 |
| 14-Grade Pay            | 3,06,15,459  | 2,52,50,000  | 2,52,50,000  | 2,55,03,000  |
| 02-Dearness Allowance   | 8,03,13,138  | 18,56,14,000 | 10,36,04,000 | 17,03,01,000 |
| 03-House Rent Allowance | 2,50,06,122  | 3,99,78,000  | 2,88,74,000  | 4,11,07,000  |
| 04-Ad hoc Bonus         | 7,34,810     | 28,56,000    | 28,56,000    | 29,36,000    |
| 05-Interim Relief       | ...          | ...          | ...          | ...          |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2202**

|   | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|---|------------------------------|---|--|---|
| 07-Other Allowances                         | 2,77,508                     | 28,56,000                               | 28,56,000                                | 28,56,000                               |
| 08-Ex gratia Grant                          | ...                          | ...                                     | ...                                      | ...                                     |
| 10-Overtime Allowance                       | ...                          | ...                                     | ...                                      | ...                                     |
| 11-Compensatory Allowance                   | ...                          | ...                                     | ...                                      | ...                                     |
| 12-Medical Allowances                       | 14,00,389                    | 30,00,000                               | 14,00,000                                | 14,14,000                               |
| 13-Dearness Pay                             | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2202-02-101-NP-001-01</b>        | 33,29,22,315                 | 51,98,64,000                            | 42,51,50,000                             | 51,22,36,000                            |
| 02- Wages                                   | 1,48,549                     | 33,000                                  | 33,000                                   | 35,000                                  |
| 07- Medical Reimbursements                  | 1,800                        | 5,000                                   | 5,000                                    | 6,000                                   |
| 11- Travel Expenses                         | 16,99,999                    | 29,30,000                               | 29,30,000                                | 32,23,000                               |
| 12- Medical Reimbursements under WBHS 2008  | 8,29,317                     | ...                                     | ...                                      | ...                                     |
| 13- Office Expenses                         |                              |   |  |   |
| 01-Electricity                              | 14,69,213                    | 15,45,000                               | 15,45,000                                | 17,00,000                               |
| 02-Telephone                                | 4,32,320                     | 9,17,000                                | 9,17,000                                 | 10,09,000                               |
| 03-Maintenance / P.O.L. for Office Vehicles | 2,64,810                     | 4,76,000                                | 14,48,000                                | 15,93,000                               |
| 04-Other Office Expenses                    | 40,23,789                    | 16,08,000                               | 16,08,000                                | 17,69,000                               |
| <b>Total - 2202-02-101-NP-001-13</b>        | 61,90,132                    | 45,46,000                               | 55,18,000                                | 60,71,000                               |
| 14- Rents, Rates and Taxes                  | 18,88,816                    | 22,43,000                               | 22,43,000                                | 24,67,000                               |
| 50- Other Charges                           | 81,83,051                    | 1,32,15,000                             | 1,32,15,000                              | 1,45,37,000                             |
| 77- Computerisation                         | 3,49,856                     | ...                                     | ...                                      | ...                                     |
| <b>Total - 2202-02-101-NP-001</b>           | 35,22,13,835                 | 54,28,36,000                            | 44,90,94,000                             | 53,85,75,000                            |
| 002- Anglo-Indian [ES]                      |                              |   |  |   |
| 01- Salaries                                |                              |   |  |   |
| 01-Pay                                      | 15,89,837                    | 27,81,000                               | 27,81,000                                | 28,64,000                               |
| 14-Grade Pay                                | 3,55,160                     | 3,35,000                                | 3,35,000                                 | 3,38,000                                |
| 02-Dearness Allowance                       | 8,78,283                     | 18,08,000                               | 11,30,000                                | 18,57,000                               |
| 03-House Rent Allowance                     | 2,47,364                     | 3,89,000                                | 2,81,000                                 | 4,48,000                                |
| 04-Ad hoc Bonus                             | 33,200                       | 28,000                                  | 28,000                                   | 32,000                                  |
| 07-Other Allowances                         | 600                          | 28,000                                  | 28,000                                   | 31,000                                  |
| 12-Medical Allowances                       | 8,700                        | 11,000                                  | 9,000                                    | 9,000                                   |
| 13-Dearness Pay                             | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2202-02-101-NP-002-01</b>        | 31,13,144                    | 53,80,000                               | 45,92,000                                | 55,79,000                               |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2202**

|   | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|---|------------------------------|---|--|---|
| 07- Medical Reimbursements                                      | ...                          | 9,000                                   | 9,000                                    | 10,000                                  |
| 11- Travel Expenses   | ...                          | 4,000                                   | 4,000                                    | 4,000                                   |
| 12- Medical Reimbursements under WBHS 2008                      | 53,632                       | 13,000                                  | 13,000                                   | 14,000                                  |
| 13- Office Expenses   |                              |   |  |   |
| 01-Electricity  | ...                          | ...                                     | ...                                      | ...                                     |
| 02-Telephone  | ...                          | ...                                     | ...                                      | ...                                     |
| 03-Maintenance / P.O.L. for Office Vehicles                     | ...                          | ...                                     | ...                                      | ...                                     |
| 04-Other Office Expenses  | ...                          | ...                                     | ...                                      | ...                                     |
| 31- Grants-in-aid-GENERAL                                       |                              |   |  |   |
| 01-Salary Grants  | ...                          | ...                                     | ...                                      | ...                                     |
| 50- Other Charges   | 95,020                       | 16,000                                  | 16,000                                   | 18,000                                  |
| <b>Total - 2202-02-101-NP-002</b>                               | 32,61,796                    | 54,22,000                               | 46,34,000                                | 56,25,000                               |
| 003- Strengthening of Administrative and Supervisory Staff [ES] |                              |   |  |   |
| 01- Salaries  |                              |   |  |   |
| 01-Pay  | 2,65,580                     | 30,20,000                               | 30,20,000                                | 31,11,000                               |
| 14-Grade Pay  | 84,600                       | 8,37,000                                | 8,37,000                                 | 8,45,000                                |
| 02-Dearness Allowance   | 1,74,264                     | 25,07,000                               | 13,99,000                                | 22,94,000                               |
| 03-House Rent Allowance   | 52,532                       | 5,40,000                                | 3,90,000                                 | 5,54,000                                |
| 04-Ad hoc Bonus   | ...                          | 39,000                                  | 39,000                                   | 40,000                                  |
| 07-Other Allowances   | ...                          | 39,000                                  | 39,000                                   | 39,000                                  |
| 12-Medical Allowances   | 2,100                        | 30,000                                  | 2,000                                    | 2,000                                   |
| 13-Dearness Pay   | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2202-02-101-NP-003-01</b>                            | 5,79,076                     | 70,12,000                               | 57,26,000                                | 68,85,000                               |
| 07- Medical Reimbursements                                      | ...                          | ...                                     | ...                                      | ...                                     |
| 11- Travel Expenses   | ...                          | ...                                     | ...                                      | ...                                     |
| 12- Medical Reimbursements under WBHS 2008                      | ...                          | 50,000                                  | 50,000                                   | 55,000                                  |
| 13- Office Expenses   |                              |   |  |   |
| 01-Electricity  | ...                          | ...                                     | ...                                      | ...                                     |
| 02-Telephone  | ...                          | ...                                     | ...                                      | ...                                     |
| 03-Maintenance / P.O.L. for Office Vehicles                     | ...                          | ...                                     | ...                                      | ...                                     |
| 04-Other Office Expenses  | ...                          | 31,000                                  | 31,000                                   | 34,000                                  |
| <b>Total - 2202-02-101-NP-003-13</b>                            | ...                          | 31,000                                  | 31,000                                   | 34,000                                  |
| <b>Total - 2202-02-101-NP-003</b>                               | 5,79,076                     | 70,93,000                               | 58,07,000                                | 69,74,000                               |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2202**

|  | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|--|------------------------------|---|--|---|
| <b>Total - 2202-02-101-NP - Non Plan</b>                                   | 35,60,54,707                 | 55,53,51,000                            | 45,95,35,000                             | 55,11,74,000                            |
| <b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>                       |                              |   |  |   |
| 001- Strengthening of Administrative and Supervisory Staff [ES]            |                              |   |  |   |
| 01- Salaries   |                              |   |  |   |
| 01-Pay   | ...                          | ...                                     | ...                                      | ...                                     |
| 14-Grade Pay   | ...                          | ...                                     | ...                                      | ...                                     |
| 02-Dearness Allowance  | ...                          | ...                                     | ...                                      | ...                                     |
| 03-House Rent Allowance  | ...                          | ...                                     | ...                                      | ...                                     |
| 04-Ad hoc Bonus  | ...                          | ...                                     | ...                                      | ...                                     |
| 07-Other Allowances  | ...                          | ...                                     | ...                                      | ...                                     |
| 12-Medical Allowances  | ...                          | ...                                     | ...                                      | ...                                     |
| 13-Dearness Pay  | ...                          | ...                                     | ...                                      | ...                                     |
| 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  | ...                          | 1,50,00,000                             | 1,50,00,000                              | 1,50,00,000                             |
| <b>Total - 2202-02-101-SP - State Plan (Annual Plan &amp; XII th Plan)</b> | ...                          | 1,50,00,000                             | 1,50,00,000                              | 1,50,00,000                             |
| <b>Total - 2202-02-101</b>   | <b>35,60,54,707</b>          | <b>57,03,51,000</b>                     | <b>47,45,35,000</b>                      | <b>56,61,74,000</b>                     |
| Voted  | 35,60,54,707                 | 57,03,51,000                            | 47,45,35,000                             | 56,61,74,000                            |
| Charged  | ...                          | ...                                     | ...                                      | ...                                     |

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

**02 - SECONDARY EDUCATION**

**105- Teachers Training**

**NP-Non Plan**

003- Improvement of Teachers Training Facilities [ES]

28- Payment of Professional and Special Services

02-Other charges

... ..

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2202**

|  | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|--|------------------------------|---|--|---|
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 01-Salary Grants   | ...                          | 6,55,50,000                             | 5,95,00,000                              | 7,01,39,000                             |
| 50- Other Charges  | ...                          | 8,33,000                                | 8,33,000                                 | 9,16,000                                |
| <b>Total - 2202-02-105-NP-003</b>  | ...                          | 6,63,83,000                             | 6,03,33,000                              | 7,10,55,000                             |
| 005- Training Schools [ES]   |                              |   |  |   |
| 01- Salaries   |                              |   |  |   |
| 01-Pay   | 42,46,883                    | 49,78,000                               | 49,78,000                                | 51,27,000                               |
| 14-Grade Pay   | 10,66,747                    | 12,54,000                               | 12,54,000                                | 12,67,000                               |
| 02-Dearness Allowance  | 23,61,313                    | 40,51,000                               | 22,61,000                                | 37,09,000                               |
| 03-House Rent Allowance  | 5,75,248                     | 8,72,000                                | 6,30,000                                 | 8,95,000                                |
| 04-Ad hoc Bonus  | 22,500                       | 62,000                                  | 62,000                                   | 64,000                                  |
| 07-Other Allowances  | 7,200                        | 62,000                                  | 62,000                                   | 62,000                                  |
| 12-Medical Allowances  | 52,113                       | 64,000                                  | 52,000                                   | 53,000                                  |
| 13-Dearness Pay  | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2202-02-105-NP-005-01</b>   | 83,32,004                    | 1,13,43,000                             | 92,99,000                                | 1,11,77,000                             |
| 07- Medical Reimbursements   | ...                          | ...                                     | ...                                      | ...                                     |
| 11- Travel Expenses  | 911                          | 4,000                                   | 4,000                                    | 4,000                                   |
| 12- Medical Reimbursements under WBHS 2008   | ...                          | 51,000                                  | 51,000                                   | 56,000                                  |
| 13- Office Expenses  |                              |   |  |   |
| 01-Electricity   | 1,55,422                     | 1,13,000                                | 1,13,000                                 | 1,24,000                                |
| 02-Telephone   | 14,780                       | 10,000                                  | 10,000                                   | 11,000                                  |
| 03-Maintenance / P.O.L. for Office Vehicles  | ...                          | 1,000                                   | 1,000                                    | 1,000                                   |
| 04-Other Office Expenses   | 1,09,570                     | 34,000                                  | 34,000                                   | 37,000                                  |
| <b>Total - 2202-02-105-NP-005-13</b>   | 2,79,772                     | 1,58,000                                | 1,58,000                                 | 1,73,000                                |
| 14- Rents, Rates and Taxes   | 21,375                       | 29,000                                  | 29,000                                   | 32,000                                  |
| 34- Scholarships and Stipends  | ...                          | 38,000                                  | 38,000                                   | 42,000                                  |
| 50- Other Charges  | 2,85,699                     | 22,29,000                               | 22,29,000                                | 24,52,000                               |
| <b>Total - 2202-02-105-NP-005</b>  | 89,19,761                    | 1,38,52,000                             | 1,18,08,000                              | 1,39,36,000                             |
| 009- Support for Educational Development including Teachers<br>Training & Adult Education [ES] |                              |   |  |   |
| 01- Salaries   |                              |   |  |   |
| 01-Pay   | ...                          | ...                                     | ...                                      | 75,10,000                               |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2202**

|   | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|---|------------------------------|---|--|---|
| 14-Grade Pay  | ...                          | ...                                     | ...                                      | 29,20,000                               |
| 02-Dearness Allowance   | ...                          | ...                                     | ...                                      | 46,93,000                               |
| 03-House Rent Allowance   | ...                          | ...                                     | ...                                      | 15,64,000                               |
| 04-Ad hoc Bonus   | ...                          | ...                                     | ...                                      | 1,04,000                                |
| 07-Other Allowances   | ...                          | ...                                     | ...                                      | 1,04,000                                |
| 12-Medical Allowances   | ...                          | ...                                     | ...                                      | 1,04,000                                |
| <b>Total - 2202-02-105-NP-009-01</b>  | ...                          | ...                                     | ...                                      | 1,69,99,000                             |
| 02- Wages   | ...                          | ...                                     | ...                                      | 1,000                                   |
| <b>Total - 2202-02-105-NP-009</b>   | ...                          | ...                                     | ...                                      | 1,70,00,000                             |
| <b>Total - 2202-02-105-NP - Non Plan</b>  | 89,19,761                    | 8,02,35,000                             | 7,21,41,000                              | 10,19,91,000                            |
| <b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>  |                              |   |  |   |
| 007- Support for Educational Development including Teachers<br>Training & Adult Education (State Share) (OCASPS) [ES]   |                              |   |  |   |
| 31- Grants-in-aid-GENERAL   |                              |   |  |   |
| 02-Other Grants   | ...                          | ...                                     | ...                                      | ...                                     |
| 008- Support for Educational Development including Teachers<br>Training & Adult Education (Central Share) (OCASPS) [ES] |                              |   |  |   |
| 31- Grants-in-aid-GENERAL   |                              |   |  |   |
| 02-Other Grants   | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2202-02-105</b>  | <b>89,19,761</b>             | <b>8,02,35,000</b>                      | <b>7,21,41,000</b>                       | <b>10,19,91,000</b>                     |
| Voted   | 89,19,761                    | 8,02,35,000                             | 7,21,41,000                              | 10,19,91,000                            |
| Charged   | ...                          | ...                                     | ...                                      | ...                                     |

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

**02 - SECONDARY EDUCATION**

**106- Text Books**

**NP-Non Plan**

002- State Text Book Committee [ES]

01- Salaries

01-Pay

3,28,593

5,67,000

5,67,000

5,84,000

14-Grade Pay

81,000

12,000

12,000

12,000



**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2202**

|  | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|--|------------------------------|---|--|---|
| 02-Dearness Allowance                      | 1,87,625                     | 3,76,000                                | 2,10,000                                 | 3,46,000                                |
| 03-House Rent Allowance                    | 57,169                       | 81,000                                  | 59,000                                   | 83,000                                  |
| 04-Ad hoc Bonus                            | ...                          | 6,000                                   | 6,000                                    | 6,000                                   |
| 07-Other Allowances                        | ...                          | 6,000                                   | 6,000                                    | 6,000                                   |
| 12-Medical Allowances                      | 900                          | 3,000                                   | 1,000                                    | 1,000                                   |
| 13-Dearness Pay                            | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2202-02-106-NP-002-01</b>       | <b>6,55,287</b>              | <b>10,51,000</b>                        | <b>8,61,000</b>                          | <b>10,38,000</b>                        |
| 07- Medical Reimbursements                 | ...                          | ...                                     | ...                                      | ...                                     |
| 11- Travel Expenses                        | ...                          | ...                                     | ...                                      | ...                                     |
| 12- Medical Reimbursements under WBHS 2008 | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2202-02-106-NP - Non Plan</b>   | <b>6,55,287</b>              | <b>10,51,000</b>                        | <b>8,61,000</b>                          | <b>10,38,000</b>                        |
| <b>Total - 2202-02-106</b>                 | <b>6,55,287</b>              | <b>10,51,000</b>                        | <b>8,61,000</b>                          | <b>10,38,000</b>                        |
| Voted                                      | 6,55,287                     | 10,51,000                               | 8,61,000                                 | 10,38,000                               |
| Charged                                    | ...                          | ...                                     | ...                                      | ...                                     |

**DETAILED ACCOUNT NO. 2202-02-107 - SCHOLARSHIPS**

**02 - SECONDARY EDUCATION**

**107- Scholarships**

**NP-Non Plan**

001- Secondary Schools [ES]

01- Salaries

|                         |       |        |        |        |
|-------------------------|-------|--------|--------|--------|
| 01-Pay                  | 7,390 | 39,000 | 39,000 | 40,000 |
| 14-Grade Pay            | 1,700 | 9,000  | 9,000  | 9,000  |
| 02-Dearness Allowance   | 4,091 | 31,000 | 17,000 | 28,000 |
| 03-House Rent Allowance | 1,364 | 7,000  | 5,000  | 7,000  |
| 07-Other Allowances     | 200   | ...    | ...    | ...    |
| 12-Medical Allowances   | 300   | ...    | ...    | ...    |

**Total - 2202-02-107-NP-001-01**      15,045      86,000      70,000      84,000

|  |     |     |     |     |
|--|-----|-----|-----|-----|
| 11- Travel Expenses                        | ... | ... | ... | ... |
| 12- Medical Reimbursements under WBHS 2008 | ... | ... | ... | ... |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2202**

|  | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|--|------------------------------|---|--|---|
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 02-Other Grants  | ...                          | 2,54,000                                | 2,54,000                                 | 2,79,000                                |
| 50- Other Charges  | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2202-02-107-NP-001</b>  | 15,045                       | 3,40,000                                | 3,24,000                                 | 3,63,000                                |
| 002- Special Award for best position in both Madhyamik and H.S.<br>Examination [ES]              |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 02-Other Grants  | ...                          | 14,000                                  | 14,000                                   | 15,000                                  |
| <b>Total - 2202-02-107-NP-002</b>  | ...                          | 14,000                                  | 14,000                                   | 15,000                                  |
| 003- National Scholarships at the Secondary Stage for talented<br>children from rural areas [ES] |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 02-Other Grants  | ...                          | 24,95,000                               | 24,95,000                                | 27,45,000                               |
| <b>Total - 2202-02-107-NP-003</b>  | ...                          | 24,95,000                               | 24,95,000                                | 27,45,000                               |
| 004- Scholarships, Free Studentships etc. [ES]   |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 02-Other Grants  | ...                          | 3,000                                   | 3,000                                    | 3,000                                   |
| <b>Total - 2202-02-107-NP-004</b>  | ...                          | 3,000                                   | 3,000                                    | 3,000                                   |
| <b>Total - 2202-02-107-NP - Non Plan</b>   | 15,045                       | 28,52,000                               | 28,36,000                                | 31,26,000                               |
| <b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>   |                              |   |  |   |
| 001- Provision for award of Prizes to the meritorious students in<br>secondary schools. [ES]     |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 02-Other Grants  | ...                          | ...                                     | 9,10,20,000                              | 12,00,00,000                            |
| <b>Total - 2202-02-107-SP - State Plan (Annual Plan &amp; XII th Plan)</b>                       | ...                          | ...                                     | 9,10,20,000                              | 12,00,00,000                            |
| <b>CS-Centrally Sponsored (New Schemes)</b>  |                              |   |  |   |
| 001- National Merit Scholarship Scheme [ES]  |                              |   |  |   |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2202**

|   | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|---|------------------------------|---|--|---|
| 01- Salaries  |                              |   |  |   |
| 01-Pay  | 77,010                       | ...                                     | 77,000                                   | ...                                     |
| 14-Grade Pay  | 24,400                       | ...                                     | 24,000                                   | ...                                     |
| 02-Dearness Allowance   | 45,636                       | ...                                     | 46,000                                   | ...                                     |
| 03-House Rent Allowance   | 8,796                        | ...                                     | 9,000                                    | ...                                     |
| 07-Other Allowances   | ...                          | ...                                     | ...                                      | ...                                     |
| 12-Medical Allowances   | 1,500                        | ...                                     | 2,000                                    | ...                                     |
| <b>Total - 2202-02-107-CS-001-01</b>                              | 1,57,342                     | ...                                     | 1,58,000                                 | ...                                     |
| 12- Medical Reimbursements under WBHS 2008                        | ...                          | ...                                     | ...                                      | ...                                     |
| 13- Office Expenses   |                              |   |  |   |
| 02-Telephone  | ...                          | ...                                     | ...                                      | ...                                     |
| 31- Grants-in-aid-GENERAL   |                              |   |  |   |
| 02-Other Grants   | ...                          | 3,00,00,000                             | 3,00,00,000                              | ...                                     |
| <b>Total - 2202-02-107-CS - Centrally Sponsored (New Schemes)</b> | 1,57,342                     | 3,00,00,000                             | 3,01,58,000                              | ...                                     |
| <b>Total - 2202-02-107</b>  | <b>1,72,387</b>              | <b>3,28,52,000</b>                      | <b>12,40,14,000</b>                      | <b>12,31,26,000</b>                     |
| Voted   | 1,72,387                     | 3,28,52,000                             | 12,40,14,000                             | 12,31,26,000                            |
| Charged   | ...                          | ...                                     | ...                                      | ...                                     |

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

**02 - SECONDARY EDUCATION**

**109- Government Secondary Schools**

**NP-Non Plan**

002- Government Secondary Schools for Girls [ES]

|                         |          |     |       |       |
|-------------------------|----------|-----|-------|-------|
| 01- Salaries            |          |     |       |       |
| 01-Pay                  | 5,27,127 | ... | ...   | ...   |
| 14-Grade Pay            | 1,52,555 | ... | ...   | ...   |
| 02-Dearness Allowance   | 3,05,864 | ... | ...   | ...   |
| 03-House Rent Allowance | 87,749   | ... | ...   | ...   |
| 04-Ad hoc Bonus         | 42,500   | ... | ...   | ...   |
| 07-Other Allowances     | 208      | ... | ...   | ...   |
| 12-Medical Allowances   | 7,258    | ... | 7,000 | 7,000 |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2202**

|   | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|---|------------------------------|---|--|---|
| <b>Total - 2202-02-109-NP-002-01</b>        | 11,23,261                    | ...                                     | 7,000                                    | 7,000                                   |
| 13- Office Expenses                         |                              |   |  |   |
| 02-Telephone                                | 529                          | ...                                     | ...                                      | ...                                     |
| 98- Training                                | ...                          | 1,000                                   | 1,000                                    | 1,000                                   |
| <b>Total - 2202-02-109-NP-002</b>           | 11,23,790                    | 1,000                                   | 8,000                                    | 8,000                                   |
| 004- Government Secondary Schools [ES]      |                              |   |  |   |
| 01- Salaries                                |                              |   |  |   |
| 01-Pay                                      | 37,39,95,949                 | 41,42,50,000                            | 41,42,50,000                             | 42,66,78,000                            |
| 14-Grade Pay                                | 7,21,90,863                  | 7,57,50,000                             | 7,57,50,000                              | 7,65,08,000                             |
| 02-Dearness Allowance                       | 15,57,23,515                 | 31,85,00,000                            | 17,77,77,000                             | 29,18,48,000                            |
| 03-House Rent Allowance                     | 4,00,29,378                  | 6,86,00,000                             | 4,95,47,000                              | 7,04,46,000                             |
| 04-Ad hoc Bonus                             | 13,00,250                    | 49,00,000                               | 49,00,000                                | 50,32,000                               |
| 05-Interim Relief                           | ...                          | ...                                     | ...                                      | ...                                     |
| 07-Other Allowances                         | 5,68,081                     | 49,00,000                               | 49,00,000                                | 49,00,000                               |
| 10-Overtime Allowance                       | 9,18,027                     | ...                                     | ...                                      | ...                                     |
| 11-Compensatory Allowance                   | 20,22,533                    | ...                                     | ...                                      | ...                                     |
| 12-Medical Allowances                       | 18,29,011                    | 45,00,000                               | 18,29,000                                | 18,47,000                               |
| 13-Dearness Pay                             | 3,874                        | ...                                     | ...                                      | ...                                     |
| <b>Total - 2202-02-109-NP-004-01</b>        | 64,85,81,481                 | 89,14,00,000                            | 72,89,53,000                             | 87,72,59,000                            |
| 02- Wages                                   | 6,55,689                     | 2,34,000                                | 2,34,000                                 | 2,50,000                                |
| 07- Medical Reimbursements                  | 49,192                       | 41,000                                  | 41,000                                   | 45,000                                  |
| 11- Travel Expenses                         | 2,38,859                     | 4,16,000                                | 4,16,000                                 | 4,58,000                                |
| 12- Medical Reimbursements under WBHS 2008  | 42,13,105                    | 32,59,000                               | 32,59,000                                | 35,85,000                               |
| 13- Office Expenses                         |                              |   |  |   |
| 01-Electricity                              | 60,05,325                    | 47,04,000                               | 47,04,000                                | 51,74,000                               |
| 02-Telephone                                | 2,64,264                     | 4,71,000                                | 4,71,000                                 | 5,18,000                                |
| 03-Maintenance / P.O.L. for Office Vehicles | 5,15,660                     | 5,71,000                                | 5,71,000                                 | 6,28,000                                |
| 04-Other Office Expenses                    | 46,50,987                    | 66,68,000                               | 66,68,000                                | 73,35,000                               |
| <b>Total - 2202-02-109-NP-004-13</b>        | 1,14,36,236                  | 1,24,14,000                             | 1,24,14,000                              | 1,36,55,000                             |
| 14- Rents, Rates and Taxes                  | 4,93,412                     | 6,62,000                                | 6,62,000                                 | 7,28,000                                |
| 34- Scholarships and Stipends               | ...                          | 25,000                                  | 25,000                                   | 28,000                                  |
| 50- Other Charges                           | 80,73,139                    | 1,05,73,000                             | 1,05,73,000                              | 1,16,30,000                             |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2202**

|   | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|---|------------------------------|---|--|---|
| <b>Total - 2202-02-109-NP-004</b>   | 67,37,41,113                 | 91,90,24,000                            | 75,65,77,000                             | 90,76,38,000                            |
| <b>005- Government Madrasah [ES]</b>  |                              |   |  |   |
| <b>01- Salaries</b>   |                              |   |  |   |
| 01-Pay  | ...                          | ...                                     | ...                                      | ...                                     |
| 14-Grade Pay  | ...                          | ...                                     | ...                                      | ...                                     |
| 02-Dearness Allowance   | ...                          | ...                                     | ...                                      | ...                                     |
| 03-House Rent Allowance   | ...                          | ...                                     | ...                                      | ...                                     |
| 04-Ad hoc Bonus   | ...                          | ...                                     | ...                                      | ...                                     |
| 12-Medical Allowances   | ...                          | ...                                     | ...                                      | ...                                     |
| 13-Dearness Pay   | ...                          | ...                                     | ...                                      | ...                                     |
| 02- Wages   | ...                          | ...                                     | ...                                      | ...                                     |
| 07- Medical Reimbursements  | ...                          | ...                                     | ...                                      | ...                                     |
| 11- Travel Expenses   | ...                          | ...                                     | ...                                      | ...                                     |
| 12- Medical Reimbursements under WBHS 2008  | ...                          | ...                                     | ...                                      | ...                                     |
| <b>13- Office Expenses</b>  |                              |   |  |   |
| 01-Electricity  | ...                          | ...                                     | ...                                      | ...                                     |
| 02-Telephone  | ...                          | ...                                     | ...                                      | ...                                     |
| 03-Maintenance / P.O.L. for Office Vehicles   | ...                          | ...                                     | ...                                      | ...                                     |
| 04-Other Office Expenses  | ...                          | ...                                     | ...                                      | ...                                     |
| 14- Rents, Rates and Taxes  | ...                          | ...                                     | ...                                      | ...                                     |
| 50- Other Charges   | ...                          | ...                                     | ...                                      | ...                                     |
| <b>006- Development of Govt. Schools as per recommendation of<br/>Twelfth Finance Commission (12-FC) [ES]</b> |                              |   |  |   |
| <b>31- Grants-in-aid-GENERAL</b>  |                              |   |  |   |
| 02-Other Grants   | ...                          | ...                                     | ...                                      | ...                                     |
| 50- Other Charges   | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2202-02-109-NP - Non Plan</b>  | 67,48,64,903                 | 91,90,25,000                            | 75,65,85,000                             | 90,76,46,000                            |
| <b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>  |                              |   |  |   |
| <b>001- Development of Government Secondary Schools [ES]</b>  |                              |   |  |   |
| <b>01- Salaries</b>   |                              |   |  |   |
| 01-Pay  | ...                          | ...                                     | ...                                      | ...                                     |
| 14-Grade Pay  | ...                          | ...                                     | ...                                      | ...                                     |
| 02-Dearness Allowance   | ...                          | ...                                     | ...                                      | ...                                     |
| 03-House Rent Allowance   | ...                          | ...                                     | ...                                      | ...                                     |
| 04-Ad hoc Bonus   | ...                          | ...                                     | ...                                      | ...                                     |
| 12-Medical Allowances   | ...                          | ...                                     | ...                                      | ...                                     |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2202**

|  | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|--|------------------------------|---|--|---|
| 13- Dearness Pay   | ...                          | ...                                     | ...                                      | ...                                     |
| 07- Medical Reimbursements   | ...                          | ...                                     | ...                                      | ...                                     |
| 12- Medical Reimbursements under WBHS 2008                                 | ...                          | ...                                     | ...                                      | ...                                     |
| 27- Minor Works/ Maintenance   | ...                          | ...                                     | ...                                      | ...                                     |
| 50- Other Charges  | 2,18,349                     | 3,00,00,000                             | 43,00,00,000                             | 43,00,00,000                            |
| <b>Total - 2202-02-109-SP-001</b>  | 2,18,349                     | 3,00,00,000                             | 43,00,00,000                             | 43,00,00,000                            |
| 002- Computer Education in Govt. Secondary Schools. [ES]                   |                              |   |  |   |
| 77- Computerisation  | ...                          | ...                                     | ...                                      | ...                                     |
| 98- Training   | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2202-02-109-SP - State Plan (Annual Plan &amp; XII th Plan)</b> | 2,18,349                     | 3,00,00,000                             | 43,00,00,000                             | 43,00,00,000                            |
| <b>CN-Central Sector (New Schemes)</b>                                     |                              |   |  |   |
| 001- Promotion of Science Education in School [ES]                         |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 02-Other Grants  | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2202-02-109</b>   | <b>67,50,83,252</b>          | <b>94,90,25,000</b>                     | <b>118,65,85,000</b>                     | <b>133,76,46,000</b>                    |
| Voted  | 67,50,83,252                 | 94,90,25,000                            | 118,65,85,000                            | 133,76,46,000                           |
| Charged  | ...                          | ...                                     | ...                                      | ...                                     |

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

**02 - SECONDARY EDUCATION**

**110- Assistance to Non-Government Secondary Schools**

**NP-Non Plan**

001- Secondary Schools for Boys and Girls [ES]

01- Salaries

|                          |          |          |          |          |
|--------------------------|----------|----------|----------|----------|
| 01-Pay                   | 4,36,697 | 9,42,000 | 9,42,000 | 9,70,000 |
| 14-Grade Pay             | 54,200   | ...      | ...      | ...      |
| 02- Dearness Allowance   | 1,79,508 | ...      | 3,42,000 | 5,63,000 |
| 03- House Rent Allowance | 56,101   | ...      | ...      | 1,36,000 |
| 07- Other Allowances     | 400      | ...      | ...      | 9,000    |
| 12- Medical Allowances   | 3,000    | ...      | 3,000    | 3,000    |

**Total - 2202-02-110-NP-001-01**      7,29,906      9,42,000      12,87,000      16,81,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2202**

|  | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|--|------------------------------|---|--|---|
| 12- Medical Reimbursements under WBHS 2008   | 44,039                       | ...                                     | ...                                      | ...                                     |
| 13- Office Expenses  |                              |   |  |   |
| 02-Telephone   | 1,366                        | ...                                     | ...                                      | ...                                     |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 01-Salary Grants   | 7025,07,26,822               | 7884,00,00,000                          | 7156,32,43,000                           | 7871,95,67,000                          |
| 02-Other Grants  | 15,14,17,500                 | 19,62,00,000                            | 19,62,00,000                             | 21,58,20,000                            |
| <b>Total - 2202-02-110-NP-001-31</b>   | 7040,21,44,322               | 7903,62,00,000                          | 7175,94,43,000                           | 7893,53,87,000                          |
| 50- Other Charges  | ...                          | 1,75,000                                | 1,75,000                                 | 1,93,000                                |
| <b>Total - 2202-02-110-NP-001</b>  | 7040,29,19,633               | 7903,73,17,000                          | 7176,09,05,000                           | 7893,72,61,000                          |
| 002- School for Boys and Girls (Anglo Indian) [ES]                                     |                              |   |  |   |
| 01- Salaries   |                              |   |  |   |
| 05-Interim Relief  | ...                          | ...                                     | ...                                      | ...                                     |
| 12- Medical Reimbursements under WBHS 2008   | ...                          | ...                                     | ...                                      | ...                                     |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 01-Salary Grants   | 10,55,46,985                 | 17,48,83,000                            | 15,87,42,000                             | 18,71,25,000                            |
| 02-Other Grants  | ...                          | 72,69,000                               | 72,69,000                                | 79,96,000                               |
| <b>Total - 2202-02-110-NP-002-31</b>   | 10,55,46,985                 | 18,21,52,000                            | 16,60,11,000                             | 19,51,21,000                            |
| <b>Total - 2202-02-110-NP-002</b>  | 10,55,46,985                 | 18,21,52,000                            | 16,60,11,000                             | 19,51,21,000                            |
| 004- Teaching and Educational Facilities for Children of Age<br>Group 11-14 years [ES] |                              |   |  |   |
| 13- Office Expenses  |                              |   |  |   |
| 01-Electricity   | ...                          | 63,000                                  | 63,000                                   | 69,000                                  |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 01-Salary Grants   | 18,09,28,607                 | 35,35,59,000                            | 32,09,26,000                             | 37,83,08,000                            |
| <b>Total - 2202-02-110-NP-004</b>  | 18,09,28,607                 | 35,36,22,000                            | 32,09,89,000                             | 37,83,77,000                            |
| 006- Assistance to Non-Government Higher Secondary<br>Institutions [ES]                |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 01-Salary Grants   | 17,52,65,136                 | 30,02,40,000                            | 27,25,29,000                             | 32,12,57,000                            |
| 02-Other Grants  | ...                          | 8,11,000                                | 8,11,000                                 | 8,92,000                                |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2202**

|   | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|---|------------------------------|---|--|---|
| <b>Total - 2202-02-110-NP-006-31</b>  | 17,52,65,136                 | 30,10,51,000                            | 27,33,40,000                             | 32,21,49,000                            |
| <b>Total - 2202-02-110-NP-006</b>   | 17,52,65,136                 | 30,10,51,000                            | 27,33,40,000                             | 32,21,49,000                            |
| 007- Sainik School [ES]   |                              |   |  |   |
| 31- Grants-in-aid-GENERAL   |                              |   |  |   |
| 01-Salary Grants  | ...                          | ...                                     | ...                                      | ...                                     |
| 02-Other Grants   | 1,18,82,207                  | 1,44,23,000                             | 1,44,23,000                              | 1,58,65,000                             |
| <b>Total - 2202-02-110-NP-007-31</b>  | 1,18,82,207                  | 1,44,23,000                             | 1,44,23,000                              | 1,58,65,000                             |
| 50- Other Charges   | ...                          | 1,34,000                                | 1,34,000                                 | 1,47,000                                |
| <b>Total - 2202-02-110-NP-007</b>   | 1,18,82,207                  | 1,45,57,000                             | 1,45,57,000                              | 1,60,12,000                             |
| 008- Assistance to Non-Government Madrasah [ES]   |                              |   |  |   |
| 31- Grants-in-aid-GENERAL   |                              |   |  |   |
| 01-Salary Grants  | ...                          | ...                                     | ...                                      | ...                                     |
| 009- Expansion of Teaching and Educational Facilities for<br>Children of Age group 14-16 years [ES] |                              |   |  |   |
| 31- Grants-in-aid-GENERAL   |                              |   |  |   |
| 01-Salary Grants  | 1,08,265                     | 4,32,000                                | 3,92,000                                 | 4,62,000                                |
| <b>Total - 2202-02-110-NP-009</b>   | 1,08,265                     | 4,32,000                                | 3,92,000                                 | 4,62,000                                |
| 010- Development of Junior Technical Schools [ES]   |                              |   |  |   |
| 31- Grants-in-aid-GENERAL   |                              |   |  |   |
| 01-Salary Grants  | ...                          | ...                                     | ...                                      | ...                                     |
| 02-Other Grants   | ...                          | 5,62,000                                | 5,62,000                                 | 6,18,000                                |
| <b>Total - 2202-02-110-NP-010-31</b>  | ...                          | 5,62,000                                | 5,62,000                                 | 6,18,000                                |
| <b>Total - 2202-02-110-NP-010</b>   | ...                          | 5,62,000                                | 5,62,000                                 | 6,18,000                                |
| 011- Strengthening of Science Laboratories in Secondary Schools.<br>[ES]                            |                              |   |  |   |
| 31- Grants-in-aid-GENERAL   |                              |   |  |   |
| 02-Other Grants   | 1,28,00,000                  | 1,55,94,000                             | 1,55,94,000                              | 1,71,53,000                             |



**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2202**

|  | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|--|------------------------------|---|--|---|
| <b>Total - 2202-02-110-NP-011</b>  | 1,28,00,000                  | 1,55,94,000                             | 1,55,94,000                              | 1,71,53,000                             |
| 012- Development of Non-Govt. Schools as per recommendation of Twelfth Finance Commission (12-FC) [ES] |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 01-Salary Grants   | ...                          | ...                                     | ...                                      | ...                                     |
| 02-Other Grants  | ...                          | ...                                     | ...                                      | ...                                     |
| 50- Other Charges  | ...                          | ...                                     | ...                                      | ...                                     |
| 029- Scheme for providing education to Madrasas, Minorities and Disabled [ES]                          |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 01-Salary Grants   | ...                          | ...                                     | ...                                      | 1,00,00,000                             |
| <b>Total - 2202-02-110-NP-029</b>  | ...                          | ...                                     | ...                                      | 1,00,00,000                             |
| <b>Total - 2202-02-110-NP - Non Plan</b>   | 7088,94,50,833               | 7990,52,87,000                          | 7255,23,50,000                           | 7987,71,53,000                          |
| <b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>   |                              |   |  |   |
| 002- Strengthening of Science Laboratories in Secondary Schools [ES]                                   |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 02-Other Grants  | 1,11,50,000                  | 5,60,00,000                             | 5,60,00,000                              | 7,00,00,000                             |
| 35- Grants for creation of Capital Assets  | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2202-02-110-SP-002</b>  | 1,11,50,000                  | 5,60,00,000                             | 5,60,00,000                              | 7,00,00,000                             |
| 003- Provision for Sainik Schools. [ES]  |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 02-Other Grants  | ...                          | 80,00,000                               | 80,00,000                                | 80,00,000                               |
| 50- Other Charges  | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2202-02-110-SP-003</b>  | ...                          | 80,00,000                               | 80,00,000                                | 80,00,000                               |
| 004-Improvement of Libraries, Reading Rooms, etc. in Secondary Schools. [ES]                           |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 02-Other Grants  | 1,85,00,000                  | 3,50,00,000                             | 3,50,00,000                              | 5,00,00,000                             |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2202**

|  | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|--|------------------------------|---|--|---|
| <b>Total - 2202-02-110-SP-004</b>  | 1,85,00,000                  | 3,50,00,000                             | 3,50,00,000                              | 5,00,00,000                             |
| 007- Assistance to Non-Government Higher Secondary Institution [ES]                              |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 01-Salary Grants   | ...                          | ...                                     | ...                                      | ...                                     |
| 009- Expansion of Teaching and Educational Facilities for Children of Age Group 14-16 years [ES] |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 01-Salary Grants   | ...                          | ...                                     | ...                                      | ...                                     |
| 010- Assistance for Computer Education in Non - Govt. Secondary Schools. [ES]                    |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 02-Other Grants  | ...                          | 21,00,00,000                            | 21,00,00,000                             | 24,50,00,000                            |
| <b>Total - 2202-02-110-SP-010</b>  | ...                          | 21,00,00,000                            | 21,00,00,000                             | 24,50,00,000                            |
| 018- Non-Government Teacher cost at elementary level [Reimbursement from SSA] [ES]               |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 02-Other Grants  | ...                          | ...                                     | ...                                      | ...                                     |
| 019- Assistance for Reconstruction and Restructuring of Ghatal Vidyasagar High school [ES]       |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 02-Other Grants  | 2,11,000                     | ...                                     | ...                                      | ...                                     |
| <b>Total - 2202-02-110-SP-019</b>  | 2,11,000                     | ...                                     | ...                                      | ...                                     |
| 020- Rashtriya Madhyamik Shiksha Abhiyan (RMSA)(State Share) (OCASPS) [ES]                       |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 02-Other Grants  | 6,19,00,000                  | 140,00,00,000                           | 110,00,00,000                            | 130,00,00,000                           |
| 35- Grants for creation of Capital Assets  | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2202-02-110-SP-020</b>  | 6,19,00,000                  | 140,00,00,000                           | 110,00,00,000                            | 130,00,00,000                           |
| 022- Construction of Building for Mathabhanga School at Coochbehar (Central Share) (ACA) [ES]    |                              |   |  |   |
| 35- Grants for creation of Capital Assets  | ...                          | 32,00,000                               | 32,00,000                                | ...                                     |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2202**

|  | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|--|------------------------------|---|--|---|
| <b>Total - 2202-02-110-SP-022</b>  | ...                          | 32,00,000                               | 32,00,000                                | ...                                     |
| 023- Construction of Building for Mathabhanga School at Coochbehar (State Share) (ACA) [ES]                              |                              |   |  |   |
| 35- Grants for creation of Capital Assets  | ...                          | 73,00,000                               | 73,00,000                                | ...                                     |
| <b>Total - 2202-02-110-SP-023</b>  | ...                          | 73,00,000                               | 73,00,000                                | ...                                     |
| 024- Repairing, Renovation, and upgradation of Metropolitan Institution (Central Share) (ACA) [ES]                       |                              |   |  |   |
| 35- Grants for creation of Capital Assets  | 56,00,000                    | 47,00,000                               | 47,00,000                                | ...                                     |
| <b>Total - 2202-02-110-SP-024</b>  | 56,00,000                    | 47,00,000                               | 47,00,000                                | ...                                     |
| 025- Repairing, Renovation and upgradation of Metropolitan Institution (State Share) [ES]                                |                              |   |  |   |
| 35- Grants for creation of Capital Assets  | 16,15,333                    | 16,00,000                               | 16,00,000                                | 20,00,000                               |
| <b>Total - 2202-02-110-SP-025</b>  | 16,15,333                    | 16,00,000                               | 16,00,000                                | 20,00,000                               |
| 026- Rastriya Madhyamik Shiksha Abhiyan (RMSA) (Central Share) (OCASPS) [ES]   |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 02-Other Grants  | ...                          | ...                                     | ...                                      | 500,00,00,000                           |
| <b>Total - 2202-02-110-SP-026</b>  | ...                          | ...                                     | ...                                      | 500,00,00,000                           |
| 027- Scheme for setting up of 6000 Model Schools at Block level as Benchmark of Excellence (State Share) (OCASPS) [ES]   |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 02-Other Grants  | ...                          | ...                                     | ...                                      | 33,33,000                               |
| <b>Total - 2202-02-110-SP-027</b>  | ...                          | ...                                     | ...                                      | 33,33,000                               |
| 028- Scheme for setting up of 6000 Model Schools at Block level as Benchmark of Excellence (Central Share) (OCASPS) [ES] |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 02-Other Grants  | ...                          | ...                                     | ...                                      | 1,00,00,000                             |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2202**

|  | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|--|------------------------------|---|--|---|
| <b>Total - 2202-02-110-SP-028</b>  | ...                          | ...                                     | ...                                      | 1,00,00,000                             |
| <b>Total - 2202-02-110-SP - State Plan (Annual Plan &amp; XII th Plan)</b> | 9,89,76,333                  | 172,58,00,000                           | 142,58,00,000                            | 668,83,33,000                           |
| <b>CS-Centrally Sponsored (New Schemes)</b>                                |                              |   |  |   |
| 001- Rashtriya Madhyamik Shiksha Abhiyan [ES]                              |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 02-Other Grants  |                              |   |  |   |
|  | ...                          | ...                                     | ...                                      | ...                                     |
| <b>CN-Central Sector (New Schemes)</b>                                     |                              |   |  |   |
| 001- Promotion of Science Education in School [ES]                         |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 02-Other Grants  |                              |   |  |   |
|  | ...                          | ...                                     | ...                                      | ...                                     |
| 002- Provision for Modernization of Madrasah Education. [ES]               |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 02-Other Grants  |                              |   |  |   |
|  | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2202-02-110</b>   | <b>7098,84,27,166</b>        | <b>8163,10,87,000</b>                   | <b>7397,81,50,000</b>                    | <b>8656,54,86,000</b>                   |
|  | Voted                        | 7098,84,27,166                          | 8163,10,87,000                           | 7397,81,50,000                          |
|  | Charged                      | ...                                     | ...                                      | ...                                     |

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

**02 - SECONDARY EDUCATION**

**789- Special Component Plan for Scheduled Castes**

**NP-Non Plan**

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

31- Grants-in-aid-GENERAL

01-Salary Grants

4,43,905

5,94,000

5,39,000

6,36,000

02-Other Grants

...

14,97,000

14,97,000

16,47,000

**Total - 2202-02-789-NP-001-31**

4,43,905

20,91,000

20,36,000

22,83,000

**Total - 2202-02-789-NP-001**

4,43,905

20,91,000

20,36,000

22,83,000

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

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2202**

|   | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|---|------------------------------|---|--|---|
| 31- Grants-in-aid-GENERAL   |                              |   |  |   |
| 02-Other Grants   | ...                          | ...                                     | ...                                      | ...                                     |
| 004- Assistance to Non-Government Higher Secondary<br>institution:Teaching and Non-Teaching Staff Cost [ES]     |                              |   |  |   |
| 31- Grants-in-aid-GENERAL   |                              |   |  |   |
| 01-Salary Grants  | ...                          | 1,45,80,000                             | 1,32,34,000                              | 1,56,01,000                             |
| <b>Total - 2202-02-789-NP-004</b>   | ...                          | 1,45,80,000                             | 1,32,34,000                              | 1,56,01,000                             |
| 005- Assistance to Non-government Higher Secondary<br>Institution:Teaching and Non-teaching Staff Cost[ES] [ES] |                              |   |  |   |
| 31- Grants-in-aid-GENERAL   |                              |   |  |   |
| 01-Salary Grants  | 1,02,87,395                  | 27,00,000                               | 24,51,000                                | 28,89,000                               |
| <b>Total - 2202-02-789-NP-005</b>   | 1,02,87,395                  | 27,00,000                               | 24,51,000                                | 28,89,000                               |
| <b>Total - 2202-02-789-NP - Non Plan</b>  | 1,07,31,300                  | 1,93,71,000                             | 1,77,21,000                              | 2,07,73,000                             |
| <b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>  |                              |   |  |   |
| 001- Strengthening of Science Laboratories in Secondary Schools<br>[ES]   |                              |   |  |   |
| 31- Grants-in-aid-GENERAL   |                              |   |  |   |
| 02-Other Grants   | 90,00,000                    | 1,92,00,000                             | 1,92,00,000                              | 2,40,00,000                             |
| 35- Grants for creation of Capital Assets   | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2202-02-789-SP-001</b>   | 90,00,000                    | 1,92,00,000                             | 1,92,00,000                              | 2,40,00,000                             |
| 002- Improvement of Libraries, Reading Room etc. in Secondary<br>Schools [ES]                                   |                              |   |  |   |
| 31- Grants-in-aid-GENERAL   |                              |   |  |   |
| 02-Other Grants   | 90,00,000                    | 1,20,00,000                             | 1,20,00,000                              | 1,75,00,000                             |
| <b>Total - 2202-02-789-SP-002</b>   | 90,00,000                    | 1,20,00,000                             | 1,20,00,000                              | 1,75,00,000                             |
| 003- Assistance to Non-Government Higher Secondary Institution<br>: Teaching and Non-Teaching Staff Cost [ES]   |                              |   |  |   |
| 31- Grants-in-aid-GENERAL   |                              |   |  |   |
| 01-Salary Grants  | ...                          | ...                                     | ...                                      | ...                                     |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2202**

|  | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|--|------------------------------|---|--|---|
| 004- Expansion of Teaching and Educational Facilities for Children of Age Group 14-16 years [ES] |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 01-Salary Grants   | ...                          | ...                                     | ...                                      | ...                                     |
| 005- Provision for Health Schemes for Children Reading in Secondary Schools [ES]                 |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 02-Other Grants  | ...                          | ...                                     | ...                                      | ...                                     |
| 011- Expansion of Teaching and Educational Facilities for Children of Age Group 11-14 years [ES] |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 02-Other Grants  | ...                          | ...                                     | ...                                      | ...                                     |
| 012- Improvement of Buildings of Secondary Schools [ES]  |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 02-Other Grants  | ...                          | ...                                     | ...                                      | ...                                     |
| 35- Grants for creation of Capital Assets  | ...                          | 7,20,00,000                             | 77,20,00,000                             | 300,00,00,000                           |
| <b>Total - 2202-02-789-SP-012</b>  | ...                          | 7,20,00,000                             | 77,20,00,000                             | 300,00,00,000                           |
| 013- Provision for Incentive to the Development of Secondary Education [ES]                      |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 02-Other Grants  | 2,81,91,744                  | 4,00,00,000                             | 10,14,12,000                             | 25,00,00,000                            |
| <b>Total - 2202-02-789-SP-013</b>  | 2,81,91,744                  | 4,00,00,000                             | 10,14,12,000                             | 25,00,00,000                            |
| 014- Setting up of State Open School [ES]  |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 02-Other Grants  | ...                          | 18,00,000                               | 18,00,000                                | 20,00,000                               |
| <b>Total - 2202-02-789-SP-014</b>  | ...                          | 18,00,000                               | 18,00,000                                | 20,00,000                               |
| 015- Assistance for Upgradation as recommended by Eleventh Finance Commission (11-FC) [ES]       |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 02-Other Grants  | ...                          | ...                                     | ...                                      | ...                                     |
| 016- Provision for Drinking Water in Secondary Schools [ES]                                      |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 02-Other Grants  | ...                          | ...                                     | ...                                      | ...                                     |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2202**

|  | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|--|------------------------------|---|--|---|
| 017- Provision for Furniture and Teaching Equipments in<br>Secondary Schools [ES]                |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 02-Other Grants  | ...                          | ...                                     | ...                                      | ...                                     |
| 018- Provision for Improvement of School Environment and<br>Creation of Assets [ES]              |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 02-Other Grants  | ...                          | ...                                     | 7,25,99,000                              | 13,20,00,000                            |
| <b>Total - 2202-02-789-SP-018</b>  | ...                          | ...                                     | 7,25,99,000                              | 13,20,00,000                            |
| 019- Integrated Education for Disabled Children [ES]   |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 02-Other Grants  | ...                          | ...                                     | ...                                      | ...                                     |
| 020- Orientation Training of Secondary School Teachers [ES]                                      |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 02-Other Grants  | ...                          | ...                                     | ...                                      | ...                                     |
| 021- Provision for Computer Education in Non-Govt. Secondary<br>Schools [ES]                     |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 02-Other Grants  | ...                          | 7,20,00,000                             | 7,20,00,000                              | 8,40,00,000                             |
| <b>Total - 2202-02-789-SP-021</b>  | ...                          | 7,20,00,000                             | 7,20,00,000                              | 8,40,00,000                             |
| 022- Implementation of Recommendation of School Education<br>Committee [ES]                      |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 02-Other Grants  | ...                          | ...                                     | ...                                      | ...                                     |
| 023- Assistance for upgradation as recommended by the Twelfth<br>Finance Commission (12-FC) [ES] |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 02-Other Grants  | ...                          | ...                                     | ...                                      | ...                                     |
| 024- Non Government Teacher cost at elementary<br>level[Reimbursement from SSA] [ES]             |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 02-Other Grants  | ...                          | ...                                     | ...                                      | ...                                     |
| 026- Rastriya Madhyamik Siksha Abhiyan(RMSA)(State Share)<br>(OCASPS) [ES]                       |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 02-Other Grants  | ...                          | 48,00,00,000                            | 48,00,00,000                             | 36,00,00,000                            |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2202**

|   | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|---|------------------------------|---|--|---|
| 35- Grants for creation of Capital Assets   | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2202-02-789-SP-026</b>   | ...                          | 48,00,00,000                            | 48,00,00,000                             | 36,00,00,000                            |
| 027- Inclusive Education of the Disabled at the secondary Stage<br>[ES]   |                              |   |  |   |
| 31- Grants-in-aid-GENERAL   |                              |   |  |   |
| 02-Other Grants   | 45,00,000                    | 45,00,000                               | 45,00,000                                | 60,00,000                               |
| <b>Total - 2202-02-789-SP-027</b>   | 45,00,000                    | 45,00,000                               | 45,00,000                                | 60,00,000                               |
| 028- Incentive to poor girls students at secondary and higher<br>secondary level(Class IX-XII) [ES]                         |                              |   |  |   |
| 31- Grants-in-aid-GENERAL   |                              |   |  |   |
| 02-Other Grants   | 6,71,00,000                  | 10,00,00,000                            | 10,00,00,000                             | 10,00,00,000                            |
| <b>Total - 2202-02-789-SP-028</b>   | 6,71,00,000                  | 10,00,00,000                            | 10,00,00,000                             | 10,00,00,000                            |
| 029- Rastriya Madhyamik Shiksha Abhiyan (RMSA)<br>(Central Share) (OCASPS) [ES]   |                              |   |  |   |
| 31- Grants-in-aid-GENERAL   |                              |   |  |   |
| 02-Other Grants   | ...                          | ...                                     | ...                                      | ...                                     |
| 030- Scheme for setting up of 6000 Model Schools at Block level<br>as Benchmark of Excellence (State Share) (OCASPS) [ES]   |                              |   |  |   |
| 31- Grants-in-aid-GENERAL   |                              |   |  |   |
| 02-Other Grants   | ...                          | ...                                     | ...                                      | ...                                     |
| 031- Scheme for setting up of 6000 Model Schools at Block level<br>as Benchmark of Excellence (Central Share) (OCASPS) [ES] |                              |   |  |   |
| 31- Grants-in-aid-GENERAL   |                              |   |  |   |
| 02-Other Grants   | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2202-02-789-SP - State Plan (Annual Plan &amp; XII th Plan)</b>  | 11,77,91,744                 | 80,15,00,000                            | 163,55,11,000                            | 397,55,00,000                           |
| <b>CS-Centrally Sponsored (New Schemes)</b>   |                              |   |  |   |
| 001- COMPUTER LITERACY IN sCHOOLS [ES]  |                              |   |  |   |
| 31- Grants-in-aid-GENERAL   |                              |   |  |   |
| 02-Other Grants   | 13,41,93,000                 | 30,00,00,000                            | 30,00,00,000                             | ...                                     |
| <b>Total - 2202-02-789-CS-001</b>   | 13,41,93,000                 | 30,00,00,000                            | 30,00,00,000                             | ...                                     |



**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2202**

|   | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|---|------------------------------|---|--|---|
| 002- Inclusive Education of the Disabled at the Secondary Stage<br>[ES] |                              |   |  |   |
| 31- Grants-in-aid-GENERAL   |                              |   |  |   |
| 02-Other Grants   | 2,87,83,796                  | 3,00,00,000                             | ...                                      | ...                                     |
| 35- Grants for creation of Capital Assets                               | ...                          | 1,00,00,000                             | ...                                      | ...                                     |
| <b>Total - 2202-02-789-CS-002</b>                                       | <b>2,87,83,796</b>           | <b>4,00,00,000</b>                      | <b>...</b>                               | <b>...</b>                              |
| <b>Total - 2202-02-789-CS - Centrally Sponsored (New Schemes)</b>       | <b>16,29,76,796</b>          | <b>34,00,00,000</b>                     | <b>30,00,00,000</b>                      | <b>...</b>                              |
| <b>Total - 2202-02-789</b>  | <b>29,14,99,840</b>          | <b>116,08,71,000</b>                    | <b>195,32,32,000</b>                     | <b>399,62,73,000</b>                    |
| Voted   | 29,14,99,840                 | 116,08,71,000                           | 195,32,32,000                            | 399,62,73,000                           |
| Charged   | ...                          | ...                                     | ...                                      | ...                                     |

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

**02 - SECONDARY EDUCATION**

**796- Tribal Areas Sub-Plan**

**NP-Non Plan**

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

01-Salary Grants

... ..

02-Other Grants

... 4,99,000 4,99,000 5,49,000

**Total - 2202-02-796-NP-001-31** ... 4,99,000 4,99,000 5,49,000

**Total - 2202-02-796-NP-001** ... 4,99,000 4,99,000 5,49,000

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

31- Grants-in-aid-GENERAL

01-Salary Grants

... ..

02-Other Grants

... ..

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2202**

|   | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|---|------------------------------|---|--|---|
| <hr/>   |                              |   |  |   |
| 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   | ...                          | 2,19,000                                | 2,19,000                                 | 2,41,000                                |
| <b>Total - 2202-02-796-NP-005</b>   | ...                          | 2,19,000                                | 2,19,000                                 | 2,41,000                                |
| <hr/>   |                              |   |  |   |
| 006- Assistance of Non-Government H.S. Institutions [ES]  |                              |   |  |   |
| 31- Grants-in-aid-GENERAL   |                              |   |  |   |
| 01-Salary Grants  | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2202-02-796-NP - Non Plan</b>  | ...                          | 7,18,000                                | 7,18,000                                 | 7,90,000                                |
| <hr/>   |                              |   |  |   |
| <b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>  |                              |   |  |   |
| 009- Improvement of Libraries, Reading Rooms etc in Secondary Schools [ES]  |                              |   |  |   |
| 31- Grants-in-aid-GENERAL   |                              |   |  |   |
| 02-Other Grants   | 22,50,000                    | 30,00,000                               | 30,00,000                                | 45,00,000                               |
| <b>Total - 2202-02-796-SP-009</b>   | 22,50,000                    | 30,00,000                               | 30,00,000                                | 45,00,000                               |
| <hr/>   |                              |   |  |   |
| 011- 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   | ...                          | ...                                     | ...                                      | ...                                     |
| 012- Improvement of Buildings of Secondary Schools [ES]   |                              |   |  |   |
| 31- Grants-in-aid-GENERAL   |                              |   |  |   |
| 02-Other Grants   | ...                          | ...                                     | ...                                      | ...                                     |
| 35- Grants for creation of Capital Assets   | ...                          | 1,80,00,000                             | 25,80,00,000                             | 110,00,00,000                           |
| <b>Total - 2202-02-796-SP-012</b>   | ...                          | 1,80,00,000                             | 25,80,00,000                             | 110,00,00,000                           |
| <hr/>   |                              |   |  |   |
| 014- Expansion of Teaching and Educational Facilities for Children of Age Group 14-16 years [ES]  |                              |   |  |   |
| 31- Grants-in-aid-GENERAL   |                              |   |  |   |
| 01-Salary Grants  | ...                          | ...                                     | ...                                      | ...                                     |
| 015- Provision for Health Scheme for Children reading in Secondary Schools [ES]   |                              |   |  |   |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2202**

|  | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|--|------------------------------|---|--|---|
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 02-Other Grants  | ...                          | ...                                     | ...                                      | ...                                     |
| 016- Assistance to Non-Govt. H.S. Institutions [ES]  |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 01-Salary Grants   | ...                          | ...                                     | ...                                      | ...                                     |
| 017- Strengthening of Science Laboratories in Secondary Schools [ES]                       |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 02-Other Grants  | 22,50,000                    | 48,00,000                               | 48,00,000                                | 60,00,000                               |
| 35- Grants for creation of Capital Assets  | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2202-02-796-SP-017</b>  | 22,50,000                    | 48,00,000                               | 48,00,000                                | 60,00,000                               |
| 018- Setting up of State Open School [ES]  |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 02-Other Grants  | ...                          | 2,00,000                                | 2,00,000                                 | 4,00,000                                |
| <b>Total - 2202-02-796-SP-018</b>  | ...                          | 2,00,000                                | 2,00,000                                 | 4,00,000                                |
| 019- Assistance for Upgradation as recommended by Eleventh Finance Commission (11-FC) [ES] |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 02-Other Grants  | ...                          | ...                                     | ...                                      | ...                                     |
| 020- Provision for Drinking Water in Secondary Schools [ES]                                |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 02-Other Grants  | ...                          | ...                                     | ...                                      | ...                                     |
| 021- Provision for Furniture and Teaching Equipments in Secondary Schools [ES]             |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 02-Other Grants  | ...                          | ...                                     | ...                                      | ...                                     |
| 022- Provision for Improvement of School Environment and Creation of Assets [ES]           |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 02-Other Grants  | ...                          | ...                                     | 2,53,16,000                              | 3,30,00,000                             |
| <b>Total - 2202-02-796-SP-022</b>  | ...                          | ...                                     | 2,53,16,000                              | 3,30,00,000                             |
| 023- Integrated Education for Disabled Children [ES]                                       |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 02-Other Grants  | ...                          | ...                                     | ...                                      | ...                                     |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2202**

|   | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|---|------------------------------|---|--|---|
| 024- Orientation Training of Secondary School Teachers [ES]                                   |                              |   |  |   |
| 31- Grants-in-aid-GENERAL   |                              |   |  |   |
| 02-Other Grants   | ...                          | ...                                     | ...                                      | ...                                     |
| 025- Provision for Computer Education in Non-Govt. Secondary Schools [ES]                     |                              |   |  |   |
| 31- Grants-in-aid-GENERAL   |                              |   |  |   |
| 02-Other Grants   | ...                          | 1,80,00,000                             | 1,80,00,000                              | 2,10,00,000                             |
| <b>Total - 2202-02-796-SP-025</b>   | ...                          | 1,80,00,000                             | 1,80,00,000                              | 2,10,00,000                             |
| 026- Implementation of Recommendation of School Education Committee [ES]                      |                              |   |  |   |
| 31- Grants-in-aid-GENERAL   |                              |   |  |   |
| 02-Other Grants   | ...                          | ...                                     | ...                                      | ...                                     |
| 027- Assistance for Upgradation as recommended by the Twelfth Finance Commission (12-FC) [ES] |                              |   |  |   |
| 31- Grants-in-aid-GENERAL   |                              |   |  |   |
| 02-Other Grants   | ...                          | ...                                     | ...                                      | ...                                     |
| 028- Non-Government Teacher cost at elementary level[Reimbursement from SSA] [ES]             |                              |   |  |   |
| 31- Grants-in-aid-GENERAL   |                              |   |  |   |
| 02-Other Grants   | ...                          | ...                                     | ...                                      | ...                                     |
| 030- Rastriya Madhyamik Siksha Abhiyan(RMSA)(State Share) (OCASPS) [ES]                       |                              |   |  |   |
| 31- Grants-in-aid-GENERAL   |                              |   |  |   |
| 02-Other Grants   | ...                          | 12,00,00,000                            | 12,00,00,000                             | 9,00,00,000                             |
| 35- Grants for creation of Capital Assets   | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2202-02-796-SP-030</b>   | ...                          | 12,00,00,000                            | 12,00,00,000                             | 9,00,00,000                             |
| 031- Inclusive Education of the Disabled at the Secondary Stage [ES]                          |                              |   |  |   |
| 31- Grants-in-aid-GENERAL   |                              |   |  |   |
| 02-Other Grants   | 15,00,000                    | 15,00,000                               | 15,00,000                                | 15,00,000                               |
| <b>Total - 2202-02-796-SP-031</b>   | 15,00,000                    | 15,00,000                               | 15,00,000                                | 15,00,000                               |
| 032- Rastriya Madhyamik Shiksha Abhiyan (RMSA) (Central Share) (OCASPS) [ES]                  |                              |   |  |   |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2202**

|   | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|---|------------------------------|---|--|---|
| 31- Grants-in-aid-GENERAL   |                              |   |  |   |
| 02-Other Grants   | ...                          | ...                                     | ...                                      | ...                                     |
| 033- Scheme for setting up of 6000 Model Schools at Block level<br>as Benchmark of Excellence (State Share) (OCASPS) [ES]   |                              |   |  |   |
| 31- Grants-in-aid-GENERAL   |                              |   |  |   |
| 02-Other Grants   | ...                          | ...                                     | ...                                      | ...                                     |
| 034- Scheme for setting up of 6000 Model Schools at Block level<br>as Benchmark of Excellence (Central Share) (OCASPS) [ES] |                              |   |  |   |
| 31- Grants-in-aid-GENERAL   |                              |   |  |   |
| 02-Other Grants   | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2202-02-796-SP - State Plan (Annual Plan &amp; XII th Plan)</b>  | 60,00,000                    | 16,55,00,000                            | 43,08,16,000                             | 125,64,00,000                           |
| <b>CS-Centrally Sponsored (New Schemes)</b>   |                              |   |  |   |
| 001- COMPUTER LITERACY IN SCHOOLS [ES]  |                              |   |  |   |
| 31- Grants-in-aid-GENERAL   |                              |   |  |   |
| 02-Other Grants   | 7,25,36,792                  | 10,00,00,000                            | ...                                      | ...                                     |
| <b>Total - 2202-02-796-CS-001</b>   | 7,25,36,792                  | 10,00,00,000                            | ...                                      | ...                                     |
| 002- Inclusive Education of the disabled at the Secondary Stage<br>[ES]   |                              |   |  |   |
| 31- Grants-in-aid-GENERAL   |                              |   |  |   |
| 02-Other Grants   | 68,12,926                    | 80,00,000                               | 80,00,000                                | ...                                     |
| 35- Grants for creation of Capital Assets   | ...                          | 20,00,000                               | 20,00,000                                | ...                                     |
| <b>Total - 2202-02-796-CS-002</b>   | 68,12,926                    | 1,00,00,000                             | 1,00,00,000                              | ...                                     |
| <b>Total - 2202-02-796-CS - Centrally Sponsored (New Schemes)</b>   | 7,93,49,718                  | 11,00,00,000                            | 1,00,00,000                              | ...                                     |
| <b>Total - 2202-02-796</b>  | <b>8,53,49,718</b>           | <b>27,62,18,000</b>                     | <b>44,15,34,000</b>                      | <b>125,71,90,000</b>                    |
| Voted   | 8,53,49,718                  | 27,62,18,000                            | 44,15,34,000                             | 125,71,90,000                           |
| Charged   | ...                          | ...                                     | ...                                      | ...                                     |

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

**02 - SECONDARY EDUCATION**

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2202**

|  | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|--|------------------------------|---|--|---|
| <b>800- Other Expenditure</b>  |                              |   |  |   |
| <b>NP-Non Plan</b>   |                              |   |  |   |
| 001- Maintenance and Repairs of Non-Government Secondary Schools [ES]                            |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 02-Other Grants  |                              |   |  |   |
|  | ...                          | ...                                     | ...                                      | ...                                     |
| 002- Educational and Vocational Guidance Programme (10+2 Stage) [ES]                             |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 01-Salary Grants   |                              |   |  |   |
|  | ...                          | ...                                     | ...                                      | ...                                     |
| 02-Other Grants  |                              |   |  |   |
|  | 20,00,000                    | 75,000                                  | 75,000                                   | 83,000                                  |
| <b>Total - 2202-02-800-NP-002-31</b>   | 20,00,000                    | 75,000                                  | 75,000                                   | 83,000                                  |
| <b>Total - 2202-02-800-NP-002</b>  | 20,00,000                    | 75,000                                  | 75,000                                   | 83,000                                  |
| 003- Selection for Central Scholarships in Residential Secondary Schools [ES]                    |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 02-Other Grants  |                              |   |  |   |
|  | ...                          | 1,09,00,000                             | 1,09,00,000                              | 1,19,90,000                             |
| <b>Total - 2202-02-800-NP-003</b>  | ...                          | 1,09,00,000                             | 1,09,00,000                              | 1,19,90,000                             |
| 004- Science Education in Secondary Schools [ES]   |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 02-Other Grants  |                              |   |  |   |
|  | ...                          | 31,000                                  | 31,000                                   | 34,000                                  |
| <b>Total - 2202-02-800-NP-004</b>  | ...                          | 31,000                                  | 31,000                                   | 34,000                                  |
| 005- Tiffin Facilities in Girls High Schools [ES]  |                              |   |  |   |
| 50- Other Charges  |                              |   |  |   |
|  | 4,33,283                     | 4,76,000                                | 4,76,000                                 | 5,24,000                                |
| <b>Total - 2202-02-800-NP-005</b>  | 4,33,283                     | 4,76,000                                | 4,76,000                                 | 5,24,000                                |
| 006- Expansion of Teaching and Educational Facilities for Children of Age Group 11-14 years [ES] |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 01-Salary Grants   |                              |   |  |   |
|  | 13,00,186                    | 51,78,000                               | 47,00,000                                | 55,40,000                               |
| 02-Other Grants  |                              |   |  |   |
|  | ...                          | 31,000                                  | 31,000                                   | 34,000                                  |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2202**

|   | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|---|------------------------------|---|--|---|
| <b>Total - 2202-02-800-NP-006-31</b>  | 13,00,186                    | 52,09,000                               | 47,31,000                                | 55,74,000                               |
| <b>Total - 2202-02-800-NP-006</b>   | 13,00,186                    | 52,09,000                               | 47,31,000                                | 55,74,000                               |
| 007- Incentive to the Development of Elementary Education<br>(Class VI-VIII) [ES] |                              |   |  |   |
| 31- Grants-in-aid-GENERAL   |                              |   |  |   |
| 02-Other Grants   | ...                          | ...                                     | ...                                      | ...                                     |
| 008- Female Teachers House to House Visitation [ES]                               |                              |   |  |   |
| 31- Grants-in-aid-GENERAL   |                              |   |  |   |
| 02-Other Grants   | ...                          | ...                                     | ...                                      | ...                                     |
| 009- Financial Assistance for Wards of Defence Personnel [ES]                     |                              |   |  |   |
| 31- Grants-in-aid-GENERAL   |                              |   |  |   |
| 02-Other Grants   | ...                          | 1,24,000                                | 1,24,000                                 | 1,36,000                                |
| <b>Total - 2202-02-800-NP-009</b>   | ...                          | 1,24,000                                | 1,24,000                                 | 1,36,000                                |
| 012- The West Bengal Council of Higher Secondary Education<br>[ES]                |                              |   |  |   |
| 31- Grants-in-aid-GENERAL   |                              |   |  |   |
| 01-Salary Grants  | 2,99,09,000                  | 3,23,02,000                             | 2,93,21,000                              | 3,45,63,000                             |
| 02-Other Grants   | 3,21,36,000                  | 3,50,28,000                             | 3,50,28,000                              | 3,85,31,000                             |
| <b>Total - 2202-02-800-NP-012-31</b>  | 6,20,45,000                  | 6,73,30,000                             | 6,43,49,000                              | 7,30,94,000                             |
| <b>Total - 2202-02-800-NP-012</b>   | 6,20,45,000                  | 6,73,30,000                             | 6,43,49,000                              | 7,30,94,000                             |
| 013- The West Bengal Board of Secondary Education [ES]                            |                              |   |  |   |
| 31- Grants-in-aid-GENERAL   |                              |   |  |   |
| 01-Salary Grants  | 29,18,12,850                 | 32,49,90,000                            | 29,49,94,000                             | 34,77,39,000                            |
| 02-Other Grants   | 25,000                       | 3,04,10,000                             | 3,04,10,000                              | 3,34,51,000                             |
| <b>Total - 2202-02-800-NP-013-31</b>  | 29,18,37,850                 | 35,54,00,000                            | 32,54,04,000                             | 38,11,90,000                            |
| <b>Total - 2202-02-800-NP-013</b>   | 29,18,37,850                 | 35,54,00,000                            | 32,54,04,000                             | 38,11,90,000                            |
| 015- State Council of Educational Research and Training, West<br>Bengal [ES]      |                              |   |  |   |
| 50- Other Charges   | ...                          | ...                                     | ...                                      | ...                                     |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2202**

|   | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|---|------------------------------|---|--|---|
| -----   |                              |   |  |   |
| 016- The West Bengal Board of Madrasah Education [ES]   |                              |   |  |   |
| 31- Grants-in-aid-GENERAL   |                              |   |  |   |
| 01-Salary Grants  | ...                          | ...                                     | ...                                      | ...                                     |
| 02-Other Grants   | ...                          | ...                                     | ...                                      | ...                                     |
| 017- Deposit of Compensation Money for Acquisition of Land at<br>8/2, Gariahat Road, Kolkata ( Patha Bhaban ) [ES]        |                              |   |  |   |
| 50- Other Charges <i>Charged</i>  | ...                          | ...                                     | ...                                      | ...                                     |
| 019- Incentive to the Development of Secondary Education [ES]   |                              |   |  |   |
| 31- Grants-in-aid-GENERAL   |                              |   |  |   |
| 02-Other Grants   | ...                          | 1,24,000                                | 1,24,000                                 | 1,36,000                                |
| <b>Total - 2202-02-800-NP-019</b>   | ...                          | 1,24,000                                | 1,24,000                                 | 1,36,000                                |
| -----   |                              |   |  |   |
| 020- State Open School [ES]   |                              |   |  |   |
| 31- Grants-in-aid-GENERAL   |                              |   |  |   |
| 02-Other Grants   | 17,17,000                    | 18,72,000                               | 18,72,000                                | 20,59,000                               |
| <b>Total - 2202-02-800-NP-020</b>   | 17,17,000                    | 18,72,000                               | 18,72,000                                | 20,59,000                               |
| -----   |                              |   |  |   |
| 021- West Bengal School Service Commission for the<br>Recruitment of Teachers in Non-Government Secondary<br>Schools [ES] |                              |   |  |   |
| 31- Grants-in-aid-GENERAL   |                              |   |  |   |
| 01-Salary Grants  | 3,28,58,206                  | 6,48,00,000                             | 5,88,19,000                              | 6,93,36,000                             |
| 02-Other Grants   | 18,06,000                    | 26,25,000                               | 26,25,000                                | 28,88,000                               |
| <b>Total - 2202-02-800-NP-021-31</b>  | 3,46,64,206                  | 6,74,25,000                             | 6,14,44,000                              | 7,22,24,000                             |
| <b>Total - 2202-02-800-NP-021</b>   | 3,46,64,206                  | 6,74,25,000                             | 6,14,44,000                              | 7,22,24,000                             |
| -----   |                              |   |  |   |
| 027- Health Schemes for Children reading in Secondary<br>Schools[ES] [ES]   |                              |   |  |   |
| 31- Grants-in-aid-GENERAL   |                              |   |  |   |
| 01-Salary Grants  | 34,18,230                    | 18,86,000                               | 17,12,000                                | 20,18,000                               |
| 02-Other Grants   | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2202-02-800-NP-027-31</b>  | 34,18,230                    | 18,86,000                               | 17,12,000                                | 20,18,000                               |
| <b>Total - 2202-02-800-NP-027</b>   | 34,18,230                    | 18,86,000                               | 17,12,000                                | 20,18,000                               |
| -----   |                              |   |  |   |



**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2202**

|   | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|---|------------------------------|---|--|---|
| <b>Total - 2202-02-800-NP - Non Plan</b>  | 39,74,15,755                 | 51,08,52,000                            | 47,12,42,000                             | 54,90,62,000                            |
| <b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>  |                              |   |  |   |
| 001- Provision for Health Schemes for children reading in<br>Secondary Schools [ES]           |                              |   |  |   |
| 31- Grants-in-aid-GENERAL   |                              |   |  |   |
| 02-Other Grants   | ...                          | ...                                     | ...                                      | ...                                     |
| 002- Tiffin Facilities in Girls High Schools [ES]   |                              |   |  |   |
| 50- Other Charges   | ...                          | ...                                     | ...                                      | ...                                     |
| 003- Development of W.B. Board of Secondary Education [ES]                                    |                              |   |  |   |
| 31- Grants-in-aid-GENERAL   |                              |   |  |   |
| 01-Salary Grants  | 37,50,000                    | ...                                     | ...                                      | ...                                     |
| 02-Other Grants   | 3,37,50,000                  | 1,00,00,000                             | 3,43,33,000                              | 3,00,00,000                             |
| <b>Total - 2202-02-800-SP-003-31</b>  | 3,75,00,000                  | 1,00,00,000                             | 3,43,33,000                              | 3,00,00,000                             |
| 35- Grants for creation of Capital Assets   | ...                          | 4,00,00,000                             | 4,00,00,000                              | 2,00,00,000                             |
| <b>Total - 2202-02-800-SP-003</b>   | 3,75,00,000                  | 5,00,00,000                             | 7,43,33,000                              | 5,00,00,000                             |
| 004- Establishment of State Council of Educational Research and<br>Training, West Bengal [ES] |                              |   |  |   |
| 50- Other Charges   | 9,58,811                     | 25,00,000                               | 25,00,000                                | 38,00,000                               |
| <b>Total - 2202-02-800-SP-004</b>   | 9,58,811                     | 25,00,000                               | 25,00,000                                | 38,00,000                               |
| 006- Incentive for Vocational Education at H.S. stage [ES]                                    |                              |   |  |   |
| 31- Grants-in-aid-GENERAL   |                              |   |  |   |
| 01-Salary Grants  | ...                          | ...                                     | ...                                      | ...                                     |
| 007- Development of West Bengal Council of Higher Secondary<br>Education [ES]                 |                              |   |  |   |
| 31- Grants-in-aid-GENERAL   |                              |   |  |   |
| 01-Salary Grants  | ...                          | ...                                     | ...                                      | ...                                     |
| 02-Other Grants   | 3,75,00,000                  | 1,00,00,000                             | 1,00,00,000                              | 1,00,00,000                             |
| <b>Total - 2202-02-800-SP-007-31</b>  | 3,75,00,000                  | 1,00,00,000                             | 1,00,00,000                              | 1,00,00,000                             |
| 35- Grants for creation of Capital Assets   | ...                          | 4,00,00,000                             | 4,00,00,000                              | 4,00,00,000                             |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2202**

|   | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|---|------------------------------|---|--|---|
| <b>Total - 2202-02-800-SP-007</b>   | 3,75,00,000                  | 5,00,00,000                             | 5,00,00,000                              | 5,00,00,000                             |
| 008- Expansion of Teaching and Educational Facilities for Children of Age Group 11-14 years : Teaching and Non-Teaching Staff Cost (BMS) [ES] |                              |   |  |   |
| 31- Grants-in-aid-GENERAL   |                              |   |  |   |
| 01-Salary Grants  | ...                          | ...                                     | ...                                      | ...                                     |
| 014- Incentive to the Development of Secondary Education (BMS) [ES]   |                              |   |  |   |
| 31- Grants-in-aid-GENERAL   |                              |   |  |   |
| 01-Salary Grants  | ...                          | ...                                     | ...                                      | ...                                     |
| 022- State Open School [ES]   |                              |   |  |   |
| 31- Grants-in-aid-GENERAL   |                              |   |  |   |
| 02-Other Grants   | 33,00,000                    | 45,00,000                               | 45,00,000                                | 56,00,000                               |
| <b>Total - 2202-02-800-SP-022</b>   | 33,00,000                    | 45,00,000                               | 45,00,000                                | 56,00,000                               |
| 023- West Bengal School Service Commission for the Recruitment of Teachers in Non-Govt. Secondary Schools [ES]                                |                              |   |  |   |
| 31- Grants-in-aid-GENERAL   |                              |   |  |   |
| 01-Salary Grants  | 33,75,000                    | ...                                     | ...                                      | ...                                     |
| 02-Other Grants   | 75,00,000                    | 45,00,000                               | 45,00,000                                | 40,00,000                               |
| <b>Total - 2202-02-800-SP-023-31</b>  | 1,08,75,000                  | 45,00,000                               | 45,00,000                                | 40,00,000                               |
| 35- Grants for creation of Capital Assets   | ...                          | 1,00,00,000                             | 10,00,000                                | 80,00,000                               |
| <b>Total - 2202-02-800-SP-023</b>   | 1,08,75,000                  | 1,45,00,000                             | 55,00,000                                | 1,20,00,000                             |
| 027- Health Schemes for Children reading in Secondary Schools [ES]  |                              |   |  |   |
| 31- Grants-in-aid-GENERAL   |                              |   |  |   |
| 02-Other Grants   | ...                          | ...                                     | ...                                      | ...                                     |
| 028- 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   |                              |   |  |   |
| 01-Salary Grants  | ...                          | ...                                     | ...                                      | ...                                     |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2202**

|   | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|---|------------------------------|---|--|---|
| 029- Improvement of Buildings of Jr. High Schools [ES]  |                              |   |  |   |
| 31- Grants-in-aid-GENERAL   |                              |   |  |   |
| 02-Other Grants   | ...                          | ...                                     | ...                                      | ...                                     |
| 35- Grants for creation of Capital Assets   | ...                          | 21,00,00,000                            | 27,00,00,000                             | 30,00,00,000                            |
| <b>Total - 2202-02-800-SP-029</b>   | ...                          | 21,00,00,000                            | 27,00,00,000                             | 30,00,00,000                            |
| 030- Provision for Incentive to the Development of Secondary Education [ES]   |                              |   |  |   |
| 31- Grants-in-aid-GENERAL   |                              |   |  |   |
| 01-Salary Grants  | ...                          | ...                                     | ...                                      | ...                                     |
| 031- Improvement and Development of Madrasah Education [ES]   |                              |   |  |   |
| 31- Grants-in-aid-GENERAL   |                              |   |  |   |
| 01-Salary Grants  | ...                          | ...                                     | ...                                      | ...                                     |
| 032- Special Training Project for Key Resource Person for the Orientation Training Programme of the Teacher [ES]                        |                              |   |  |   |
| 31- Grants-in-aid-GENERAL   |                              |   |  |   |
| 02-Other Grants   | ...                          | ...                                     | ...                                      | ...                                     |
| 033- Cost for the Alternative Schooling System [ES]   |                              |   |  |   |
| 31- Grants-in-aid-GENERAL   |                              |   |  |   |
| 02-Other Grants   | ...                          | ...                                     | ...                                      | ...                                     |
| 034- Assistance for Upgradation of Computer Training for School Children as recommended by the Eleventh Finance Commission (11-FC) [ES] |                              |   |  |   |
| 31- Grants-in-aid-GENERAL   |                              |   |  |   |
| 02-Other Grants   | ...                          | ...                                     | ...                                      | ...                                     |
| 035- Provision for Drinking Water in Secondary Schools [ES]   |                              |   |  |   |
| 31- Grants-in-aid-GENERAL   |                              |   |  |   |
| 02-Other Grants   | ...                          | ...                                     | ...                                      | ...                                     |
| 036- Provision for Furniture and Teaching Equipment in Secondary Schools [ES]   |                              |   |  |   |
| 31- Grants-in-aid-GENERAL   |                              |   |  |   |
| 02-Other Grants   | ...                          | ...                                     | ...                                      | ...                                     |
| 037- Provision for Improvement of School Environment and Creation of Assets [ES]  |                              |   |  |   |
| 31- Grants-in-aid-GENERAL   |                              |   |  |   |
| 02-Other Grants   | ...                          | ...                                     | 17,23,27,000                             | 38,50,00,000                            |
| <b>Total - 2202-02-800-SP-037</b>   | ...                          | ...                                     | 17,23,27,000                             | 38,50,00,000                            |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2202**

|  | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|--|------------------------------|---|--|---|
| 038- Integrated Education for Disabled Children [ES]   |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 02-Other Grants  | ...                          | ...                                     | ...                                      | ...                                     |
| 039- Orientation Training of Secondary School Teachers [ES]  |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 02-Other Grants  | ...                          | ...                                     | ...                                      | ...                                     |
| 040- Implementation of Recommendation of School Education<br>Committee [ES]  |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 02-Other Grants  | ...                          | ...                                     | ...                                      | ...                                     |
| 041- Assistance for Upgradation as recommended by the Twelfth<br>Finance Commission (12-FC) [ES]                                       |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 02-Other Grants  | ...                          | ...                                     | ...                                      | ...                                     |
| 042- Expenditure against ACA for Construction of a School<br>Building at Chandrakona, Dist. Midnapore (ACA) [ES]                       |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 02-Other Grants  | ...                          | ...                                     | ...                                      | ...                                     |
| 043- Expenditure against ACA for Construction of School<br>Building of R.K.Mission Sarada Vidyapith High School,<br>Bankura (ACA) [ES] |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 02-Other Grants  | ...                          | ...                                     | ...                                      | ...                                     |
| 047- Rastriya Madhyamik Siksha Abhiyan(RMSA)(State Share)<br>[ES]  |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 02-Other Grants  | 8,63,38,300                  | ...                                     | ...                                      | ...                                     |
| <b>Total - 2202-02-800-SP-047</b>  | 8,63,38,300                  | ...                                     | ...                                      | ...                                     |
| 048- Inclusive Education of the Disabled at the Secondary Stage<br>[ES]  |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 02-Other Grants  | 5,62,35,000                  | 90,00,000                               | 90,00,000                                | 1,65,00,000                             |
| <b>Total - 2202-02-800-SP-048</b>  | 5,62,35,000                  | 90,00,000                               | 90,00,000                                | 1,65,00,000                             |
| 049- Incentive to poor girls students at secondary and higher<br>secondary level(Class IX-XII) [ES]                                    |                              |   |  |   |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2202**

|  | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|--|------------------------------|---|--|---|
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 02-Other Grants  | 89,63,800                    | 16,78,00,000                            | 16,78,00,000                             | 24,00,00,000                            |
| <b>Total - 2202-02-800-SP-049</b>  | 89,63,800                    | 16,78,00,000                            | 16,78,00,000                             | 24,00,00,000                            |
| 050- Development of continuous comprehensive evaluation at the<br>Primary & Secondary stage [ES] |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 02-Other Grants  | ...                          | 1,55,00,000                             | 1,55,00,000                              | 1,00,00,000                             |
| <b>Total - 2202-02-800-SP-050</b>  | ...                          | 1,55,00,000                             | 1,55,00,000                              | 1,00,00,000                             |
| <b>Total - 2202-02-800-SP - State Plan (Annual Plan &amp; XII th Plan)</b>                       | 24,16,70,911                 | 52,38,00,000                            | 77,14,60,000                             | 107,29,00,000                           |
| <b>CS-Centrally Sponsored (New Schemes)</b>  |                              |   |  |   |
| 002- Computer Literacy in Schools [ES]   |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 02-Other Grants  | 3,45,72,067                  | 80,00,00,000                            | 80,00,00,000                             | ...                                     |
| <b>Total - 2202-02-800-CS-002</b>  | 3,45,72,067                  | 80,00,00,000                            | 80,00,00,000                             | ...                                     |
| 003- Integrated Education for Disabled Children [ES]   |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 01-Salary Grants   | ...                          | ...                                     | ...                                      | ...                                     |
| 02-Other Grants  | ...                          | ...                                     | ...                                      | ...                                     |
| 004- Inclusive education of the disabled at the secondary stage<br>[ES]                          |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 01-Salary Grants   | 1,18,85,946                  | ...                                     | 1,18,86,000                              | ...                                     |
| 02-Other Grants  | ...                          | 30,00,00,000                            | 30,00,00,000                             | ...                                     |
| <b>Total - 2202-02-800-CS-004-31</b>   | 1,18,85,946                  | 30,00,00,000                            | 31,18,86,000                             | ...                                     |
| 35- Grants for creation of Capital Assets  | 38,80,000                    | 10,00,00,000                            | 10,00,00,000                             | ...                                     |
| <b>Total - 2202-02-800-CS-004</b>  | 1,57,65,946                  | 40,00,00,000                            | 41,18,86,000                             | ...                                     |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2202**

|   | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|---|------------------------------|---|--|---|
| <b>Total - 2202-02-800-CS - Centrally Sponsored (New Schemes)</b> | 5,03,38,013                  | 120,00,00,000                           | 121,18,86,000                            | ...                                     |
| <b>CN-Central Sector (New Schemes)</b>                            |                              |   |  |   |
| 001- Environmental Education in Schools under EMCBTA Project [ES] |                              |   |  |   |
| 50- Other Charges   | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2202-02-800</b>  | <b>68,94,24,679</b>          | <b>223,46,52,000</b>                    | <b>245,45,88,000</b>                     | <b>162,19,62,000</b>                    |
| Voted   | 68,94,24,679                 | 223,46,52,000                           | 245,45,88,000                            | 162,19,62,000                           |
| <i>Charged</i>  | ...                          | ...                                     | ...                                      | ...                                     |

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

**04 - ADULT EDUCATION**

**796- Tribal Areas Sub-Plan**

**NP-Non Plan**

002- Provision for Book and Reading materials [ES]

31- Grants-in-aid-GENERAL

02-Other Grants

...

...

...

...

**CN-Central Sector (New Schemes)**

001- Rural Functional Literacy Project [ES]

31- Grants-in-aid-GENERAL

02-Other Grants

...

...

...

...

**Total - 2202-04-796**

...

...

...

...

Voted

...

...

...

...

*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**

**NP-Non Plan**

001- Nikhil Bharat Bangla Bhasa Prasar Samity [ES]

31- Grants-in-aid-GENERAL

02-Other Grants

...

...

...

...

002- Encouragement of Literature [ES]

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2202**

|  | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|--|------------------------------|---|--|---|
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 01-Salary Grants   | ...                          | ...                                     | ...                                      | ...                                     |
| 50- Other Charges  | ...                          | ...                                     | ...                                      | ...                                     |
| 004- Production of Literature, Reading Materials etc. (Hindi) [ES] |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 02-Other Grants  | ...                          | ...                                     | ...                                      | ...                                     |
| 005- Hindi Teachers in Secondary Schools [ES]                      |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 01-Salary Grants   | ...                          | ...                                     | ...                                      | ...                                     |
| 006- Rashtra Bhasa Prasar Samity [ES]                              |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 02-Other Grants  | ...                          | ...                                     | ...                                      | ...                                     |
| 007- Development of Other Languages [ES]                           |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 02-Other Grants  | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2202-05-102</b>   | ...                          | ...                                     | ...                                      | ...                                     |
| Voted  | ...                          | ...                                     | ...                                      | ...                                     |
| Charged  | ...                          | ...                                     | ...                                      | ...                                     |

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

**05 - LANGUAGE DEVELOPMENT**

**103- Sanskrit Education**

**NP-Non Plan**

001- Government Tols (Schools) [ES]

01- Salaries

|                         |          |          |          |          |
|-------------------------|----------|----------|----------|----------|
| 01-Pay                  | 6,75,766 | 7,93,000 | 7,93,000 | 8,17,000 |
| 14-Grade Pay            | 1,42,090 | 1,17,000 | 1,17,000 | 1,18,000 |
| 02-Dearness Allowance   | 3,60,170 | 5,15,000 | 3,30,000 | 5,42,000 |
| 03-House Rent Allowance | 1,16,939 | 1,11,000 | 80,000   | 1,31,000 |
| 04-Ad hoc Bonus         | 5,000    | 8,000    | 8,000    | 9,000    |
| 07-Other Allowances     | ...      | 8,000    | 8,000    | 9,000    |
| 12-Medical Allowances   | 13,830   | 7,000    | 14,000   | 14,000   |
| 13-Dearness Pay         | ...      | ...      | ...      | ...      |

**Total - 2202-05-103-NP-001-01**      13,13,795      15,59,000      13,50,000      16,40,000

02- Wages      2,33,950      3,27,000      3,27,000      3,50,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2202**

|  | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|--|------------------------------|---|--|---|
| 07- Medical Reimbursements                       | ...                          | ...                                     | ...                                      | ...                                     |
| 11- Travel Expenses                              | 1,625                        | 14,000                                  | 14,000                                   | 15,000                                  |
| 12- Medical Reimbursements under WBHS 2008       | ...                          | 13,000                                  | 13,000                                   | 14,000                                  |
| 13- Office Expenses                              |                              |   |  |   |
| 01-Electricity                                   | 6,589                        | 28,000                                  | 28,000                                   | 31,000                                  |
| 02-Telephone                                     | 3,074                        | 2,000                                   | 2,000                                    | 2,000                                   |
| 03-Maintenance / P.O.L. for Office Vehicles      | ...                          | ...                                     | ...                                      | ...                                     |
| 04-Other Office Expenses                         | 83,927                       | 19,000                                  | 19,000                                   | 21,000                                  |
| <b>Total - 2202-05-103-NP-001-13</b>             | 93,590                       | 49,000                                  | 49,000                                   | 54,000                                  |
| 14- Rents, Rates and Taxes                       | 1,200                        | 3,000                                   | 3,000                                    | 3,000                                   |
| 31- Grants-in-aid-GENERAL                        |                              |   |  |   |
| 02-Other Grants                                  | ...                          | ...                                     | ...                                      | ...                                     |
| 34- Scholarships and Stipends                    | ...                          | 13,000                                  | 13,000                                   | 14,000                                  |
| 50- Other Charges                                | ...                          | 21,000                                  | 21,000                                   | 23,000                                  |
| <b>Total - 2202-05-103-NP-001</b>                | 16,44,160                    | 19,99,000                               | 17,90,000                                | 21,13,000                               |
| 002- Vangiya Sanskrit Association (School) [ES]  |                              |   |  |   |
| 01- Salaries                                     |                              |   |  |   |
| 01-Pay   | ...                          | ...                                     | ...                                      | ...                                     |
| 14-Grade Pay                                     | ...                          | ...                                     | ...                                      | ...                                     |
| 02-Dearness Allowance                            | ...                          | ...                                     | ...                                      | ...                                     |
| 03-House Rent Allowance                          | ...                          | ...                                     | ...                                      | ...                                     |
| 04-Ad hoc Bonus                                  | ...                          | ...                                     | ...                                      | ...                                     |
| 12-Medical Allowances                            | ...                          | ...                                     | ...                                      | ...                                     |
| 13-Dearness Pay                                  | ...                          | ...                                     | ...                                      | ...                                     |
| 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                                | ...                          | ...                                     | ...                                      | ...                                     |
| 003- Non-Government Sanskrit Tols (Schools) [ES] |                              |   |  |   |
| 31- Grants-in-aid-GENERAL                        |                              |   |  |   |
| 01-Salary Grants                                 | 3,62,67,838                  | 5,81,99,000                             | 5,28,27,000                              | 6,22,73,000                             |



**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2202**

|   | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|---|------------------------------|---|--|---|
| <b>Total - 2202-05-103-NP-003</b>                   | 3,62,67,838                  | 5,81,99,000                             | 5,28,27,000                              | 6,22,73,000                             |
| <b>004- Vangia Sanskrit Siksha Parishat [ES]</b>    |                              |   |  |   |
| <b>01- Salaries</b>                                 |                              |   |  |   |
| 01-Pay  | ...                          | 22,86,000                               | 22,86,000                                | 23,55,000                               |
| 14-Grade Pay  | ...                          | 6,57,000                                | 6,57,000                                 | 6,64,000                                |
| 02-Dearness Allowance                               | ...                          | 19,13,000                               | 10,68,000                                | 17,51,000                               |
| 03-House Rent Allowance                             | ...                          | 4,12,000                                | 2,98,000                                 | 4,23,000                                |
| 04-Ad hoc Bonus                                     | ...                          | 29,000                                  | 29,000                                   | 30,000                                  |
| 07-Other Allowances                                 | ...                          | 29,000                                  | 29,000                                   | 29,000                                  |
| 12-Medical Allowances                               | ...                          | 40,000                                  | ...                                      | ...                                     |
| 13-Dearness Pay                                     | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2202-05-103-NP-004-01</b>                | ...                          | 53,66,000                               | 43,67,000                                | 52,52,000                               |
| <b>07- Medical Reimbursements</b>                   |                              |   |  |   |
| 11- Travel Expenses                                 | ...                          | ...                                     | ...                                      | ...                                     |
| 12- Medical Reimbursements under WBHS 2008          | ...                          | 10,000                                  | 10,000                                   | 11,000                                  |
| <b>13- Office Expenses</b>                          |                              |   |  |   |
| 01-Electricity                                      | ...                          | 20,000                                  | 20,000                                   | 22,000                                  |
| 02-Telephone  | ...                          | 8,000                                   | 8,000                                    | 9,000                                   |
| 03-Maintenance / P.O.L. for Office Vehicles         | ...                          | ...                                     | ...                                      | ...                                     |
| 04-Other Office Expenses                            | ...                          | 13,000                                  | 13,000                                   | 14,000                                  |
| <b>Total - 2202-05-103-NP-004-13</b>                | ...                          | 41,000                                  | 41,000                                   | 45,000                                  |
| <b>50- Other Charges</b>                            |                              |   |  |   |
|   | ...                          | 8,000                                   | 8,000                                    | 9,000                                   |
| <b>Total - 2202-05-103-NP-004</b>                   | ...                          | 54,25,000                               | 44,26,000                                | 53,17,000                               |
| <b>005- VangiyaSanskrit Siksha Parisat[ES] [ES]</b> |                              |   |  |   |
| <b>01- Salaries</b>                                 |                              |   |  |   |
| 01-Pay  | ...                          | 2,77,000                                | 2,77,000                                 | 2,85,000                                |
| 14-Grade Pay  | ...                          | 65,000                                  | 65,000                                   | 66,000                                  |
| 02-Dearness Allowance                               | ...                          | 2,22,000                                | 1,24,000                                 | 2,04,000                                |
| 03-House Rent Allowance                             | ...                          | 48,000                                  | 35,000                                   | 49,000                                  |
| 04-Ad hoc Bonus                                     | ...                          | 3,000                                   | 3,000                                    | 4,000                                   |
| 07-Other Allowances                                 | ...                          | 3,000                                   | 3,000                                    | 3,000                                   |
| 12-Medical Allowances                               | ...                          | ...                                     | ...                                      | ...                                     |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2202**

|  | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|--|------------------------------|---|--|---|
| 13- Dearness Pay                           | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2202-05-103-NP-005-01</b>       | ...                          | 6,18,000                                | 5,07,000                                 | 6,11,000                                |
| 07- Medical Reimbursements                 | ...                          | ...                                     | ...                                      | ...                                     |
| 11- Travel Expenses                        | ...                          | ...                                     | ...                                      | ...                                     |
| 12- Medical Reimbursements under WBHS 2008 | ...                          | ...                                     | ...                                      | ...                                     |
| 13- Office Expenses                        |                              |   |  |   |
| 01-Electricity                             | ...                          | ...                                     | ...                                      | ...                                     |
| 02-Telephone                               | ...                          | ...                                     | ...                                      | ...                                     |
| 04-Other Office Expenses                   | ...                          | ...                                     | ...                                      | ...                                     |
| 50- Other Charges                          | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2202-05-103-NP-005</b>          | ...                          | 6,18,000                                | 5,07,000                                 | 6,11,000                                |
| <b>Total - 2202-05-103-NP - Non Plan</b>   | 3,79,11,998                  | 6,62,41,000                             | 5,95,50,000                              | 7,03,14,000                             |
| <b>Total - 2202-05-103</b>                 | <b>3,79,11,998</b>           | <b>6,62,41,000</b>                      | <b>5,95,50,000</b>                       | <b>7,03,14,000</b>                      |
| Voted                                      | 3,79,11,998                  | 6,62,41,000                             | 5,95,50,000                              | 7,03,14,000                             |
| Charged                                    | ...                          | ...                                     | ...                                      | ...                                     |

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

**05 - LANGUAGE DEVELOPMENT**

**200- Other Languages Education**

**NP-Non Plan**

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

01- Salaries

|                          |     |       |     |     |
|--------------------------|-----|-------|-----|-----|
| 01-Pay                   | ... | ...   | ... | ... |
| 14-Grade Pay             | ... | ...   | ... | ... |
| 02- Dearness Allowance   | ... | ...   | ... | ... |
| 03- House Rent Allowance | ... | ...   | ... | ... |
| 04- Ad hoc Bonus         | ... | ...   | ... | ... |
| 07- Other Allowances     | ... | ...   | ... | ... |
| 12- Medical Allowances   | ... | 5,000 | ... | ... |
| 13- Dearness Pay         | ... | ...   | ... | ... |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2202**

|  | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|--|------------------------------|---|--|---|
| <b>Total - 2202-05-200-NP-001-01</b>                                 | ...                          | 5,000                                   | ...                                      | ...                                     |
| 07- Medical Reimbursements   | ...                          | ...                                     | ...                                      | ...                                     |
| 12- Medical Reimbursements under WBHS 2008                           | ...                          | 3,000                                   | 3,000                                    | 3,000                                   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 02-Other Grants  | ...                          | 10,000                                  | 10,000                                   | 11,000                                  |
| 50- Other Charges  | ...                          | 11,23,000                               | 11,23,000                                | 12,35,000                               |
| <b>Total - 2202-05-200-NP-001</b>                                    | ...                          | 11,41,000                               | 11,36,000                                | 12,49,000                               |
| 002- Non-Government Miscellaneous Schools for Anglo- Indians<br>[ES] |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 02-Other Grants  | ...                          | 75,000                                  | 75,000                                   | 83,000                                  |
| <b>Total - 2202-05-200-NP-002</b>                                    | ...                          | 75,000                                  | 75,000                                   | 83,000                                  |
| <b>Total - 2202-05-200-NP - Non Plan</b>                             | ...                          | 12,16,000                               | 12,11,000                                | 13,32,000                               |
| <b>Total - 2202-05-200</b>   | ...                          | <b>12,16,000</b>                        | <b>12,11,000</b>                         | <b>13,32,000</b>                        |
| Voted  | ...                          | 12,16,000                               | 12,11,000                                | 13,32,000                               |
| Charged  | ...                          | ...                                     | ...                                      | ...                                     |

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

**80 - GENERAL**

**001- Direction and Administration**

**NP-Non Plan**

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

01- Salaries

|                         |             |             |             |             |
|-------------------------|-------------|-------------|-------------|-------------|
| 01-Pay                  | 2,24,51,075 | 2,61,62,000 | 2,61,62,000 | 2,69,47,000 |
| 14-Grade Pay            | 35,78,919   | 30,19,000   | 30,19,000   | 30,49,000   |
| 02-Dearness Allowance   | 90,41,079   | 1,89,68,000 | 1,05,87,000 | 1,73,98,000 |
| 03-House Rent Allowance | 25,20,579   | 40,85,000   | 29,50,000   | 41,99,000   |
| 04-Ad hoc Bonus         | 1,60,000    | 2,92,000    | 2,92,000    | 3,00,000    |
| 05-Interim Relief       | ...         | ...         | ...         | ...         |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2202**

|  | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|--|------------------------------|---|--|---|
| 07-Other Allowances                                      | 73,055                       | 2,92,000                                | 2,92,000                                 | 2,92,000                                |
| 11-Compensatory Allowance                                | 71,457                       | ...                                     | ...                                      | ...                                     |
| 12-Medical Allowances                                    | 1,00,094                     | 2,18,000                                | 1,00,000                                 | 1,01,000                                |
| 13-Dearness Pay  | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2202-80-001-NP-001-01</b>                     | 3,79,96,258                  | 5,30,36,000                             | 4,34,02,000                              | 5,22,86,000                             |
| 02- Wages  | 65,629                       | 10,000                                  | 10,000                                   | 11,000                                  |
| 07- Medical Reimbursements                               | 41,920                       | 1,000                                   | 1,000                                    | 1,000                                   |
| 11- Travel Expenses                                      | 70,933                       | 1,66,000                                | 1,66,000                                 | 1,83,000                                |
| 12- Medical Reimbursements under WBHS 2008               | 7,00,050                     | 1,73,000                                | 1,73,000                                 | 1,90,000                                |
| 13- Office Expenses                                      |                              |   |  |   |
| 01-Electricity   | 1,04,373                     | 63,000                                  | 63,000                                   | 69,000                                  |
| 02-Telephone   | 1,68,073                     | 1,99,000                                | 2,49,000                                 | 2,19,000                                |
| 03-Maintenance / P.O.L. for Office Vehicles              | 1,22,115                     | 1,87,000                                | 2,47,000                                 | 2,06,000                                |
| 04-Other Office Expenses                                 | 11,23,153                    | 3,15,000                                | 3,15,000                                 | 3,47,000                                |
| <b>Total - 2202-80-001-NP-001-13</b>                     | 15,17,714                    | 7,64,000                                | 8,74,000                                 | 8,41,000                                |
| 14- Rents, Rates and Taxes                               | 2,87,890                     | 2,75,000                                | 4,55,000                                 | 5,01,000                                |
| 50- Other Charges  | 3,64,617                     | 4,68,000                                | 4,68,000                                 | 5,15,000                                |
| 77- Computerisation                                      | 94,430                       | ...                                     | ...                                      | ...                                     |
| <b>Total - 2202-80-001-NP-001</b>                        | 4,11,39,441                  | 5,48,93,000                             | 4,55,49,000                              | 5,45,28,000                             |
| 004- Reorganisation of School Education Directorate [ES] |                              |   |  |   |
| 01- Salaries   |                              |   |  |   |
| 01-Pay   | ...                          | ...                                     | ...                                      | ...                                     |
| 14-Grade Pay   | ...                          | ...                                     | ...                                      | ...                                     |
| 02-Dearness Allowance                                    | ...                          | ...                                     | ...                                      | ...                                     |
| 03-House Rent Allowance                                  | ...                          | ...                                     | ...                                      | ...                                     |
| 04-Ad hoc Bonus  | ...                          | ...                                     | ...                                      | ...                                     |
| 07-Other Allowances                                      | ...                          | ...                                     | ...                                      | ...                                     |
| 12-Medical Allowances                                    | ...                          | ...                                     | ...                                      | ...                                     |
| 13-Dearness Pay  | ...                          | ...                                     | ...                                      | ...                                     |
| 07- Medical Reimbursements                               | ...                          | 4,000                                   | 4,000                                    | 4,000                                   |
| 11- Travel Expenses                                      | ...                          | 1,44,000                                | 34,000                                   | 1,58,000                                |
| 12- Medical Reimbursements under WBHS 2008               | ...                          | 1,000                                   | 1,000                                    | 1,000                                   |
| 13- Office Expenses                                      |                              |   |  |   |
| 01-Electricity   | ...                          | 2,000                                   | 2,000                                    | 2,000                                   |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2202**

|  | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|--|------------------------------|---|--|---|
| 02-Telephone   | ...                          | 3,000                                   | 3,000                                    | 3,000                                   |
| 03-Maintenance / P.O.L. for Office Vehicles                  | ...                          | 3,000                                   | 3,000                                    | 3,000                                   |
| 04-Other Office Expenses                                     | ...                          | 19,000                                  | 19,000                                   | 21,000                                  |
| <b>Total - 2202-80-001-NP-004-13</b>                         | ...                          | 27,000                                  | 27,000                                   | 29,000                                  |
| 50- Other Charges  | ...                          | 3,000                                   | 3,000                                    | 3,000                                   |
| <b>Total - 2202-80-001-NP-004</b>                            | ...                          | 1,79,000                                | 69,000                                   | 1,95,000                                |
| 005- Setting up of Monitoring Unit [ES]                      |                              |   |  |   |
| 01- Salaries   |                              |   |  |   |
| 01-Pay   | ...                          | ...                                     | ...                                      | ...                                     |
| 14-Grade Pay   | ...                          | ...                                     | ...                                      | ...                                     |
| 02-Dearness Allowance  | ...                          | ...                                     | ...                                      | ...                                     |
| 03-House Rent Allowance                                      | ...                          | ...                                     | ...                                      | ...                                     |
| 04-Ad hoc Bonus  | ...                          | ...                                     | ...                                      | ...                                     |
| 07-Other Allowances  | ...                          | ...                                     | ...                                      | ...                                     |
| 12-Medical Allowances  | ...                          | 6,000                                   | ...                                      | ...                                     |
| 13-Dearness Pay  | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2202-80-001-NP-005-01</b>                         | ...                          | 6,000                                   | ...                                      | ...                                     |
| 07- Medical Reimbursements                                   | ...                          | ...                                     | ...                                      | ...                                     |
| 12- Medical Reimbursements under WBHS 2008                   | ...                          | 4,000                                   | 4,000                                    | 4,000                                   |
| 13- Office Expenses  |                              |   |  |   |
| 01-Electricity   | ...                          | ...                                     | ...                                      | ...                                     |
| 50- Other Charges  | ...                          | 83,000                                  | 83,000                                   | 91,000                                  |
| <b>Total - 2202-80-001-NP-005</b>                            | ...                          | 93,000                                  | 87,000                                   | 95,000                                  |
| 009- Reorganisation of School Education Directorate[ES] [ES] |                              |   |  |   |
| 01- Salaries   |                              |   |  |   |
| 01-Pay   | ...                          | 13,000                                  | 13,000                                   | 13,000                                  |
| 14-Grade Pay   | ...                          | ...                                     | ...                                      | ...                                     |
| 02-Dearness Allowance  | ...                          | 8,000                                   | 5,000                                    | 8,000                                   |
| 03-House Rent Allowance                                      | ...                          | 2,000                                   | 1,000                                    | 2,000                                   |
| 07-Other Allowances  | ...                          | ...                                     | ...                                      | ...                                     |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2202**

|   | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|---|------------------------------|---|--|---|
| <b>Total - 2202-80-001-NP-009-01</b>                      | ...                          | 23,000                                  | 19,000                                   | 23,000                                  |
| 07- Medical Reimbursements                                | ...                          | ...                                     | ...                                      | ...                                     |
| 11- Travel Expenses                                       | ...                          | ...                                     | ...                                      | ...                                     |
| 12- Medical Reimbursements under WBHS 2008                | ...                          | ...                                     | ...                                      | ...                                     |
| 13- Office Expenses                                       |                              |   |  |   |
| 01-Electricity  | ...                          | ...                                     | ...                                      | ...                                     |
| 02-Telephone  | ...                          | ...                                     | ...                                      | ...                                     |
| 03-Maintenance / P.O.L. for Office Vehicles               | ...                          | ...                                     | ...                                      | ...                                     |
| 04-Other Office Expenses                                  | ...                          | ...                                     | ...                                      | ...                                     |
| 50- Other Charges   | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2202-80-001-NP-009</b>                         | ...                          | 23,000                                  | 19,000                                   | 23,000                                  |
| <b>Total - 2202-80-001-NP - Non Plan</b>                  | 4,11,39,441                  | 5,51,88,000                             | 4,57,24,000                              | 5,48,41,000                             |
| <b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>      |                              |   |  |   |
| 002- Re-organisation of School Education Directorate [ES] |                              |   |  |   |
| 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   | ...                          | ...                                     | ...                                      | ...                                     |
| 003- Setting up of Monitoring Unit [ES]                   |                              |   |  |   |
| 31- Grants-in-aid-GENERAL                                 |                              |   |  |   |
| 02-Other Grants   | 18,600                       | 60,00,000                               | 60,00,000                                | 60,00,000                               |
| <b>Total - 2202-80-001-SP-003</b>                         | 18,600                       | 60,00,000                               | 60,00,000                                | 60,00,000                               |
| 004- Implementation of e-Governance [ES]                  |                              |   |  |   |
| 28- Payment of Professional and Special Services          |                              |   |  |   |
| 02-Other charges  | ...                          | ...                                     | ...                                      | ...                                     |
| 77- Computerisation                                       | ...                          | 5,60,00,000                             | 5,60,00,000                              | 10,50,00,000                            |
| <b>Total - 2202-80-001-SP-004</b>                         | ...                          | 5,60,00,000                             | 5,60,00,000                              | 10,50,00,000                            |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2202**

|  | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|--|------------------------------|---|--|---|
| 005- Development of School Management System [ES]                          |                              |   |  |   |
| 28- Payment of Professional and Special Services                           |                              |   |  |   |
| 02-Other charges   | ...                          | ...                                     | ...                                      | ...                                     |
| 007- Implementation of e-Governance [ES]                                   |                              |   |  |   |
| 77- Computerisation  | 50,10,535                    | ...                                     | ...                                      | ...                                     |
| <b>Total - 2202-80-001-SP-007</b>  | 50,10,535                    | ...                                     | ...                                      | ...                                     |
| <b>Total - 2202-80-001-SP - State Plan (Annual Plan &amp; XII th Plan)</b> | 50,29,135                    | 6,20,00,000                             | 6,20,00,000                              | 11,10,00,000                            |
| <b>Total - 2202-80-001</b>   | <b>4,61,68,576</b>           | <b>11,71,88,000</b>                     | <b>10,77,24,000</b>                      | <b>16,58,41,000</b>                     |
| Voted  | 4,61,68,576                  | 11,71,88,000                            | 10,77,24,000                             | 16,58,41,000                            |
| Charged  | ...                          | ...                                     | ...                                      | ...                                     |

**DETAILED ACCOUNT NO. 2202-80-004 - RESEARCH**

**80 - GENERAL**

**004- Research**

**NP-Non Plan**

001- Recognised Institutions for Encouragement of Research

  Work in Arts and Sciences [ES]

    31- Grants-in-aid-GENERAL

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

002- Zoological Research-Himalayan Zoological Park [ES]

    31- Grants-in-aid-GENERAL

      02-Other Grants
 ... | 1,45,000 | 1,45,000 | 1,60,000 |

**Total - 2202-80-004-NP-002**

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

    31- Grants-in-aid-GENERAL

      02-Other Grants
 ... | 2,81,000 | 2,81,000 | 3,09,000 |

**Total - 2202-80-004-NP-003**

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2202**

|  | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|--|------------------------------|---|--|---|
| <b>Total - 2202-80-004-NP - Non Plan</b> | ...                          | 4,26,000                                | 4,26,000                                 | 4,69,000                                |
| <b>Total - 2202-80-004</b>               | ...                          | <b>4,26,000</b>                         | <b>4,26,000</b>                          | <b>4,69,000</b>                         |
| Voted                                    | ...                          | 4,26,000                                | 4,26,000                                 | 4,69,000                                |
| Charged                                  | ...                          | ...                                     | ...                                      | ...                                     |

**DETAILED ACCOUNT NO. 2202-80-107 - SCHOLARSHIPS**

**80 - GENERAL**

**107- Scholarships**

**NP-Non Plan**

005- Scholarships to the Children of Primary and Secondary School Teachers [ES]

31- Grants-in-aid-GENERAL

02-Other Grants

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

**Total - 2202-80-107-NP-005**

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

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

31- Grants-in-aid-GENERAL

02-Other Grants

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

**Total - 2202-80-107-NP-007**

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

**Total - 2202-80-107-NP - Non Plan**

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

**SP-State Plan (Annual Plan & XII th Plan)**

002- National Scholarships to the Children Primary & Secondary Teachers [ES]

31- Grants-in-aid-GENERAL

02-Other Grants

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

**CN-Central Sector (New Schemes)**

002- National Scholarships to the Children of Primary and Secondary School Teachers [ES]



**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2202**

|                            | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|----------------------------|------------------------------|---|--|---|
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 02-Other Grants            | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2202-80-107</b> | ...                          | <b>5,000</b>                            | <b>5,000</b>                             | <b>5,000</b>                            |
| Voted                      | ...                          | 5,000                                   | 5,000                                    | 5,000                                   |
| Charged                    | ...                          | ...                                     | ...                                      | ...                                     |

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

**80 - GENERAL**

**789- Special Component Plan for Scheduled Castes**

**SP-State Plan (Annual Plan & XII th Plan)**

001- Implementation of e-Governance [ES]

|  |                  |                    |                    |                    |
|--|------------------|--------------------|--------------------|--------------------|
| 77- Computerisation  | 65,36,851        | 1,92,00,000        | 1,92,00,000        | 3,60,00,000        |
| <b>Total - 2202-80-789-SP - State Plan (Annual Plan &amp; XII th Plan)</b> | 65,36,851        | 1,92,00,000        | 1,92,00,000        | 3,60,00,000        |
| <b>Total - 2202-80-789</b>   | <b>65,36,851</b> | <b>1,92,00,000</b> | <b>1,92,00,000</b> | <b>3,60,00,000</b> |
| Voted  | 65,36,851        | 1,92,00,000        | 1,92,00,000        | 3,60,00,000        |
| Charged  | ...              | ...                | ...                | ...                |

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

**80 - GENERAL**

**796- Tribal Areas Sub-Plan**

**SP-State Plan (Annual Plan & XII th Plan)**

001- Implementation of e-Governance [ES]

|  |     |                  |                  |                  |
|--|-----|------------------|------------------|------------------|
| 77- Computerisation  | ... | 48,00,000        | 48,00,000        | 90,00,000        |
| <b>Total - 2202-80-796-SP - State Plan (Annual Plan &amp; XII th Plan)</b> | ... | 48,00,000        | 48,00,000        | 90,00,000        |
| <b>Total - 2202-80-796</b>   | ... | <b>48,00,000</b> | <b>48,00,000</b> | <b>90,00,000</b> |
| Voted  | ... | 48,00,000        | 48,00,000        | 90,00,000        |
| Charged  | ... | ...              | ...              | ...              |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2202**

|  | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|--|------------------------------|---|--|---|
| <b>DETAILED ACCOUNT NO. 2202-80-800 - OTHER EXPENDITURE</b>                                |                              |   |  |   |
| <b>80 - GENERAL</b>  |                              |   |  |   |
| <b>800- Other Expenditure</b>  |                              |   |  |   |
| <b>NP-Non Plan</b>   |                              |   |  |   |
| 019- Examination Expenses [ES]   |                              |   |  |   |
| 28- Payment of Professional and Special Services   |                              |   |  |   |
| 02-Other charges   | 10,67,680                    | 13,07,000                               | 13,07,000                                | 14,38,000                               |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 02-Other Grants  | ...                          | 1,73,000                                | 1,73,000                                 | 1,90,000                                |
| 50- Other Charges  | 7,34,647                     | 9,26,000                                | 9,26,000                                 | 10,19,000                               |
| <b>Total - 2202-80-800-NP-019</b>  | 18,02,327                    | 24,06,000                               | 24,06,000                                | 26,47,000                               |
| 025- Contributions of State Government to National Foundation<br>for Teachers Welfare [ES] |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 02-Other Grants  | ...                          | 2,39,000                                | 2,39,000                                 | 2,63,000                                |
| <b>Total - 2202-80-800-NP-025</b>  | ...                          | 2,39,000                                | 2,39,000                                 | 2,63,000                                |
| 028- Publication of Annual Report, Journal etc. [ES]                                       |                              |   |  |   |
| 50- Other Charges  | ...                          | 4,27,000                                | 2,47,000                                 | 2,72,000                                |
| <b>Total - 2202-80-800-NP-028</b>  | ...                          | 4,27,000                                | 2,47,000                                 | 2,72,000                                |
| 030- Refugee, Relief and Rehabilitation Directorate Establishment<br>(Education) [ES]      |                              |   |  |   |
| 01- Salaries   |                              |   |  |   |
| 01-Pay   | 29,99,349                    | 41,20,000                               | 41,20,000                                | 42,44,000                               |
| 14-Grade Pay   | 7,10,960                     | 6,69,000                                | 6,69,000                                 | 6,76,000                                |
| 02-Dearness Allowance  | 16,62,144                    | 26,78,000                               | 17,37,000                                | 28,54,000                               |
| 03-House Rent Allowance  | 4,34,112                     | 5,77,000                                | 4,17,000                                 | 6,89,000                                |
| 04-Ad hoc Bonus  | 32,500                       | 41,000                                  | 41,000                                   | 49,000                                  |
| 07-Other Allowances  | 320                          | 41,000                                  | 41,000                                   | 48,000                                  |
| 12-Medical Allowances  | 11,700                       | 38,000                                  | 12,000                                   | 12,000                                  |
| 13-Dearness Pay  | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2202-80-800-NP-030-01</b>   | 58,51,085                    | 81,64,000                               | 70,37,000                                | 85,72,000                               |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2202**

|   | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|---|------------------------------|---|--|---|
| 07- Medical Reimbursements                                      | ...                          | ...                                     | ...                                      | ...                                     |
| 11- Travel Expenses   | ...                          | ...                                     | ...                                      | ...                                     |
| 12- Medical Reimbursements under WBHS 2008                      | 1,02,340                     | 31,000                                  | 31,000                                   | 34,000                                  |
| 13- Office Expenses   |                              |   |  |   |
| 01-Electricity  | ...                          | 7,000                                   | 7,000                                    | 8,000                                   |
| 02-Telephone  | 2,861                        | 13,000                                  | 13,000                                   | 14,000                                  |
| 03-Maintenance / P.O.L. for Office Vehicles                     | 14,272                       | 25,000                                  | 25,000                                   | 28,000                                  |
| 04-Other Office Expenses  | 38,864                       | 63,000                                  | 63,000                                   | 69,000                                  |
| <b>Total - 2202-80-800-NP-030-13</b>                            | 55,997                       | 1,08,000                                | 1,08,000                                 | 1,19,000                                |
| 14- Rents, Rates and Taxes                                      | ...                          | ...                                     | ...                                      | ...                                     |
| 50- Other Charges   | 2,44,221                     | 3,00,000                                | 3,00,000                                 | 3,30,000                                |
| <b>Total - 2202-80-800-NP-030</b>                               | 62,53,643                    | 86,03,000                               | 74,76,000                                | 90,55,000                               |
| 031- District and Subdivisional Establishments (Education) [ES] |                              |   |  |   |
| 01- Salaries  |                              |   |  |   |
| 01-Pay  | 24,86,703                    | 28,45,000                               | 28,45,000                                | 29,30,000                               |
| 14-Grade Pay  | ...                          | 6,28,000                                | 6,28,000                                 | 6,34,000                                |
| 02-Dearness Allowance   | 10,52,634                    | 22,57,000                               | 12,60,000                                | 20,67,000                               |
| 03-House Rent Allowance   | 3,34,398                     | 4,86,000                                | 3,51,000                                 | 4,99,000                                |
| 04-Ad hoc Bonus   | 20,000                       | 35,000                                  | 35,000                                   | 36,000                                  |
| 07-Other Allowances   | ...                          | 35,000                                  | 35,000                                   | 35,000                                  |
| 12-Medical Allowances   | 35,400                       | 27,000                                  | 35,000                                   | 35,000                                  |
| 13-Dearness Pay   | 5,03,386                     | ...                                     | ...                                      | ...                                     |
| <b>Total - 2202-80-800-NP-031-01</b>                            | 44,32,521                    | 63,13,000                               | 51,89,000                                | 62,36,000                               |
| 07- Medical Reimbursements                                      | ...                          | 1,000                                   | 1,000                                    | 1,000                                   |
| 11- Travel Expenses   | ...                          | ...                                     | ...                                      | ...                                     |
| 12- Medical Reimbursements under WBHS 2008                      | ...                          | 22,000                                  | 22,000                                   | 24,000                                  |
| 50- Other Charges   | ...                          | 1,000                                   | 1,000                                    | 1,000                                   |
| <b>Total - 2202-80-800-NP-031</b>                               | 44,32,521                    | 63,37,000                               | 52,13,000                                | 62,62,000                               |
| 033- Primary Education Schemes (Education) [ES]                 |                              |   |  |   |
| 01- Salaries  |                              |   |  |   |
| 01-Pay  | 7,87,461                     | ...                                     | ...                                      | ...                                     |
| 14-Grade Pay  | 1,97,740                     | 1,64,000                                | 1,64,000                                 | 1,66,000                                |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2202**

|   | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|---|------------------------------|---|--|---|
| 02-Dearness Allowance   | 4,07,155                     | ...                                     | 60,000                                   | 96,000                                  |
| 03-House Rent Allowance   | 1,32,314                     | ...                                     | ...                                      | 23,000                                  |
| 04-Ad hoc Bonus   | ...                          | ...                                     | ...                                      | 2,000                                   |
| 07-Other Allowances   | 1,400                        | ...                                     | ...                                      | 2,000                                   |
| 12-Medical Allowances   | 10,280                       | ...                                     | 10,000                                   | 10,000                                  |
| <b>Total - 2202-80-800-NP-033-01</b>  | 15,36,350                    | 1,64,000                                | 2,34,000                                 | 2,99,000                                |
| 02- Wages   | 16,800                       | ...                                     | ...                                      | ...                                     |
| 11- Travel Expenses   | 23,714                       | ...                                     | ...                                      | ...                                     |
| 13- Office Expenses   |                              |   |  |   |
| 02-Telephone  | 6,458                        | ...                                     | ...                                      | ...                                     |
| 03-Maintenance / P.O.L. for Office Vehicles   | 22,980                       | ...                                     | ...                                      | ...                                     |
| 04-Other Office Expenses  | 1,05,054                     | ...                                     | ...                                      | ...                                     |
| <b>Total - 2202-80-800-NP-033-13</b>  | 1,34,492                     | ...                                     | ...                                      | ...                                     |
| 19- Maintenance   | 41,425                       | ...                                     | ...                                      | ...                                     |
| 21- Materials and Supplies/Stores and Equipment   |                              |   |  |   |
| 04-Others   | 26,992                       | ...                                     | ...                                      | ...                                     |
| 28- Payment of Professional and Special Services  |                              |   |  |   |
| 02-Other charges  | 22,800                       | ...                                     | ...                                      | ...                                     |
| 34- Scholarships and Stipends   | ...                          | ...                                     | ...                                      | ...                                     |
| 50- Other Charges   | 4,05,091                     | 6,03,000                                | 6,03,000                                 | 6,63,000                                |
| <i>    Voted</i>  | ...                          | ...                                     | ...                                      | ...                                     |
| <i>    Charged</i>  | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2202-80-800-NP-033</b>   | 22,07,664                    | 7,67,000                                | 8,37,000                                 | 9,62,000                                |
| 035- Grants-in-aid (Education) [ES]   |                              |   |  |   |
| 31- Grants-in-aid-GENERAL   |                              |   |  |   |
| 02-Other Grants   | ...                          | ...                                     | ...                                      | ...                                     |
| 039- Assistance to Messes and Hostels attached to Government<br>and Non-Government Institutions for Students Welfare [ES] |                              |   |  |   |
| 01- Salaries  |                              |   |  |   |
| 01-Pay  | ...                          | ...                                     | ...                                      | ...                                     |
| 14-Grade Pay  | ...                          | ...                                     | ...                                      | ...                                     |
| 02-Dearness Allowance   | ...                          | ...                                     | ...                                      | ...                                     |
| 03-House Rent Allowance   | ...                          | ...                                     | ...                                      | ...                                     |
| 07-Other Allowances   | ...                          | ...                                     | ...                                      | ...                                     |
| 12-Medical Allowances   | ...                          | 1,000                                   | ...                                      | ...                                     |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2202**

|   | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|---|------------------------------|---|--|---|
| 13-Dearness Pay   | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2202-80-800-NP-039-01</b>  | ...                          | 1,000                                   | ...                                      | ...                                     |
| 02- Wages   | ...                          | ...                                     | ...                                      | ...                                     |
| 12- Medical Reimbursements under WBHS 2008  | ...                          | 60,000                                  | 60,000                                   | 66,000                                  |
| 31- Grants-in-aid-GENERAL   |                              |   |  |   |
| 01-Salary Grants  | 11,41,772                    | 12,37,000                               | 11,23,000                                | 13,24,000                               |
| 02-Other Grants   | 1,66,500                     | 4,79,000                                | 4,79,000                                 | 5,27,000                                |
| <b>Total - 2202-80-800-NP-039-31</b>  | 13,08,272                    | 17,16,000                               | 16,02,000                                | 18,51,000                               |
| 50- Other Charges   | 37,250                       | 1,62,000                                | 1,62,000                                 | 1,78,000                                |
| <b>Total - 2202-80-800-NP-039</b>   | 13,45,522                    | 19,39,000                               | 18,24,000                                | 20,95,000                               |
| <b>Total - 2202-80-800-NP - Non Plan</b>  | 1,60,41,677                  | 2,07,18,000                             | 1,82,42,000                              | 2,15,56,000                             |
| <b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>  |                              |   |  |   |
| 006- Provision against ACA for construction of School, Hostel and Training Centre for girl students of Ramkrishna Vevekananda Mission, Barrackpore (ACA) (ACA) [ES] |                              |   |  |   |
| 31- Grants-in-aid-GENERAL   |                              |   |  |   |
| 02-Other Grants   | ...                          | ...                                     | ...                                      | ...                                     |
| 007- Provision against ACA for construction of School, Hostel and Training Centre for girl students of Ramkrishna Mission Vidyapith, Purulia (ACA) (ACA) [ES]       |                              |   |  |   |
| 31- Grants-in-aid-GENERAL   |                              |   |  |   |
| 02-Other Grants   | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2202-80-800</b>  | <b>1,60,41,677</b>           | <b>2,07,18,000</b>                      | <b>1,82,42,000</b>                       | <b>2,15,56,000</b>                      |
| Voted   | 1,60,41,677                  | 2,07,18,000                             | 1,82,42,000                              | 2,15,56,000                             |
| Charged   | ...                          | ...                                     | ...                                      | ...                                     |

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

**01 - ELEMENTARY EDUCATION**

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2202**

|  | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|--|------------------------------|---|--|---|
| <b>053- Maintenance of Buildings</b>                         |                              |   |  |   |
| <b>NP-Non Plan</b>   |                              |   |  |   |
| 001-Maintenance and Repairs of Primary School Buildings [ES] |                              |   |  |   |
| 70-Deduct Recoveries   |                              |   |  |   |
| 01-Others  | -3,89,748                    | ...                                     | -3,90,000                                | -3,90,000                               |
| 02-W.B.H.S. 2008   | ...                          | ...                                     | ...                                      | ...                                     |
| <i>Total - 053 - Deduct - Recoveries</i>                     | -3,89,748                    | ...                                     | -3,90,000                                | -3,90,000                               |
| <b>101- Govt. Primary School</b>                             |                              |   |  |   |
| <b>NP-Non Plan</b>   |                              |   |  |   |
| 001-Government Primary Schools- [ES]                         |                              |   |  |   |
| 70-Deduct Recoveries   |                              |   |  |   |
| 01-Others  | -69,43,843                   | ...                                     | -69,44,000                               | -69,44,000                              |
| 02-W.B.H.S. 2008   | ...                          | -5,000                                  | ...                                      | ...                                     |
| <b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>         |                              |   |  |   |
| 001-Government Primary Schools (BMS) [ES]                    |                              |   |  |   |
| 70-Deduct Recoveries   |                              |   |  |   |
| 01-Others  | ...                          | ...                                     | ...                                      | ...                                     |
| 02-W.B.H.S. 2008   | ...                          | ...                                     | ...                                      | ...                                     |
| <i>Total - 101 - Deduct - Recoveries</i>                     | -69,43,843                   | -5,000                                  | -69,44,000                               | -69,44,000                              |
| <b>102- Assisatance to Non-Government Primary Schools</b>    |                              |   |  |   |
| <b>NP-Non Plan</b>   |                              |   |  |   |
| 001-Schools for Boys and Girls [ES]                          |                              |   |  |   |
| 70-Deduct Recoveries   |                              |   |  |   |
| 01-Others  | -347,31,36,857               | ...                                     | -347,31,37,000                           | -347,31,37,000                          |
| 02-W.B.H.S. 2008   | ...                          | ...                                     | ...                                      | ...                                     |
| 002-Schools for Boys and Girls (Anglo-Indian) [ES]           |                              |   |  |   |
| 70-Deduct Recoveries   |                              |   |  |   |
| 01-Others  | -29,800                      | ...                                     | -30,000                                  | -30,000                                 |
| 02-W.B.H.S. 2008   | ...                          | ...                                     | ...                                      | ...                                     |
| <i>Total - 102 - Deduct - Recoveries</i>                     | -347,31,66,657               | ...                                     | -347,31,67,000                           | -347,31,67,000                          |
| <b>104- Inspection</b>                                       |                              |   |  |   |
| <b>NP-Non Plan</b>   |                              |   |  |   |
| 001-Primary Schools [ES]                                     |                              |   |  |   |
| 70-Deduct Recoveries   |                              |   |  |   |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2202**

|  | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|--|------------------------------|---|--|---|
| 01-Others  | -3,28,009                    | ...                                     | -3,28,000                                | -3,28,000                               |
| 02-W.B.H.S. 2008   | ...                          | -4,16,000                               | ...                                      | ...                                     |
| 002-Strengthening of Administrative and Supervisory Staff [ES]   |                              |   |  |   |
| 70-Deduct Recoveries   |                              |   |  |   |
| 01-Others  | ...                          | ...                                     | ...                                      | ...                                     |
| 02-W.B.H.S. 2008   | ...                          | ...                                     | ...                                      | ...                                     |
| <b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>   |                              |   |  |   |
| 001-Strengthening of Administrative and Supervisory Staff [ES]   |                              |   |  |   |
| 70-Deduct Recoveries   |                              |   |  |   |
| 01-Others  | ...                          | ...                                     | ...                                      | ...                                     |
| 02-W.B.H.S. 2008   | ...                          | ...                                     | ...                                      | ...                                     |
| <i>Total - 104 - Deduct - Recoveries</i>   | -3,28,009                    | -4,16,000                               | -3,28,000                                | -3,28,000                               |
| <b>107- Teachers Training</b>  |                              |   |  |   |
| <b>NP-Non Plan</b>   |                              |   |  |   |
| 001-Primary Teachers' Training Institute- (Government,<br>Government Sponsored and Non-Govt. Aided) [ES] |                              |   |  |   |
| 70-Deduct Recoveries   |                              |   |  |   |
| 01-Others  | -20,90,163                   | ...                                     | -20,90,000                               | -20,90,000                              |
| 02-W.B.H.S. 2008   | ...                          | -8,32,000                               | ...                                      | ...                                     |
| 005-Strengthening of PTTIs as per NCTE norms [ES]  |                              |   |  |   |
| 70-Deduct Recoveries   |                              |   |  |   |
| 01-Others  | -4,82,972                    | ...                                     | -4,83,000                                | -4,83,000                               |
| 02-W.B.H.S. 2008   | ...                          | ...                                     | ...                                      | ...                                     |
| <b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>   |                              |   |  |   |
| 005-Strengthening of Teachers Training Institute (State Share)<br>[ES]                                   |                              |   |  |   |
| 70-Deduct Recoveries   |                              |   |  |   |
| 01-Others  | -11,769                      | ...                                     | ...                                      | ...                                     |
| 02-W.B.H.S. 2008   | ...                          | ...                                     | ...                                      | ...                                     |
| 006-Strengthening of PTTIs as per NCTE norms [ES]  |                              |   |  |   |
| 70-Deduct Recoveries   |                              |   |  |   |
| 01-Others  | ...                          | ...                                     | ...                                      | ...                                     |
| 02-W.B.H.S. 2008   | ...                          | ...                                     | ...                                      | ...                                     |
| <b>CS-Centrally Sponsored (New Schemes)</b>  |                              |   |  |   |
| 001-Strengthening of Teachers' Training Institute [ES]   |                              |   |  |   |
| 70-Deduct Recoveries   |                              |   |  |   |
| 01-Others  | ...                          | ...                                     | ...                                      | ...                                     |
| 02-W.B.H.S. 2008   | ...                          | ...                                     | ...                                      | ...                                     |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2202**

|  | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|--|------------------------------|---|--|---|
| <i>Total - 107 - Deduct - Recoveries</i>                                   | -25,84,904                   | -8,32,000                               | -25,73,000                               | -25,73,000                              |
| <b>108- Text Books</b>   |                              |   |  |   |
| <b>NP-Non Plan</b>   |                              |   |  |   |
| 001-Free Books etc. for children of Primary School [ES]                    |                              |   |  |   |
| 70-Deduct Recoveries   |                              |   |  |   |
| 01-Others  | ...                          | ...                                     | ...                                      | ...                                     |
| 02-W.B.H.S. 2008   | ...                          | ...                                     | ...                                      | ...                                     |
| <b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>                       |                              |   |  |   |
| 004-Printing of Nationalised Text Books for Children at Primary Stage [ES] |                              |   |  |   |
| 70-Deduct Recoveries   |                              |   |  |   |
| 01-Others  | -21,44,07,100                | ...                                     | ...                                      | ...                                     |
| <i>Total - 108 - Deduct - Recoveries</i>                                   | -21,44,07,100                | ...                                     | ...                                      | ...                                     |
| <b>109- Scholarships and Incentives</b>                                    |                              |   |  |   |
| <b>NP-Non Plan</b>   |                              |   |  |   |
| 001-Incentive to the Development of Elementary Education [ES]              |                              |   |  |   |
| 70-Deduct Recoveries   |                              |   |  |   |
| 01-Others  | -10,800                      | ...                                     | -11,000                                  | -11,000                                 |
| 02-W.B.H.S. 2008   | ...                          | ...                                     | ...                                      | ...                                     |
| <i>Total - 109 - Deduct - Recoveries</i>                                   | -10,800                      | ...                                     | -11,000                                  | -11,000                                 |
| <b>110- Examinations</b>   |                              |   |  |   |
| <b>NP-Non Plan</b>   |                              |   |  |   |
| 001-Examination Expenses [ES]  |                              |   |  |   |
| 70-Deduct Recoveries   |                              |   |  |   |
| 01-Others  | -11,31,416                   | ...                                     | -11,31,000                               | -11,31,000                              |
| 02-W.B.H.S. 2008   | ...                          | ...                                     | ...                                      | ...                                     |
| <i>Total - 110 - Deduct - Recoveries</i>                                   | -11,31,416                   | ...                                     | -11,31,000                               | -11,31,000                              |
| <b>112- National Programme of Mid Day Meals in Schools</b>                 |                              |   |  |   |
| <b>NP-Non Plan</b>   |                              |   |  |   |
| 001-Mid-Day Meal for Children [ES]   |                              |   |  |   |
| 70-Deduct Recoveries   |                              |   |  |   |
| 01-Others  | -92,94,904                   | ...                                     | -92,95,000                               | -92,95,000                              |



**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2202**

|   | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|---|------------------------------|---|--|---|
| 02-W.B.H.S. 2008  | ...                          | ...                                     | ...                                      | ...                                     |
| <i>Total - 112 - Deduct - Recoveries</i>                                      | -92,94,904                   | ...                                     | -92,95,000                               | -92,95,000                              |
| <b>789- Special Component Plan for Scheduled Castes</b>                       |                              |   |  |   |
| <b>NP-Non Plan</b>  |                              |   |  |   |
| 004-Free and Compulsory Primary Education (Universal) [ES]                    |                              |   |  |   |
| 70-Deduct Recoveries  |                              |   |  |   |
| 01-Others   | -33,57,212                   | ...                                     | -33,57,000                               | -33,57,000                              |
| <b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>                          |                              |   |  |   |
| 013-Mid-Day Meal for Children (State Share) (OCASPS) [ES]                     |                              |   |  |   |
| 70-Deduct Recoveries  |                              |   |  |   |
| 01-Others   | ...                          | ...                                     | ...                                      | ...                                     |
| 02-W.B.H.S. 2008  | ...                          | ...                                     | ...                                      | ...                                     |
| 024-Printing of Nationalised Text Book for Children at Primary Stage [ES]     |                              |   |  |   |
| 70-Deduct Recoveries  |                              |   |  |   |
| 01-Others   | -16,79,11,600                | ...                                     | ...                                      | ...                                     |
| <i>Total - 789 - Deduct - Recoveries</i>                                      | -17,12,68,812                | ...                                     | -33,57,000                               | -33,57,000                              |
| <b>796- Tribal Areas Sub-Plan</b>   |                              |   |  |   |
| <b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>                          |                              |   |  |   |
| 013-Mid-Day Meal for Children (State Share) (OCASPS) [ES]                     |                              |   |  |   |
| 70-Deduct Recoveries  |                              |   |  |   |
| 01-Others   | -8,04,831                    | ...                                     | ...                                      | ...                                     |
| 021-Provision for Sarbasiksha Abhijan (State Share) [ES]                      |                              |   |  |   |
| 70-Deduct Recoveries  |                              |   |  |   |
| 01-Others   | -16,50,00,000                | ...                                     | ...                                      | ...                                     |
| 024-Printing of Nationalised Text Book for Children at Primary Stage [ES]     |                              |   |  |   |
| 70-Deduct Recoveries  |                              |   |  |   |
| 01-Others   | -4,21,66,100                 | ...                                     | ...                                      | ...                                     |
| <i>Total - 796 - Deduct - Recoveries</i>                                      | -20,79,70,931                | ...                                     | ...                                      | ...                                     |
| <b>800- Other Expenditure</b>   |                              |   |  |   |
| <b>NP-Non Plan</b>  |                              |   |  |   |
| 001-State Institute of Education for Improvement of Elementary Education [ES] |                              |   |  |   |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2202**

|   | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|---|------------------------------|---|--|---|
| 70-Deduct Recoveries  |                              |   |  |   |
| 01-Others   | ...                          | ...                                     | ...                                      | ...                                     |
| 02-W.B.H.S. 2008  | ...                          | ...                                     | ...                                      | ...                                     |
| 002-Mid-Day Meal for Children [ES]  |                              |   |  |   |
| 70-Deduct Recoveries  |                              |   |  |   |
| 01-Others   | ...                          | ...                                     | ...                                      | ...                                     |
| 02-W.B.H.S. 2008  | ...                          | ...                                     | ...                                      | ...                                     |
| 003-District Primary Schools Council / Board [ES]                         |                              |   |  |   |
| 70-Deduct Recoveries  |                              |   |  |   |
| 01-Others   | -8,34,980                    | -9,50,000                               | -8,35,000                                | -8,35,000                               |
| 02-W.B.H.S. 2008  | ...                          | ...                                     | ...                                      | ...                                     |
| 004-Primary Education Tax Establishment [ES]                              |                              |   |  |   |
| 70-Deduct Recoveries  |                              |   |  |   |
| 01-Others   | -63,224                      | ...                                     | -63,000                                  | -63,000                                 |
| 02-W.B.H.S. 2008  | ...                          | ...                                     | ...                                      | ...                                     |
| 013-State Council of Educational Research and Training, West Bengal. [ES] |                              |   |  |   |
| 70-Deduct Recoveries  |                              |   |  |   |
| 01-Others   | ...                          | ...                                     | ...                                      | ...                                     |
| 02-W.B.H.S. 2008  | ...                          | ...                                     | ...                                      | ...                                     |
| <i>Total - 800 - Deduct - Recoveries</i>                                  | -8,98,204                    | -9,50,000                               | -8,98,000                                | -8,98,000                               |
| <b>911- Deduct Recoveries of Overpayments</b>                             |                              |   |  |   |
| <b>NP-Non Plan</b>  |                              |   |  |   |
| 001-Primary Schools [ES]  |                              |   |  |   |
| 70-Deduct Recoveries  |                              |   |  |   |
| 01-Others   | -1,06,574                    | -23,76,000                              | -1,07,000                                | -1,07,000                               |
| 02-W.B.H.S. 2008  | ...                          | ...                                     | ...                                      | ...                                     |
| 003-Provision of School Mothers and their Training [ES]                   |                              |   |  |   |
| 70-Deduct Recoveries  |                              |   |  |   |
| 01-Others   | -82,386                      | ...                                     | -82,000                                  | -82,000                                 |
| <b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>                      |                              |   |  |   |
| 005-Strengthening of Teachers Training Institute [ES]                     |                              |   |  |   |
| 70-Deduct Recoveries  |                              |   |  |   |
| 01-Others   | ...                          | ...                                     | ...                                      | ...                                     |
| <b>CS-Centrally Sponsored (New Schemes)</b>                               |                              |   |  |   |
| 001-Cooking cost of Mid-day Meal Scheme [ES]                              |                              |   |  |   |
| 70-Deduct Recoveries  |                              |   |  |   |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2202**

|   | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|---|------------------------------|---|--|---|
| 01-Others   | ...                          | ...                                     | ...                                      | ...                                     |
| 02-W.B.H.S. 2008  | ...                          | ...                                     | ...                                      | ...                                     |
| 007-Cost towards Honorarium to Cook cum Helper for Mid Day Meal Scheme(ES) [ES]   |                              |   |  |   |
| 70-Deduct Recoveries  |                              |   |  |   |
| 01-Others   | -1,44,45,000                 | ...                                     | ...                                      | ...                                     |
| <i>Total - 911 - Deduct - Recoveries</i>  | -1,46,33,960                 | -23,76,000                              | -1,89,000                                | -1,89,000                               |
| <b>02- SECONDARY EDUCATION</b>  |                              |   |  |   |
| <b>001- Direction and Administration</b>  |                              |   |  |   |
| <b>NP-Non Plan</b>  |                              |   |  |   |
| 003-Directorate of School Education [ES]  |                              |   |  |   |
| 70-Deduct Recoveries  |                              |   |  |   |
| 01-Others   | -79,53,993                   | ...                                     | -79,54,000                               | -79,54,000                              |
| 02-W.B.H.S. 2008  | ...                          | -29,70,000                              | ...                                      | ...                                     |
| 005-Payment of Service Charges to Banks . [ES]                                    |                              |   |  |   |
| 70-Deduct Recoveries  |                              |   |  |   |
| 01-Others   | ...                          | ...                                     | ...                                      | ...                                     |
| 02-W.B.H.S. 2008  | ...                          | ...                                     | ...                                      | ...                                     |
| 007-Provision for Inclusive Education of the Disabled at the Secondary Stage [ES] |                              |   |  |   |
| 70-Deduct Recoveries  |                              |   |  |   |
| 01-Others   | ...                          | ...                                     | ...                                      | ...                                     |
| 02-W.B.H.S. 2008  | ...                          | ...                                     | ...                                      | ...                                     |
| <i>Total - 001 - Deduct - Recoveries</i>  | -79,53,993                   | -29,70,000                              | -79,54,000                               | -79,54,000                              |
| <b>101- Inspection</b>  |                              |   |  |   |
| <b>NP-Non Plan</b>  |                              |   |  |   |
| 001-Men's Branch [ES]   |                              |   |  |   |
| 70-Deduct Recoveries  |                              |   |  |   |
| 01-Others   | -18,82,132                   | ...                                     | -18,82,000                               | -18,82,000                              |
| 02-W.B.H.S. 2008  | ...                          | -1,19,000                               | ...                                      | ...                                     |
| 002-Anglo-Indian [ES]   |                              |   |  |   |
| 70-Deduct Recoveries  |                              |   |  |   |
| 01-Others   | -1,40,376                    | ...                                     | -1,40,000                                | -1,40,000                               |
| 02-W.B.H.S. 2008  | ...                          | ...                                     | ...                                      | ...                                     |
| 003-Strengthening of Administrative and Supervisory Staff [ES]                    |                              |   |  |   |
| 70-Deduct Recoveries  |                              |   |  |   |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2202**

|  | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|--|------------------------------|---|--|---|
| 01-Others  | -2,18,679                    | ...                                     | -2,19,000                                | -2,19,000                               |
| 02-W.B.H.S. 2008   | ...                          | ...                                     | ...                                      | ...                                     |
| <b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>           |                              |   |  |   |
| 001-Strengthening of Administrative and Supervisory Staff [ES] |                              |   |  |   |
| 70-Deduct Recoveries   |                              |   |  |   |
| 01-Others  | ...                          | ...                                     | ...                                      | ...                                     |
| 02-W.B.H.S. 2008   | ...                          | ...                                     | ...                                      | ...                                     |
| <i>Total - 101 - Deduct - Recoveries</i>                       | -22,41,187                   | -1,19,000                               | -22,41,000                               | -22,41,000                              |
| <b>105- Teachers Training</b>                                  |                              |   |  |   |
| <b>NP-Non Plan</b>   |                              |   |  |   |
| 003-Improvement of Teachers Training Facilities [ES]           |                              |   |  |   |
| 70-Deduct Recoveries   |                              |   |  |   |
| 01-Others  | ...                          | ...                                     | ...                                      | ...                                     |
| 02-W.B.H.S. 2008   | ...                          | ...                                     | ...                                      | ...                                     |
| 005-Training Schools [ES]                                      |                              |   |  |   |
| 70-Deduct Recoveries   |                              |   |  |   |
| 01-Others  | ...                          | ...                                     | ...                                      | ...                                     |
| 02-W.B.H.S. 2008   | ...                          | ...                                     | ...                                      | ...                                     |
| <i>Total - 105 - Deduct - Recoveries</i>                       | ...                          | ...                                     | ...                                      | ...                                     |
| <b>106- Text Books</b>   |                              |   |  |   |
| <b>NP-Non Plan</b>   |                              |   |  |   |
| 002-State Text Book Committee [ES]                             |                              |   |  |   |
| 70-Deduct Recoveries   |                              |   |  |   |
| 01-Others  | ...                          | ...                                     | ...                                      | ...                                     |
| 02-W.B.H.S. 2008   | ...                          | ...                                     | ...                                      | ...                                     |
| <i>Total - 106 - Deduct - Recoveries</i>                       | ...                          | ...                                     | ...                                      | ...                                     |
| <b>107- Scholarships</b>                                       |                              |   |  |   |
| <b>NP-Non Plan</b>   |                              |   |  |   |
| 001-Secondary Schools [ES]                                     |                              |   |  |   |
| 70-Deduct Recoveries   |                              |   |  |   |
| 01-Others  | ...                          | ...                                     | ...                                      | ...                                     |
| 02-W.B.H.S. 2008   | ...                          | ...                                     | ...                                      | ...                                     |
| <b>CS-Centrally Sponsored (New Schemes)</b>                    |                              |   |  |   |
| 001-National Merit Scholarship Scheme [ES]                     |                              |   |  |   |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2202**

|   | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|---|------------------------------|---|--|---|
| 70-Deduct Recoveries  |                              |   |  |   |
| 01-Others   | -800                         | ...                                     | ...                                      | ...                                     |
| 02-W.B.H.S. 2008  | ...                          | ...                                     | ...                                      | ...                                     |
| <i>Total - 107 - Deduct - Recoveries</i>  | -800                         | ...                                     | ...                                      | ...                                     |
| <b>109- Government Secondary Schools</b>  |                              |   |  |   |
| <b>NP-Non Plan</b>  |                              |   |  |   |
| 001-Government Secondary Schools for Boys [ES]  |                              |   |  |   |
| 70-Deduct Recoveries  |                              |   |  |   |
| 01-Others   | ...                          | ...                                     | ...                                      | ...                                     |
| 02-W.B.H.S. 2008  | ...                          | ...                                     | ...                                      | ...                                     |
| 004-Government Secondary Schools [ES]   |                              |   |  |   |
| 70-Deduct Recoveries  |                              |   |  |   |
| 01-Others   | -13,89,397                   | -60,000                                 | -13,89,000                               | -13,89,000                              |
| 02-W.B.H.S. 2008  | ...                          | ...                                     | ...                                      | ...                                     |
| 005-Government Madrasah [ES]  |                              |   |  |   |
| 70-Deduct Recoveries  |                              |   |  |   |
| 01-Others   | ...                          | ...                                     | ...                                      | ...                                     |
| 02-W.B.H.S. 2008  | ...                          | ...                                     | ...                                      | ...                                     |
| <b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>                                  |                              |   |  |   |
| 001-Development of Government Secondary Schools [ES]                                  |                              |   |  |   |
| 70-Deduct Recoveries  |                              |   |  |   |
| 01-Others   | ...                          | ...                                     | ...                                      | ...                                     |
| 02-W.B.H.S. 2008  | ...                          | ...                                     | ...                                      | ...                                     |
| <i>Total - 109 - Deduct - Recoveries</i>  | -13,89,397                   | -60,000                                 | -13,89,000                               | -13,89,000                              |
| <b>110- Assistance to Non-Government Secondary Schools</b>                            |                              |   |  |   |
| <b>NP-Non Plan</b>  |                              |   |  |   |
| 001-Secondary Schools for Boys and Girls [ES]   |                              |   |  |   |
| 70-Deduct Recoveries  |                              |   |  |   |
| 01-Others   | -434,63,61,081               | -1863,33,35,000                         | -434,63,61,000                           | -434,63,61,000                          |
| 02-W.B.H.S. 2008  | ...                          | ...                                     | ...                                      | ...                                     |
| 002-School for Boys and Girls (Anglo Indian) [ES]                                     |                              |   |  |   |
| 70-Deduct Recoveries  |                              |   |  |   |
| 01-Others   | ...                          | ...                                     | ...                                      | ...                                     |
| 02-W.B.H.S. 2008  | ...                          | ...                                     | ...                                      | ...                                     |
| 004-Teaching and Educational Facilities for Children of Age<br>Group 11-14 years [ES] |                              |   |  |   |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2202**

|   | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|---|------------------------------|---|--|---|
| 70-Deduct Recoveries  |                              |   |  |   |
| 01-Others   | -39,665                      | ...                                     | -40,000                                  | -40,000                                 |
| 02-W.B.H.S. 2008  | ...                          | ...                                     | ...                                      | ...                                     |
| 006-Assistance to Non-Government Higher Secondary Institutions [ES]                                   |                              |   |  |   |
| 70-Deduct Recoveries  |                              |   |  |   |
| 01-Others   | -3,78,955                    | -7,84,15,000                            | -3,79,000                                | -3,79,000                               |
| 02-W.B.H.S. 2008  | ...                          | ...                                     | ...                                      | ...                                     |
| 009-Expansion of Teaching and Educational Facilities for Children of Age group 14-16 years [ES]       |                              |   |  |   |
| 70-Deduct Recoveries  |                              |   |  |   |
| 01-Others   | -300                         | -12,48,000                              | ...                                      | ...                                     |
| 02-W.B.H.S. 2008  | ...                          | ...                                     | ...                                      | ...                                     |
| 010-Development of Junior Technical Schools [ES]  |                              |   |  |   |
| 70-Deduct Recoveries  |                              |   |  |   |
| 01-Others   | ...                          | ...                                     | ...                                      | ...                                     |
| 02-W.B.H.S. 2008  | ...                          | ...                                     | ...                                      | ...                                     |
| 011-Strengthening of Science Laboratories in Secondary Schools. [ES]                                  |                              |   |  |   |
| 70-Deduct Recoveries  |                              |   |  |   |
| 01-Others   | -1,316                       | ...                                     | -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   | ...                          | ...                                     | ...                                      | ...                                     |
| 02-W.B.H.S. 2008  | ...                          | ...                                     | ...                                      | ...                                     |
| <b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>  |                              |   |  |   |
| 004-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>  | -434,67,81,317               | -1871,29,98,000                         | -434,67,81,000                           | -434,67,81,000                          |
| <b>789- Special Component Plan for Scheduled Castes</b>   |                              |   |  |   |
| <b>NP-Non Plan</b>  |                              |   |  |   |
| 001-Expansion of Teaching and Educational Facilities for Children of Age Group 14-16 years [ES]       |                              |   |  |   |
| 70-Deduct Recoveries  |                              |   |  |   |
| 01-Others   | ...                          | ...                                     | ...                                      | ...                                     |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2202**

|  | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|--|------------------------------|---|--|---|
| 02-W.B.H.S. 2008   | ...                          | ...                                     | ...                                      | ...                                     |
| 005-Assistance to Non-government Higher Secondary<br>Institution:Teaching and Non-teaching Staff Cost[ES] [ES] |                              |   |  |   |
| 70-Deduct Recoveries   |                              |   |  |   |
| 01-Others  | ...                          | ...                                     | ...                                      | ...                                     |
| 02-W.B.H.S. 2008   | ...                          | ...                                     | ...                                      | ...                                     |
| <i>Total - 789 - Deduct - Recoveries</i>   | ...                          | ...                                     | ...                                      | ...                                     |
| <b>800- Other Expenditure</b>  |                              |   |  |   |
| <b>NP-Non Plan</b>   |                              |   |  |   |
| 001-Maintenance and Repairs of Non-Government Secondary<br>Schools [ES]  |                              |   |  |   |
| 70-Deduct Recoveries   |                              |   |  |   |
| 01-Others  | ...                          | ...                                     | ...                                      | ...                                     |
| 02-W.B.H.S. 2008   | ...                          | ...                                     | ...                                      | ...                                     |
| 002-Educational and Vocational Guidance Programme (10+2<br>Stage) [ES]   |                              |   |  |   |
| 70-Deduct Recoveries   |                              |   |  |   |
| 01-Others  | -13,22,100                   | ...                                     | -13,22,000                               | -13,22,000                              |
| 004-Science Education in Secondary Schools [ES]  |                              |   |  |   |
| 70-Deduct Recoveries   |                              |   |  |   |
| 01-Others  | ...                          | ...                                     | ...                                      | ...                                     |
| 02-W.B.H.S. 2008   | ...                          | ...                                     | ...                                      | ...                                     |
| 005-Tiffin Facilities in Girls High Schools [ES]   |                              |   |  |   |
| 70-Deduct Recoveries   |                              |   |  |   |
| 01-Others  | -25,482                      | ...                                     | -25,000                                  | -25,000                                 |
| 006-Expansion of Teaching and Educational Facilities for<br>Children of Age Group 11-14 years [ES]             |                              |   |  |   |
| 70-Deduct Recoveries   |                              |   |  |   |
| 01-Others  | -330                         | ...                                     | ...                                      | ...                                     |
| 012-The West Bengal Council of Higher Secondary Education<br>[ES]  |                              |   |  |   |
| 70-Deduct Recoveries   |                              |   |  |   |
| 01-Others  | ...                          | ...                                     | ...                                      | ...                                     |
| 013-The West Bengal Board of Secondary Education [ES]  |                              |   |  |   |
| 70-Deduct Recoveries   |                              |   |  |   |
| 01-Others  | ...                          | ...                                     | ...                                      | ...                                     |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2202**

|  | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|--|------------------------------|---|--|---|
| 021-West Bengal School Service Commission for the<br>Recruitment of Teachers in Non-Government Secondary<br>Schools [ES] |                              |   |  |   |
| 70-Deduct Recoveries   |                              |   |  |   |
| 01-Others  | -7,038                       | ...                                     | -7,000                                   | -7,000                                  |
| 027-Health Schemes for Children reading in Secondary<br>Schools[ES] [ES]   |                              |   |  |   |
| 70-Deduct Recoveries   |                              |   |  |   |
| 01-Others  | -4,40,000                    | ...                                     | -4,40,000                                | -4,40,000                               |
| <i>Total - 800 - Deduct - Recoveries</i>   | -17,94,950                   | ...                                     | -17,94,000                               | -17,94,000                              |
| <b>911- Deduct Recoveries of Overpayments</b>  |                              |   |  |   |
| <b>NP-Non Plan</b>   |                              |   |  |   |
| 001-Men Branch [ES]  |                              |   |  |   |
| 70-Deduct Recoveries   |                              |   |  |   |
| 01-Others  | -23,21,270                   | -12,000                                 | -23,21,000                               | -23,21,000                              |
| 02-W.B.H.S. 2008   | ...                          | ...                                     | ...                                      | ...                                     |
| 002-Anglo-Indian [ES]  |                              |   |  |   |
| 70-Deduct Recoveries   |                              |   |  |   |
| 01-Others  | ...                          | ...                                     | ...                                      | ...                                     |
| 02-W.B.H.S. 2008   | ...                          | ...                                     | ...                                      | ...                                     |
| 003-Directorate of School Education [ES]   |                              |   |  |   |
| 70-Deduct Recoveries   |                              |   |  |   |
| 01-Others  | -8,034                       | ...                                     | -8,000                                   | -8,000                                  |
| 02-W.B.H.S. 2008   | ...                          | ...                                     | ...                                      | ...                                     |
| 006-Development of Government Secondary Schools as per<br>recommendation of the Twelfth Finance Commission[ES]<br>[ES]   |                              |   |  |   |
| 70-Deduct Recoveries   |                              |   |  |   |
| 01-Others  | -15,229                      | ...                                     | -15,000                                  | -15,000                                 |
| 02-W.B.H.S. 2008   | ...                          | ...                                     | ...                                      | ...                                     |
| 008- [ES]  |                              |   |  |   |
| 70-Deduct Recoveries   |                              |   |  |   |
| 01-Others  | ...                          | ...                                     | ...                                      | ...                                     |
| 02-W.B.H.S. 2008   | ...                          | ...                                     | ...                                      | ...                                     |
| 012-Development of Non-Government Schools as per<br>Recommendation of 12th Finance Commission[ES] [ES]                   |                              |   |  |   |
| 70-Deduct Recoveries   |                              |   |  |   |
| 01-Others  | -60,000                      | ...                                     | -60,000                                  | -60,000                                 |



**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2202**

|   | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|---|------------------------------|---|--|---|
| 02-W.B.H.S. 2008  | ...                          | ...                                     | ...                                      | ...                                     |
| <b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>  |                              |   |  |   |
| 002-Strengthening of Science Laboratories in Secondary School [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   | -21,600                      | ...                                     | ...                                      | ...                                     |
| 049-Rastriya Madhyamik Siksha Abhiyan (RMSA) (State Share) [ES]                                 |                              |   |  |   |
| 70-Deduct Recoveries  |                              |   |  |   |
| 01-Others   | ...                          | ...                                     | ...                                      | ...                                     |
| <b>CS-Centrally Sponsored (New Schemes)</b>   |                              |   |  |   |
| 002-Computer Literacy in Schools [ES]   |                              |   |  |   |
| 70-Deduct Recoveries  |                              |   |  |   |
| 01-Others   | -1,44,200                    | ...                                     | ...                                      | ...                                     |
| <i>Total - 911 - Deduct - Recoveries</i>  | -25,70,333                   | -12,000                                 | -24,04,000                               | -24,04,000                              |
| <b>05- LANGUAGE DEVELOPMENT</b>   |                              |   |  |   |
| <b>103- Sanskrit Education</b>  |                              |   |  |   |
| <b>NP-Non Plan</b>  |                              |   |  |   |
| 001-Government Tols (Schools) [ES]  |                              |   |  |   |
| 70-Deduct Recoveries  |                              |   |  |   |
| 01-Others   | -1,497                       | ...                                     | -1,000                                   | -1,000                                  |
| 02-W.B.H.S. 2008  | ...                          | ...                                     | ...                                      | ...                                     |
| 002-Vangiya Sanskrit Association (School) [ES]  |                              |   |  |   |
| 70-Deduct Recoveries  |                              |   |  |   |
| 01-Others   | ...                          | ...                                     | ...                                      | ...                                     |
| 02-W.B.H.S. 2008  | ...                          | ...                                     | ...                                      | ...                                     |
| 003-Non-Government Sanskrit Tols (Schools) [ES]   |                              |   |  |   |
| 70-Deduct Recoveries  |                              |   |  |   |
| 01-Others   | -17,754                      | ...                                     | -18,000                                  | -18,000                                 |
| 02-W.B.H.S. 2008  | ...                          | ...                                     | ...                                      | ...                                     |
| 004-Vangia Sanskrit Siksha Parishat [ES]  |                              |   |  |   |
| 70-Deduct Recoveries  |                              |   |  |   |
| 01-Others   | ...                          | ...                                     | ...                                      | ...                                     |
| 02-W.B.H.S. 2008  | ...                          | ...                                     | ...                                      | ...                                     |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2202**

|   | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|---|------------------------------|---|--|---|
| <hr/>   |                              |   |  |   |
| 005-VangiyaSanskrit Siksha Parisat[ES] [ES]             |                              |   |  |   |
| 70-Deduct Recoveries                                    |                              |   |  |   |
| 01-Others   | ...                          | ...                                     | ...                                      | ...                                     |
| 02-W.B.H.S. 2008  | ...                          | ...                                     | ...                                      | ...                                     |
| <i>Total - 103 - Deduct - Recoveries</i>                | -19,251                      | ...                                     | -19,000                                  | -19,000                                 |
| <hr/>   |                              |   |  |   |
| <b>200- Other Languages Education</b>                   |                              |   |  |   |
| <b>NP-Non Plan</b>                                      |                              |   |  |   |
| 001-Anglo-Indian Education (School) [ES]                |                              |   |  |   |
| 70-Deduct Recoveries                                    |                              |   |  |   |
| 01-Others   | ...                          | ...                                     | ...                                      | ...                                     |
| 02-W.B.H.S. 2008  | ...                          | ...                                     | ...                                      | ...                                     |
| <i>Total - 200 - Deduct - Recoveries</i>                | ...                          | ...                                     | ...                                      | ...                                     |
| <hr/>   |                              |   |  |   |
| <b>911- Deduct Recoveries of Overpayments</b>           |                              |   |  |   |
| <b>NP-Non Plan</b>                                      |                              |   |  |   |
| 001-Government Tols(school) [ES]                        |                              |   |  |   |
| 70-Deduct Recoveries                                    |                              |   |  |   |
| 01-Others   | ...                          | ...                                     | ...                                      | ...                                     |
| 003-Non-Government Sanskrit Tols (School) [ES]          |                              |   |  |   |
| 70-Deduct Recoveries                                    |                              |   |  |   |
| 01-Others   | -46,557                      | ...                                     | -47,000                                  | -47,000                                 |
| <i>Total - 911 - Deduct - Recoveries</i>                | -46,557                      | ...                                     | -47,000                                  | -47,000                                 |
| <hr/>   |                              |   |  |   |
| <b>80- GENERAL</b>                                      |                              |   |  |   |
| <b>001- Direction and Administration</b>                |                              |   |  |   |
| <b>NP-Non Plan</b>                                      |                              |   |  |   |
| 001-Directorate of Accounts (School Education) [ES]     |                              |   |  |   |
| 70-Deduct Recoveries                                    |                              |   |  |   |
| 01-Others   | ...                          | ...                                     | ...                                      | ...                                     |
| 02-W.B.H.S. 2008  | ...                          | ...                                     | ...                                      | ...                                     |
| 004-Reorganisation of School Education Directorate [ES] |                              |   |  |   |
| 70-Deduct Recoveries                                    |                              |   |  |   |
| 01-Others   | ...                          | ...                                     | ...                                      | ...                                     |
| 02-W.B.H.S. 2008  | ...                          | ...                                     | ...                                      | ...                                     |
| 005-Setting up of Monitoring Unit [ES]                  |                              |   |  |   |
| 70-Deduct Recoveries                                    |                              |   |  |   |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2202**

|   | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|---|------------------------------|---|--|---|
| 01-Others   | ...                          | ...                                     | ...                                      | ...                                     |
| 02-W.B.H.S. 2008  | ...                          | ...                                     | ...                                      | ...                                     |
| 009-Reorganisation of School Education Directorate[ES] [ES]   |                              |   |  |   |
| 70-Deduct Recoveries  |                              |   |  |   |
| 01-Others   | ...                          | ...                                     | ...                                      | ...                                     |
| 02-W.B.H.S. 2008  | ...                          | ...                                     | ...                                      | ...                                     |
| <i>Total - 001 - Deduct - Recoveries</i>  | ...                          | ...                                     | ...                                      | ...                                     |
| <b>800- Other Expenditure</b>   |                              |   |  |   |
| <b>NP-Non Plan</b>  |                              |   |  |   |
| 030-Refugee, Relief and Rehabilitation Directorate Establishment<br>(Education) [ES]                                      |                              |   |  |   |
| 70-Deduct Recoveries  |                              |   |  |   |
| 01-Others   | ...                          | ...                                     | ...                                      | ...                                     |
| 02-W.B.H.S. 2008  | ...                          | ...                                     | ...                                      | ...                                     |
| 031-District and Subdivisional Establishments (Education) [ES]  |                              |   |  |   |
| 70-Deduct Recoveries  |                              |   |  |   |
| 01-Others   | -563                         | ...                                     | -1,000                                   | -1,000                                  |
| 02-W.B.H.S. 2008  | ...                          | ...                                     | ...                                      | ...                                     |
| 039-Assistance to Messes and Hostels attached to Government<br>and Non-Government Institutions for Students Welfare [ES]  |                              |   |  |   |
| 70-Deduct Recoveries  |                              |   |  |   |
| 01-Others   | ...                          | ...                                     | ...                                      | ...                                     |
| 02-W.B.H.S. 2008  | ...                          | ...                                     | ...                                      | ...                                     |
| <i>Total - 800 - Deduct - Recoveries</i>  | -563                         | ...                                     | -1,000                                   | -1,000                                  |
| <b>911- Deduct Recoveries of Overpayments</b>   |                              |   |  |   |
| <b>NP-Non Plan</b>  |                              |   |  |   |
| 039-Assistance to Messes and Hostels Attached to Government<br>and Non-Government Institutions for Students' Welfare [ES] |                              |   |  |   |
| 70-Deduct Recoveries  |                              |   |  |   |
| 01-Others   | ...                          | ...                                     | ...                                      | ...                                     |
| <i>Total - 911 - Deduct - Recoveries</i>  | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2202 - Deduct - Recoveries</b>   | -846,58,27,636               | -1872,07,38,000                         | -786,09,13,000                           | -786,09,13,000                          |

# 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. 7,55,18,000

Charged Rs. Nil

Total Rs. 7,55,18,000

|                     | Voted Rs.   | Charged Rs. | Total Rs.   |
|---------------------|-------------|-------------|-------------|
| Gross Expenditure   | 7,55,18,000 | ...         | 7,55,18,000 |
| Deduct - Recoveries | -22,000     | ...         | -22,000     |
| Net Expenditure     | 7,54,96,000 | ...         | 7,54,96,000 |

## REVENUE EXPENDITURE

### ABSTRACT ACCOUNT

|   | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|---|------------------------------|---|--|---|
| <b>101- Physical Education</b>              |                              |   |  |   |
| NP-Non Plan                                 | 2,64,84,552                  | 3,61,95,000                             | 3,12,00,000                              | 3,66,73,000                             |
| SP-State Plan (Annual Plan & XII th Plan)   | 1,13,87,175                  | 3,40,00,000                             | 3,40,00,000                              | 3,50,00,000                             |
| <b>Total - 101</b>                          | <b>3,78,71,727</b>           | <b>7,01,95,000</b>                      | <b>6,52,00,000</b>                       | <b>7,16,73,000</b>                      |
| <b>800- Other Expenditure</b>               |                              |   |  |   |
| NP-Non Plan                                 | 18,28,901                    | 37,13,000                               | 31,67,000                                | 38,45,000                               |
| <b>Total - 800</b>                          | <b>18,28,901</b>             | <b>37,13,000</b>                        | <b>31,67,000</b>                         | <b>38,45,000</b>                        |
| <b>Grand Total - Gross</b>                  | <b>3,97,00,628</b>           | <b>7,39,08,000</b>                      | <b>6,83,67,000</b>                       | <b>7,55,18,000</b>                      |
| Voted                                       | 3,97,00,628                  | 7,39,08,000                             | 6,83,67,000                              | 7,55,18,000                             |
| Charged                                     | ...                          | ...                                     | ...                                      | ...                                     |
| NP - Non Plan                               | 2,83,13,453                  | 3,99,08,000                             | 3,43,67,000                              | 4,05,18,000                             |
| SP - State Plan (Annual Plan & XII th Plan) | 1,13,87,175                  | 3,40,00,000                             | 3,40,00,000                              | 3,50,00,000                             |
| Deduct Recoveries                           | -21,570                      | ...                                     | -22,000                                  | -22,000                                 |

**REVENUE EXPENDITURE**  
**ABSTRACT ACCOUNT**

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|                          | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|--------------------------|------------------------------|---|--|---|
| <b>Grand Total - Net</b> | <b>3,96,79,058</b>           | <b>7,39,08,000</b>                      | <b>6,83,45,000</b>                       | <b>7,54,96,000</b>                      |
| Voted                    | 3,96,79,058                  | 7,39,08,000                             | 6,83,45,000                              | 7,54,96,000                             |
| <i>Charged</i>           | ...                          | ...                                     | ...                                      | ...                                     |

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**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2204**

|   | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|---|------------------------------|---|--|---|
| <b>DETAILED ACCOUNT NO. 2204-00-101 - PHYSICAL EDUCATION</b>          |                              |   |  |   |
| <b>101- Physical Education</b>  |                              |   |  |   |
| <b>NP-Non Plan</b>  |                              |   |  |   |
| 002- Youth Welfare Works under Physical Education Directorate<br>[ES] |                              |   |  |   |
| 01- Salaries  |                              |   |  |   |
| 01-Pay  | 1,23,17,746                  | 1,31,41,000                             | 1,31,41,000                              | 1,35,35,000                             |
| 14-Grade Pay  | 19,77,565                    | 21,33,000                               | 21,33,000                                | 21,54,000                               |
| 02-Dearness Allowance   | 48,73,759                    | 99,28,000                               | 55,41,000                                | 91,00,000                               |
| 03-House Rent Allowance   | 14,63,658                    | 21,38,000                               | 15,44,000                                | 21,96,000                               |
| 04-Ad hoc Bonus   | 1,18,700                     | 1,53,000                                | 1,53,000                                 | 1,57,000                                |
| 05-Interim Relief   | ...                          | ...                                     | ...                                      | ...                                     |
| 07-Other Allowances   | 22,295                       | 1,53,000                                | 1,53,000                                 | 1,53,000                                |
| 12-Medical Allowances   | 1,05,600                     | 1,20,000                                | 1,06,000                                 | 1,07,000                                |
| 13-Dearness Pay   | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2204-00-101-NP-002-01</b>                                  | 2,08,79,323                  | 2,77,66,000                             | 2,27,71,000                              | 2,74,02,000                             |
| 07- Medical Reimbursements  | ...                          | 2,000                                   | 2,000                                    | 2,000                                   |
| 11- Travel Expenses   | 1,59,388                     | 2,40,000                                | 2,40,000                                 | 2,64,000                                |
| 12- Medical Reimbursements under WBHS 2008                            | 2,15,221                     | 96,000                                  | 96,000                                   | 1,06,000                                |
| 13- Office Expenses   |                              |   |  |   |
| 01-Electricity  | 72,713                       | 53,000                                  | 53,000                                   | 58,000                                  |
| 02-Telephone  | 1,10,543                     | 1,24,000                                | 1,24,000                                 | 1,36,000                                |
| 03-Maintenance / P.O.L. for Office Vehicles                           | ...                          | 3,000                                   | 3,000                                    | 3,000                                   |
| 04-Other Office Expenses  | 13,36,395                    | 1,19,000                                | 1,19,000                                 | 1,31,000                                |
| <b>Total - 2204-00-101-NP-002-13</b>                                  | 15,19,651                    | 2,99,000                                | 2,99,000                                 | 3,28,000                                |
| 14- Rents, Rates and Taxes  | 1,86,336                     | 2,04,000                                | 2,04,000                                 | 2,24,000                                |
| 31- Grants-in-aid-GENERAL   |                              |   |  |   |
| 01-Salary Grants  | ...                          | ...                                     | ...                                      | ...                                     |
| 02-Other Grants   | 26,12,416                    | 70,85,000                               | 70,85,000                                | 77,94,000                               |
| <b>Total - 2204-00-101-NP-002-31</b>                                  | 26,12,416                    | 70,85,000                               | 70,85,000                                | 77,94,000                               |
| 34- Scholarships and Stipends   | ...                          | ...                                     | ...                                      | ...                                     |
| 50- Other Charges   | 8,12,217                     | 3,31,000                                | 3,31,000                                 | 3,64,000                                |
| 77- Computerisation   | 1,00,000                     | ...                                     | ...                                      | ...                                     |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2204**

|  | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|--|------------------------------|---|--|---|
| <b>Total - 2204-00-101-NP-002</b>                | 2,64,84,552                  | 3,60,23,000                             | 3,10,28,000                              | 3,64,84,000                             |
| 005- Development of Physical Education [ES]      |                              |   |  |   |
| 31- Grants-in-aid-GENERAL                        |                              |   |  |   |
| 02-Other Grants                                  | ...                          | 1,72,000                                | 1,72,000                                 | 1,89,000                                |
| <b>Total - 2204-00-101-NP-005</b>                | ...                          | 1,72,000                                | 1,72,000                                 | 1,89,000                                |
| 006- Development of Govt. Sports Schools [ES]    |                              |   |  |   |
| 01- Salaries                                     |                              |   |  |   |
| 01-Pay   | ...                          | ...                                     | ...                                      | ...                                     |
| 14-Grade Pay                                     | ...                          | ...                                     | ...                                      | ...                                     |
| 02-Dearness Allowance                            | ...                          | ...                                     | ...                                      | ...                                     |
| 03-House Rent Allowance                          | ...                          | ...                                     | ...                                      | ...                                     |
| 04-Ad hoc Bonus                                  | ...                          | ...                                     | ...                                      | ...                                     |
| 05-Interim Relief                                | ...                          | ...                                     | ...                                      | ...                                     |
| 07-Other Allowances                              | ...                          | ...                                     | ...                                      | ...                                     |
| 12-Medical Allowances                            | ...                          | ...                                     | ...                                      | ...                                     |
| 02- Wages  |                              |   |  |   |
| 07- Medical Reimbursements                       |                              |   |  |   |
| 11- Travel Expenses                              |                              |   |  |   |
| 12- Medical Reimbursements under WBHS 2008       |                              |   |  |   |
| 13- Office Expenses                              |                              |   |  |   |
| 01-Electricity                                   | ...                          | ...                                     | ...                                      | ...                                     |
| 02-Telephone                                     | ...                          | ...                                     | ...                                      | ...                                     |
| 03-Maintenance / P.O.L. for Office Vehicles      | ...                          | ...                                     | ...                                      | ...                                     |
| 04-Other Office Expenses                         | ...                          | ...                                     | ...                                      | ...                                     |
| 21- Materials and Supplies/Stores and Equipment  |                              |   |  |   |
| 01-Diet  | ...                          | ...                                     | ...                                      | ...                                     |
| 04-Others  | ...                          | ...                                     | ...                                      | ...                                     |
| 28- Payment of Professional and Special Services |                              |   |  |   |
| 02-Other charges                                 | ...                          | ...                                     | ...                                      | ...                                     |
| 34- Scholarships and Stipends                    |                              |   |  |   |
| 50- Other Charges                                |                              |   |  |   |
| 77- Computerisation                              |                              |   |  |   |
| <b>Total - 2204-00-101-NP - Non Plan</b>         | 2,64,84,552                  | 3,61,95,000                             | 3,12,00,000                              | 3,66,73,000                             |

**SP-State Plan (Annual Plan & XII th Plan)**

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2204**

|  | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|--|------------------------------|---|--|---|
| <hr/>  |                              |   |  |   |
| 001- Provision for Physical Education Facilities in Schools [ES]                                 |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 02-Other Grants  | 20,000                       | ...                                     | ...                                      | ...                                     |
| 50- Other Charges  | 9,50,000                     | 25,00,000                               | 25,00,000                                | 25,00,000                               |
|  | <hr/>                        |   |  |   |
| <b>Total - 2204-00-101-SP-001</b>  | 9,70,000                     | 25,00,000                               | 25,00,000                                | 25,00,000                               |
| <hr/>  |                              |   |  |   |
| 007- Grants to West Bengal School Sports Association [ES]  |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 01-Salary Grants   | ...                          | ...                                     | ...                                      | ...                                     |
| 02-Other Grants  | ...                          | ...                                     | ...                                      | ...                                     |
| 008- Grants to District School Sports Association [ES]   |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 01-Salary Grants   | ...                          | ...                                     | ...                                      | ...                                     |
| 02-Other Grants  | ...                          | 15,00,000                               | 15,00,000                                | 18,00,000                               |
|  | <hr/>                        |   |  |   |
| <b>Total - 2204-00-101-SP-008-31</b>   | ...                          | 15,00,000                               | 15,00,000                                | 18,00,000                               |
|  | <hr/>                        |   |  |   |
| <b>Total - 2204-00-101-SP-008</b>  | ...                          | 15,00,000                               | 15,00,000                                | 18,00,000                               |
| <hr/>  |                              |   |  |   |
| 009- National School Games - Participation of West Bengal State [ES]                             |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 02-Other Grants  | 15,00,000                    | 20,00,000                               | 20,00,000                                | 20,00,000                               |
|  | <hr/>                        |   |  |   |
| <b>Total - 2204-00-101-SP-009</b>  | 15,00,000                    | 20,00,000                               | 20,00,000                                | 20,00,000                               |
| <hr/>  |                              |   |  |   |
| 010- Development of Sports Activities in Darjeeling Hill Areas [ES]                              |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 02-Other Grants  | ...                          | 3,00,000                                | 3,00,000                                 | 3,00,000                                |
|  | <hr/>                        |   |  |   |
| <b>Total - 2204-00-101-SP-010</b>  | ...                          | 3,00,000                                | 3,00,000                                 | 3,00,000                                |
| <hr/>  |                              |   |  |   |
| 011- Strengthening of Physical Education Directorate in the State and District Headquarters [ES] |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 02-Other Grants  | ...                          | ...                                     | ...                                      | ...                                     |
| 50- Other Charges  | ...                          | 20,00,000                               | 20,00,000                                | 20,00,000                               |



**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2204**

|  | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|--|------------------------------|---|--|---|
| <b>Total - 2204-00-101-SP-011</b>  | ...                          | 20,00,000                               | 20,00,000                                | 20,00,000                               |
| 012- Holding of Coaching Camp in Districts [ES]                            |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 02-Other Grants  | ...                          | 8,00,000                                | 8,00,000                                 | 8,00,000                                |
| <b>Total - 2204-00-101-SP-012</b>  | ...                          | 8,00,000                                | 8,00,000                                 | 8,00,000                                |
| 013- Refresher Course for Physical Education Teachers [ES]                 |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 02-Other Grants  | ...                          | 4,00,000                                | 4,00,000                                 | 5,00,000                                |
| <b>Total - 2204-00-101-SP-013</b>  | ...                          | 4,00,000                                | 4,00,000                                 | 5,00,000                                |
| 014- Holding of Two National Meets (All India Competition)<br>[ES]         |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 02-Other Grants  | 11,25,000                    | 15,00,000                               | 15,00,000                                | 15,00,000                               |
| <b>Total - 2204-00-101-SP-014</b>  | 11,25,000                    | 15,00,000                               | 15,00,000                                | 15,00,000                               |
| 015- Holding of Central Coaching Camp with Talented Boys and<br>Girls [ES] |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 02-Other Grants  | ...                          | 15,00,000                               | 15,00,000                                | 15,00,000                               |
| <b>Total - 2204-00-101-SP-015</b>  | ...                          | 15,00,000                               | 15,00,000                                | 15,00,000                               |
| 016- Grants to Govt. Schools [ES]  |                              |   |  |   |
| 50- Other Charges  | 2,70,000                     | 8,00,000                                | 8,00,000                                 | 8,00,000                                |
| <b>Total - 2204-00-101-SP-016</b>  | 2,70,000                     | 8,00,000                                | 8,00,000                                 | 8,00,000                                |
| 017- Maintenance of SAI-adopted Schools [ES]                               |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 02-Other Grants  | ...                          | 1,00,000                                | 1,00,000                                 | 1,00,000                                |
| <b>Total - 2204-00-101-SP-017</b>  | ...                          | 1,00,000                                | 1,00,000                                 | 1,00,000                                |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2204**

|   | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|---|------------------------------|---|--|---|
| <hr/>   |                              |   |  |   |
| 018- Establishment of Sports Schools [ES]   |                              |   |  |   |
| 31- Grants-in-aid-GENERAL   |                              |   |  |   |
| 02-Other Grants   | ...                          | ...                                     | ...                                      | ...                                     |
| 50- Other Charges   | 19,22,175                    | 70,00,000                               | 70,00,000                                | 70,00,000                               |
| <b>Total - 2204-00-101-SP-018</b>   | 19,22,175                    | 70,00,000                               | 70,00,000                                | 70,00,000                               |
| <hr/>   |                              |   |  |   |
| 019- Development / Construction to Creat Sports and Games<br>Facilities for the Children of Secondary Schools [ES]            |                              |   |  |   |
| 31- Grants-in-aid-GENERAL   |                              |   |  |   |
| 02-Other Grants   | 26,00,000                    | 45,00,000                               | 45,00,000                                | 45,00,000                               |
| <b>Total - 2204-00-101-SP-019</b>   | 26,00,000                    | 45,00,000                               | 45,00,000                                | 45,00,000                               |
| <hr/>   |                              |   |  |   |
| 029- State committee for School Games & Sports [ES]   |                              |   |  |   |
| 31- Grants-in-aid-GENERAL   |                              |   |  |   |
| 02-Other Grants   | 15,00,000                    | 20,00,000                               | 20,00,000                                | 20,00,000                               |
| <b>Total - 2204-00-101-SP-029</b>   | 15,00,000                    | 20,00,000                               | 20,00,000                                | 20,00,000                               |
| <hr/>   |                              |   |  |   |
| 030- Holding of Subrata Mukharjee CUP football Tournament in<br>the State and participation in National level Tournament [ES] |                              |   |  |   |
| 31- Grants-in-aid-GENERAL   |                              |   |  |   |
| 02-Other Grants   | 7,50,000                     | 10,00,000                               | 10,00,000                                | 10,00,000                               |
| 50- Other Charges   | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2204-00-101-SP-030</b>   | 7,50,000                     | 10,00,000                               | 10,00,000                                | 10,00,000                               |
| <hr/>   |                              |   |  |   |
| 031- Holding of Jawaharlal Neheru Hockey Tournament in the<br>State and participation in National level Tournament [ES]       |                              |   |  |   |
| 31- Grants-in-aid-GENERAL   |                              |   |  |   |
| 02-Other Grants   | 7,50,000                     | 10,00,000                               | 10,00,000                                | 10,00,000                               |
| 50- Other Charges   | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2204-00-101-SP-031</b>   | 7,50,000                     | 10,00,000                               | 10,00,000                                | 10,00,000                               |
| <hr/>   |                              |   |  |   |
| 032- Promotion of Sports & Games activities for Girl students of<br>Tribal and other areas [ES]                               |                              |   |  |   |
| 50- Other Charges   | ...                          | 6,00,000                                | 6,00,000                                 | 9,00,000                                |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2204**

|   | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|---|------------------------------|---|--|---|
| <b>Total - 2204-00-101-SP-032</b>   | ...                          | 6,00,000                                | 6,00,000                                 | 9,00,000                                |
| 033- Development/construction and maintenance of Sports complex in the District for School Sports Programme [ES]        |                              |   |  |   |
| 02- Wages   | ...                          | 6,00,000                                | 6,00,000                                 | 6,00,000                                |
| 27- Minor Works/ Maintenance  | ...                          | 2,00,000                                | 2,00,000                                 | 2,00,000                                |
| 31- Grants-in-aid-GENERAL   |                              |   |  |   |
| 02-Other Grants   | ...                          | 12,00,000                               | 12,00,000                                | 12,00,000                               |
| 53- Major Works / Land and Buildings  | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2204-00-101-SP-033</b>   | ...                          | 20,00,000                               | 20,00,000                                | 20,00,000                               |
| 034- Setting up and maintenance Sport Hostels for specified and scientific coaching and budding talents of Schools [ES] |                              |   |  |   |
| 02- Wages   | ...                          | 1,00,000                                | 1,00,000                                 | 1,00,000                                |
| 11- Travel Expenses   | ...                          | 50,000                                  | 50,000                                   | 50,000                                  |
| 13- Office Expenses   |                              |   |  |   |
| 01-Electricity  | ...                          | 50,000                                  | 50,000                                   | 50,000                                  |
| 04-Other Office Expenses  | ...                          | 50,000                                  | 50,000                                   | 50,000                                  |
| <b>Total - 2204-00-101-SP-034-13</b>  | ...                          | 1,00,000                                | 1,00,000                                 | 1,00,000                                |
| 27- Minor Works/ Maintenance  | ...                          | 1,50,000                                | 1,50,000                                 | 1,50,000                                |
| 31- Grants-in-aid-GENERAL   |                              |   |  |   |
| 02-Other Grants   | ...                          | 3,00,000                                | 3,00,000                                 | 3,00,000                                |
| 50- Other Charges   | ...                          | 1,00,000                                | 1,00,000                                 | 1,00,000                                |
| 53- Major Works / Land and Buildings  | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2204-00-101-SP-034</b>   | ...                          | 8,00,000                                | 8,00,000                                 | 8,00,000                                |
| 035- Support to District Youth Welfare Councils [ES]  |                              |   |  |   |
| 31- Grants-in-aid-GENERAL   |                              |   |  |   |
| 02-Other Grants   | ...                          | 17,00,000                               | 17,00,000                                | 20,00,000                               |
| <b>Total - 2204-00-101-SP-035</b>   | ...                          | 17,00,000                               | 17,00,000                                | 20,00,000                               |
| <b>Total - 2204-00-101-SP - State Plan (Annual Plan &amp; XII th Plan)</b>  | 1,13,87,175                  | 3,40,00,000                             | 3,40,00,000                              | 3,50,00,000                             |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2204**

|                            | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|----------------------------|------------------------------|---|--|---|
| <b>Total - 2204-00-101</b> | <b>3,78,71,727</b>           | <b>7,01,95,000</b>                      | <b>6,52,00,000</b>                       | <b>7,16,73,000</b>                      |
| Voted                      | 3,78,71,727                  | 7,01,95,000                             | 6,52,00,000                              | 7,16,73,000                             |
| Charged                    | ...                          | ...                                     | ...                                      | ...                                     |

**DETAILED ACCOUNT NO. 2204-00-800 - OTHER EXPENDITURE**

**800- Other Expenditure**

**NP-Non Plan**

001- Development of National Discipline Schemes [ES]

01- Salaries

|                         |          |           |           |           |
|-------------------------|----------|-----------|-----------|-----------|
| 01-Pay                  | 9,18,431 | 19,17,000 | 19,17,000 | 19,75,000 |
| 14-Grade Pay            | 2,12,432 | 2,19,000  | 2,19,000  | 2,21,000  |
| 02-Dearness Allowance   | 5,07,545 | 12,46,000 | 7,75,000  | 12,74,000 |
| 03-House Rent Allowance | 1,64,993 | 2,68,000  | 1,94,000  | 3,07,000  |
| 04-Ad hoc Bonus         | 7,500    | 19,000    | 19,000    | 22,000    |
| 07-Other Allowances     | 4,800    | 19,000    | 19,000    | 21,000    |
| 12-Medical Allowances   | 13,200   | 14,000    | 13,000    | 13,000    |
| 13-Dearness Pay         | ...      | ...       | ...       | ...       |

|                                      |           |           |           |           |
|--------------------------------------|-----------|-----------|-----------|-----------|
| <b>Total - 2204-00-800-NP-001-01</b> | 18,28,901 | 37,02,000 | 31,56,000 | 38,33,000 |
|--------------------------------------|-----------|-----------|-----------|-----------|

07- Medical Reimbursements

|     |     |     |     |
|-----|-----|-----|-----|
| ... | ... | ... | ... |
|-----|-----|-----|-----|

11- Travel Expenses

|     |     |     |     |
|-----|-----|-----|-----|
| ... | ... | ... | ... |
|-----|-----|-----|-----|

12- Medical Reimbursements under WBHS 2008

|     |        |        |        |
|-----|--------|--------|--------|
| ... | 11,000 | 11,000 | 12,000 |
|-----|--------|--------|--------|

13- Office Expenses

01-Electricity

|     |     |     |     |
|-----|-----|-----|-----|
| ... | ... | ... | ... |
|-----|-----|-----|-----|

02-Telephone

|     |     |     |     |
|-----|-----|-----|-----|
| ... | ... | ... | ... |
|-----|-----|-----|-----|

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

|     |     |     |     |
|-----|-----|-----|-----|
| ... | ... | ... | ... |
|-----|-----|-----|-----|

04-Other Office Expenses

|     |     |     |     |
|-----|-----|-----|-----|
| ... | ... | ... | ... |
|-----|-----|-----|-----|

50- Other Charges

|     |     |     |     |
|-----|-----|-----|-----|
| ... | ... | ... | ... |
|-----|-----|-----|-----|

|  |           |           |           |           |
|--|-----------|-----------|-----------|-----------|
| <b>Total - 2204-00-800-NP - Non Plan</b> | 18,28,901 | 37,13,000 | 31,67,000 | 38,45,000 |
|--|-----------|-----------|-----------|-----------|

|                            |                  |                  |                  |                  |
|----------------------------|------------------|------------------|------------------|------------------|
| <b>Total - 2204-00-800</b> | <b>18,28,901</b> | <b>37,13,000</b> | <b>31,67,000</b> | <b>38,45,000</b> |
|----------------------------|------------------|------------------|------------------|------------------|

|         |           |           |           |           |
|---------|-----------|-----------|-----------|-----------|
| Voted   | 18,28,901 | 37,13,000 | 31,67,000 | 38,45,000 |
| Charged | ...       | ...       | ...       | ...       |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2204**

|           | Budget    | Revised   | Budget    |
|-----------|-----------|-----------|-----------|
| Actuals,  | Estimate, | Estimate, | Estimate, |
| 2012-2013 | 2013-2014 | 2013-2014 | 2014-2015 |
| Rs.       | Rs.       | Rs.       | Rs.       |

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

**101- Physical Education**

**NP-Non Plan**

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

70-Deduct Recoveries

01-Others

... ..

02-W.B.H.S. 2008

... ..

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

70-Deduct Recoveries

01-Others

-21,570 ... -22,000 -22,000

02-W.B.H.S. 2008

... ..

006-Development of Govt. Sports Schools [ES]

70-Deduct Recoveries

01-Others

... ..

02-W.B.H.S. 2008

... ..

**SP-State Plan (Annual Plan & XII th Plan)**

011-Strengthening of Physical Education Directorate in the State  
and District Headquarters [ES]

70-Deduct Recoveries

01-Others

... ..

02-W.B.H.S. 2008

... ..

*Total - 101 - Deduct - Recoveries*

-21,570 ... -22,000 -22,000

**800- Other Expenditure**

**NP-Non Plan**

001-Development of National Discipline Schemes [ES]

70-Deduct Recoveries

01-Others

... ..

02-W.B.H.S. 2008

... ..

*Total - 800 - Deduct - Recoveries*

... ..

*Total - 2204 - Deduct - Recoveries*

-21,570 ... -22,000 -22,000

# REVENUE EXPENDITURE

DEMAND No. 15

School Education Department

B-Social Services - (h) Others

Head of Account : 2251 - Secretariat--Social Services

Voted Rs. 5,67,48,000

Charged Rs. Nil

Total Rs. 5,67,48,000

|                     | Voted Rs.   | Charged Rs. | Total Rs.   |
|---------------------|-------------|-------------|-------------|
| Gross Expenditure   | 5,67,48,000 | ...         | 5,67,48,000 |
| Deduct - Recoveries | -1,47,000   | ...         | -1,47,000   |
| Net Expenditure     | 5,66,01,000 | ...         | 5,66,01,000 |

## REVENUE EXPENDITURE

### ABSTRACT ACCOUNT

|                                  | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|----------------------------------|------------------------------|---|--|---|
| 090- Secretariate<br>NP-Non Plan | 4,45,92,012                  | 5,71,81,000                             | 4,74,03,000                              | 5,67,48,000                             |
| Total - 090                      | 4,45,92,012                  | 5,71,81,000                             | 4,74,03,000                              | 5,67,48,000                             |
| Grand Total - Gross              | 4,45,92,012                  | 5,71,81,000                             | 4,74,03,000                              | 5,67,48,000                             |
| Voted                            | 4,45,92,012                  | 5,71,81,000                             | 4,74,03,000                              | 5,67,48,000                             |
| Charged                          | ...                          | ...                                     | ...                                      | ...                                     |
| NP - Non Plan                    | 4,45,92,012                  | 5,71,81,000                             | 4,74,03,000                              | 5,67,48,000                             |
| Deduct Recoveries                | -1,46,693                    | ...                                     | -1,47,000                                | -1,47,000                               |
| Grand Total - Net                | 4,44,45,319                  | 5,71,81,000                             | 4,72,56,000                              | 5,66,01,000                             |
| Voted                            | 4,44,45,319                  | 5,71,81,000                             | 4,72,56,000                              | 5,66,01,000                             |
| Charged                          | ...                          | ...                                     | ...                                      | ...                                     |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2251**

|  | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|--|------------------------------|---|--|---|
| <b>DETAILED ACCOUNT NO. 2251-00-090 - SECRETARIATE</b> |                              |   |  |   |
| <b>090- Secretariate</b>                               |                              |   |  |   |
| <b>NP-Non Plan</b>                                     |                              |   |  |   |
| 007- Department of School Education [ES]               |                              |   |  |   |
| 01- Salaries   |                              |   |  |   |
| 01-Pay   | 2,05,86,874                  | 2,66,48,000                             | 2,66,48,000                              | 2,74,47,000                             |
| 14-Grade Pay   | 53,26,327                    | 28,77,000                               | 28,77,000                                | 29,06,000                               |
| 02-Dearness Allowance                                  | 1,14,98,100                  | 1,91,91,000                             | 1,07,12,000                              | 1,76,05,000                             |
| 03-House Rent Allowance                                | 29,71,815                    | 41,34,000                               | 29,86,000                                | 42,49,000                               |
| 04-Ad hoc Bonus  | 1,76,500                     | 2,95,000                                | 2,95,000                                 | 3,04,000                                |
| 07-Other Allowances                                    | 1,22,542                     | 2,95,000                                | 2,95,000                                 | 2,95,000                                |
| 12-Medical Allowances                                  | 71,365                       | 2,22,000                                | 71,000                                   | 72,000                                  |
| 13-Dearness Pay  | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2251-00-090-NP-007-01</b>                   | 4,07,53,523                  | 5,36,62,000                             | 4,38,84,000                              | 5,28,78,000                             |
| 02- Wages  |                              |   |  |   |
|  | ...                          | ...                                     | ...                                      | ...                                     |
| 07- Medical Reimbursements                             | 7,647                        | 1,14,000                                | 1,14,000                                 | 1,25,000                                |
| 11- Travel Expenses                                    | 1,59,483                     | 4,20,000                                | 4,20,000                                 | 4,62,000                                |
| 12- Medical Reimbursements under WBHS 2008             | 8,29,666                     | 1,91,000                                | 1,91,000                                 | 2,10,000                                |
| 13- Office Expenses                                    |                              |   |  |   |
| 01-Electricity   | ...                          | ...                                     | ...                                      | ...                                     |
| 02-Telephone   | 2,24,351                     | 2,46,000                                | 2,46,000                                 | 2,71,000                                |
| 03-Maintenance / P.O.L. for Office Vehicles            | 7,44,919                     | 12,42,000                               | 12,42,000                                | 13,66,000                               |
| 04-Other Office Expenses                               | 18,72,423                    | 13,03,000                               | 13,03,000                                | 14,33,000                               |
| <b>Total - 2251-00-090-NP-007-13</b>                   | 28,41,693                    | 27,91,000                               | 27,91,000                                | 30,70,000                               |
| 28- Payment of Professional and Special Services       |                              |   |  |   |
| 02-Other charges                                       | ...                          | ...                                     | ...                                      | ...                                     |
| 50- Other Charges                                      | ...                          | 3,000                                   | 3,000                                    | 3,000                                   |
| 77- Computerisation                                    | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2251-00-090-NP - Non Plan</b>               | 4,45,92,012                  | 5,71,81,000                             | 4,74,03,000                              | 5,67,48,000                             |
| <b>Total - 2251-00-090</b>                             | <b>4,45,92,012</b>           | <b>5,71,81,000</b>                      | <b>4,74,03,000</b>                       | <b>5,67,48,000</b>                      |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2251**

|         | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|---------|------------------------------|---|--|---|
| Voted   | 4,45,92,012                  | 5,71,81,000                             | 4,74,03,000                              | 5,67,48,000                             |
| Charged | ...                          | ...                                     | ...                                      | ...                                     |

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

**090- Secretariate**

**NP-Non Plan**

007-Department of School Education [ES]

70-Deduct Recoveries

|                  |           |     |           |           |
|------------------|-----------|-----|-----------|-----------|
| 01-Others        | -1,46,693 | ... | -1,47,000 | -1,47,000 |
| 02-W.B.H.S. 2008 | ...       | ... | ...       | ...       |

*Total - 090 - Deduct - Recoveries*      -1,46,693      ...      -1,47,000      -1,47,000

*Total - 2251 - Deduct - Recoveries*      -1,46,693      ...      -1,47,000      -1,47,000



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

**Voted Rs. 30,00,000**

*Charged Rs. Nil*

**Total Rs. 30,00,000**

|                            | Voted Rs.        | Charged Rs. | Total Rs.        |
|----------------------------|------------------|-------------|------------------|
| <b>Gross Expenditure</b>   | <b>30,00,000</b> | ...         | <b>30,00,000</b> |
| <i>Deduct - Recoveries</i> | ...              | ...         | ...              |
| <b>Net Expenditure</b>     | <b>30,00,000</b> | ...         | <b>30,00,000</b> |

**REVENUE EXPENDITURE**  
**ABSTRACT ACCOUNT**

|   | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|---|------------------------------|---|--|---|
| <b>60 - OTHER HILL AREAS</b>  |                              |   |  |   |
| <b>191- Assistance to the Darjeeling Gorkha Autonomous Hill Council</b> |                              |   |  |   |
| <b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>                    | ...                          | <b>22,00,000</b>                        | <b>22,00,000</b>                         | <b>30,00,000</b>                        |
| <b>Total - 191</b>  | ...                          | <b>22,00,000</b>                        | <b>22,00,000</b>                         | <b>30,00,000</b>                        |
| <b>Grand Total - Gross</b>  | ...                          | <b>22,00,000</b>                        | <b>22,00,000</b>                         | <b>30,00,000</b>                        |
| Voted   | ...                          | 22,00,000                               | 22,00,000                                | 30,00,000                               |
| Charged   | ...                          | ...                                     | ...                                      | ...                                     |
| <b>SP - State Plan (Annual Plan &amp; XII th Plan)</b>                  | ...                          | <b>22,00,000</b>                        | <b>22,00,000</b>                         | <b>30,00,000</b>                        |
| <i>Deduct Recoveries</i>  | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Grand Total - Net</b>  | ...                          | <b>22,00,000</b>                        | <b>22,00,000</b>                         | <b>30,00,000</b>                        |
| Voted   | ...                          | 22,00,000                               | 22,00,000                                | 30,00,000                               |
| Charged   | ...                          | ...                                     | ...                                      | ...                                     |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2551**

|   | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|---|------------------------------|---|--|---|
| <b>DETAILED ACCOUNT NO. 2551-60-191 - ASSISTANCE TO THE DARJEELING GORKHA AUTONOMOUS HILL COUNCIL</b> |                              |   |  |   |
| <b>60 - OTHER HILL AREAS</b>  |                              |   |  |   |
| <b>191- Assistance to the Darjeeling Gorkha Autonomous Hill Council</b>                               |                              |   |  |   |
| <b>    SP-State Plan (Annual Plan &amp; XII th Plan)</b>  |                              |   |  |   |
| 046- School Education Sector [ES]   |                              |   |  |   |
| 31- Grants-in-aid-GENERAL   |                              |   |  |   |
| 02-Other Grants   | ...                          | 22,00,000                               | 22,00,000                                | 30,00,000                               |
| <b>    Total - 2551-60-191-SP - State Plan (Annual Plan &amp; XII th Plan)</b>                        | ...                          | 22,00,000                               | 22,00,000                                | 30,00,000                               |
| <b>        Total - 2551-60-191</b>  | ...                          | <b>22,00,000</b>                        | <b>22,00,000</b>                         | <b>30,00,000</b>                        |
| Voted   | ...                          | 22,00,000                               | 22,00,000                                | 30,00,000                               |
| Charged   | ...                          | ...                                     | ...                                      | ...                                     |

# CAPITAL EXPENDITURE

## DEMAND No. 15

### School Education Department

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

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

Voted Rs. 1797,90,00,000

Charged Rs. Nil

Total Rs. 1797,90,00,000

|                     | Voted Rs.      | Charged Rs. | Total Rs.      |
|---------------------|----------------|-------------|----------------|
| Gross Expenditure   | 1797,90,00,000 | ...         | 1797,90,00,000 |
| Deduct - Recoveries | ...            | ...         | ...            |
| Net Expenditure     | 1797,90,00,000 | ...         | 1797,90,00,000 |

# CAPITAL EXPENDITURE

## ABSTRACT ACCOUNT

|   | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|---|------------------------------|---|--|---|
| <b>01 - GENERAL EDUCATION</b>                           |                              |   |  |   |
| <b>201- Elementary Education</b>                        |                              |   |  |   |
| NP-Non Plan   | ...                          | ...                                     | ...                                      | ...                                     |
| SP-State Plan (Annual Plan & XII th Plan)               | 14,68,47,486                 | 20,00,00,000                            | 20,00,00,000                             | 1120,00,00,000                          |
| <b>Total - 201</b>                                      | <b>14,68,47,486</b>          | <b>20,00,00,000</b>                     | <b>20,00,00,000</b>                      | <b>1120,00,00,000</b>                   |
| <b>202- Secondary Education</b>                         |                              |   |  |   |
| NP-Non Plan   | ...                          | ...                                     | ...                                      | ...                                     |
| SP-State Plan (Annual Plan & XII th Plan)               | 125,28,79,676                | 58,20,00,000                            | 222,49,85,000                            | 120,60,00,000                           |
| <b>Total - 202</b>                                      | <b>125,28,79,676</b>         | <b>58,20,00,000</b>                     | <b>222,49,85,000</b>                     | <b>120,60,00,000</b>                    |
| <b>789- Special Component Plan for Scheduled Castes</b> |                              |   |  |   |
| SP-State Plan (Annual Plan & XII th Plan)               | 40,93,73,787                 | 75,63,00,000                            | 89,32,18,000                             | 439,88,00,000                           |
| <b>Total - 789</b>                                      | <b>40,93,73,787</b>          | <b>75,63,00,000</b>                     | <b>89,32,18,000</b>                      | <b>439,88,00,000</b>                    |
| <b>796- Tribal Areas Sub-Plan</b>                       |                              |   |  |   |
| SP-State Plan (Annual Plan & XII th Plan)               | 11,56,45,416                 | 24,67,00,000                            | 23,18,65,000                             | 103,92,00,000                           |
| <b>Total - 796</b>                                      | <b>11,56,45,416</b>          | <b>24,67,00,000</b>                     | <b>23,18,65,000</b>                      | <b>103,92,00,000</b>                    |

**CAPITAL EXPENDITURE**  
**ABSTRACT ACCOUNT**

|  | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|--|------------------------------|---|--|---|
| <b>800- Other Expenditure</b>                          |                              |   |  |   |
| <b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>   | <b>8,80,137</b>              | <b>45,00,00,000</b>                     | ...                                      | <b>13,50,00,000</b>                     |
| <b>Total - 800</b>                                     | <b>8,80,137</b>              | <b>45,00,00,000</b>                     | ...                                      | <b>13,50,00,000</b>                     |
| <b>Grand Total - Gross</b>                             | <b>192,56,26,502</b>         | <b>223,50,00,000</b>                    | <b>355,00,68,000</b>                     | <b>1797,90,00,000</b>                   |
| Voted  | 192,56,26,502                | 223,50,00,000                           | 355,00,68,000                            | 1797,90,00,000                          |
| Charged  | ...                          | ...                                     | ...                                      | ...                                     |
| <b>NP - Non Plan</b>                                   | ...                          | ...                                     | ...                                      | ...                                     |
| <b>SP - State Plan (Annual Plan &amp; XII th Plan)</b> | <b>192,56,26,502</b>         | <b>223,50,00,000</b>                    | <b>355,00,68,000</b>                     | <b>1797,90,00,000</b>                   |
| <i>Deduct Recoveries</i>                               | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Grand Total - Net</b>                               | <b>192,56,26,502</b>         | <b>223,50,00,000</b>                    | <b>355,00,68,000</b>                     | <b>1797,90,00,000</b>                   |
| Voted  | 192,56,26,502                | 223,50,00,000                           | 355,00,68,000                            | 1797,90,00,000                          |
| Charged  | ...                          | ...                                     | ...                                      | ...                                     |

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4202**

|  | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|--|------------------------------|---|--|---|
| <b>DETAILED ACCOUNT NO. 4202-01-201 - ELEMENTARY EDUCATION</b>   |                              |   |  |   |
| <b>01 - GENERAL EDUCATION</b>  |                              |   |  |   |
| <b>201- Elementary Education</b>   |                              |   |  |   |
| <b>NP-Non Plan</b>   |                              |   |  |   |
| 001- Accomodation of District Offices (Kolkata/South 24-Parganas) under the control of School Education Deptt. [ES]        |                              |   |  |   |
| 53- Major Works / Land and Buildings   | ...                          | ...                                     | ...                                      | ...                                     |
| <b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>   |                              |   |  |   |
| 001- Stengthening of administrative and supervisory staff (including accommodation, etc.) [ES]                             |                              |   |  |   |
| 53- Major Works / Land and Buildings   | 1,78,35,936                  | 10,00,00,000                            | 10,00,00,000                             | 10,00,00,000                            |
| <b>Total - 4202-01-201-SP-001</b>  | 1,78,35,936                  | 10,00,00,000                            | 10,00,00,000                             | 10,00,00,000                            |
| 002- Improvement of Teachers Training Facilities. [ES]   |                              |   |  |   |
| 53- Major Works / Land and Buildings   | 12,90,11,550                 | 10,00,00,000                            | 10,00,00,000                             | 10,00,00,000                            |
| <b>Total - 4202-01-201-SP-002</b>  | 12,90,11,550                 | 10,00,00,000                            | 10,00,00,000                             | 10,00,00,000                            |
| 003- Construction/development of school buildings under the fund of Sarva Shiksha Abhiyan(SSA)(Central Share (OCASPS) [ES] |                              |   |  |   |
| 53- Major Works / Land and Buildings   | ...                          | ...                                     | ...                                      | 900,00,00,000                           |
| <b>Total - 4202-01-201-SP-003</b>  | ...                          | ...                                     | ...                                      | 900,00,00,000                           |
| 004- Construction/development of school buildings under the fund of Sarva Shiksha Abhiyan(SSA)(State Share) (OCASPS) [ES]  |                              |   |  |   |
| 53- Major Works / Land and Buildings   | ...                          | ...                                     | ...                                      | 200,00,00,000                           |
| <b>Total - 4202-01-201-SP-004</b>  | ...                          | ...                                     | ...                                      | 200,00,00,000                           |
| <b>Total - 4202-01-201-SP - State Plan (Annual Plan &amp; XII th Plan)</b>   | 14,68,47,486                 | 20,00,00,000                            | 20,00,00,000                             | 1120,00,00,000                          |
| <b>Total - 4202-01-201</b>   | <b>14,68,47,486</b>          | <b>20,00,00,000</b>                     | <b>20,00,00,000</b>                      | <b>1120,00,00,000</b>                   |

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4202**

|         | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|---------|------------------------------|---|--|---|
| Voted   | 14,68,47,486                 | 20,00,00,000                            | 20,00,00,000                             | 1120,00,00,000                          |
| Charged | ...                          | ...                                     | ...                                      | ...                                     |

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

**01 - GENERAL EDUCATION**

**202- Secondary Education**

**NP-Non Plan**

001- Multipurpose Schools [ES]

53- Major Works / Land and Buildings

... ..

**SP-State Plan (Annual Plan & XII th Plan)**

002- Development of Government Secondary Schools [ES]

53- Major Works / Land and Buildings

5,65,73,233    24,00,00,000    24,00,00,000    24,40,00,000

**Total - 4202-01-202-SP-002**

**5,65,73,233    24,00,00,000    24,00,00,000    24,40,00,000**

003- Development of School Sports. [ES]

53- Major Works / Land and Buildings

10,20,667    2,00,00,000    2,00,00,000    2,00,00,000

**Total - 4202-01-202-SP-003**

**10,20,667    2,00,00,000    2,00,00,000    2,00,00,000**

004- Implimentation and Development of Model School [ES]

53- Major Works / Land and Buildings

... ..

005- Girls Hostel (State Share) [ES]

53- Major Works / Land and Buildings

6,67,81,385    4,20,00,000    4,20,00,000    4,20,00,000

**Total - 4202-01-202-SP-005**

**6,67,81,385    4,20,00,000    4,20,00,000    4,20,00,000**

006- Development of Schools & Hostels under BRGF (Central Share) (BRGFS) [ES]

53- Major Works / Land and Buildings

112,85,04,391    28,00,00,000    192,29,85,000    90,00,00,000

**Total - 4202-01-202-SP-006**

**112,85,04,391    28,00,00,000    192,29,85,000    90,00,00,000**

**Total - 4202-01-202-SP - State Plan (Annual Plan & XII th Plan)**

**125,28,79,676    58,20,00,000    222,49,85,000    120,60,00,000**

**Total - 4202-01-202**

**125,28,79,676    58,20,00,000    222,49,85,000    120,60,00,000**

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4202**

|                | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|----------------|------------------------------|---|--|---|
| Voted          | 125,28,79,676                | 58,20,00,000                            | 222,49,85,000                            | 120,60,00,000                           |
| <i>Charged</i> | ...                          | ...                                     | ...                                      | ...                                     |

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

**01 - GENERAL EDUCATION**

**789- Special Component Plan for Scheduled Castes**

**SP-State Plan (Annual Plan & XII th Plan)**

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

53- Major Works / Land and Buildings ... 17,70,00,000 ... 6,20,00,000

**Total - 4202-01-789-SP-001** ... 17,70,00,000 ... 6,20,00,000

002- Girls Hostel (State Share) [ES]

53- Major Works / Land and Buildings 4,30,11,721 1,68,00,000 1,68,00,000 1,68,00,000

**Total - 4202-01-789-SP-002** 4,30,11,721 1,68,00,000 1,68,00,000 1,68,00,000

003- Development of Schools & Hostels under BRGF (Central  
Share) (BRGFS) [ES]

53- Major Works / Land and Buildings 36,63,62,066 56,25,00,000 87,64,18,000 32,00,00,000

**Total - 4202-01-789-SP-003** 36,63,62,066 56,25,00,000 87,64,18,000 32,00,00,000

004- Construction/development of school buildings under the  
fund of Sarva Shiksha Abhiyan(SSA)(Central Share)  
(OCASPS) [ES]

53- Major Works / Land and Buildings ... .. 350,00,00,000

**Total - 4202-01-789-SP-004** ... .. 350,00,00,000

005- Construction/development of school buildings under the  
fund of Sarva Shiksha Abhiyan(SSA)(State Share)  
(OCASPS) [ES]

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

**Total - 4202-01-789-SP-005** ... .. 50,00,00,000

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4202**

|  | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|--|------------------------------|---|--|---|
| <b>Total - 4202-01-789-SP - State Plan (Annual Plan &amp; XII th Plan)</b> | 40,93,73,787                 | 75,63,00,000                            | 89,32,18,000                             | 439,88,00,000                           |
| <b>Total - 4202-01-789</b>   | <b>40,93,73,787</b>          | <b>75,63,00,000</b>                     | <b>89,32,18,000</b>                      | <b>439,88,00,000</b>                    |
| Voted  | 40,93,73,787                 | 75,63,00,000                            | 89,32,18,000                             | 439,88,00,000                           |
| Charged  | ...                          | ...                                     | ...                                      | ...                                     |

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

**01 - GENERAL EDUCATION**

**796- Tribal Areas Sub-Plan**

**SP-State Plan (Annual Plan & XII th Plan)**

001- Infrastructure Facilities for Elementary / Secondary

Education Programme under RIDF. (RIDF) [ES]

53- Major Works / Land and Buildings

... 8,30,00,000 ... 5,30,00,000

**Total - 4202-01-796-SP-001**

... 8,30,00,000 ... 5,30,00,000

002- Girls Hostel (State Share) [ES]

53- Major Works / Land and Buildings

1,80,01,454 62,00,000 62,00,000 62,00,000

**Total - 4202-01-796-SP-002**

1,80,01,454 62,00,000 62,00,000 62,00,000

003- Development of Schools & Hostels under BRGF (Central Share) (BRGFS) [ES]

53- Major Works / Land and Buildings

9,76,43,962 15,75,00,000 22,56,65,000 28,00,00,000

**Total - 4202-01-796-SP-003**

9,76,43,962 15,75,00,000 22,56,65,000 28,00,00,000

004- Construction/development of school buildings under the fund of Sarva Shiksha Abhiyan(SSA)(Central Share) (OCASPS) [ES]

53- Major Works / Land and Buildings

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

**Total - 4202-01-796-SP-004**

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



**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4202**

|   | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|---|------------------------------|---|--|---|
| 005- Construction/development of school buildings under the fund of Sarva Shiksha Abhiyan(SSA)(State Share) (OCASPS) [ES] |                              |   |  |   |
| 53- Major Works / Land and Buildings  | ...                          | ...                                     | ...                                      | 20,00,00,000                            |
| <b>Total - 4202-01-796-SP-005</b>   | ...                          | ...                                     | ...                                      | 20,00,00,000                            |
| <b>Total - 4202-01-796-SP - State Plan (Annual Plan &amp; XII th Plan)</b>  | 11,56,45,416                 | 24,67,00,000                            | 23,18,65,000                             | 103,92,00,000                           |
| <b>Total - 4202-01-796</b>  | <b>11,56,45,416</b>          | <b>24,67,00,000</b>                     | <b>23,18,65,000</b>                      | <b>103,92,00,000</b>                    |
| Voted   | 11,56,45,416                 | 24,67,00,000                            | 23,18,65,000                             | 103,92,00,000                           |
| Charged   | ...                          | ...                                     | ...                                      | ...                                     |

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

**01 - GENERAL EDUCATION**

**800- Other Expenditure**

**SP-State Plan (Annual Plan & XII th Plan)**

|   |                 |                     |     |                     |
|---|-----------------|---------------------|-----|---------------------|
| 003- Lump Provision to Zilla Parisads/Urban Local Bodies for Capital Works (RIDF) [ES]                |                 |                     |     |                     |
| 31- Grants-in-aid-GENERAL   |                 |                     |     |                     |
| 02-Other Grants   | ...             | ...                 | ... | ...                 |
| 005- Infrastructure Facilities for Elementary / Secondary Education Programme under RIDF. (RIDF) [ES] |                 |                     |     |                     |
| 53- Major Works / Land and Buildings  | 8,80,137        | 45,00,00,000        | ... | 13,50,00,000        |
| <b>Total - 4202-01-800-SP-005</b>   | 8,80,137        | 45,00,00,000        | ... | 13,50,00,000        |
| <b>Total - 4202-01-800-SP - State Plan (Annual Plan &amp; XII th Plan)</b>                            | 8,80,137        | 45,00,00,000        | ... | 13,50,00,000        |
| <b>Total - 4202-01-800</b>  | <b>8,80,137</b> | <b>45,00,00,000</b> | ... | <b>13,50,00,000</b> |
| Voted   | 8,80,137        | 45,00,00,000        | ... | 13,50,00,000        |
| Charged   | ...             | ...                 | ... | ...                 |

# REVENUE EXPENDITURE

## DEMAND No. 51

### Technical Education & Training Department

#### A-General Services - (b) Fiscal Services

#### (ii) Collection of Taxes on Property and Capital Transactions

#### Head of Account : 2029 - Land Revenue

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

# REVENUE EXPENDITURE

## ABSTRACT ACCOUNT

|                                       | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|---------------------------------------|------------------------------|---|--|---|
| 102- Survey and Settlement Operations |                              |   |  |   |
| NP-Non Plan                           | ...                          | ...                                     | ...                                      | ...                                     |
| Total - 102                           | ...                          | ...                                     | ...                                      | ...                                     |
| Grand Total - Gross                   | ...                          | ...                                     | ...                                      | ...                                     |
| Voted                                 | ...                          | ...                                     | ...                                      | ...                                     |
| Charged                               | ...                          | ...                                     | ...                                      | ...                                     |
| NP - Non Plan                         | ...                          | ...                                     | ...                                      | ...                                     |
| Deduct Recoveries                     | ...                          | ...                                     | ...                                      | ...                                     |
| Grand Total - Net                     | ...                          | ...                                     | ...                                      | ...                                     |
| Voted                                 | ...                          | ...                                     | ...                                      | ...                                     |
| Charged                               | ...                          | ...                                     | ...                                      | ...                                     |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2029**

|  | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|--|------------------------------|---|--|---|
| <b>DETAILED ACCOUNT NO. 2029-00-102 - SURVEY AND SETTLEMENT OPERATIONS</b> |                              |   |  |   |
| <b>102- Survey and Settlement Operations</b>                               |                              |   |  |   |
| <b>NP-Non Plan</b>   |                              |   |  |   |
| 005- Professional Survey Parties- Survey School [ET]                       |                              |   |  |   |
| 01- Salaries   |                              |   |  |   |
| 01-Pay   | ...                          | ...                                     | ...                                      | ...                                     |
| 14-Grade Pay   | ...                          | ...                                     | ...                                      | ...                                     |
| 02-Dearness Allowance  | ...                          | ...                                     | ...                                      | ...                                     |
| 03-House Rent Allowance  | ...                          | ...                                     | ...                                      | ...                                     |
| 04-Ad hoc Bonus  | ...                          | ...                                     | ...                                      | ...                                     |
| 13-Dearness Pay  | ...                          | ...                                     | ...                                      | ...                                     |
| 11- Travel Expenses  | ...                          | ...                                     | ...                                      | ...                                     |
| 12- Medical Reimbursements under WBHS 2008                                 | ...                          | ...                                     | ...                                      | ...                                     |
| 13- Office Expenses  |                              |   |  |   |
| 01-Electricity   | ...                          | ...                                     | ...                                      | ...                                     |
| 02-Telephone   | ...                          | ...                                     | ...                                      | ...                                     |
| 03-Maintenance / P.O.L. for Office Vehicles                                | ...                          | ...                                     | ...                                      | ...                                     |
| 04-Other Office Expenses   | ...                          | ...                                     | ...                                      | ...                                     |
| 14- Rents, Rates and Taxes   | ...                          | ...                                     | ...                                      | ...                                     |
| 34- Scholarships and Stipends  | ...                          | ...                                     | ...                                      | ...                                     |
| 50- Other Charges  | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2029-00-102</b>   | ...                          | ...                                     | ...                                      | ...                                     |
| Voted  | ...                          | ...                                     | ...                                      | ...                                     |
| Charged  | ...                          | ...                                     | ...                                      | ...                                     |

**DETAILED ACCOUNT NO. 2029 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE**

|   |     |     |     |     |
|---|-----|-----|-----|-----|
| <b>102- Survey and Settlement Operations</b>        |     |     |     |     |
| <b>NP-Non Plan</b>                                  |     |     |     |     |
| 005-Professional Survey Parties- Survey School [ET] |     |     |     |     |
| 70-Deduct Recoveries                                |     |     |     |     |
| 01-Others   | ... | ... | ... | ... |
| 02-W.B.H.S. 2008                                    | ... | ... | ... | ... |
| <i>Total - 102 - Deduct - Recoveries</i>            | ... | ... | ... | ... |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2029**

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|   | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|---|------------------------------|---|--|---|
| <i>Total - 2029 - Deduct - Recoveries</i> | ...                          | ...                                     | ...                                      | ...                                     |

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# REVENUE EXPENDITURE

## DEMAND No. 51

Technical Education & Training Department

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

Head of Account : 2203 - Technical Education

Voted Rs. 310,27,36,000

Charged Rs. Nil

Total Rs. 310,27,36,000

|                     | Voted Rs.     | Charged Rs. | Total Rs.     |
|---------------------|---------------|-------------|---------------|
| Gross Expenditure   | 310,27,36,000 | ...         | 310,27,36,000 |
| Deduct - Recoveries | -9,77,000     | ...         | -9,77,000     |
| Net Expenditure     | 310,17,59,000 | ...         | 310,17,59,000 |

# REVENUE EXPENDITURE

## ABSTRACT ACCOUNT

|  | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|--|------------------------------|---|--|---|
| <b>001- Direction and Administration</b> |                              |   |  |   |
| NP-Non Plan                              | 2,93,98,785                  | 3,81,41,000                             | 3,33,22,000                              | 3,97,65,000                             |
| <b>Total - 001</b>                       | <b>2,93,98,785</b>           | <b>3,81,41,000</b>                      | <b>3,33,22,000</b>                       | <b>3,97,65,000</b>                      |
| <b>003- Training</b>                     |                              |   |  |   |
| NP-Non Plan                              | 1,22,36,377                  | 1,78,80,000                             | 1,51,99,000                              | 1,79,17,000                             |
| <b>Total - 003</b>                       | <b>1,22,36,377</b>           | <b>1,78,80,000</b>                      | <b>1,51,99,000</b>                       | <b>1,79,17,000</b>                      |
| <b>004- Research</b>                     |                              |   |  |   |
| NP-Non Plan                              | ...                          | ...                                     | ...                                      | ...                                     |
| CN-Central Sector (New Schemes)          | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 004</b>                       | <b>...</b>                   | <b>...</b>                              | <b>...</b>                               | <b>...</b>                              |
| <b>101- Inspection</b>                   |                              |   |  |   |
| NP-Non Plan                              | 7,930                        | 22,000                                  | 22,000                                   | 24,000                                  |
| <b>Total - 101</b>                       | <b>7,930</b>                 | <b>22,000</b>                           | <b>22,000</b>                            | <b>24,000</b>                           |
| <b>103- Technical Schools</b>            |                              |   |  |   |

**REVENUE EXPENDITURE**  
**ABSTRACT ACCOUNT**

|   | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|---|------------------------------|---|--|---|
| <b>NP-Non Plan</b>                                      | <b>7,73,44,215</b>           | <b>10,67,95,000</b>                     | <b>9,11,28,000</b>                       | <b>12,44,27,000</b>                     |
| <b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>    | <b>18,69,861</b>             | <b>1,21,00,000</b>                      | <b>1,21,00,000</b>                       | <b>1,21,00,000</b>                      |
| <b>Total - 103</b>                                      | <b>7,92,14,076</b>           | <b>11,88,95,000</b>                     | <b>10,32,28,000</b>                      | <b>13,65,27,000</b>                     |
| <b>105- Polytechnics</b>                                |                              |   |  |   |
| NP-Non Plan   | 86,90,58,809                 | 94,62,46,000                            | 89,49,18,000                             | 104,69,43,000                           |
| ND-Non Plan (Developmental)                             | ...                          | ...                                     | ...                                      | ...                                     |
| SP-State Plan (Annual Plan & XII th Plan)               | 11,74,08,956                 | 25,01,00,000                            | 25,01,00,000                             | 28,00,01,000                            |
| CS-Centrally Sponsored (New Schemes)                    | ...                          | ...                                     | ...                                      | ...                                     |
| CN-Central Sector (New Schemes)                         | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 105</b>                                      | <b>98,64,67,765</b>          | <b>119,63,46,000</b>                    | <b>114,50,18,000</b>                     | <b>132,69,44,000</b>                    |
| <b>107- Scholarships</b>                                |                              |   |  |   |
| NP-Non Plan   | ...                          | ...                                     | ...                                      | ...                                     |
| SP-State Plan (Annual Plan & XII th Plan)               | ...                          | 1,00,000                                | 1,00,000                                 | ...                                     |
| <b>Total - 107</b>                                      | ...                          | <b>1,00,000</b>                         | <b>1,00,000</b>                          | ...                                     |
| <b>789- Special Component Plan for Scheduled Castes</b> |                              |   |  |   |
| NP-Non Plan   | ...                          | 21,000                                  | 21,000                                   | 23,000                                  |
| SP-State Plan (Annual Plan & XII th Plan)               | 18,47,67,587                 | 26,99,00,000                            | 26,99,00,000                             | 18,16,99,000                            |
| CS-Centrally Sponsored (New Schemes)                    | 2,30,79,000                  | ...                                     | ...                                      | ...                                     |
| CN-Central Sector (New Schemes)                         | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 789</b>                                      | <b>20,78,46,587</b>          | <b>26,99,21,000</b>                     | <b>26,99,21,000</b>                      | <b>18,17,22,000</b>                     |
| <b>796- Tribal Areas Sub-Plan</b>                       |                              |   |  |   |
| NP-Non Plan   | ...                          | ...                                     | ...                                      | ...                                     |
| SP-State Plan (Annual Plan & XII th Plan)               | 1,10,45,288                  | 3,05,00,000                             | 3,05,00,000                              | 2,40,00,000                             |
| CS-Centrally Sponsored (New Schemes)                    | ...                          | ...                                     | ...                                      | ...                                     |
| CN-Central Sector (New Schemes)                         | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 796</b>                                      | <b>1,10,45,288</b>           | <b>3,05,00,000</b>                      | <b>3,05,00,000</b>                       | <b>2,40,00,000</b>                      |
| <b>800- Other Expenditure</b>                           |                              |   |  |   |
| NP-Non Plan   | 4,48,43,076                  | 5,75,33,000                             | 4,97,73,000                              | 6,08,37,000                             |
| ND-Non Plan (Developmental)                             | ...                          | ...                                     | ...                                      | ...                                     |

**REVENUE EXPENDITURE**  
**ABSTRACT ACCOUNT**

|  | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|--|------------------------------|---|--|---|
| <b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>   | <b>109,92,47,599</b>         | <b>154,50,00,000</b>                    | <b>154,50,00,000</b>                     | <b>131,50,00,000</b>                    |
| <b>CS-Centrally Sponsored (New Schemes)</b>            | <b>4,09,63,450</b>           | ...                                     | ...                                      | ...                                     |
| <b>Total - 800</b>                                     | <b>118,50,54,125</b>         | <b>160,25,33,000</b>                    | <b>159,47,73,000</b>                     | <b>137,58,37,000</b>                    |
| <b>Grand Total - Gross</b>                             | <b>251,12,70,933</b>         | <b>327,43,38,000</b>                    | <b>319,20,83,000</b>                     | <b>310,27,36,000</b>                    |
| Voted  | 251,12,70,933                | 327,43,38,000                           | 319,20,83,000                            | 310,27,36,000                           |
| Charged  | ...                          | ...                                     | ...                                      | ...                                     |
| <b>NP - Non Plan</b>                                   | <b>103,28,89,192</b>         | <b>116,66,38,000</b>                    | <b>108,43,83,000</b>                     | <b>128,99,36,000</b>                    |
| <b>ND - Non Plan (Developmental)</b>                   | ...                          | ...                                     | ...                                      | ...                                     |
| <b>SP - State Plan (Annual Plan &amp; XII th Plan)</b> | <b>141,43,39,291</b>         | <b>210,77,00,000</b>                    | <b>210,77,00,000</b>                     | <b>181,28,00,000</b>                    |
| <b>CS - Centrally Sponsored (New Schemes)</b>          | <b>6,40,42,450</b>           | ...                                     | ...                                      | ...                                     |
| <b>CN - Central Sector (New Schemes)</b>               | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Deduct Recoveries</b>                               | <b>-3,40,86,021</b>          | ...                                     | <b>-9,77,000</b>                         | <b>-9,77,000</b>                        |
| <b>Grand Total - Net</b>                               | <b>247,71,84,912</b>         | <b>327,43,38,000</b>                    | <b>319,11,06,000</b>                     | <b>310,17,59,000</b>                    |
| Voted  | 247,71,84,912                | 327,43,38,000                           | 319,11,06,000                            | 310,17,59,000                           |
| Charged  | ...                          | ...                                     | ...                                      | ...                                     |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2203**

|  | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|--|------------------------------|---|--|---|
| <b>DETAILED ACCOUNT NO. 2203-00-001 - DIRECTION AND ADMINISTRATION</b> |                              |   |  |   |
| <b>001- Direction and Administration</b>                               |                              |   |  |   |
| <b>NP-Non Plan</b>   |                              |   |  |   |
| 002- Directorate of Technical Education [ET]                           |                              |   |  |   |
| 01- Salaries   |                              |   |  |   |
| 01-Pay   | 1,07,73,414                  | 1,43,50,000                             | 1,43,50,000                              | 1,47,81,000                             |
| 14-Grade Pay   | 11,60,823                    | 23,55,000                               | 23,55,000                                | 23,79,000                               |
| 02-Dearness Allowance  | 54,99,372                    | 93,28,000                               | 63,29,000                                | 99,53,000                               |
| 03-House Rent Allowance  | 12,59,700                    | 20,09,000                               | 13,66,000                                | 24,02,000                               |
| 04-Ad hoc Bonus  | ...                          | 1,44,000                                | 1,44,000                                 | 1,72,000                                |
| 07-Other Allowances  | 33,014                       | 1,44,000                                | 1,44,000                                 | 1,67,000                                |
| 12-Medical Allowances  | 14,170                       | 99,000                                  | 14,000                                   | 14,000                                  |
| 13-Dearness Pay  | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2203-00-001-NP-002-01</b>                                   | 1,87,40,493                  | 2,84,29,000                             | 2,47,02,000                              | 2,98,68,000                             |
| 07- Medical Reimbursements   |                              |   |  |   |
|  | ...                          | ...                                     | ...                                      | ...                                     |
| 11- Travel Expenses  | 1,05,656                     | 1,21,000                                | 1,21,000                                 | 1,33,000                                |
| 12- Medical Reimbursements under WBHS 2008                             | 3,90,064                     | 60,000                                  | 60,000                                   | 66,000                                  |
| 13- Office Expenses  |                              |   |  |   |
| 01-Electricity   | 3,66,751                     | 1,81,000                                | 1,81,000                                 | 1,99,000                                |
| 02-Telephone   | 1,74,245                     | 1,34,000                                | 1,34,000                                 | 1,47,000                                |
| 03-Maintenance / P.O.L. for Office Vehicles                            | 1,32,146                     | 1,48,000                                | 1,48,000                                 | 1,63,000                                |
| 04-Other Office Expenses   | 19,910                       | 45,000                                  | 45,000                                   | 50,000                                  |
| <b>Total - 2203-00-001-NP-002-13</b>                                   | 6,93,052                     | 5,08,000                                | 5,08,000                                 | 5,59,000                                |
| 28- Payment of Professional and Special Services                       |                              |   |  |   |
| 02-Other charges   | 1,00,937                     | 1,20,000                                | 1,20,000                                 | 1,32,000                                |
| 50- Other Charges  | 1,00,908                     | 1,10,000                                | 1,10,000                                 | 1,21,000                                |
| <b>Total - 2203-00-001-NP-002</b>                                      | 2,01,31,110                  | 2,93,48,000                             | 2,56,21,000                              | 3,08,79,000                             |
| 003- Directorate of Vocational Education and Training [ET]             |                              |   |  |   |
| 01- Salaries   |                              |   |  |   |
| 01-Pay   | 39,20,990                    | 25,95,000                               | 25,95,000                                | 26,73,000                               |
| 14-Grade Pay   | 9,02,167                     | 3,08,000                                | 3,08,000                                 | 3,11,000                                |
| 02-Dearness Allowance  | 21,38,242                    | 18,87,000                               | 11,00,000                                | 17,31,000                               |
| 03-House Rent Allowance  | 4,84,575                     | 4,06,000                                | 2,76,000                                 | 4,18,000                                |



**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2203**

|  | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|--|------------------------------|---|--|---|
| 04-Ad hoc Bonus                                  | 25,000                       | 29,000                                  | 29,000                                   | 30,000                                  |
| 07-Other Allowances                              | ...                          | 29,000                                  | 29,000                                   | 29,000                                  |
| 11-Compensatory Allowance                        | ...                          | ...                                     | ...                                      | ...                                     |
| 12-Medical Allowances                            | 24,530                       | 2,00,000                                | 25,000                                   | 25,000                                  |
| 13-Dearness Pay                                  | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2203-00-001-NP-003-01</b>             | 74,95,504                    | 54,54,000                               | 43,62,000                                | 52,17,000                               |
| 02- Wages  | ...                          | 1,31,000                                | 1,31,000                                 | 1,40,000                                |
| 04- Pension/Gratuities                           | ...                          | ...                                     | ...                                      | ...                                     |
| 07- Medical Reimbursements                       | ...                          | ...                                     | ...                                      | ...                                     |
| 11- Travel Expenses                              | 1,06,882                     | 5,94,000                                | 5,94,000                                 | 6,53,000                                |
| 12- Medical Reimbursements under WBHS 2008       | ...                          | ...                                     | ...                                      | ...                                     |
| 13- Office Expenses                              |                              |   |  |   |
| 01-Electricity                                   | 1,49,476                     | 1,19,000                                | 1,19,000                                 | 1,31,000                                |
| 02-Telephone                                     | 67,301                       | 1,19,000                                | 1,19,000                                 | 1,31,000                                |
| 03-Maintenance / P.O.L. for Office Vehicles      | 5,54,980                     | 9,50,000                                | 9,50,000                                 | 10,45,000                               |
| 04-Other Office Expenses                         | 4,01,846                     | 4,75,000                                | 4,75,000                                 | 5,23,000                                |
| <b>Total - 2203-00-001-NP-003-13</b>             | 11,73,603                    | 16,63,000                               | 16,63,000                                | 18,30,000                               |
| 14- Rents, Rates and Taxes                       | 35,270                       | 1,19,000                                | 1,19,000                                 | 1,31,000                                |
| 28- Payment of Professional and Special Services |                              |   |  |   |
| 02-Other charges                                 | 55,854                       | 2,38,000                                | 2,38,000                                 | 2,62,000                                |
| 50- Other Charges                                | 4,00,562                     | 5,94,000                                | 5,94,000                                 | 6,53,000                                |
| <b>Total - 2203-00-001-NP-003</b>                | 92,67,675                    | 87,93,000                               | 77,01,000                                | 88,86,000                               |
| <b>Total - 2203-00-001-NP - Non Plan</b>         | 2,93,98,785                  | 3,81,41,000                             | 3,33,22,000                              | 3,97,65,000                             |
| <b>Total - 2203-00-001</b>                       | <b>2,93,98,785</b>           | <b>3,81,41,000</b>                      | <b>3,33,22,000</b>                       | <b>3,97,65,000</b>                      |
| Voted  | 2,93,98,785                  | 3,81,41,000                             | 3,33,22,000                              | 3,97,65,000                             |
| Charged  | ...                          | ...                                     | ...                                      | ...                                     |

**DETAILED ACCOUNT NO. 2203-00-003 - TRAINING**

**003- Training**

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2203**

|   | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|---|------------------------------|---|--|---|
| <b>NP-Non Plan</b>                                |                              |   |  |   |
| 001- Establishment of Pre-vocational Centres [ET] |                              |   |  |   |
| 01- Salaries                                      |                              |   |  |   |
| 01-Pay  | 12,96,267                    | 16,66,000                               | 16,66,000                                | 17,16,000                               |
| 14-Grade Pay                                      | ...                          | 85,000                                  | 85,000                                   | 86,000                                  |
| 02-Dearness Allowance                             | 2,74,354                     | 11,38,000                               | 6,63,000                                 | 10,45,000                               |
| 03-House Rent Allowance                           | 70,584                       | 2,45,000                                | 1,67,000                                 | 2,52,000                                |
| 04-Ad hoc Bonus                                   | ...                          | 18,000                                  | 18,000                                   | 18,000                                  |
| 07-Other Allowances                               | ...                          | 18,000                                  | 18,000                                   | 18,000                                  |
| 11-Compensatory Allowance                         | 70,680                       | ...                                     | ...                                      | ...                                     |
| 12-Medical Allowances                             | 14,400                       | 17,000                                  | 14,000                                   | 14,000                                  |
| 13-Dearness Pay                                   | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2203-00-003-NP-001-01</b>              | 17,26,285                    | 31,87,000                               | 26,31,000                                | 31,49,000                               |
| 07- Medical Reimbursements                        |                              |   |  |   |
| 11- Travel Expenses                               | 8,195                        | 25,000                                  | 25,000                                   | 28,000                                  |
| 12- Medical Reimbursements under WBHS 2008        | ...                          | ...                                     | ...                                      | ...                                     |
| 13- Office Expenses                               |                              |   |  |   |
| 01-Electricity                                    | 7,822                        | 1,000                                   | 1,000                                    | 1,000                                   |
| 02-Telephone                                      | ...                          | ...                                     | ...                                      | ...                                     |
| 03-Maintenance / P.O.L. for Office Vehicles       | ...                          | 1,000                                   | 1,000                                    | 1,000                                   |
| 04-Other Office Expenses                          | 60,240                       | 14,000                                  | 14,000                                   | 15,000                                  |
| <b>Total - 2203-00-003-NP-001-13</b>              | 68,062                       | 16,000                                  | 16,000                                   | 17,000                                  |
| 31- Grants-in-aid-GENERAL                         |                              |   |  |   |
| 01-Salary Grants                                  | ...                          | ...                                     | ...                                      | ...                                     |
| 50- Other Charges                                 | 8,062                        | 14,000                                  | 14,000                                   | 15,000                                  |
| <b>Total - 2203-00-003-NP-001</b>                 | 18,10,604                    | 32,42,000                               | 26,86,000                                | 32,09,000                               |
| 002- Ahamedpur Engineering Training Workshop [ET] |                              |   |  |   |
| 01- Salaries                                      |                              |   |  |   |
| 01-Pay  | ...                          | ...                                     | ...                                      | ...                                     |
| 14-Grade Pay                                      | ...                          | ...                                     | ...                                      | ...                                     |
| 02-Dearness Allowance                             | ...                          | ...                                     | ...                                      | ...                                     |
| 03-House Rent Allowance                           | ...                          | ...                                     | ...                                      | ...                                     |
| 04-Ad hoc Bonus                                   | ...                          | ...                                     | ...                                      | ...                                     |
| 12-Medical Allowances                             | ...                          | ...                                     | ...                                      | ...                                     |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2203**

|   | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|---|------------------------------|---|--|---|
| 13-Dearness Pay                             | ...                          | ...                                     | ...                                      | ...                                     |
| 07- Medical Reimbursements                  | ...                          | ...                                     | ...                                      | ...                                     |
| 11- Travel Expenses                         | ...                          | ...                                     | ...                                      | ...                                     |
| 12- Medical Reimbursements under WBHS 2008  | ...                          | ...                                     | ...                                      | ...                                     |
| 13- Office Expenses                         |                              |   |  |   |
| 01-Electricity                              | ...                          | ...                                     | ...                                      | ...                                     |
| 02-Telephone                                | ...                          | ...                                     | ...                                      | ...                                     |
| 03-Maintenance / P.O.L. for Office Vehicles | ...                          | ...                                     | ...                                      | ...                                     |
| 04-Other Office Expenses                    | ...                          | ...                                     | ...                                      | ...                                     |
| 14- Rents, Rates and Taxes                  | ...                          | ...                                     | ...                                      | ...                                     |
| 50- Other Charges                           | ...                          | ...                                     | ...                                      | ...                                     |
| 003- Mining Education Branch [ET]           |                              |   |  |   |
| 01- Salaries                                |                              |   |  |   |
| 01-Pay                                      | 56,88,598                    | 55,96,000                               | 55,96,000                                | 57,64,000                               |
| 14-Grade Pay                                | 11,58,716                    | 9,97,000                                | 9,97,000                                 | 10,07,000                               |
| 02-Dearness Allowance                       | 24,88,119                    | 42,85,000                               | 24,98,000                                | 39,27,000                               |
| 03-House Rent Allowance                     | 6,17,189                     | 9,23,000                                | 6,27,000                                 | 9,48,000                                |
| 04-Ad hoc Bonus                             | 53,000                       | 66,000                                  | 66,000                                   | 68,000                                  |
| 05-Interim Relief                           | ...                          | ...                                     | ...                                      | ...                                     |
| 07-Other Allowances                         | 71,700                       | 66,000                                  | 66,000                                   | 66,000                                  |
| 12-Medical Allowances                       | 16,906                       | 59,000                                  | 17,000                                   | 17,000                                  |
| 13-Dearness Pay                             | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2203-00-003-NP-003-01</b>        | 1,00,94,228                  | 1,19,92,000                             | 98,67,000                                | 1,17,97,000                             |
| 02- Wages                                   | 9,000                        | 10,000                                  | 10,000                                   | 11,000                                  |
| 07- Medical Reimbursements                  | ...                          | ...                                     | ...                                      | ...                                     |
| 11- Travel Expenses                         | 15,886                       | 17,000                                  | 17,000                                   | 19,000                                  |
| 12- Medical Reimbursements under WBHS 2008  | ...                          | ...                                     | ...                                      | ...                                     |
| 13- Office Expenses                         |                              |   |  |   |
| 01-Electricity                              | 59,400                       | 19,000                                  | 19,000                                   | 21,000                                  |
| 02-Telephone                                | 15,761                       | 21,000                                  | 21,000                                   | 23,000                                  |
| 03-Maintenance / P.O.L. for Office Vehicles | ...                          | 17,000                                  | 17,000                                   | 19,000                                  |
| 04-Other Office Expenses                    | 51,171                       | 60,000                                  | 60,000                                   | 66,000                                  |
| <b>Total - 2203-00-003-NP-003-13</b>        | 1,26,332                     | 1,17,000                                | 1,17,000                                 | 1,29,000                                |
| 14- Rents, Rates and Taxes                  | ...                          | ...                                     | ...                                      | ...                                     |
| 19- Maintenance                             | 11,978                       | 13,000                                  | 13,000                                   | 14,000                                  |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2203**

|  | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|--|------------------------------|---|--|---|
| 21- Materials and Supplies/Stores and Equipment                                    |                              |   |  |   |
| 03-Other Hospital Consumables  | ...                          | ...                                     | ...                                      | ...                                     |
| 04-Others  | 11,970                       | 13,000                                  | 13,000                                   | 14,000                                  |
| <b>Total - 2203-00-003-NP-003-21</b>   | 11,970                       | 13,000                                  | 13,000                                   | 14,000                                  |
| 27- Minor Works/ Maintenance   | 11,978                       | 13,000                                  | 13,000                                   | 14,000                                  |
| 28- Payment of Professional and Special Services                                   |                              |   |  |   |
| 02-Other charges   | ...                          | ...                                     | ...                                      | ...                                     |
| 50- Other Charges  | 1,40,901                     | 82,000                                  | 82,000                                   | 90,000                                  |
| 52- Machinery and Equipment/Tools and Plants                                       | 3,500                        | 5,000                                   | 5,000                                    | 6,000                                   |
| <b>Total - 2203-00-003-NP-003</b>  | 1,04,25,773                  | 1,22,62,000                             | 1,01,37,000                              | 1,20,94,000                             |
| 004- West Bengal State Council for Vocational Training, an<br>autonomous body [ET] |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 01-Salary Grants   | ...                          | ...                                     | ...                                      | ...                                     |
| 02-Other Grants  | ...                          | 23,76,000                               | 23,76,000                                | 26,14,000                               |
| <b>Total - 2203-00-003-NP-004-31</b>   | ...                          | 23,76,000                               | 23,76,000                                | 26,14,000                               |
| <b>Total - 2203-00-003-NP-004</b>  | ...                          | 23,76,000                               | 23,76,000                                | 26,14,000                               |
| <b>Total - 2203-00-003-NP - Non Plan</b>   | 1,22,36,377                  | 1,78,80,000                             | 1,51,99,000                              | 1,79,17,000                             |
| <b>Total - 2203-00-003</b>   | <b>1,22,36,377</b>           | <b>1,78,80,000</b>                      | <b>1,51,99,000</b>                       | <b>1,79,17,000</b>                      |
| Voted  | 1,22,36,377                  | 1,78,80,000                             | 1,51,99,000                              | 1,79,17,000                             |
| Charged  | ...                          | ...                                     | ...                                      | ...                                     |

**DETAILED ACCOUNT NO. 2203-00-004 - RESEARCH**

**004- Research**

**NP-Non Plan**

001- Grants to Research Institutions [ET]

31- Grants-in-aid-GENERAL

01-Salary Grants

...

...

...

...

02-Other Grants

...

...

...

...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2203**

|   | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|---|------------------------------|---|--|---|
| <b>CN-Central Sector (New Schemes)</b>                                    |                              |   |  |   |
| 001-Expansion of facilities to areas where gaps have been identified [ET] |                              |   |  |   |
| 31- Grants-in-aid-GENERAL   |                              |   |  |   |
| 01-Salary Grants  | ...                          | ...                                     | ...                                      | ...                                     |
| 002- Scheme for Moderisation of Emenrgency Laboratories and Workshop [ET] |                              |   |  |   |
| 31- Grants-in-aid-GENERAL   |                              |   |  |   |
| 01-Salary Grants  | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2203-00-004</b>  | ...                          | ...                                     | ...                                      | ...                                     |
| Voted   | ...                          | ...                                     | ...                                      | ...                                     |
| <i>Charged</i>  | ...                          | ...                                     | ...                                      | ...                                     |

**DETAILED ACCOUNT NO. 2203-00-101 - INSPECTION**

|  |              |               |               |               |
|--|--------------|---------------|---------------|---------------|
| <b>101- Inspection</b>                       |              |               |               |               |
| <b>NP-Non Plan</b>                           |              |               |               |               |
| 001- Inspection, Technical Institutions [ET] |              |               |               |               |
| 50- Other Charges                            | 7,930        | 22,000        | 22,000        | 24,000        |
| <b>Total - 2203-00-101-NP - Non Plan</b>     | 7,930        | 22,000        | 22,000        | 24,000        |
| <b>Total - 2203-00-101</b>                   | <b>7,930</b> | <b>22,000</b> | <b>22,000</b> | <b>24,000</b> |
| Voted  | 7,930        | 22,000        | 22,000        | 24,000        |
| <i>Charged</i>                               | ...          | ...           | ...           | ...           |

**DETAILED ACCOUNT NO. 2203-00-103 - TECHNICAL SCHOOLS**

|  |             |             |             |              |
|--|-------------|-------------|-------------|--------------|
| <b>103- Technical Schools</b>                        |             |             |             |              |
| <b>NP-Non Plan</b>                                   |             |             |             |              |
| 001- Grants to Non-Government Technical Schools [ET] |             |             |             |              |
| 31- Grants-in-aid-GENERAL                            |             |             |             |              |
| 01-Salary Grants                                     | 6,88,48,647 | 9,57,42,000 | 8,09,76,000 | 10,24,44,000 |
| 02-Other Grants                                      | 35,21,720   | 42,02,000   | 42,02,000   | 46,22,000    |
| <b>Total - 2203-00-103-NP-001-31</b>                 | 7,23,70,367 | 9,99,44,000 | 8,51,78,000 | 10,70,66,000 |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2203**

|  | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|--|------------------------------|---|--|---|
| <b>Total - 2203-00-103-NP-001</b>  | 7,23,70,367                  | 9,99,44,000                             | 8,51,78,000                              | 10,70,66,000                            |
| 002- Grants to other Institutions imparting education of technical type [ET] |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 01-Salary Grants   | 3,59,880                     | 7,80,000                                | 6,60,000                                 | 8,35,000                                |
| 02-Other Grants  | 1,20,000                     | 2,04,000                                | 2,04,000                                 | 2,24,000                                |
| <b>Total - 2203-00-103-NP-002-31</b>   | 4,79,880                     | 9,84,000                                | 8,64,000                                 | 10,59,000                               |
| <b>Total - 2203-00-103-NP-002</b>  | 4,79,880                     | 9,84,000                                | 8,64,000                                 | 10,59,000                               |
| 003- Non-Government Technical Institutions for Boys [ET]                     |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 01-Salary Grants   | 23,99,086                    | 32,96,000                               | 27,88,000                                | 35,27,000                               |
| 02-Other Grants  | 2,94,000                     | 3,20,000                                | 3,20,000                                 | 3,52,000                                |
| <b>Total - 2203-00-103-NP-003-31</b>   | 26,93,086                    | 36,16,000                               | 31,08,000                                | 38,79,000                               |
| <b>Total - 2203-00-103-NP-003</b>  | 26,93,086                    | 36,16,000                               | 31,08,000                                | 38,79,000                               |
| 004- Non-Government Technical Institutions for Girls [ET]                    |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 01-Salary Grants   | 13,65,882                    | 17,70,000                               | 14,97,000                                | 18,94,000                               |
| 02-Other Grants  | 4,35,000                     | 4,81,000                                | 4,81,000                                 | 5,29,000                                |
| <b>Total - 2203-00-103-NP-004-31</b>   | 18,00,882                    | 22,51,000                               | 19,78,000                                | 24,23,000                               |
| <b>Total - 2203-00-103-NP-004</b>  | 18,00,882                    | 22,51,000                               | 19,78,000                                | 24,23,000                               |
| 005- Rashtriya Madhyamik Shiksha Abhiyan (RMSA) [ET]                         |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 01-Salary Grants   | ...                          | ...                                     | ...                                      | 1,00,00,000                             |
| <b>Total - 2203-00-103-NP-005</b>  | ...                          | ...                                     | ...                                      | 1,00,00,000                             |
| <b>Total - 2203-00-103-NP - Non Plan</b>                                     | 7,73,44,215                  | 10,67,95,000                            | 9,11,28,000                              | 12,44,27,000                            |

**SP-State Plan (Annual Plan & XII th Plan)**

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2203**

|   | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|---|------------------------------|---|--|---|
| 001- Junior Technical Schools [ET]  |                              |   |  |   |
| 31- Grants-in-aid-GENERAL   |                              |   |  |   |
| 02-Other Grants   | 18,69,861                    | 1,20,00,000                             | 1,20,00,000                              | 1,20,00,000                             |
| <b>Total - 2203-00-103-SP-001</b>   | 18,69,861                    | 1,20,00,000                             | 1,20,00,000                              | 1,20,00,000                             |
| 002- Development of the Regional Institute of Printing<br>Technology, Calcutta [ET] |                              |   |  |   |
| 50- Other Charges   | ...                          | 1,00,000                                | 1,00,000                                 | 1,00,000                                |
| <b>Total - 2203-00-103-SP-002</b>   | ...                          | 1,00,000                                | 1,00,000                                 | 1,00,000                                |
| <b>Total - 2203-00-103-SP - State Plan (Annual Plan &amp; XII th Plan)</b>          | 18,69,861                    | 1,21,00,000                             | 1,21,00,000                              | 1,21,00,000                             |
| <b>Total - 2203-00-103</b>  | <b>7,92,14,076</b>           | <b>11,88,95,000</b>                     | <b>10,32,28,000</b>                      | <b>13,65,27,000</b>                     |
| Voted   | 7,92,14,076                  | 11,88,95,000                            | 10,32,28,000                             | 13,65,27,000                            |
| Charged   | ...                          | ...                                     | ...                                      | ...                                     |

**DETAILED ACCOUNT NO. 2203-00-105 - POLYTECHNICS**

**105- Polytechnics**

**NP-Non Plan**

001- Polytechnics [ET]

01- Salaries

|                           |              |              |              |              |
|---------------------------|--------------|--------------|--------------|--------------|
| 01-Pay                    | 51,26,49,143 | 46,41,32,000 | 46,41,32,000 | 47,80,56,000 |
| 14-Grade Pay              | 5,28,32,929  | 5,19,63,000  | 5,19,63,000  | 5,24,83,000  |
| 02-Dearness Allowance     | 14,20,80,684 | 16,54,62,000 | 14,54,93,000 | 22,77,13,000 |
| 03-House Rent Allowance   | 3,61,38,804  | 6,22,53,000  | 4,23,16,000  | 7,42,75,000  |
| 04-Ad hoc Bonus           | 20,06,256    | 51,61,000    | 51,61,000    | 53,05,000    |
| 05-Interim Relief         | 7,269        | ...          | ...          | ...          |
| 07-Other Allowances       | 5,46,246     | 51,61,000    | 51,61,000    | 51,61,000    |
| 10-Overtime Allowance     | ...          | ...          | ...          | ...          |
| 11-Compensatory Allowance | 4,455        | ...          | ...          | ...          |
| 12-Medical Allowances     | 17,10,175    | 40,40,000    | 17,10,000    | 17,27,000    |
| 13-Dearness Pay           | ...          | ...          | ...          | ...          |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2203**

|   | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|---|------------------------------|---|--|---|
| <b>Total - 2203-00-105-NP-001-01</b>            | 74,79,75,961                 | 75,81,72,000                            | 71,59,36,000                             | 84,47,20,000                            |
| 02- Wages                                       | 2,33,27,403                  | 7,74,92,000                             | 7,74,92,000                              | 8,29,16,000                             |
| 04- Pension/Gratuities                          | ...                          | ...                                     | ...                                      | ...                                     |
| 05- Rewards                                     | ...                          | ...                                     | ...                                      | ...                                     |
| 07- Medical Reimbursements                      | 2,500                        | 4,000                                   | 4,000                                    | 4,000                                   |
| 11- Travel Expenses                             | 7,47,803                     | 7,37,000                                | 7,37,000                                 | 8,11,000                                |
| 12- Medical Reimbursements under WBHS 2008      | 54,97,440                    | 8,75,000                                | 8,75,000                                 | 9,63,000                                |
| 13- Office Expenses                             |                              |   |  |   |
| 01-Electricity                                  | 2,45,32,166                  | 1,66,86,000                             | 1,66,86,000                              | 1,83,55,000                             |
| 02-Telephone                                    | 13,15,439                    | 12,77,000                               | 12,77,000                                | 14,05,000                               |
| 03-Maintenance / P.O.L. for Office Vehicles     | 9,02,900                     | 10,92,000                               | 10,92,000                                | 12,01,000                               |
| 04-Other Office Expenses                        | 26,50,797                    | 25,39,000                               | 25,39,000                                | 27,93,000                               |
| <b>Total - 2203-00-105-NP-001-13</b>            | 2,94,01,302                  | 2,15,94,000                             | 2,15,94,000                              | 2,37,54,000                             |
| 14- Rents, Rates and Taxes                      | 5,78,796                     | 11,01,000                               | 11,01,000                                | 12,11,000                               |
| 19- Maintenance                                 | 12,04,332                    | 15,39,000                               | 15,39,000                                | 16,93,000                               |
| 21- Materials and Supplies/Stores and Equipment |                              |   |  |   |
| 03-Other Hospital Consumables                   | ...                          | 50,000                                  | 50,000                                   | 55,000                                  |
| 04-Others                                       | 11,86,547                    | 15,78,000                               | 15,78,000                                | 17,36,000                               |
| <b>Total - 2203-00-105-NP-001-21</b>            | 11,86,547                    | 16,28,000                               | 16,28,000                                | 17,91,000                               |
| 31- Grants-in-aid-GENERAL                       |                              |   |  |   |
| 01-Salary Grants                                | ...                          | 2,00,000                                | 1,69,000                                 | 2,14,000                                |
| 02-Other Grants                                 | 22,980                       | 18,03,000                               | 18,03,000                                | 19,83,000                               |
| <b>Total - 2203-00-105-NP-001-31</b>            | 22,980                       | 20,03,000                               | 19,72,000                                | 21,97,000                               |
| 50- Other Charges                               | 75,59,446                    | 82,35,000                               | 82,35,000                                | 90,59,000                               |
| <b>Total - 2203-00-105-NP-001</b>               | 81,75,04,510                 | 87,33,80,000                            | 83,11,13,000                             | 96,91,19,000                            |
| 002- Facilities for part-time courses [ET]      |                              |   |  |   |
| 01- Salaries                                    |                              |   |  |   |
| 01-Pay  | 12,92,185                    | ...                                     | ...                                      | ...                                     |
| 03-House Rent Allowance                         | ...                          | ...                                     | ...                                      | ...                                     |



**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2203**

|   | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|---|------------------------------|---|--|---|
| <b>Total - 2203-00-105-NP-002-01</b>                | 12,92,185                    | ...                                     | ...                                      | ...                                     |
| 11- Travel Expenses                                 | ...                          | 4,000                                   | 4,000                                    | 4,000                                   |
| 12- Medical Reimbursements under WBHS 2008          | ...                          | ...                                     | ...                                      | ...                                     |
| 13- Office Expenses                                 |                              |   |  |   |
| 01-Electricity                                      | ...                          | ...                                     | ...                                      | ...                                     |
| 02-Telephone  | 568                          | ...                                     | ...                                      | ...                                     |
| 03-Maintenance / P.O.L. for Office Vehicles         | ...                          | ...                                     | ...                                      | ...                                     |
| 04-Other Office Expenses                            | ...                          | 36,000                                  | 36,000                                   | 40,000                                  |
| <b>Total - 2203-00-105-NP-002-13</b>                | 568                          | 36,000                                  | 36,000                                   | 40,000                                  |
| 19- Maintenance                                     | ...                          | ...                                     | ...                                      | ...                                     |
| 21- Materials and Supplies/Stores and Equipment     |                              |   |  |   |
| 03-Other Hospital Consumables                       | ...                          | ...                                     | ...                                      | ...                                     |
| 04-Others   | ...                          | 13,000                                  | 13,000                                   | 14,000                                  |
| <b>Total - 2203-00-105-NP-002-21</b>                | ...                          | 13,000                                  | 13,000                                   | 14,000                                  |
| 28- Payment of Professional and Special Services    | ...                          | 2,19,000                                | ...                                      | ...                                     |
| 02-Other charges                                    | ...                          | 3,56,000                                | 3,56,000                                 | 3,92,000                                |
| <b>Total - 2203-00-105-NP-002-28</b>                | ...                          | 5,75,000                                | 3,56,000                                 | 3,92,000                                |
| 50- Other Charges                                   | ...                          | 13,000                                  | 13,000                                   | 14,000                                  |
| <b>Total - 2203-00-105-NP-002</b>                   | 12,92,753                    | 6,41,000                                | 4,22,000                                 | 4,64,000                                |
| 003- Grants to Non-Government Polytechnics [ET]     |                              |   |  |   |
| 31- Grants-in-aid-GENERAL                           |                              |   |  |   |
| 01-Salary Grants                                    | 3,81,51,306                  | 4,93,99,000                             | 4,17,80,000                              | 5,28,57,000                             |
| 02-Other Grants                                     | 17,70,000                    | 1,44,16,000                             | 1,44,16,000                              | 1,58,58,000                             |
| <b>Total - 2203-00-105-NP-003-31</b>                | 3,99,21,306                  | 6,38,15,000                             | 5,61,96,000                              | 6,87,15,000                             |
| <b>Total - 2203-00-105-NP-003</b>                   | 3,99,21,306                  | 6,38,15,000                             | 5,61,96,000                              | 6,87,15,000                             |
| 004- Polytechnics-Diploma Courses-Trade Course [ET] |                              |   |  |   |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2203**

|   | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|---|------------------------------|---|--|---|
| 01- Salaries                                    |                              |   |  |   |
| 01-Pay  | 14,58,530                    | 17,74,000                               | 17,74,000                                | 18,27,000                               |
| 14-Grade Pay                                    | 3,74,200                     | 58,000                                  | 58,000                                   | 59,000                                  |
| 02-Dearness Allowance                           | 8,66,646                     | 11,53,000                               | 6,94,000                                 | 10,94,000                               |
| 03-House Rent Allowance                         | 1,68,068                     | 2,48,000                                | 1,69,000                                 | 2,64,000                                |
| 04-Ad hoc Bonus                                 | ...                          | 18,000                                  | 18,000                                   | 19,000                                  |
| 07-Other Allowances                             | ...                          | 18,000                                  | 18,000                                   | 18,000                                  |
| 12-Medical Allowances                           | 19,800                       | 7,000                                   | 20,000                                   | 20,000                                  |
| 13-Dearness Pay                                 | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2203-00-105-NP-004-01</b>            | 28,87,244                    | 32,76,000                               | 27,51,000                                | 33,01,000                               |
| 07- Medical Reimbursements                      | ...                          | ...                                     | ...                                      | ...                                     |
| 11- Travel Expenses                             | 24,443                       | 38,000                                  | 38,000                                   | 42,000                                  |
| 12- Medical Reimbursements under WBHS 2008      | ...                          | ...                                     | ...                                      | ...                                     |
| 13- Office Expenses                             |                              |   |  |   |
| 01-Electricity                                  | 1,36,046                     | 84,000                                  | 84,000                                   | 92,000                                  |
| 02-Telephone                                    | 12,086                       | 8,000                                   | 8,000                                    | 9,000                                   |
| 03-Maintenance / P.O.L. for Office Vehicles     | 13,455                       | 22,000                                  | 22,000                                   | 24,000                                  |
| 04-Other Office Expenses                        | 8,205                        | 24,000                                  | 24,000                                   | 26,000                                  |
| <b>Total - 2203-00-105-NP-004-13</b>            | 1,69,792                     | 1,38,000                                | 1,38,000                                 | 1,51,000                                |
| 14- Rents, Rates and Taxes                      | ...                          | ...                                     | ...                                      | ...                                     |
| 19- Maintenance                                 | 12,870                       | 57,000                                  | 57,000                                   | 63,000                                  |
| 21- Materials and Supplies/Stores and Equipment |                              |   |  |   |
| 03-Other Hospital Consumables                   | ...                          | ...                                     | ...                                      | ...                                     |
| 04-Others                                       | ...                          | 55,000                                  | 55,000                                   | 61,000                                  |
| <b>Total - 2203-00-105-NP-004-21</b>            | ...                          | 55,000                                  | 55,000                                   | 61,000                                  |
| 31- Grants-in-aid-GENERAL                       |                              |   |  |   |
| 02-Other Grants                                 | ...                          | ...                                     | ...                                      | ...                                     |
| 34- Scholarships and Stipends                   | ...                          | ...                                     | ...                                      | ...                                     |
| 50- Other Charges                               | 13,306                       | 1,43,000                                | 1,43,000                                 | 1,57,000                                |
| 51- Motor Vehicles                              | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2203-00-105-NP-004</b>               | 31,07,655                    | 37,07,000                               | 31,82,000                                | 37,75,000                               |
| 005- Polytechnics-Trade Course [ET]             |                              |   |  |   |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2203**

|   | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|---|------------------------------|---|--|---|
| <hr/>   |                              |   |  |   |
| 01- Salaries                                    |                              |   |  |   |
| 01-Pay  | 7,55,690                     | 12,02,000                               | 12,02,000                                | 12,38,000                               |
| 14-Grade Pay                                    | 1,91,100                     | ...                                     | ...                                      | ...                                     |
| 02-Dearness Allowance                           | 4,24,359                     | 7,81,000                                | 4,55,000                                 | 7,18,000                                |
| 03-House Rent Allowance                         | 85,478                       | 1,68,000                                | 1,14,000                                 | 1,73,000                                |
| 04-Ad hoc Bonus                                 | ...                          | 12,000                                  | 12,000                                   | 12,000                                  |
| 07-Other Allowances                             | ...                          | 12,000                                  | 12,000                                   | 12,000                                  |
| 12-Medical Allowances                           | 9,900                        | 11,000                                  | 10,000                                   | 10,000                                  |
| 13-Dearness Pay                                 | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2203-00-105-NP-005-01</b>            | 14,66,527                    | 21,86,000                               | 18,05,000                                | 21,63,000                               |
| <hr/>   |                              |   |  |   |
| 02- Wages                                       | ...                          | ...                                     | ...                                      | ...                                     |
| 07- Medical Reimbursements                      | ...                          | ...                                     | ...                                      | ...                                     |
| 11- Travel Expenses                             | ...                          | 8,000                                   | 8,000                                    | 9,000                                   |
| 12- Medical Reimbursements under WBHS 2008      | ...                          | ...                                     | ...                                      | ...                                     |
| 19- Maintenance                                 | ...                          | 10,000                                  | 10,000                                   | 11,000                                  |
| 21- Materials and Supplies/Stores and Equipment |                              |   |  |   |
| 03-Other Hospital Consumables                   | ...                          | ...                                     | ...                                      | ...                                     |
| 04-Others                                       | ...                          | 4,000                                   | 4,000                                    | 4,000                                   |
| <b>Total - 2203-00-105-NP-005-21</b>            | ...                          | 4,000                                   | 4,000                                    | 4,000                                   |
| <hr/>   |                              |   |  |   |
| 34- Scholarships and Stipends                   | ...                          | ...                                     | ...                                      | ...                                     |
| 50- Other Charges                               | 2,70,654                     | 4,12,000                                | 4,12,000                                 | 4,53,000                                |
| 51- Motor Vehicles                              | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2203-00-105-NP-005</b>               | 17,37,181                    | 26,20,000                               | 22,39,000                                | 26,40,000                               |
| <hr/>   |                              |   |  |   |
| 006- Politechnics Diploma Courses [ET]          |                              |   |  |   |
| 01- Salaries                                    |                              |   |  |   |
| 01-Pay  | ...                          | ...                                     | ...                                      | ...                                     |
| 14-Grade Pay                                    | ...                          | ...                                     | ...                                      | ...                                     |
| 02-Dearness Allowance                           | ...                          | ...                                     | ...                                      | ...                                     |
| 03-House Rent Allowance                         | 7,092                        | ...                                     | ...                                      | ...                                     |
| 04-Ad hoc Bonus                                 | 37,500                       | ...                                     | ...                                      | ...                                     |
| 07-Other Allowances                             | ...                          | ...                                     | ...                                      | ...                                     |
| 12-Medical Allowances                           | ...                          | ...                                     | ...                                      | ...                                     |
| 13-Dearness Pay                                 | ...                          | ...                                     | ...                                      | ...                                     |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2203**

|  | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|--|------------------------------|---|--|---|
| <b>Total - 2203-00-105-NP-006-01</b>   | 44,592                       | ...                                     | ...                                      | ...                                     |
| 04- Pension/Gratuities   | ...                          | ...                                     | ...                                      | ...                                     |
| 07- Medical Reimbursements   | ...                          | ...                                     | ...                                      | ...                                     |
| 12- Medical Reimbursements under WBHS 2008   | 27,374                       | 27,000                                  | 27,000                                   | 30,000                                  |
| 13- Office Expenses  |                              |   |  |   |
| 01-Electricity   | ...                          | ...                                     | ...                                      | ...                                     |
| 02-Telephone   | ...                          | ...                                     | ...                                      | ...                                     |
| 03-Maintenance / P.O.L. for Office Vehicles  | ...                          | ...                                     | ...                                      | ...                                     |
| 04-Other Office Expenses   | ...                          | ...                                     | ...                                      | ...                                     |
| 19- Maintenance  | ...                          | ...                                     | ...                                      | ...                                     |
| 21- Materials and Supplies/Stores and Equipment  |                              |   |  |   |
| 03-Other Hospital Consumables  | ...                          | ...                                     | ...                                      | ...                                     |
| 04-Others  | ...                          | ...                                     | ...                                      | ...                                     |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 01-Salary Grants   | 54,23,438                    | 20,56,000                               | 17,39,000                                | 22,00,000                               |
| 02-Other Grants  | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2203-00-105-NP-006-31</b>   | 54,23,438                    | 20,56,000                               | 17,39,000                                | 22,00,000                               |
| 50- Other Charges  | ...                          | ...                                     | ...                                      | ...                                     |
| 52- Machinery and Equipment/Tools and Plants   | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2203-00-105-NP-006</b>  | 54,95,404                    | 20,83,000                               | 17,66,000                                | 22,30,000                               |
| <b>Total - 2203-00-105-NP - Non Plan</b>   | 86,90,58,809                 | 94,62,46,000                            | 89,49,18,000                             | 104,69,43,000                           |
| <b>ND-Non Plan (Developmental)</b>   |                              |   |  |   |
| 001- Assistance to community Polytechnics in different Government Polytechnic Institutions of the State [ET] |                              |   |  |   |
| 50- Other Charges  |                              |   |  |   |
| <b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>   |                              |   |  |   |
| 001- Polytechnics-Diploma Courses [ET]   |                              |   |  |   |
| 01- Salaries   |                              |   |  |   |
| 01-Pay   | 16,13,736                    | 10,00,000                               | 10,00,000                                | ...                                     |
| 14-Grade Pay   | ...                          | ...                                     | ...                                      | ...                                     |
| 02-Dearness Allowance  | ...                          | 5,00,000                                | 5,00,000                                 | ...                                     |
| 03-House Rent Allowance  | ...                          | ...                                     | ...                                      | ...                                     |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2203**

|   | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|---|------------------------------|---|--|---|
| 04-Ad hoc Bonus                                 | ...                          | ...                                     | ...                                      | ...                                     |
| 12-Medical Allowances                           | ...                          | ...                                     | ...                                      | ...                                     |
| 13-Dearness Pay                                 | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2203-00-105-SP-001-01</b>            | 16,13,736                    | 15,00,000                               | 15,00,000                                | ...                                     |
| 04- Pension/Gratuities                          | ...                          | ...                                     | ...                                      | ...                                     |
| 07- Medical Reimbursements                      | ...                          | ...                                     | ...                                      | ...                                     |
| 12- Medical Reimbursements under WBHS 2008      | ...                          | ...                                     | ...                                      | ...                                     |
| 13- Office Expenses                             |                              |   |  |   |
| 01-Electricity                                  | 1,90,570                     | ...                                     | ...                                      | ...                                     |
| 02-Telephone                                    | ...                          | ...                                     | ...                                      | ...                                     |
| 03-Maintenance / P.O.L. for Office Vehicles     | ...                          | ...                                     | ...                                      | ...                                     |
| 04-Other Office Expenses                        | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2203-00-105-SP-001-13</b>            | 1,90,570                     | ...                                     | ...                                      | ...                                     |
| 19- Maintenance                                 | 1,07,60,321                  | 2,50,00,000                             | 2,50,00,000                              | 5,50,00,000                             |
| 21- Materials and Supplies/Stores and Equipment |                              |   |  |   |
| 03-Other Hospital Consumables                   | ...                          | ...                                     | ...                                      | ...                                     |
| 04-Others                                       | 1,02,83,650                  | 4,00,00,000                             | 4,00,00,000                              | 4,00,00,000                             |
| <b>Total - 2203-00-105-SP-001-21</b>            | 1,02,83,650                  | 4,00,00,000                             | 4,00,00,000                              | 4,00,00,000                             |
| 31- Grants-in-aid-GENERAL                       |                              |   |  |   |
| 01-Salary Grants                                | ...                          | ...                                     | ...                                      | ...                                     |
| 02-Other Grants                                 | ...                          | ...                                     | ...                                      | ...                                     |
| 50- Other Charges                               | 3,38,54,518                  | 7,50,00,000                             | 7,50,00,000                              | 8,50,00,000                             |
| 52- Machinery and Equipment/Tools and Plants    | 5,02,97,261                  | 9,00,00,000                             | 9,00,00,000                              | 9,00,00,000                             |
| <b>Total - 2203-00-105-SP-001</b>               | 10,70,00,056                 | 23,15,00,000                            | 23,15,00,000                             | 27,00,00,000                            |
| 002- Polytechnics-Trade Courses [ET]            |                              |   |  |   |
| 21- Materials and Supplies/Stores and Equipment |                              |   |  |   |
| 04-Others                                       | 1,94,418                     | 6,00,000                                | 6,00,000                                 | 1,000                                   |
| 50- Other Charges                               | ...                          | ...                                     | ...                                      | ...                                     |
| 51- Motor Vehicles                              | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2203-00-105-SP-002</b>               | 1,94,418                     | 6,00,000                                | 6,00,000                                 | 1,000                                   |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2203**

|  | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|--|------------------------------|---|--|---|
| 003- New Scheme for Training facilities and Vocational Education facilities for Special Programme- Community Polytechnics [ET] |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 02-Other Grants  | 1,02,14,482                  | 1,80,00,000                             | 1,80,00,000                              | 1,00,00,000                             |
| 50- Other Charges  | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2203-00-105-SP-003</b>  | 1,02,14,482                  | 1,80,00,000                             | 1,80,00,000                              | 1,00,00,000                             |
| 004- World Bank assistance for strengthening of Technical Education (EAP) [ET]   |                              |   |  |   |
| 01- Salaries   |                              |   |  |   |
| 01-Pay   | ...                          | ...                                     | ...                                      | ...                                     |
| 14-Grade Pay   | ...                          | ...                                     | ...                                      | ...                                     |
| 02-Dearness Allowance  | ...                          | ...                                     | ...                                      | ...                                     |
| 03-House Rent Allowance  | ...                          | ...                                     | ...                                      | ...                                     |
| 13-Dearness Pay  | ...                          | ...                                     | ...                                      | ...                                     |
| 12- Medical Reimbursements under WBHS 2008   | ...                          | ...                                     | ...                                      | ...                                     |
| 005- Setting up of New Polytechnics, New ITIs, Entrepreneurship Development Institute at Nawpala etc. (ACA) [ET]               |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 02-Other Grants  | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2203-00-105-SP - State Plan (Annual Plan &amp; XII th Plan)</b>   | 11,74,08,956                 | 25,01,00,000                            | 25,01,00,000                             | 28,00,01,000                            |
| <b>CS-Centrally Sponsored (New Schemes)</b>  |                              |   |  |   |
| 001- Scheme of Community Development through Polytechnics [ET]   |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 01-Salary Grants   | ...                          | ...                                     | ...                                      | ...                                     |
| 02-Other Grants  | ...                          | ...                                     | ...                                      | ...                                     |
| <b>CN-Central Sector (New Schemes)</b>   |                              |   |  |   |
| 001- Polytechnic Diploma Courses [ET]  |                              |   |  |   |
| 52- Machinery and Equipment/Tools and Plants   | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2203-00-105</b>   | <b>98,64,67,765</b>          | <b>119,63,46,000</b>                    | <b>114,50,18,000</b>                     | <b>132,69,44,000</b>                    |
| Voted  | 98,64,67,765                 | 119,63,46,000                           | 114,50,18,000                            | 132,69,44,000                           |
| Charged  | ...                          | ...                                     | ...                                      | ...                                     |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2203**

|  | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|--|------------------------------|---|--|---|
| <b>DETAILED ACCOUNT NO. 2203-00-107 - SCHOLARSHIPS</b>   |                              |   |  |   |
| <b>107- Scholarships</b>   |                              |   |  |   |
| <b>NP-Non Plan</b>   |                              |   |  |   |
| 001- Scholarship for students of Engineering Colleges,<br>Technological Institutions, Polytechnics etc. [ET] |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 01-Salary Grants   | ...                          | ...                                     | ...                                      | ...                                     |
| 02-Other Grants  | ...                          | ...                                     | ...                                      | ...                                     |
| 002- Politechnic DiplomaCourses [ET]   |                              |   |  |   |
| 01- Salaries   |                              |   |  |   |
| 01-Pay   | ...                          | ...                                     | ...                                      | ...                                     |
| 14-Grade Pay   | ...                          | ...                                     | ...                                      | ...                                     |
| 02-Dearness Allowance  | ...                          | ...                                     | ...                                      | ...                                     |
| 03-House Rent Allowance  | ...                          | ...                                     | ...                                      | ...                                     |
| 04-Ad hoc Bonus  | ...                          | ...                                     | ...                                      | ...                                     |
| 07-Other Allowances  | ...                          | ...                                     | ...                                      | ...                                     |
| 12-Medical Allowances  | ...                          | ...                                     | ...                                      | ...                                     |
| 13-Dearness Pay  | ...                          | ...                                     | ...                                      | ...                                     |
| 04- Pension/Gratuities   | ...                          | ...                                     | ...                                      | ...                                     |
| 07- Medical Reimbursements   | ...                          | ...                                     | ...                                      | ...                                     |
| 12- Medical Reimbursements under WBHS 2008   | ...                          | ...                                     | ...                                      | ...                                     |
| 13- Office Expenses  |                              |   |  |   |
| 01-Electricity   | ...                          | ...                                     | ...                                      | ...                                     |
| 02-Telephone   | ...                          | ...                                     | ...                                      | ...                                     |
| 03-Maintenance / P.O.L. for Office Vehicles  | ...                          | ...                                     | ...                                      | ...                                     |
| 04-Other Office Expenses   | ...                          | ...                                     | ...                                      | ...                                     |
| 19- Maintenance  | ...                          | ...                                     | ...                                      | ...                                     |
| 21- Materials and Supplies/Stores and Equipment  |                              |   |  |   |
| 01-Diet  | ...                          | ...                                     | ...                                      | ...                                     |
| 50- Other Charges  | ...                          | ...                                     | ...                                      | ...                                     |
| 52- Machinery and Equipment/Tools and Plants   | ...                          | ...                                     | ...                                      | ...                                     |
| 003- Politechnic Diploma Courses [ET]  |                              |   |  |   |
| 01- Salaries   |                              |   |  |   |
| 01-Pay   | ...                          | ...                                     | ...                                      | ...                                     |
| 14-Grade Pay   | ...                          | ...                                     | ...                                      | ...                                     |
| 02-Dearness Allowance  | ...                          | ...                                     | ...                                      | ...                                     |
| 03-House Rent Allowance  | ...                          | ...                                     | ...                                      | ...                                     |
| 04-Ad hoc Bonus  | ...                          | ...                                     | ...                                      | ...                                     |
| 07-Other Allowances  | ...                          | ...                                     | ...                                      | ...                                     |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2203**

|   | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|---|------------------------------|---|--|---|
| 12-Medical Allowances   | ...                          | ...                                     | ...                                      | ...                                     |
| 13-Dearness Pay   | ...                          | ...                                     | ...                                      | ...                                     |
| 04- Pension/Gratuities  | ...                          | ...                                     | ...                                      | ...                                     |
| 07- Medical Reimbursements  | ...                          | ...                                     | ...                                      | ...                                     |
| 12- Medical Reimbursements under WBHS 2008  | ...                          | ...                                     | ...                                      | ...                                     |
| 13- Office Expenses   |                              |   |  |   |
| 01-Electricity  | ...                          | ...                                     | ...                                      | ...                                     |
| 02-Telephone  | ...                          | ...                                     | ...                                      | ...                                     |
| 03-Maintenance / P.O.L. for Office Vehicles   | ...                          | ...                                     | ...                                      | ...                                     |
| 04-Other Office Expenses  | ...                          | ...                                     | ...                                      | ...                                     |
| 19- Maintenance   | ...                          | ...                                     | ...                                      | ...                                     |
| 21- Materials and Supplies/Stores and Equipment   |                              |   |  |   |
| 01-Diet   | ...                          | ...                                     | ...                                      | ...                                     |
| 50- Other Charges   | ...                          | ...                                     | ...                                      | ...                                     |
| 52- Machinery and Equipment/Tools and Plants  | ...                          | ...                                     | ...                                      | ...                                     |
| 004- Scholarships for students of Engineering Colleges<br>Technological Institutions, Poletichnics etc. [ET]  |                              |   |  |   |
| 31- Grants-in-aid-GENERAL   |                              |   |  |   |
| 01-Salary Grants  | ...                          | ...                                     | ...                                      | ...                                     |
| <b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>  |                              |   |  |   |
| 001-Scholarships for students of Engineering Colleges,<br>Technological Institutions, Polytechnics, etc. [ET] |                              |   |  |   |
| 31- Grants-in-aid-GENERAL   |                              |   |  |   |
| 01-Salary Grants  | ...                          | 1,00,000                                | 1,00,000                                 | ...                                     |
| <b>Total - 2203-00-107-SP - State Plan (Annual Plan &amp; XII th Plan)</b>                                    | ...                          | 1,00,000                                | 1,00,000                                 | ...                                     |
| <b>Total - 2203-00-107</b>  | ...                          | <b>1,00,000</b>                         | <b>1,00,000</b>                          | ...                                     |
| Voted   | ...                          | 1,00,000                                | 1,00,000                                 | ...                                     |
| Charged   | ...                          | ...                                     | ...                                      | ...                                     |

**DETAILED ACCOUNT NO. 2203-00-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES**

**789- Special Component Plan for Scheduled Castes**

**NP-Non Plan**

001- Politecnic Diploma Courses [ET]

01- Salaries

01-Pay

... ..



**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2203**

|   | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|---|------------------------------|---|--|---|
| 14-Grade Pay  | ...                          | ...                                     | ...                                      | ...                                     |
| 02-Dearness Allowance   | ...                          | ...                                     | ...                                      | ...                                     |
| 03-House Rent Allowance   | ...                          | ...                                     | ...                                      | ...                                     |
| 04-Ad hoc Bonus   | ...                          | ...                                     | ...                                      | ...                                     |
| 07-Other Allowances   | ...                          | ...                                     | ...                                      | ...                                     |
| 12-Medical Allowances   | ...                          | ...                                     | ...                                      | ...                                     |
| 13-Dearness Pay   | ...                          | ...                                     | ...                                      | ...                                     |
| 07- Medical Reimbursements  | ...                          | ...                                     | ...                                      | ...                                     |
| 12- Medical Reimbursements under WBHS 2008                                  | ...                          | 21,000                                  | 21,000                                   | 23,000                                  |
| <b>Total - 2203-00-789-NP-001</b>   | ...                          | 21,000                                  | 21,000                                   | 23,000                                  |
| 002- Industrial Training Centres [ET]                                       |                              |   |  |   |
| 31- Grants-in-aid-GENERAL   |                              |   |  |   |
| 01-Salary Grants  | ...                          | ...                                     | ...                                      | ...                                     |
| 003- Introduction of Vocational Education & Training under<br>WBSCVE&T [ET] |                              |   |  |   |
| 31- Grants-in-aid-GENERAL   |                              |   |  |   |
| 01-Salary Grants  | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2203-00-789-NP - Non Plan</b>                                    | ...                          | 21,000                                  | 21,000                                   | 23,000                                  |
| <b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>                        |                              |   |  |   |
| 001- Polytechnic Diploma Courses [ET]                                       |                              |   |  |   |
| 01- Salaries  |                              |   |  |   |
| 01-Pay  | ...                          | ...                                     | ...                                      | ...                                     |
| 14-Grade Pay  | ...                          | ...                                     | ...                                      | ...                                     |
| 02-Dearness Allowance   | ...                          | ...                                     | ...                                      | ...                                     |
| 03-House Rent Allowance   | ...                          | ...                                     | ...                                      | ...                                     |
| 04-Ad hoc Bonus   | ...                          | ...                                     | ...                                      | ...                                     |
| 12-Medical Allowances   | ...                          | ...                                     | ...                                      | ...                                     |
| 13-Dearness Pay   | ...                          | ...                                     | ...                                      | ...                                     |
| 04- Pension/Gratuities  | ...                          | ...                                     | ...                                      | ...                                     |
| 07- Medical Reimbursements  | ...                          | ...                                     | ...                                      | ...                                     |
| 12- Medical Reimbursements under WBHS 2008                                  | ...                          | ...                                     | ...                                      | ...                                     |
| 13- Office Expenses   |                              |   |  |   |
| 01-Electricity  | ...                          | 6,00,000                                | 6,00,000                                 | 1,000                                   |
| 02-Telephone  | ...                          | 6,00,000                                | 6,00,000                                 | 1,000                                   |
| 03-Maintenance / P.O.L. for Office Vehicles                                 | ...                          | 4,00,000                                | 4,00,000                                 | 1,000                                   |
| 04-Other Office Expenses  | ...                          | 60,00,000                               | 60,00,000                                | 1,000                                   |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2203**

|  | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|--|------------------------------|---|--|---|
| <b>Total - 2203-00-789-SP-001-13</b>                                       | ...                          | 76,00,000                               | 76,00,000                                | 4,000                                   |
| 19- Maintenance  | ...                          | ...                                     | ...                                      | ...                                     |
| 21- Materials and Supplies/Stores and Equipment                            |                              |   |  |   |
| 04-Others  | 21,56,057                    | 40,00,000                               | 40,00,000                                | 2,00,00,000                             |
| 50- Other Charges  | 14,39,584                    | 35,00,000                               | 35,00,000                                | 79,95,000                               |
| 52- Machinery and Equipment/Tools and Plants                               | 1,34,32,545                  | 2,40,00,000                             | 2,40,00,000                              | 2,50,00,000                             |
| <b>Total - 2203-00-789-SP-001</b>  | 1,70,28,186                  | 3,91,00,000                             | 3,91,00,000                              | 5,29,99,000                             |
| 002- Industrial Training Centres [ET]                                      |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 01-Salary Grants   | 1,58,000                     | 4,38,000                                | 4,38,000                                 | 4,38,000                                |
| 02-Other Grants  | ...                          | 2,62,000                                | 2,62,000                                 | 2,62,000                                |
| <b>Total - 2203-00-789-SP-002-31</b>                                       | 1,58,000                     | 7,00,000                                | 7,00,000                                 | 7,00,000                                |
| <b>Total - 2203-00-789-SP-002</b>  | 1,58,000                     | 7,00,000                                | 7,00,000                                 | 7,00,000                                |
| 003- Short term Vocational Courses conducted by WBSCTE [ET]                |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 02-Other Grants  | 34,11,000                    | 50,00,000                               | 50,00,000                                | 30,00,000                               |
| 50- Other Charges  | ...                          | 1,00,000                                | 1,00,000                                 | ...                                     |
| <b>Total - 2203-00-789-SP-003</b>  | 34,11,000                    | 51,00,000                               | 51,00,000                                | 30,00,000                               |
| 004- Introduction of Vocational Education & Training under<br>WBSCVET [ET] |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 01-Salary Grants   | 15,38,03,151                 | 20,00,00,000                            | 20,00,00,000                             | 10,00,00,000                            |
| 02-Other Grants  | 1,03,67,250                  | 2,00,00,000                             | 2,00,00,000                              | 2,00,00,000                             |
| <b>Total - 2203-00-789-SP-004-31</b>                                       | 16,41,70,401                 | 22,00,00,000                            | 22,00,00,000                             | 12,00,00,000                            |
| <b>Total - 2203-00-789-SP-004</b>  | 16,41,70,401                 | 22,00,00,000                            | 22,00,00,000                             | 12,00,00,000                            |
| 005- National Education Qualification Framework [ET]                       |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 01-Salary Grants   | ...                          | 19,58,000                               | 19,58,000                                | 19,58,000                               |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2203**

|  | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|--|------------------------------|---|--|---|
| 02-Other Grants  | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2203-00-789-SP-005-31</b>                                       | ...                          | 19,58,000                               | 19,58,000                                | 19,58,000                               |
| 35- Grants for creation of Capital Assets                                  | ...                          | 30,42,000                               | 30,42,000                                | 30,42,000                               |
| <b>Total - 2203-00-789-SP-005</b>  | ...                          | 50,00,000                               | 50,00,000                                | 50,00,000                               |
| <b>Total - 2203-00-789-SP - State Plan (Annual Plan &amp; XII th Plan)</b> | 18,47,67,587                 | 26,99,00,000                            | 26,99,00,000                             | 18,16,99,000                            |
| <b>CS-Centrally Sponsored (New Schemes)</b>                                |                              |   |  |   |
| 001- Scheme of Community Development through Polytechnics [ET]             |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 01-Salary Grants   | ...                          | ...                                     | ...                                      | ...                                     |
| 02-Other Grants  | ...                          | ...                                     | ...                                      | ...                                     |
| 002- National Vocational Education Qualification Framework [ET]            |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 01-Salary Grants   | 81,80,000                    | ...                                     | ...                                      | ...                                     |
| 02-Other Grants  | 1,48,99,000                  | ...                                     | ...                                      | ...                                     |
| <b>Total - 2203-00-789-CS-002-31</b>                                       | 2,30,79,000                  | ...                                     | ...                                      | ...                                     |
| 35- Grants for creation of Capital Assets                                  | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2203-00-789-CS-002</b>  | 2,30,79,000                  | ...                                     | ...                                      | ...                                     |
| <b>Total - 2203-00-789-CS - Centrally Sponsored (New Schemes)</b>          | 2,30,79,000                  | ...                                     | ...                                      | ...                                     |
| <b>CN-Central Sector (New Schemes)</b>                                     |                              |   |  |   |
| 001- Polytechnic Diploma Courses [ET]                                      |                              |   |  |   |
| 52- Machinery and Equipment/Tools and Plants                               | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2203-00-789</b>   | <b>20,78,46,587</b>          | <b>26,99,21,000</b>                     | <b>26,99,21,000</b>                      | <b>18,17,22,000</b>                     |
| Voted  | 20,78,46,587                 | 26,99,21,000                            | 26,99,21,000                             | 18,17,22,000                            |
| Charged  | ...                          | ...                                     | ...                                      | ...                                     |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2203**

|  | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|--|------------------------------|---|--|---|
|--|------------------------------|---|--|---|

**DETAILED ACCOUNT NO. 2203-00-796 - TRIBAL AREAS SUB-PLAN**

**796- Tribal Areas Sub-Plan**

**NP-Non Plan**

001- Politecnic Diploma Courses [ET]

01- Salaries

01-Pay

... ..

14-Grade Pay

... ..

02-Dearness Allowance

... ..

03-House Rent Allowance

... ..

04-Ad hoc Bonus

... ..

07-Other Allowances

... ..

12-Medical Allowances

... ..

13-Dearness Pay

... ..

07- Medical Reimbursements

... ..

12- Medical Reimbursements under WBHS 2008

... ..

002- Industrial Training Centres [ET]

31- Grants-in-aid-GENERAL

01-Salary Grants

... ..

003- Introduction Of Vocational Education and Training under

WBSCVE& T [ET]

31- Grants-in-aid-GENERAL

01-Salary Grants

... ..

02-Other Grants

... ..

**SP-State Plan (Annual Plan & XII th Plan)**

001- Polytecnic Diploma Courses [ET]

01- Salaries

01-Pay

... ..

14-Grade Pay

... ..

02-Dearness Allowance

... ..

03-House Rent Allowance

... ..

04-Ad hoc Bonus

... ..

12-Medical Allowances

... ..

13-Dearness Pay

... ..

04- Pension/Gratuities

... ..

07- Medical Reimbursements

... ..

12- Medical Reimbursements under WBHS 2008

... ..

13- Office Expenses

01-Electricity

... ..

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2203**

|  | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|--|------------------------------|---|--|---|
| 02-Telephone   | ...                          | ...                                     | ...                                      | ...                                     |
| 03-Maintenance / P.O.L. for Office Vehicles                                  | ...                          | ...                                     | ...                                      | ...                                     |
| 04-Other Office Expenses   | ...                          | ...                                     | ...                                      | ...                                     |
| 19- Maintenance  | ...                          | ...                                     | ...                                      | ...                                     |
| 21- Materials and Supplies/Stores and Equipment                              |                              |   |  |   |
| 01-Diet  | ...                          | ...                                     | ...                                      | ...                                     |
| 50- Other Charges  | ...                          | 15,00,000                               | 15,00,000                                | 15,00,000                               |
| 52- Machinery and Equipment/Tools and Plants                                 | ...                          | 20,00,000                               | 20,00,000                                | 20,00,000                               |
| <b>Total - 2203-00-796-SP-001</b>  | ...                          | 35,00,000                               | 35,00,000                                | 35,00,000                               |
| 002- Industrial Training Centres [ET]  |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 01-Salary Grants   | ...                          | 5,00,000                                | 5,00,000                                 | 5,00,000                                |
| 02-Other Grants  | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2203-00-796-SP-002-31</b>   | ...                          | 5,00,000                                | 5,00,000                                 | 5,00,000                                |
| <b>Total - 2203-00-796-SP-002</b>  | ...                          | 5,00,000                                | 5,00,000                                 | 5,00,000                                |
| 003- Short term Vocational Courses conducted by WBSCTE [ET]                  |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 02-Other Grants  | 6,82,500                     | 14,00,000                               | 14,00,000                                | 10,00,000                               |
| 50- Other Charges  | ...                          | 1,00,000                                | 1,00,000                                 | ...                                     |
| <b>Total - 2203-00-796-SP-003</b>  | 6,82,500                     | 15,00,000                               | 15,00,000                                | 10,00,000                               |
| 004- Introduction of Vocational Education and Training under<br>WBSCVET [ET] |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 01-Salary Grants   | 97,20,188                    | 1,60,00,000                             | 1,60,00,000                              | 1,00,00,000                             |
| 02-Other Grants  | 6,42,600                     | 90,00,000                               | 90,00,000                                | 90,00,000                               |
| <b>Total - 2203-00-796-SP-004-31</b>   | 1,03,62,788                  | 2,50,00,000                             | 2,50,00,000                              | 1,90,00,000                             |
| <b>Total - 2203-00-796-SP-004</b>  | 1,03,62,788                  | 2,50,00,000                             | 2,50,00,000                              | 1,90,00,000                             |
| <b>Total - 2203-00-796-SP - State Plan (Annual Plan &amp; XII th Plan)</b>   | 1,10,45,288                  | 3,05,00,000                             | 3,05,00,000                              | 2,40,00,000                             |
| <b>CS-Centrally Sponsored (New Schemes)</b>                                  |                              |   |  |   |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2203**

|   | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|---|------------------------------|---|--|---|
| -----   |                              |   |  |   |
| 001- Scheme of Community Development through Polytechnics<br>[ET] |                              |   |  |   |
| 31- Grants-in-aid-GENERAL   |                              |   |  |   |
| 01-Salary Grants  | ...                          | ...                                     | ...                                      | ...                                     |
| 02-Other Grants   | ...                          | ...                                     | ...                                      | ...                                     |
| <b>CN-Central Sector (New Schemes)</b>                            |                              |   |  |   |
| 001- Polytechnic Diploma Courses [ET]                             |                              |   |  |   |
| 52- Machinery and Equipment/Tools and Plants                      | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2203-00-796</b>  | <b>1,10,45,288</b>           | <b>3,05,00,000</b>                      | <b>3,05,00,000</b>                       | <b>2,40,00,000</b>                      |
|   | -----                        |   |  |   |
| Voted   | 1,10,45,288                  | 3,05,00,000                             | 3,05,00,000                              | 2,40,00,000                             |
| <i>Charged</i>  | ...                          | ...                                     | ...                                      | ...                                     |
|   | -----                        |   |  |   |

**DETAILED ACCOUNT NO. 2203-00-800 - OTHER EXPENDITURE**

**800- Other Expenditure**

**NP-Non Plan**

002- The West Bengal State Council of Technical Education [ET]

01- Salaries

|                         |           |           |           |           |
|-------------------------|-----------|-----------|-----------|-----------|
| 01-Pay                  | 22,17,785 | 40,51,000 | 40,51,000 | 41,73,000 |
| 14-Grade Pay            | 4,84,600  | 6,000     | 6,000     | 6,000     |
| 02-Dearness Allowance   | 11,60,800 | 26,37,000 | 15,37,000 | 24,24,000 |
| 03-House Rent Allowance | 3,51,216  | 5,68,000  | 3,86,000  | 5,85,000  |
| 04-Ad hoc Bonus         | 2,500     | 41,000    | 41,000    | 42,000    |
| 07-Other Allowances     | ...       | 41,000    | 41,000    | 41,000    |
| 12-Medical Allowances   | 3,900     | 38,000    | 4,000     | 4,000     |
| 13-Dearness Pay         | ...       | ...       | ...       | ...       |

|                                      |           |           |           |           |
|--------------------------------------|-----------|-----------|-----------|-----------|
| <b>Total - 2203-00-800-NP-002-01</b> | 42,20,801 | 73,82,000 | 60,66,000 | 72,75,000 |
|--------------------------------------|-----------|-----------|-----------|-----------|

07- Medical Reimbursements

12- Medical Reimbursements under WBHS 2008

31- Grants-in-aid-GENERAL

|                  |           |           |           |           |
|------------------|-----------|-----------|-----------|-----------|
| 01-Salary Grants | 80,34,000 | 86,77,000 | 73,39,000 | 92,84,000 |
| 02-Other Grants  | 40,70,000 | 44,36,000 | 44,36,000 | 48,80,000 |

|                                      |             |             |             |             |
|--------------------------------------|-------------|-------------|-------------|-------------|
| <b>Total - 2203-00-800-NP-002-31</b> | 1,21,04,000 | 1,31,13,000 | 1,17,75,000 | 1,41,64,000 |
|--------------------------------------|-------------|-------------|-------------|-------------|

50- Other Charges

|     |     |     |     |
|-----|-----|-----|-----|
| ... | ... | ... | ... |
|-----|-----|-----|-----|

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2203**

|   | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|---|------------------------------|---|--|---|
| <b>Total - 2203-00-800-NP-002</b>   | 1,63,24,801                  | 2,04,95,000                             | 1,78,41,000                              | 2,14,39,000                             |
| 005- Administration of Fulia Polytechnic for rehabilitation of displaced person. [ET] |                              |   |  |   |
| 01- Salaries  |                              |   |  |   |
| 01-Pay  | ...                          | 5,69,000                                | 5,69,000                                 | 5,86,000                                |
| 14-Grade Pay  | ...                          | 1,04,000                                | 1,04,000                                 | 1,05,000                                |
| 02-Dearness Allowance   | ...                          | 4,37,000                                | 2,55,000                                 | 4,01,000                                |
| 03-House Rent Allowance   | ...                          | 94,000                                  | 64,000                                   | 97,000                                  |
| 04-Ad hoc Bonus   | ...                          | 7,000                                   | 7,000                                    | 7,000                                   |
| 07-Other Allowances   | ...                          | 7,000                                   | 7,000                                    | 7,000                                   |
| 12-Medical Allowances   | ...                          | ...                                     | ...                                      | ...                                     |
| 13-Dearness Pay   | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2203-00-800-NP-005-01</b>  | ...                          | 12,18,000                               | 10,06,000                                | 12,03,000                               |
| 02- Wages   | 52,000                       | 30,000                                  | 30,000                                   | 32,000                                  |
| 07- Medical Reimbursements  | ...                          | ...                                     | ...                                      | ...                                     |
| 11- Travel Expenses   | 1,070                        | 13,000                                  | 13,000                                   | 14,000                                  |
| 12- Medical Reimbursements under WBHS 2008  | ...                          | ...                                     | ...                                      | ...                                     |
| 13- Office Expenses   |                              |   |  |   |
| 01-Electricity  | 11,330                       | 29,000                                  | 29,000                                   | 32,000                                  |
| 02-Telephone  | 1,928                        | 5,000                                   | 5,000                                    | 6,000                                   |
| 03-Maintenance / P.O.L. for Office Vehicles   | ...                          | ...                                     | ...                                      | ...                                     |
| 04-Other Office Expenses  | 10,338                       | 24,000                                  | 24,000                                   | 26,000                                  |
| <b>Total - 2203-00-800-NP-005-13</b>  | 23,596                       | 58,000                                  | 58,000                                   | 64,000                                  |
| 21- Materials and Supplies/Stores and Equipment                                       |                              |   |  |   |
| 03-Other Hospital Consumables   | ...                          | ...                                     | ...                                      | ...                                     |
| 04-Others   | 4,976                        | 13,000                                  | 13,000                                   | 14,000                                  |
| <b>Total - 2203-00-800-NP-005-21</b>  | 4,976                        | 13,000                                  | 13,000                                   | 14,000                                  |
| 27- Minor Works/ Maintenance  | 4,160                        | 5,000                                   | 5,000                                    | 6,000                                   |
| 34- Scholarships and Stipends   | ...                          | ...                                     | ...                                      | ...                                     |
| 50- Other Charges   | 26,436                       | 29,000                                  | 29,000                                   | 32,000                                  |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2203**

|  | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|--|------------------------------|---|--|---|
| <b>Total - 2203-00-800-NP-005</b>  | 1,12,238                     | 13,66,000                               | 11,54,000                                | 13,65,000                               |
| 006- Administration of Shibpur Politecnic for rehabilitation of displaced person. [ET] |                              |   |  |   |
| 01- Salaries   |                              |   |  |   |
| 01-Pay   | 1,94,635                     | 7,18,000                                | 7,18,000                                 | 7,40,000                                |
| 14-Grade Pay   | 15,323                       | 1,88,000                                | 1,88,000                                 | 1,90,000                                |
| 02-Dearness Allowance  | 17,262                       | 5,89,000                                | 3,43,000                                 | 5,39,000                                |
| 03-House Rent Allowance  | 1,548                        | 1,27,000                                | 86,000                                   | 1,30,000                                |
| 04-Ad hoc Bonus  | ...                          | 9,000                                   | 9,000                                    | 9,000                                   |
| 07-Other Allowances  | ...                          | 9,000                                   | 9,000                                    | 9,000                                   |
| 12-Medical Allowances  | ...                          | ...                                     | ...                                      | ...                                     |
| 13-Dearness Pay  | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2203-00-800-NP-006-01</b>   | 2,28,768                     | 16,40,000                               | 13,53,000                                | 16,17,000                               |
| 02- Wages  | 2,537                        | ...                                     | ...                                      | ...                                     |
| 07- Medical Reimbursements   | ...                          | ...                                     | ...                                      | ...                                     |
| 11- Travel Expenses  | ...                          | ...                                     | ...                                      | ...                                     |
| 12- Medical Reimbursements under WBHS 2008   | ...                          | ...                                     | ...                                      | ...                                     |
| 13- Office Expenses  |                              |   |  |   |
| 01-Electricity   | ...                          | ...                                     | ...                                      | ...                                     |
| 02-Telephone   | 18,732                       | 22,000                                  | 22,000                                   | 24,000                                  |
| 03-Maintenance / P.O.L. for Office Vehicles  | ...                          | 1,79,000                                | 1,79,000                                 | 1,97,000                                |
| 04-Other Office Expenses   | 22,447                       | 2,20,000                                | 2,20,000                                 | 2,42,000                                |
| <b>Total - 2203-00-800-NP-006-13</b>   | 41,179                       | 4,21,000                                | 4,21,000                                 | 4,63,000                                |
| 50- Other Charges  | 61,250                       | 4,07,000                                | 4,07,000                                 | 4,48,000                                |
| <b>Total - 2203-00-800-NP-006</b>  | 3,33,734                     | 24,68,000                               | 21,81,000                                | 25,28,000                               |
| 007- Administration of Asansol Polytechnic (Trade section). [ET]                       |                              |   |  |   |
| 01- Salaries   |                              |   |  |   |
| 01-Pay   | 8,93,860                     | 6,73,000                                | 6,73,000                                 | 6,93,000                                |
| 14-Grade Pay   | ...                          | 19,000                                  | 19,000                                   | 19,000                                  |
| 02-Dearness Allowance  | 4,02,792                     | 4,50,000                                | 2,62,000                                 | 4,13,000                                |
| 03-House Rent Allowance  | 78,696                       | 97,000                                  | 66,000                                   | 1,00,000                                |
| 04-Ad hoc Bonus  | ...                          | 7,000                                   | 7,000                                    | 7,000                                   |



**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2203**

|   | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|---|------------------------------|---|--|---|
| 07-Other Allowances                                     | ...                          | 7,000                                   | 7,000                                    | 7,000                                   |
| 12-Medical Allowances                                   | 9,900                        | 4,000                                   | 10,000                                   | 10,000                                  |
| 13-Dearness Pay   | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2203-00-800-NP-007-01</b>                    | 13,85,248                    | 12,57,000                               | 10,44,000                                | 12,49,000                               |
| 07- Medical Reimbursements                              | ...                          | ...                                     | ...                                      | ...                                     |
| 11- Travel Expenses                                     | ...                          | 1,000                                   | 1,000                                    | 1,000                                   |
| 12- Medical Reimbursements under WBHS 2008              | ...                          | ...                                     | ...                                      | ...                                     |
| 13- Office Expenses                                     |                              |   |  |   |
| 01-Electricity  | 5,04,809                     | 7,66,000                                | 7,66,000                                 | 8,43,000                                |
| 02-Telephone  | ...                          | 4,000                                   | 4,000                                    | 4,000                                   |
| 03-Maintenance / P.O.L. for Office Vehicles             | 26,573                       | 1,34,000                                | 1,34,000                                 | 1,47,000                                |
| 04-Other Office Expenses                                | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2203-00-800-NP-007-13</b>                    | 5,31,382                     | 9,04,000                                | 9,04,000                                 | 9,94,000                                |
| 50- Other Charges                                       | ...                          | 76,000                                  | 76,000                                   | 84,000                                  |
| <b>Total - 2203-00-800-NP-007</b>                       | 19,16,630                    | 22,38,000                               | 20,25,000                                | 23,28,000                               |
| 008- Strengthening of Technical Education Services [ET] |                              |   |  |   |
| 01- Salaries  |                              |   |  |   |
| 01-Pay  | ...                          | ...                                     | ...                                      | ...                                     |
| 14-Grade Pay  | ...                          | ...                                     | ...                                      | ...                                     |
| 02-Dearness Allowance                                   | ...                          | ...                                     | ...                                      | ...                                     |
| 03-House Rent Allowance                                 | ...                          | ...                                     | ...                                      | ...                                     |
| 04-Ad hoc Bonus   | ...                          | ...                                     | ...                                      | ...                                     |
| 07-Other Allowances                                     | ...                          | ...                                     | ...                                      | ...                                     |
| 12-Medical Allowances                                   | ...                          | ...                                     | ...                                      | ...                                     |
| 13-Dearness Pay   | ...                          | ...                                     | ...                                      | ...                                     |
| 07- Medical Reimbursements                              | ...                          | ...                                     | ...                                      | ...                                     |
| 12- Medical Reimbursements under WBHS 2008              | ...                          | ...                                     | ...                                      | ...                                     |
| 13- Office Expenses                                     |                              |   |  |   |
| 01-Electricity  | ...                          | ...                                     | ...                                      | ...                                     |
| 02-Telephone  | ...                          | 2,000                                   | 2,000                                    | 2,000                                   |
| 03-Maintenance / P.O.L. for Office Vehicles             | ...                          | ...                                     | ...                                      | ...                                     |
| 04-Other Office Expenses                                | ...                          | 10,000                                  | 10,000                                   | 11,000                                  |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2203**

|   | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|---|------------------------------|---|--|---|
| <b>Total - 2203-00-800-NP-008-13</b>  | ...                          | 12,000                                  | 12,000                                   | 13,000                                  |
| 50- Other Charges   | ...                          | 34,000                                  | 34,000                                   | 37,000                                  |
| <b>Total - 2203-00-800-NP-008</b>   | ...                          | 46,000                                  | 46,000                                   | 50,000                                  |
| 009- Assistance to Messes and Hostels attached to Govt. and Non-Govt. Engineering and Technical Institutions [ET] |                              |   |  |   |
| 01- Salaries  |                              |   |  |   |
| 01-Pay  | 2,21,508                     | 1,90,000                                | 1,90,000                                 | 1,96,000                                |
| 14-Grade Pay  | 6,800                        | 14,000                                  | 14,000                                   | 14,000                                  |
| 02-Dearness Allowance   | 15,100                       | 1,33,000                                | 77,000                                   | 1,22,000                                |
| 03-House Rent Allowance   | ...                          | 29,000                                  | 20,000                                   | 29,000                                  |
| 04-Ad hoc Bonus   | ...                          | 2,000                                   | 2,000                                    | 2,000                                   |
| 12-Medical Allowances   | 1,200                        | ...                                     | 1,000                                    | 1,000                                   |
| 13-Dearness Pay   | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2203-00-800-NP-009-01</b>  | 2,44,608                     | 3,68,000                                | 3,04,000                                 | 3,64,000                                |
| 02- Wages   | ...                          | ...                                     | 1,00,000                                 | 1,00,000                                |
| 12- Medical Reimbursements under WBHS 2008  | ...                          | ...                                     | ...                                      | ...                                     |
| 13- Office Expenses   |                              |   |  |   |
| 02-Telephone  | 3,771                        | ...                                     | ...                                      | ...                                     |
| 31- Grants-in-aid-GENERAL   |                              |   |  |   |
| 01-Salary Grants  | 1,99,50,031                  | 2,36,39,000                             | 1,99,09,000                              | 2,51,94,000                             |
| <b>Total - 2203-00-800-NP-009</b>   | 2,01,98,410                  | 2,40,07,000                             | 2,03,13,000                              | 2,56,58,000                             |
| 010- The West Bengal State Council of Vocational Education and Training [ET]                                      |                              |   |  |   |
| 31- Grants-in-aid-GENERAL   |                              |   |  |   |
| 01-Salary Grants  | 42,01,000                    | 45,37,000                               | 38,37,000                                | 48,55,000                               |
| 02-Other Grants   | 16,35,000                    | 23,76,000                               | 23,76,000                                | 26,14,000                               |
| <b>Total - 2203-00-800-NP-010-31</b>  | 58,36,000                    | 69,13,000                               | 62,13,000                                | 74,69,000                               |
| 50- Other Charges   | 1,21,263                     | ...                                     | ...                                      | ...                                     |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2203**

|   | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|---|------------------------------|---|--|---|
| <b>Total - 2203-00-800-NP-010</b>   | 59,57,263                    | 69,13,000                               | 62,13,000                                | 74,69,000                               |
| <b>Total - 2203-00-800-NP - Non Plan</b>  | 4,48,43,076                  | 5,75,33,000                             | 4,97,73,000                              | 6,08,37,000                             |
| <b>ND-Non Plan (Developmental)</b>  |                              |   |  |   |
| 002- Quality Improvement programme for Teachers of Polytechnics, Engineering and technical Colleges [ET]                        |                              |   |  |   |
| 50- Other Charges   | ...                          | ...                                     | ...                                      | ...                                     |
| <b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>  |                              |   |  |   |
| 001- Strengthening of Technical Education Services [ET]   |                              |   |  |   |
| 50- Other Charges   | ...                          | ...                                     | ...                                      | ...                                     |
| 002- Provision for quality improvement programme for teachers of Polytechnics, Engineering and Technical Colleges [ET]          |                              |   |  |   |
| 50- Other Charges   | ...                          | ...                                     | ...                                      | ...                                     |
| 004- Assistance to Messes and Hostels attached to Government and Non-Government Engineering and Technological Institutions [ET] |                              |   |  |   |
| 31- Grants-in-aid-GENERAL   |                              |   |  |   |
| 01-Salary Grants  | ...                          | ...                                     | ...                                      | ...                                     |
| 007- Strengthening of Technical Education Services. [ET]  |                              |   |  |   |
| 31- Grants-in-aid-GENERAL   |                              |   |  |   |
| 02-Other Grants   | ...                          | ...                                     | ...                                      | ...                                     |
| 50- Other Charges   | 57,61,934                    | 4,00,00,000                             | 4,00,00,000                              | 4,00,00,000                             |
| <b>Total - 2203-00-800-SP-007</b>   | 57,61,934                    | 4,00,00,000                             | 4,00,00,000                              | 4,00,00,000                             |
| 008- Lump provision for grants to Zilla Parishads/Urban Local Bodies (GLB) [ET]   |                              |   |  |   |
| 31- Grants-in-aid-GENERAL   |                              |   |  |   |
| 02-Other Grants   | ...                          | ...                                     | ...                                      | ...                                     |
| 010- Introduction of Vocational Education & Training under WBSCE&T [ET]   |                              |   |  |   |
| 13- Office Expenses   |                              |   |  |   |
| 01-Electricity  | ...                          | ...                                     | ...                                      | ...                                     |
| 31- Grants-in-aid-GENERAL   |                              |   |  |   |
| 01-Salary Grants  | 103,17,28,832                | 125,00,00,000                           | 125,00,00,000                            | 109,00,00,000                           |
| 02-Other Grants   | 4,32,41,425                  | 10,00,00,000                            | 10,00,00,000                             | 10,00,00,000                            |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2203**

|  | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|--|------------------------------|---|--|---|
| <b>Total - 2203-00-800-SP-010-31</b>                                       | 107,49,70,257                | 135,00,00,000                           | 135,00,00,000                            | 119,00,00,000                           |
| 50- Other Charges  | 1,85,15,408                  | 12,00,00,000                            | 12,00,00,000                             | 5,00,00,000                             |
| <b>Total - 2203-00-800-SP-010</b>  | 109,34,85,665                | 147,00,00,000                           | 147,00,00,000                            | 124,00,00,000                           |
| 012- National Vocational Education Qualification Framework<br>[ET]         |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 01-Salary Grants   | ...                          | 1,00,00,000                             | 1,00,00,000                              | 1,00,00,000                             |
| 02-Other Grants  | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2203-00-800-SP-012-31</b>                                       | ...                          | 1,00,00,000                             | 1,00,00,000                              | 1,00,00,000                             |
| 35- Grants for creation of Capital Assets                                  | ...                          | 2,50,00,000                             | 2,50,00,000                              | 2,50,00,000                             |
| <b>Total - 2203-00-800-SP-012</b>  | ...                          | 3,50,00,000                             | 3,50,00,000                              | 3,50,00,000                             |
| <b>Total - 2203-00-800-SP - State Plan (Annual Plan &amp; XII th Plan)</b> | 109,92,47,599                | 154,50,00,000                           | 154,50,00,000                            | 131,50,00,000                           |
| <b>CS-Centrally Sponsored (New Schemes)</b>                                |                              |   |  |   |
| 001- Computer Literature and Studies in Schools [ET]                       |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 01-Salary Grants   | ...                          | ...                                     | ...                                      | ...                                     |
| 002- National Vocational Education Qualification Framework<br>[ET]         |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 01-Salary Grants   | ...                          | ...                                     | ...                                      | ...                                     |
| 02-Other Grants  | ...                          | ...                                     | ...                                      | ...                                     |
| 35- Grants for creation of Capital Assets                                  | ...                          | ...                                     | ...                                      | ...                                     |
| 003- National Vocational Education Qualification Framework<br>[ET]         |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 01-Salary Grants   | 93,62,450                    | ...                                     | ...                                      | ...                                     |
| 02-Other Grants  | 3,16,01,000                  | ...                                     | ...                                      | ...                                     |
| <b>Total - 2203-00-800-CS-003-31</b>                                       | 4,09,63,450                  | ...                                     | ...                                      | ...                                     |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2203**

|   | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|---|------------------------------|---|--|---|
| <b>Total - 2203-00-800-CS-003</b>                                 | 4,09,63,450                  | ...                                     | ...                                      | ...                                     |
| <b>Total - 2203-00-800-CS - Centrally Sponsored (New Schemes)</b> | 4,09,63,450                  | ...                                     | ...                                      | ...                                     |
| <b>Total - 2203-00-800</b>  | <b>118,50,54,125</b>         | <b>160,25,33,000</b>                    | <b>159,47,73,000</b>                     | <b>137,58,37,000</b>                    |
| Voted   | 118,50,54,125                | 160,25,33,000                           | 159,47,73,000                            | 137,58,37,000                           |
| Charged   | ...                          | ...                                     | ...                                      | ...                                     |

**DETAILED ACCOUNT NO. 2203 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE**

**001- Direction and Administration**

**NP-Non Plan**

002-Directorate of Technical Education [ET]

70-Deduct Recoveries

|                  |         |     |         |         |
|------------------|---------|-----|---------|---------|
| 01-Others        | -59,541 | ... | -60,000 | -60,000 |
| 02-W.B.H.S. 2008 | ...     | ... | ...     | ...     |

003-Directorate of Vocational Education and Training [ET]

70-Deduct Recoveries

|                  |        |     |        |        |
|------------------|--------|-----|--------|--------|
| 01-Others        | -4,523 | ... | -5,000 | -5,000 |
| 02-W.B.H.S. 2008 | ...    | ... | ...    | ...    |

|  |         |     |         |         |
|--|---------|-----|---------|---------|
| <i>Total - 001 - Deduct - Recoveries</i> | -64,064 | ... | -65,000 | -65,000 |
|--|---------|-----|---------|---------|

**003- Training**

**NP-Non Plan**

001-Establishment of Pre-vocational Centres [ET]

70-Deduct Recoveries

|                  |         |     |         |         |
|------------------|---------|-----|---------|---------|
| 01-Others        | -72,000 | ... | -72,000 | -72,000 |
| 02-W.B.H.S. 2008 | ...     | ... | ...     | ...     |

002-Ahamedpur Engineering Training Workshop [ET]

70-Deduct Recoveries

|                  |     |     |     |     |
|------------------|-----|-----|-----|-----|
| 01-Others        | ... | ... | ... | ... |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |

003-Mining Education Branch [ET]

70-Deduct Recoveries

|                  |     |     |     |     |
|------------------|-----|-----|-----|-----|
| 01-Others        | ... | ... | ... | ... |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2203**

|  | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|--|------------------------------|---|--|---|
| <i>Total - 003 - Deduct - Recoveries</i>             | -72,000                      | ...                                     | -72,000                                  | -72,000                                 |
| <b>103- Technical Schools</b>                        |                              |   |  |   |
| <b>NP-Non Plan</b>                                   |                              |   |  |   |
| 001-Grants to Non-Government Technical Schools [ET]  |                              |   |  |   |
| 70-Deduct Recoveries                                 |                              |   |  |   |
| 01-Others  | -37,850                      | ...                                     | -38,000                                  | -38,000                                 |
| 02-W.B.H.S. 2008                                     | ...                          | ...                                     | ...                                      | ...                                     |
| <i>Total - 103 - Deduct - Recoveries</i>             | -37,850                      | ...                                     | -38,000                                  | -38,000                                 |
| <b>105- Polytechnics</b>                             |                              |   |  |   |
| <b>NP-Non Plan</b>                                   |                              |   |  |   |
| 001-Polytechnics [ET]                                |                              |   |  |   |
| 70-Deduct Recoveries                                 |                              |   |  |   |
| 01-Others  | -1,80,486                    | ...                                     | -1,80,000                                | -1,80,000                               |
| 02-W.B.H.S. 2008                                     | ...                          | ...                                     | ...                                      | ...                                     |
| 002-Facilities for part-time courses [ET]            |                              |   |  |   |
| 70-Deduct Recoveries                                 |                              |   |  |   |
| 01-Others  | ...                          | ...                                     | ...                                      | ...                                     |
| 02-W.B.H.S. 2008                                     | ...                          | ...                                     | ...                                      | ...                                     |
| 003-Grants to Non-Government Polytechnics [ET]       |                              |   |  |   |
| 70-Deduct Recoveries                                 |                              |   |  |   |
| 01-Others  | ...                          | ...                                     | ...                                      | ...                                     |
| 02-W.B.H.S. 2008                                     | ...                          | ...                                     | ...                                      | ...                                     |
| 004-Polytechnics-Diploma Courses-Trade Course [ET]   |                              |   |  |   |
| 70-Deduct Recoveries                                 |                              |   |  |   |
| 01-Others  | ...                          | ...                                     | ...                                      | ...                                     |
| 02-W.B.H.S. 2008                                     | ...                          | ...                                     | ...                                      | ...                                     |
| 005-Polytechnics-Trade Course [ET]                   |                              |   |  |   |
| 70-Deduct Recoveries                                 |                              |   |  |   |
| 01-Others  | ...                          | ...                                     | ...                                      | ...                                     |
| 02-W.B.H.S. 2008                                     | ...                          | ...                                     | ...                                      | ...                                     |
| 006-Polytechnics Diploma Courses [ET]                |                              |   |  |   |
| 70-Deduct Recoveries                                 |                              |   |  |   |
| 01-Others  | -17,870                      | ...                                     | -18,000                                  | -18,000                                 |
| 02-W.B.H.S. 2008                                     | ...                          | ...                                     | ...                                      | ...                                     |
| <b>SP-State Plan (Annual Plan &amp; XII th Plan)</b> |                              |   |  |   |
| 001-Polytechnics-Diploma Courses [ET]                |                              |   |  |   |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2203**

|  | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|--|------------------------------|---|--|---|
| 70-Deduct Recoveries   |                              |   |  |   |
| 01-Others  | ...                          | ...                                     | ...                                      | ...                                     |
| 02-W.B.H.S. 2008   | ...                          | ...                                     | ...                                      | ...                                     |
| 004-World Bank assistance for strengthening of Technical<br>Education (EAP) [ET] |                              |   |  |   |
| 70-Deduct Recoveries   |                              |   |  |   |
| 01-Others  | ...                          | ...                                     | ...                                      | ...                                     |
| 02-W.B.H.S. 2008   | ...                          | ...                                     | ...                                      | ...                                     |
| <i>Total - 105 - Deduct - Recoveries</i>   | -1,98,356                    | ...                                     | -1,98,000                                | -1,98,000                               |
| <b>107- Scholarships</b>   |                              |   |  |   |
| <b>NP-Non Plan</b>   |                              |   |  |   |
| 002-Politechnic DiplomaCourses [ET]  |                              |   |  |   |
| 70-Deduct Recoveries   |                              |   |  |   |
| 01-Others  | ...                          | ...                                     | ...                                      | ...                                     |
| 02-W.B.H.S. 2008   | ...                          | ...                                     | ...                                      | ...                                     |
| 003-Politecnic Diploma Courses [ET]  |                              |   |  |   |
| 70-Deduct Recoveries   |                              |   |  |   |
| 01-Others  | ...                          | ...                                     | ...                                      | ...                                     |
| 02-W.B.H.S. 2008   | ...                          | ...                                     | ...                                      | ...                                     |
| <i>Total - 107 - Deduct - Recoveries</i>   | ...                          | ...                                     | ...                                      | ...                                     |
| <b>789- Special Component Plan for Scheduled Castes</b>                          |                              |   |  |   |
| <b>NP-Non Plan</b>   |                              |   |  |   |
| 001-Politecnic Diploma Courses [ET]  |                              |   |  |   |
| 70-Deduct Recoveries   |                              |   |  |   |
| 01-Others  | ...                          | ...                                     | ...                                      | ...                                     |
| 02-W.B.H.S. 2008   | ...                          | ...                                     | ...                                      | ...                                     |
| <b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>                             |                              |   |  |   |
| 001-Polytecnic Diploma Courses [ET]  |                              |   |  |   |
| 70-Deduct Recoveries   |                              |   |  |   |
| 01-Others  | ...                          | ...                                     | ...                                      | ...                                     |
| 02-W.B.H.S. 2008   | ...                          | ...                                     | ...                                      | ...                                     |
| <i>Total - 789 - Deduct - Recoveries</i>   | ...                          | ...                                     | ...                                      | ...                                     |
| <b>796- Tribal Areas Sub-Plan</b>  |                              |   |  |   |
| <b>NP-Non Plan</b>   |                              |   |  |   |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2203**

|  | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|--|------------------------------|---|--|---|
| 001-Politecnic Diploma Courses [ET]  |                              |   |  |   |
| 70-Deduct Recoveries   |                              |   |  |   |
| 01-Others  | ...                          | ...                                     | ...                                      | ...                                     |
| 02-W.B.H.S. 2008   | ...                          | ...                                     | ...                                      | ...                                     |
| <b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>   |                              |   |  |   |
| 001-Polytecnic Diploma Courses [ET]  |                              |   |  |   |
| 70-Deduct Recoveries   |                              |   |  |   |
| 01-Others  | ...                          | ...                                     | ...                                      | ...                                     |
| 02-W.B.H.S. 2008   | ...                          | ...                                     | ...                                      | ...                                     |
| <i>Total - 796 - Deduct - Recoveries</i>   | ...                          | ...                                     | ...                                      | ...                                     |
| <b>800- Other Expenditure</b>  |                              |   |  |   |
| <b>NP-Non Plan</b>   |                              |   |  |   |
| 002-The West Bengal State Council of Technical Education [ET]  |                              |   |  |   |
| 70-Deduct Recoveries   |                              |   |  |   |
| 01-Others  | ...                          | ...                                     | ...                                      | ...                                     |
| 02-W.B.H.S. 2008   | ...                          | ...                                     | ...                                      | ...                                     |
| 005-Administration of Fulia Polytechnic for rehabilitation of displaced person. [ET]                             |                              |   |  |   |
| 70-Deduct Recoveries   |                              |   |  |   |
| 01-Others  | ...                          | ...                                     | ...                                      | ...                                     |
| 02-W.B.H.S. 2008   | ...                          | ...                                     | ...                                      | ...                                     |
| 006-Administration of Shibpur Politecnic for rehabilitation of displaced person. [ET]                            |                              |   |  |   |
| 70-Deduct Recoveries   |                              |   |  |   |
| 01-Others  | ...                          | ...                                     | ...                                      | ...                                     |
| 02-W.B.H.S. 2008   | ...                          | ...                                     | ...                                      | ...                                     |
| 007-Administration of Asansol Polytechnic (Trade section). [ET]  |                              |   |  |   |
| 70-Deduct Recoveries   |                              |   |  |   |
| 01-Others  | -7,134                       | ...                                     | -7,000                                   | -7,000                                  |
| 02-W.B.H.S. 2008   | ...                          | ...                                     | ...                                      | ...                                     |
| 008-Strengthening of Technical Education Services [ET]   |                              |   |  |   |
| 70-Deduct Recoveries   |                              |   |  |   |
| 01-Others  | ...                          | ...                                     | ...                                      | ...                                     |
| 02-W.B.H.S. 2008   | ...                          | ...                                     | ...                                      | ...                                     |
| 009-Assistance to Messes and Hostels attached to Govt. and Non-Govt. Engineering and Technical Institutions [ET] |                              |   |  |   |
| 70-Deduct Recoveries   |                              |   |  |   |
| 01-Others  | ...                          | ...                                     | ...                                      | ...                                     |



**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2203**

|   | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|---|------------------------------|---|--|---|
| 02-W.B.H.S. 2008  | ...                          | ...                                     | ...                                      | ...                                     |
| 010-The West Bengal State Council of Vocational Education and Training [ET] |                              |   |  |   |
| 70-Deduct Recoveries  |                              |   |  |   |
| 01-Others   | ...                          | ...                                     | ...                                      | ...                                     |
| 02-W.B.H.S. 2008  | ...                          | ...                                     | ...                                      | ...                                     |
| <b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>                        |                              |   |  |   |
| 010-Introduction of Vocational Education & Training under WBSCVE&T [ET]     |                              |   |  |   |
| 70-Deduct Recoveries  |                              |   |  |   |
| 01-Others   | -3,12,18,294                 | ...                                     | ...                                      | ...                                     |
| 02-W.B.H.S. 2008  | ...                          | ...                                     | ...                                      | ...                                     |
| <i>Total - 800 - Deduct - Recoveries</i>                                    | -3,12,25,428                 | ...                                     | -7,000                                   | -7,000                                  |
| <b>911- Deduct Recoveries of Overpayments</b>                               |                              |   |  |   |
| <b>NP-Non Plan</b>  |                              |   |  |   |
| 001-Polytechnics [ET]   |                              |   |  |   |
| 70-Deduct Recoveries  |                              |   |  |   |
| 01-Others   | -3,66,921                    | ...                                     | -3,67,000                                | -3,67,000                               |
| 02-W.B.H.S. 2008  | ...                          | ...                                     | ...                                      | ...                                     |
| 002-Directorate of Technical Education [ET]                                 |                              |   |  |   |
| 70-Deduct Recoveries  |                              |   |  |   |
| 01-Others   | -1,390                       | ...                                     | -1,000                                   | -1,000                                  |
| 003-Mining education Branch [ET]  |                              |   |  |   |
| 70-Deduct Recoveries  |                              |   |  |   |
| 01-Others   | -2,28,814                    | ...                                     | -2,29,000                                | -2,29,000                               |
| 010-xyz [ET]  |                              |   |  |   |
| 70-Deduct Recoveries  |                              |   |  |   |
| 01-Others   | ...                          | ...                                     | ...                                      | ...                                     |
| 02-W.B.H.S. 2008  | ...                          | ...                                     | ...                                      | ...                                     |
| <b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>                        |                              |   |  |   |
| 001-Polytechnic-Diploma Courses (BADP) [ET]                                 |                              |   |  |   |
| 70-Deduct Recoveries  |                              |   |  |   |
| 01-Others   | -11,61,051                   | ...                                     | ...                                      | ...                                     |
| 02-W.B.H.S. 2008  | ...                          | ...                                     | ...                                      | ...                                     |
| 002-Development of the College of Textile, Berhampur [ET]                   |                              |   |  |   |
| 70-Deduct Recoveries  |                              |   |  |   |
| 01-Others   | -1,16,375                    | ...                                     | ...                                      | ...                                     |
| 02-W.B.H.S. 2008  | ...                          | ...                                     | ...                                      | ...                                     |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2203**

|   | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|---|------------------------------|---|--|---|
| 003-New Scheme for Training facilities and Vocational Education facilities for Special Programme Community Polytechnics (BADP) [ET] |                              |   |  |   |
| 70-Deduct Recoveries  |                              |   |  |   |
| 01-Others   | -5,86,373                    | ...                                     | ...                                      | ...                                     |
| 02-W.B.H.S. 2008  | ...                          | ...                                     | ...                                      | ...                                     |
| 007-Strengthening of technical Education Services [ET]  |                              |   |  |   |
| 70-Deduct Recoveries  |                              |   |  |   |
| 01-Others   | -26,399                      | ...                                     | ...                                      | ...                                     |
| 02-W.B.H.S. 2008  | ...                          | ...                                     | ...                                      | ...                                     |
| 010-Introduction of Vocational Education & Training under West Bengal State Council of Vocational Education and Training [ET]       |                              |   |  |   |
| 70-Deduct Recoveries  |                              |   |  |   |
| 01-Others   | -1,000                       | ...                                     | ...                                      | ...                                     |
| 02-W.B.H.S. 2008  | ...                          | ...                                     | ...                                      | ...                                     |
| <i>Total - 911 - Deduct - Recoveries</i>  | -24,88,323                   | ...                                     | -5,97,000                                | -5,97,000                               |
| <i>Total - 2203 - Deduct - Recoveries</i>   | -3,40,86,021                 | ...                                     | -9,77,000                                | -9,77,000                               |

# REVENUE EXPENDITURE

## DEMAND No. 51

Technical Education & Training Department  
B-Social Services - (f) Labour and Labour Welfare  
Head of Account : 2230 - Labour and Employment

Voted Rs. 66,88,63,000

Charged Rs. Nil

Total Rs. 66,88,63,000

|                     | Voted Rs.    | Charged Rs. | Total Rs.    |
|---------------------|--------------|-------------|--------------|
| Gross Expenditure   | 66,88,63,000 | ...         | 66,88,63,000 |
| Deduct - Recoveries | -5,28,000    | ...         | -5,28,000    |
| Net Expenditure     | 66,83,35,000 | ...         | 66,83,35,000 |

## REVENUE EXPENDITURE

### ABSTRACT ACCOUNT

|   | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|---|------------------------------|---|--|---|
| <b>03 - TRAINING</b>                                    |                              |   |  |   |
| <b>003- Training of Craftsmen and Supervisors</b>       |                              |   |  |   |
| NP-Non Plan   | 40,25,32,209                 | 43,48,57,000                            | 42,93,80,000                             | 51,05,07,000                            |
| SP-State Plan (Annual Plan & XII th Plan)               | 1,95,14,679                  | 8,01,00,000                             | 8,01,00,000                              | 8,71,00,000                             |
| CS-Centrally Sponsored (New Schemes)                    | 34,81,776                    | 22,46,000                               | ...                                      | ...                                     |
| <b>Total - 003</b>                                      | <b>42,55,28,664</b>          | <b>51,72,03,000</b>                     | <b>50,94,80,000</b>                      | <b>59,76,07,000</b>                     |
| <b>102- Apprenticeship Training</b>                     |                              |   |  |   |
| NP-Non Plan   | 4,90,84,065                  | 7,21,73,000                             | 5,96,69,000                              | 7,12,56,000                             |
| <b>Total - 102</b>                                      | <b>4,90,84,065</b>           | <b>7,21,73,000</b>                      | <b>5,96,69,000</b>                       | <b>7,12,56,000</b>                      |
| <b>789- Special Component Plan for Scheduled Castes</b> |                              |   |  |   |
| CS-Centrally Sponsored (New Schemes)                    | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 789</b>                                      | <b>...</b>                   | <b>...</b>                              | <b>...</b>                               | <b>...</b>                              |
| <b>796- Tribal Areas Sub-Plan</b>                       |                              |   |  |   |
| CS-Centrally Sponsored (New Schemes)                    | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 796</b>                                      | <b>...</b>                   | <b>...</b>                              | <b>...</b>                               | <b>...</b>                              |

**REVENUE EXPENDITURE**  
**ABSTRACT ACCOUNT**

|  | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|--|------------------------------|---|--|---|
| <b>Grand Total - Gross</b>                             | <b>47,46,12,729</b>          | <b>58,93,76,000</b>                     | <b>56,91,49,000</b>                      | <b>66,88,63,000</b>                     |
| Voted  | 47,46,12,729                 | 58,93,76,000                            | 56,91,49,000                             | 66,88,63,000                            |
| Charged  | ...                          | ...                                     | ...                                      | ...                                     |
| <b>NP - Non Plan</b>                                   | <b>45,16,16,274</b>          | <b>50,70,30,000</b>                     | <b>48,90,49,000</b>                      | <b>58,17,63,000</b>                     |
| <b>SP - State Plan (Annual Plan &amp; XII th Plan)</b> | <b>1,95,14,679</b>           | <b>8,01,00,000</b>                      | <b>8,01,00,000</b>                       | <b>8,71,00,000</b>                      |
| <b>CS - Centrally Sponsored (New Schemes)</b>          | <b>34,81,776</b>             | <b>22,46,000</b>                        | ...                                      | ...                                     |
| <i>Deduct Recoveries</i>                               | <b>-5,27,091</b>             | ...                                     | <b>-5,28,000</b>                         | <b>-5,28,000</b>                        |
| <b>Grand Total - Net</b>                               | <b>47,40,85,638</b>          | <b>58,93,76,000</b>                     | <b>56,86,21,000</b>                      | <b>66,83,35,000</b>                     |
| Voted  | 47,40,85,638                 | 58,93,76,000                            | 56,86,21,000                             | 66,83,35,000                            |
| Charged  | ...                          | ...                                     | ...                                      | ...                                     |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2230**

|   | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|---|------------------------------|---|--|---|
| <b>DETAILED ACCOUNT NO. 2230-03-003 - TRAINING OF CRAFTSMEN AND SUPERVISORS</b> |                              |   |  |   |
| <b>03 - TRAINING</b>  |                              |   |  |   |
| <b>003- Training of Craftsmen and Supervisors</b>                               |                              |   |  |   |
| <b>NP-Non Plan</b>  |                              |   |  |   |
| 001- Vocational Training Centres [ET]   |                              |   |  |   |
| 01- Salaries  |                              |   |  |   |
| 01-Pay  | 22,18,05,247                 | 22,05,96,000                            | 22,05,96,000                             | 22,72,14,000                            |
| 14-Grade Pay  | 3,75,87,859                  | 4,55,02,000                             | 4,55,02,000                              | 4,59,57,000                             |
| 02-Dearness Allowance   | 8,19,94,383                  | 9,29,64,000                             | 10,08,16,000                             | 15,84,39,000                            |
| 03-House Rent Allowance   | 2,33,46,401                  | 3,72,54,000                             | 2,53,23,000                              | 3,82,44,000                             |
| 04-Ad hoc Bonus   | 15,08,466                    | 26,61,000                               | 26,61,000                                | 27,32,000                               |
| 05-Interim Relief   | ...                          | ...                                     | ...                                      | ...                                     |
| 07-Other Allowances   | 1,65,075                     | 26,61,000                               | 26,61,000                                | 26,61,000                               |
| 10-Overtime Allowance   | ...                          | ...                                     | ...                                      | ...                                     |
| 12-Medical Allowances   | 12,79,637                    | 17,97,000                               | 12,80,000                                | 12,93,000                               |
| 13-Dearness Pay   | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2230-03-003-NP-001-01</b>  | 36,76,87,068                 | 40,34,35,000                            | 39,88,39,000                             | 47,65,40,000                            |
| 02- Wages   | 4,91,662                     | 6,58,000                                | 6,58,000                                 | 7,04,000                                |
| 07- Medical Reimbursements  | ...                          | 35,000                                  | 35,000                                   | 39,000                                  |
| 11- Travel Expenses   | 6,83,572                     | 10,05,000                               | 10,05,000                                | 11,06,000                               |
| 12- Medical Reimbursements under WBHS 2008                                      | 51,55,756                    | 14,03,000                               | 14,03,000                                | 15,43,000                               |
| 13- Office Expenses   |                              |   |  |   |
| 01-Electricity  | 1,40,16,588                  | 79,37,000                               | 79,37,000                                | 87,31,000                               |
| 02-Telephone  | 6,82,933                     | 9,23,000                                | 9,23,000                                 | 10,15,000                               |
| 03-Maintenance / P.O.L. for Office Vehicles                                     | 3,92,555                     | 5,66,000                                | 5,66,000                                 | 6,23,000                                |
| 04-Other Office Expenses  | 27,62,899                    | 43,59,000                               | 43,59,000                                | 47,95,000                               |
| <b>Total - 2230-03-003-NP-001-13</b>  | 1,78,54,975                  | 1,37,85,000                             | 1,37,85,000                              | 1,51,64,000                             |
| 14- Rents, Rates and Taxes  | 1,20,000                     | 1,81,000                                | 1,81,000                                 | 1,99,000                                |
| 19- Maintenance   | 13,91,923                    | 25,77,000                               | 25,77,000                                | 28,35,000                               |
| 21- Materials and Supplies/Stores and Equipment                                 |                              |   |  |   |
| 03-Other Hospital Consumables   | 730                          | 38,000                                  | 38,000                                   | 42,000                                  |
| 04-Others   | 2,06,017                     | 3,60,000                                | 3,60,000                                 | 3,96,000                                |
| <b>Total - 2230-03-003-NP-001-21</b>  | 2,06,747                     | 3,98,000                                | 3,98,000                                 | 4,38,000                                |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2230**

|  | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|--|------------------------------|---|--|---|
| 28- Payment of Professional and Special Services |                              |   |  |   |
| 02-Other charges                                 | 9,68,618                     | 13,05,000                               | 13,05,000                                | 14,36,000                               |
| 34- Scholarships and Stipends                    | 882                          | 52,000                                  | 52,000                                   | 57,000                                  |
| 50- Other Charges                                | 32,45,733                    | 45,35,000                               | 45,35,000                                | 49,89,000                               |
| 51- Motor Vehicles                               | ...                          | ...                                     | ...                                      | ...                                     |
| 52- Machinery and Equipment/Tools and Plants     | 2,77,726                     | 1,60,000                                | 1,60,000                                 | 1,76,000                                |
| <b>Total - 2230-03-003-NP-001</b>                | 39,80,84,662                 | 42,95,29,000                            | 42,49,33,000                             | 50,52,26,000                            |
| 002- National Apprenticeship Training [ET]       |                              |   |  |   |
| 01- Salaries                                     |                              |   |  |   |
| 01-Pay   | 3,40,999                     | 2,27,000                                | 2,27,000                                 | 2,34,000                                |
| 14-Grade Pay                                     | 1,371                        | ...                                     | ...                                      | ...                                     |
| 02-Dearness Allowance                            | 2,395                        | 1,48,000                                | 86,000                                   | 1,36,000                                |
| 03-House Rent Allowance                          | 798                          | 32,000                                  | 22,000                                   | 33,000                                  |
| 04-Ad hoc Bonus                                  | ...                          | 2,000                                   | 2,000                                    | 2,000                                   |
| 07-Other Allowances                              | ...                          | 2,000                                   | 2,000                                    | 2,000                                   |
| 12-Medical Allowances                            | 242                          | 1,000                                   | ...                                      | ...                                     |
| 13-Dearness Pay                                  | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2230-03-003-NP-002-01</b>             | 3,45,805                     | 4,12,000                                | 3,39,000                                 | 4,07,000                                |
| 02- Wages  | ...                          | ...                                     | ...                                      | ...                                     |
| 07- Medical Reimbursements                       | ...                          | 3,000                                   | 3,000                                    | 3,000                                   |
| 11- Travel Expenses                              | ...                          | 24,000                                  | 24,000                                   | 26,000                                  |
| 12- Medical Reimbursements under WBHS 2008       | ...                          | 3,000                                   | 3,000                                    | 3,000                                   |
| 13- Office Expenses                              |                              |   |  |   |
| 01-Electricity                                   | ...                          | ...                                     | ...                                      | ...                                     |
| 02-Telephone                                     | ...                          | ...                                     | ...                                      | ...                                     |
| 03-Maintenance / P.O.L. for Office Vehicles      | ...                          | ...                                     | ...                                      | ...                                     |
| 04-Other Office Expenses                         | ...                          | ...                                     | ...                                      | ...                                     |
| 14- Rents, Rates and Taxes                       | ...                          | ...                                     | ...                                      | ...                                     |
| 19- Maintenance                                  | ...                          | ...                                     | ...                                      | ...                                     |
| 21- Materials and Supplies/Stores and Equipment  |                              |   |  |   |
| 03-Other Hospital Consumables                    | ...                          | ...                                     | ...                                      | ...                                     |
| 04-Others  | ...                          | ...                                     | ...                                      | ...                                     |
| 28- Payment of Professional and Special Services |                              |   |  |   |
| 02-Other charges                                 | ...                          | ...                                     | ...                                      | ...                                     |
| 34- Scholarships and Stipends                    | ...                          | ...                                     | ...                                      | ...                                     |
| 50- Other Charges                                | ...                          | ...                                     | ...                                      | ...                                     |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2230**

|   | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|---|------------------------------|---|--|---|
| 51- Motor Vehicles  | ...                          | ...                                     | ...                                      | ...                                     |
| 52- Machinery and Equipment/Tools and Plants              | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2230-03-003-NP-002</b>                         | 3,45,805                     | 4,42,000                                | 3,69,000                                 | 4,39,000                                |
| <b>003- Part-time Classes for Industrial Workers [ET]</b> |                              |   |  |   |
| <b>01- Salaries</b>                                       |                              |   |  |   |
| 01-Pay  | 24,79,119                    | 19,90,000                               | 19,90,000                                | 20,50,000                               |
| 14-Grade Pay  | 3,98,794                     | 5,22,000                                | 5,22,000                                 | 5,27,000                                |
| 02-Dearness Allowance                                     | 8,84,536                     | 16,33,000                               | 9,51,000                                 | 14,95,000                               |
| 03-House Rent Allowance                                   | 2,39,683                     | 3,52,000                                | 2,39,000                                 | 3,61,000                                |
| 04-Ad hoc Bonus   | 15,000                       | 25,000                                  | 25,000                                   | 26,000                                  |
| 07-Other Allowances                                       | 8,876                        | 25,000                                  | 25,000                                   | 25,000                                  |
| 12-Medical Allowances                                     | 12,600                       | 25,000                                  | 13,000                                   | 13,000                                  |
| 13-Dearness Pay   | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2230-03-003-NP-003-01</b>                      | 40,38,608                    | 45,72,000                               | 37,65,000                                | 44,97,000                               |
| 07- Medical Reimbursements                                | ...                          | ...                                     | ...                                      | ...                                     |
| 11- Travel Expenses                                       | 622                          | 14,000                                  | 14,000                                   | 15,000                                  |
| 12- Medical Reimbursements under WBHS 2008                | ...                          | 21,000                                  | 21,000                                   | 23,000                                  |
| <b>13- Office Expenses</b>                                |                              |   |  |   |
| 01-Electricity  | 22,332                       | 1,000                                   | 1,000                                    | 1,000                                   |
| 02-Telephone  | ...                          | ...                                     | ...                                      | ...                                     |
| 03-Maintenance / P.O.L. for Office Vehicles               | ...                          | ...                                     | ...                                      | ...                                     |
| 04-Other Office Expenses                                  | 16,195                       | 55,000                                  | 55,000                                   | 61,000                                  |
| <b>Total - 2230-03-003-NP-003-13</b>                      | 38,527                       | 56,000                                  | 56,000                                   | 62,000                                  |
| <b>21- Materials and Supplies/Stores and Equipment</b>    |                              |   |  |   |
| 03-Other Hospital Consumables                             | ...                          | ...                                     | ...                                      | ...                                     |
| 04-Others   | ...                          | ...                                     | ...                                      | ...                                     |
| <b>28- Payment of Professional and Special Services</b>   |                              |   |  |   |
| 02-Other charges  | ...                          | 1,26,000                                | 1,26,000                                 | 1,39,000                                |
| 50- Other Charges   | 23,985                       | 66,000                                  | 66,000                                   | 73,000                                  |
| <b>Total - 2230-03-003-NP-003</b>                         | 41,01,742                    | 48,55,000                               | 40,48,000                                | 48,09,000                               |
| <b>004- Craftsmen Training [ET]</b>                       |                              |   |  |   |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2230**

|   | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|---|------------------------------|---|--|---|
| 01- Salaries                                    |                              |   |  |   |
| 01-Pay  | ...                          | ...                                     | ...                                      | ...                                     |
| 14-Grade Pay                                    | ...                          | ...                                     | ...                                      | ...                                     |
| 02-Dearness Allowance                           | ...                          | ...                                     | ...                                      | ...                                     |
| 03-House Rent Allowance                         | ...                          | ...                                     | ...                                      | ...                                     |
| 04-Ad hoc Bonus                                 | ...                          | ...                                     | ...                                      | ...                                     |
| 07-Other Allowances                             | ...                          | ...                                     | ...                                      | ...                                     |
| 12-Medical Allowances                           | ...                          | ...                                     | ...                                      | ...                                     |
| 13-Dearness Pay                                 | ...                          | ...                                     | ...                                      | ...                                     |
| 02- Wages                                       | ...                          | ...                                     | ...                                      | ...                                     |
| 07- Medical Reimbursements                      | ...                          | ...                                     | ...                                      | ...                                     |
| 11- Travel Expenses                             | ...                          | ...                                     | ...                                      | ...                                     |
| 12- Medical Reimbursements under WBHS 2008      | ...                          | ...                                     | ...                                      | ...                                     |
| 13- Office Expenses                             |                              |   |  |   |
| 01-Electricity                                  | ...                          | ...                                     | ...                                      | ...                                     |
| 02-Telephone                                    | ...                          | ...                                     | ...                                      | ...                                     |
| 03-Maintenance / P.O.L. for Office Vehicles     | ...                          | ...                                     | ...                                      | ...                                     |
| 04-Other Office Expenses                        | ...                          | ...                                     | ...                                      | ...                                     |
| 21- Materials and Supplies/Stores and Equipment |                              |   |  |   |
| 01-Diet   | ...                          | ...                                     | ...                                      | ...                                     |
| 26- Advertising and Publicity Expenses          | ...                          | ...                                     | ...                                      | ...                                     |
| 50- Other Charges                               | ...                          | ...                                     | ...                                      | ...                                     |
| 53- Major Works / Land and Buildings            | ...                          | ...                                     | ...                                      | ...                                     |
| 005- National Apprenticeship Training [ET]      |                              |   |  |   |
| 01- Salaries                                    |                              |   |  |   |
| 01-Pay  | ...                          | ...                                     | ...                                      | ...                                     |
| 14-Grade Pay                                    | ...                          | ...                                     | ...                                      | ...                                     |
| 02-Dearness Allowance                           | ...                          | ...                                     | ...                                      | ...                                     |
| 03-House Rent Allowance                         | ...                          | ...                                     | ...                                      | ...                                     |
| 04-Ad hoc Bonus                                 | ...                          | ...                                     | ...                                      | ...                                     |
| 07-Other Allowances                             | ...                          | ...                                     | ...                                      | ...                                     |
| 12-Medical Allowances                           | ...                          | 1,000                                   | ...                                      | ...                                     |
| 13-Dearness Pay                                 | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2230-03-003-NP-005-01</b>            | ...                          | 1,000                                   | ...                                      | ...                                     |
| 07- Medical Reimbursements                      | ...                          | 3,000                                   | 3,000                                    | 3,000                                   |
| 11- Travel Expenses                             | ...                          | 26,000                                  | 26,000                                   | 29,000                                  |
| 12- Medical Reimbursements under WBHS 2008      | ...                          | 1,000                                   | 1,000                                    | 1,000                                   |



**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2230**

|  | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|--|------------------------------|---|--|---|
| 13- Office Expenses                                  |                              |   |  |   |
| 01-Electricity                                       | ...                          | ...                                     | ...                                      | ...                                     |
| 02-Telephone   | ...                          | ...                                     | ...                                      | ...                                     |
| 03-Maintenance / P.O.L. for Office Vehicles          | ...                          | ...                                     | ...                                      | ...                                     |
| 04-Other Office Expenses                             | ...                          | ...                                     | ...                                      | ...                                     |
| 14- Rents, Rates and Taxes                           | ...                          | ...                                     | ...                                      | ...                                     |
| 28- Payment of Professional and Special Services     |                              |   |  |   |
| 02-Other charges                                     | ...                          | ...                                     | ...                                      | ...                                     |
| 34- Scholarships and Stipends                        | ...                          | ...                                     | ...                                      | ...                                     |
| 50- Other Charges                                    | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2230-03-003-NP-005</b>                    | ...                          | 31,000                                  | 30,000                                   | 33,000                                  |
| 006- National Apprenticeship Training [ET]           |                              |   |  |   |
| 50- Other Charges                                    | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2230-03-003-NP - Non Plan</b>             | 40,25,32,209                 | 43,48,57,000                            | 42,93,80,000                             | 51,05,07,000                            |
| <b>SP-State Plan (Annual Plan &amp; XII th Plan)</b> |                              |   |  |   |
| 001- Craftsmen Training [ET]                         |                              |   |  |   |
| 01- Salaries   |                              |   |  |   |
| 01-Pay   | ...                          | ...                                     | ...                                      | ...                                     |
| 14-Grade Pay   | ...                          | ...                                     | ...                                      | ...                                     |
| 02-Dearness Allowance                                | ...                          | ...                                     | ...                                      | ...                                     |
| 03-House Rent Allowance                              | ...                          | ...                                     | ...                                      | ...                                     |
| 04-Ad hoc Bonus                                      | ...                          | ...                                     | ...                                      | ...                                     |
| 13-Dearness Pay                                      | ...                          | ...                                     | ...                                      | ...                                     |
| 11- Travel Expenses                                  | ...                          | ...                                     | ...                                      | ...                                     |
| 12- Medical Reimbursements under WBHS 2008           | ...                          | ...                                     | ...                                      | ...                                     |
| 13- Office Expenses                                  |                              |   |  |   |
| 01-Electricity                                       | 95,219                       | 1,48,000                                | 1,48,000                                 | 51,48,000                               |
| 02-Telephone   | 26,823                       | 1,48,000                                | 1,48,000                                 | 4,44,000                                |
| 03-Maintenance / P.O.L. for Office Vehicles          | 60,418                       | 1,48,000                                | 1,48,000                                 | 10,00,000                               |
| 04-Other Office Expenses                             | 30,982                       | 1,48,000                                | 1,48,000                                 | 10,00,000                               |
| <b>Total - 2230-03-003-SP-001-13</b>                 | 2,13,442                     | 5,92,000                                | 5,92,000                                 | 75,92,000                               |
| 19- Maintenance                                      | 4,37,496                     | 6,12,000                                | 6,12,000                                 | 6,12,000                                |
| 21- Materials and Supplies/Stores and Equipment      |                              |   |  |   |
| 04-Others  | 1,17,26,753                  | 2,58,40,000                             | 2,58,40,000                              | 2,58,40,000                             |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2230**

|  | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|--|------------------------------|---|--|---|
| 26- Advertising and Publicity Expenses                                       | 1,11,891                     | 3,04,000                                | 3,04,000                                 | 3,04,000                                |
| 34- Scholarships and Stipends  | ...                          | ...                                     | ...                                      | 75,00,000                               |
| 50- Other Charges  | 1,11,378                     | 1,52,000                                | 1,52,000                                 | 2,01,52,000                             |
| 52- Machinery and Equipment/Tools and Plants                                 | ...                          | ...                                     | ...                                      | ...                                     |
| 53- Major Works / Land and Buildings   | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2230-03-003-SP-001</b>  | 1,26,00,960                  | 2,75,00,000                             | 2,75,00,000                              | 6,20,00,000                             |
| <b>002- National Apprenticeship Training [ET]</b>                            |                              |   |  |   |
| <b>01- Salaries</b>  |                              |   |  |   |
| 01-Pay   | ...                          | ...                                     | ...                                      | ...                                     |
| 14-Grade Pay   | ...                          | ...                                     | ...                                      | ...                                     |
| 02-Dearness Allowance  | ...                          | ...                                     | ...                                      | ...                                     |
| 03-House Rent Allowance  | ...                          | ...                                     | ...                                      | ...                                     |
| 04-Ad hoc Bonus  | ...                          | ...                                     | ...                                      | ...                                     |
| 12-Medical Allowances  | ...                          | ...                                     | ...                                      | ...                                     |
| 13-Dearness Pay  | ...                          | ...                                     | ...                                      | ...                                     |
| <b>07- Medical Reimbursements</b>  | ...                          | ...                                     | ...                                      | ...                                     |
| <b>11- Travel Expenses</b>   | ...                          | ...                                     | ...                                      | ...                                     |
| <b>12- Medical Reimbursements under WBHS 2008</b>                            | ...                          | ...                                     | ...                                      | ...                                     |
| <b>14- Rents, Rates and Taxes</b>  | 2,09,502                     | 2,51,00,000                             | 2,51,00,000                              | 1,00,000                                |
| <b>28- Payment of Professional and Special Services</b>                      |                              |   |  |   |
| 01-Capitation fees for IMPs  | 17,074                       | 20,00,000                               | 20,00,000                                | 1,000                                   |
| 02-Other charges   | 12,55,701                    | 55,00,000                               | 55,00,000                                | 74,99,000                               |
| <b>Total - 2230-03-003-SP-002-28</b>   | 12,72,775                    | 75,00,000                               | 75,00,000                                | 75,00,000                               |
| 34- Scholarships and Stipends  | 50,381                       | 75,00,000                               | 75,00,000                                | ...                                     |
| 50- Other Charges  | 47,56,678                    | 1,00,00,000                             | 1,00,00,000                              | 1,50,00,000                             |
| <b>Total - 2230-03-003-SP-002</b>  | 62,89,336                    | 5,01,00,000                             | 5,01,00,000                              | 2,26,00,000                             |
| <b>003- Craftsmen Training State Project Implementation Unit (BADP) [ET]</b> |                              |   |  |   |
| 11- Travel Expenses  | ...                          | ...                                     | ...                                      | ...                                     |
| <b>004- State Project Implementation Unit [75:25] (State Share) [ET]</b>     |                              |   |  |   |
| <b>01- Salaries</b>  |                              |   |  |   |
| 01-Pay   | 5,25,180                     | 13,00,000                               | 13,00,000                                | 13,00,000                               |
| 14-Grade Pay   | 13,600                       | 2,00,000                                | 2,00,000                                 | 2,00,000                                |
| 02-Dearness Allowance  | 23,760                       | 2,00,000                                | 2,00,000                                 | 2,00,000                                |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2230**

|  | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|--|------------------------------|---|--|---|
| 03-House Rent Allowance  | 7,920                        | 1,50,000                                | 1,50,000                                 | 1,50,000                                |
| 04-Ad hoc Bonus  | 2,500                        | 10,000                                  | 10,000                                   | 10,000                                  |
| 07-Other Allowances  | 640                          | 1,000                                   | 1,000                                    | 1,000                                   |
| 12-Medical Allowances  | 2,400                        | 1,000                                   | 1,000                                    | 1,000                                   |
| 13-Dearness Pay  | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2230-03-003-SP-004-01</b>                                       | 5,76,000                     | 18,62,000                               | 18,62,000                                | 18,62,000                               |
| 07- Medical Reimbursements   | ...                          | ...                                     | ...                                      | ...                                     |
| 11- Travel Expenses  | ...                          | 2,00,000                                | 2,00,000                                 | 2,00,000                                |
| 12- Medical Reimbursements under WBHS 2008                                 | ...                          | ...                                     | ...                                      | ...                                     |
| 13- Office Expenses  |                              |   |  |   |
| 01-Electricity   | ...                          | ...                                     | ...                                      | ...                                     |
| 02-Telephone   | 3,094                        | 50,000                                  | 50,000                                   | 50,000                                  |
| 03-Maintenance / P.O.L. for Office Vehicles                                | ...                          | 2,50,000                                | 2,50,000                                 | 2,50,000                                |
| 04-Other Office Expenses   | 4,681                        | ...                                     | ...                                      | ...                                     |
| <b>Total - 2230-03-003-SP-004-13</b>                                       | 7,775                        | 3,00,000                                | 3,00,000                                 | 3,00,000                                |
| 21- Materials and Supplies/Stores and Equipment                            |                              |   |  |   |
| 04-Others  | ...                          | ...                                     | ...                                      | ...                                     |
| 50- Other Charges  | 40,608                       | 1,38,000                                | 1,38,000                                 | 1,38,000                                |
| <b>Total - 2230-03-003-SP-004</b>  | 6,24,383                     | 25,00,000                               | 25,00,000                                | 25,00,000                               |
| 007- Skill Development Mission (State Share) (OCASPS) [ET]                 |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 02-Other Grants  | ...                          | ...                                     | ...                                      | ...                                     |
| 008- Skill Development Mission (Central Share) (OCASPS) [ET]               |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 02-Other Grants  | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2230-03-003-SP - State Plan (Annual Plan &amp; XII th Plan)</b> | 1,95,14,679                  | 8,01,00,000                             | 8,01,00,000                              | 8,71,00,000                             |
| <b>CS-Centrally Sponsored (New Schemes)</b>                                |                              |   |  |   |
| 001- State Project Implementation Unit [ET]                                |                              |   |  |   |
| 01- Salaries   |                              |   |  |   |
| 01-Pay   | 3,56,980                     | 15,00,000                               | ...                                      | ...                                     |
| 14-Grade Pay   | 76,000                       | 1,51,000                                | ...                                      | ...                                     |
| 02-Dearness Allowance  | 1,94,846                     | 2,00,000                                | ...                                      | ...                                     |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2230**

|  | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|--|------------------------------|---|--|---|
| 03-House Rent Allowance  | 60,000                       | 1,29,000                                | ...                                      | ...                                     |
| 04-Ad hoc Bonus  | ...                          | ...                                     | ...                                      | ...                                     |
| 12-Medical Allowances  | ...                          | 4,000                                   | ...                                      | ...                                     |
| 13-Dearness Pay  | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2230-03-003-CS-001-01</b>                                       | 6,87,826                     | 19,84,000                               | ...                                      | ...                                     |
| 07- Medical Reimbursements   | ...                          | ...                                     | ...                                      | ...                                     |
| 11- Travel Expenses  | ...                          | 33,000                                  | ...                                      | ...                                     |
| 12- Medical Reimbursements under WBHS 2008                                 | ...                          | ...                                     | ...                                      | ...                                     |
| 13- Office Expenses  |                              |   |  |   |
| 01-Electricity   | ...                          | ...                                     | ...                                      | ...                                     |
| 02-Telephone   | 5,929                        | 5,000                                   | ...                                      | ...                                     |
| 03-Maintenance / P.O.L. for Office Vehicles                                | 1,70,427                     | 52,000                                  | ...                                      | ...                                     |
| 04-Other Office Expenses   | ...                          | 73,000                                  | ...                                      | ...                                     |
| <b>Total - 2230-03-003-CS-001-13</b>                                       | 1,76,356                     | 1,30,000                                | ...                                      | ...                                     |
| 14- Rents, Rates and Taxes   | ...                          | ...                                     | ...                                      | ...                                     |
| 19- Maintenance  | ...                          | ...                                     | ...                                      | ...                                     |
| 21- Materials and Supplies/Stores and Equipment                            |                              |   |  |   |
| 04-Others  | ...                          | ...                                     | ...                                      | ...                                     |
| 34- Scholarships and Stipends  | ...                          | ...                                     | ...                                      | ...                                     |
| 50- Other Charges  | 39,372                       | 99,000                                  | ...                                      | ...                                     |
| <b>Total - 2230-03-003-CS-001</b>  | 9,03,554                     | 22,46,000                               | ...                                      | ...                                     |
| 002- State Steering Committee [ET]   |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 02-Other Grants  | ...                          | ...                                     | ...                                      | ...                                     |
| 003- State Implementation Cell [ET]  |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 02-Other Grants  | ...                          | ...                                     | ...                                      | ...                                     |
| 004- State Committee for SDIS Scheme [ET]                                  |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 02-Other Grants  | ...                          | ...                                     | ...                                      | ...                                     |
| 005- Skill Development Training through Vocational Training<br>Scheme [ET] |                              |   |  |   |
| 50- Other Charges  | 25,78,222                    | ...                                     | ...                                      | ...                                     |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2230**

|   | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|---|------------------------------|---|--|---|
| <b>Total - 2230-03-003-CS-005</b>                                 | 25,78,222                    | ...                                     | ...                                      | ...                                     |
| <b>Total - 2230-03-003-CS - Centrally Sponsored (New Schemes)</b> | 34,81,776                    | 22,46,000                               | ...                                      | ...                                     |
| <b>Total - 2230-03-003</b>  | <b>42,55,28,664</b>          | <b>51,72,03,000</b>                     | <b>50,94,80,000</b>                      | <b>59,76,07,000</b>                     |
| Voted   | 42,55,28,664                 | 51,72,03,000                            | 50,94,80,000                             | 59,76,07,000                            |
| Charged   | ...                          | ...                                     | ...                                      | ...                                     |

**DETAILED ACCOUNT NO. 2230-03-102 - APPRENTICESHIP TRAINING**

**03 - TRAINING**

**102- Apprenticeship Training**

**NP-Non Plan**

001- National Apprenticeship Training [ET]

01- Salaries

|                         |             |             |             |             |
|-------------------------|-------------|-------------|-------------|-------------|
| 01-Pay                  | 3,10,04,891 | 3,44,87,000 | 3,44,87,000 | 3,55,22,000 |
| 14-Grade Pay            | 45,02,338   | 44,68,000   | 44,68,000   | 45,13,000   |
| 02-Dearness Allowance   | 98,41,385   | 2,53,21,000 | 1,47,59,000 | 2,32,20,000 |
| 03-House Rent Allowance | 28,80,725   | 54,54,000   | 37,07,000   | 56,05,000   |
| 04-Ad hoc Bonus         | 1,62,500    | 3,90,000    | 3,90,000    | 4,00,000    |
| 07-Other Allowances     | 27,544      | 3,90,000    | 3,90,000    | 3,90,000    |
| 12-Medical Allowances   | 90,311      | 2,85,000    | 90,000      | 91,000      |
| 13-Dearness Pay         | ...         | ...         | ...         | ...         |

**Total - 2230-03-102-NP-001-01**      4,85,09,694      7,07,95,000      5,82,91,000      6,97,41,000

|   |          |          |          |          |
|---|----------|----------|----------|----------|
| 02- Wages                                   | 5,520    | 23,000   | 23,000   | 25,000   |
| 07- Medical Reimbursements                  | ...      | 1,000    | 1,000    | 1,000    |
| 11- Travel Expenses                         | 69,692   | 1,24,000 | 1,24,000 | 1,36,000 |
| 12- Medical Reimbursements under WBHS 2008  | 1,36,658 | 2,27,000 | 2,27,000 | 2,50,000 |
| 13- Office Expenses                         |          |          |          |          |
| 01-Electricity                              | ...      | 2,000    | 2,000    | 2,000    |
| 02-Telephone                                | 45,422   | 53,000   | 53,000   | 58,000   |
| 03-Maintenance / P.O.L. for Office Vehicles | 500      | 15,000   | 15,000   | 17,000   |
| 04-Other Office Expenses                    | 88,671   | 1,87,000 | 1,87,000 | 2,06,000 |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2230**

|  | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|--|------------------------------|---|--|---|
| <b>Total - 2230-03-102-NP-001-13</b>             | 1,34,593                     | 2,57,000                                | 2,57,000                                 | 2,83,000                                |
| 14- Rents, Rates and Taxes                       | ...                          | ...                                     | ...                                      | ...                                     |
| 19- Maintenance                                  | ...                          | 2,000                                   | 2,000                                    | 2,000                                   |
| 21- Materials and Supplies/Stores and Equipment  |                              |   |  |   |
| 04-Others  | ...                          | 2,000                                   | 2,000                                    | 2,000                                   |
| 28- Payment of Professional and Special Services |                              |   |  |   |
| 02-Other charges                                 | 1,87,748                     | 6,23,000                                | 6,23,000                                 | 6,85,000                                |
| 34- Scholarships and Stipends                    | ...                          | ...                                     | ...                                      | ...                                     |
| 50- Other Charges                                | 40,160                       | 75,000                                  | 75,000                                   | 83,000                                  |
| 51- Motor Vehicles                               | ...                          | ...                                     | ...                                      | ...                                     |
| 52- Machinery and Equipment/Tools and Plants     | ...                          | 44,000                                  | 44,000                                   | 48,000                                  |
| <b>Total - 2230-03-102-NP - Non Plan</b>         | 4,90,84,065                  | 7,21,73,000                             | 5,96,69,000                              | 7,12,56,000                             |
| <b>Total - 2230-03-102</b>                       | <b>4,90,84,065</b>           | <b>7,21,73,000</b>                      | <b>5,96,69,000</b>                       | <b>7,12,56,000</b>                      |
| Voted  | 4,90,84,065                  | 7,21,73,000                             | 5,96,69,000                              | 7,12,56,000                             |
| Charged  | ...                          | ...                                     | ...                                      | ...                                     |

**DETAILED ACCOUNT NO. 2230-03-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES**

**03 - TRAINING**

**789- Special Component Plan for Scheduled Castes**

**CS-Centrally Sponsored (New Schemes)**

001- Skill Development Training through Vocational Training  
Scheme [ET]

50- Other Charges

**Total - 2230-03-789**

Voted  
Charged

|     |     |     |     |
|-----|-----|-----|-----|
| ... | ... | ... | ... |
| ... | ... | ... | ... |

**DETAILED ACCOUNT NO. 2230-03-796 - TRIBAL AREAS SUB-PLAN**

**03 - TRAINING**

**796- Tribal Areas Sub-Plan**

**CS-Centrally Sponsored (New Schemes)**

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2230**

|  | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|--|------------------------------|---|--|---|
| 001-Skill Development Training through Vocational Training Scheme [ET] |                              |   |  |   |
| 50- Other Charges  | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2230-03-796</b>   | ...                          | ...                                     | ...                                      | ...                                     |
| Voted  | ...                          | ...                                     | ...                                      | ...                                     |
| Charged  | ...                          | ...                                     | ...                                      | ...                                     |

**DETAILED ACCOUNT NO. 2230 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE**

**03 - TRAINING**

**003- Training of Craftsmen and Supervisors**

**NP-Non Plan**

|  |           |     |           |           |
|--|-----------|-----|-----------|-----------|
| 001-Vocational Training Centres [ET]                 |           |     |           |           |
| 70-Deduct Recoveries                                 |           |     |           |           |
| 01-Others  | -4,72,878 | ... | -4,73,000 | -4,73,000 |
| 02-W.B.H.S. 2008                                     | ...       | ... | ...       | ...       |
| 002-National Apprenticeship Training [ET]            |           |     |           |           |
| 70-Deduct Recoveries                                 |           |     |           |           |
| 01-Others  | -3,600    | ... | -4,000    | -4,000    |
| 02-W.B.H.S. 2008                                     | ...       | ... | ...       | ...       |
| 003-Part-time Classes for Industrial Workers [ET]    |           |     |           |           |
| 70-Deduct Recoveries                                 |           |     |           |           |
| 01-Others  | ...       | ... | ...       | ...       |
| 02-W.B.H.S. 2008                                     | ...       | ... | ...       | ...       |
| 004-Craftsmen Training [ET]                          |           |     |           |           |
| 70-Deduct Recoveries                                 |           |     |           |           |
| 01-Others  | ...       | ... | ...       | ...       |
| 02-W.B.H.S. 2008                                     | ...       | ... | ...       | ...       |
| 005-National Apprenticeship Training [ET]            |           |     |           |           |
| 70-Deduct Recoveries                                 |           |     |           |           |
| 01-Others  | ...       | ... | ...       | ...       |
| 02-W.B.H.S. 2008                                     | ...       | ... | ...       | ...       |
| <b>SP-State Plan (Annual Plan &amp; XII th Plan)</b> |           |     |           |           |
| 001-Craftsmen Training [ET]                          |           |     |           |           |
| 70-Deduct Recoveries                                 |           |     |           |           |
| 01-Others  | ...       | ... | ...       | ...       |
| 02-W.B.H.S. 2008                                     | ...       | ... | ...       | ...       |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2230**

|  | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|--|------------------------------|---|--|---|
| <hr/>  |                              |   |  |   |
| 002-National Apprenticeship Training [ET]                        |                              |   |  |   |
| 70-Deduct Recoveries   |                              |   |  |   |
| 01-Others  | ...                          | ...                                     | ...                                      | ...                                     |
| 02-W.B.H.S. 2008   | ...                          | ...                                     | ...                                      | ...                                     |
| 004-State Project Implementation Unit [75:25] (State Share) [ET] |                              |   |  |   |
| 70-Deduct Recoveries   |                              |   |  |   |
| 01-Others  | ...                          | ...                                     | ...                                      | ...                                     |
| 02-W.B.H.S. 2008   | ...                          | ...                                     | ...                                      | ...                                     |
| <b>CS-Centrally Sponsored (New Schemes)</b>                      |                              |   |  |   |
| 001-State Project Implementation Unit [ET]                       |                              |   |  |   |
| 70-Deduct Recoveries   |                              |   |  |   |
| 01-Others  | ...                          | ...                                     | ...                                      | ...                                     |
| 02-W.B.H.S. 2008   | ...                          | ...                                     | ...                                      | ...                                     |
| <i>Total - 003 - Deduct - Recoveries</i>                         | -4,76,478                    | ...                                     | -4,77,000                                | -4,77,000                               |
| <hr/>  |                              |   |  |   |
| <b>102- Apprenticeship Training</b>                              |                              |   |  |   |
| <b>NP-Non Plan</b>   |                              |   |  |   |
| 001-National Apprenticeship Training [ET]                        |                              |   |  |   |
| 70-Deduct Recoveries   |                              |   |  |   |
| 01-Others  | -80                          | ...                                     | ...                                      | ...                                     |
| 02-W.B.H.S. 2008   | ...                          | ...                                     | ...                                      | ...                                     |
| <i>Total - 102 - Deduct - Recoveries</i>                         | -80                          | ...                                     | ...                                      | ...                                     |
| <hr/>  |                              |   |  |   |
| <b>911- Deduct Recoveries of Overpayments</b>                    |                              |   |  |   |
| <b>NP-Non Plan</b>   |                              |   |  |   |
| 001-vocational Training Centres [ET]                             |                              |   |  |   |
| 70-Deduct Recoveries   |                              |   |  |   |
| 01-Others  | -50,533                      | ...                                     | -51,000                                  | -51,000                                 |
| 02-W.B.H.S. 2008   | ...                          | ...                                     | ...                                      | ...                                     |
| <b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>             |                              |   |  |   |
| 002-National Apprenticeship Training [ET]                        |                              |   |  |   |
| 70-Deduct Recoveries   |                              |   |  |   |
| 01-Others  | ...                          | ...                                     | ...                                      | ...                                     |
| <i>Total - 911 - Deduct - Recoveries</i>                         | -50,533                      | ...                                     | -51,000                                  | -51,000                                 |
| <hr/>  |                              |   |  |   |
| <b>Total - 2230 - Deduct - Recoveries</b>                        | -5,27,091                    | ...                                     | -5,28,000                                | -5,28,000                               |
| <hr/>  |                              |   |  |   |



# REVENUE EXPENDITURE

## DEMAND No. 51

Technical Education & Training Department

B-Social Services - (h) Others

Head of Account : 2251 - Secretariat--Social Services

Voted Rs. 3,08,00,000

Charged Rs. Nil

Total Rs. 3,08,00,000

|                     | Voted Rs.   | Charged Rs. | Total Rs.   |
|---------------------|-------------|-------------|-------------|
| Gross Expenditure   | 3,08,00,000 | ...         | 3,08,00,000 |
| Deduct - Recoveries | ...         | ...         | ...         |
| Net Expenditure     | 3,08,00,000 | ...         | 3,08,00,000 |

# REVENUE EXPENDITURE

## ABSTRACT ACCOUNT

|                                  | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|----------------------------------|------------------------------|---|--|---|
| 090- Secretariate<br>NP-Non Plan | 2,38,76,605                  | 3,09,87,000                             | 2,59,27,000                              | 3,08,00,000                             |
| Total - 090                      | 2,38,76,605                  | 3,09,87,000                             | 2,59,27,000                              | 3,08,00,000                             |
| Grand Total - Gross              | 2,38,76,605                  | 3,09,87,000                             | 2,59,27,000                              | 3,08,00,000                             |
| Voted                            | 2,38,76,605                  | 3,09,87,000                             | 2,59,27,000                              | 3,08,00,000                             |
| Charged                          | ...                          | ...                                     | ...                                      | ...                                     |
| NP - Non Plan                    | 2,38,76,605                  | 3,09,87,000                             | 2,59,27,000                              | 3,08,00,000                             |
| Deduct Recoveries                | ...                          | ...                                     | ...                                      | ...                                     |
| Grand Total - Net                | 2,38,76,605                  | 3,09,87,000                             | 2,59,27,000                              | 3,08,00,000                             |
| Voted                            | 2,38,76,605                  | 3,09,87,000                             | 2,59,27,000                              | 3,08,00,000                             |
| Charged                          | ...                          | ...                                     | ...                                      | ...                                     |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2251**

|  | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|--|------------------------------|---|--|---|
| <b>DETAILED ACCOUNT NO. 2251-00-090 - SECRETARIATE</b>   |                              |   |  |   |
| <b>090- Secretariate</b>                                 |                              |   |  |   |
| <b>NP-Non Plan</b>                                       |                              |   |  |   |
| 009- Department of Technical Education and Training [ET] |                              |   |  |   |
| 01- Salaries   |                              |   |  |   |
| 01-Pay   | 1,03,43,504                  | 1,42,04,000                             | 1,42,04,000                              | 1,46,30,000                             |
| 14-Grade Pay   | 28,37,046                    | 15,15,000                               | 15,15,000                                | 15,30,000                               |
| 02-Dearness Allowance                                    | 60,35,296                    | 1,02,17,000                             | 59,55,000                                | 93,73,000                               |
| 03-House Rent Allowance                                  | 17,08,169                    | 22,01,000                               | 14,96,000                                | 22,62,000                               |
| 04-Ad hoc Bonus  | 1,12,500                     | 1,57,000                                | 1,57,000                                 | 1,62,000                                |
| 07-Other Allowances                                      | 81,910                       | 1,57,000                                | 1,57,000                                 | 1,57,000                                |
| 12-Medical Allowances                                    | 12,860                       | 1,06,000                                | 13,000                                   | 13,000                                  |
| 13-Dearness Pay  | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2251-00-090-NP-009-01</b>                     | 2,11,31,285                  | 2,85,57,000                             | 2,34,97,000                              | 2,81,27,000                             |
| 07- Medical Reimbursements                               | 1,39,371                     | 14,000                                  | 14,000                                   | 15,000                                  |
| 11- Travel Expenses                                      | 2,17,678                     | 1,13,000                                | 1,13,000                                 | 1,24,000                                |
| 12- Medical Reimbursements under WBHS 2008               | 2,29,713                     | 83,000                                  | 83,000                                   | 91,000                                  |
| 13- Office Expenses                                      |                              |   |  |   |
| 01-Electricity   | 9,535                        | 3,000                                   | 3,000                                    | 3,000                                   |
| 02-Telephone   | 1,40,863                     | 1,68,000                                | 1,68,000                                 | 1,85,000                                |
| 03-Maintenance / P.O.L. for Office Vehicles              | 11,82,683                    | 13,07,000                               | 13,07,000                                | 14,38,000                               |
| 04-Other Office Expenses                                 | 5,90,426                     | 4,17,000                                | 4,17,000                                 | 4,59,000                                |
| <b>Total - 2251-00-090-NP-009-13</b>                     | 19,23,507                    | 18,95,000                               | 18,95,000                                | 20,85,000                               |
| 28- Payment of Professional and Special Services         |                              |   |  |   |
| 02-Other charges   | ...                          | 5,000                                   | 5,000                                    | 6,000                                   |
| 50- Other Charges  | 2,35,051                     | 3,20,000                                | 3,20,000                                 | 3,52,000                                |
| <b>Total - 2251-00-090-NP - Non Plan</b>                 | 2,38,76,605                  | 3,09,87,000                             | 2,59,27,000                              | 3,08,00,000                             |
| <b>Total - 2251-00-090</b>                               | <b>2,38,76,605</b>           | <b>3,09,87,000</b>                      | <b>2,59,27,000</b>                       | <b>3,08,00,000</b>                      |
| Voted  | 2,38,76,605                  | 3,09,87,000                             | 2,59,27,000                              | 3,08,00,000                             |
| Charged  | ...                          | ...                                     | ...                                      | ...                                     |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2251**

|           | Budget    | Revised   | Budget    |
|-----------|-----------|-----------|-----------|
| Actuals,  | Estimate, | Estimate, | Estimate, |
| 2012-2013 | 2013-2014 | 2013-2014 | 2014-2015 |
| Rs.       | Rs.       | Rs.       | Rs.       |

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

**090- Secretariate**

**NP-Non Plan**

009-Department of Technical Education and Training [ET]

70-Deduct Recoveries

01-Others

...

...

...

...

02-W.B.H.S. 2008

...

...

...

...

*Total - 090 - Deduct - Recoveries*

...

...

...

...

*Total - 2251 - Deduct - Recoveries*

...

...

...

...

# CAPITAL EXPENDITURE

DEMAND No. 51

Technical Education & Training Department

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

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

Voted Rs. 311,06,00,000

Charged Rs. Nil

Total Rs. 311,06,00,000

|                     | Voted Rs.     | Charged Rs. | Total Rs.     |
|---------------------|---------------|-------------|---------------|
| Gross Expenditure   | 311,06,00,000 | ...         | 311,06,00,000 |
| Deduct - Recoveries | ...           | ...         | ...           |
| Net Expenditure     | 311,06,00,000 | ...         | 311,06,00,000 |

## CAPITAL EXPENDITURE

### ABSTRACT ACCOUNT

|   | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|---|------------------------------|---|--|---|
| <b>01 - GENERAL EDUCATION</b>                               |                              |   |  |   |
| <b>800- Other Expenditure</b>                               |                              |   |  |   |
| SP-State Plan (Annual Plan & XII th Plan)                   | 4,63,74,759                  | 60,00,00,000                            | 55,48,16,000                             | 159,00,00,000                           |
| <b>Total - 800</b>  | <b>4,63,74,759</b>           | <b>60,00,00,000</b>                     | <b>55,48,16,000</b>                      | <b>159,00,00,000</b>                    |
| <b>Total - 01</b>   | <b>4,63,74,759</b>           | <b>60,00,00,000</b>                     | <b>55,48,16,000</b>                      | <b>159,00,00,000</b>                    |
| <b>02 - TECHNICAL EDUCATION</b>                             |                              |   |  |   |
| <b>103- Technical Schools</b>                               |                              |   |  |   |
| SP-State Plan (Annual Plan & XII th Plan)                   | 6,15,03,623                  | 27,50,00,000                            | 18,14,32,000                             | 3,50,00,000                             |
| <b>Total - 103</b>  | <b>6,15,03,623</b>           | <b>27,50,00,000</b>                     | <b>18,14,32,000</b>                      | <b>3,50,00,000</b>                      |
| <b>104- Polytechnics</b>                                    |                              |   |  |   |
| SP-State Plan (Annual Plan & XII th Plan)                   | 37,50,16,392                 | 122,02,00,000                           | 122,02,00,000                            | 145,51,00,000                           |
| CS-Centrally Sponsored (New Schemes)                        | ...                          | ...                                     | ...                                      | ...                                     |
| CN-Central Sector (New Schemes)                             | 6,52,00,000                  | 20,80,00,000                            | ...                                      | ...                                     |
| <b>Total - 104</b>  | <b>44,02,16,392</b>          | <b>142,82,00,000</b>                    | <b>122,02,00,000</b>                     | <b>145,51,00,000</b>                    |
| <b>105- Engineering/Technical Collages and Institutions</b> |                              |   |  |   |
| SP-State Plan (Annual Plan & XII th Plan)                   | 1,18,440                     | 15,00,000                               | 15,00,000                                | 15,00,000                               |

**CAPITAL EXPENDITURE**  
**ABSTRACT ACCOUNT**

|   | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|---|------------------------------|---|--|---|
| <b>Total - 105</b>                                      | <b>1,18,440</b>              | <b>15,00,000</b>                        | <b>15,00,000</b>                         | <b>15,00,000</b>                        |
| <b>789- Special Component Plan for Scheduled Castes</b> |                              |   |  |   |
| <b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>    | <b>3,41,722</b>              | <b>14,10,00,000</b>                     | <b>10,00,000</b>                         | <b>10,00,000</b>                        |
| <b>CN-Central Sector (New Schemes)</b>                  | <b>1,50,00,000</b>           | ...                                     | ...                                      | ...                                     |
| <b>Total - 789</b>                                      | <b>1,53,41,722</b>           | <b>14,10,00,000</b>                     | <b>10,00,000</b>                         | <b>10,00,000</b>                        |
| <b>796- Tribal Area Sub-Plan</b>                        |                              |   |  |   |
| <b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>    | ...                          | <b>7,10,00,000</b>                      | <b>2,17,95,000</b>                       | <b>80,00,000</b>                        |
| <b>CN-Central Sector (New Schemes)</b>                  | <b>70,00,000</b>             | ...                                     | ...                                      | ...                                     |
| <b>Total - 796</b>                                      | <b>70,00,000</b>             | <b>7,10,00,000</b>                      | <b>2,17,95,000</b>                       | <b>80,00,000</b>                        |
| <b>800- Other Expenditure</b>                           |                              |   |  |   |
| <b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>    | ...                          | <b>2,00,00,000</b>                      | <b>2,00,00,000</b>                       | <b>2,00,00,000</b>                      |
| <b>Total - 800</b>                                      | ...                          | <b>2,00,00,000</b>                      | <b>2,00,00,000</b>                       | <b>2,00,00,000</b>                      |
| <b>Total - 02</b>                                       | <b>52,41,80,177</b>          | <b>193,67,00,000</b>                    | <b>144,59,27,000</b>                     | <b>152,06,00,000</b>                    |
| <b>Grand Total - Gross</b>                              | <b>57,05,54,936</b>          | <b>253,67,00,000</b>                    | <b>200,07,43,000</b>                     | <b>311,06,00,000</b>                    |
|   | Voted                        | 253,67,00,000                           | 200,07,43,000                            | 311,06,00,000                           |
|   | Charged                      | ...                                     | ...                                      | ...                                     |
| <b>SP - State Plan (Annual Plan &amp; XII th Plan)</b>  | <b>48,33,54,936</b>          | <b>232,87,00,000</b>                    | <b>200,07,43,000</b>                     | <b>311,06,00,000</b>                    |
| <b>CS - Centrally Sponsored (New Schemes)</b>           | ...                          | ...                                     | ...                                      | ...                                     |
| <b>CN - Central Sector (New Schemes)</b>                | <b>8,72,00,000</b>           | <b>20,80,00,000</b>                     | ...                                      | ...                                     |
| <b>Deduct Recoveries</b>                                | <b>-2,50,000</b>             | ...                                     | ...                                      | ...                                     |

**CAPITAL EXPENDITURE**  
**ABSTRACT ACCOUNT**

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|                          | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|--------------------------|------------------------------|---|--|---|
| <b>Grand Total - Net</b> | <b>57,03,04,936</b>          | <b>253,67,00,000</b>                    | <b>200,07,43,000</b>                     | <b>311,06,00,000</b>                    |
| Voted                    | 57,03,04,936                 | 253,67,00,000                           | 200,07,43,000                            | 311,06,00,000                           |
| <i>Charged</i>           | ...                          | ...                                     | ...                                      | ...                                     |

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**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4202**

|   | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|---|------------------------------|---|--|---|
| <b>DETAILED ACCOUNT NO. 4202-01-800 - OTHER EXPENDITURE</b>                             |                              |   |  |   |
| <b>01 - GENERAL EDUCATION</b>   |                              |   |  |   |
| <b>800- Other Expenditure</b>   |                              |   |  |   |
| <b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>                                    |                              |   |  |   |
| 001- Infrastructure Facilities for Technical Education Programme under RIDF (RIDF) [ET] |                              |   |  |   |
| 31- Grants-in-aid-GENERAL   |                              |   |  |   |
| 02-Other Grants   |                              |   |  |   |
| 53- Major Works / Land and Buildings  |                              |   |  |   |
|   | ...                          | ...                                     | ...                                      | ...                                     |
|   | 4,63,74,759                  | 60,00,00,000                            | 55,48,16,000                             | 159,00,00,000                           |
| <b>Total - 4202-01-800-SP - State Plan (Annual Plan &amp; XII th Plan)</b>              | 4,63,74,759                  | 60,00,00,000                            | 55,48,16,000                             | 159,00,00,000                           |
| <b>Total - 4202-01-800</b>  | <b>4,63,74,759</b>           | <b>60,00,00,000</b>                     | <b>55,48,16,000</b>                      | <b>159,00,00,000</b>                    |
| Voted   | 4,63,74,759                  | 60,00,00,000                            | 55,48,16,000                             | 159,00,00,000                           |
| Charged   | ...                          | ...                                     | ...                                      | ...                                     |

**DETAILED ACCOUNT NO. 4202-02-103 - TECHNICAL SCHOOLS**

|   |             |              |              |           |
|---|-------------|--------------|--------------|-----------|
| <b>02 - TECHNICAL EDUCATION</b>   |             |              |              |           |
| <b>103- Technical Schools</b>   |             |              |              |           |
| <b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>                            |             |              |              |           |
| 001- Development of different Junior Technical Schools in this State [ET]       |             |              |              |           |
| 53- Major Works / Land and Buildings  |             |              |              |           |
|   | 11,21,089   | 50,00,000    | 50,00,000    | 50,00,000 |
| <b>Total - 4202-02-103-SP-001</b>   | 11,21,089   | 50,00,000    | 50,00,000    | 50,00,000 |
| 002- Establishment of S.D.C.s & I.T.I.s under BRGF (Central Share) (BRGFS) [ET] |             |              |              |           |
| 53- Major Works / Land and Buildings  |             |              |              |           |
|   | 1,94,76,155 | 20,00,00,000 | ...          | ...       |
| <b>Total - 4202-02-103-SP-002</b>   | 1,94,76,155 | 20,00,00,000 | ...          | ...       |
| 003- Schemes under Additional Central Assistance (Central Share) (ACA) [ET]     |             |              |              |           |
| 52- Machinery and Equipment/Tools and Plants                                    |             |              |              |           |
|   | ...         | ...          | ...          | ...       |
| 53- Major Works / Land and Buildings  |             |              |              |           |
|   | 3,65,37,463 | 4,00,00,000  | 10,63,66,000 | ...       |

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4202**

|  | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|--|------------------------------|---|--|---|
| <b>Total - 4202-02-103-SP-003</b>  | 3,65,37,463                  | 4,00,00,000                             | 10,63,66,000                             | ...                                     |
| 004- Schemes Under Additional Central Assistance (State Share)<br>(ACA) [ET] |                              |   |  |   |
| 52- Machinery and Equipment/Tools and Plants                                 | ...                          | ...                                     | ...                                      | ...                                     |
| 53- Major Works / Land and Buildings   | 43,68,916                    | 3,00,00,000                             | 7,00,66,000                              | 3,00,00,000                             |
| <b>Total - 4202-02-103-SP-004</b>  | 43,68,916                    | 3,00,00,000                             | 7,00,66,000                              | 3,00,00,000                             |
| <b>Total - 4202-02-103-SP - State Plan (Annual Plan &amp; XII th Plan)</b>   | 6,15,03,623                  | 27,50,00,000                            | 18,14,32,000                             | 3,50,00,000                             |
| <b>Total - 4202-02-103</b>   | <b>6,15,03,623</b>           | <b>27,50,00,000</b>                     | <b>18,14,32,000</b>                      | <b>3,50,00,000</b>                      |
| Voted  | 6,15,03,623                  | 27,50,00,000                            | 18,14,32,000                             | 3,50,00,000                             |
| Charged  | ...                          | ...                                     | ...                                      | ...                                     |

**DETAILED ACCOUNT NO. 4202-02-104 - POLYTECHNICS**

**02 - TECHNICAL EDUCATION**

**104- Polytechnics**

**SP-State Plan (Annual Plan & XII th Plan)**

001- Polytechnic Diploma Courses-(Tech) [ET]

53- Major Works / Land and Buildings

|  |             |              |              |              |
|--|-------------|--------------|--------------|--------------|
|  | 6,92,70,529 | 32,00,00,000 | 32,00,00,000 | 32,00,00,000 |
|--|-------------|--------------|--------------|--------------|

|                                   |             |              |              |              |
|-----------------------------------|-------------|--------------|--------------|--------------|
| <b>Total - 4202-02-104-SP-001</b> | 6,92,70,529 | 32,00,00,000 | 32,00,00,000 | 32,00,00,000 |
|-----------------------------------|-------------|--------------|--------------|--------------|

004- Estt. of New Govt. Polytechnics. [ET]

53- Major Works / Land and Buildings

|  |              |              |              |              |
|--|--------------|--------------|--------------|--------------|
|  | 14,90,01,395 | 34,01,00,000 | 34,01,00,000 | 42,00,00,000 |
|--|--------------|--------------|--------------|--------------|

|                                   |              |              |              |              |
|-----------------------------------|--------------|--------------|--------------|--------------|
| <b>Total - 4202-02-104-SP-004</b> | 14,90,01,395 | 34,01,00,000 | 34,01,00,000 | 42,00,00,000 |
|-----------------------------------|--------------|--------------|--------------|--------------|

005- Development of the Junior Polytechnics ( Tech )- Asansol  
Polytechnics. [ET]

53- Major Works / Land and Buildings

|  |     |          |          |          |
|--|-----|----------|----------|----------|
|  | ... | 1,00,000 | 1,00,000 | 1,00,000 |
|--|-----|----------|----------|----------|

|                                   |     |          |          |          |
|-----------------------------------|-----|----------|----------|----------|
| <b>Total - 4202-02-104-SP-005</b> | ... | 1,00,000 | 1,00,000 | 1,00,000 |
|-----------------------------------|-----|----------|----------|----------|



**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4202**

|  | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|--|------------------------------|---|--|---|
| 006- Development of Sponsored Polytechnics. [ET]   |                              |   |  |   |
| 53- Major Works / Land and Buildings   | ...                          | 50,00,000                               | 50,00,000                                | 50,00,000                               |
| <b>Total - 4202-02-104-SP-006</b>  | ...                          | 50,00,000                               | 50,00,000                                | 50,00,000                               |
| 007- Setting up of new Politechnics, new ITIs, Entrepreneurship<br>Development Institute etc. [ET] |                              |   |  |   |
| 53- Major Works / Land and Buildings   | 10,32,08,845                 | 53,50,00,000                            | 53,50,00,000                             | 69,00,00,000                            |
| <b>Total - 4202-02-104-SP-007</b>  | 10,32,08,845                 | 53,50,00,000                            | 53,50,00,000                             | 69,00,00,000                            |
| 008- Introduction of Vocational Education & Training under<br>WBSCVE & T [ET]                      |                              |   |  |   |
| 53- Major Works / Land and Buildings   | 5,35,35,623                  | 2,00,00,000                             | 2,00,00,000                              | 2,00,00,000                             |
| <b>Total - 4202-02-104-SP-008</b>  | 5,35,35,623                  | 2,00,00,000                             | 2,00,00,000                              | 2,00,00,000                             |
| <b>Total - 4202-02-104-SP - State Plan (Annual Plan &amp; XII th Plan)</b>                         | 37,50,16,392                 | 122,02,00,000                           | 122,02,00,000                            | 145,51,00,000                           |
| <b>CS-Centrally Sponsored (New Schemes)</b>  |                              |   |  |   |
| 001- Establishment of New Government Polytechnics [ET]   |                              |   |  |   |
| 53- Major Works / Land and Buildings   | ...                          | ...                                     | ...                                      | ...                                     |
| <b>CN-Central Sector (New Schemes)</b>   |                              |   |  |   |
| 001- Establishment of New Polytechnics [ET]  |                              |   |  |   |
| 53- Major Works / Land and Buildings   | 6,52,00,000                  | 20,80,00,000                            | ...                                      | ...                                     |
| <b>Total - 4202-02-104-CN-001</b>  | 6,52,00,000                  | 20,80,00,000                            | ...                                      | ...                                     |
| 002- Construction of Women's Hostel [ET]   |                              |   |  |   |
| 53- Major Works / Land and Buildings   | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 4202-02-104-CN - Central Sector (New Schemes)</b>                                       | 6,52,00,000                  | 20,80,00,000                            | ...                                      | ...                                     |
| <b>Total - 4202-02-104</b>   | <b>44,02,16,392</b>          | <b>142,82,00,000</b>                    | <b>122,02,00,000</b>                     | <b>145,51,00,000</b>                    |
| Voted  | 44,02,16,392                 | 142,82,00,000                           | 122,02,00,000                            | 145,51,00,000                           |
| Charged  | ...                          | ...                                     | ...                                      | ...                                     |

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4202**

|   | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|---|------------------------------|---|--|---|
| <b>DETAILED ACCOUNT NO. 4202-02-105 - ENGINEERING/TECHNICAL COLLAGES AND INSTITUTIONS</b> |                              |   |  |   |
| <b>02 - TECHNICAL EDUCATION</b>   |                              |   |  |   |
| <b>105- Engineering/Technical Collages and Institutions</b>                               |                              |   |  |   |
| <b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>                                      |                              |   |  |   |
| 007- Development of Regional Institute of Printing Technology,<br>Calcutta (Tech.) [ET]   |                              |   |  |   |
| 53- Major Works / Land and Buildings  | 1,18,440                     | 15,00,000                               | 15,00,000                                | 15,00,000                               |
| <b>Total - 4202-02-105-SP - State Plan (Annual Plan &amp; XII th Plan)</b>                | <b>1,18,440</b>              | <b>15,00,000</b>                        | <b>15,00,000</b>                         | <b>15,00,000</b>                        |
| <b>Total - 4202-02-105</b>  | <b>1,18,440</b>              | <b>15,00,000</b>                        | <b>15,00,000</b>                         | <b>15,00,000</b>                        |
| Voted   | 1,18,440                     | 15,00,000                               | 15,00,000                                | 15,00,000                               |
| Charged   | ...                          | ...                                     | ...                                      | ...                                     |

**DETAILED ACCOUNT NO. 4202-02-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES**

|  |                 |                     |                  |                  |
|--|-----------------|---------------------|------------------|------------------|
| <b>02 - TECHNICAL EDUCATION</b>  |                 |                     |                  |                  |
| <b>789- Special Component Plan for Scheduled Castes</b>                            |                 |                     |                  |                  |
| <b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>                               |                 |                     |                  |                  |
| 001- Construction of Vocational Training Centres [ET]                              |                 |                     |                  |                  |
| 53- Major Works / Land and Buildings   | 3,41,722        | 10,00,000           | 10,00,000        | 10,00,000        |
| <b>Total - 4202-02-789-SP-001</b>  | <b>3,41,722</b> | <b>10,00,000</b>    | <b>10,00,000</b> | <b>10,00,000</b> |
| 002- Establishment of New govt. Polytechnics [ET]                                  |                 |                     |                  |                  |
| 53- Major Works / Land and Buildings   | ...             | ...                 | ...              | ...              |
| 003- Establishment of S.D.C.s & I.T.I.s under BRGF (Central<br>Share) (BRGFS) [ET] |                 |                     |                  |                  |
| 53- Major Works / Land and Buildings   | ...             | 14,00,00,000        | ...              | ...              |
| <b>Total - 4202-02-789-SP-003</b>  | <b>...</b>      | <b>14,00,00,000</b> | <b>...</b>       | <b>...</b>       |
| <b>Total - 4202-02-789-SP - State Plan (Annual Plan &amp; XII th Plan)</b>         | <b>3,41,722</b> | <b>14,10,00,000</b> | <b>10,00,000</b> | <b>10,00,000</b> |
| <b>CN-Central Sector (New Schemes)</b>   |                 |                     |                  |                  |
| 001- Establishment of New Polytechnics [ET]  |                 |                     |                  |                  |
| 53- Major Works / Land and Buildings   | 1,50,00,000     | ...                 | ...              | ...              |

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4202**

|  | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|--|------------------------------|---|--|---|
| <b>Total - 4202-02-789-CN-001</b>  | 1,50,00,000                  | ...                                     | ...                                      | ...                                     |
| 002- Construction of Women's Hostel [ET]<br>53- Major Works / Land and Buildings | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 4202-02-789-CN - Central Sector (New Schemes)</b>                     | 1,50,00,000                  | ...                                     | ...                                      | ...                                     |
| <b>Total - 4202-02-789</b>   | <b>1,53,41,722</b>           | <b>14,10,00,000</b>                     | <b>10,00,000</b>                         | <b>10,00,000</b>                        |
| Voted  | 1,53,41,722                  | 14,10,00,000                            | 10,00,000                                | 10,00,000                               |
| Charged  | ...                          | ...                                     | ...                                      | ...                                     |

**DETAILED ACCOUNT NO. 4202-02-796 - TRIBAL AREA SUB-PLAN**

**02 - TECHNICAL EDUCATION**

**796- Tribal Area Sub-Plan**

**SP-State Plan (Annual Plan & XII th Plan)**

|   |     |             |           |           |
|---|-----|-------------|-----------|-----------|
| 001- Construction of Vocational Training Centres [ET]<br>53- Major Works / Land and Buildings                           | ... | 10,00,000   | 10,00,000 | 10,00,000 |
| <b>Total - 4202-02-796-SP-001</b>   | ... | 10,00,000   | 10,00,000 | 10,00,000 |
| 002- Establishment of New govt. Polytechnics [ET]<br>53- Major Works / Land and Buildings                               | ... | ...         | ...       | ...       |
| 003- Establishment of S.D.C.s & I.T.I.s under BRGF (Central Share) (BRGFS) [ET]<br>53- Major Works / Land and Buildings | ... | 6,00,00,000 | ...       | ...       |
| <b>Total - 4202-02-796-SP-003</b>   | ... | 6,00,00,000 | ...       | ...       |
| 004- Schemes under Additional Central Assistance (Central Share) (ACA) [ET]<br>53- Major Works / Land and Buildings     | ... | 30,00,000   | 86,77,000 | ...       |
| <b>Total - 4202-02-796-SP-004</b>   | ... | 30,00,000   | 86,77,000 | ...       |
| 005- Schemes under Additional Central Assistance (State Share) (ACA) [ET]   |     |             |           |           |

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4202**

|  | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|--|------------------------------|---|--|---|
| 53- Major Works / Land and Buildings                                       | ...                          | 70,00,000                               | 1,21,18,000                              | 70,00,000                               |
| <b>Total - 4202-02-796-SP-005</b>  | ...                          | 70,00,000                               | 1,21,18,000                              | 70,00,000                               |
| <b>Total - 4202-02-796-SP - State Plan (Annual Plan &amp; XII th Plan)</b> | ...                          | 7,10,00,000                             | 2,17,95,000                              | 80,00,000                               |
| <b>CN-Central Sector (New Schemes)</b>                                     |                              |   |  |   |
| 001- Establishment of New Polytechnics [ET]                                |                              |   |  |   |
| 53- Major Works / Land and Buildings                                       | 70,00,000                    | ...                                     | ...                                      | ...                                     |
| <b>Total - 4202-02-796-CN-001</b>  | 70,00,000                    | ...                                     | ...                                      | ...                                     |
| 002- Construction of Women's Hostel [ET]                                   |                              |   |  |   |
| 53- Major Works / Land and Buildings                                       | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 4202-02-796-CN - Central Sector (New Schemes)</b>               | 70,00,000                    | ...                                     | ...                                      | ...                                     |
| <b>Total - 4202-02-796</b>   | <b>70,00,000</b>             | <b>7,10,00,000</b>                      | <b>2,17,95,000</b>                       | <b>80,00,000</b>                        |
| Voted  | 70,00,000                    | 7,10,00,000                             | 2,17,95,000                              | 80,00,000                               |
| Charged  | ...                          | ...                                     | ...                                      | ...                                     |

**DETAILED ACCOUNT NO. 4202-02-800 - OTHER EXPENDITURE**

**02 - TECHNICAL EDUCATION**

**800- Other Expenditure**

**SP-State Plan (Annual Plan & XII th Plan)**

|  |     |                    |                    |                    |
|--|-----|--------------------|--------------------|--------------------|
| 001- Constuction of Vocational Traiining Centres [ET]                      |     |                    |                    |                    |
| 53- Major Works / Land and Buildings                                       | ... | 2,00,00,000        | 2,00,00,000        | 2,00,00,000        |
| <b>Total - 4202-02-800-SP - State Plan (Annual Plan &amp; XII th Plan)</b> | ... | 2,00,00,000        | 2,00,00,000        | 2,00,00,000        |
| <b>Total - 4202-02-800</b>   | ... | <b>2,00,00,000</b> | <b>2,00,00,000</b> | <b>2,00,00,000</b> |
| Voted  | ... | 2,00,00,000        | 2,00,00,000        | 2,00,00,000        |
| Charged  | ... | ...                | ...                | ...                |

# CAPITAL EXPENDITURE

## DEMAND No. 51

### Technical Education & Training Department

#### B-Capital Account of Social Services - (h) Others

Head of Account : 4250 - Capital Outlay on Other Social Services

Voted Rs. 47,95,00,000

Charged Rs. Nil

Total Rs. 47,95,00,000

|                     | Voted Rs.    | Charged Rs. | Total Rs.    |
|---------------------|--------------|-------------|--------------|
| Gross Expenditure   | 47,95,00,000 | ...         | 47,95,00,000 |
| Deduct - Recoveries | ...          | ...         | ...          |
| Net Expenditure     | 47,95,00,000 | ...         | 47,95,00,000 |

## CAPITAL EXPENDITURE

### ABSTRACT ACCOUNT

|   | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|---|------------------------------|---|--|---|
| <b>201- Labour</b>                                      |                              |   |  |   |
| NP-Non Plan   | ...                          | ...                                     | ...                                      | ...                                     |
| SP-State Plan (Annual Plan & XII th Plan)               | 5,68,34,195                  | 19,30,00,000                            | 19,30,00,000                             | 28,90,00,000                            |
| CS-Centrally Sponsored (New Schemes)                    | 2,46,54,927                  | 6,58,01,000                             | ...                                      | ...                                     |
| <b>Total - 201</b>                                      | <b>8,14,89,122</b>           | <b>25,88,01,000</b>                     | <b>19,30,00,000</b>                      | <b>28,90,00,000</b>                     |
| <b>203- Employment</b>                                  |                              |   |  |   |
| SP-State Plan (Annual Plan & XII th Plan)               | 3,51,52,632                  | 19,05,00,000                            | 19,05,00,000                             | 19,05,00,000                            |
| <b>Total - 203</b>                                      | <b>3,51,52,632</b>           | <b>19,05,00,000</b>                     | <b>19,05,00,000</b>                      | <b>19,05,00,000</b>                     |
| <b>789- Special Component Plan for Scheduled Castes</b> |                              |   |  |   |
| SP-State Plan (Annual Plan & XII th Plan)               | ...                          | ...                                     | ...                                      | ...                                     |
| CS-Centrally Sponsored (New Schemes)                    | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 789</b>                                      | <b>...</b>                   | <b>...</b>                              | <b>...</b>                               | <b>...</b>                              |
| <b>796- Tribal Areas Sub-Plan</b>                       |                              |   |  |   |
| SP-State Plan (Annual Plan & XII th Plan)               | ...                          | ...                                     | ...                                      | ...                                     |
| CS-Centrally Sponsored (New Schemes)                    | ...                          | ...                                     | ...                                      | ...                                     |

**CAPITAL EXPENDITURE**  
**ABSTRACT ACCOUNT**

|  | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|--|------------------------------|---|--|---|
| <b>Total - 796</b>                                     | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Grand Total - Gross</b>                             | <b>11,66,41,754</b>          | <b>44,93,01,000</b>                     | <b>38,35,00,000</b>                      | <b>47,95,00,000</b>                     |
| Voted  | 11,66,41,754                 | 44,93,01,000                            | 38,35,00,000                             | 47,95,00,000                            |
| <i>Charged</i>   | ...                          | ...                                     | ...                                      | ...                                     |
| <b>NP - Non Plan</b>                                   | ...                          | ...                                     | ...                                      | ...                                     |
| <b>SP - State Plan (Annual Plan &amp; XII th Plan)</b> | <b>9,19,86,827</b>           | <b>38,35,00,000</b>                     | <b>38,35,00,000</b>                      | <b>47,95,00,000</b>                     |
| <b>CS - Centrally Sponsored (New Schemes)</b>          | <b>2,46,54,927</b>           | <b>6,58,01,000</b>                      | ...                                      | ...                                     |
| <i>Deduct Recoveries</i>                               | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Grand Total - Net</b>                               | <b>11,66,41,754</b>          | <b>44,93,01,000</b>                     | <b>38,35,00,000</b>                      | <b>47,95,00,000</b>                     |
| Voted  | 11,66,41,754                 | 44,93,01,000                            | 38,35,00,000                             | 47,95,00,000                            |
| <i>Charged</i>   | ...                          | ...                                     | ...                                      | ...                                     |

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4250**

|  | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|--|------------------------------|---|--|---|
| <b>DETAILED ACCOUNT NO. 4250-00-201 - LABOUR</b>                           |                              |   |  |   |
| <b>201- Labour</b>   |                              |   |  |   |
| <b>NP-Non Plan</b>   |                              |   |  |   |
| 003- National Apprenticeship Scheme. [ET]                                  |                              |   |  |   |
| 53- Major Works / Land and Buildings                                       | ...                          | ...                                     | ...                                      | ...                                     |
| 004- Craftsmen Training. [ET]  |                              |   |  |   |
| 53- Major Works / Land and Buildings                                       | ...                          | ...                                     | ...                                      | ...                                     |
| <b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>                       |                              |   |  |   |
| 003- National Apprenticeship Scheme [ET]                                   |                              |   |  |   |
| 53- Major Works / Land and Buildings                                       | 1,50,33,051                  | 4,00,00,000                             | 4,00,00,000                              | 4,00,00,000                             |
| <b>Total - 4250-00-201-SP-003</b>  | 1,50,33,051                  | 4,00,00,000                             | 4,00,00,000                              | 4,00,00,000                             |
| 004- Craftsmen Training [ET]   |                              |   |  |   |
| 52- Machinery and Equipment/Tools and Plants                               | 2,24,97,753                  | 8,00,00,000                             | 8,00,00,000                              | 18,30,00,000                            |
| 53- Major Works / Land and Buildings                                       | 1,19,18,626                  | 4,50,00,000                             | 4,50,00,000                              | 4,50,00,000                             |
| <b>Total - 4250-00-201-SP-004</b>  | 3,44,16,379                  | 12,50,00,000                            | 12,50,00,000                             | 22,80,00,000                            |
| 007- Constitution of State Board of Examinations [ET]                      |                              |   |  |   |
| 50- Other Charges  | ...                          | ...                                     | ...                                      | ...                                     |
| 60- Other Capital Expenditure  | 4,97,502                     | 30,00,000                               | 30,00,000                                | 30,00,000                               |
| <b>Total - 4250-00-201-SP-007</b>  | 4,97,502                     | 30,00,000                               | 30,00,000                                | 30,00,000                               |
| 008- Constitution of Inspectorate for CM and S.C.V.T. [ET]                 |                              |   |  |   |
| 50- Other Charges  | ...                          | ...                                     | ...                                      | ...                                     |
| 60- Other Capital Expenditure  | 6,09,795                     | 1,00,00,000                             | 1,00,00,000                              | 30,00,000                               |
| <b>Total - 4250-00-201-SP-008</b>  | 6,09,795                     | 1,00,00,000                             | 1,00,00,000                              | 30,00,000                               |
| 009- Upgradation of I.T.Is for improving the quality of Training [ET]      |                              |   |  |   |
| 52- Machinery and Equipment/Tools and Plants                               | ...                          | ...                                     | ...                                      | ...                                     |
| 53- Major Works / Land and Buildings                                       | ...                          | ...                                     | ...                                      | ...                                     |
| 60- Other Capital Expenditure  | ...                          | ...                                     | ...                                      | ...                                     |
| 011- Upgrading of ITI into Centre of Excellence [50:50] (State Share) [ET] |                              |   |  |   |
| 52- Machinery and Equipment/Tools and Plants                               | 12,44,400                    | 1,00,00,000                             | 1,00,00,000                              | 1,00,00,000                             |

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4250**

|  | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|--|------------------------------|---|--|---|
| 53- Major Works / Land and Buildings   | 42,69,834                    | 20,00,000                               | 20,00,000                                | 20,00,000                               |
| 60- Other Capital Expenditure  | 7,63,234                     | 30,00,000                               | 30,00,000                                | 30,00,000                               |
| <b>Total - 4250-00-201-SP-011</b>  | <b>62,77,468</b>             | <b>1,50,00,000</b>                      | <b>1,50,00,000</b>                       | <b>1,50,00,000</b>                      |
| -----  |                              |   |  |   |
| 012- Setting up of new ITIs/SDCs under the scheme for skill development of youth in district affected by LWE(state share) [ET]   |                              |   |  |   |
| 52- Machinery and Equipment/Tools and Plants   | ...                          | ...                                     | ...                                      | ...                                     |
| 53- Major Works / Land and Buildings   | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 4250-00-201-SP - State Plan (Annual Plan &amp; XII th Plan)</b>   | <b>5,68,34,195</b>           | <b>19,30,00,000</b>                     | <b>19,30,00,000</b>                      | <b>28,90,00,000</b>                     |
| -----  |                              |   |  |   |
| <b>CS-Centrally Sponsored (New Schemes)</b>  |                              |   |  |   |
| 001- Upgradation of ITIs into Centres of Excellence [ET]   |                              |   |  |   |
| 52- Machinery and Equipment/Tools and Plants   | ...                          | ...                                     | ...                                      | ...                                     |
| 53- Major Works / Land and Buildings   | ...                          | ...                                     | ...                                      | ...                                     |
| 60- Other Capital Expenditure  | ...                          | ...                                     | ...                                      | ...                                     |
| 002- Upgradation of ITIs into Centres of Excellence (Central Share) [ET]   |                              |   |  |   |
| 52- Machinery and Equipment/Tools and Plants   | 1,13,30,931                  | 75,70,000                               | ...                                      | ...                                     |
| 53- Major Works / Land and Buildings   | 73,80,025                    | 4,36,73,000                             | ...                                      | ...                                     |
| 60- Other Capital Expenditure  | 59,43,971                    | 1,45,58,000                             | ...                                      | ...                                     |
| <b>Total - 4250-00-201-CS-002</b>  | <b>2,46,54,927</b>           | <b>6,58,01,000</b>                      | ...                                      | ...                                     |
| -----  |                              |   |  |   |
| 003- Setting up of new ITIs/SDCs under the scheme for skill development of youth in district affected by LWE(Central Share) [ET] |                              |   |  |   |
| 52- Machinery and Equipment/Tools and Plants   | ...                          | ...                                     | ...                                      | ...                                     |
| 53- Major Works / Land and Buildings   | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 4250-00-201-CS - Centrally Sponsored (New Schemes)</b>  | <b>2,46,54,927</b>           | <b>6,58,01,000</b>                      | ...                                      | ...                                     |
| -----  |                              |   |  |   |
| <b>Total - 4250-00-201</b>   | <b>8,14,89,122</b>           | <b>25,88,01,000</b>                     | <b>19,30,00,000</b>                      | <b>28,90,00,000</b>                     |
| -----  |                              |   |  |   |
| Voted  | 8,14,89,122                  | 25,88,01,000                            | 19,30,00,000                             | 28,90,00,000                            |
| Charged  | ...                          | ...                                     | ...                                      | ...                                     |
| -----  |                              |   |  |   |



**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4250**

|  | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|--|------------------------------|---|--|---|
| <b>DETAILED ACCOUNT NO. 4250-00-203 - EMPLOYMENT</b>                       |                              |   |  |   |
| <b>203- Employment</b>   |                              |   |  |   |
| <b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>                       |                              |   |  |   |
| 001- Craftsman Training [ET]   |                              |   |  |   |
| 53- Major Works / Land and Buildings                                       | 3,51,52,632                  | 19,05,00,000                            | 19,05,00,000                             | 19,05,00,000                            |
| <b>Total - 4250-00-203-SP - State Plan (Annual Plan &amp; XII th Plan)</b> | <b>3,51,52,632</b>           | <b>19,05,00,000</b>                     | <b>19,05,00,000</b>                      | <b>19,05,00,000</b>                     |
| <b>Total - 4250-00-203</b>   | <b>3,51,52,632</b>           | <b>19,05,00,000</b>                     | <b>19,05,00,000</b>                      | <b>19,05,00,000</b>                     |
| Voted  | 3,51,52,632                  | 19,05,00,000                            | 19,05,00,000                             | 19,05,00,000                            |
| Charged  | ...                          | ...                                     | ...                                      | ...                                     |

**DETAILED ACCOUNT NO. 4250-00-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES**

|   |            |            |            |            |
|---|------------|------------|------------|------------|
| <b>789- Special Component Plan for Scheduled Castes</b>   |            |            |            |            |
| <b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>  |            |            |            |            |
| 001- Setting up of New ITIs/SDCs under the scheme for skill development of youth affected by LWE (State Share) [ET]   |            |            |            |            |
| 52- Machinery and Equipment/Tools and Plants  | ...        | ...        | ...        | ...        |
| 53- Major Works / Land and Buildings  | ...        | ...        | ...        | ...        |
| 002- Setting up of New ITIs/SDC under the scheme for skill development of youth affected by LWE [ET]                  |            |            |            |            |
| 52- Machinery and Equipment/Tools and Plants  | ...        | ...        | ...        | ...        |
| 53- Major Works / Land and Buildings  | ...        | ...        | ...        | ...        |
| <b>CS-Centrally Sponsored (New Schemes)</b>   |            |            |            |            |
| 001- Setting up of New ITIs/SDCs under the scheme for skill development of youth affected by LWE (Central Share) [ET] |            |            |            |            |
| 52- Machinery and Equipment/Tools and Plants  | ...        | ...        | ...        | ...        |
| 53- Major Works / Land and Buildings  | ...        | ...        | ...        | ...        |
| <b>Total - 4250-00-789</b>  | <b>...</b> | <b>...</b> | <b>...</b> | <b>...</b> |
| Voted   | ...        | ...        | ...        | ...        |
| Charged   | ...        | ...        | ...        | ...        |

**DETAILED ACCOUNT NO. 4250-00-796 - TRIBAL AREAS SUB-PLAN**

**796- Tribal Areas Sub-Plan**

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4250**

|   | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|---|------------------------------|---|--|---|
| <b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>  |                              |   |  |   |
| 001- Setting up of New ITIs/SDCs under the scheme for skill development of youth affected by LWE (State Share) [ET] |                              |   |  |   |
| 52- Machinery and Equipment/Tools and Plants  | ...                          | ...                                     | ...                                      | ...                                     |
| 53- Major Works / Land and Buildings  | ...                          | ...                                     | ...                                      | ...                                     |
| 002- Setting up New ITIs/SDCs under the scheme for skillfor skill development of youth affected by LWE [ET]         |                              |   |  |   |
| 52- Machinery and Equipment/Tools and Plants  | ...                          | ...                                     | ...                                      | ...                                     |
| 53- Major Works / Land and Buildings  | ...                          | ...                                     | ...                                      | ...                                     |
| <b>CS-Centrally Sponsored (New Schemes)</b>   |                              |   |  |   |
| 001- Setting up of New ITIs/SDCs under the scheme for skill development of youth by LWE (Central Share) [ET]        |                              |   |  |   |
| 52- Machinery and Equipment/Tools and Plants  | ...                          | ...                                     | ...                                      | ...                                     |
| 53- Major Works / Land and Buildings  | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 4250-00-796</b>  | ...                          | ...                                     | ...                                      | ...                                     |
|   | Voted                        | ...                                     | ...                                      | ...                                     |
|   | Charged                      | ...                                     | ...                                      | ...                                     |

**DETAILED ACCOUNT NO. 4250 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE**

**203- Employment**

**NP-Non Plan**

901-Deduct-Receipts and Recoveries on Capital Account [ET]

70-Deduct Recoveries

    01-Others

    02-W.B.H.S. 2008

*Total - 203 - Deduct - Recoveries*

**911- Deduct Recoveries of Overpayments**

**SP-State Plan (Annual Plan & XII th Plan)**

004-Craftsmen Training [ET]

70-Deduct Recoveries

    01-Others

*Total - 911 - Deduct - Recoveries*

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4250**

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|   | Actuals,<br>2012-2013<br>Rs. | Budget<br>Estimate,<br>2013-2014<br>Rs. | Revised<br>Estimate,<br>2013-2014<br>Rs. | Budget<br>Estimate,<br>2014-2015<br>Rs. |
|---|------------------------------|---|--|---|
| <i>Total - 4250 - Deduct - Recoveries</i> | ...                          | ...                                     | ...                                      | ...                                     |

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