

REVENUE EXPENDITURE
ABSTRACT ACCOUNT-- Contd.

	Actuals, 2007-2008 Rs.	Budget Estimate, 2008-2009 Rs.	Revised Estimate, 2008-2009 Rs.	Budget Estimate, 2009-2010 Rs.
104 Assistance to Non Govt Colleges and Institutes				
NP - Non Plan	373,58,32,429	411,08,95,000	415,56,48,000	727,58,19,000
SP - State Plan (Annual Plan & Eleventh Plan)	2,80,17,073	32,22,00,000	32,22,00,000	33,00,00,000
Total - 104	376,38,49,502	443,30,95,000	447,78,48,000	760,58,19,000
107 Scholarships				
NP - Non Plan	...	48,000	43,000	48,000
Total - 107	...	48,000	43,000	48,000
112 Institutes of Higher Learning				
NP - Non Plan	1,43,15,010	2,94,07,000	3,04,35,000	4,39,63,000
SP - State Plan (Annual Plan & Eleventh Plan)	4,68,00,000	5,52,20,000	5,52,20,000	6,53,00,000
Total - 112	6,11,15,010	8,46,27,000	8,56,55,000	10,92,63,000
789 Special Component Plan for Scheduled Castes				
NP - Non Plan	...	40,00,000	40,00,000	57,75,000
SP - State Plan (Annual Plan & Eleventh Plan)	60,75,161	2,39,50,000	2,39,50,000	2,50,00,000
Total - 789	60,75,161	2,79,50,000	2,79,50,000	3,07,75,000
796 Tribal Areas Sub-Plan				
SP - State Plan (Annual Plan & Eleventh Plan)	43,86,332	66,00,000	66,00,000	1,07,00,000
Total - 796	43,86,332	66,00,000	66,00,000	1,07,00,000
800 Other Expenditure				
NP - Non Plan	1,36,35,911	1,90,58,000	2,09,07,000	2,91,02,000
SP - State Plan (Annual Plan & Eleventh Plan)	61,67,833	1,45,10,000	2,07,02,000	3,20,10,000
CN - Central Sector (New Schemes)	44,79,294	74,90,000	1,69,44,000	74,90,000
Total - 800	2,42,83,038	4,10,58,000	5,85,53,000	6,86,02,000
911 Deduct-Recovery of Overpayment				
Total - 911	...	...	...	...
Total - 03	782,00,13,546	887,78,65,000	931,47,97,000	1583,18,30,000
05 - LANGUAGE DEVELOPMENT				
102 Promotion of Modern Indian Languages and Literature				
NP - Non Plan	...	...	21,74,000	31,26,000
SP - State Plan (Annual Plan & Eleventh Plan)	40,34,048	30,80,000	30,80,000	40,00,000
CS - Centrally Sponsored (New Schemes)	...	5,00,000	5,00,000	5,00,000
Total - 102	40,34,048	35,80,000	57,54,000	76,26,000

**REVENUE EXPENDITURE
ABSTRACT ACCOUNT-- Contd.**

	Actuals, 2007-2008 Rs.	Budget Estimate, 2008-2009 Rs.	Revised Estimate, 2008-2009 Rs.	Budget Estimate, 2009-2010 Rs.
103 Sanskrit Education				
NP - Non Plan	...	6,16,000	5,54,000	6,46,000
CN - Central Sector (New Schemes)	5,76,000	34,30,000	34,30,000	34,30,000
Total - 103	5,76,000	40,46,000	39,84,000	40,76,000
200 Other Language Education				
ND - Non Plan (Developmental)	5,52,800	6,00,000	5,40,000	6,00,000
Total - 200	5,52,800	6,00,000	5,40,000	6,00,000
800 Other Expenditure				
NP - Non Plan	15,28,802	27,57,000	17,91,000	25,02,000
SP - State Plan (Annual Plan & Eleventh Plan)	1,06,900	40,000	40,000	40,000
Total - 800	16,35,702	27,97,000	18,31,000	25,42,000
Total - 05	67,98,550	1,10,23,000	1,21,09,000	1,48,44,000
80 - GENERAL				
001 Direction and Administration				
NP - Non Plan	1,06,09,499	1,50,13,000	1,18,40,000	1,66,77,000
SP - State Plan (Annual Plan & Eleventh Plan)	...	1,00,000	1,00,000	1,00,000
Total - 001	1,06,09,499	1,51,13,000	1,19,40,000	1,67,77,000
107 Scholarships				
NP - Non Plan	7,63,53,170	7,90,17,000	16,94,61,000	9,49,74,000
SP - State Plan (Annual Plan & Eleventh Plan)	27,51,890	50,00,000	50,00,000	50,00,000
CS - Centrally Sponsored (New Schemes)	50,09,500	5,00,000	5,00,000	5,00,000
CN - Central Sector (New Schemes)	...	15,00,000	15,00,000	15,00,000
Total - 107	8,41,14,560	8,60,17,000	17,64,61,000	10,19,74,000
800 Other Expenditure				
NP - Non Plan	9,34,65,442	15,81,29,000	10,24,70,000	15,88,21,000
SP - State Plan (Annual Plan & Eleventh Plan)	...	10,10,000	10,10,000	12,10,000
Total - 800	9,34,65,442	15,91,39,000	10,34,80,000	16,00,31,000
Total - 80	18,81,89,501	26,02,69,000	29,18,81,000	27,87,82,000
Grand Total - Gross	801,62,26,636	914,97,72,000	962,02,04,000	1612,72,54,000
Voted	801,62,26,636	914,97,72,000	962,02,04,000	1612,72,54,000
Charged	...	...	...	...

**REVENUE EXPENDITURE
ABSTRACT ACCOUNT-- Contd.**

	Actuals, 2007-2008 Rs.	Budget Estimate, 2008-2009 Rs.	Revised Estimate, 2008-2009 Rs.	Budget Estimate, 2009-2010 Rs.
NP - Non Plan	773,13,85,653	826,25,12,000	869,00,50,000	1500,30,94,000
ND - Non Plan (Developmental)	5,52,800	6,00,000	5,40,000	6,00,000
SP - State Plan (Annual Plan & Eleventh Plan)	27,13,28,222	87,05,60,000	90,40,60,000	110,74,60,000
CS - Centrally Sponsored (New Schemes)	79,04,667	36,80,000	36,80,000	36,80,000
CN - Central Sector (New Schemes)	50,55,294	1,24,20,000	2,18,74,000	1,24,20,000
<i>Deduct - Recoveries(Voted)</i>	(-) 2,75,63,168	...	...	...
Grand Total - Net	798,86,63,468	914,97,72,000	962,02,04,000	1612,72,54,000
Voted	798,86,63,468	914,97,72,000	962,02,04,000	1612,72,54,000
Charged	...	...	...	...
Total Expenditure(Net) under the Major Head: 2202 Excluding Buildings(as shown above)				
Voted	798,86,63,468	914,97,72,000	962,02,04,000	1612,72,54,000
Charged	...	...	...	...
Buildings (as shown separately)				
Voted	...	...	...	...
Charged	...	...	...	...
Total Expenditure(Net) under the Major Head: 2202 (including Buildings)	798,86,63,468	914,97,72,000	962,02,04,000	1612,72,54,000
Voted	798,86,63,468	914,97,72,000	962,02,04,000	1612,72,54,000
Charged	...	...	...	...

DETAILED ACCOUNT No. 2202-02-105µ TEACHERS' TRAINING

02µ SECONDARY EDUCATION				
105µ Teachers' Training				
NP - NON PLAN				
006µ Improvement of Teachers Training Facilities [EH]				
28µ Payment of Professional and Special Services	...	...	...	...
02µ Other charges	11,83,391	4,40,000	12,72,000	16,00,000
31µ Grants-in-aid				
01µ Salary Grants	...	1,00,000	1,00,000	1,50,000
50µ Other Charges	41,648	75,000	45,000	48,000
Total - 006	12,25,039	6,15,000	14,17,000	17,98,000
Total-105-NP - Non Plan	12,25,039	6,15,000	14,17,000	17,98,000
Total - 105	12,25,039	6,15,000	14,17,000	17,98,000

REVENUE EXPENDITURE

DETAILED ACCOUNT No. 2202-03-001µ DIRECTION AND ADMINISTRATION

	Actuals, 2007-2008 Rs.	Budget Estimate, 2008-2009 Rs.	Revised Estimate, 2008-2009 Rs.	Budget Estimate, 2009-2010 Rs.
03µUNIVERSITY AND HIGHER EDUCATION				
001µDirection and Administration				
NP - NON PLAN				
001µDirectorate of Education [EH]				
01µSalaries				
01µPay	3,57,80,041	2,53,46,000	2,49,79,000	4,98,80,000
14µGrade Pay	...	...	...	1,42,15,000
13µDearness Pay	...	1,26,73,000	1,24,89,000	...
02µDearness Allowance	99,41,576	1,10,26,000	1,36,75,000	1,02,52,000
03µHouse Rent Allowance	32,77,975	35,48,000	35,01,000	73,85,000
04µAd hoc Bonus	2,35,000	2,53,000	2,46,000	5,30,000
05µInterim Relief	...	...	...	...
07µOther Allowances	19,339	1,00,000	1,00,000	1,05,000
12µMedical Allowances	4,21,679	2,53,000	2,48,000	5,30,000
Total - Salaries	4,96,75,610	5,31,99,000	5,52,38,000	8,28,97,000
07µMedical Reimbursements	21,645	63,000	57,000	50,000
11µTravel Expenses	1,53,472	4,00,000	3,60,000	4,00,000
12µMedical Reimbursements under WBHS 2008	...	...	...	4,15,000
13µOffice Expenses	...	...	...	...
01µElectricity	5,56,098	6,00,000	5,40,000	6,43,000
02µTelephone	80,925	85,000	87,000	94,000
03µMaintenance / P.O.L. for Office Vehicles	4,90,573	5,26,000	5,27,000	5,67,000
04µOther Office Expenses	4,61,540	3,38,000	4,96,000	5,33,000
50µOther Charges	3,45,562	7,53,000	6,78,000	8,00,000
Total - 001	5,17,85,425	5,59,64,000	5,79,83,000	8,63,99,000
002µPay Committee [EH]				
01µSalaries				
01µPay	...	...	4,50,000	8,99,000
14µGrade Pay	...	...	...	2,56,000
13µDearness Pay	...	...	2,25,000	...
02µDearness Allowance	...	...	2,47,000	1,85,000
03µHouse Rent Allowance	...	...	63,000	1,33,000
04µAd hoc Bonus	...	...	5,000	9,000
07µOther Allowances	...	...	5,000	9,000
12µMedical Allowances	...	...	5,000	9,000
Total - Salaries	...	...	10,00,000	15,00,000
11µTravel Expenses	...	...	10,000	11,000
13µOffice Expenses	...	...	...	...
01µElectricity	...	...	10,000	11,000
02µTelephone	...	...	30,000	32,000
03µMaintenance / P.O.L. for Office Vehicles	...	...	60,000	65,000
04µOther Office Expenses	...	...	60,000	65,000
50µOther Charges	...	...	50,000	54,000
Total - 002	...	...	12,20,000	17,38,000
Total-001-NP - Non Plan	5,17,85,425	5,59,64,000	5,92,03,000	8,81,37,000
Total - 001	5,17,85,425	5,59,64,000	5,92,03,000	8,81,37,000

REVENUE EXPENDITURE

DETAILED ACCOUNT No. 2202-03-103 μ GOVERNMENT COLLEGES AND INSTITUTES

	Actuals, 2007-2008 Rs.	Budget Estimate, 2008-2009 Rs.	Revised Estimate, 2008-2009 Rs.	Budget Estimate, 2009-2010 Rs.
103 μ Government Colleges and Institutes				
NP - NON PLAN				
001 μ Government Arts Colleges for Men [EH]				
31 μ Grants-in-aid				
02 μ Other Grants	66,66,500	11,14,000	10,03,000	12,00,000
005 μ Development of Presidency College as a constituent College [EH]				
13 μ Office Expenses				
01 μ Electricity	...	50,000	50,000	75,000
02 μ Telephone	...	50,000	50,000	75,000
03 μ Maintenance / P.O.L. for Office Vehicles	12,380	2,50,000	2,25,000	2,50,000
04 μ Other Office Expenses	...	5,06,000	5,00,000	4,00,000
27 μ Minor Works/ Maintenance	2,50,275	3,50,000	3,15,000	3,50,000
50 μ Other Charges	38,32,168	1,75,000	2,50,000	3,00,000
Total - 005	40,94,823	13,81,000	13,90,000	14,50,000
006 μ Development of Darjeeling Government College as a constituent College [EH]				
13 μ Office Expenses				
01 μ Electricity	...	3,00,000	3,00,000	2,50,000
04 μ Other Office Expenses	...	3,000	3,000	2,000
27 μ Minor Works/ Maintenance	...	7,00,000	6,30,000	5,00,000
50 μ Other Charges	1,31,975	2,00,000	1,80,000	1,53,000
Total - 006	1,31,975	12,03,000	11,13,000	9,05,000
007 μ Development of Hooghly Mohsin College as a constituent college [EH]				
27 μ Minor Works/ Maintenance	48,000	2,00,000	1,80,000	1,55,000
50 μ Other Charges	36,254	1,70,000	1,53,000	1,70,000
Total - 007	84,254	3,70,000	3,33,000	3,25,000
008 μ Development of other Government colleges [EH]				
27 μ Minor Works/ Maintenance	58,43,473	50,00,000	55,00,000	60,00,000
50 μ Other Charges	22,64,039	21,16,000	22,00,000	24,00,000
Total - 008	81,07,512	71,16,000	77,00,000	84,00,000

REVENUE EXPENDITURE

DETAILED ACCOUNT No. 2202-03-103 **μ** GOVERNMENT COLLEGES AND INSTITUTES - *Contd.*

	Actuals, 2007-2008 Rs.	Budget Estimate, 2008-2009 Rs.	Revised Estimate, 2008-2009 Rs.	Budget Estimate, 2009-2010 Rs.
14μ Grade Pay	...	...	...	...
13μ Dearness Pay	...	...	...	...
02μ Dearness Allowance	...	...	...	...
03μ House Rent Allowance	...	...	...	...
04μ Ad hoc Bonus	...	...	...	...
07μ Other Allowances	...	...	...	...
12μ Medical Allowances	...	...	...	...
Total - Salaries	...	...	...	...
02μ Wages	...	...	...	...
07μ Medical Reimbursements	...	...	...	...
12μ Medical Reimbursements under WBHS 2008	...	...	...	...
13μ Office Expenses	...	...	...	...
01μ Electricity	9,063	...	...	...
02μ Telephone	1,054	...	...	...
03μ Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04μ Other Office Expenses	26,264	...	...	...
31μ Grants-in-aid	...	...	...	...
02μ Other Grants	...	...	...	...
50μ Other Charges	4,38,456	...	...	...
Total - 014	4,74,837	...	...	...
016μ Government College at Siliguri [EH]	...	...	...	...
27μ Minor Works/ Maintenance	...	...	...	...
Total-103-NP - Non Plan	61,81,45,827	63,93,89,000	63,58,19,000	118,63,56,000
SP - STATE PLAN (ANNUAL PLAN & ELEVENTH PLAN)				
001μ Development of Presidency College, Calcutta [EH]	...	...	...	...
50μ Other Charges	1,94,47,122	2,00,00,000	2,00,00,000	2,30,00,000
002μ Development of Darjeeling Government College, Darjeeling [EH]	...	...	...	...
50μ Other Charges	...	75,00,000	75,00,000	80,00,000
003μ Development of Hooghly Mohsin College, Hooghly [EH]	...	...	...	...
50μ Other Charges	17,13,128	90,00,000	90,00,000	1,00,00,000
004μ Development of Other Government Colleges [EH]	...	...	...	...
50μ Other Charges	2,05,72,351	3,00,00,000	5,67,49,000	3,50,00,000
005μ Establishment of New Government College [EH]	...	...	...	...
50μ Other Charges	37,13,838	1,00,00,000	1,00,00,000	1,50,00,000
007μ Development of Government B.T. College [EH]	...	...	...	...
31μ Grants-in-aid	...	...	...	...
02μ Other Grants	...	...	...	...
50μ Other Charges	8,16,041	75,00,000	75,00,000	80,00,000
Total - 007	8,16,041	75,00,000	75,00,000	80,00,000

REVENUE EXPENDITURE

DETAILED ACCOUNT No. 2202-03-103 μ GOVERNMENT COLLEGES AND INSTITUTES - *Contd.*

	Actuals, 2007-2008 Rs.	Budget Estimate, 2008-2009 Rs.	Revised Estimate, 2008-2009 Rs.	Budget Estimate, 2009-2010 Rs.
009 μ State Share for Development and Preservation of old and rare books and journals in Chandernagore Govt. College Library, Hooghly. [EH]				
50 μ Other Charges	2,51,985	10,00,000	10,00,000	10,00,000
Total-103-SP - State Plan (Annual Plan & Eleventh Plan)	4,65,14,465	8,50,00,000	11,17,49,000	10,00,00,000
CS - CENTRALLY SPONSORED (NEW SCHEMES)				
001 μ Establishment of Colleges of Teachers Education for re-structuring and re organisation of Teachers Education [EH]				
27 μ Minor Works/ Maintenance	...	...	...	...
31 μ Grants-in-aid				
02 μ Other Grants	20,29,221	50,000	50,000	50,000
50 μ Other Charges	...	20,00,000	20,00,000	20,00,000
Total - 001	20,29,221	20,50,000	20,50,000	20,50,000
002 μ Establishment of Institutions of Advance Studies in Education for pre-structuring or re-organisation of Teachers Education [EH]				
31 μ Grants-in-aid				
02 μ Other Grants	...	1,05,000	1,05,000	1,05,000
50 μ Other Charges	8,14,633	25,000	25,000	25,000
Total - 002	8,14,633	1,30,000	1,30,000	1,30,000
003 μ Presevation and conservation of manuscript and rare books of the Sanskrit College Library,Kolkata.[EH]				
50 μ Other Charges	...	2,00,000	2,00,000	2,00,000
004 μ Development and Preservation of old and rare Books and Journals in Chandernagore Govt. College Library, Hooghly [EH]				
50 μ Other Charges	51,313	3,00,000	3,00,000	3,00,000
Total-103-CS - Centrally Sponsored (New Schemes)	28,95,167	26,80,000	26,80,000	26,80,000
Total - 103	66,75,55,459	72,70,69,000	75,02,48,000	128,90,36,000

REVENUE EXPENDITURE

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

	Actuals, 2007-2008 Rs.	Budget Estimate, 2008-2009 Rs.	Revised Estimate, 2008-2009 Rs.	Budget Estimate, 2009-2010 Rs.
104 Assistance to Non Govt Colleges and Institutes				
NP - NON PLAN				
001 Assistance to Non-Govt. College and Institutes [EH]				
27 Minor Works/ Maintenance	...	3,00,000	2,70,000	3,00,000
31 Grants-in-aid				
01 Salary Grants	358,70,29,116	383,67,79,000	398,16,02,000	702,83,76,000
02 Other Grants	1,48,76,457	2,75,00,000	2,47,50,000	2,80,00,000
50 Other Charges	17,63,761	47,00,000	42,30,000	50,00,000
Total - 001	360,36,69,334	386,92,79,000	401,08,52,000	706,16,76,000
004 Professional Colleges [EH]				
31 Grants-in-aid				
01 Salary Grants	1,32,96,803	2,00,00,000	1,47,59,000	2,21,60,000
007 Salary Deficit Schemes for Non-Government Colleges [EH]				
31 Grants-in-aid				
01 Salary Grants	11,13,20,501	22,00,00,000	12,35,66,000	18,55,34,000
009 Expansion of Honours facilities in important Humanities Subjects in Muffassil areas [EH]				
31 Grants-in-aid				
02 Other Grants	...	...	...	...
012 Development of Library and Reading Room Facilities [EH]				
31 Grants-in-aid				
02 Other Grants	60,78,396	1,67,000	51,67,000	50,00,000
013 Maintenance and Repairs of Non-Government College Building [EH]				
31 Grants-in-aid				
02 Other Grants	14,67,395	14,49,000	13,04,000	14,49,000
Total-104-NP - Non Plan	373,58,32,429	411,08,95,000	415,56,48,000	727,58,19,000
SP - STATE PLAN (ANNUAL PLAN & ELEVENTH PLAN)				
001 Development of Library and Reading Room facilities [EH]				
31 Grants-in-aid				
01 Salary Grants	...	...	...	...
02 Other Grants	16,33,400	22,00,000	22,00,000	25,00,000
002 Development of Non-Government Colleges [EH]				
31 Grants-in-aid				
02 Other Grants	1,81,68,844	20,00,00,000	20,00,00,000	20,00,00,000
003 Hostels for Girl Students [EH]				
31 Grants-in-aid				
02 Other Grants	34,14,829	75,00,000	75,00,000	75,00,000
004 Development for Colleges for Women [EH]				
31 Grants-in-aid				
02 Other Grants	48,00,000	75,00,000	75,00,000	1,00,00,000
006 Incentives to non-Government Colleges under State level Assessment Scheme [EH]				
31 Grants-in-aid				
02 Other Grants	...	10,50,00,000	10,50,00,000	11,00,00,000
Total-104-SP - State Plan (Annual Plan & Eleventh Plan)	2,80,17,073	32,22,00,000	32,22,00,000	33,00,00,000
Total - 104	376,38,49,502	443,30,95,000	447,78,48,000	760,58,19,000

REVENUE EXPENDITURE

DETAILED ACCOUNT No. 2202-03-107µ SCHOLARSHIPS

	Actuals, 2007-2008 Rs.	Budget Estimate, 2008-2009 Rs.	Revised Estimate, 2008-2009 Rs.	Budget Estimate, 2009-2010 Rs.
107µ Scholarships				
NP - NON PLAN				
001µ Arts Colleges [EH]				
31µ Grants-in-aid				
02µ Other Grants	...	48,000	43,000	48,000
Total-107-NP - Non Plan	...	48,000	43,000	48,000
Total - 107	...	48,000	43,000	48,000

DETAILED ACCOUNT No. 2202-03-112µ INSTITUTES OF HIGHER LEARNING

112µ Institutes of Higher Learning				
NP - NON PLAN				
001µ All India Institute of Social Welfare and Business Management [EH]				
31µ Grants-in-aid				
02µ Other Grants	...	13,58,000	12,22,000	12,22,000
002µ Development of Special Institutions [EH]				
31µ Grants-in-aid				
01µ Salary Grants	84,52,000	72,80,000	93,82,000	1,40,87,000
02µ Other Grants	23,44,070	30,63,000	25,20,000	27,09,000
003µ Indian Association for the Cultivation of Science, Jadavpur [EH]				
31µ Grants-in-aid				
02µ Other Grants	35,18,940	36,98,000	33,28,000	41,00,000
004µ Indian Institute of Social Welfare and Business Management, Calcutta [EH]				
31µ Grants-in-aid				
01µ Salary Grants	...	12,00,000	12,00,000	10,50,000
02µ Other Grants	...	2,50,000	2,25,000	20,00,000
005µ Development of Centre of Excellence in Social Sciences - Institute of Development Studies, Kolkata [EH]				
31µ Grants-in-aid				
01µ Salary Grants	...	1,25,58,000	1,25,58,000	1,87,95,000
Total-112-NP - Non Plan	1,43,15,010	2,94,07,000	3,04,35,000	4,39,63,000

REVENUE EXPENDITURE

DETAILED ACCOUNT No. 2202-03-112 μ INSTITUTES OF HIGHER LEARNING - *Contd.*

	Actuals, 2007-2008 Rs.	Budget Estimate, 2008-2009 Rs.	Revised Estimate, 2008-2009 Rs.	Budget Estimate, 2009-2010 Rs.
SP - STATE PLAN (ANNUAL PLAN & ELEVENTH PLAN)				
001 μ Development of Special Institutions [EH]				
31 μ Grants-in-aid				
02 μ Other Grants	...	2,20,000	2,20,000	3,00,000
002 μ Indian Association for the Cultivation of Science, Jadavpur [EH]				
31 μ Grants-in-aid				
02 μ Other Grants	1,50,00,000	2,50,00,000	2,50,00,000	3,00,00,000
006 μ Development of Centre of Excellence in Social Sciences - Institute of Development Studies, Kolkata [EH]				
31 μ Grants-in-aid				
01 μ Salary Grants	88,00,000	...	...	...
02 μ Other Grants	2,30,00,000	3,00,00,000	3,00,00,000	3,50,00,000
Total-112-SP - State Plan (Annual Plan & Eleventh Plan)	4,68,00,000	5,52,20,000	5,52,20,000	6,53,00,000
Total - 112	6,11,15,010	8,46,27,000	8,56,55,000	10,92,63,000

DETAILED ACCOUNT No. 2202-03-789 μ SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES				
789 μ Special Component Plan for Scheduled Castes				
NP - NON PLAN				
001 μ Establishment of new colleges including diversification of essential courses of study in existing colleges. [EH]				
31 μ Grants-in-aid				
01 μ Salary Grants	...	40,00,000	40,00,000	57,75,000
Total-789-NP - Non Plan	...	40,00,000	40,00,000	57,75,000
SP - STATE PLAN (ANNUAL PLAN & ELEVENTH PLAN)				
002 μ Development of Library and Reading Room facilities. [EH]				
31 μ Grants-in-aid				
02 μ Other Grants	30,00,000	60,00,000	60,00,000	70,00,000
003 μ Hostels for Girl Students. [EH]				
31 μ Grants-in-aid				
02 μ Other Grants	23,75,161	1,02,00,000	1,02,00,000	1,00,00,000
004 μ Development of colleges for Women. [EH]				
31 μ Grants-in-aid				
02 μ Other Grants	7,00,000	77,50,000	77,50,000	80,00,000
Total-789-SP - State Plan (Annual Plan & Eleventh Plan)	60,75,161	2,39,50,000	2,39,50,000	2,50,00,000
Total - 789	60,75,161	2,79,50,000	2,79,50,000	3,07,75,000

REVENUE EXPENDITURE

DETAILED ACCOUNT No. 2202-03-796 Tribal Areas Sub-Plan

	Actuals, 2007-2008 Rs.	Budget Estimate, 2008-2009 Rs.	Revised Estimate, 2008-2009 Rs.	Budget Estimate, 2009-2010 Rs.
796 Tribal Areas Sub-Plan				
SP - STATE PLAN (ANNUAL PLAN & ELEVENTH PLAN)				
001 Development of Universities. [EH]				
31 Grants-in-aid				
02 Other Grants	3,93,600	5,50,000	5,50,000	7,00,000
002 Establishment of a new University at Midnapore. [EH]				
31 Grants-in-aid				
02 Other Grants	5,00,000	5,50,000	5,50,000	10,00,000
003 Development of Other Govt. Colleges. [EH]				
50 Other Charges	9,92,732	27,50,000	27,50,000	40,00,000
004 Development of Non-Govt. Colleges. [EH]				
31 Grants-in-aid				
02 Other Grants	25,00,000	27,50,000	27,50,000	50,00,000
Total-796-SP - State Plan (Annual Plan & Eleventh Plan)	43,86,332	66,00,000	66,00,000	1,07,00,000
Total - 796	43,86,332	66,00,000	66,00,000	1,07,00,000

DETAILED ACCOUNT No. 2202-03-800 Other Expenditure

800 Other Expenditure				
NP - NON PLAN				
001 National Service Scheme [EH]				
11 Travel Expenses	...	...	8,000	10,000
13 Office Expenses				
01 Electricity	...	...	...	...
02 Telephone	...	...	...	10,000
03 Maintenance / P.O.L. for Office Vehicles	...	...	1,40,000	1,50,000
04 Other Office Expenses	...	...	1,000	1,000
31 Grants-in-aid				
02 Other Grants	9,54,439	2,50,000	3,50,000	3,50,000
Total - 001	9,54,439	2,50,000	4,99,000	5,21,000

REVENUE EXPENDITURE

DETAILED ACCOUNT No. 2202-03-800 μ OTHER EXPENDITURE - Contd..

	Actuals, 2007-2008 Rs.	Budget Estimate, 2008-2009 Rs.	Revised Estimate, 2008-2009 Rs.	Budget Estimate, 2009-2010 Rs.
002μ Service Commission for Recruitment of Teachers for Non-Government Colleges [EH]				
31μ Grants-in-aid				
01μ Salary Grants	63,56,107	83,00,000	70,55,000	1,05,93,000
02μ Other Grants	1,38,490	2,93,000	10,30,000	11,00,000
004μ Assistance to West Bengal Council of Higher Education [EH]				
31μ Grants-in-aid				
01μ Salary Grants	5,43,921	12,21,000	6,04,000	9,07,000
02μ Other Grants	...	2,80,000	2,52,000	2,00,000
005μ Lump Provision required for implementation of Mehrotra Committee recommendation [EH]				
50μ Other Charges	...	20,000	18,000	15,000
007μ Strengthening of Collegiate Education Service [EH]				
11μ Travel Expenses	...	18,000	17,000	15,000
13μ Office Expenses	...	...	...	...
01μ Electricity	...	3,000	3,000	2,000
02μ Telephone	...	15,000	14,000	10,000
03μ Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04μ Other Office Expenses	...	20,000	18,000	15,000
31μ Grants-in-aid				
01μ Salary Grants	...	32,00,000	28,80,000	31,50,000
Total - 007	...	32,56,000	29,32,000	31,92,000
008μ New Colleges including diversification- of essential course of study in existing Colleges [EH]				
31μ Grants-in-aid				
01μ Salary Grants	55,58,954	28,36,000	61,70,000	92,64,000
010μ Structure Committee for determination of fees for Professional Courses conducted at private self financing professional institutes [EH] [EH]				
13μ Office Expenses				
03μ Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04μ Other Office Expenses	84,000	40,000	75,000	80,000
28μ Payment of Professional and Special Services	...	...	...	...
02μ Other charges	...	40,000	40,000	50,000
Total - 010	84,000	80,000	1,15,000	1,30,000

REVENUE EXPENDITURE

DETAILED ACCOUNT No. 2202-03-800 μ OTHER EXPENDITURE - Contd..

	Actuals, 2007-2008 Rs.	Budget Estimate, 2008-2009 Rs.	Revised Estimate, 2008-2009 Rs.	Budget Estimate, 2009-2010 Rs.
011 μ Structure Committee for determination of fees for Professional Courses conducted at Private Self Financing Professional Institute [EH]				
13 μ Office Expenses				
03 μ Maintenance / P.O.L. for Office Vehicles	...	10,000	...	...
04 μ Other Office Expenses	...	2,000	...	...
28 μ Payment of Professional and Special Services	...	...	...	...
02 μ Other charges	...	30,000	...	...
Total - 011	...	42,000	...	...
012 μ Setting up of a Service Commission for recruitment of teachers for Non-Government Colleges [EH]				
31 μ Grants-in-aid				
01 μ Salary Grants	...	10,000	9,000	15,000
013 μ Establishment of New Colleges including diversification of essential courses of study in existing Colleges [EH]				
31 μ Grants-in-aid				
01 μ Salary Grants	...	10,000	9,000	15,000
014 μ Assistance to West Bengal Council of Higher Education [EH]				
31 μ Grants-in-aid				
01 μ Salary Grants	...	24,60,000	22,14,000	31,50,000
Total-800-NP - Non Plan	1,36,35,911	1,90,58,000	2,09,07,000	2,91,02,000
SP - STATE PLAN (ANNUAL PLAN & ELEVENTH PLAN)				
001 μ National Service Scheme (State Share) [EH]				
31 μ Grants-in-aid				
02 μ Other Grants	32,87,833	1,30,00,000	1,91,92,000	3,00,00,000
002 μ Strengthening of Collegiate Education, Service [EH]				
01 μ Salaries				
01 μ Pay	...	...	...	...
14 μ Grade Pay	...	...	...	...
13 μ Dearness Pay	...	...	...	...
02 μ Dearness Allowance	...	...	...	...
03 μ House Rent Allowance	...	...	...	...
04 μ Ad hoc Bonus	...	...	...	...
05 μ Interim Relief	...	...	...	...
12 μ Medical Allowances	...	...	...	...
Total - Salaries	...	...	...	...
07 μ Medical Reimbursements	...	10,000	10,000	...
12 μ Medical Reimbursements under WBHS 2008	...	...	...	...
Total - 002	...	10,000	10,000	...

REVENUE EXPENDITURE

DETAILED ACCOUNT No. 2202-03-800 OTHER EXPENDITURE - Contd..

	Actuals, 2007-2008 Rs.	Budget Estimate, 2008-2009 Rs.	Revised Estimate, 2008-2009 Rs.	Budget Estimate, 2009-2010 Rs.
007 Assistance to West Bengal Council of Higher Education [EH]				
31 Grants-in-aid				
01 Salary Grants	15,31,000	...	...	...
02 Other Grants	13,49,000	15,00,000	15,00,000	20,10,000
Total-800-SP - State Plan (Annual Plan & Eleventh Plan)	61,67,833	1,45,10,000	2,07,02,000	3,20,10,000
CN - CENTRAL SECTOR (NEW SCHEMES)				
001 National Services Scheme [EH]				
01 Salaries				
01 Pay	...	1,00,000	...	...
14 Grade Pay	...	...	...	...
13 Dearness Pay	...	50,000	...	...
02 Dearness Allowance	...	44,000	...	...
03 House Rent Allowance	...	14,000	...	...
04 Ad hoc Bonus	...	2,000	...	...
12 Medical Allowances	...	2,000	...	...
Total - Salaries	...	2,12,000	...	...
07 Medical Reimbursements	...	2,000	...	...
11 Travel Expenses	38,715	8,000	...	...
12 Medical Reimbursements under WBHS 2008	...	...	...	...
13 Office Expenses	...	...	...	...
01 Electricity	...	...	...	...
02 Telephone	...	...	...	...
03 Maintenance / P.O.L. for Office Vehicles	1,38,720	1,44,000	...	...
04 Other Office Expenses	...	1,000	...	...
31 Grants-in-aid				
01 Salary Grants	87,660	4,85,000	...	...
02 Other Grants	42,14,199	66,38,000	1,69,44,000	74,90,000
50 Other Charges	...	...	...	...
Total - 001	44,79,294	74,90,000	1,69,44,000	74,90,000
Total-800-CN - Central Sector (New Schemes)	44,79,294	74,90,000	1,69,44,000	74,90,000
Total - 800	2,42,83,038	4,10,58,000	5,85,53,000	6,86,02,000

REVENUE EXPENDITURE

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

	Actuals, 2007-2008 Rs.	Budget Estimate, 2008-2009 Rs.	Revised Estimate, 2008-2009 Rs.	Budget Estimate, 2009-2010 Rs.
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				
01 Salary Grants	...	...	20,00,000	30,03,000
02 Other Grants	...	...	...	...
012 Setting up of Hindi Academy [EH]				
31 Grants-in-aid				
01 Salary Grants	...	...	90,000	76,000
02 Other Grants	...	...	84,000	47,000
Total-102-NP - Non Plan				
	...	...	21,74,000	31,26,000
SP - STATE PLAN (ANNUAL PLAN & ELEVENTH PLAN)				
001 Development of Regional Languages [EH]				
31 Grants-in-aid				
01 Salary Grants	...	...	...	...
02 Other Grants	1,00,000	1,00,000	1,00,000	3,00,000
50 Other Charges	...	80,000	80,000	1,00,000
Total - 001				
	1,00,000	1,80,000	1,80,000	4,00,000
004 Development and maintenance of State Book Board [EH]				
31 Grants-in-aid				
01 Salary Grants	23,98,410	...	...	...
02 Other Grants	14,00,000	28,00,000	28,00,000	35,00,000
005 Setting up of Hindi Academy [EH]				
31 Grants-in-aid				
01 Salary Grants	1,35,638	...	...	...
02 Other Grants	...	1,00,000	1,00,000	1,00,000
Total-102-SP - State Plan (Annual Plan & Eleventh Plan)				
	40,34,048	30,80,000	30,80,000	40,00,000
CS - CENTRALLY SPONSORED (NEW SCHEMES)				
002 Production of literature in regional languages at university level (Bengali) [EH]				
31 Grants-in-aid				
02 Other Grants	...	5,00,000	5,00,000	5,00,000
Total-102-CS - Centrally Sponsored (New Schemes)				
	...	5,00,000	5,00,000	5,00,000
Total - 102				
	40,34,048	35,80,000	57,54,000	76,26,000

REVENUE EXPENDITURE

DETAILED ACCOUNT No. 2202-05-103 **µ** SANSKRIT EDUCATION

	Actuals, 2007-2008 Rs.	Budget Estimate, 2008-2009 Rs.	Revised Estimate, 2008-2009 Rs.	Budget Estimate, 2009-2010 Rs.
103 µ Sanskrit Education				
NP - NON PLAN				
002 µ Vangia Sanskrit Association (School) [EH]				
01 µ Salaries				
12 µ Medical Allowances	...	1,000	...	...
13 µ Office Expenses				
01 µ Electricity	...	...	...	...
02 µ Telephone	...	...	...	...
04 µ Other Office Expenses	...	3,000	3,000	3,000
Total - 002	...	4,000	3,000	3,000
004 µ Financial assistance to Sanskrit Pandits and for development of Sanskrit education [EH]				
31 µ Grants-in-aid				
01 µ Salary Grants	...	6,12,000	5,51,000	6,43,000
Total-103-NP - Non Plan	...	6,16,000	5,54,000	6,46,000
SP - STATE PLAN (ANNUAL PLAN & ELEVENTH PLAN)				
001 µ Financial assistance to Sanskrit Pandits and for development of Sanskrit Education [EH]				
31 µ Grants-in-aid				
01 µ Salary Grants	...	...	...	...
Total-103-SP - State Plan (Annual Plan & Eleventh Plan)	...	...	...	...
CN - CENTRAL SECTOR (NEW SCHEMES)				
001 µ Financial assistance to the eminent Sanskrit Pandits in indigent circumstances [EH]				
31 µ Grants-in-aid				
02 µ Other Grants	...	23,30,000	23,30,000	23,30,000
002 µ Publication of Srimad Bhagavatam [EH]				
31 µ Grants-in-aid				
02 µ Other Grants	...	50,000	50,000	50,000
003 µ Development of Sanskrit Education. [EH]				
31 µ Grants-in-aid				
02 µ Other Grants	5,76,000	10,50,000	10,50,000	10,50,000
Total-103-CN - Central Sector (New Schemes)	5,76,000	34,30,000	34,30,000	34,30,000
Total - 103	5,76,000	40,46,000	39,84,000	40,76,000

REVENUE EXPENDITURE

DETAILED ACCOUNT No. 2202-05-200 OTHER LANGUAGE EDUCATION

	Actuals, 2007-2008 Rs.	Budget Estimate, 2008-2009 Rs.	Revised Estimate, 2008-2009 Rs.	Budget Estimate, 2009-2010 Rs.
200 Other Language Education				
ND - NON PLAN (DEVELOPMENTAL)				
001 Scholarships to students from non-Hindi speaking states for post-matric studies in Hindi [EH]				
50 Other Charges	5,52,800	5,00,000	4,50,000	5,50,000
002 Production of books in regional languages at university level [EH]				
50 Other Charges	...	1,00,000	90,000	50,000
Total-200-ND - Non Plan (Developmental)	5,52,800	6,00,000	5,40,000	6,00,000
Total - 200	5,52,800	6,00,000	5,40,000	6,00,000

DETAILED ACCOUNT No. 2202-05-800 OTHER EXPENDITURE

800 Other Expenditure				
NP - NON PLAN				
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				
01 Salary Grants	11,87,842	20,00,000	13,19,000	19,80,000
02 Other Grants	1,40,000	4,00,000	1,51,000	1,62,000
Total - 001	13,27,842	24,00,000	14,70,000	21,42,000
005 Publication of Rabindra Rachanabali [EH]				
28 Payment of Professional and Special Services	...	...	...	...
50 Other Charges	2,00,960	3,57,000	3,21,000	3,60,000
Total - 005	2,00,960	3,57,000	3,21,000	3,60,000
006 Publication of works of Netaji Subhas Chandra Bose [EH]				
50 Other Charges	...	...	...	...
Total-800-NP - Non Plan	15,28,802	27,57,000	17,91,000	25,02,000
SP - STATE PLAN (ANNUAL PLAN & ELEVENTH PLAN)				
003 Publication of Rabindra Rachanabali [EH]				
50 Other Charges	1,06,900	10,000	10,000	10,000
004 Publication of works of Netaji Subhas Chandra Bose [EH]				
50 Other Charges	...	20,000	20,000	20,000
005 Development of Commercial Education [EH]				
50 Other Charges	...	10,000	10,000	10,000
Total-800-SP - State Plan (Annual Plan & Eleventh Plan)	1,06,900	40,000	40,000	40,000
Total - 800	16,35,702	27,97,000	18,31,000	25,42,000

REVENUE EXPENDITURE

DETAILED ACCOUNT No. 2202-80-001µ DIRECTION AND ADMINISTRATION

	Actuals, 2007-2008 Rs.	Budget Estimate, 2008-2009 Rs.	Revised Estimate, 2008-2009 Rs.	Budget Estimate, 2009-2010 Rs.
80µ GENERAL				
001µ Direction and Administration				
NP - NON PLAN				
003µ Strengthening of education administration [EH]				
01µ Salaries				
01µ Pay	61,52,079	60,00,000	42,04,000	83,94,000
14µ Grade Pay	...	...	...	23,92,000
13µ Dearness Pay	...	30,00,000	21,02,000	...
02µ Dearness Allowance	15,56,339	26,10,000	23,01,000	17,25,000
03µ House Rent Allowance	5,53,244	8,40,000	5,89,000	12,43,000
04µ Ad hoc Bonus	32,000	60,000	42,000	89,000
07µ Other Allowances	600	45,000	45,000	47,000
12µ Medical Allowances	65,845	60,000	42,000	89,000
Total - Salaries	83,60,107	1,26,15,000	93,25,000	1,39,79,000
07µ Medical Reimbursements	2,460	10,000	90,000	10,000
11µ Travel Expenses	87,301	55,000	60,000	70,000
12µ Medical Reimbursements under WBHS 2008	...	...	...	70,000
13µ Office Expenses	...	...	...	...
01µ Electricity	9,750	50,000	45,000	50,000
02µ Telephone	26,509	50,000	45,000	50,000
03µ Maintenance / P.O.L. for Office Vehicles	73,208	75,000	79,000	85,000
04µ Other Office Expenses	49,377	48,000	45,000	50,000
14µ Rents, Rates and Taxes	1,06,044	1,10,000	1,14,000	1,23,000
31µ Grants-in-aid				
02µ Other Grants	60,000	...	65,000	70,000
50µ Other Charges	18,34,743	20,00,000	19,72,000	21,20,000
Total - 003	1,06,09,499	1,50,13,000	1,18,40,000	1,66,77,000
Total-001-NP - Non Plan	1,06,09,499	1,50,13,000	1,18,40,000	1,66,77,000
SP - STATE PLAN (ANNUAL PLAN & ELEVENTH PLAN)				
001µ Strengthening of educational administration [EH]				
01µ Salaries				
01µ Pay	...	...	...	...
14µ Grade Pay	...	...	...	...
13µ Dearness Pay	...	...	...	...
02µ Dearness Allowance	...	...	...	...
03µ House Rent Allowance	...	...	...	...
04µ Ad hoc Bonus	...	...	...	...
12µ Medical Allowances	...	...	...	...
Total - Salaries	...	...	...	...
07µ Medical Reimbursements	...	...	...	...
11µ Travel Expenses	...	...	...	...
12µ Medical Reimbursements under WBHS 2008	...	...	...	...
13µ Office Expenses				
04µ Other Office Expenses	...	...	...	...
14µ Rents, Rates and Taxes	...	...	...	...
50µ Other Charges	...	1,00,000	1,00,000	1,00,000
Total - 001	...	1,00,000	1,00,000	1,00,000
Total-001-SP - State Plan (Annual Plan & Eleventh Plan)	...	1,00,000	1,00,000	1,00,000
Total - 001	1,06,09,499	1,51,13,000	1,19,40,000	1,67,77,000

REVENUE EXPENDITURE

DETAILED ACCOUNT No. 2202-80-107 μ SCHOLARSHIPS - *Contd.*

	Actuals, 2007-2008 Rs.	Budget Estimate, 2008-2009 Rs.	Revised Estimate, 2008-2009 Rs.	Budget Estimate, 2009-2010 Rs.
107 μ Scholarships				
NP - NON PLAN				
001 μ General stipend [EH]				
31 μ Grants-in-aid				
02 μ Other Grants	1,55,680	50,00,000	40,00,000	40,00,000
002 μ Government Scholarships [EH]				
31 μ Grants-in-aid				
02 μ Other Grants	1,36,13,250	7,50,000	5,00,000	9,60,000
003 μ National Scholarships [EH]				
31 μ Grants-in-aid				
02 μ Other Grants	11,240	60,00,000	12,000	13,000
004 μ Scholarship and other educational facilities to the children of political sufferers [EH]				
31 μ Grants-in-aid				
02 μ Other Grants	...	1,000	1,000	1,000
008 μ West Bengal Government Merit-cum-Means Scholarship [EH]				
31 μ Grants-in-aid				
02 μ Other Grants	6,25,73,000	6,72,66,000	16,49,48,000	9,00,00,000
Total-107-NP - Non Plan	7,63,53,170	7,90,17,000	16,94,61,000	9,49,74,000
SP - STATE PLAN (ANNUAL PLAN & ELEVENTH PLAN)				
001 μ National Scholarships [EH]				
31 μ Grants-in-aid				
02 μ Other Grants	26,280	...	...	...
34 μ Scholarships and Stipends	27,25,610	50,00,000	50,00,000	50,00,000
Total - 001	27,51,890	50,00,000	50,00,000	50,00,000
Total-107-SP - State Plan (Annual Plan & Eleventh Plan)	27,51,890	50,00,000	50,00,000	50,00,000
CS - CENTRALLY SPONSORED (NEW SCHEMES)				
002 μ National Merit Scholarship Scheme (EH) [EH]				
31 μ Grants-in-aid				
02 μ Other Grants	50,09,500	5,00,000	5,00,000	5,00,000
Total-107-CS - Centrally Sponsored (New Schemes)	50,09,500	5,00,000	5,00,000	5,00,000
CN - CENTRAL SECTOR (NEW SCHEMES)				
001 μ National Scholarships [EH]				
31 μ Grants-in-aid				
02 μ Other Grants	...	15,00,000	15,00,000	15,00,000
Total-107-CN - Central Sector (New Schemes)	...	15,00,000	15,00,000	15,00,000
Total - 107	8,41,14,560	8,60,17,000	17,64,61,000	10,19,74,000

REVENUE EXPENDITURE

DETAILED ACCOUNT No. 2202-80-800 OTHER EXPENDITURE

	Actuals, 2007-2008 Rs.	Budget Estimate, 2008-2009 Rs.	Revised Estimate, 2008-2009 Rs.	Budget Estimate, 2009-2010 Rs.
800 Other Expenditure				
NP - NON PLAN				
003 Bengal Bratachari Society [EH]				
31 Grants-in-aid				
02 Other Grants	...	75,000	68,000	75,000
004 Calcutta University Institute [EH]				
31 Grants-in-aid				
02 Other Grants	1,11,099	...	1,19,000	1,28,000
005 His Excellency special grant [EH]				
31 Grants-in-aid				
02 Other Grants	...	...	...	...
008 Y.M.C.A., Y.W.C.A. and Other Societies [EH]				
31 Grants-in-aid				
02 Other Grants	23,96,354	10,000	12,000	15,000
009 Grants for Other Purpose [EH]				
31 Grants-in-aid				
02 Other Grants	...	10,000	...	...
015 Expansion of girls education and training of women teachers [EH]				
31 Grants-in-aid				
02 Other Grants	...	...	...	...
022 Publication of Rabindra Rachanabali [EH]				
50 Other Charges	...	...	...	...
023 Establishment of Day Students Homes [EH]				
31 Grants-in-aid				
02 Other Grants	21,61,000	23,79,000	21,41,000	24,97,000
024 Assistance to Messes and Hostels attached to Government and Non-Government Institutions for Students Welfare [EH]				
01 Salaries				
01 Pay	4,28,553	13,13,000	10,06,000	62,35,000
14 Grade Pay	...	...	...	17,77,000
13 Dearness Pay	...	6,57,000	5,03,000	...
02 Dearness Allowance	2,21,701	5,71,000	5,51,000	12,82,000
03 House Rent Allowance	9,377	1,84,000	1,41,000	2,97,000
04 Ad hoc Bonus	10,000	13,000	10,000	21,000
12 Medical Allowances	9,914	13,000	10,000	21,000
Total - Salaries	6,79,545	27,51,000	22,21,000	96,33,000
12 Medical Reimbursements under WBHS 2008	...	...	...	17,000
31 Grants-in-aid				
01 Salary Grants	8,64,73,447	15,00,00,000	9,59,86,000	14,41,23,000
02 Other Grants	8,91,131	12,00,000	10,80,000	12,50,000
50 Other Charges	3,98,373	5,00,000	4,50,000	5,00,000
Total - 024	8,84,42,496	15,44,51,000	9,97,37,000	15,55,23,000

REVENUE EXPENDITURE

DETAILED ACCOUNT No. 2202-80-800 μ OTHER EXPENDITURE - Contd..

	Actuals, 2007-2008 Rs.	Budget Estimate, 2008-2009 Rs.	Revised Estimate, 2008-2009 Rs.	Budget Estimate, 2009-2010 Rs.
027 μ Publication of District Gazetteers [EH]				
31 μ Grants-in-aid				
01 μ Salary Grants	3,39,139	2,04,000	3,76,000	5,65,000
50 μ Other Charges	15,354	10,00,000	17,000	18,000
Total - 027	3,54,493	12,04,000	3,93,000	5,83,000
Total-800-NP - Non Plan	9,34,65,442	15,81,29,000	10,24,70,000	15,88,21,000
SP - STATE PLAN (ANNUAL PLAN & ELEVENTH PLAN)				
002 μ Assistance to Messes and Hostels attached to Government and Non-Government Institutions for Students Welfare [EH]				
50 μ Other Charges	...	10,000	10,000	10,000
003 μ Publication of District Gazetteers [EH]				
50 μ Other Charges	...	10,00,000	10,00,000	12,00,000
Total-800-SP - State Plan (Annual Plan & Eleventh Plan)	...	10,10,000	10,10,000	12,10,000
Total - 800	9,34,65,442	15,91,39,000	10,34,80,000	16,00,31,000

DETAILED ACCOUNT No. 2202 μ DEDUCT-RECOVERIES IN REDUCTION OF EXPENDITURE

02 μ SECONDARY EDUCATION				
105 μ Teachers' Training				
NP - NON PLAN				
006 μ Improvement of Teachers Training Facilities [EH]				
70 μ Deduct Recoveries	(-) 2,69,37,303	...	...	...
Total - 105 - Deduct - Recoveries	(-) 2,69,37,303	...	...	...
911 μ Deduct - Recoveries of Overpayment				
NP - NON PLAN				
004 μ Secondary Schools for Boys and Girls [EH]				
70 μ Deduct Recoveries	(-) 13,778	...	...	...
Total - 911 - Deduct - Recoveries	(-) 13,778	...	...	...

REVENUE EXPENDITURE

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

	Actuals, 2007-2008 Rs.	Budget Estimate, 2008-2009 Rs.	Revised Estimate, 2008-2009 Rs.	Budget Estimate, 2009-2010 Rs.
800 Other Expenditure				
NP - NON PLAN				
027 Publication of District Gazetters [EH]				
70 Deduct Recoveries	...	...	...	...
Total - 800 - <i>Deduct</i> - Recoveries	...	...	...	...
Total - 2202 - <i>Deduct</i> - Recoveries	(-) 2,75,63,168	...	...	...
Voted	(-) 2,75,63,168	...	...	...
<i>Charged</i>	...	...	...	...

**REVENUE EXPENDITURE
ABSTRACT ACCOUNT-- Contd.**

	Actuals, 2007-2008 Rs.	Budget Estimate, 2008-2009 Rs.	Revised Estimate, 2008-2009 Rs.	Budget Estimate, 2009-2010 Rs.
NP - Non Plan	28,72,06,350	35,82,50,000	33,88,25,000	75,58,34,000
ND - Non Plan (Developmental)	...	30,000	30,000	30,000
SP - State Plan (Annual Plan & Eleventh Plan)	17,63,66,938	10,77,70,000	17,86,70,000	12,85,10,000
CN - Central Sector (New Schemes)	...	2,00,000	2,00,000	2,00,000
<i>Deduct - Recoveries</i>	...	...	...	...
Grand Total - Net	46,35,73,288	46,62,50,000	51,77,25,000	88,45,74,000
<i>Voted</i>	46,35,73,288	46,62,50,000	51,77,25,000	88,45,74,000
<i>Charged</i>	...	...	...	...
Total Expenditure(Net) under the Major Head: 2203 Excluding Buildings(as shown above)				
<i>Voted</i>	46,35,73,288	46,62,50,000	51,77,25,000	88,45,74,000
<i>Charged</i>	...	...	...	...
Buildings (as shown separately)				
<i>Voted</i>	...	...	...	...
<i>Charged</i>	...	...	...	...
Total Expenditure(Net) under the Major Head: 2203 (including Buildings)				
<i>Voted</i>	46,35,73,288	46,62,50,000	51,77,25,000	88,45,74,000
<i>Charged</i>	...	...	...	...

DETAILED ACCOUNT No. 2203-00-001 DIRECTION AND ADMINISTRATION

001 Direction and Administration				
NP - NON PLAN				
001 Directorate of Technical Education [EH]				
01 Salaries				
01 Pay	91,09,878	58,71,000	64,23,000	1,28,26,000
14 Grade Pay	...	...	...	36,55,000
13 Dearness Pay	...	29,36,000	32,11,000	...
02 Dearness Allowance	26,40,079	17,02,000	35,16,000	26,37,000
03 House Rent Allowance	8,90,862	8,22,000	9,00,000	18,98,000
04 Ad hoc Bonus	35,000	59,000	64,000	1,37,000
07 Other Allowances	1,446	50,000	50,000	53,000
12 Medical Allowances	95,667	59,000	64,000	1,37,000
Total - Salaries	1,27,72,932	1,14,99,000	1,42,28,000	2,13,43,000
07 Medical Reimbursements	1,210	15,000	14,000	15,000
11 Travel Expenses	82,429	1,30,000	1,17,000	1,30,000
12 Medical Reimbursements under WBHS 2008	...	...	...	1,08,000
13 Office Expenses	...	...	...	...
01 Electricity	99,253	1,25,000	1,13,000	1,25,000
02 Telephone	59,724	80,000	72,000	80,000
03 Maintenance / P.O.L. for Office Vehicles	2,00,167	2,60,000	2,34,000	2,60,000
04 Other Office Expenses	1,08,920	2,30,000	2,07,000	2,00,000
19 Maintenance	3,53,724	50,000	45,000	50,000
50 Other Charges	2,14,747	3,00,000	2,70,000	3,00,000
Total - 001	1,38,93,106	1,26,89,000	1,53,00,000	2,26,11,000
Total-001-NP - Non Plan	1,38,93,106	1,26,89,000	1,53,00,000	2,26,11,000
Total - 001	1,38,93,106	1,26,89,000	1,53,00,000	2,26,11,000

REVENUE EXPENDITURE

DETAILED ACCOUNT No. 2203-00-102 μ ASSISTANCE TO UNIVERSITIES FOR TECHNICAL EDUCATION

	Actuals, 2007-2008 Rs.	Budget Estimate, 2008-2009 Rs.	Revised Estimate, 2008-2009 Rs.	Budget Estimate, 2009-2010 Rs.
102 μ Assistance to Universities for Technical Education				
NP - NON PLAN				
001 μ Bengal Engineering and Science University, Shibpur [EH]				
31 μ Grants-in-aid				
01 μ Salary Grants	13,46,53,053	14,93,30,000	14,94,65,000	40,29,22,000
02 μ Other Grants	86,84,750	92,93,000	93,36,000	1,00,36,000
002 μ Setting up of Technical University [EH]				
31 μ Grants-in-aid				
01 μ Salary Grants	...	1,76,79,000	1,76,79,000	2,65,45,000
Total-102-NP - Non Plan				
	14,33,37,803	17,63,02,000	17,64,80,000	43,95,03,000
SP - STATE PLAN (ANNUAL PLAN & ELEVENTH PLAN)				
001 μ Bengal Engineering and Science University, Shibpur [EH] [EH]				
31 μ Grants-in-aid				
01 μ Salary Grants	...	...	...	...
02 μ Other Grants	1,20,00,000	1,47,60,000	1,47,60,000	2,50,00,000
002 μ Setting up of Technical University [EH]				
31 μ Grants-in-aid				
01 μ Salary Grants	1,89,59,494	...	...	...
02 μ Other Grants	1,59,48,862	2,50,00,000	2,50,00,000	2,70,00,000
Total-102-SP - State Plan (Annual Plan & Eleventh Plan)				
	4,69,08,356	3,97,60,000	3,97,60,000	5,20,00,000
Total - 102				
	19,02,46,159	21,60,62,000	21,62,40,000	49,15,03,000

DETAILED ACCOUNT No. 2203-00-107 μ SCHOLARSHIPS

107 μ Scholarships				
NP - NON PLAN				
002 μ Scholarships for Students of Engineering Colleges, Technological Institutions, other than Polytechnics, etc. [EH]				
31 μ Grants-in-aid				
01 μ Salary Grants	...	10,000	10,000	15,000
Total-107-NP - Non Plan				
	...	10,000	10,000	15,000
Total-107-SP - State Plan (Annual Plan & Eleventh Plan)				

Total - 107				
	...	10,000	10,000	15,000

REVENUE EXPENDITURE

DETAILED ACCOUNT No. 2203-00-112 μ ENGINEERING/TECHNICAL COLLEGES AND INSTITUTES

	Actuals, 2007-2008 Rs.	Budget Estimate, 2008-2009 Rs.	Revised Estimate, 2008-2009 Rs.	Budget Estimate, 2009-2010 Rs.
112 μ Engineering/Technical Colleges and Institutes				
NP - NON PLAN				
001 μ B.E. College, Shibpur, Howrah [EH]				
31 μ Grants-in-aid				
01 μ Salary Grants	...	...	...	...
002 μ College of Textile Technology, Berhampur [EH]				
01 μ Salaries				
01 μ Pay	87,85,548	68,22,000	60,33,000	1,20,45,000
14 μ Grade Pay	...	...	...	34,32,000
13 μ Dearness Pay	...	34,11,000	30,17,000	...
02 μ Dearness Allowance	22,21,595	29,68,000	33,03,000	24,76,000
03 μ House Rent Allowance	5,86,774	9,55,000	8,45,000	17,83,000
04 μ Ad hoc Bonus	44,000	68,000	60,000	1,27,000
07 μ Other Allowances	...	70,000	70,000	74,000
12 μ Medical Allowances	73,891	68,000	60,000	1,27,000
Total - Salaries	1,17,11,808	1,43,62,000	1,33,88,000	2,00,64,000
02 μ Wages	37,451	12,000	11,000	...
07 μ Medical Reimbursements	421	15,000	1,35,000	...
11 μ Travel Expenses	46,631	65,000	59,000	...
12 μ Medical Reimbursements under WBHS 2008	...	...	...	1,02,000
13 μ Office Expenses	...	...	...	...
01 μ Electricity	1,54,563	1,30,000	1,17,000	...
02 μ Telephone	69,215	30,000	27,000	...
03 μ Maintenance / P.O.L. for Office Vehicles	2,600	35,000	32,000	...
04 μ Other Office Expenses	59,995	65,000	59,000	...
14 μ Rents, Rates and Taxes	71,949	1,50,000	1,35,000	...
19 μ Maintenance	21,925	26,000	23,000	...
21 μ Materials and Supplies/Stores and Equipment	...	...	...	...
03 μ Other Hospital Consumables	...	...	...	...
04 μ Others	1,62,996	1,80,000	1,62,000	...
31 μ Grants-in-aid	...	...	...	50,00,000
02 μ Other Grants	...	...	...	50,00,000
34 μ Scholarships and Stipends	...	10,000	9,000	...
50 μ Other Charges	41,35,256	2,40,000	40,01,000	...
Total - 002	1,64,74,810	1,53,20,000	1,81,58,000	2,51,66,000

REVENUE EXPENDITURE

DETAILED ACCOUNT No. 2203-00-112 μ ENGINEERING/TECHNICAL COLLEGES AND INSTITUTES - *Contd.*

	Actuals, 2007-2008 Rs.	Budget Estimate, 2008-2009 Rs.	Revised Estimate, 2008-2009 Rs.	Budget Estimate, 2009-2010 Rs.
02 μ Wages	...	20,000	...	...
07 μ Medical Reimbursements	...	...	...	...
11 μ Travel Expenses	...	...	...	...
12 μ Medical Reimbursements under WBHS 2008	...	...	...	2,24,000
13 μ Office Expenses	...	...	...	...
01 μ Electricity	...	...	...	...
02 μ Telephone	...	...	...	...
03 μ Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04 μ Other Office Expenses	...	...	...	...
14 μ Rents, Rates and Taxes	...	...	...	...
19 μ Maintenance	...	...	...	...
21 μ Materials and Supplies/Stores and Equipment	...	...	...	...
03 μ Other Hospital Consumables	...	...	...	...
04 μ Others	...	...	...	...
31 μ Grants-in-aid	62,56,000	63,20,000	67,25,000	72,29,000
02 μ Other Grants	62,56,000	63,20,000	67,25,000	72,29,000
34 μ Scholarships and Stipends	...	...	...	...
50 μ Other Charges	...	...	...	...
Total - 004	3,18,89,240	4,14,52,000	3,61,18,000	7,24,96,000
005 μ College of Textile Technology, Serampur [EH]				
01 μ Salaries				
01 μ Pay	1,11,62,850	90,14,000	76,66,000	2,93,93,000
14 μ Grade Pay	...	...	...	83,77,000
13 μ Dearness Pay	...	45,07,000	38,33,000	...
02 μ Dearness Allowance	31,72,862	39,21,000	41,97,000	60,42,000
03 μ House Rent Allowance	14,70,400	12,62,000	10,73,000	22,65,000
04 μ Ad hoc Bonus	40,000	90,000	77,000	1,62,000
07 μ Other Allowances	...	84,000	84,000	88,000
12 μ Medical Allowances	94,259	90,000	77,000	1,62,000
Total - Salaries	1,59,40,371	1,89,68,000	1,70,07,000	4,64,89,000
07 μ Medical Reimbursements	200	...	...	...
11 μ Travel Expenses	...	...	...	...
12 μ Medical Reimbursements under WBHS 2008	...	...	...	1,29,000
13 μ Office Expenses	...	...	...	...
01 μ Electricity	...	...	...	...
02 μ Telephone	...	...	...	...
03 μ Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04 μ Other Office Expenses	...	...	...	...
14 μ Rents, Rates and Taxes	...	...	...	...
19 μ Maintenance	...	...	...	...
21 μ Materials and Supplies/Stores and Equipment	...	...	...	...
03 μ Other Hospital Consumables	...	...	...	...
04 μ Others	...	...	...	...
31 μ Grants-in-aid	25,75,000	27,68,000	27,68,000	29,76,000
02 μ Other Grants	25,75,000	27,68,000	27,68,000	29,76,000
34 μ Scholarships and Stipends	...	...	...	...
50 μ Other Charges	...	...	...	...
Total - 005	1,85,15,571	2,17,36,000	1,97,75,000	4,95,94,000

REVENUE EXPENDITURE

DETAILED ACCOUNT No. 2203-00-112 μ ENGINEERING/TECHNICAL COLLEGES AND INSTITUTES - *Contd.*

	Actuals, 2007-2008 Rs.	Budget Estimate, 2008-2009 Rs.	Revised Estimate, 2008-2009 Rs.	Budget Estimate, 2009-2010 Rs.
006 μ College of Leather Technology, Calcutta [EH]				
01 μ Salaries				
01 μ Pay	61,07,172	82,40,000	41,94,000	1,54,17,000
14 μ Grade Pay	...	...	...	43,94,000
13 μ Dearness Pay	...	41,20,000	20,97,000	...
02 μ Dearness Allowance	13,90,619	35,84,000	22,96,000	31,69,000
03 μ House Rent Allowance	4,66,456	11,54,000	5,87,000	12,39,000
04 μ Ad hoc Bonus	43,000	82,000	42,000	88,000
07 μ Other Allowances	...	50,000	50,000	53,000
12 μ Medical Allowances	56,500	82,000	42,000	88,000
Total - Salaries				
	80,63,747	1,73,12,000	93,08,000	2,44,48,000
02 μ Wages				
	...	5,000	5,000	...
07 μ Medical Reimbursements				
	...	15,000	14,000	...
11 μ Travel Expenses				
	23,701	25,000	23,000	...
12 μ Medical Reimbursements under WBHS 2008				
	...	...	...	71,000
13 μ Office Expenses				

01 μ Electricity	5,93,335	6,85,000	6,17,000	...
02 μ Telephone	24,399	33,000	30,000	...
03 μ Maintenance / P.O.L. for Office Vehicles	1,69,652	1,30,000	1,17,000	...
04 μ Other Office Expenses	1,47,576	2,07,000	1,86,000	...
14 μ Rents, Rates and Taxes				
	3,09,552	6,50,000	5,85,000	...
19 μ Maintenance				
	1,00,025	1,21,000	1,09,000	...
21 μ Materials and Supplies/Stores and Equipment				

03 μ Other Hospital Consumables	...	...	...	...
04 μ Others	2,17,258	2,30,000	2,07,000	...
31 μ Grants-in-aid				
	...	...	...	26,17,000
02 μ Other Grants	...	...	...	26,17,000
34 μ Scholarships and Stipends				
	...	10,000	9,000	...
50 μ Other Charges				
	10,99,050	5,00,000	4,50,000	...
Total - 006				
	1,07,48,295	1,99,23,000	1,16,60,000	2,71,36,000
007 μ Non-Government Engineering College-Regional				
Engineering College, Durgapur [EH]				
31 μ Grants-in-aid				

01 μ Salary Grants	...	...	...	...
02 μ Other Grants	...	2,00,000	1,80,000	2,15,000

REVENUE EXPENDITURE

DETAILED ACCOUNT No. 2203-00-112 μ ENGINEERING/TECHNICAL COLLEGES AND INSTITUTES - *Contd.*

	Actuals, 2007-2008 Rs.	Budget Estimate, 2008-2009 Rs.	Revised Estimate, 2008-2009 Rs.	Budget Estimate, 2009-2010 Rs.
013 μ Engineering College at Kalyani [EH]				
01 μ Salaries				
01 μ Pay	1,55,75,681	1,28,13,000	1,06,96,000	3,54,44,000
14 μ Grade Pay	...	...	...	1,01,01,000
13 μ Dearness Pay	...	64,07,000	53,48,000	...
02 μ Dearness Allowance	38,31,346	55,74,000	58,56,000	72,85,000
03 μ House Rent Allowance	9,92,106	17,94,000	14,97,000	31,61,000
04 μ Ad hoc Bonus	68,000	1,28,000	1,07,000	2,26,000
07 μ Other Allowances	...	1,20,000	1,20,000	1,26,000
12 μ Medical Allowances	1,23,401	1,28,000	1,07,000	2,26,000
Total - Salaries	2,05,90,534	2,69,64,000	2,37,31,000	5,65,69,000
02 μ Wages				
07 μ Medical Reimbursements	...	...	...	...
11 μ Travel Expenses	...	...	...	...
12 μ Medical Reimbursements under WBHS 2008	...	...	...	1,81,000
13 μ Office Expenses	...	...	...	...
01 μ Electricity	...	...	...	...
02 μ Telephone	...	...	...	...
03 μ Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04 μ Other Office Expenses	...	...	...	...
14 μ Rents, Rates and Taxes	...	...	...	...
19 μ Maintenance	...	...	...	...
21 μ Materials and Supplies/Stores and Equipment	...	...	...	...
03 μ Other Hospital Consumables	...	...	...	...
04 μ Others	...	...	...	...
31 μ Grants-in-aid	...	...	...	...
02 μ Other Grants	57,16,000	62,00,000	61,45,000	66,06,000
50 μ Other Charges	...	...	...	...
Total - 013	2,63,06,534	3,31,64,000	2,98,76,000	6,33,56,000
Total-112-NP - Non Plan	11,66,12,600	15,18,85,000	13,21,32,000	27,14,55,000
SP - STATE PLAN (ANNUAL PLAN & ELEVENTH PLAN)				
001 μ Development of Engineering College [EH]				
13 μ Office Expenses	...	...	...	...
01 μ Electricity	...	...	...	...
02 μ Telephone	...	...	...	...
03 μ Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04 μ Other Office Expenses	38,56,271	1,80,00,000	1,80,00,000	2,00,00,000
19 μ Maintenance	...	...	...	...
Total - 001	38,56,271	1,80,00,000	1,80,00,000	2,00,00,000

REVENUE EXPENDITURE

DETAILED ACCOUNT No. 2203-00-112 μ ENGINEERING/TECHNICAL COLLEGES AND INSTITUTES - *Contd.*

	Actuals, 2007-2008 Rs.	Budget Estimate, 2008-2009 Rs.	Revised Estimate, 2008-2009 Rs.	Budget Estimate, 2009-2010 Rs.
002 μ Development of the College of Textile Technology, Berhampur [EH]				
50 μ Other Charges	...	85,00,000	85,00,000	1,00,00,000
003 μ Development of the College of Textile Technology, Serampur [EH]				
50 μ Other Charges	13,79,546	80,00,000	80,00,000	80,00,000
004 μ Development of the College of Ceramic Technology, Calcutta [EH]				
50 μ Other Charges	19,83,111	40,00,000	40,00,000	50,00,000
005 μ Development of the Non-Government Engineering Colleges-Regional Engineering College, Durgapur [EH]				
31 μ Grants-in-aid				
01 μ Salary Grants	60,00,000	...	...	...
02 μ Other Grants	50,00,000	10,00,000	10,00,000	15,00,000
006 μ Establishment of a New Engineering College at Salt Lake, Calcutta [EH]				
50 μ Other Charges	60,990	...	...	...
007 μ Establishment of a New Engineering College at Kalyani [EH]				
50 μ Other Charges	38,46,249	1,20,00,000	1,20,00,000	1,40,00,000
008 μ Development of the College of Leather Technology, Calcutta [EH]				
50 μ Other Charges	73,32,415	1,65,00,000	1,65,00,000	1,80,00,000
009 μ Development of Regional Engineering College, Durgapur. [EH]				
50 μ Other Charges	...	10,000	10,000	10,000
Total-112-SP - State Plan (Annual Plan & Eleventh Plan)	2,94,58,582	6,80,10,000	6,80,10,000	7,65,10,000
CN - CENTRAL SECTOR (NEW SCHEMES)				
001 μ Introduction of Post-graduate course in the College of Textile Technology, Serampur [EH]				
50 μ Other Charges	...	1,00,000	1,00,000	1,00,000
002 μ Development of College of Textile Technology, Baharampur [EH]				
52 μ Machinery and Equipment/Tools and Plants	...	1,00,000	1,00,000	1,00,000
Total-112-CN - Central Sector (New Schemes)	...	2,00,000	2,00,000	2,00,000
Total - 112	14,60,71,182	22,00,95,000	20,03,42,000	34,81,65,000

REVENUE EXPENDITURE

DETAILED ACCOUNT No. 2203-00-800 OTHER EXPENDITURE

	Actuals, 2007-2008 Rs.	Budget Estimate, 2008-2009 Rs.	Revised Estimate, 2008-2009 Rs.	Budget Estimate, 2009-2010 Rs.
800 Other Expenditure				
NP - NON PLAN				
003 Strengthening of Technical Education Services [EH]				
01 Salaries				
01 Pay	70,101	46,000	51,000	1,02,000
14 Grade Pay	...	...	...	29,000
13 Dearness Pay	...	23,000	26,000	...
02 Dearness Allowance	24,763	18,000	28,000	21,000
03 House Rent Allowance	5,817	7,000	7,000	15,000
04 Ad hoc Bonus	...	1,000	1,000	1,000
07 Other Allowances	...	2,000	2,000	2,000
12 Medical Allowances	800	1,000	1,000	1,000
Total - Salaries	1,01,481	98,000	1,16,000	1,71,000
07 Medical Reimbursements	...	5,000	5,000	6,000
11 Travel Expenses	7,964	10,000	9,000	10,000
12 Medical Reimbursements under WBHS 2008	...	...	...	1,000
13 Office Expenses	...	...	...	...
01 Electricity	8,470	46,000	41,000	46,000
02 Telephone	21,019	16,000	16,000	25,000
03 Maintenance / P.O.L. for Office Vehicles	...	49,000	44,000	50,000
04 Other Office Expenses	53,333	50,000	45,000	61,000
50 Other Charges	72,005	1,00,000	90,000	83,000
Total - 003	2,64,272	3,74,000	3,66,000	4,53,000
004 Assistance to Messes and Hostels attached to Govt. and Non-Govt. Engineering and Technical Institutions [EH]				
31 Grants-in-aid				
01 Salary Grants	1,30,33,488	1,69,90,000	1,44,67,000	2,17,22,000
02 Other Grants	65,081	...	70,000	75,000
Total-800-NP - Non Plan	1,33,62,841	1,73,64,000	1,49,03,000	2,22,50,000
ND - NON PLAN (DEVELOPMENTAL)				
001 Quality Improvement programme for Teachers of Polytechnics, Engineering and technical Colleges [EH]				
50 Other Charges	...	30,000	30,000	30,000
Total-800-ND - Non Plan (Developmental)	...	30,000	30,000	30,000

REVENUE EXPENDITURE

DETAILED ACCOUNT No. 2203-00-800 μ OTHER EXPENDITURE - Contd..

	Actuals, 2007-2008 Rs.	Budget Estimate, 2008-2009 Rs.	Revised Estimate, 2008-2009 Rs.	Budget Estimate, 2009-2010 Rs.
007μ State Project Facilitation Unit under Technical Education Quality Improvement Programme (TEQIP) (EAP) [EH]				
31μ Grants-in-aid				
02μ Other Grants	...	...	7,09,00,000	...
009μ State Project Facilitation Unit under Technical Education Quality Improvement Programme (TEQIP) (EAP) (EH) [EH]				
31μ Grants-in-aid				
02μ Other Grants	10,00,00,000	...	...	...
Total-800-SP - State Plan (Annual Plan & Eleventh Plan)	10,00,00,000	...	7,09,00,000	...
Total - 800	11,33,62,841	1,73,94,000	8,58,33,000	2,22,80,000
DETAILED ACCOUNT No. 2203μ DEDUCT-RECOVERIES IN REDUCTION OF EXPENDITURE				
102μ Assistance to Universities for Technical Education NP - NON PLAN				
001μ Bengal Engineering and Science University, Shibpur [EH] [EH]				
70μ Deduct Recoveries	...	...	...	...
Total - 102 - Deduct - Recoveries	...	...	...	...
112μ Engineering/Technical Colleges and Institutes NP - NON PLAN				
003μ College of Ceramic Technology, Calcutta [EH]				
70μ Deduct Recoveries	...	...	...	...
013μ Engineering College at Kalyani [EH]				
70μ Deduct Recoveries	...	...	...	...
Total - 112 - Deduct - Recoveries	...	...	...	...
Total - 2203 - Deduct - Recoveries	...	...	...	...
Voted	...	...	...	...
Charged	...	...	...	...

REVENUE EXPENDITURE

DETAILED ACCOUNT NO. 2204-00-101 μ PHYSICAL EDUCATION - *Contd.*

	Actuals, 2007-2008 Rs.	Budget Estimate, 2008-2009 Rs.	Revised Estimate, 2008-2009 Rs.	Budget Estimate, 2009-2010 Rs.
SP - STATE PLAN (ANNUAL PLAN & ELEVENTH PLAN)				
020 μ Development and Expansion of Teachers Training Facilities [EH]				
01 μ Salaries				
01 μ Pay	8,28,619	...	...	...
14 μ Grade Pay	...	...	...	...
13 μ Dearness Pay	...	...	...	...
02 μ Dearness Allowance	2,23,165	...	...	...
03 μ House Rent Allowance	86,304	...	...	...
04 μ Ad hoc Bonus	...	...	...	...
12 μ Medical Allowances	8,623	...	...	...
Total - Salaries	11,46,711	...	...	...
07 μ Medical Reimbursements	...	...	...	...
12 μ Medical Reimbursements under WBHS 2008	...	...	...	...
31 μ Grants-in-aid				
02 μ Other Grants	...	...	...	...
34 μ Scholarships and Stipends	...	...	...	...
50 μ Other Charges	4,00,000	10,00,000	10,00,000	15,00,000
Total - 020	15,46,711	10,00,000	10,00,000	15,00,000
021 μ Provision for Physical Education facilities in Non-Govt. Colleges [EH]				
31 μ Grants-in-aid				
02 μ Other Grants	24,16,746	50,00,000	50,00,000	35,00,000
022 μ Refresher Course for Physical Education Teachers [EH]				
31 μ Grants-in-aid				
02 μ Other Grants	...	3,00,000	3,00,000	5,00,000
023 μ Provision for Physical Education facilities in Govt. Colleges [EH]				
50 μ Other Charges	31,25,117	70,00,000	70,00,000	80,00,000
Total-101-SP - State Plan (Annual Plan & Eleventh Plan)	70,88,574	1,33,00,000	1,33,00,000	1,35,00,000
Total - 101	2,25,84,004	3,03,71,000	3,02,08,000	3,84,33,000

REVENUE EXPENDITURE

DETAILED ACCOUNT No. 2205-00-101 μ FINE ARTS EDUCATION - *Contd.*

	Actuals, 2007-2008 Rs.	Budget Estimate, 2008-2009 Rs.	Revised Estimate, 2008-2009 Rs.	Budget Estimate, 2009-2010 Rs.
101 μ Fine Arts Education				
NP - NON PLAN				
001 μ Government College of Arts and Crafts [EH]				
01 μ Salaries				
01 μ Pay	95,52,719	66,92,000	65,60,000	1,30,97,000
14 μ Grade Pay	...	...	...	37,33,000
13 μ Dearness Pay	...	33,46,000	32,80,000	...
02 μ Dearness Allowance	26,29,009	29,11,000	35,92,000	26,92,000
03 μ House Rent Allowance	8,41,794	9,37,000	9,18,000	19,38,000
04 μ Ad hoc Bonus	28,000	67,000	66,000	1,39,000
07 μ Other Allowances	400	67,000	2,60,000	70,000
12 μ Medical Allowances	78,652	67,000	66,000	1,39,000
Total - Salaries	1,31,30,574	1,40,87,000	1,47,42,000	2,18,08,000
02 μ Wages	...	1,91,000	1,90,000	2,00,000
07 μ Medical Reimbursements	...	20,000	18,000	20,000
11 μ Travel Expenses	...	10,000	9,000	10,000
12 μ Medical Reimbursements under WBHS 2008	...	...	...	1,11,000
13 μ Office Expenses	...	...	...	...
01 μ Electricity	4,54,978	5,00,000	4,50,000	5,50,000
02 μ Telephone	13,963	60,000	54,000	50,000
03 μ Maintenance / P.O.L. for Office Vehicles	...	80,000	72,000	70,000
04 μ Other Office Expenses	71,584	12,000	1,08,000	1,20,000
14 μ Rents, Rates and Taxes	36,976	43,000	39,000	45,000
34 μ Scholarships and Stipends	12,000	25,000	23,000	25,000
50 μ Other Charges	60,451	2,50,000	2,25,000	2,50,000
Total - 001	1,37,80,526	1,52,78,000	1,59,30,000	2,32,59,000
Total-101-NP - Non Plan	1,37,80,526	1,52,78,000	1,59,30,000	2,32,59,000
SP - STATE PLAN (ANNUAL PLAN & ELEVENTH PLAN)				
001 μ Development of Art Education [EH]				
50 μ Other Charges	5,99,997	12,00,000	12,00,000	15,00,000
Total-101-SP - State Plan (Annual Plan & Eleventh Plan)	5,99,997	12,00,000	12,00,000	15,00,000
Total - 101	1,43,80,523	1,64,78,000	1,71,30,000	2,47,59,000

REVENUE EXPENDITURE

DETAILED ACCOUNT No. 2205-00-102 μ PROMOTION OF ARTS AND CULTURE - Contd..

	Actuals, 2007-2008 Rs.	Budget Estimate, 2008-2009 Rs.	Revised Estimate, 2008-2009 Rs.	Budget Estimate, 2009-2010 Rs.
102 μ Promotion of Arts and Culture				
NP - NON PLAN				
004 μ Grants for development of Cultural and Aesthetic Education [EH]				
31 μ Grants-in-aid				
01 μ Salary Grants	18,64,000	24,87,000	20,69,000	31,07,000
02 μ Other Grants	35,81,499	43,00,000	38,70,000	43,00,000
019 μ Improvement and development of organisations devoted to cultural, Aesthetic and Educational Activities [EH]				
31 μ Grants-in-aid				
01 μ Salary Grants	6,95,031	8,20,000	7,71,000	11,58,000
02 μ Other Grants	20,000	50,000	45,000	30,000
020 μ Ramkrishna Mission Institute of Culture, Golpark, Kolkata [EH]				
31 μ Grants-in-aid				
01 μ Salary Grants	49,16,929	80,00,000	1,80,00,000	1,05,00,000
02 μ Other Grants	84,83,071	60,00,000	78,60,000	80,00,000
024 μ Development of the Institute of De Chandarnagar [EH]				
01 μ Salaries				
01 μ Pay	...	3,00,000	2,76,000	5,51,000
14 μ Grade Pay	...	...	...	1,58,000
13 μ Dearness Pay	...	1,50,000	1,38,000	...
02 μ Dearness Allowance	...	1,31,000	1,51,000	1,13,000
03 μ House Rent Allowance	...	42,000	58,000	82,000
04 μ Ad hoc Bonus	...	3,000	4,000	6,000
07 μ Other Allowances	...	5,000	5,000	5,000
12 μ Medical Allowances	...	3,000	4,000	6,000
Total - Salaries	...	6,34,000	6,36,000	9,21,000
12 μ Medical Reimbursements under WBHS 2008				
	...	...	...	6,000
Total - 024	...	6,34,000	6,36,000	9,27,000
Total-102-NP - Non Plan	1,95,60,530	2,22,91,000	3,32,51,000	2,80,22,000

REVENUE EXPENDITURE

DETAILED ACCOUNT No. 2205-00-102 μ PROMOTION OF ARTS AND CULTURE - Contd..

	Actuals, 2007-2008 Rs.	Budget Estimate, 2008-2009 Rs.	Revised Estimate, 2008-2009 Rs.	Budget Estimate, 2009-2010 Rs.
SP - STATE PLAN (ANNUAL PLAN & ELEVENTH PLAN)				
001 μ Improvement and development of organisations devoted to Cultural, Aesthetic and Educational activities [EH]				
31 μ Grants-in-aid				
02 μ Other Grants	1,31,33,505	1,80,00,000	1,98,00,000	2,00,00,000
002 μ Development of Cultural Halls [EH]				
31 μ Grants-in-aid				
02 μ Other Grants	1,00,000	10,000	10,000	10,000
005 μ Development of the Institute of De Chandarnagar. [EH]				
01 μ Salaries				
01 μ Pay	4,02,086	...	...	...
14 μ Grade Pay	...	...	...	...
13 μ Dearness Pay	...	...	...	...
02 μ Dearness Allowance	1,07,555	...	...	...
03 μ House Rent Allowance	41,240	...	...	...
04 μ Ad hoc Bonus	5,000	...	...	...
07 μ Other Allowances	1,200	...	...	...
12 μ Medical Allowances	7,200	...	...	...
Total - Salaries	5,64,281	...	...	...
02 μ Wages	49,383	...	...	...
07 μ Medical Reimbursements	...	...	...	...
11 μ Travel Expenses	2,984	...	...	...
12 μ Medical Reimbursements under WBHS 2008	...	...	...	...
13 μ Office Expenses				
01 μ Electricity	37,251	...	...	...
02 μ Telephone	10,882	...	...	...
03 μ Maintenance / P.O.L. for Office Vehicles	10,590	...	...	...
04 μ Other Office Expenses	40,967	...	...	...
50 μ Other Charges	3,22,994	5,00,000	5,00,000	6,00,000
Total - 005	10,39,332	5,00,000	5,00,000	6,00,000

REVENUE EXPENDITURE

DETAILED ACCOUNT No. 2205-00-104 ARCHIVES - Contd..

	Actuals, 2007-2008 Rs.	Budget Estimate, 2008-2009 Rs.	Revised Estimate, 2008-2009 Rs.	Budget Estimate, 2009-2010 Rs.
ND - NON PLAN (DEVELOPMENTAL)				
SP - STATE PLAN (ANNUAL PLAN & ELEVENTH PLAN)				
001 Development of State Archives [EH]				
01 Salaries				
01 Pay	2,72,923	...	...	...
14 Grade Pay	...	...	...	...
13 Dearness Pay	...	...	...	...
02 Dearness Allowance	67,293	...	...	...
03 House Rent Allowance	23,733	...	...	...
05 Interim Relief	...	...	...	...
07 Other Allowances	...	...	...	...
12 Medical Allowances	2,200	...	...	...
Total - Salaries	3,66,149	...	...	...
07 Medical Reimbursements				
11 Travel Expenses	...	...	...	...
12 Medical Reimbursements under WBHS 2008	...	...	...	...
50 Other Charges	1,23,614	5,00,000	5,00,000	19,60,000
Total - 001	4,89,763	5,00,000	5,00,000	19,60,000
002 Computerisation of Reference Media of Records [EH]				
31 Grants-in-aid				
02 Other Grants	...	2,00,000	2,00,000	2,00,000
003 Publication of records (Selected Groups) [EH]				
31 Grants-in-aid				
02 Other Grants	...	1,00,000	1,00,000	1,00,000
Total-104-SP - State Plan (Annual Plan & Eleventh Plan)	4,89,763	8,00,000	8,00,000	22,60,000
CN - CENTRAL SECTOR (NEW SCHEMES)				
001 Computerisation of Reference Media of Records [EH]				
31 Grants-in-aid				
02 Other Grants	...	5,00,000	5,00,000	5,00,000
002 Publication of Records (Selected Groups) [EH]				
31 Grants-in-aid				
02 Other Grants	...	3,00,000	3,00,000	3,00,000
Total-104-CN - Central Sector (New Schemes)	...	8,00,000	8,00,000	8,00,000
Total - 104	27,02,798	50,92,000	47,49,000	68,15,000

REVENUE EXPENDITURE

DETAILED ACCOUNT No. 2205-00-800 OTHER EXPENDITURE

	Actuals, 2007-2008 Rs.	Budget Estimate, 2008-2009 Rs.	Revised Estimate, 2008-2009 Rs.	Budget Estimate, 2009-2010 Rs.
800 OTHER EXPENDITURE				
NP - NON PLAN				
002 Netaji Institute for Asian Studies [EH]				
31 Grants-in-aid				
01 Salary Grants	...	...	24,13,000	16,80,000
Total-800-NP - Non Plan				
	...	...	24,13,000	16,80,000
SP - STATE PLAN (ANNUAL PLAN & ELEVENTH PLAN)				
002 Netaji Institute for Asian Studies [EH]				
31 Grants-in-aid				
01 Salary Grants	10,02,940	...	...	...
02 Other Grants	21,00,000	25,00,000	25,00,000	32,00,000
50 Other Charges	...	3,00,000	3,00,000	5,00,000
Total - 002				
	31,02,940	28,00,000	28,00,000	37,00,000
Total-800-SP - State Plan (Annual Plan & Eleventh Plan)				
	31,02,940	28,00,000	28,00,000	37,00,000
Total - 800				
	31,02,940	28,00,000	52,13,000	53,80,000

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

101 FINE ARTS EDUCATION				
NP - NON PLAN				
001 Government College of Arts and Crafts [EH]				
70 Deduct Recoveries	(-) 1,422	...	...	...
Total - 101 - Deduct - Recoveries				
	(-) 1,422	...	...	...
Total - 2205 - Deduct - Recoveries				
	(-) 1,422	...	...	...
Voted	(-) 1,422	...	...	...
Charged	...	...	...	...

REVENUE EXPENDITURE

DETAILED ACCOUNT No. 2251-00-090 **SECRETARIAT**

	Actuals, 2007-2008 Rs.	Budget Estimate, 2008-2009 Rs.	Revised Estimate, 2008-2009 Rs.	Budget Estimate, 2009-2010 Rs.
090 Secretariat				
NP - NON PLAN				
006 Education Department [EH]				
01 Salaries				
01 Pay	2,87,49,027	2,13,23,000	2,01,90,000	4,03,18,000
14 Grade Pay	...	...	...	1,14,90,000
13 Dearness Pay	...	1,06,62,000	1,00,95,000	...
02 Dearness Allowance	81,16,327	92,76,000	1,10,53,000	82,88,000
03 House Rent Allowance	26,71,064	29,85,000	28,30,000	59,41,000
04 Ad hoc Bonus	1,83,600	2,13,000	2,01,000	4,28,000
07 Other Allowances	73,824	1,00,000	1,00,000	1,05,000
10 Overtime Allowance	...	...	...	...
12 Medical Allowances	3,59,222	2,13,000	2,01,000	4,28,000
Total - Salaries	4,01,53,064	4,47,72,000	4,46,70,000	6,69,98,000
07 Medical Reimbursements	22,882	1,00,000	90,000	75,000
11 Travel Expenses	3,42,599	4,61,000	4,15,000	4,50,000
12 Medical Reimbursements under WBHS 2008	...	...	...	3,41,000
13 Office Expenses	...	...	...	...
01 Electricity	3,008	18,00,000	16,20,000	10,00,000
02 Telephone	3,96,182	8,07,000	6,00,000	6,30,000
03 Maintenance / P.O.L. for Office Vehicles	11,46,773	10,00,000	16,00,000	13,25,000
04 Other Office Expenses	12,59,041	12,93,000	13,53,000	14,54,000
19 Maintenance	2,34,929	2,46,000	2,53,000	2,72,000
50 Other Charges	...	...	...	...
Total - 006	4,35,58,478	5,04,79,000	5,06,01,000	7,25,45,000
Total-090-NP - Non Plan	4,35,58,478	5,04,79,000	5,06,01,000	7,25,45,000
Total - 090	4,35,58,478	5,04,79,000	5,06,01,000	7,25,45,000

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

090 Secretariat				
NP - NON PLAN				
006 Education Department [EH]				
70 Deduct Recoveries	(-) 8,552	...	...	...
Total - 090 - Deduct - Recoveries	(-) 8,552	...	...	...
Total - 2251 - Deduct - Recoveries	(-) 8,552	...	...	...
Voted	(-) 8,552	...	...	...
Charged	...	...	...	...

REVENUE EXPENDITURE

DETAILED ACCOUNT No. 3454-02-110µ GAZETTEER AND STATISTICAL MEMORIES

	Actuals, 2007-2008 Rs.	Budget Estimate, 2008-2009 Rs.	Revised Estimate, 2008-2009 Rs.	Budget Estimate, 2009-2010 Rs.
02µ SURVEYS AND STATISTICS				
110µ Gazetteer and Statistical Memories				
NP - NON PLAN				
002µ Preparation of District Gazetteers [EH]				
01µ Salaries				
01µ Pay	32,28,137	24,72,000	22,35,000	44,64,000
14µ Grade Pay	...	...	...	12,72,000
13µ Dearness Pay	...	12,36,000	11,18,000	...
02µ Dearness Allowance	9,15,892	10,75,000	12,24,000	9,18,000
03µ House Rent Allowance	2,60,639	3,46,000	3,13,000	6,60,000
04µ Ad hoc Bonus	12,000	25,000	22,000	47,000
07µ Other Allowances	...	20,000	20,000	21,000
12µ Medical Allowances	27,900	25,000	22,000	47,000
Total - Salaries	44,44,568	51,99,000	49,54,000	74,29,000
02µ Wages				
07µ Medical Reimbursements	26,174	6,000	5,000	6,000
11µ Travel Expenses	2,309	10,000	9,000	11,000
12µ Medical Reimbursements under WBHS 2008	...	...	...	37,000
13µ Office Expenses				
01µ Electricity	...	...	...	...
02µ Telephone	31,835	45,000	41,000	40,000
03µ Maintenance / P.O.L. for Office Vehicles	64,344	1,67,000	1,50,000	1,60,000
04µ Other Office Expenses	46,396	1,50,000	1,35,000	1,00,000
14µ Rents, Rates and Taxes	...	15,000	...	...
16µ Publications	...	15,000	...	...
21µ Materials and Supplies/Stores and Equipment				
04µ Others	...	...	...	...
51µ Motor Vehicles	...	...	...	...
Total - 002	46,15,626	56,07,000	52,94,000	77,83,000
Total-110-NP - Non Plan	46,15,626	56,07,000	52,94,000	77,83,000
Total - 110	46,15,626	56,07,000	52,94,000	77,83,000

CAPITAL EXPENDITURE

DEMAND No. 13

B-CAPITAL ACCOUNT OF SOCIAL SERVICES μ (a) EDUCATION SPORTS ART AND CULTURE

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

Voted Rs. 21,22,61,000

Charged Rs. Nil

TOTAL Rs. 21,22,61,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	21,22,61,000	...	21,22,61,000
<i>Deduct - Recoveries</i>	...	...	...
Net Expenditure	21,22,61,000	...	21,22,61,000

ABSTRACT ACCOUNT

	Actuals, 2007-2008 Rs.	Budget Estimate, 2008-2009 Rs.	Revised Estimate, 2008-2009 Rs.	Budget Estimate, 2009-2010 Rs.
01 - GENERAL EDUCATION				
203 μ University and Other Higher Education				
NP - Non Plan	9,580	...	10,000	11,000
SP - State Plan (Annual Plan & Eleventh Plan)	...	6,30,00,000	7,95,00,000	8,80,00,000
Total - 203	9,580	6,30,00,000	7,95,10,000	8,80,11,000
789 μ Special Component Plan for Scheduled Castes				
Total - 789	...	...	...	...
796 μ Tribal Areas Sub-Plan				
Total - 796	...	...	...	...
Total - 01	9,580	6,30,00,000	7,95,10,000	8,80,11,000
02 - TECHNICAL EDUCATION				
105 μ Engineering/Technical Collages and Institutions				
SP - State Plan (Annual Plan & Eleventh Plan)	...	8,81,00,000	8,81,00,000	10,15,00,000
Total - 105	...	8,81,00,000	8,81,00,000	10,15,00,000
Total - 02	...	8,81,00,000	8,81,00,000	10,15,00,000

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT-- Contd.

	Actuals, 2007-2008 Rs.	Budget Estimate, 2008-2009 Rs.	Revised Estimate, 2008-2009 Rs.	Budget Estimate, 2009-2010 Rs.
03 - SPORTS AND YOUTH SERVICES				
800 Other Expenditure				
SP - State Plan (Annual Plan & Eleventh Plan)	...	1,20,00,000	1,20,00,000	1,35,00,000
Total - 800	...	1,20,00,000	1,20,00,000	1,35,00,000
Total - 03	...	1,20,00,000	1,20,00,000	1,35,00,000
04 - ART AND CULTURE				
101 Fine Arts Education				
SP - State Plan (Annual Plan & Eleventh Plan)	...	20,00,000	20,00,000	25,00,000
Total - 101	...	20,00,000	20,00,000	25,00,000
102 Promotion of Art and Culture				
SP - State Plan (Annual Plan & Eleventh Plan)	...	2,50,000	2,50,000	2,50,000
Total - 102	...	2,50,000	2,50,000	2,50,000
104 Archives				
SP - State Plan (Annual Plan & Eleventh Plan)	...	15,00,000	15,00,000	30,00,000
Total - 104	...	15,00,000	15,00,000	30,00,000
Total - 04	...	37,50,000	37,50,000	57,50,000
80 - GENERAL				
001 Direction and Administration				
SP - State Plan (Annual Plan & Eleventh Plan)	...	30,00,000	30,00,000	35,00,000
Total - 001	...	30,00,000	30,00,000	35,00,000
Total - 80	...	30,00,000	30,00,000	35,00,000
Grand Total - Gross	9,580	16,98,50,000	18,63,60,000	21,22,61,000
Voted	9,580	16,98,50,000	18,63,60,000	21,22,61,000
Charged	...	...	...	...
NP - Non Plan	9,580	...	10,000	11,000
SP - State Plan (Annual Plan & Eleventh Plan)	...	16,98,50,000	18,63,50,000	21,22,50,000
Deduct - Recoveries	...	...	...	...
Grand Total - Net	9,580	16,98,50,000	18,63,60,000	21,22,61,000
Voted	9,580	16,98,50,000	18,63,60,000	21,22,61,000
Charged	...	...	...	...

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT-- Contd.

		Budget	Revised	Budget
		Estimate,	Estimate,	Estimate,
		2007-2008	2008-2009	2009-2010
		Rs.	Rs.	Rs.
Total Expenditure(Net) under the Major Head: 4202 Excluding Buildings(as shown above)		9,580	16,98,50,000	18,63,60,000
	Voted			21,22,61,000
	Charged	...	...	...
Buildings (as shown separately)	Voted	3,80,84,086	...	...
	Charged	...	...	...
Total Expenditure(Net) under the Major Head: 4202 (including Buildings)		3,80,93,666	16,98,50,000	18,63,60,000
	Voted	3,80,93,666	16,98,50,000	18,63,60,000
	Charged	...	...	...
DETAILED ACCOUNT No. 4202-01-203 UNIVERSITY AND OTHER HIGHER EDUCATION				
01 GENERAL EDUCATION				
203 University and Other Higher Education				
NP - NON PLAN				
001 Payment of compensation for acquisition of land and required for the Burdwan University [EH]				
53	Major Works / Land and Buildings	9,580	...	10,000
60	Other Capital Expenditure	...	...	11,000
Total - 001		9,580	...	10,000
002 Development of University and Higher Education [EH]				
53	Major Works / Land and Buildings	...	...	...
Total-203-NP - Non Plan		9,580	...	10,000
SP - STATE PLAN (ANNUAL PLAN & ELEVENTH PLAN)				
001 Development of Presidency College, Calcutta (Higher) [EH]				
53	Major Works / Land and Buildings	...	1,00,00,000	1,20,00,000
002 Development of Darjeeling Government College, Darjeeling (Higher) [EH]				
53	Major Works / Land and Buildings	...	50,00,000	70,00,000
003 Development of Hooghly Mohsin College, Hooghly (Higher) [EH]				
53	Major Works / Land and Buildings	...	70,00,000	80,00,000
004 Development of other Government Colleges (Higher) [EH]				
53	Major Works / Land and Buildings	...	2,60,00,000	3,00,00,000
005 Establishment of new Government Colleges (Higher) [EH]				
53	Major Works / Land and Buildings	...	1,00,00,000	2,50,00,000
006 Development of Govt. B.Ed. Colleges (Higher) [EH]				
53	Major Works / Land and Buildings	...	50,00,000	60,00,000
009 Development of University at Malda [EH]				
53	Major Works / Land and Buildings	...	40,00,000	...
Total-203-SP - State Plan (Annual Plan & Eleventh Plan)		...	6,30,00,000	7,95,00,000
Total - 203		9,580	6,30,00,000	7,95,10,000

CAPITAL EXPENDITURE

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

	Actuals, 2007-2008 Rs.	Budget Estimate, 2008-2009 Rs.	Revised Estimate, 2008-2009 Rs.	Budget Estimate, 2009-2010 Rs.
789 Special Component Plan for Scheduled Castes				
SP - STATE PLAN (ANNUAL PLAN & ELEVENTH PLAN)				
002 Implementation of RIDF Programmes (RIDF) [EH]				
53 Major Works / Land and Buildings
Total-789-SP - State Plan (Annual Plan & Eleventh Plan)				

Total - 789				

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

796 Tribal Areas Sub-Plan				
SP - STATE PLAN (ANNUAL PLAN & ELEVENTH PLAN)				
002 Implementation of RIDF Programmes (RIDF) [EH]				
53 Major Works / Land and Buildings	...	...	...	...
Total-796-SP - State Plan (Annual Plan & Eleventh Plan)				

Total - 796				

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 & ELEVENTH PLAN)				
001 Development of Engineering Colleges-(Higher) [EH]				
53 Major Works / Land and Buildings	...	2,15,00,000	2,15,00,000	2,50,00,000
002 Development of the College of Ceramic Technology, Calcutta (Higher) [EH]				
53 Major Works / Land and Buildings	...	50,00,000	50,00,000	55,00,000
003 Development of the College of Leather Technology, Calcutta (Higher) [EH]				
53 Major Works / Land and Buildings	...	1,25,00,000	1,25,00,000	1,30,00,000
004 Development of the College of Textile Technology, Berhampore-(Higher) [EH]				
53 Major Works / Land and Buildings	...	1,40,00,000	1,40,00,000	1,60,00,000
005 Development of the College of Textile Technology, Serampore-(Higher) [EH]				
53 Major Works / Land and Buildings	...	1,50,00,000	1,50,00,000	2,00,00,000
008 Establishment of a New Engineering College at Salt Lake-(Higher) [EH]				
53 Major Works / Land and Buildings	...	30,00,000	30,00,000	40,00,000
010 Establishment of New Engineering College at Kalyani-(Higher) [EH]				
53 Major Works / Land and Buildings	...	1,71,00,000	1,71,00,000	1,80,00,000
Total-105-SP - State Plan (Annual Plan & Eleventh Plan)				
	...	8,81,00,000	8,81,00,000	10,15,00,000
Total - 105				
	...	8,81,00,000	8,81,00,000	10,15,00,000

CAPITAL EXPENDITURE

DETAILED ACCOUNT No. 4202-03-800 OTHER EXPENDITURE

	Actuals, 2007-2008 Rs.	Budget Estimate, 2008-2009 Rs.	Revised Estimate, 2008-2009 Rs.	Budget Estimate, 2009-2010 Rs.
03 SPORTS AND YOUTH SERVICES				
800 Other Expenditure				
SP - STATE PLAN (ANNUAL PLAN & ELEVENTH PLAN)				
001 Teachers Training facilities in Physical Education-(Higher) [EH]				
53 Major Works / Land and Buildings	...	1,20,00,000	1,20,00,000	1,35,00,000
Total-800-SP - State Plan (Annual Plan & Eleventh Plan)	...	1,20,00,000	1,20,00,000	1,35,00,000
Total - 800	...	1,20,00,000	1,20,00,000	1,35,00,000
DETAILED ACCOUNT No. 4202-04-101 FINE ARTS EDUCATION				
04 ART AND CULTURE				
101 Fine Arts Education				
SP - STATE PLAN (ANNUAL PLAN & ELEVENTH 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	...	20,00,000	20,00,000	25,00,000
Total-101-SP - State Plan (Annual Plan & Eleventh Plan)	...	20,00,000	20,00,000	25,00,000
Total - 101	...	20,00,000	20,00,000	25,00,000
DETAILED ACCOUNT No. 4202-04-102 PROMOTION OF ART AND CULTURE				
102 Promotion of Art and Culture				
SP - STATE PLAN (ANNUAL PLAN & ELEVENTH PLAN)				
001 Development of Institute of Chandannagar. [EH]				
53 Major Works / Land and Buildings	...	2,50,000	2,50,000	2,50,000
Total-102-SP - State Plan (Annual Plan & Eleventh Plan)	...	2,50,000	2,50,000	2,50,000
Total - 102	...	2,50,000	2,50,000	2,50,000
DETAILED ACCOUNT No. 4202-04-104 ARCHIVES				
104 Archives				
SP - STATE PLAN (ANNUAL PLAN & ELEVENTH PLAN)				
001 Development of State Archives-(Higher) [EH]				
53 Major Works / Land and Buildings	...	15,00,000	15,00,000	30,00,000
Total-104-SP - State Plan (Annual Plan & Eleventh Plan)	...	15,00,000	15,00,000	30,00,000
Total - 104	...	15,00,000	15,00,000	30,00,000
DETAILED ACCOUNT No. 4202-80-001 DIRECTION AND ADMINISTRATION				
80 GENERAL				
001 Direction and Administration				
SP - STATE PLAN (ANNUAL PLAN & ELEVENTH PLAN)				
001 Strengthening of Education Administration-(Higher) [EH]				
53 Major Works / Land and Buildings	...	30,00,000	30,00,000	35,00,000
Total-001-SP - State Plan (Annual Plan & Eleventh Plan)	...	30,00,000	30,00,000	35,00,000
Total - 001	...	30,00,000	30,00,000	35,00,000

LOANS AND ADVANCES μ DISBURSEMENT

DEMAND No. 13

F-Loans and Advances μ

Head of Account : 6202 μ Loans for Education, Sports, Art and Culture

Voted Rs. 5,00,000

Charged Rs. Nil

TOTAL Rs. 5,00,000

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

ABSTRACT ACCOUNT

	Actuals, 2007-2008 Rs.	Budget Estimate, 2008-2009 Rs.	Revised Estimate, 2008-2009 Rs.	Budget Estimate, 2009-2010 Rs.
01 - GENERAL EDUCATION				
600 μ General	...	5,00,000	5,00,000	5,00,000
NP - Non Plan	...	5,00,000	5,00,000	5,00,000
Total - 600	...	5,00,000	5,00,000	5,00,000
Total - 01	...	5,00,000	5,00,000	5,00,000
Grand Total - Gross	...	5,00,000	5,00,000	5,00,000
Voted	...	5,00,000	5,00,000	5,00,000
Charged
NP - Non Plan	...	5,00,000	5,00,000	5,00,000
Deduct - Recoveries
Grand Total - Net	...	5,00,000	5,00,000	5,00,000
Voted	...	5,00,000	5,00,000	5,00,000
Charged
Total Expenditure(Net) under the Major Head: 6202 Excluding Buildings(as shown above)	...	5,00,000	5,00,000	5,00,000
Voted	...	5,00,000	5,00,000	5,00,000
Charged
Buildings (as shown separately)
Voted
Charged
Total Expenditure(Net) under the Major Head: 6202 (including Buildings)	...	5,00,000	5,00,000	5,00,000
Voted	...	5,00,000	5,00,000	5,00,000
Charged

LOANS AND ADVANCES DISBURSEMENT

DETAILED ACCOUNT No. 6202-01-600 GENERAL

	Actuals, 2007-2008 Rs.	Budget Estimate, 2008-2009 Rs.	Revised Estimate, 2008-2009 Rs.	Budget Estimate, 2009-2010 Rs.
=====				
01 GENERAL EDUCATION				
600 General				
NP - NON PLAN				
001 Loans under National Scholarship Scheme [EH]				
55 Loans and Advances	...	5,00,000	5,00,000	5,00,000
=====				
Total-600-NP - Non Plan	...	5,00,000	5,00,000	5,00,000
=====				
Total - 600	...	5,00,000	5,00,000	5,00,000
=====				

REVENUE EXPENDITURE
ABSTRACT ACCOUNT-- Contd.

	Actuals, 2007-2008 Rs.	Budget Estimate, 2008-2009 Rs.	Revised Estimate, 2008-2009 Rs.	Budget Estimate, 2009-2010 Rs.
04 - ADULT EDUCATION				
001 Direction and Administration				
NP - Non Plan	71,69,322	80,79,000	75,17,000	1,12,42,000
SP - State Plan (Annual Plan & Eleventh Plan)	99,502	...	...	...
CS - Centrally Sponsored (New Schemes)	1,000	1,00,000	1,00,000	1,05,000
Total - 001	72,69,824	81,79,000	76,17,000	1,13,47,000
102 Shramik Vidyapith				
NP - Non Plan	2,93,871	48,000	48,000	50,000
ND - Non Plan (Developmental)	13,34,167	23,62,000	16,20,000	22,89,000
Total - 102	16,28,038	24,10,000	16,68,000	23,39,000
200 Other Adult Education Programmes				
NP - Non Plan	1,67,76,897	2,12,55,000	1,72,97,000	2,53,77,000
CN - Central Sector (New Schemes)	...	50,000	50,000	53,000
Total - 200	1,67,76,897	2,13,05,000	1,73,47,000	2,54,30,000
789 Special Component Plan for Scheduled Castes				
SP - State Plan (Annual Plan & Eleventh Plan)	56,00,000	2,90,00,000	2,90,00,000	3,00,00,000
Total - 789	56,00,000	2,90,00,000	2,90,00,000	3,00,00,000
796 Tribal Areas Sub-Plan				
SP - State Plan (Annual Plan & Eleventh Plan)	30,05,615	1,06,00,000	1,06,00,000	1,10,00,000
Total - 796	30,05,615	1,06,00,000	1,06,00,000	1,10,00,000
800 Other Expenditure				
NP - Non Plan	60,000	6,61,000	6,06,000	8,57,000
SP - State Plan (Annual Plan & Eleventh Plan)	1,54,96,504	9,49,00,000	9,49,00,000	10,20,00,000
CS - Centrally Sponsored (New Schemes)	...	2,00,000	2,00,000	2,00,000
Total - 800	1,55,56,504	9,57,61,000	9,57,06,000	10,30,57,000
Total - 04	4,98,36,878	16,72,55,000	16,19,38,000	18,31,73,000
05 - LANGUAGE DEVELOPMENT				
789 Special Component Plan for Scheduled Castes				
SP - State Plan (Annual Plan & Eleventh Plan)	19,27,125	1,94,00,000	1,94,00,000	2,07,00,000
Total - 789	19,27,125	1,94,00,000	1,94,00,000	2,07,00,000
796 Tribal Areas Sub-Plan				
SP - State Plan (Annual Plan & Eleventh Plan)	14,81,974	70,00,000	70,00,000	76,00,000
Total - 796	14,81,974	70,00,000	70,00,000	76,00,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT-- Contd.

	Actuals, 2007-2008 Rs.	Budget Estimate, 2008-2009 Rs.	Revised Estimate, 2008-2009 Rs.	Budget Estimate, 2009-2010 Rs.
800 Other Expenditure				
NP - Non Plan	14,57,80,157	11,99,54,000	14,60,26,000	21,39,84,000
SP - State Plan (Annual Plan & Eleventh Plan)	3,59,60,726	6,21,00,000	6,21,00,000	6,59,00,000
Total - 800	18,17,40,883	18,20,54,000	20,81,26,000	27,98,84,000
911 Deduct - Recoveries of Overpayment				
Total - 911	...	...	...	...
Total - 05	18,51,49,982	20,84,54,000	23,45,26,000	30,81,84,000
80 - GENERAL				
001 Direction and Administration				
NP - Non Plan	41,17,27,259	55,94,81,000	46,60,02,000	68,85,24,000
Total - 001	41,17,27,259	55,94,81,000	46,60,02,000	68,85,24,000
107 Scholarships				
NP - Non Plan	4,04,44,120	98,000	2,00,000	2,15,000
Total - 107	4,04,44,120	98,000	2,00,000	2,15,000
789 Special Component Plan for Scheduled Castes				
SP - State Plan (Annual Plan & Eleventh Plan)	41,55,790	8,20,000	8,20,000	9,20,000
Total - 789	41,55,790	8,20,000	8,20,000	9,20,000
796 Tribal Areas Sub-Plan				
SP - State Plan (Annual Plan & Eleventh Plan)	6,56,372	8,75,000	8,75,000	9,65,000
Total - 796	6,56,372	8,75,000	8,75,000	9,65,000
800 Other Expenditure				
NP - Non Plan	11,80,76,141	6,18,86,000	12,69,36,000	16,94,01,000
SP - State Plan (Annual Plan & Eleventh Plan)	3,35,78,162	8,99,00,000	8,99,00,000	10,07,00,000
CN - Central Sector (New Schemes)	1,61,525	50,000	50,000	50,000
Total - 800	15,18,15,828	15,18,36,000	21,68,86,000	27,01,51,000
Total - 80	60,87,99,369	71,31,10,000	68,47,83,000	96,07,75,000
Grand Total - Gross	84,48,15,664	109,03,10,000	108,27,39,000	145,52,41,000
Voted	84,48,15,664	109,03,10,000	108,27,39,000	145,52,41,000
Charged	...	...	...	...
NP - Non Plan	74,10,71,322	77,25,48,000	76,57,19,000	111,12,46,000
ND - Non Plan (Developmental)	13,34,167	23,62,000	16,20,000	22,89,000
SP - State Plan (Annual Plan & Eleventh Plan)	10,22,47,650	31,50,00,000	31,50,00,000	34,12,98,000
CS - Centrally Sponsored (New Schemes)	1,000	3,00,000	3,00,000	3,05,000
CN - Central Sector (New Schemes)	1,61,525	1,00,000	1,00,000	1,03,000
Deduct - Recoveries(Voted)	(-) 5,08,30,478	...	...	...
Grand Total - Net	79,39,85,186	109,03,10,000	108,27,39,000	145,52,41,000
Voted	79,39,85,186	109,03,10,000	108,27,39,000	145,52,41,000
Charged	...	...	...	...

**REVENUE EXPENDITURE
ABSTRACT ACCOUNT-- Contd.**

		Actuals, 2007-2008 Rs.	Budget Estimate, 2008-2009 Rs.	Revised Estimate, 2008-2009 Rs.	Budget Estimate, 2009-2010 Rs.
Total Expenditure(Net) under the Major Head: 2202					
Excluding Buildings(as shown above)					
	Voted	79,39,85,186	109,03,10,000	108,27,39,000	145,52,41,000
	<i>Charged</i>	...	...	...	...
Buildings (as shown separately)					
	Voted	...	...	...	...
	<i>Charged</i>	...	...	...	...
Total Expenditure(Net) under the Major Head: 2202					
(including Buildings)					
		79,39,85,186	109,03,10,000	108,27,39,000	145,52,41,000
	Voted	79,39,85,186	109,03,10,000	108,27,39,000	145,52,41,000
	<i>Charged</i>	...	...	...	...
DETAILED ACCOUNT No. 2202-01-105 Non FORMAL EDUCATION					
01 ELEMENTARY EDUCATION					
105 Non Formal Education					
NP - NON PLAN					
001 Non-formal Education for Children at the Primary					
Stage [EM]					
31 Grants-in-aid					
	02 Other Grants	...	3,82,000	3,82,000	5,46,000
	50 Other Charges	...	15,000	16,000	16,000
	Total - 001	...	3,97,000	3,98,000	5,62,000
Total-105-NP - Non Plan					
		...	3,97,000	3,98,000	5,62,000
SP - STATE PLAN (ANNUAL PLAN & ELEVENTH PLAN)					
003 Non-formal Education for Children at the Primary					
Stage. [EM]					
31 Grants-in-aid					
	02 Other Grants	...	...	...	...
	50 Other Charges	...	...	...	...
	Total - 003	...	...	...	...
Total-105-SP - State Plan (Annual Plan & Eleventh Plan)					
	
	Total - 105	...	3,97,000	3,98,000	5,62,000

REVENUE EXPENDITURE

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

	Actuals, 2007-2008 Rs.	Budget Estimate, 2008-2009 Rs.	Revised Estimate, 2008-2009 Rs.	Budget Estimate, 2009-2010 Rs.
789µ Special Component Plan for Scheduled Castes				
NP - NON PLAN				
001µ Non-Formal education for children at the primary stage [EM]				
31µ Grants-in-aid				
02µ Other Grants	1,83,415	...	...	...
Total-789-NP - Non Plan	1,83,415	...	...	...
SP - STATE PLAN (ANNUAL PLAN & ELEVENTH PLAN)				
010µ Non-formal Education for Children at the Primary Stage [EM]				
31µ Grants-in-aid				
02µ Other Grants	...	...	...	...
Total-789-SP - State Plan (Annual Plan & Eleventh Plan)	...	...	...	...
Total - 789	1,83,415	...	...	...

DETAILED ACCOUNT No. 2202-01-796µ TRIBAL AREAS SUB-PLAN

796µ Tribal Areas Sub-Plan				
SP - STATE PLAN (ANNUAL PLAN & ELEVENTH PLAN)				
010µ Non-formal Education for Children at the Primary Stage [EM]				
31µ Grants-in-aid				
02µ Other Grants	14,800	...	...	...
Total-796-SP - State Plan (Annual Plan & Eleventh Plan)	14,800	...	...	...
Total - 796	14,800	...	...	...

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

02µ SECONDARY EDUCATION				
789µ Special Component Plan for Scheduled Castes				
SP - STATE PLAN (ANNUAL PLAN & ELEVENTH PLAN)				
010µ Provision for part time education. [EM]				
31µ Grants-in-aid				
02µ Other Grants	82,980	2,97,000	2,97,000	11,00,000
Total-789-SP - State Plan (Annual Plan & Eleventh Plan)	82,980	2,97,000	2,97,000	11,00,000
Total - 789	82,980	2,97,000	2,97,000	11,00,000

REVENUE EXPENDITURE

DETAILED ACCOUNT No. 2202-02-796 Tribal Areas Sub-Plan

	Actuals, 2007-2008 Rs.	Budget Estimate, 2008-2009 Rs.	Revised Estimate, 2008-2009 Rs.	Budget Estimate, 2009-2010 Rs.
796 Tribal Areas Sub-Plan				
SP - STATE PLAN (ANNUAL PLAN & ELEVENTH PLAN)				
010 Expansion of teaching and educational facilities for Children of age group 11-14 Provision for part-time education. [EM]				
31 Grants-in-aid				
02 Other Grants	45,700	1,08,000	1,08,000	4,13,000
Total-796-SP - State Plan (Annual Plan & Eleventh Plan)	45,700	1,08,000	1,08,000	4,13,000
Total - 796				
	45,700	1,08,000	1,08,000	4,13,000

DETAILED ACCOUNT No. 2202-02-800 Other Expenditure

800 Other Expenditure				
NP - NON PLAN				
018 Part time Education. [EM]				
31 Grants-in-aid				
01 Salary Grants	5,60,140	6,89,000	6,89,000	10,34,000
Total-800-NP - Non Plan	5,60,140	6,89,000	6,89,000	10,34,000
SP - STATE PLAN (ANNUAL PLAN & ELEVENTH PLAN)				
026 Provision for part-time education. [EM]				
31 Grants-in-aid				
01 Salary Grants	1,42,400	...	...	...
Total-800-SP - State Plan (Annual Plan & Eleventh Plan)	1,42,400	...	...	...
Total - 800				
	7,02,540	6,89,000	6,89,000	10,34,000

REVENUE EXPENDITURE

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

	Actuals, 2007-2008 Rs.	Budget Estimate, 2008-2009 Rs.	Revised Estimate, 2008-2009 Rs.	Budget Estimate, 2009-2010 Rs.
200 Other Adult Education Programmes				
NP - NON PLAN				
001 Adult Education in Cooch Behar [EM]				
31 Grants-in-aid				
02 Other Grants	...	...	...	...
003 Literacy Drive [EM]				
31 Grants-in-aid				
02 Other Grants	46,000	...	49,000	53,000
004 Literacy Programme [EM]				
01 Salaries				
01 Pay	84,58,504	71,33,000	58,08,000	1,15,96,000
14 Grade Pay	...	...	...	33,05,000
13 Dearness Pay	...	35,66,000	29,04,000	...
02 Dearness Allowance	23,52,492	31,02,000	31,80,000	23,84,000
03 House Rent Allowance	9,09,025	9,98,000	8,13,000	17,16,000
04 Ad hoc Bonus	80,000	69,000	58,000	1,23,000
07 Other Allowances	4,756	2,000	2,000	2,000
12 Medical Allowances	1,08,192	69,000	58,000	1,23,000
Total - Salaries	1,19,12,969	1,49,39,000	1,28,23,000	1,92,49,000
02 Wages				
07 Medical Reimbursements	2,33,689	4,16,000	2,57,000	2,83,000
11 Travel Expenses	...	3,000	3,000	3,000
12 Medical Reimbursements under WBHS 2008	10,53,595	1,70,000	1,70,000	2,00,000
13 Office Expenses	...	...	...	98,000
01 Electricity	80,619	9,50,000	87,000	94,000
02 Telephone	16,105	1,01,000	17,000	18,000
03 Maintenance / P.O.L. for Office Vehicles	1,63,335	2,31,000	1,76,000	1,89,000
04 Other Office Expenses	3,65,257	3,77,000	3,93,000	4,22,000
14 Rents, Rates and Taxes	65,461	1,05,000	1,05,000	1,10,000
16 Publications	...	40,000	40,000	40,000
19 Maintenance	...	4,000	1,000	1,000
20 Hospitality Expenses/Entertainment Expenses	9,491	6,000	10,000	10,000
26 Advertising and Publicity Expenses	...	5,000	5,000	5,000
27 Minor Works/ Maintenance	...	1,000	1,000	1,000
31 Grants-in-aid				
01 Salary Grants	24,86,924	32,80,000	27,60,000	41,44,000
02 Other Grants	2,58,462	5,27,000	3,00,000	3,50,000
50 Other Charges	84,990	91,000	91,000	98,000
51 Motor Vehicles	...	1,000	1,000	1,000
52 Machinery and Equipment/Tools and Plants	...	8,000	8,000	8,000
Total - 004	1,67,30,897	2,12,55,000	1,72,48,000	2,53,24,000
Total-200-NP - Non Plan	1,67,76,897	2,12,55,000	1,72,97,000	2,53,77,000
CN - CENTRAL SECTOR (NEW SCHEMES)				
001 Post-literacy and Follow-up Programme [EM]				
31 Grants-in-aid				
01 Salary Grants	...	50,000	50,000	53,000
Total-200-CN - Central Sector (New Schemes)	...	50,000	50,000	53,000
Total - 200	1,67,76,897	2,13,05,000	1,73,47,000	2,54,30,000

REVENUE EXPENDITURE

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

	Actuals, 2007-2008 Rs.	Budget Estimate, 2008-2009 Rs.	Revised Estimate, 2008-2009 Rs.	Budget Estimate, 2009-2010 Rs.
789µ Special Component Plan for Scheduled Castes				
NP - NON PLAN				
001µ Literacy Programme [EM]				
01µ Salaries				
01µ Pay	...	...	...	...
14µ Grade Pay	...	...	...	...
13µ Dearness Pay	...	...	...	...
02µ Dearness Allowance	...	...	...	...
03µ House Rent Allowance	...	...	...	...
04µ Ad hoc Bonus	...	...	...	...
07µ Other Allowances	...	...	...	...
12µ Medical Allowances	...	...	...	...
Total - Salaries				
07µ Medical Reimbursements	...	...	...	...
12µ Medical Reimbursements under WBHS 2008	...	...	...	...
31µ Grants-in-aid				
02µ Other Grants	...	...	...	...
50µ Other Charges	...	...	...	...
Total - 001				
002µ Books and Reading materials for Neo-literates [EM]				
31µ Grants-in-aid				
02µ Other Grants	...	...	...	...
Total-789-NP - Non Plan				
SP - STATE PLAN (ANNUAL PLAN & ELEVENTH PLAN)				
002µ Literacy Programme. [EM]				
31µ Grants-in-aid				
02µ Other Grants	56,00,000	2,90,00,000	2,90,00,000	3,00,00,000
Total-789-SP - State Plan (Annual Plan & Eleventh Plan)				
	56,00,000	2,90,00,000	2,90,00,000	3,00,00,000
Total - 789				
	56,00,000	2,90,00,000	2,90,00,000	3,00,00,000

REVENUE EXPENDITURE

DETAILED ACCOUNT No. 2202-04-796 Tribal Areas Sub-Plan

	Actuals, 2007-2008 Rs.	Budget Estimate, 2008-2009 Rs.	Revised Estimate, 2008-2009 Rs.	Budget Estimate, 2009-2010 Rs.
796 Tribal Areas Sub-Plan				
NP - NON PLAN				
001 Literacy Programme [EM]				
31 Grants-in-aid				
02 Other Grants	...	...	...	...
002 Provision for book and reading materials [EM]				
31 Grants-in-aid				
02 Other Grants	...	...	...	...
Total-796-NP - Non Plan	...	...	...	...
SP - STATE PLAN (ANNUAL PLAN & ELEVENTH PLAN)				
002 Literacy Programme. [EM]				
31 Grants-in-aid				
02 Other Grants	30,05,615	1,06,00,000	1,06,00,000	1,10,00,000
Total-796-SP - State Plan (Annual Plan & Eleventh Plan)	30,05,615	1,06,00,000	1,06,00,000	1,10,00,000
Total - 796	30,05,615	1,06,00,000	1,06,00,000	1,10,00,000

DETAILED ACCOUNT No. 2202-04-800 OTHER EXPENDITURE

800 Other Expenditure				
NP - NON PLAN				
001 Literacy Programme [EM]				
01 Salaries				
01 Pay	...	...	...	...
14 Grade Pay	...	...	...	...
13 Dearness Pay	...	...	...	...
02 Dearness Allowance	...	...	...	...
03 House Rent Allowance	...	...	...	...
Total - Salaries	...	...	...	...
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				
01 Salary Grants	...	5,00,000	5,00,000	7,51,000
02 Other Grants	60,000	1,55,000	1,00,000	1,00,000
Total - 001	60,000	6,55,000	6,00,000	8,51,000
002 Development and Expansion of Audio Visual Education. [EM]				
31 Grants-in-aid				
01 Salary Grants	...	...	...	...
02 Other Grants	...	5,000	5,000	5,000
50 Other Charges	...	1,000	1,000	1,000
Total - 002	...	6,000	6,000	6,000
Total-800-NP - Non Plan	60,000	6,61,000	6,06,000	8,57,000

REVENUE EXPENDITURE

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

	Actuals, 2007-2008 Rs.	Budget Estimate, 2008-2009 Rs.	Revised Estimate, 2008-2009 Rs.	Budget Estimate, 2009-2010 Rs.
05µ LANGUAGE DEVELOPMENT				
789µ Special Component Plan for Scheduled Castes				
 SP - STATE PLAN (ANNUAL PLAN & ELEVENTH PLAN)				
001µ Development of Institutions for education of the				
 Handicapped [EM]				
31µ Grants-in-aid				
01µ Salary Grants	...	...	...	...
02µ Other Grants	19,27,125	1,94,00,000	1,94,00,000	2,07,00,000
Total - 789				
	19,27,125	1,94,00,000	1,94,00,000	2,07,00,000

DETAILED ACCOUNT No. 2202-05-796µ TRIBAL AREAS SUB-PLAN

796µ Tribal Areas Sub-Plan				
 SP - STATE PLAN (ANNUAL PLAN & ELEVENTH PLAN)				
001µ Development of Institutions for education of the				
 handicapped [EM]				
31µ Grants-in-aid				
01µ Salary Grants	4,64,423	...	...	...
02µ Other Grants	10,17,551	70,00,000	70,00,000	76,00,000
Total - 796				
	14,81,974	70,00,000	70,00,000	76,00,000

REVENUE EXPENDITURE

DETAILED ACCOUNT No. 2202-05-800 OTHER EXPENDITURE

	Actuals, 2007-2008 Rs.	Budget Estimate, 2008-2009 Rs.	Revised Estimate, 2008-2009 Rs.	Budget Estimate, 2009-2010 Rs.
800 OTHER EXPENDITURE				
NP - NON PLAN				
002 Development of Institutions for Education of Handicapped [EM]				
31 Grants-in-aid				
01 Salary Grants	3,60,89,687	6,52,24,000	4,00,60,000	6,01,50,000
02 Other Grants	85,35,787	41,50,000	82,74,000	88,94,000
003 Grants to other Institutions for Education of the Handicapped [EM]				
31 Grants-in-aid				
01 Salary Grants	6,86,84,223	4,36,53,000	7,62,39,000	11,44,73,000
02 Other Grants	1,68,24,191	11,09,000	40,86,000	43,92,000
004 Grants to non-Govt. Institutions for education of the Handicapped [EM]				
31 Grants-in-aid				
01 Salary Grants	1,39,39,572	28,75,000	1,54,73,000	2,32,32,000
007 Assistance to Messes and Hostels attached to the Institutions for Physically Handicapped. [EM]				
31 Grants-in-aid				
01 Salary Grants	13,92,060	23,65,000	15,45,000	23,19,000
02 Other Grants	...	...	...	...
009 Development of Training Institutions for the Handicapped(EM) [EM]				
31 Grants-in-aid				
01 Salary Grants	3,14,637	5,78,000	3,49,000	5,24,000
Total-800-NP - Non Plan	14,57,80,157	11,99,54,000	14,60,26,000	21,39,84,000
SP - STATE PLAN (ANNUAL PLAN & ELEVENTH PLAN)				
001 Development of Institutions for education of the Handicapped [EM]				
31 Grants-in-aid				
01 Salary Grants	26,22,085	...	...	...
02 Other Grants	3,29,02,526	5,51,00,000	5,51,00,000	5,59,00,000
002 Development of Training Institutions for the Handicapped [EM]				
31 Grants-in-aid				
01 Salary Grants	...	...	...	...
02 Other Grants	4,36,115	70,00,000	70,00,000	1,00,00,000
006 Assistance to Messes & Hostels attached to the Institutions for Physically Handicapped [EM]				
31 Grants-in-aid				
01 Salary Grants	...	...	...	...
Total-800-SP - State Plan (Annual Plan & Eleventh Plan)	3,59,60,726	6,21,00,000	6,21,00,000	6,59,00,000
Total - 800	18,17,40,883	18,20,54,000	20,81,26,000	27,98,84,000

REVENUE EXPENDITURE

DETAILED ACCOUNT No. 2202-80-001 **μ** DIRECTION AND ADMINISTRATION

	Actuals, 2007-2008 Rs.	Budget Estimate, 2008-2009 Rs.	Revised Estimate, 2008-2009 Rs.	Budget Estimate, 2009-2010 Rs.
80 μ GENERAL				
001 μ Direction and Administration				
NP - NON PLAN				
002 μ Directorate of Establishment of Physically Handicapped [EM]				
01 μ Salaries				
01 μ Pay	10,68,364	7,73,000	7,34,000	14,66,000
14 μ Grade Pay	...	...	...	4,18,000
13 μ Dearness Pay	...	3,87,000	3,67,000	...
02 μ Dearness Allowance	3,08,866	3,36,000	4,02,000	3,01,000
03 μ House Rent Allowance	97,679	1,08,000	1,03,000	2,17,000
04 μ Ad hoc Bonus	9,000	8,000	7,000	16,000
07 μ Other Allowances	1,200	2,000	2,000	2,000
12 μ Medical Allowances	11,820	8,000	7,000	16,000
Total - Salaries	14,96,929	16,22,000	16,22,000	24,36,000
07 μ Medical Reimbursements	21,494	1,000	23,000	25,000
11 μ Travel Expenses	10,256	4,000	32,000	15,000
12 μ Medical Reimbursements under WBHS 2008	...	...	...	12,000
13 μ Office Expenses	...	...	...	...
01 μ Electricity	...	...	...	...
02 μ Telephone	...	...	...	...
03 μ Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04 μ Other Office Expenses	...	...	...	...
Total - 002	15,28,679	16,27,000	16,77,000	24,88,000
003 μ Directorate of Library Services [EM]				
01 μ Salaries				
01 μ Pay	56,37,171	61,80,000	38,71,000	77,28,000
14 μ Grade Pay	...	...	...	22,03,000
13 μ Dearness Pay	...	30,90,000	19,36,000	...
02 μ Dearness Allowance	16,19,381	26,88,000	21,19,000	15,89,000
03 μ House Rent Allowance	5,42,111	8,65,000	5,42,000	11,43,000
04 μ Ad hoc Bonus	20,000	62,000	39,000	82,000
07 μ Other Allowances	...	20,000	20,000	21,000
12 μ Medical Allowances	75,422	62,000	39,000	82,000
Total - Salaries	78,94,085	1,29,67,000	85,66,000	1,28,48,000
07 μ Medical Reimbursements	15,000	20,000	16,000	17,000
11 μ Travel Expenses	1,74,632	1,65,000	1,88,000	2,02,000
12 μ Medical Reimbursements under WBHS 2008	...	...	...	65,000
13 μ Office Expenses	...	...	...	...
01 μ Electricity	6,475	70,000	7,000	8,000
02 μ Telephone	47,263	1,71,000	51,000	55,000
03 μ Maintenance / P.O.L. for Office Vehicles	1,08,453	1,43,000	1,17,000	1,26,000
04 μ Other Office Expenses	36,829	22,000	40,000	43,000
14 μ Rents, Rates and Taxes	46,800	1,24,000	55,000	60,000
19 μ Maintenance	7,500	10,000	8,000	9,000
28 μ Payment of Professional and Special Services	...	...	...	...
02 μ Other charges	...	10,000	10,000	10,000
31 μ Grants-in-aid	...	...	...	...
01 μ Salary Grants	38,69,39,019	52,50,00,000	42,95,02,000	64,48,97,000
02 μ Other Grants	1,43,39,523	1,82,42,000	2,52,15,000	2,71,06,000
34 μ Scholarships and Stipends	...	10,000	10,000	10,000
50 μ Other Charges	5,83,001	9,00,000	5,40,000	5,80,000
Total - 003	41,01,98,580	55,78,54,000	46,43,25,000	68,60,36,000
Total-001-NP - Non Plan	41,17,27,259	55,94,81,000	46,60,02,000	68,85,24,000
Total - 001	41,17,27,259	55,94,81,000	46,60,02,000	68,85,24,000

REVENUE EXPENDITURE

DETAILED ACCOUNT No. 2202-80-107 μ SCHOLARSHIPS

	Actuals, 2007-2008 Rs.	Budget Estimate, 2008-2009 Rs.	Revised Estimate, 2008-2009 Rs.	Budget Estimate, 2009-2010 Rs.
107 μ Scholarships				
NP - NON PLAN				
006 μ Scholarships and stipends to the handicapped students [EM]				
31 μ Grants-in-aid				
02 μ Other Grants	4,04,44,120	98,000	2,00,000	2,15,000
Total-107-NP - Non Plan	4,04,44,120	98,000	2,00,000	2,15,000
Total - 107	4,04,44,120	98,000	2,00,000	2,15,000

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

789 μ Special Component Plan for Scheduled Castes				
SP - STATE PLAN (ANNUAL PLAN & ELEVENTH PLAN)				
001 μ Development and expansion of Library Services [EM]				
01 μ Salaries				
01 μ Pay	...	...	...	...
14 μ Grade Pay	...	...	...	...
13 μ Dearness Pay	...	...	...	...
02 μ Dearness Allowance	...	...	...	...
03 μ House Rent Allowance	...	...	...	...
04 μ Ad hoc Bonus	...	...	...	...
12 μ Medical Allowances	...	...	...	...
Total - Salaries	...	...	...	...
07 μ Medical Reimbursements	...	...	...	...
11 μ Travel Expenses	...	...	...	...
12 μ Medical Reimbursements under WBHS 2008	...	...	...	...
13 μ Office Expenses				
01 μ Electricity	...	30,000	30,000	30,000
02 μ Telephone	...	30,000	30,000	30,000
03 μ Maintenance / P.O.L. for Office Vehicles	...	30,000	30,000	30,000
04 μ Other Office Expenses	...	30,000	30,000	30,000
14 μ Rents, Rates and Taxes	...	1,00,000	1,00,000	1,00,000
31 μ Grants-in-aid				
01 μ Salary Grants	...	...	...	...
02 μ Other Grants	41,55,790	5,00,000	5,00,000	6,00,000
50 μ Other Charges	...	1,00,000	1,00,000	1,00,000
Total - 001	41,55,790	8,20,000	8,20,000	9,20,000
Total-789-SP - State Plan (Annual Plan & Eleventh Plan)	41,55,790	8,20,000	8,20,000	9,20,000
Total - 789	41,55,790	8,20,000	8,20,000	9,20,000

REVENUE EXPENDITURE

DETAILED ACCOUNT No. 2202-80-796 Tribal Areas Sub-Plan

	Actuals, 2007-2008 Rs.	Budget Estimate, 2008-2009 Rs.	Revised Estimate, 2008-2009 Rs.	Budget Estimate, 2009-2010 Rs.
796 Tribal Areas Sub-Plan				
SP - STATE PLAN (ANNUAL PLAN & ELEVENTH PLAN)				
001 Development and Expansion of Library Services				
<i>[EM]</i>				
01 Salaries				
01 Pay	...	...	...	...
14 Grade Pay	...	...	...	...
13 Dearness Pay	...	...	...	...
02 Dearness Allowance	...	...	...	...
03 House Rent Allowance	...	...	...	...
04 Ad hoc Bonus	...	...	...	...
12 Medical Allowances	...	...	...	...
Total - Salaries	...	...	...	...
07 Medical Reimbursements				
11 Travel Expenses				
12 Medical Reimbursements under WBHS 2008				
13 Office Expenses				
01 Electricity	...	10,000	10,000	10,000
02 Telephone	...	10,000	10,000	10,000
03 Maintenance / P.O.L. for Office Vehicles	...	10,000	10,000	10,000
04 Other Office Expenses	...	10,000	10,000	10,000
14 Rents, Rates and Taxes				
31 Grants-in-aid				
01 Salary Grants	...	...	...	...
02 Other Grants	6,56,372	7,60,000	7,60,000	8,50,000
50 Other Charges				
...	...	25,000	25,000	25,000
Total - 001	6,56,372	8,75,000	8,75,000	9,65,000
Total-796-SP - State Plan (Annual Plan & Eleventh Plan)				
	6,56,372	8,75,000	8,75,000	9,65,000
Total - 796	6,56,372	8,75,000	8,75,000	9,65,000

REVENUE EXPENDITURE

DETAILED ACCOUNT No. 2202-80-800 OTHER EXPENDITURE

	Actuals, 2007-2008 Rs.	Budget Estimate, 2008-2009 Rs.	Revised Estimate, 2008-2009 Rs.	Budget Estimate, 2009-2010 Rs.
800 Other Expenditure				
NP - NON PLAN				
001 Strengthening of Social Education Service [EM]				
01 Salaries				
01 Pay	2,11,24,798	1,50,07,000	1,45,06,000	2,89,60,000
14 Grade Pay	...	...	...	82,53,000
13 Dearness Pay	...	75,04,000	72,53,000	...
02 Dearness Allowance	58,30,534	65,28,000	79,42,000	59,52,000
03 House Rent Allowance	20,55,540	21,01,000	20,31,000	42,86,000
04 Ad hoc Bonus	1,46,000	1,50,000	1,45,000	3,07,000
05 Interim Relief	212	...	...	...
07 Other Allowances	200	4,000	4,000	4,000
12 Medical Allowances	2,76,652	1,50,000	1,45,000	3,07,000
Total - Salaries	2,94,33,936	3,14,44,000	3,20,26,000	4,80,69,000
07 Medical Reimbursements	600	14,000	10,000	10,000
11 Travel Expenses	3,82,894	4,24,000	4,00,000	4,43,000
12 Medical Reimbursements under WBHS 2008	...	...	...	2,45,000
13 Office Expenses	...	...	...	...
01 Electricity	14,93,365	18,77,000	16,05,000	17,25,000
02 Telephone	2,72,438	2,49,000	2,93,000	3,15,000
03 Maintenance / P.O.L. for Office Vehicles	92,668	4,25,000	4,25,000	1,08,000
04 Other Office Expenses	2,87,944	2,89,000	2,89,000	3,33,000
14 Rents, Rates and Taxes	5,75,086	1,97,000	1,97,000	2,00,000
19 Maintenance	...	...	...	...
28 Payment of Professional and Special Services	4,800	...	5,000	5,000
02 Other charges	...	16,000	16,000	17,000
31 Grants-in-aid	...	...	...	...
01 Salary Grants	6,39,77,703	42,000	6,50,00,000	9,45,00,000
02 Other Grants	1,21,98,962	63,62,000	65,00,000	70,00,000
50 Other Charges	28,78,902	51,85,000	46,66,000	50,00,000
Total - 001	11,15,99,298	4,65,24,000	11,14,32,000	15,79,70,000

REVENUE EXPENDITURE

DETAILED ACCOUNT No. 2202-80-800 μ OTHER EXPENDITURE - Contd..

	Actuals, 2007-2008 Rs.	Budget Estimate, 2008-2009 Rs.	Revised Estimate, 2008-2009 Rs.	Budget Estimate, 2009-2010 Rs.
004μ Calcutta University Institute [EM]				
31μ Grants-in-aid				
01μ Salary Grants	...	38,000	38,000	...
006μ Grants to Viswa Bharati, Santiniketan for Educational activities [EM]				
31μ Grants-in-aid				
02μ Other Grants	...	3,00,000	2,40,000	2,00,000
007μ Grants to Sriniketan [EM]				
31μ Grants-in-aid				
02μ Other Grants	...	4,000	4,000	...
012μ Voluntary Organisations for Social Education activities [EM]				
31μ Grants-in-aid				
01μ Salary Grants	29,91,299	37,14,000	33,20,000	49,85,000
02μ Other Grants	1,50,402	61,000	61,000	65,000
013μ Voluntary Organisations for Audio-Visual Education activities [EM]				
31μ Grants-in-aid				
02μ Other Grants	12,33,236	14,56,000	13,26,000	14,25,000
014μ Scheme for Science Talent Search [EM]				
31μ Grants-in-aid				
02μ Other Grants	...	...	...	...
017μ Institutions for mentally retarded children [EM]				
31μ Grants-in-aid				
02μ Other Grants	...	...	...	...
018μ Other miscellaneous items [EM]				
01μ Salaries				
01μ Pay	...	1,67,000	1,67,000	69,000
14μ Grade Pay	...	...	...	20,000
13μ Dearness Pay	...	84,000	84,000	...
02μ Dearness Allowance	...	73,000	73,000	15,000
03μ House Rent Allowance	...	23,000	23,000	11,000
04μ Ad hoc Bonus	...	2,000	2,000	2,000
07μ Other Allowances	...	1,000	1,000	1,000
12μ Medical Allowances	...	2,000	2,000	1,000
Total - Salaries	...	3,52,000	3,52,000	1,19,000
07μ Medical Reimbursements	...	...	...	...
12μ Medical Reimbursements under WBHS 2008	...	...	...	1,000
19μ Maintenance	...	...	...	...
31μ Grants-in-aid				
02μ Other Grants	...	...	...	...
50μ Other Charges	...	...	...	...
Total - 018	...	3,52,000	3,52,000	1,20,000

REVENUE EXPENDITURE

DETAILED ACCOUNT No. 2202-80-800 μ OTHER EXPENDITURE - Contd..

	Actuals, 2007-2008 Rs.	Budget Estimate, 2008-2009 Rs.	Revised Estimate, 2008-2009 Rs.	Budget Estimate, 2009-2010 Rs.
SP - STATE PLAN (ANNUAL PLAN & ELEVENTH PLAN)				
001 μ Development and Expansion of Library Services [EM]				
01 μ Salaries				
01 μ Pay	2,67,570	...	...	...
14 μ Grade Pay	...	...	...	...
13 μ Dearness Pay	...	...	...	...
02 μ Dearness Allowance	69,993	...	...	...
03 μ House Rent Allowance	26,148	...	...	...
04 μ Ad hoc Bonus	4,000	...	...	...
12 μ Medical Allowances	5,296	...	...	...
Total - Salaries	3,73,007	...	...	...
07 μ Medical Reimbursements	...	...	...	...
11 μ Travel Expenses	...	...	...	...
12 μ Medical Reimbursements under WBHS 2008	...	...	...	...
13 μ Office Expenses	...	...	...	...
01 μ Electricity	...	1,00,000	1,00,000	1,00,000
02 μ Telephone	...	1,00,000	1,00,000	1,00,000
03 μ Maintenance / P.O.L. for Office Vehicles	925	1,00,000	1,00,000	1,00,000
04 μ Other Office Expenses	...	1,00,000	1,00,000	1,00,000
14 μ Rents, Rates and Taxes	...	2,00,000	2,00,000	2,00,000
31 μ Grants-in-aid				
01 μ Salary Grants	4,56,243	...	...	...
02 μ Other Grants	3,19,16,522	8,68,00,000	8,68,00,000	9,75,00,000
50 μ Other Charges	8,22,465	20,00,000	20,00,000	25,00,000
77 μ Computerisation	...	...	...	...
Total - 001	3,35,69,162	8,94,00,000	8,94,00,000	10,06,00,000
004 μ Upgradation of Public Library as recommended by the Eleventh Finance Commission (11-FC) [EM]				
50 μ Other Charges	9,000	...	...	...
005 μ Preservation of Manuscript and Rare Books etc. of Public Library-State Library (State Share) [EM]				
50 μ Other Charges	...	5,00,000	5,00,000	1,00,000
007 μ Provision against ACA for Ramkrishna Mission Boys Home, 24 Parganas (ACA) [EM]				
31 μ Grants-in-aid				
02 μ Other Grants	...	...	...	...
008 μ Upgradation of Public Library as recommended by the Twelfth Finance Commission (12-FC)[EM]				
50 μ Other Charges	...	...	...	...
Total-800-SP - State Plan (Annual Plan & Eleventh Plan)	3,35,78,162	8,99,00,000	8,99,00,000	10,07,00,000
CN - CENTRAL SECTOR (NEW SCHEMES)				
002 μ Preservation of Manuscript and Rare Books etc. of Public Library-State Library [EM]				
31 μ Grants-in-aid				
02 μ Other Grants	1,61,525	...	...	...
50 μ Other Charges	...	50,000	50,000	50,000
Total - 002	1,61,525	50,000	50,000	50,000
Total-800-CN - Central Sector (New Schemes)	1,61,525	50,000	50,000	50,000
Total - 800	15,18,15,828	15,18,36,000	21,68,86,000	27,01,51,000

REVENUE EXPENDITURE

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

		Actuals, 2007-2008 Rs.	Budget Estimate, 2008-2009 Rs.	Revised Estimate, 2008-2009 Rs.	Budget Estimate, 2009-2010 Rs.
05 LANGUAGE DEVELOPMENT					
800 Other Expenditure					
SP - STATE PLAN (ANNUAL PLAN & ELEVENTH PLAN)					
001 Development of Institutions for education of the					
Handicapped [EM]					
70 Deduct Recoveries	(-)	4,000	...	...	...
Total - 800 - Deduct - Recoveries	(-)	4,000	...	...	...
911 Deduct - Recoveries of Overpayment					
SP - STATE PLAN (ANNUAL PLAN & ELEVENTH PLAN)					
001 Development of Institutions for education of					
Handicapped [EM]					
70 Deduct Recoveries	(-)	34,858	...	...	...
Total - 911 - Deduct - Recoveries	(-)	34,858	...	...	...
80 GENERAL					
800 Other Expenditure					
NP - NON PLAN					
001 Strengthening of Social Education Service [EM]					
70 Deduct Recoveries	(-)	5,07,91,620	...	...	...
Total - 800 - Deduct - Recoveries	(-)	5,07,91,620	...	...	...
Total - 2202 - Deduct - Recoveries	(-)	5,08,30,478	...	...	...
Voted	(-)	5,08,30,478	...	...	...
Charged		...	...	...	...

REVENUE EXPENDITURE

DETAILED ACCOUNT No. 2205-00-105 PUBLIC LIBRARIES

	Actuals, 2007-2008 Rs.	Budget Estimate, 2008-2009 Rs.	Revised Estimate, 2008-2009 Rs.	Budget Estimate, 2009-2010 Rs.
105 Public Libraries				
NP - NON PLAN				
001 Public Libraries [EM]				
31 Grants-in-aid				
02 Other Grants	3,24,09,000	3,60,00,000	3,60,00,000	3,87,00,000
Total-105-NP - Non Plan	3,24,09,000	3,60,00,000	3,60,00,000	3,87,00,000
Total - 105	3,24,09,000	3,60,00,000	3,60,00,000	3,87,00,000

**REVENUE EXPENDITURE
ABSTRACT ACCOUNT-- Contd.**

		Actuals, 2007-2008 Rs.	Budget Estimate, 2008-2009 Rs.	Revised Estimate, 2008-2009 Rs.	Budget Estimate, 2009-2010 Rs.
Total Expenditure(Net) under the Major Head: 2235 Excluding Buildings(as shown above)					
	Voted	8,70,25,816	9,36,74,000	8,30,27,000	10,25,84,000
	Charged	...	...	...	...
Buildings (as shown separately)	Voted	...	...	...	...
	Charged	...	...	...	...
Total Expenditure(Net) under the Major Head: 2235 (including Buildings)		8,70,25,816	9,36,74,000	8,30,27,000	10,25,84,000
	Voted	8,70,25,816	9,36,74,000	8,30,27,000	10,25,84,000
	Charged	...	...	...	...

DETAILED ACCOUNT No. 2235-02-001µ DIRECTION AND ADMINISTRATION

02µ SOCIAL WELFARE					
001µ Direction and Administration					
NP - NON PLAN					
003µ Directorate of Education (Social Welfare) [EM]					
01µ Salaries					
01µ Pay		1,36,04,545	1,06,21,000	93,42,000	1,86,51,000
14µ Grade Pay		...	...	...	53,15,000
13µ Dearness Pay		...	53,10,000	46,71,000	...
02µ Dearness Allowance		37,70,460	46,19,000	51,15,000	38,34,000
03µ House Rent Allowance		11,70,574	14,86,000	13,08,000	27,60,000
04µ Ad hoc Bonus		1,22,058	1,06,000	93,000	1,97,000
07µ Other Allowances		...	2,000	2,000	2,000
12µ Medical Allowances		1,90,555	1,06,000	93,000	1,97,000
Total - Salaries		1,88,58,192	2,22,50,000	2,06,24,000	3,09,56,000
07µ Medical Reimbursements		1,770	4,000	2,000	2,000
11µ Travel Expenses		55,595	41,000	60,000	65,000
12µ Medical Reimbursements under WBHS 2008		...	...	...	1,58,000
13µ Office Expenses		...	...	...	...
01µ Electricity		4,28,374	5,10,000	4,61,000	4,96,000
02µ Telephone		39,161	...	42,000	45,000
03µ Maintenance / P.O.L. for Office Vehicles		15,480	35,000	17,000	18,000
04µ Other Office Expenses		1,39,202	1,61,000	1,50,000	1,61,000
21µ Materials and Supplies/Stores and Equipment		...	...	...	...
01µ Diet		...	...	...	...
03µ Other Hospital Consumables		...	...	...	...
04µ Others		28,458	40,000	31,000	33,000
27µ Minor Works/ Maintenance		47,748	80,000	51,000	55,000
50µ Other Charges		1,24,472	2,20,000	1,34,000	1,44,000
Total - 003		1,97,38,452	2,33,41,000	2,15,72,000	3,21,33,000
Total-001-NP - Non Plan		1,97,38,452	2,33,41,000	2,15,72,000	3,21,33,000
Total - 001		1,97,38,452	2,33,41,000	2,15,72,000	3,21,33,000

REVENUE EXPENDITURE

DETAILED ACCOUNT No. 2235-02-101 μ WELFARE OF HANDICAPPED

	Actuals, 2007-2008 Rs.	Budget Estimate, 2008-2009 Rs.	Revised Estimate, 2008-2009 Rs.	Budget Estimate, 2009-2010 Rs.
101 μ Welfare of Handicapped				
SP - STATE PLAN (ANNUAL PLAN & ELEVENTH PLAN)				
019 μ Award of Scholarship to the Physically Handicapped Students studying in Class - IX & above. [EM]				
34 μ Scholarships and Stipends	24,37,638	30,00,000	30,00,000	35,00,000
Total-101-SP - State Plan (Annual Plan & Eleventh Plan)	24,37,638	30,00,000	30,00,000	35,00,000
Total - 101	24,37,638	30,00,000	30,00,000	35,00,000

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

104 μ Welfare of Aged, Infirm and Destitute				
NP - NON PLAN				
009 μ Development and Expansion of Social Welfare Homes [EM]				
14 μ Rents, Rates and Taxes	2,11,414	5,15,000	2,27,000	2,44,000
19 μ Maintenance	26,62,110	85,00,000	28,62,000	30,77,000
27 μ Minor Works/ Maintenance	1,44,999	2,50,000	1,56,000	1,68,000
31 μ Grants-in-aid				
01 μ Salary Grants	...	21,00,000	23,31,000	35,00,000
02 μ Other Grants	1,02,13,367	1,40,68,000	1,09,79,000	1,18,02,000
Total - 009	1,32,31,890	2,54,33,000	1,65,55,000	1,87,91,000
Total-104-NP - Non Plan	1,32,31,890	2,54,33,000	1,65,55,000	1,87,91,000
SP - STATE PLAN (ANNUAL PLAN & ELEVENTH PLAN)				
004 μ Development and Expansion of Social Welfare Homes [EM]				
19 μ Maintenance	49,32,359	55,00,000	55,00,000	70,00,000
31 μ Grants-in-aid				
01 μ Salary Grants	8,88,968	15,00,000	15,00,000	...
02 μ Other Grants	4,32,40,283	2,10,00,000	2,10,00,000	2,47,60,000
50 μ Other Charges	2,00,289	17,70,000	17,70,000	18,00,000
Total - 004	4,92,61,899	2,97,70,000	2,97,70,000	3,35,60,000
Total-104-SP - State Plan (Annual Plan & Eleventh Plan)	4,92,61,899	2,97,70,000	2,97,70,000	3,35,60,000
Total - 104	6,24,93,789	5,52,03,000	4,63,25,000	5,23,51,000

REVENUE EXPENDITURE

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

	Actuals, 2007-2008 Rs.	Budget Estimate, 2008-2009 Rs.	Revised Estimate, 2008-2009 Rs.	Budget Estimate, 2009-2010 Rs.
789 Special Component Plan for Scheduled Castes				
SP - STATE PLAN (ANNUAL PLAN & ELEVENTH PLAN)				
001 Development and Expansion of Social Welfare Homes [EM]				
19 Maintenance	6,29,384	22,00,000	22,00,000	28,00,000
31 Grants-in-aid				
01 Salary Grants	...	18,00,000	18,00,000	...
02 Other Grants	17,26,553	45,00,000	45,00,000	74,60,000
50 Other Charges	...	4,40,000	4,40,000	4,40,000
Total - 001	23,55,937	89,40,000	89,40,000	1,07,00,000
Total-789-SP - State Plan (Annual Plan & Eleventh Plan)	23,55,937	89,40,000	89,40,000	1,07,00,000
Total - 789	23,55,937	89,40,000	89,40,000	1,07,00,000

DETAILED ACCOUNT No. 2235-02-796 TRIBAL AREAS SUB-PLAN				
796 Tribal Areas Sub-Plan				
SP - STATE PLAN (ANNUAL PLAN & ELEVENTH PLAN)				
001 Development and Expansion of Social Welfare Homes [EM]				
19 Maintenance	...	2,60,000	2,60,000	6,00,000
31 Grants-in-aid				
01 Salary Grants	...	5,00,000	5,00,000	...
02 Other Grants	...	19,30,000	19,30,000	31,00,000
50 Other Charges	...	5,00,000	5,00,000	2,00,000
Total - 001	...	31,90,000	31,90,000	39,00,000
Total-796-SP - State Plan (Annual Plan & Eleventh Plan)	...	31,90,000	31,90,000	39,00,000
Total - 796	...	31,90,000	31,90,000	39,00,000

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	...	...	...	...
Total - 001 - Deduct - Recoveries	...	...	...	...
Total - 2235 - Deduct - Recoveries	...	...	...	...
Voted	...	...	...	...
Charged	...	...	...	...

REVENUE EXPENDITURE

DETAILED ACCOUNT No. 2251-00-090 μ SECRETARIAT

	Actuals, 2007-2008 Rs.	Budget Estimate, 2008-2009 Rs.	Revised Estimate, 2008-2009 Rs.	Budget Estimate, 2009-2010 Rs.
090 μ Secretariat				
NP - NON PLAN				
008 μ Department of Mass Education [EM]				
01 μ Salaries				
01 μ Pay	47,39,142	50,00,000	32,54,000	64,95,000
14 μ Grade Pay	...	...	...	18,51,000
13 μ Dearness Pay	...	25,00,000	16,27,000	...
02 μ Dearness Allowance	13,70,098	21,75,000	17,82,000	13,36,000
03 μ House Rent Allowance	4,20,994	7,00,000	4,56,000	9,62,000
04 μ Ad hoc Bonus	23,667	50,000	33,000	68,000
07 μ Other Allowances	3,500	1,00,000	1,00,000	1,05,000
12 μ Medical Allowances	52,758	50,000	33,000	68,000
Total - Salaries	66,10,159	1,05,75,000	72,85,000	1,08,85,000
07 μ Medical Reimbursements	31,668	20,000	34,000	37,000
11 μ Travel Expenses	1,51,078	65,000	65,000	1,00,000
12 μ Medical Reimbursements under WBHS 2008	...	...	...	55,000
13 μ Office Expenses	...	...	...	...
01 μ Electricity	5,580	6,000	6,000	6,000
02 μ Telephone	1,14,737	1,53,000	1,23,000	1,32,000
03 μ Maintenance / P.O.L. for Office Vehicles	4,99,117	5,00,000	5,37,000	5,77,000
04 μ Other Office Expenses	2,05,564	3,00,000	2,21,000	2,38,000
28 μ Payment of Professional and Special Services	...	...	...	...
02 μ Other charges	...	2,000	2,000	2,000
50 μ Other Charges	...	1,000	1,000	1,000
Total - 008	76,17,903	1,16,22,000	82,74,000	1,20,33,000
Total-090-NP - Non Plan	76,17,903	1,16,22,000	82,74,000	1,20,33,000
Total - 090	76,17,903	1,16,22,000	82,74,000	1,20,33,000

REVENUE EXPENDITURE

DETAILED ACCOUNT No. 2515-00-102 μ COMMUNITY DEVELOPMENT

	Actuals, 2007-2008 Rs.	Budget Estimate, 2008-2009 Rs.	Revised Estimate, 2008-2009 Rs.	Budget Estimate, 2009-2010 Rs.
102 μ Community Development				
NP - NON PLAN				
013 μ Block Establishments for M.E.E. Department [EM]				
01 μ Salaries				
01 μ Pay	2,87,62,069	3,24,40,000	1,97,51,000	3,94,32,000
14 μ Grade Pay	...	...	...	1,12,38,000
13 μ Dearness Pay	...	1,62,20,000	98,76,000	...
02 μ Dearness Allowance	80,78,800	1,41,11,000	1,08,14,000	81,05,000
03 μ House Rent Allowance	28,82,956	45,41,000	27,65,000	58,36,000
04 μ Ad hoc Bonus	27,290	3,25,000	1,98,000	4,17,000
07 μ Other Allowances	20,243	2,000	2,000	2,000
12 μ Medical Allowances	3,20,227	3,25,000	1,98,000	4,17,000
Total - Salaries	4,00,91,585	6,79,64,000	4,36,04,000	6,54,47,000
07 μ Medical Reimbursements				
11 μ Travel Expenses	6,64,505	8,00,000	7,14,000	7,68,000
12 μ Medical Reimbursements under WBHS 2008				
13 μ Office Expenses	...	...	...	3,33,000
01 μ Electricity	3,379	6,000	4,000	4,000
02 μ Telephone	...	25,000	25,000	30,000
03 μ Maintenance / P.O.L. for Office Vehicles	...	2,000	2,000	2,000
04 μ Other Office Expenses	4,69,316	4,00,000	5,05,000	5,43,000
Total - 013	4,12,28,785	6,91,97,000	4,48,54,000	6,71,47,000
Total-102-NP - Non Plan	4,12,28,785	6,91,97,000	4,48,54,000	6,71,47,000
Total - 102	4,12,28,785	6,91,97,000	4,48,54,000	6,71,47,000

DETAILED ACCOUNT No. 2515 μ DEDUCT-RECOVERIES IN REDUCTION OF EXPENDITURE

102 μ Community Development				
NP - NON PLAN				
013 μ Block Establishments for M.E.E. Department [EM]				
70 μ Deduct Recoveries				
Total - 102 - Deduct - Recoveries	(-) 6,540	...	...	...
Total - 2515 - Deduct - Recoveries	(-) 6,540	...	...	...
Voted	(-) 6,540	...	...	...
Charged	...	...	...	...

**REVENUE EXPENDITURE
ABSTRACT ACCOUNT-- Contd.**

		Actuals, 2007-2008 Rs.	Budget Estimate, 2008-2009 Rs.	Revised Estimate, 2008-2009 Rs.	Budget Estimate, 2009-2010 Rs.
Total Expenditure(Net) under the Major Head: 3454 Excluding Buildings(as shown above)					
	Voted	1,14,743	12,09,000	1,29,000	1,91,000
	Charged	...	...	...	...
Buildings (as shown separately)	Voted	...	...	...	...
	Charged	...	...	...	...
Total Expenditure(Net) under the Major Head: 3454 (including Buildings)		1,14,743	12,09,000	1,29,000	1,91,000
	Voted	1,14,743	12,09,000	1,29,000	1,91,000
	Charged	...	...	...	...

DETAILED ACCOUNT No. 3454-02-110µ GAZETTEER AND STATISTICAL MEMORIES

02µ SURVEYS AND STATISTICS					
110µ Gazetteer and Statistical Memories					
NP - NON PLAN					
001µ Preservation of old correspondence of the W.Bengal districts [EM]					
01µ Salaries					
	01µ Pay	82,419	5,76,000	57,000	1,13,000
	14µ Grade Pay	...	...	...	33,000
	13µ Dearness Pay	...	2,88,000	29,000	...
	02µ Dearness Allowance	22,646	2,50,000	31,000	23,000
	03µ House Rent Allowance	8,478	81,000	8,000	17,000
	04µ Ad hoc Bonus	...	6,000	1,000	1,000
	07µ Other Allowances	...	2,000	2,000	2,000
	12µ Medical Allowances	1,200	6,000	1,000	1,000
	Total - Salaries	1,14,743	12,09,000	1,29,000	1,90,000
	07µ Medical Reimbursements	...	...	...	...
	12µ Medical Reimbursements under WBHS 2008	...	...	...	1,000
	13µ Office Expenses	...	...	...	...
	01µ Electricity	...	...	...	...
	02µ Telephone	...	...	...	...
	03µ Maintenance / P.O.L. for Office Vehicles	...	...	...	...
	04µ Other Office Expenses	...	...	...	...
	Total - 001	1,14,743	12,09,000	1,29,000	1,91,000
Total-110-NP - Non Plan		1,14,743	12,09,000	1,29,000	1,91,000
	Total - 110	1,14,743	12,09,000	1,29,000	1,91,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT-- Contd.

	Actuals, 2007-2008 Rs.	Budget Estimate, 2008-2009 Rs.	Revised Estimate, 2008-2009 Rs.	Budget Estimate, 2009-2010 Rs.
108 Text Books				
NP - Non Plan	22,31,24,282	10,11,58,000	6,04,86,000	7,30,22,000
SP - State Plan (Annual Plan & Eleventh Plan)	24,20,02,272	26,00,00,000	26,00,00,000	26,00,00,000
Total - 108	46,51,26,554	36,11,58,000	32,04,86,000	33,30,22,000
109 Scholarships and Incentives				
NP - Non Plan	65,17,700	36,63,000	38,50,000	42,00,000
SP - State Plan (Annual Plan & Eleventh Plan)	13,00,00,000	12,00,00,000	...	68,00,000
Total - 109	13,65,17,700	12,36,63,000	38,50,000	1,10,00,000
110 Examinations				
NP - Non Plan	17,70,48,017	3,13,79,000	3,20,15,000	3,25,00,000
Total - 110	17,70,48,017	3,13,79,000	3,20,15,000	3,25,00,000
111 Sarba Shiksha Abhiyan				
SP - State Plan (Annual Plan & Eleventh Plan)	339,21,39,636	282,36,00,000	245,51,34,000	408,14,80,000
Total - 111	339,21,39,636	282,36,00,000	245,51,34,000	408,14,80,000
112 National Programme of Nutritional Support to Primary Education				
NP - Non Plan	28,36,00,009	1,09,15,000	29,01,32,000	30,55,17,000
SP - State Plan (Annual Plan & Eleventh Plan)	112,26,36,693	138,00,00,000	218,00,00,000	265,20,00,000
CS - Centrally Sponsored (New Schemes)	211,64,71,974	311,03,27,000	661,33,00,000	664,05,41,000
Total - 112	352,27,08,676	450,12,42,000	908,34,32,000	959,80,58,000
789 Special Component Plan for Scheduled Castes				
NP - Non Plan	39,28,235	1,45,00,000	1,15,01,000	1,26,80,000
SP - State Plan (Annual Plan & Eleventh Plan)	179,48,59,133	179,67,00,000	183,22,58,000	266,50,00,000
Total - 789	179,87,87,368	181,12,00,000	184,37,59,000	267,76,80,000
796 Tribal Areas Sub-Plan				
NP - Non Plan	3,03,700	1,35,00,000	1,35,00,000	1,46,25,000
SP - State Plan (Annual Plan & Eleventh Plan) Voted	48,26,83,411	46,31,00,000	46,82,08,000	74,60,80,000
Charged	4,56,167	...	...	...
Total - 796	48,34,43,278	47,66,00,000	48,17,08,000	76,07,05,000
800 Other Expenditure				
NP - Non Plan	18,76,69,764	18,02,59,000	24,72,41,000	28,36,25,000
SP - State Plan (Annual Plan & Eleventh Plan)	8,26,77,674	7,50,00,000	7,25,00,000	5,70,00,000
CS - Centrally Sponsored (New Schemes)	11,73,517	...	...	...
CN - Central Sector (New Schemes)	...	50,00,000	...	...
Total - 800	27,15,20,955	26,02,59,000	31,97,41,000	34,06,25,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT-- Contd.

	Actuals, 2007-2008 Rs.	Budget Estimate, 2008-2009 Rs.	Revised Estimate, 2008-2009 Rs.	Budget Estimate, 2009-2010 Rs.
789 Special Component Plan for Scheduled Castes				
NP - Non Plan	...	1,04,20,000	1,13,20,000	1,20,68,000
SP - State Plan (Annual Plan & Eleventh Plan)	3,07,99,000	15,16,50,000	9,46,50,000	5,24,90,000
Total - 789	3,07,99,000	16,20,70,000	10,59,70,000	6,45,58,000
796 Tribal Areas Sub-Plan				
NP - Non Plan	...	10,75,000	10,75,000	12,63,000
SP - State Plan (Annual Plan & Eleventh Plan)	1,79,22,000	4,22,50,000	4,50,50,000	1,32,02,000
Total - 796	1,79,22,000	4,33,25,000	4,61,25,000	1,44,65,000
800 Other Expenditure				
NP - Non Plan	20,98,63,110	27,24,28,000	35,84,09,000	45,45,27,000
SP - State Plan (Annual Plan & Eleventh Plan)	3,04,57,600	6,77,00,000	5,09,00,000	10,77,60,000
CS - Centrally Sponsored (New Schemes)	15,70,80,090	38,55,00,000	93,95,59,000	81,55,59,000
CN - Central Sector (New Schemes)	...	30,00,000	30,00,000	30,00,000
Total - 800	39,74,00,800	72,86,28,000	135,18,68,000	138,08,46,000
911 Deduct - Recoveries of Overpayment				
Total - 911	...	...	...	...
Total - 02	3019,52,62,009	3516,59,77,000	3536,26,35,000	5099,54,72,000
04 - ADULT EDUCATION				
796 Tribal Areas Sub-Plan				
CN - Central Sector (New Schemes)	...	50,000	...	...
Total - 796	...	50,000	...	...
Total - 04	...	50,000	...	...
05 - LANGUAGE DEVELOPMENT				
102 Promotion of Modern Indian Languages and Literature				
NP - Non Plan	...	10,000	...	...
Total - 102	...	10,000	...	...
103 Sanskrit Education				
NP - Non Plan	2,82,54,259	3,63,50,000	3,56,57,000	4,70,13,000
Total - 103	2,82,54,259	3,63,50,000	3,56,57,000	4,70,13,000
200 Other Language Education				
NP - Non Plan	1,99,800	13,89,000	14,00,000	15,78,000
Total - 200	1,99,800	13,89,000	14,00,000	15,78,000
Total - 05	2,84,54,059	3,77,49,000	3,70,57,000	4,85,91,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT-- Contd.

	Actuals, 2007-2008 Rs.	Budget Estimate, 2008-2009 Rs.	Revised Estimate, 2008-2009 Rs.	Budget Estimate, 2009-2010 Rs.
80 - GENERAL				
001 Direction and Administration				
NP - Non Plan	1,73,68,423	1,95,98,000	2,02,89,000	2,98,30,000
SP - State Plan (Annual Plan & Eleventh Plan)	1,36,02,800	3,40,00,000	2,04,00,000	1,02,00,000
Total - 001	3,09,71,223	5,35,98,000	4,06,89,000	4,00,30,000
004 Research				
NP - Non Plan	2,95,000	48,000	3,18,000	3,42,000
Total - 004	2,95,000	48,000	3,18,000	3,42,000
107 Scholarships				
NP - Non Plan	...	5,000	5,000	5,000
SP - State Plan (Annual Plan & Eleventh Plan)	15,000	...	...	...
CN - Central Sector (New Schemes)	67,500	50,000	50,000	1,00,000
Total - 107	82,500	55,000	55,000	1,05,000
789 Special Component Plan for Scheduled Castes				
SP - State Plan (Annual Plan & Eleventh Plan)	25,00,000	1,25,00,000	75,00,000	37,50,000
Total - 789	25,00,000	1,25,00,000	75,00,000	37,50,000
796 Tribal Areas Sub-Plan				
SP - State Plan (Annual Plan & Eleventh Plan)	91,00,000	35,00,000	21,00,000	10,50,000
Total - 796	91,00,000	35,00,000	21,00,000	10,50,000
800 Other Expenditure				
NP - Non Plan				
Voted	73,53,815	95,47,000	85,91,000	1,18,44,000
Charged	5,000	5,000	...	...
Total - 800	73,58,815	95,52,000	85,91,000	1,18,44,000
Total - 80	5,03,07,538	7,92,53,000	5,92,53,000	5,71,21,000
Voted	5,03,02,538	7,92,48,000	5,92,53,000	5,71,21,000
Charged	5,000	5,000	...	...
Grand Total - Gross	5834,76,10,483	6560,03,11,000	6970,93,93,000	9851,07,82,000
Voted	5834,71,49,316	6560,03,06,000	6970,93,93,000	9851,07,82,000
Charged	4,61,167	5,000	...	...
NP - Non Plan	4857,32,69,290	5421,91,79,000	5424,63,34,000	8021,81,19,000
Voted	4857,32,64,290	5421,91,74,000	5424,63,29,000	8021,81,14,000
Charged	5,000	5,000	...	...
SP - State Plan (Annual Plan & Eleventh Plan)	747,19,10,755	784,35,00,000	785,55,00,000	1078,10,00,000
Voted	747,14,54,588	784,35,00,000	785,55,00,000	1078,10,00,000
Charged	4,56,167	...	...	...

**REVENUE EXPENDITURE
ABSTRACT ACCOUNT-- Contd.**

	Actuals, 2007-2008 Rs.	Budget Estimate, 2008-2009 Rs.	Revised Estimate, 2008-2009 Rs.	Budget Estimate, 2009-2010 Rs.
CS - Centrally Sponsored (New Schemes)	230,23,62,938	352,93,82,000	760,44,14,000	750,83,68,000
CN - Central Sector (New Schemes)	67,500	82,50,000	31,50,000	33,00,000
<i>Deduct - Recoveries(Voted)</i>	(-) 22,35,25,243	(-) 183,41,38,000	(-) 184,99,37,000	(-) 288,99,05,000
Grand Total - Net	5812,40,85,240	6376,61,73,000	6785,94,56,000	9562,08,77,000
Voted	5812,36,24,073	6376,61,68,000	6785,94,56,000	9562,08,77,000
Charged	4,61,167	5,000	...	...
Total Expenditure(Net) under the Major Head: 2202 Excluding Buildings(as shown above)	5812,36,24,073	6376,61,68,000	6785,94,56,000	9562,08,77,000
Charged	4,61,167	5,000	...	...
Buildings (as shown separately)	Voted ...	...	...	...
Charged ...	...	...	...	...
Total Expenditure(Net) under the Major Head: 2202 (including Buildings)	5812,40,85,240	6376,61,73,000	6785,94,61,000	9562,08,82,500
Voted	5812,36,24,073	6376,61,68,000	6785,94,56,000	9562,08,77,500
Charged	4,61,167	5,000	5,000	5,000

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

01 ELEMENTARY EDUCATION				
053 Maintenance of Buildings				
NP - NON PLAN				
001 Maintenance and Repairs of Primary School Buildings [ES]				
31 Grants-in-aid				
02 Other Grants	...	1,10,00,000	1,10,00,000	1,17,75,000
Total-053-NP - Non Plan	...	1,10,00,000	1,10,00,000	1,17,75,000
SP - STATE PLAN (ANNUAL PLAN & ELEVENTH PLAN)				
002 Improvement of Buildings of Existing Primary Schools [ES]				
31 Grants-in-aid				
02 Other Grants	2,39,49,000	...	...	...
003 Free and Compulsory Primary Education (Universal). Improvement of Buildings of existing Primary Schools (PMGY) [ES]				
31 Grants-in-aid				
02 Other Grants	...	...	...	...
004 Provision for Toilet/Drinking Water facilities in Primary Schools (PMGY) [ES]				
31 Grants-in-aid				
02 Other Grants	...	...	...	...
005 Provision for Toilet / Drinking Water Facilities [ES]				
31 Grants-in-aid				
02 Other Grants	1,33,78,000	2,40,00,000	2,40,00,000	68,00,000
Total-053-SP - State Plan (Annual Plan & Eleventh Plan)	3,73,27,000	2,40,00,000	2,40,00,000	68,00,000
Total - 053	3,73,27,000	3,50,00,000	3,50,00,000	1,85,75,000

REVENUE EXPENDITURE

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

	Actuals, 2007-2008 Rs.	Budget Estimate, 2008-2009 Rs.	Revised Estimate, 2008-2009 Rs.	Budget Estimate, 2009-2010 Rs.
101 Govt. Primary School				
NP - NON PLAN				
001 Government Primary Schools- [ES]				
01 Salaries				
01 Pay	2,15,60,680	1,07,45,000	1,68,06,000	2,95,60,000
14 Grade Pay	...	...	...	84,24,000
13 Dearness Pay	...	53,73,000	74,03,000	...
02 Dearness Allowance	57,26,438	46,74,000	81,06,000	60,76,000
03 House Rent Allowance	19,79,800	15,04,000	20,73,000	43,74,000
04 Ad hoc Bonus	1,01,000	1,07,000	1,48,000	3,13,000
07 Other Allowances	...	75,000	75,000	79,000
12 Medical Allowances	2,24,824	1,07,000	1,48,000	3,13,000
Total - Salaries	2,95,92,742	2,25,85,000	3,47,59,000	4,91,39,000
07 Medical Reimbursements	4,306	...	5,000	5,000
11 Travel Expenses	81,364	39,000	87,000	94,000
12 Medical Reimbursements under WBHS 2008	...	...	...	...
13 Office Expenses	...	...	...	...
01 Electricity	18,899	4,000	20,000	22,000
02 Telephone	10,662	5,000	11,000	12,000
03 Maintenance / P.O.L. for Office Vehicles	6,912	30,000	7,000	8,000
04 Other Office Expenses	37,016	22,000	40,000	43,000
14 Rents, Rates and Taxes	12,000	3,000	13,000	14,000
50 Other Charges	76,076	20,000	82,000	88,000
Total - 001	2,98,39,977	2,27,08,000	3,50,24,000	4,94,25,000
Total-101-NP - Non Plan	2,98,39,977	2,27,08,000	3,50,24,000	4,94,25,000
SP - STATE PLAN (ANNUAL PLAN & ELEVENTH PLAN)				
001 Government Primary Schools (BMS) [ES]				
01 Salaries				
01 Pay	...	...	...	...
14 Grade Pay	...	...	...	...
13 Dearness Pay	...	...	...	...
02 Dearness Allowance	...	...	...	...
03 House Rent Allowance	...	...	...	...
Total - Salaries	...	...	...	...
12 Medical Reimbursements under WBHS 2008	...	...	...	...
Total - 001	...	...	...	...
Total-101-SP - State Plan (Annual Plan & Eleventh Plan)	...	...	...	...
Total - 101	2,98,39,977	2,27,08,000	3,50,24,000	4,94,25,000

REVENUE EXPENDITURE

DETAILED ACCOUNT No. 2202-01-102 ASSISTANCE TO NON-GOVT PRIMARY EDUCATION

	Actuals, 2007-2008 Rs.	Budget Estimate, 2008-2009 Rs.	Revised Estimate, 2008-2009 Rs.	Budget Estimate, 2009-2010 Rs.
102 Assistance to Non-Govt Primary Education				
NP - NON PLAN				
001 Schools for Boys and Girls [ES]				
31 Grants-in-aid				
01 Salary Grants	1733,09,13,886	1904,11,44,000	1902,62,14,000	2875,35,77,000
02 Other Grants	4,06,64,182	19,10,55,000	4,37,14,000	4,69,93,000
002 Schools for Boys and Girls (Anglo-Indian) [ES]				
31 Grants-in-aid				
01 Salary Grants	9,21,750	13,47,000	10,23,000	15,36,000
02 Other Grants	...	3,91,000	...	...
003 Pre-Primary (Basic Education) [ES]				
31 Grants-in-aid				
01 Salary Grants	...	85,60,000	85,60,000	90,30,000
Total-102-NP - Non Plan	1737,24,99,818	1924,24,97,000	1907,95,11,000	2881,11,36,000
SP - STATE PLAN (ANNUAL PLAN & ELEVENTH PLAN)				
001 Primary Schools - Teaching Staff Cost (Reimbursement from SSA) [ES]				
31 Grants-in-aid				
01 Salary Grants	...	2,00,00,000	...	...
Total-102-SP - State Plan (Annual Plan & Eleventh Plan)	...	2,00,00,000	...	...
Total - 102	1737,24,99,818	1926,24,97,000	1907,95,11,000	2881,11,36,000

DETAILED ACCOUNT No. 2202-01-104 INSPECTION

104 Inspection				
NP - NON PLAN				
001 Primary Schools [ES]				
01 Salaries				
01 Pay	19,84,72,303	14,56,28,000	14,56,28,000	27,21,00,000
14 Grade Pay	...	...	...	7,75,46,000
13 Dearness Pay	...	7,28,14,000	6,81,46,000	...
02 Dearness Allowance	5,18,68,842	6,33,48,000	7,46,19,000	5,59,29,000
03 House Rent Allowance	1,87,51,438	2,03,88,000	1,90,81,000	4,02,70,000
04 Ad hoc Bonus	11,40,261	14,56,000	13,63,000	28,76,000
05 Interim Relief	...	...	...	...
07 Other Allowances	539	6,65,000	6,65,000	6,98,000
12 Medical Allowances	23,07,017	14,56,000	13,63,000	28,76,000
Total - Salaries	27,25,40,400	30,57,55,000	31,08,65,000	45,22,95,000
07 Medical Reimbursements	2,200	13,000	2,000	2,000
11 Travel Expenses	19,25,511	48,07,000	20,70,000	22,25,000
12 Medical Reimbursements under WBHS 2008	...	...	...	...
13 Office Expenses				
01 Electricity	2,90,977	6,50,000	3,13,000	3,36,000
02 Telephone	2,12,590	2,59,000	2,29,000	2,46,000
03 Maintenance / P.O.L. for Office Vehicles	6,01,191	15,68,000	6,46,000	6,94,000
04 Other Office Expenses	22,45,574	22,23,000	24,14,000	25,95,000
14 Rents, Rates and Taxes	10,36,807	12,74,000	11,15,000	11,99,000
50 Other Charges	1,16,54,420	21,51,000	1,25,29,000	1,34,69,000
Total - 001	29,05,09,670	31,87,00,000	33,01,83,000	47,30,61,000

REVENUE EXPENDITURE

DETAILED ACCOUNT No. 2202-01-107µ TEACHERS TRAINING

	Actuals, 2007-2008 Rs.	Budget Estimate, 2008-2009 Rs.	Revised Estimate, 2008-2009 Rs.	Budget Estimate, 2009-2010 Rs.
107µ Teachers Training				
NP - NON PLAN				
001µ Primary Teachers' Training Institute- (Government, Government Sponsored and Non-Govt. Aided) [ES]				
01µ Salaries				
01µ Pay	2,43,55,356	1,76,63,000	1,86,63,000	3,33,91,000
14µ Grade Pay	...	...	...	95,16,000
13µ Dearness Pay	...	88,32,000	83,63,000	...
02µ Dearness Allowance	66,64,119	76,83,000	91,57,000	68,64,000
03µ House Rent Allowance	10,98,108	24,73,000	23,42,000	49,42,000
04µ Ad hoc Bonus	1,05,633	1,77,000	1,67,000	3,53,000
07µ Other Allowances	...	1,00,000	1,00,000	1,05,000
12µ Medical Allowances	2,33,343	1,77,000	1,67,000	3,53,000
Total - Salaries	3,24,56,559	3,71,05,000	3,89,59,000	5,55,24,000
07µ Medical Reimbursements	400	...	...	...
11µ Travel Expenses	2,98,483	3,29,000	3,21,000	3,45,000
12µ Medical Reimbursements under WBHS 2008	...	...	...	28,000
13µ Office Expenses	...	...	...	...
01µ Electricity	4,35,724	7,68,000	4,68,000	5,03,000
02µ Telephone	1,02,695	1,30,000	1,10,000	1,18,000
03µ Maintenance / P.O.L. for Office Vehicles	16,127	13,000	17,000	18,000
04µ Other Office Expenses	2,49,324	3,02,000	2,68,000	2,88,000
14µ Rents, Rates and Taxes	1,57,141	2,85,000	1,69,000	1,82,000
31µ Grants-in-aid				
01µ Salary Grants	2,70,43,525	2,96,41,000	3,00,00,000	3,78,00,000
02µ Other Grants	41,01,177	2,28,50,000	44,09,000	47,40,000
34µ Scholarships and Stipends	...	8,00,000	...	...
50µ Other Charges	10,02,087	34,57,000	10,77,000	11,58,000
Total - 001	6,58,63,242	9,56,80,000	7,57,98,000	10,07,04,000
003µ School for Mothers and their Training [ES]				
31µ Grants-in-aid				
02µ Other Grants	26,15,629	29,40,000	29,40,000	30,23,000
004µ Improvement of Teachers Training Facilities [ES]				
31µ Grants-in-aid				
01µ Salary Grants	...	1,30,000	1,31,000	1,47,000
005µ Strengthening of PTITs as per NCTE norms [ES]				
01µ Salaries				
01µ Pay	...	1,98,94,000	1,98,94,000	1,76,12,000
14µ Grade Pay	...	...	...	50,19,000
13µ Dearness Pay	...	99,47,000	...	...
02µ Dearness Allowance	...	86,54,000	...	36,20,000
03µ House Rent Allowance	...	27,85,000	...	...
04µ Ad hoc Bonus	...	2,00,000	...	...
07µ Other Allowances	...	10,000	10,000	11,000
12µ Medical Allowances	...	2,00,000	...	...
Total - Salaries	...	4,16,90,000	1,99,04,000	2,62,62,000
07µ Medical Reimbursements	...	...	...	...
11µ Travel Expenses	...	1,00,000	...	...
12µ Medical Reimbursements under WBHS 2008	...	...	...	3,15,000
31µ Grants-in-aid				
01µ Salary Grants	...	1,50,00,000	...	...
Total - 005	...	5,67,90,000	1,99,04,000	2,65,77,000
Total-107-NP - Non Plan	6,84,78,871	15,55,40,000	9,87,73,000	13,04,51,000

REVENUE EXPENDITURE

DETAILED ACCOUNT No. 2202-01-107 μ TEACHERS TRAINING - *Contd.*

	Actuals, 2007-2008 Rs.	Budget Estimate, 2008-2009 Rs.	Revised Estimate, 2008-2009 Rs.	Budget Estimate, 2009-2010 Rs.
SP - STATE PLAN (ANNUAL PLAN & ELEVENTH PLAN)				
002 μ Orientation Training of Teachers [ES]				
50 μ Other Charges
003 μ Improvement of Teachers Training Facilities [ES]				
31 μ Grants-in-aid				
01 μ Salary Grants
02 μ Other Grants
004 μ Orientation Training of Teachers (PMGY) [ES]				
50 μ Other Charges
005 μ Strengthening of Teachers Training Institute (State Share) [ES]				
01 μ Salaries				
01 μ Pay	...	97,50,000	97,50,000	70,44,000
14 μ Grade Pay	20,08,000
13 μ Dearness Pay
02 μ Dearness Allowance	...	65,50,000	65,50,000	14,48,000
03 μ House Rent Allowance	...	16,50,000	16,50,000	28,00,000
04 μ Ad hoc Bonus	...	1,55,000	1,55,000	1,00,000
07 μ Other Allowances	...	45,000	45,000	30,000
12 μ Medical Allowances	...	90,000	90,000	60,000
Total - Salaries	...	1,82,40,000	1,82,40,000	1,34,90,000
07 μ Medical Reimbursements	...	50,000	50,000	40,000
11 μ Travel Expenses	...	80,000	80,000	60,000
12 μ Medical Reimbursements under WBHS 2008	9,000
13 μ Office Expenses				
01 μ Electricity	...	75,000	75,000	50,000
02 μ Telephone	...	75,000	75,000	50,000
03 μ Maintenance / P.O.L. for Office Vehicles	...	80,000	80,000	60,000
04 μ Other Office Expenses	...	2,00,000	2,00,000	1,11,000
31 μ Grants-in-aid				
02 μ Other Grants	...	3,35,00,000	3,35,00,000	1,00,00,000
50 μ Other Charges	...	2,00,000	2,00,000	1,30,000
Total - 005	...	5,25,00,000	5,25,00,000	2,40,00,000

REVENUE EXPENDITURE

DETAILED ACCOUNT No. 2202-01-107 μ TEACHERS TRAINING - Contd..

	Actuals, 2007-2008 Rs.	Budget Estimate, 2008-2009 Rs.	Revised Estimate, 2008-2009 Rs.	Budget Estimate, 2009-2010 Rs.
002 μ Preparation of State Perspective Plan under Teacher Education Programme. [ES]				
31 μ Grants-in-aid				
01 μ Salary Grants	2,85,232	2,00,000	2,00,000	2,10,000
02 μ Other Grants	70,48,142	2,00,000	2,00,000	2,00,000
003 μ Management, Monitoring and Evaluation (MME) component under Mid-Day Meal Scheme [ES]				
31 μ Grants-in-aid				
02 μ Other Grants	...	...	...	...
Total-107-CS - Centrally Sponsored (New Schemes)	2,76,37,357	3,15,55,000	3,15,55,000	3,22,68,000
Total - 107	9,61,16,228	27,35,95,000	21,68,28,000	21,25,59,000

DETAILED ACCOUNT No. 2202-01-108 μ TEXT BOOKS				
108 μ Text Books				
NP - NON PLAN				
001 μ Free Books etc. for children of Primary School [ES]				
50 μ Other Charges	4,52,500	1,67,000	4,86,000	5,22,000
75 μ Purchase	22,24,13,570	9,89,91,000	5,80,00,000	7,00,00,000
Total - 001	22,28,66,070	9,91,58,000	5,84,86,000	7,05,22,000
002 μ Printing of Nationalised Text Books for the children at Primary Stage. [ES]				
75 μ Purchase	2,58,212	20,00,000	20,00,000	25,00,000
Total-108-NP - Non Plan	22,31,24,282	10,11,58,000	6,04,86,000	7,30,22,000
SP - STATE PLAN (ANNUAL PLAN & ELEVENTH PLAN)				
001 μ Printing of Nationalised Text Books for Children at the Primary Stage (BMS) [ES]				
50 μ Other Charges	2,272	...	...	...
002 μ Establishment of Text Book Corporation [ES]				
31 μ Grants-in-aid				
01 μ Salary Grants	...	...	...	...
003 μ Printing of Nationalised Text Books for Children at Primary Stage (PMGY) [ES]				
50 μ Other Charges	...	...	...	...
004 μ Printing of Nationalised Text Books for Children at Primary Stage [ES]				
50 μ Other Charges	...	...	...	...
75 μ Purchase	24,20,00,000	26,00,00,000	26,00,00,000	26,00,00,000
Total - 004	24,20,00,000	26,00,00,000	26,00,00,000	26,00,00,000
Total-108-SP - State Plan (Annual Plan & Eleventh Plan)	24,20,02,272	26,00,00,000	26,00,00,000	26,00,00,000
Total - 108	46,51,26,554	36,11,58,000	32,04,86,000	33,30,22,000

REVENUE EXPENDITURE

DETAILED ACCOUNT No. 2202-01-109 μ SCHOLARSHIPS AND INCENTIVES

	Actuals, 2007-2008 Rs.	Budget Estimate, 2008-2009 Rs.	Revised Estimate, 2008-2009 Rs.	Budget Estimate, 2009-2010 Rs.
109 μ Scholarships and Incentives				
NP - NON PLAN				
001 μ Incentive to the Development of Elementary Education [ES]				
31 μ Grants-in-aid				
02 μ Other Grants	65,17,700	36,63,000	38,50,000	42,00,000
Total-109-NP - Non Plan	65,17,700	36,63,000	38,50,000	42,00,000
SP - STATE PLAN (ANNUAL PLAN & ELEVENTH PLAN)				
002 μ School Dress for Girl Students in primary schools(PMGY) [ES]				
31 μ Grants-in-aid				
02 μ Other Grants	...	...	...	...
003 μ School Dress for Girl Students in Primary Schools[ES]				
31 μ Grants-in-aid				
02 μ Other Grants	13,00,00,000	12,00,00,000	...	68,00,000
Total-109-SP - State Plan (Annual Plan & Eleventh Plan)	13,00,00,000	12,00,00,000	...	68,00,000
Total - 109	13,65,17,700	12,36,63,000	38,50,000	1,10,00,000

DETAILED ACCOUNT No. 2202-01-110 μ EXAMINATIONS

110 μ Examinations				
NP - NON PLAN				
001 μ Examination Expenses [ES]				
31 μ Grants-in-aid				
02 μ Other Grants	17,70,48,017	3,13,79,000	3,20,15,000	3,25,00,000
Total-110-NP - Non Plan	17,70,48,017	3,13,79,000	3,20,15,000	3,25,00,000
Total - 110	17,70,48,017	3,13,79,000	3,20,15,000	3,25,00,000

DETAILED ACCOUNT No. 2202-01-111 μ SARBA SHIKSHA ABHIYAN

111 μ Sarba Shiksha Abhiyan				
SP - STATE PLAN (ANNUAL PLAN & ELEVENTH PLAN)				
001 μ Provision for Sarbasiksha Abhijan (State Share) [ES]				
31 μ Grants-in-aid				
02 μ Other Grants	339,21,39,636	277,65,00,000	242,33,34,000	402,30,00,000
002 μ NPEGL[State share] [ES]				
31 μ Grants-in-aid				
02 μ Other Grants	...	1,76,00,000	1,92,00,000	2,92,40,000
003 μ KGBV[State share] [ES]				
31 μ Grants-in-aid				
02 μ Other Grants	...	2,95,00,000	1,26,00,000	2,92,40,000
Total-111-SP - State Plan (Annual Plan & Eleventh Plan)	339,21,39,636	282,36,00,000	245,51,34,000	408,14,80,000
Total - 111	339,21,39,636	282,36,00,000	245,51,34,000	408,14,80,000

REVENUE EXPENDITURE

DETAILED ACCOUNT NO. 2202-01-112 μ NATIONAL PROGRAMME OF NUTRITIONAL SUPPORT
TO PRIMARY EDUCATION

	Actuals, 2007-2008 Rs.	Budget Estimate, 2008-2009 Rs.	Revised Estimate, 2008-2009 Rs.	Budget Estimate, 2009-2010 Rs.
112 μ National Programme of Nutritional Support to Primary Education				
NP - NON PLAN				
001 μ Mid-Day Meal for Children [ES]				
01 μ Salaries				
01 μ Pay	9,96,858	32,27,000	32,27,000	31,87,000
14 μ Grade Pay	...	...	...	9,08,000
13 μ Dearness Pay	...	16,14,000	3,43,000	...
02 μ Dearness Allowance	2,74,883	14,04,000	3,75,000	6,55,000
03 μ House Rent Allowance	89,872	4,52,000	96,000	2,03,000
04 μ Ad hoc Bonus	10,000	32,000	7,000	15,000
07 μ Other Allowances	200	16,000	16,000	17,000
12 μ Medical Allowances	9,700	32,000	7,000	15,000
Total - Salaries	13,81,513	67,77,000	40,71,000	50,00,000
07 μ Medical Reimbursements	...	5,000	...	...
11 μ Travel Expenses	...	7,000	...	...
12 μ Medical Reimbursements under WBHS 2008	...	...	...	44,000
13 μ Office Expenses				
01 μ Electricity	1,34,315	9,000	1,44,000	1,55,000
02 μ Telephone	...	2,000	...	...
03 μ Maintenance / P.O.L. for Office Vehicles	...	6,000	...	...
04 μ Other Office Expenses	15,720	9,000	17,000	18,000
31 μ Grants-in-aid				
02 μ Other Grants	28,20,68,461	38,00,000	28,56,00,000	30,00,00,000
50 μ Other Charges	...	3,00,000	3,00,000	3,00,000
Total - 001	28,36,00,009	1,09,15,000	29,01,32,000	30,55,17,000
Total-112-NP - Non Plan	28,36,00,009	1,09,15,000	29,01,32,000	30,55,17,000
SP - STATE PLAN (ANNUAL PLAN & ELEVENTH PLAN)				
001 μ Mid-Day Meal for Children (State Share) [ES]				
31 μ Grants-in-aid				
02 μ Other Grants	112,26,36,693	138,00,00,000	218,00,00,000	265,20,00,000
Total-112-SP - State Plan (Annual Plan & Eleventh Plan)	112,26,36,693	138,00,00,000	218,00,00,000	265,20,00,000
CS - CENTRALLY SPONSORED (NEW SCHEMES)				
001 μ Cooking Cost of Mid-Day Meal Scheme [ES]				
31 μ Grants-in-aid				
02 μ Other Grants	204,92,60,627	302,96,65,000	405,00,00,000	407,56,80,000
002 μ Management, Monitoring and Evaluation (MME) component under Mid-Day Meal Scheme [ES]				
31 μ Grants-in-aid				
02 μ Other Grants	6,72,11,347	8,06,62,000	10,33,00,000	10,48,61,000
004 μ Construction of Kitchen shed for Mid-day meal scheme [ES]				
31 μ Grants-in-aid				
02 μ Other Grants	...	...	221,00,00,000	221,00,00,000
005 μ Procurement of kitchen devices for Mid-day mealscheme [ES]				
31 μ Grants-in-aid				
02 μ Other Grants	...	...	25,00,00,000	25,00,00,000
Total-112-CS - Centrally Sponsored (New Schemes)	211,64,71,974	311,03,27,000	661,33,00,000	664,05,41,000
Total - 112	352,27,08,676	450,12,42,000	908,34,32,000	959,80,58,000

REVENUE EXPENDITURE

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

	Actuals, 2007-2008 Rs.	Budget Estimate, 2008-2009 Rs.	Revised Estimate, 2008-2009 Rs.	Budget Estimate, 2009-2010 Rs.
789µ Special Component Plan for Scheduled Castes				
NP - NON PLAN				
002µ Incentive to the Development of Elementary Education [ES]				
31µ Grants-in-aid				
02µ Other Grants	...	...	...	...
003µ Mid-day Meal for Children(ES) [ES]				
31µ Grants-in-aid				
02µ Other Grants	16,70,235	...	18,16,000	19,31,000
004µ Free and Compulsory Primary Education (Universal) [ES]				
31µ Grants-in-aid				
01µ Salary Grants	2,25,000	75,00,000	75,00,000	84,00,000
02µ Other Grants	20,33,000	70,00,000	21,85,000	23,49,000
005µ Improvement of Buildings of Existing Primary Schools [ES]				
31µ Grants-in-aid				
02µ Other Grants	...	...	...	...
006µ Printing of Nationalised Text Books for Children at Primary Stage. [ES]				
75µ Purchase	...	...	...	...
Total-789-NP - Non Plan	39,28,235	1,45,00,000	1,15,01,000	1,26,80,000
SP - STATE PLAN (ANNUAL PLAN & ELEVENTH PLAN)				
001µ Improvement of Building of Existing Primary Schools [ES]				
31µ Grants-in-aid				
02µ Other Grants	88,72,299	...	...	...
002µ Non-formal Education for Children at the Primary Stage(BMS)(MEE) [ES]				
31µ Grants-in-aid				
02µ Other Grants	...	...	...	...
003µ Improvement of Training Facilities(BMS) [ES]				
31µ Grants-in-aid				
02µ Other Grants	...	...	...	...
008µ Health Scheme for the students of Primary Schools. [ES]				
31µ Grants-in-aid				
02µ Other Grants	...	...	...	...
009µ Assistance for upgradation of education as recommended by the Tenth F.C. (10-FC) [ES]				
31µ Grants-in-aid				
02µ Other Grants	...	...	...	...
012µ Free and Compulsory Primary Education(Universal - Establishment of Primary Schools-Teaching and Non-Teaching Staff Cost. [ES]				
31µ Grants-in-aid				
01µ Salary Grants	...	...	...	...
013µ Mid-Day Meal for Children (State Share) [ES]				
31µ Grants-in-aid				
01µ Salary Grants	...	...	...	...
02µ Other Grants	47,47,64,499	50,00,00,000	73,00,00,000	97,50,00,000

REVENUE EXPENDITURE

DETAILED ACCOUNT No. 2202-01-789 μ SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES - *Contd.*

	Actuals, 2007-2008 Rs.	Budget Estimate, 2008-2009 Rs.	Revised Estimate, 2008-2009 Rs.	Budget Estimate, 2009-2010 Rs.
014 μ Assistance for Upgradation for Development of Elementary Education as recommended by the Eleventh Finance Commission (11-FC) [ES]				
31 μ Grants-in-aid				
02 μ Other Grants	...	...	...	...
015 μ Improvement of Building of Existing Primary Schools (PMGY) [ES]				
31 μ Grants-in-aid				
02 μ Other Grants	...	...	...	...
016 μ Provision for Toilet/Drinking Water facilities in Primary Schools (PMGY) [ES]				
31 μ Grants-in-aid				
02 μ Other Grants	...	...	...	...
017 μ Orientation Training of Teachers (PMGY) [ES]				
31 μ Grants-in-aid				
02 μ Other Grants	...	...	...	...
018 μ Printing of Nationalised Text Books for children at Primary stage (PMGY) [ES]				
31 μ Grants-in-aid				
02 μ Other Grants	2,09,121	...	...	...
019 μ School Dress for girl students in primary schools (PMGY) [ES]				
31 μ Grants-in-aid				
02 μ Other Grants	...	...	...	...
020 μ District Primary Education Project for the Development of Primary Education. [ES]				
31 μ Grants-in-aid				
02 μ Other Grants	...	...	...	...
021 μ Provision for Sarbasiksha Abhijan (State Share) [ES]				
31 μ Grants-in-aid				
02 μ Other Grants	117,07,13,214	108,48,00,000	96,93,33,000	155,40,00,000
022 μ Development of Academic Infrastructure [ES]				
31 μ Grants-in-aid				
02 μ Other Grants	...	...	...	...
023 μ Mid-Day Meal for Children (PMGY) [ES]				
31 μ Grants-in-aid				
02 μ Other Grants	...	...	...	...
024 μ Printing of Nationalised Text Book for Children at Primary Stage [ES]				
75 μ Purchase	9,40,00,000	10,00,00,000	10,00,00,000	10,00,00,000
025 μ School Dress for Girl Students in Primary Schools [ES]				
31 μ Grants-in-aid				
02 μ Other Grants	...	6,50,00,000	...	25,00,000
026 μ Mid-day Meals for Children under NCMP (NCMP) [ES]				
31 μ Grants-in-aid				
02 μ Other Grants	4,13,00,000	...	...	...
027 μ Assistance for Upgradation for Development of Elementary Education as recommended by the Twelfth Finance Commission (12-FC) [ES]				
31 μ Grants-in-aid				
02 μ Other Grants	...	...	...	...
028 μ Provision for Toilet / Drinking Water Facilities [ES]				
31 μ Grants-in-aid				
02 μ Other Grants	50,00,000	90,00,000	90,00,000	25,00,000

REVENUE EXPENDITURE

DETAILED ACCOUNT No. 2202-01-789 μ SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES - Contd..

	Actuals, 2007-2008 Rs.	Budget Estimate, 2008-2009 Rs.	Revised Estimate, 2008-2009 Rs.	Budget Estimate, 2009-2010 Rs.
029 μ Strengthening of PTTIs as per NCTE norms [ES]				
13 μ Office Expenses				
01 μ Electricity	...	10,00,000	10,00,000	7,30,000
02 μ Telephone	...	10,00,000	10,00,000	7,40,000
03 μ Maintenance / P.O.L. for Office Vehicles	...	50,000	50,000	30,000
04 μ Other Office Expenses	...	10,00,000	10,00,000	7,40,000
31 μ Grants-in-aid				
02 μ Other Grants	...	84,50,000	84,50,000	65,30,000
50 μ Other Charges	...	10,00,000	10,00,000	7,30,000
Total - 029	...	1,25,00,000	1,25,00,000	95,00,000
030 μ Primary Schools - Teaching Staff Cost (Reimbursement from SSA) [ES]				
31 μ Grants-in-aid				
02 μ Other Grants	...	76,00,000	...	...
031 μ KGBV[State share] [ES]				
31 μ Grants-in-aid				
02 μ Other Grants	...	1,12,00,000	47,25,000	1,07,50,000
032 μ NPEGEL[State share] [ES]				
31 μ Grants-in-aid				
02 μ Other Grants	...	66,00,000	67,00,000	1,07,50,000
Total-789-SP - State Plan (Annual Plan & Eleventh Plan)	179,48,59,133	179,67,00,000	183,22,58,000	266,50,00,000
Total - 789	179,87,87,368	181,12,00,000	184,37,59,000	267,76,80,000

DETAILED ACCOUNT No. 2202-01-796 μ TRIBAL AREAS SUB-PLAN

796 μ Tribal Areas Sub-Plan				
NP - NON PLAN				
001 μ Free and Compulsory Primary Education (Universal)				
Primary Schools-Teaching and Non-Teaching Staff Cost. [ES]				
31 μ Grants-in-aid				
01 μ Salary Grants	...	1,20,00,000	1,20,00,000	1,31,25,000
02 μ Other Grants	3,03,700	10,00,000	10,00,000	10,00,000
006 μ Printing of Nationalised Text Books for Children at				
Primary Stage. [ES]				
50 μ Other Charges	...	5,00,000	5,00,000	5,00,000
Total-796-NP - Non Plan	3,03,700	1,35,00,000	1,35,00,000	1,46,25,000

REVENUE EXPENDITURE

DETAILED ACCOUNT No. 2202-01-796 μ TRIBAL AREAS SUB-PLAN - *Contd.*

	Actuals, 2007-2008 Rs.	Budget Estimate, 2008-2009 Rs.	Revised Estimate, 2008-2009 Rs.	Budget Estimate, 2009-2010 Rs.
SP - STATE PLAN (ANNUAL PLAN & ELEVENTH PLAN)				
008 μ Health Scheme for Primary Students . [ES]				
31 μ Grants-in-aid				
02 μ Other Grants	...	...	...	...
011 μ Free and Compulsory Primary Education (Universal) - Establishment of Primary Schools - Teaching and Non-Teaching Staff Cost. [ES]				
31 μ Grants-in-aid				
01 μ Salary Grants	...	...	...	...
02 μ Other Grants	34,64,888	...	...	...
012 μ Improvement of Teachers Training facilities (TSP) [ES]				
31 μ Grants-in-aid				
02 μ Other Grants	4,17,047	...	...	...
013 μ Mid-Day Meal for Children (State Share) [ES]				
31 μ Grants-in-aid				
02 μ Other Grants	15,33,49,144	12,00,00,000	18,00,00,000	27,30,00,000
	<i>Voted</i>			
	<i>Charged</i>	4,56,167	...	...
014 μ Assistance for Upgradation for Development of Elementary Education as recommended by the Eleventh Finance Commission (11-FC) [ES]				
31 μ Grants-in-aid				
02 μ Other Grants	...	...	...	...
015 μ Improvement of Building of Primary Schools. (PMGY) [ES]				
31 μ Grants-in-aid				
02 μ Other Grants	...	...	...	...
016 μ Provision for Toilet/Drinking Water facilities in Primary Schools (PMGY) [ES]				
31 μ Grants-in-aid				
02 μ Other Grants	...	...	...	...
017 μ Orientation Training of Teachers (PMGY) [ES]				
31 μ Grants-in-aid				
02 μ Other Grants	...	...	...	...
018 μ Printing of Nationalised Text Books for Children at Primary stage (PMGY) [ES]				
31 μ Grants-in-aid				
02 μ Other Grants	...	...	...	...
019 μ School Dress for Girl Students in Primary Schools (PMGY) [ES]				
31 μ Grants-in-aid				
02 μ Other Grants	...	...	...	...
020 μ District Primary Education Programme for Development of Primary Education. [ES]				
31 μ Grants-in-aid				
02 μ Other Grants	...	...	...	...
021 μ Provision for Sarbasiksha Abhijan (State Share) [ES]				
31 μ Grants-in-aid				
02 μ Other Grants	28,76,78,303	27,37,00,000	23,80,33,000	42,30,00,000
022 μ Development of Academic Infrastructure [ES]				
31 μ Grants-in-aid				
02 μ Other Grants	...	...	...	...
023 μ Mid-Day Meal for Children (PMGY) [ES]				
31 μ Grants-in-aid				
02 μ Other Grants	...	...	...	...

REVENUE EXPENDITURE

DETAILED ACCOUNT No. 2202-01-796 μ TRIBAL AREAS SUB-PLAN - *Contd.*

	Actuals, 2007-2008 Rs.	Budget Estimate, 2008-2009 Rs.	Revised Estimate, 2008-2009 Rs.	Budget Estimate, 2009-2010 Rs.
024 μ Printing of Nationalised Text Book for Children at Primary Stage [ES]				
75 μ Purchase	2,40,00,000	4,00,00,000	4,00,00,000	4,00,00,000
025 μ School Dress for Girl Students in Primary Schools [ES]				
31 μ Grants-in-aid				
02 μ Other Grants	...	1,50,00,000	...	7,00,000
026 μ Mid-day Meals for Children under NCMP (NCMP) [ES]				
31 μ Grants-in-aid				
02 μ Other Grants	...	...	...	...
027 μ Assistance for Upgradation for Development of Elementary Education as recommended by the Twelfth Finance Commission (12-FC)[ES]				
31 μ Grants-in-aid				
02 μ Other Grants	...	...	...	...
028 μ Provision for Toilet / Drinking Water Facilities[ES]				
31 μ Grants-in-aid				
02 μ Other Grants	16,00,000	30,00,000	30,00,000	7,00,000
029 μ Strengthening of PTTIs as per NCTE norms [ES]				
13 μ Office Expenses				
01 μ Electricity	...	...	...	...
02 μ Telephone	...	...	...	...
03 μ Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04 μ Other Office Expenses	...	10,00,000	10,00,000	6,60,000
31 μ Grants-in-aid				
02 μ Other Grants	1,21,74,029	19,00,000	19,00,000	15,00,000
50 μ Other Charges	...	6,00,000	6,00,000	5,00,000
Total - 029	1,21,74,029	35,00,000	35,00,000	26,60,000
030 μ Primary Schools - Teaching Staff Cost (Reimbursement from SSA) [ES]				
31 μ Grants-in-aid				
02 μ Other Grants	...	24,00,000	...	...
031 μ KGBV[State share] [ES]				
31 μ Grants-in-aid				
02 μ Other Grants	...	35,00,000	15,75,000	30,10,000
032 μ NPEGEL[State share] [ES]				
31 μ Grants-in-aid				
02 μ Other Grants	...	20,00,000	21,00,000	30,10,000
Total-796-SP - State Plan (Annual Plan & Eleventh Plan)	48,31,39,578	46,31,00,000	46,82,08,000	74,60,80,000
Voted	48,26,83,411	46,31,00,000	46,82,08,000	74,60,80,000
Charged	4,56,167	...	...	...
Total - 796	48,34,43,278	47,66,00,000	48,17,08,000	76,07,05,000
Voted	48,29,87,111	47,66,00,000	48,17,08,000	76,07,05,000
Charged	4,56,167	...	...	...

REVENUE EXPENDITURE

DETAILED ACCOUNT No. 2202-01-800 μ OTHER EXPENDITURE

	Actuals, 2007-2008 Rs.	Budget Estimate, 2008-2009 Rs.	Revised Estimate, 2008-2009 Rs.	Budget Estimate, 2009-2010 Rs.
800 μ Other Expenditure				
NP - NON PLAN				
001 μ State Institute of Education for Improvement of Elementary Education [ES]				
01 μ Salaries				
01 μ Pay	16,84,325	14,35,000	12,57,000	23,09,000
14 μ Grade Pay	...	...	...	6,58,000
13 μ Dearness Pay	...	7,18,000	5,79,000	...
02 μ Dearness Allowance	4,27,085	6,24,000	6,33,000	4,75,000
03 μ House Rent Allowance	1,72,199	2,01,000	1,62,000	3,42,000
04 μ Ad hoc Bonus	...	14,000	12,000	24,000
12 μ Medical Allowances	22,195	14,000	12,000	24,000
Total - Salaries	23,05,804	30,06,000	26,55,000	38,32,000
07 μ Medical Reimbursements	...	...	...	...
11 μ Travel Expenses	14,592	1,000	16,000	17,000
12 μ Medical Reimbursements under WBHS 2008	...	...	...	20,000
13 μ Office Expenses	...	...	...	...
01 μ Electricity	...	50,000	...	...
02 μ Telephone	...	5,000	...	...
03 μ Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04 μ Other Office Expenses	...	32,000	...	...
14 μ Rents, Rates and Taxes	1,050	...	1,000	1,000
31 μ Grants-in-aid				
02 μ Other Grants	11,98,930	2,46,15,000	2,46,15,000	1,50,00,000
50 μ Other Charges	1,11,891	12,000	1,20,000	1,29,000
Total - 001	36,32,267	2,77,21,000	2,74,07,000	1,89,99,000
002 μ Mid-Day Meal for Children [ES]				
01 μ Salaries				
01 μ Pay	33,82,798	36,51,000	25,50,000	46,38,000
14 μ Grade Pay	...	...	...	13,22,000
13 μ Dearness Pay	...	18,26,000	11,62,000	...
02 μ Dearness Allowance	9,59,558	15,88,000	12,72,000	9,53,000
03 μ House Rent Allowance	3,28,407	5,11,000	3,25,000	6,87,000
04 μ Ad hoc Bonus	12,000	37,000	23,000	49,000
07 μ Other Allowances	...	...	...	...
12 μ Medical Allowances	36,742	37,000	23,000	49,000
Total - Salaries	47,19,505	76,50,000	53,55,000	76,98,000
02 μ Wages	...	...	...	...
07 μ Medical Reimbursements	...	...	...	...
11 μ Travel Expenses	...	8,000	...	...
12 μ Medical Reimbursements under WBHS 2008	...	...	...	39,000
13 μ Office Expenses	...	...	...	...
01 μ Electricity	...	...	...	...
02 μ Telephone	...	...	...	...
03 μ Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04 μ Other Office Expenses	...	...	...	...
31 μ Grants-in-aid				
01 μ Salary Grants	...	...	...	...
02 μ Other Grants	...	29,62,000	29,62,000	30,00,000
50 μ Other Charges	2,000	83,000	83,000	85,000
Total - 002	47,21,505	1,07,03,000	84,00,000	1,08,22,000

REVENUE EXPENDITURE

DETAILED ACCOUNT No. 2202-01-800 μ OTHER EXPENDITURE - Contd..

	Actuals, 2007-2008 Rs.	Budget Estimate, 2008-2009 Rs.	Revised Estimate, 2008-2009 Rs.	Budget Estimate, 2009-2010 Rs.
010 μ Free and Compulsory Primary Education (Universal) Primary School Teaching and Non-teaching Staff Cost [ES]				
31 μ Grants-in-aid				
01 μ Salary Grants	...	1,10,00,000	1,10,00,000	1,20,75,000
011 μ Appointment of Women Teachers in Educationally Backward States [ES]				
31 μ Grants-in-aid				
01 μ Salary Grants	...	...	...	...
013 μ State Council of Educational Research and Training, West Bengal. [ES]				
01 μ Salaries				
01 μ Pay	24,98,318	15,67,000	17,16,000	34,26,000
14 μ Grade Pay	...	...	...	9,77,000
13 μ Dearness Pay	...	7,84,000	8,58,000	...
02 μ Dearness Allowance	7,34,434	6,82,000	9,40,000	7,05,000
03 μ House Rent Allowance	2,31,789	2,19,000	2,40,000	5,07,000
04 μ Ad hoc Bonus	20,000	16,000	17,000	36,000
07 μ Other Allowances	...	11,000	11,000	12,000
12 μ Medical Allowances	26,800	16,000	17,000	36,000
Total - Salaries	35,11,341	32,95,000	37,99,000	56,99,000
07 μ Medical Reimbursements	...	...	...	...
11 μ Travel Expenses	13,106	16,000	14,000	15,000
12 μ Medical Reimbursements under WBHS 2008	...	...	...	29,000
13 μ Office Expenses	...	25,000	...	...
01 μ Electricity	21,266	90,000	23,000	25,000
02 μ Telephone	16,096	60,000	17,000	18,000
03 μ Maintenance / P.O.L. for Office Vehicles	7,716	1,000	8,000	9,000
04 μ Other Office Expenses	9,647	12,000	10,000	11,000
14 μ Rents, Rates and Taxes	...	40,000	40,000	40,000
31 μ Grants-in-aid				
02 μ Other Grants	...	45,000	45,000	45,000
50 μ Other Charges	60,000	1,00,000	65,000	70,000
Total - 013	36,39,172	36,84,000	40,21,000	59,61,000
014 μ Mid-Day Meal for Children [ES]				
31 μ Grants-in-aid				
02 μ Other Grants	...	...	...	...
015 μ Establishment of a board for Primary Education [ES]				
15 μ Royalty	...	1,00,00,000	20,00,000	20,00,000
Total-800-NP - Non Plan	18,76,69,764	18,02,59,000	24,72,41,000	28,36,25,000

REVENUE EXPENDITURE

DETAILED ACCOUNT No. 2202-01-800 μ OTHER EXPENDITURE - *Contd.*

	Actuals, 2007-2008 Rs.	Budget Estimate, 2008-2009 Rs.	Revised Estimate, 2008-2009 Rs.	Budget Estimate, 2009-2010 Rs.
SP - STATE PLAN (ANNUAL PLAN & ELEVENTH PLAN)				
001 μ Free and Compulsory Primary Education (Universal) Primary School -Teaching and Non-Teaching Staff Cost. (BMS) [ES]				
31 μ Grants-in-aid				
01 μ Salary Grants	...	...	...	...
003 μ Provision for incentive to the Development of Elementary Education [ES]				
31 μ Grants-in-aid				
02 μ Other Grants	...	...	...	...
004 μ Establishment of a Board for Primary Education. [ES]				
31 μ Grants-in-aid				
01 μ Salary Grants	20,00,000	...	...	...
02 μ Other Grants	80,00,000	1,00,00,000	1,00,00,000	70,00,000
018 μ Establishment of Child Education Centre (BMS) [ES]				
31 μ Grants-in-aid				
02 μ Other Grants	...	...	...	...
020 μ District Primary Education Project for the Development of Primary Education [ES]				
31 μ Grants-in-aid				
02 μ Other Grants	...	...	...	...
023 μ Free and Compulsory Primary Education (Universal)- Establishment of Primary School-Teaching and Non-Teaching Staff Cost. [ES]				
31 μ Grants-in-aid				
01 μ Salary Grants	...	...	...	...
02 μ Other Grants	...	...	...	...
024 μ Development of District Primary School Council.[ES]				
31 μ Grants-in-aid				
02 μ Other Grants	...	...	...	...
025 μ Mid-Day Meal For Children (State Share) [ES]				
31 μ Grants-in-aid				
01 μ Salary Grants	...	...	...	...
02 μ Other Grants	1,26,77,674	...	...	...
026 μ Health Scheme for the Students of Primary Schools.[ES]				
31 μ Grants-in-aid				
02 μ Other Grants	...	...	...	...
028 μ Provision for Sarbasiksha Abhijan (State Share) [ES]				
31 μ Grants-in-aid				
02 μ Other Grants	...	...	...	...
029 μ Assistance for Upgradation for Development of Elementary Education as recommended by the Eleventh Finance Commission (11-FC) [ES]				
31 μ Grants-in-aid				
02 μ Other Grants	...	...	...	...
030 μ Transportation Cost of movement of Food Grains under National Programme of Nutritional support of Primary Education under Mid-Day Meal [ES]				
31 μ Grants-in-aid				
02 μ Other Grants	...	...	...	...

REVENUE EXPENDITURE

DETAILED ACCOUNT No. 2202-02-001µ DIRECTION AND ADMINISTRATION

	Actuals, 2007-2008 Rs.	Budget Estimate, 2008-2009 Rs.	Revised Estimate, 2008-2009 Rs.	Budget Estimate, 2009-2010 Rs.
02µ SECONDARY EDUCATION				
001µ Direction and Administration				
NP - NON PLAN				
003µ Directorate of School Education [ES]				
01µ Salaries				
01µ Pay	2,22,00,340	1,61,92,000	1,52,45,000	3,04,35,000
14µ Grade Pay	...	...	...	86,74,000
13µ Dearness Pay	...	80,96,000	76,23,000	...
02µ Dearness Allowance	61,46,431	70,44,000	83,47,000	62,56,000
03µ House Rent Allowance	18,97,124	22,67,000	21,34,000	45,05,000
04µ Ad hoc Bonus	84,000	1,62,000	1,52,000	3,21,000
07µ Other Allowances	1,807	85,000	85,000	89,000
12µ Medical Allowances	2,04,581	1,62,000	1,52,000	3,21,000
Total - Salaries	3,05,34,283	3,40,08,000	3,37,38,000	5,06,01,000
07µ Medical Reimbursements	7,446	12,000	8,000	9,000
11µ Travel Expenses	1,76,485	1,38,000	1,90,000	2,04,000
12µ Medical Reimbursements under WBHS 2008	...	...	...	...
13µ Office Expenses	...	...	...	...
01µ Electricity	3,22,753	5,98,000	3,47,000	3,73,000
02µ Telephone	69,631	1,02,000	75,000	81,000
03µ Maintenance / P.O.L. for Office Vehicles	25,048	35,000	27,000	29,000
04µ Other Office Expenses	2,24,230	6,74,000	2,41,000	2,59,000
14µ Rents, Rates and Taxes	...	3,00,000	...	...
28µ Payment of Professional and Special Services	...	...	...	...
02µ Other charges	16,14,341	1,30,05,000	17,35,000	18,65,000
50µ Other Charges	12,69,256	1,30,05,000	13,64,000	14,66,000
Total - 003	3,42,43,473	6,18,77,000	3,77,25,000	5,48,87,000
005µ Payment of Service Charges to Banks . [ES]				
28µ Payment of Professional and Special Services	20,42,04,398	...	29,22,38,000	21,90,72,000
02µ Other charges	...	29,22,38,000	...	...
Total-001-NP - Non Plan	23,84,47,871	35,41,15,000	32,99,63,000	27,39,59,000
Total - 001	23,84,47,871	35,41,15,000	32,99,63,000	27,39,59,000

REVENUE EXPENDITURE

DETAILED ACCOUNT No. 2202-02-101µ INSPECTION

	Actuals, 2007-2008 Rs.	Budget Estimate, 2008-2009 Rs.	Revised Estimate, 2008-2009 Rs.	Budget Estimate, 2009-2010 Rs.
101µ Inspection				
NP - NON PLAN				
001µ Men's Branch [ES]				
01µ Salaries				
01µ Pay	14,42,57,121	17,67,48,000	10,55,62,000	19,77,75,000
14µ Grade Pay	...	...	...	5,63,64,000
13µ Dearness Pay	...	8,83,74,000	5,40,31,000	...
02µ Dearness Allowance	3,72,48,662	7,68,85,000	5,42,36,000	4,06,52,000
03µ House Rent Allowance	1,32,09,239	2,47,45,000	1,38,69,000	2,92,70,000
04µ Ad hoc Bonus	4,27,129	17,67,000	9,91,000	20,91,000
05µ Interim Relief	1,206	...	...	...
07µ Other Allowances	2,878	5,07,000	5,07,000	5,32,000
12µ Medical Allowances	13,86,919	17,67,000	9,91,000	20,91,000
Total - Salaries	19,65,33,154	37,07,93,000	23,01,87,000	32,87,75,000
02µ Wages				
07µ Medical Reimbursements	5,102	11,000	5,000	5,000
11µ Travel Expenses	20,32,623	26,49,000	21,85,000	23,49,000
12µ Medical Reimbursements under WBHS 2008	...	...	...	...
13µ Office Expenses	...	...	...	...
01µ Electricity	10,71,329	10,56,000	11,52,000	12,38,000
02µ Telephone	6,35,828	3,75,000	6,84,000	7,35,000
03µ Maintenance / P.O.L. for Office Vehicles	3,30,695	5,24,000	3,55,000	3,82,000
04µ Other Office Expenses	11,15,098	8,61,000	11,99,000	12,89,000
14µ Rents, Rates and Taxes	15,56,504	29,41,000	16,73,000	17,98,000
50µ Other Charges	91,66,892	34,27,000	98,54,000	1,05,93,000
Total - 001	21,24,65,956	38,26,62,000	24,73,15,000	34,71,87,000
002µ Anglo-Indian [ES]				
01µ Salaries				
01µ Pay	3,24,623	8,85,000	7,00,000	8,34,000
14µ Grade Pay	...	...	...	2,37,000
13µ Dearness Pay	...	4,43,000	2,00,000	...
02µ Dearness Allowance	82,735	3,85,000	1,22,000	1,71,000
03µ House Rent Allowance	30,989	1,24,000	31,000	66,000
04µ Ad hoc Bonus	3,000	9,000	2,000	4,000
07µ Other Allowances	...	3,000	3,000	3,000
12µ Medical Allowances	3,620	9,000	2,000	4,000
Total - Salaries	4,44,967	18,58,000	10,60,000	13,19,000
07µ Medical Reimbursements				
11µ Travel Expenses	3,391	10,000	4,000	4,000
12µ Medical Reimbursements under WBHS 2008	...	...	...	10,000
13µ Office Expenses	...	...	...	...
01µ Electricity	...	2,000	...	...
02µ Telephone	...	2,000	...	...
03µ Maintenance / P.O.L. for Office Vehicles	...	2,000	...	...
04µ Other Office Expenses	...	2,000	...	...
50µ Other Charges	10,771	4,000	12,000	13,000
Total - 002	4,64,671	18,80,000	10,82,000	13,52,000

REVENUE EXPENDITURE

DETAILED ACCOUNT No. 2202-02-105 μ TEACHERS' TRAINING

	Actuals, 2007-2008 Rs.	Budget Estimate, 2008-2009 Rs.	Revised Estimate, 2008-2009 Rs.	Budget Estimate, 2009-2010 Rs.
105 μ Teachers' Training				
NP - NON PLAN				
003 μ Improvement of Teachers Training Facilities [ES]				
28 μ Payment of Professional and Special Services	...	...	...	...
31 μ Grants-in-aid				
01 μ Salary Grants	3,00,17,227	4,15,71,000	4,15,71,000	4,41,00,000
50 μ Other Charges	5,77,250	7,37,000	6,21,000	6,68,000
Total - 003	3,05,94,477	4,23,08,000	4,21,92,000	4,47,68,000
005 μ Training Schools [ES]				
01 μ Salaries				
01 μ Pay	35,41,494	29,15,000	24,32,000	48,56,000
14 μ Grade Pay	...	...	...	13,84,000
13 μ Dearness Pay	...	14,58,000	12,16,000	...
02 μ Dearness Allowance	10,69,353	12,68,000	13,32,000	9,99,000
03 μ House Rent Allowance	2,88,267	4,08,000	3,40,000	7,18,000
04 μ Ad hoc Bonus	19,000	29,000	24,000	51,000
07 μ Other Allowances	...	14,000	14,000	15,000
12 μ Medical Allowances	40,260	29,000	24,000	51,000
Total - Salaries	49,58,374	61,21,000	53,82,000	80,74,000
07 μ Medical Reimbursements	...	...	...	...
11 μ Travel Expenses	4,016	8,000	4,000	4,000
12 μ Medical Reimbursements under WBHS 2008	...	...	...	41,000
13 μ Office Expenses				
01 μ Electricity	77,742	82,000	84,000	90,000
02 μ Telephone	6,458	8,000	7,000	8,000
03 μ Maintenance / P.O.L. for Office Vehicles	903	44,000	1,000	1,000
04 μ Other Office Expenses	23,366	41,000	25,000	27,000
14 μ Rents, Rates and Taxes	20,307	28,000	22,000	24,000
34 μ Scholarships and Stipends	...	30,000	30,000	30,000
50 μ Other Charges	15,46,193	1,49,000	16,62,000	17,87,000
Total - 005	66,37,359	65,11,000	72,17,000	1,00,86,000
Total-105-NP - Non Plan	3,72,31,836	4,88,19,000	4,94,09,000	5,48,54,000
Total - 105	3,72,31,836	4,88,19,000	4,94,09,000	5,48,54,000

REVENUE EXPENDITURE

DETAILED ACCOUNT No. 2202-02-106 **μ** TEXT BOOKS

	Actuals, 2007-2008 Rs.	Budget Estimate, 2008-2009 Rs.	Revised Estimate, 2008-2009 Rs.	Budget Estimate, 2009-2010 Rs.
106 μ Text Books				
NP - NON PLAN				
002 μ State Text Book Committee [ES]				
01 μ Salaries				
01 μ Pay	2,29,637	2,26,000	1,58,000	3,16,000
14 μ Grade Pay	...	...	...	90,000
13 μ Dearness Pay	...	1,13,000	79,000	...
02 μ Dearness Allowance	65,024	98,000	87,000	65,000
03 μ House Rent Allowance	23,859	32,000	22,000	47,000
04 μ Ad hoc Bonus	2,000	2,000	2,000	3,000
07 μ Other Allowances	...	2,000	2,000	2,000
12 μ Medical Allowances	2,900	2,000	2,000	3,000
Total - Salaries	3,23,420	4,75,000	3,52,000	5,26,000
07 μ Medical Reimbursements	...	2,000	...	...
11 μ Travel Expenses	...	...	...	...
12 μ Medical Reimbursements under WBHS 2008	...	...	...	...
Total - 002	3,23,420	4,77,000	3,52,000	5,26,000
Total-106-NP - Non Plan	3,23,420	4,77,000	3,52,000	5,26,000
Total - 106	3,23,420	4,77,000	3,52,000	5,26,000

	Actuals, 2007-2008 Rs.	Budget Estimate, 2008-2009 Rs.	Revised Estimate, 2008-2009 Rs.	Budget Estimate, 2009-2010 Rs.
DETAILED ACCOUNT No. 2202-02-107 μ SCHOLARSHIPS				
107 μ Scholarships				
NP - NON PLAN				
001 μ Secondary Schools [ES]				
31 μ Grants-in-aid				
02 μ Other Grants	1,76,340	55,000	1,90,000	2,04,000
002 μ Special Award for best position in both Madhyamik and H.S. Examination [ES]				
31 μ Grants-in-aid				
02 μ Other Grants	...	10,000	10,000	11,000
003 μ National Scholarships at the Secondary Stage for talented children from rural areas [ES]				
31 μ Grants-in-aid				
02 μ Other Grants	...	19,80,000	19,80,000	20,00,000
004 μ Scholarships, Free Studentships etc. [ES]				
31 μ Grants-in-aid				
02 μ Other Grants	...	3,000	3,000	3,000
Total-107-NP - Non Plan	1,76,340	20,48,000	21,83,000	22,18,000

REVENUE EXPENDITURE

DETAILED ACCOUNT NO. 2202-02-107 **μ** SCHOLARSHIPS - *Contd.*

	Actuals, 2007-2008 Rs.	Budget Estimate, 2008-2009 Rs.	Revised Estimate, 2008-2009 Rs.	Budget Estimate, 2009-2010 Rs.
SP - STATE PLAN (ANNUAL PLAN & ELEVENTH PLAN)				
001 μ Provision for award of Prizes to the meritorious students in secondary schools. [ES]				
31 μ Grants-in-aid				
02 μ Other Grants	...	...	...	...
Total-107-SP - State Plan (Annual Plan & Eleventh Plan)	...	...	...	...
CS - CENTRALLY SPONSORED (NEW SCHEMES)				
001 μ National Merit Scholarship Scheme [ES]				
31 μ Grants-in-aid				
02 μ Other Grants	...	20,00,000	2,00,00,000	2,00,00,000
Total-107-CS - Centrally Sponsored (New Schemes)	...	20,00,000	2,00,00,000	2,00,00,000
Total - 107	1,76,340	40,48,000	2,21,83,000	2,22,18,000

DETAILED ACCOUNT NO. 2202-02-109 μ GOVERNMENT SECONDARY SCHOOLS				
109 μ Government Secondary Schools				
NP - NON PLAN				
002 μ Government Secondary Schools for Girls [ES]				
98 μ Training	742	...	1,000	1,000
004 μ Government Secondary Schools [ES]				
01 μ Salaries				
01 μ Pay	22,52,45,996	16,95,39,000	15,46,77,000	30,88,07,000
14 μ Grade Pay	...	...	...	8,80,07,000
13 μ Dearness Pay	...	8,47,70,000	7,73,39,000	...
02 μ Dearness Allowance	5,94,91,098	7,37,51,000	8,46,86,000	6,34,74,000
03 μ House Rent Allowance	1,88,41,326	2,36,95,000	2,16,55,000	4,57,02,000
04 μ Ad hoc Bonus	6,45,000	16,95,000	15,47,000	32,64,000
05 μ Interim Relief	...	...	...	...
07 μ Other Allowances	17,644	7,87,000	7,87,000	8,26,000
12 μ Medical Allowances	20,90,703	16,95,000	15,47,000	32,64,000
Total - Salaries	30,63,31,767	35,59,32,000	34,22,38,000	51,33,44,000
02 μ Wages	1,34,131	1,56,000	1,48,000	1,63,000
07 μ Medical Reimbursements	29,149	59,000	31,000	33,000
11 μ Travel Expenses	2,88,649	2,76,000	3,10,000	3,33,000
12 μ Medical Reimbursements under WBHS 2008	...	...	...	26,12,000
13 μ Office Expenses				
01 μ Electricity	32,62,876	39,99,000	35,08,000	37,71,000
02 μ Telephone	3,26,440	5,77,000	3,51,000	3,77,000
03 μ Maintenance / P.O.L. for Office Vehicles	3,96,388	2,99,000	4,26,000	4,58,000
04 μ Other Office Expenses	46,25,347	31,54,000	49,72,000	53,45,000
14 μ Rents, Rates and Taxes	4,58,585	9,81,000	4,93,000	5,30,000
34 μ Scholarships and Stipends	...	20,000	20,000	20,000
50 μ Other Charges	1,12,79,615	85,08,000	1,21,26,000	1,30,35,000
Total - 004	32,71,32,947	37,39,61,000	36,46,23,000	54,00,21,000

REVENUE EXPENDITURE

DETAILED ACCOUNT No. 2202-02-109 μ GOVERNMENT SECONDARY SCHOOLS - Contd..

	Actuals, 2007-2008 Rs.	Budget Estimate, 2008-2009 Rs.	Revised Estimate, 2008-2009 Rs.	Budget Estimate, 2009-2010 Rs.
002 μ Computer Education in Govt. Secondary Schools. [ES]				
77 μ Computerisation	...	...	...	...
98 μ Training	...	...	...	...
Total - 002	...	...	...	...
Total-109-SP - State Plan (Annual Plan & Eleventh Plan)	34,87,862	1,00,00,000	1,00,00,000	...
CN - CENTRAL SECTOR (NEW SCHEMES)				
001 μ Promotion of Science Education in School [ES]				
31 μ Grants-in-aid				
02 μ Other Grants	...	50,000	50,000	1,00,000
Total-109-CN - Central Sector (New Schemes)	...	50,000	50,000	1,00,000
Total - 109	38,21,94,171	50,44,66,000	43,01,84,000	60,15,05,000

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

NP - NON PLAN				
001 μ Secondary Schools for Boys and Girls [ES]				
31 μ Grants-in-aid				
01 μ Salary Grants	2749,94,04,265	2995,86,45,000	3050,43,39,000	4582,96,70,000
02 μ Other Grants	20,80,96,379	16,38,52,000	22,37,04,000	24,04,82,000
50 μ Other Charges	1,21,868	15,000	1,31,000	1,41,000
Total - 001	2770,76,22,512	3012,25,12,000	3072,81,74,000	4607,02,93,000
002 μ School for Boys and Girls (Anglo Indian) [ES]				
01 μ Salaries				
05 μ Interim Relief	...	...	...	...
31 μ Grants-in-aid				
01 μ Salary Grants	14,62,53,437	18,11,09,000	16,23,41,000	24,37,55,000
02 μ Other Grants	50,42,035	6,12,000	54,20,000	58,27,000
Total - 002	15,12,95,472	18,17,21,000	16,77,61,000	24,95,82,000
004 μ Teaching and Educational Facilities for Children of Age Group 11-14 years [ES]				
13 μ Office Expenses				
01 μ Electricity	...	50,000	50,000	50,000
31 μ Grants-in-aid				
01 μ Salary Grants	20,04,97,306	74,25,35,000	22,25,52,000	33,41,61,000
Total - 004	20,04,97,306	74,25,85,000	22,26,02,000	33,42,11,000

REVENUE EXPENDITURE

DETAILED ACCOUNT No. 2202-02-110 μ ASSISTANCE TO NON-GOVERNMENT SECONDARY SCHOOLS - *Contd.*

	Actuals, 2007-2008 Rs.	Budget Estimate, 2008-2009 Rs.	Revised Estimate, 2008-2009 Rs.	Budget Estimate, 2009-2010 Rs.
006 μ Assistance to Non-Government Higher Secondary Institutions [ES]				
31 μ Grants-in-aid				
01 μ Salary Grants	43,27,31,109	65,70,64,000	65,70,64,000	73,50,00,000
02 μ Other Grants	...	5,83,000	6,00,000	6,50,000
007 μ Sainik School [ES]				
31 μ Grants-in-aid				
01 μ Salary Grants	15,00,000	9,80,000	12,00,000	15,75,000
02 μ Other Grants	10,00,000	1,15,61,000	1,15,61,000	1,15,61,000
50 μ Other Charges	...	8,00,000	8,00,000	8,50,000
Total - 007	25,00,000	1,33,41,000	1,35,61,000	1,39,86,000
008 μ Assistance to Non-Government Madrasah [ES]				
31 μ Grants-in-aid				
01 μ Salary Grants	30,000	...	33,000	49,000
009 μ Expansion of Teaching and Educational Facilities for Children of Age group 14-16 years [ES]				
31 μ Grants-in-aid				
01 μ Salary Grants	6,91,390	...	7,67,000	11,52,000
010 μ Development of Junior Technical Schools [ES]				
31 μ Grants-in-aid				
02 μ Other Grants	...	4,00,000	4,00,000	4,50,000
011 μ Strengthening of Science Laboratories in Secondary Schools. [ES]				
31 μ Grants-in-aid				
02 μ Other Grants	...	1,20,00,000	1,20,00,000	1,25,00,000
012 μ Development of Non-Govt. Schools as per recommendation of Twelfth Finance Commission (12-FC) [ES]				
31 μ Grants-in-aid				
02 μ Other Grants	30,31,47,753	73,58,00,000	73,58,00,000	75,00,00,000
Total-110-NP - Non Plan	2879,85,15,542	3246,60,06,000	3253,87,62,000	4816,78,73,000

REVENUE EXPENDITURE

DETAILED ACCOUNT No. 2202-02-110 μ ASSISTANCE TO NON-GOVERNMENT SECONDARY SCHOOLS - *Contd.*

	Actuals, 2007-2008 Rs.	Budget Estimate, 2008-2009 Rs.	Revised Estimate, 2008-2009 Rs.	Budget Estimate, 2009-2010 Rs.
SP - STATE PLAN (ANNUAL PLAN & ELEVENTH PLAN)				
002 μ Strengthening of Science Laboratories in Secondary Schools <i>[ES]</i>				
31 μ Grants-in-aid				
02 μ Other Grants	3,83,49,830	...	...	65,28,000
003 μ Provision for Sainik Schools. <i>[ES]</i>				
50 μ Other Charges	...	10,00,000	...	10,00,000
004 μ Improvement of Libraries, Reading Rooms, etc. in Secondary Schools. <i>[ES]</i>				
31 μ Grants-in-aid				
02 μ Other Grants	66,90,000	...	...	75,95,000
007 μ Assistance to Non-Government Higher Secondary Institution <i>[ES]</i>				
31 μ Grants-in-aid				
01 μ Salary Grants	...	...	...	...
009 μ Expansion of Teaching and Educational Facilities for Children of Age Group 14-16 years <i>[ES]</i>				
31 μ Grants-in-aid				
01 μ Salary Grants	...	...	...	...
010 μ Assistance for Computer Education in Non - Govt. Secondary Schools. <i>[ES]</i>				
31 μ Grants-in-aid				
02 μ Other Grants	3,41,29,875	30,50,00,000	21,25,00,000	4,24,25,000
018 μ Non-Government Teacher cost at elementary level [Reimbursement from SSA] <i>[ES]</i>				
31 μ Grants-in-aid				
02 μ Other Grants	...	14,70,00,000	1,38,00,000	...
Total-110-SP - State Plan (Annual Plan & Eleventh Plan)				
	7,91,69,705	45,30,00,000	22,63,00,000	5,75,48,000
CN - CENTRAL SECTOR (NEW SCHEMES)				
001 μ Promotion of Science Education in School <i>[ES]</i>				
31 μ Grants-in-aid				
02 μ Other Grants	...	50,000	50,000	1,00,000
002 μ Provision for Modernization of Madrasah Education. <i>[ES]</i>				
31 μ Grants-in-aid				
02 μ Other Grants	...	50,000	...	...
Total-110-CN - Central Sector (New Schemes)				
	...	1,00,000	50,000	1,00,000
Total - 110	2887,76,85,247	3291,91,06,000	3276,51,12,000	4822,55,21,000

REVENUE EXPENDITURE

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

	Actuals, 2007-2008 Rs.	Budget Estimate, 2008-2009 Rs.	Revised Estimate, 2008-2009 Rs.	Budget Estimate, 2009-2010 Rs.
789µ Special Component Plan for Scheduled Castes				
NP - NON PLAN				
001µ Expansion of Teaching and Educational Facilities for Children of Age Group 14-16 years [ES]				
31µ Grants-in-aid				
01µ Salary Grants	...	3,20,000	3,20,000	3,68,000
02µ Other Grants	...	1,00,000	10,00,000	12,00,000
003µ Expansion of Teaching and Educational Facilities for Children of Age Group 11-14 years [ES]				
31µ Grants-in-aid				
02µ Other Grants	...	...	...	...
004µ Assistance to Non-Government Higher Secondary institution: Teaching and Non-Teaching Staff Cost [ES]				
31µ Grants-in-aid				
01µ Salary Grants	...	1,00,00,000	1,00,00,000	1,05,00,000
Total-789-NP - Non Plan	...	1,04,20,000	1,13,20,000	1,20,68,000
SP - STATE PLAN (ANNUAL PLAN & ELEVENTH PLAN)				
001µ Strengthening of Science Laboratories in Secondary Schools [ES]				
31µ Grants-in-aid				
02µ Other Grants	57,00,000	...	...	24,00,000
002µ Improvement of Libraries, Reading Room etc. in Secondary Schools [ES]				
31µ Grants-in-aid				
02µ Other Grants	22,60,000	...	...	25,00,000
003µ Assistance to Non-Government Higher Secondary Institution : Teaching and Non-Teaching Staff Cost [ES]				
31µ Grants-in-aid				
01µ Salary Grants	...	...	...	...
004µ Expansion of Teaching and Educational Facilities for Children of Age Group 14-16 years [ES]				
31µ Grants-in-aid				
01µ Salary Grants	...	...	...	...
005µ Provision for Health Schemes for Children Reading in Secondary Schools [ES]				
31µ Grants-in-aid				
02µ Other Grants	...	...	...	...
011µ Expansion of Teaching and Educational Facilities for Children of Age Group 11-14 years [ES]				
31µ Grants-in-aid				
02µ Other Grants	...	...	...	...
012µ Improvement of Buildings of Secondary Schools [ES]				
31µ Grants-in-aid				
02µ Other Grants	10,00,000	12,50,000	12,50,000	...
013µ Provision for Incentive to the Development of Secondary Education [ES]				
31µ Grants-in-aid				
02µ Other Grants	...	...	...	...

REVENUE EXPENDITURE

DETAILED ACCOUNT No. 2202-02-789 μ SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES - Contd..

	Actuals, 2007-2008 Rs.	Budget Estimate, 2008-2009 Rs.	Revised Estimate, 2008-2009 Rs.	Budget Estimate, 2009-2010 Rs.
014 μ Setting up of State Open School [ES]				
31 μ Grants-in-aid				
02 μ Other Grants	...	8,00,000	8,00,000	10,00,000
015 μ Assistance for Upgradation as recommended by Eleventh Finance Commission (11-FC) [ES]				
31 μ Grants-in-aid				
02 μ Other Grants	...	...	...	...
016 μ Provision for Drinking Water in Secondary Schools [ES]				
31 μ Grants-in-aid				
02 μ Other Grants	...	...	...	...
017 μ Provision for Furniture and Teaching Equipments in Secondary Schools [ES]				
31 μ Grants-in-aid				
02 μ Other Grants	53,00,000	...	...	...
018 μ Provision for Improvement of School Environment and Creation of Assets [ES]				
31 μ Grants-in-aid				
02 μ Other Grants	...	...	...	...
019 μ Integrated Education for Disabled Children [ES]				
31 μ Grants-in-aid				
02 μ Other Grants	50,00,000	1,00,00,000	25,00,000	...
020 μ Orientation Training of Secondary School Teachers [ES]				
31 μ Grants-in-aid				
02 μ Other Grants	...	...	...	...
021 μ Provision for Computer Education in Non-Govt. Secondary Schools [ES]				
31 μ Grants-in-aid				
02 μ Other Grants	1,15,39,000	8,80,00,000	8,50,00,000	1,53,40,000
022 μ Implementation of Recommendation of School Education Committee [ES]				
31 μ Grants-in-aid				
02 μ Other Grants	...	...	...	25,00,000
023 μ Assistance for upgradation as recommended by the Twelfth Finance Commission (12-FC) [ES]				
31 μ Grants-in-aid				
02 μ Other Grants	...	...	...	...
024 μ Non Government Teacher cost at elementary level [Reimbursement from SSA] [ES]				
31 μ Grants-in-aid				
02 μ Other Grants	...	5,16,00,000	51,00,000	...
026 μ Rastriya Madhyamik Siksha Abhiyan(RMSA)(State Share) [ES]				
31 μ Grants-in-aid				
02 μ Other Grants	...	...	...	2,50,00,000
027 μ Inclusive Education of the Disabled at the secondary Stage [ES]				
31 μ Grants-in-aid				
02 μ Other Grants	...	...	...	37,50,000
Total-789-SP - State Plan (Annual Plan & Eleventh Plan)	3,07,99,000	15,16,50,000	9,46,50,000	5,24,90,000
Total - 789	3,07,99,000	16,20,70,000	10,59,70,000	6,45,58,000

REVENUE EXPENDITURE

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

	Actuals, 2007-2008 Rs.	Budget Estimate, 2008-2009 Rs.	Revised Estimate, 2008-2009 Rs.	Budget Estimate, 2009-2010 Rs.
796 μ Tribal Areas Sub-Plan				
NP - NON PLAN				
001 μ Expansion of Teaching and Educational Facilities for Children of Age Group 11 - 14 years - Teaching and Non-Teaching Staff Cost [ES]				
31 μ Grants-in-aid				
01 μ Salary Grants	...	1,00,000	1,00,000	1,31,000
02 μ Other Grants	...	3,50,000	3,50,000	4,00,000
004 μ Expansion of Teaching and Educational Facilities for Children of Age Group 14 - 16 years [ES]				
31 μ Grants-in-aid				
01 μ Salary Grants	...	75,000	75,000	84,000
02 μ Other Grants	...	...	...	...
005 μ Expansion of Teaching and Educational Facilities for Children of Age Group 11 - 14 years - Improvement of Buildings of Secondary Schools. [ES]				
31 μ Grants-in-aid				
02 μ Other Grants	...	1,50,000	1,50,000	1,75,000
006 μ Assistance of Non-Government H.S. Institutions [ES]				
31 μ Grants-in-aid				
01 μ Salary Grants	...	4,00,000	4,00,000	4,73,000
Total-796-NP - Non Plan	...	10,75,000	10,75,000	12,63,000
SP - STATE PLAN (ANNUAL PLAN & ELEVENTH PLAN)				
009 μ Improvement of Libraries, Reading Rooms etc in Secondary Schools [ES]				
31 μ Grants-in-aid				
02 μ Other Grants	2,30,000	...	...	7,00,000
011 μ Expansion of Teaching and Educational Facilities for Children of Age Group 11-14 years - Teaching and Non-Teaching Staff Cost [ES]				
31 μ Grants-in-aid				
02 μ Other Grants	...	...	...	...
012 μ Improvement of Buildings of Secondary Schools [ES]				
31 μ Grants-in-aid				
02 μ Other Grants	8,00,000	3,50,000	3,50,000	...
014 μ Expansion of Teaching and Educational Facilities for Children of Age Group 14-16 years [ES]				
31 μ Grants-in-aid				
01 μ Salary Grants	...	...	...	...
015 μ Provision for Health Scheme for Children reading in Secondary Schools [ES]				
31 μ Grants-in-aid				
02 μ Other Grants	...	...	...	...
016 μ Assistance to Non-Govt. H.S. Institutions [ES]				
31 μ Grants-in-aid				
01 μ Salary Grants	...	...	...	...

REVENUE EXPENDITURE

DETAILED ACCOUNT No. 2202-02-796 μ TRIBAL AREAS SUB-PLAN - Contd..

	Actuals, 2007-2008 Rs.	Budget Estimate, 2008-2009 Rs.	Revised Estimate, 2008-2009 Rs.	Budget Estimate, 2009-2010 Rs.
017 μ Strengthening of Science Laboratories in Secondary Schools [ES]				
31 μ Grants-in-aid				
02 μ Other Grants	16,00,000	...	...	6,72,000
018 μ Setting up of State Open School [ES]				
31 μ Grants-in-aid				
02 μ Other Grants	...	3,00,000	3,00,000	2,80,000
019 μ Assistance for Upgradation as recommended by Eleventh Finance Commission (11-FC) [ES]				
31 μ Grants-in-aid				
02 μ Other Grants	...	...	...	...
020 μ Provision for Drinking Water in Secondary Schools [ES]				
31 μ Grants-in-aid				
02 μ Other Grants	...	...	...	...
021 μ Provision for Furniture and Teaching Equipments in Secondary Schools [ES]				
31 μ Grants-in-aid				
02 μ Other Grants	...	...	...	...
022 μ Provision for Improvement of School Environment and Creation of Assets [ES]				
31 μ Grants-in-aid				
02 μ Other Grants	...	...	...	...
023 μ Integrated Education for Disabled Children [ES]				
31 μ Grants-in-aid				
02 μ Other Grants	16,00,000	32,00,000	8,00,000	...
024 μ Orientation Training of Secondary School Teachers [ES]				
31 μ Grants-in-aid				
02 μ Other Grants	...	...	...	...
025 μ Provision for Computer Education in Non-Govt. Secondary Schools [ES]				
31 μ Grants-in-aid				
02 μ Other Grants	1,36,92,000	2,70,00,000	4,25,00,000	35,00,000
026 μ Implementation of Recommendation of School Education Committee [ES]				
31 μ Grants-in-aid				
02 μ Other Grants	...	...	...	...
027 μ Assistance for Upgradation as recommended by the Twelfth Finance Commission (12-FC) [ES]				
31 μ Grants-in-aid				
02 μ Other Grants	...	...	...	...
028 μ Non-Government Teacher cost at elementary level [Reimbursement from SSA] [ES]				
31 μ Grants-in-aid				
02 μ Other Grants	...	1,14,00,000	11,00,000	...
030 μ Rastriya Madhyamik Siksha Abhiyan(RMSA)(State Share) [ES]				
31 μ Grants-in-aid				
02 μ Other Grants	...	...	...	70,00,000
031 μ Inclusive Education of the Disabled at the Secondary Stage [ES]				
31 μ Grants-in-aid				
02 μ Other Grants	...	...	...	10,50,000
Total-796-SP - State Plan (Annual Plan & Eleventh Plan)	1,79,22,000	4,22,50,000	4,50,50,000	1,32,02,000
Total - 796	1,79,22,000	4,33,25,000	4,61,25,000	1,44,65,000

REVENUE EXPENDITURE

DETAILED ACCOUNT No. 2202-02-800 OTHER EXPENDITURE

	Actuals, 2007-2008 Rs.	Budget Estimate, 2008-2009 Rs.	Revised Estimate, 2008-2009 Rs.	Budget Estimate, 2009-2010 Rs.
800 OTHER EXPENDITURE				
NP - NON PLAN				
001 Maintenance and Repairs of Non-Government Secondary Schools [ES]				
31 Grants-in-aid				
02 Other Grants	...	5,50,000	5,50,000	6,00,000
002 Educational and Vocational Guidance Programme (10+2 Stage) [ES]				
31 Grants-in-aid				
01 Salary Grants	...	5,00,000	5,00,000	5,78,000
02 Other Grants	...	52,000	52,000	60,000
003 Selection for Central Scholarships in Residential Secondary Schools [ES]				
31 Grants-in-aid				
02 Other Grants	1,28,00,000	3,42,19,000	3,42,19,000	3,60,00,000
004 Science Education in Secondary Schools [ES]				
31 Grants-in-aid				
02 Other Grants	...	25,000	25,000	25,000
005 Tiffin Facilities in Girls High Schools [ES]				
50 Other Charges	3,30,130	3,82,000	3,55,000	3,82,000
006 Expansion of Teaching and Educational Facilities for Children of Age Group 11-14 years [ES]				
31 Grants-in-aid				
01 Salary Grants	...	2,80,00,000	2,80,00,000	3,15,00,000
02 Other Grants	...	25,000	25,000	25,000
007 Incentive to the Development of Elementary Education (Class VI-VIII) [ES]				
31 Grants-in-aid				
02 Other Grants	...	...	...	...
008 Female Teachers House to House Visitation [ES]				
31 Grants-in-aid				
02 Other Grants	...	...	...	...
009 Financial Assistance for Wards of Defence Personnel [ES]				
31 Grants-in-aid				
02 Other Grants	...	1,00,000	1,00,000	1,00,000
012 The West Bengal Council of Higher Secondary Education [ES]				
31 Grants-in-aid				
01 Salary Grants	1,44,66,000	2,06,48,000	2,06,48,000	2,16,83,000
02 Other Grants	2,42,98,000	1,08,38,000	2,61,20,000	2,80,79,000
013 The West Bengal Board of Secondary Education [ES]				
31 Grants-in-aid				
01 Salary Grants	13,08,90,000	8,85,84,000	14,52,88,000	21,81,50,000
02 Other Grants	2,10,93,000	90,30,000	2,26,75,000	2,43,76,000
015 State Council of Educational Research and Training, West Bengal [ES]				
50 Other Charges	...	...	...	...
016 The West Bengal Board of Madrasah Education [ES]				
31 Grants-in-aid				
01 Salary Grants	12,55,980	32,56,000	32,56,000	34,65,000
02 Other Grants	...	15,00,000	15,00,000	18,00,000

REVENUE EXPENDITURE

DETAILED ACCOUNT No. 2202-02-800 μ OTHER EXPENDITURE - Contd..

	Actuals, 2007-2008 Rs.	Budget Estimate, 2008-2009 Rs.	Revised Estimate, 2008-2009 Rs.	Budget Estimate, 2009-2010 Rs.
017μ Deposit of Compensation Money for Acquisition of Land at 8/2, Gariahat Road, Kolkata (Patha Bhaban) [ES]				
50μ Other Charges				
019μ Incentive to the Development of Secondary Education [ES]				
31μ Grants-in-aid				
02μ Other Grants	...	1,00,000	1,00,000	1,00,000
020μ State Open School [ES]				
31μ Grants-in-aid				
02μ Other Grants	...	13,77,000	13,77,000	15,00,000
021μ West Bengal School Service Commission for the Recruitment of Teachers in Non-Government Secondary Schools [ES]				
31μ Grants-in-aid				
01μ Salary Grants	29,10,000	7,16,62,000	7,16,62,000	8,40,00,000
02μ Other Grants	18,20,000	15,80,000	19,57,000	21,04,000
Total-800-NP - Non Plan	20,98,63,110	27,24,28,000	35,84,09,000	45,45,27,000
SP - STATE PLAN (ANNUAL PLAN & ELEVENTH PLAN)				
001μ Provision for Health Schemes for children reading in Secondary Schools [ES]				
31μ Grants-in-aid				
02μ Other Grants	1,57,600	...	...	...
002μ Tiffin Facilities in Girls High Schools [ES]				
50μ Other Charges	...	...	...	...
003μ Development of W.B. Board of Secondary Education [ES]				
31μ Grants-in-aid				
01μ Salary Grants	...	20,00,000	23,00,000	20,00,000
02μ Other Grants	...	1,30,00,000	2,10,00,000	1,30,00,000
004μ Establishment of State Council of Educational Research and Training, West Bengal [ES]				
50μ Other Charges	...	...	...	...
006μ Incentive for Vocational Education at H.S. stage [ES]				
31μ Grants-in-aid				
01μ Salary Grants	...	...	...	...
007μ Development of West Bengal Council of Higher Secondary Education [ES]				
31μ Grants-in-aid				
01μ Salary Grants	20,00,000	...	...	...
02μ Other Grants	...	...	...	...
008μ Expansion of Teaching and Educational Facilities for Children of Age Group 11-14 years : Teaching and Non-Teaching Staff Cost (BMS) [ES]				
31μ Grants-in-aid				
01μ Salary Grants	...	...	...	...
014μ Incentive to the Development of Secondary Education (BMS) [ES]				
31μ Grants-in-aid				
01μ Salary Grants	...	...	...	...

REVENUE EXPENDITURE

DETAILED ACCOUNT No. 2202-02-800 μ OTHER EXPENDITURE - Contd..

	Actuals, 2007-2008 Rs.	Budget Estimate, 2008-2009 Rs.	Revised Estimate, 2008-2009 Rs.	Budget Estimate, 2009-2010 Rs.
022μ State Open School [ES]				
31μ Grants-in-aid				
02μ Other Grants	...	25,00,000	25,00,000	27,20,000
023μ West Bengal School Service Commission for the Recruitment of Teachers in Non-Govt. Secondary Schools [ES]				
31μ Grants-in-aid				
01μ Salary Grants	35,98,000	80,00,000	60,00,000	20,00,000
02μ Other Grants	64,02,000	1,20,00,000	90,00,000	30,40,000
027μ Health Schemes for Children reading in Secondary Schools [ES]				
31μ Grants-in-aid				
02μ Other Grants	...	...	...	...
028μ Expansion of Teaching and Educational Facilities for Children of Age Group 11-14 years -Teaching and Non-Teaching Staff Cost [ES]				
31μ Grants-in-aid				
01μ Salary Grants	...	...	...	...
029μ Improvement of Buildings of Jr. High Schools [ES]				
31μ Grants-in-aid				
02μ Other Grants	28,00,000	34,00,000	34,00,000	...
030μ Provision for Incentive to the Development of Secondary Education [ES]				
31μ Grants-in-aid				
01μ Salary Grants	...	...	...	...
031μ Improvement and Development of Madrasah Education [ES]				
31μ Grants-in-aid				
01μ Salary Grants	...	...	...	...
032μ Special Training Project for Key Resource Person for the Orientation Training Programme of the Teacher [ES]				
31μ Grants-in-aid				
02μ Other Grants	...	...	...	...
033μ Cost for the Alternative Schooling System [ES]				
31μ Grants-in-aid				
02μ Other Grants	...	...	...	...
034μ Assistance for Upgradation of Computer Training for School Children as recommended by the Eleventh Finance Commission (11-FC) [ES]				
31μ Grants-in-aid				
02μ Other Grants	...	...	...	...
035μ Provision for Drinking Water in Secondary Schools [ES]				
31μ Grants-in-aid				
02μ Other Grants	...	...	...	...
036μ Provision for Furniture and Teaching Equipment in Secondary Schools [ES]				
31μ Grants-in-aid				
02μ Other Grants	21,00,000	...	...	...
037μ Provision for Improvement of School Environment and Creation of Assets [ES]				
31μ Grants-in-aid				
02μ Other Grants	...	...	...	...
038μ Integrated Education for Disabaled Children [ES]				
31μ Grants-in-aid				
02μ Other Grants	1,34,00,000	2,68,00,000	67,00,000	...
039μ Orientation Training of Secondary School Teachers [ES]				
31μ Grants-in-aid				
02μ Other Grants	...	...	...	...
040μ Implementation of Recommendation of School Education Committee [ES]				
31μ Grants-in-aid				
02μ Other Grants	...	...	...	68,00,000

REVENUE EXPENDITURE

DETAILED ACCOUNT No. 2202-02-800 OTHER EXPENDITURE - Contd..

	Actuals, 2007-2008 Rs.	Budget Estimate, 2008-2009 Rs.	Revised Estimate, 2008-2009 Rs.	Budget Estimate, 2009-2010 Rs.
041 Assistance for Upgradation as recommended by the Twelfth Finance Commission (12-FC) [ES]				
31 Grants-in-aid				
02 Other Grants	...	...	...	...
042 Expenditure against ACA for Construction of a School Building at Chandrakona, Dist. Midnapore (ACA) [ES]				
31 Grants-in-aid				
02 Other Grants	...	...	...	...
043 Expenditure against ACA for Construction of School Building of R.K.Mission Sarada Vidyapith High School, Bankura (ACA) [ES]				
31 Grants-in-aid				
02 Other Grants	...	...	...	...
047 Rastriya Madhyamik Siksha Abhiyan(RMSA)(State Share) [ES]				
31 Grants-in-aid				
02 Other Grants	...	...	...	6,80,00,000
048 Inclusive Education of the Disabled at the Secondary Stage [ES]				
31 Grants-in-aid				
02 Other Grants	...	...	...	1,02,00,000
Total-800-SP - State Plan (Annual Plan & Eleventh Plan)	3,04,57,600	6,77,00,000	5,09,00,000	10,77,60,000
CS - CENTRALLY SPONSORED (NEW SCHEMES)				
002 Computer Literacy in Schools [ES]				
31 Grants-in-aid				
02 Other Grants	9,64,33,000	27,15,00,000	81,55,59,000	81,55,59,000
003 Integrated Education for Disabled Children [ES]				
31 Grants-in-aid				
01 Salary Grants	11,24,008	30,00,000	...	...
02 Other Grants	5,95,23,082	11,10,00,000	...	...
004 Inclusive education of the disabled at the secondary stage [ES]				
31 Grants-in-aid				
01 Salary Grants	...	...	30,00,000	...
02 Other Grants	...	...	12,10,00,000	...
Total-800-CS - Centrally Sponsored (New Schemes)	15,70,80,090	38,55,00,000	93,95,59,000	81,55,59,000
CN - CENTRAL SECTOR (NEW SCHEMES)				
001 Environmental Education in Schools under EMCBTA Project [ES]				
50 Other Charges	...	30,00,000	30,00,000	30,00,000
Total-800-CN - Central Sector (New Schemes)	...	30,00,000	30,00,000	30,00,000
Total - 800	39,74,00,800	72,86,28,000	135,18,68,000	138,08,46,000

REVENUE EXPENDITURE

DETAILED ACCOUNT No. 2202-04-796 μ TRIBAL AREAS SUB-PLAN

	Actuals, 2007-2008 Rs.	Budget Estimate, 2008-2009 Rs.	Revised Estimate, 2008-2009 Rs.	Budget Estimate, 2009-2010 Rs.
04 μ ADULT EDUCATION				
796 μ Tribal Areas Sub-Plan				
NP - NON PLAN				
002 μ Provision for Book and Reading materials [ES]				
31 μ Grants-in-aid				
02 μ Other Grants
Total-796-NP - Non Plan
CN - CENTRAL SECTOR (NEW SCHEMES)				
001 μ Rural Functional Literacy Project [ES]				
31 μ Grants-in-aid				
02 μ Other Grants	...	50,000	...	...
Total-796-CN - Central Sector (New Schemes)	...	50,000	...	...
Total - 796	...	50,000	...	...

DETAILED ACCOUNT No. 2202-05-102 μ PROMOTION OF MODERN INDIAN LANGUAGES AND LITERATURE				
05 μ LANGUAGE DEVELOPMENT				
102 μ Promotion of Modern Indian Languages and Literature				
NP - NON PLAN				
001 μ Nikhil Bharat Bangla Bhasa Prasar Samity [ES]				
31 μ Grants-in-aid				
02 μ Other Grants	...	...	...	...
002 μ Encouragement of Literature [ES]				
31 μ Grants-in-aid				
01 μ Salary Grants	...	...	...	...
50 μ Other Charges	...	...	...	...
Total - 002	...	...	...	...
004 μ Production of Literature, Reading Materials etc. (Hindi) [ES]				
31 μ Grants-in-aid				
02 μ Other Grants	...	...	...	...
005 μ Hindi Teachers in Secondary Schools [ES]				
31 μ Grants-in-aid				
01 μ Salary Grants	...	10,000	...	...
006 μ Rashtra Bhasa Prasar Samity [ES]				
31 μ Grants-in-aid				
02 μ Other Grants	...	...	...	...
007 μ Development of Other Languages [ES]				
31 μ Grants-in-aid				
02 μ Other Grants	...	...	...	...
Total-102-NP - Non Plan	...	10,000	...	...
Total - 102	...	10,000	...	...

REVENUE EXPENDITURE

DETAILED ACCOUNT No. 2202-05-103 SANSKRIT EDUCATION

	Actuals, 2007-2008 Rs.	Budget Estimate, 2008-2009 Rs.	Revised Estimate, 2008-2009 Rs.	Budget Estimate, 2009-2010 Rs.
103 Sanskrit Education				
NP - NON PLAN				
001 Government Tols (Schools) [ES]				
01 Salaries				
01 Pay	8,59,346	6,12,000	5,90,000	11,78,000
14 Grade Pay	...	...	...	3,36,000
13 Dearness Pay	...	3,06,000	2,95,000	...
02 Dearness Allowance	2,32,353	2,66,000	3,23,000	2,43,000
03 House Rent Allowance	87,009	86,000	83,000	1,74,000
04 Ad hoc Bonus	18,000	6,000	6,000	13,000
07 Other Allowances	...	4,000	4,000	4,000
12 Medical Allowances	9,490	6,000	6,000	13,000
Total - Salaries	12,06,198	12,86,000	13,07,000	19,61,000
02 Wages				
07 Medical Reimbursements	1,87,072	18,000	2,06,000	2,27,000
11 Travel Expenses	...	...	...	...
12 Medical Reimbursements under WBHS 2008	...	...	...	10,000
13 Office Expenses				
01 Electricity	19,157	5,000	21,000	23,000
02 Telephone	2,050	3,000	2,000	2,000
03 Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04 Other Office Expenses	12,783	18,000	14,000	15,000
14 Rents, Rates and Taxes	2,900	3,000	3,000	3,000
34 Scholarships and Stipends	8,400	10,000	9,000	10,000
50 Other Charges	13,711	15,000	15,000	16,000
Total - 001	14,61,548	13,66,000	15,87,000	22,78,000
002 Vangiya Sanskrit Association (School) [ES]				
01 Salaries				
01 Pay	...	23,000	22,000	45,000
14 Grade Pay	...	...	...	13,000
13 Dearness Pay	...	12,000	11,000	...
02 Dearness Allowance	...	10,000	12,000	9,000
03 House Rent Allowance	...	3,000	3,000	6,000
04 Ad hoc Bonus	...	...	2,000	3,000
12 Medical Allowances	...	...	2,000	3,000
Total - Salaries	...	48,000	52,000	79,000
07 Medical Reimbursements				
11 Travel Expenses	...	...	...	...
12 Medical Reimbursements under WBHS 2008	...	...	...	1,000
13 Office Expenses				
01 Electricity	...	...	...	...
02 Telephone	...	...	...	...
03 Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04 Other Office Expenses	...	...	...	...
50 Other Charges	...	...	...	...
Total - 002	...	48,000	52,000	80,000

REVENUE EXPENDITURE

DETAILED ACCOUNT No. 2202-05-103 μ SANSKRIT EDUCATION - Contd..

	Actuals, 2007-2008 Rs.	Budget Estimate, 2008-2009 Rs.	Revised Estimate, 2008-2009 Rs.	Budget Estimate, 2009-2010 Rs.
003 μ Non-Government Sanskrit Tols (Schools) [ES/				
31 μ Grants-in-aid				
01 μ Salary Grants	2,59,15,906	3,30,23,000	3,30,23,000	4,31,94,000
004 μ Vangia Sanskrit Siksha Parishat [ES/				
01 μ Salaries				
01 μ Pay	6,01,477	7,49,000	4,30,000	8,59,000
14 μ Grade Pay	...	...	...	2,45,000
13 μ Dearness Pay	...	3,75,000	2,15,000	...
02 μ Dearness Allowance	1,81,330	3,26,000	2,50,000	1,76,000
03 μ House Rent Allowance	56,871	1,05,000	58,000	1,22,000
04 μ Ad hoc Bonus	...	7,000	4,000	8,000
07 μ Other Allowances	...	4,000	4,000	4,000
12 μ Medical Allowances	8,100	7,000	4,000	8,000
Total - Salaries	8,47,778	15,73,000	9,65,000	14,22,000
07 μ Medical Reimbursements	...	...	...	...
11 μ Travel Expenses	...	4,000	...	...
12 μ Medical Reimbursements under WBHS 2008	...	...	...	7,000
13 μ Office Expenses				
01 μ Electricity	11,256	18,000	12,000	13,000
02 μ Telephone	5,047	6,000	5,000	5,000
03 μ Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04 μ Other Office Expenses	6,738	3,000	7,000	8,000
50 μ Other Charges	5,986	3,09,000	6,000	6,000
Total - 004	8,76,805	19,13,000	9,95,000	14,61,000
Total-103-NP - Non Plan	2,82,54,259	3,63,50,000	3,56,57,000	4,70,13,000
Total - 103	2,82,54,259	3,63,50,000	3,56,57,000	4,70,13,000

DETAILED ACCOUNT No. 2202-05-200 μ OTHER LANGUAGE EDUCATION

200 μ Other Language Education				
NP - NON PLAN				
001 μ Anglo-Indian Education (School) [ES/				
01 μ Salaries				
01 μ Pay	...	2,06,000	2,06,000	3,61,000
14 μ Grade Pay	...	...	...	1,03,000
13 μ Dearness Pay	...	1,03,000	1,00,000	...
02 μ Dearness Allowance	...	90,000	95,000	75,000
03 μ House Rent Allowance	...	29,000	31,000	53,000
04 μ Ad hoc Bonus	...	2,000	3,000	5,000
07 μ Other Allowances	...	2,000	2,000	5,000
12 μ Medical Allowances	...	2,000	3,000	5,000
Total - Salaries	...	4,34,000	4,40,000	6,07,000
07 μ Medical Reimbursements	...	...	...	...
12 μ Medical Reimbursements under WBHS 2008	...	...	...	3,000
31 μ Grants-in-aid				
02 μ Other Grants	...	5,000	5,000	8,000
50 μ Other Charges	1,99,800	8,95,000	9,00,000	9,00,000
Total - 001	1,99,800	13,34,000	13,45,000	15,18,000

REVENUE EXPENDITURE

DETAILED ACCOUNT No. 2202-05-200 **μ** OTHER LANGUAGE EDUCATION - *Contd.*

	Actuals, 2007-2008 Rs.	Budget Estimate, 2008-2009 Rs.	Revised Estimate, 2008-2009 Rs.	Budget Estimate, 2009-2010 Rs.
002 μ Non-Government Miscellaneous Schools for Anglo-Indians <i>[ES]</i>				
31 μ Grants-in-aid				
02 μ Other Grants	...	55,000	55,000	60,000
Total-200-NP - Non Plan	1,99,800	13,89,000	14,00,000	15,78,000
Total - 200	1,99,800	13,89,000	14,00,000	15,78,000

DETAILED ACCOUNT No. 2202-80-001 **μ** DIRECTION AND ADMINISTRATION

	Actuals, 2007-2008 Rs.	Budget Estimate, 2008-2009 Rs.	Revised Estimate, 2008-2009 Rs.	Budget Estimate, 2009-2010 Rs.
80 μ GENERAL				
001 μ Direction and Administration				
NP - NON PLAN				
001 μ Directorate of Accounts (School Education) <i>[ES]</i>				
01 μ Salaries				
01 μ Pay	1,19,86,690	83,84,000	82,31,000	1,64,34,000
14 μ Grade Pay	...	...	...	46,83,000
13 μ Dearness Pay	...	41,92,000	41,16,000	...
02 μ Dearness Allowance	32,99,768	36,47,000	45,06,000	33,78,000
03 μ House Rent Allowance	10,22,504	11,74,000	11,52,000	24,32,000
04 μ Ad hoc Bonus	70,000	84,000	82,000	1,73,000
05 μ Interim Relief	...	...	...	...
07 μ Other Allowances	900	40,000	40,000	42,000
12 μ Medical Allowances	1,27,827	84,000	82,000	1,73,000
Total - Salaries	1,65,07,689	1,76,05,000	1,82,09,000	2,73,15,000
02 μ Wages	4,200	...	5,000	6,000
07 μ Medical Reimbursements	1,000	2,000	1,000	1,000
11 μ Travel Expenses	1,14,123	82,000	1,23,000	1,32,000
12 μ Medical Reimbursements under WBHS 2008	...	...	...	1,39,000
13 μ Office Expenses				
01 μ Electricity	33,044	45,000	45,000	50,000
02 μ Telephone	82,409	1,47,000	1,47,000	1,60,000
03 μ Maintenance / P.O.L. for Office Vehicles	1,19,221	1,45,000	1,45,000	1,50,000
04 μ Other Office Expenses	1,49,241	2,00,000	2,00,000	2,52,000
14 μ Rents, Rates and Taxes	1,38,976	1,90,000	1,90,000	2,20,000
50 μ Other Charges	1,60,719	3,46,000	3,46,000	3,75,000
Total - 001	1,73,10,622	1,87,62,000	1,94,11,000	2,88,00,000

REVENUE EXPENDITURE

DETAILED ACCOUNT No. 2202-80-001 μ DIRECTION AND ADMINISTRATION - *Contd.*

	Actuals, 2007-2008 Rs.	Budget Estimate, 2008-2009 Rs.	Revised Estimate, 2008-2009 Rs.	Budget Estimate, 2009-2010 Rs.
SP - STATE PLAN (ANNUAL PLAN & ELEVENTH PLAN)				
002μ Re-organisation of School Education Directorate [ES]				
11μ Travel Expenses	...	...	...	...
13μ Office Expenses	...	...	...	...
01μ Electricity	...	...	...	...
02μ Telephone	...	...	...	...
03μ Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04μ Other Office Expenses	...	...	...	...
50μ Other Charges	...	...	...	...
Total - 002	...	...	...	...
003μ Setting up of Monitoring Unit [ES]				
31μ Grants-in-aid				
02μ Other Grants	2,02,800	...	...	...
004μ Implementation of e-Governance [ES]				
77μ Computerisation	1,34,00,000	3,40,00,000	2,04,00,000	1,02,00,000
Total-001-SP - State Plan (Annual Plan & Eleventh Plan)	1,36,02,800	3,40,00,000	2,04,00,000	1,02,00,000
Total - 001	3,09,71,223	5,35,98,000	4,06,89,000	4,00,30,000

DETAILED ACCOUNT No. 2202-80-004μ RESEARCH

004μ Research				
NP - NON PLAN				
001μ Recognised Institutions for Encouragement of Research Work in Arts and Sciences [ES]				
31μ Grants-in-aid				
02μ Other Grants	...	...	...	...
002μ Zoological Research-Himalayan Zoological Park [ES]				
31μ Grants-in-aid				
02μ Other Grants	1,00,000	...	1,08,000	1,16,000
003μ Systemic Study and Research in Plant and Wild Life [ES]				
31μ Grants-in-aid				
02μ Other Grants	1,95,000	48,000	2,10,000	2,26,000
Total-004-NP - Non Plan	2,95,000	48,000	3,18,000	3,42,000
Total - 004	2,95,000	48,000	3,18,000	3,42,000

REVENUE EXPENDITURE

DETAILED ACCOUNT No. 2202-80-107 μ SCHOLARSHIPS

	Actuals, 2007-2008 Rs.	Budget Estimate, 2008-2009 Rs.	Revised Estimate, 2008-2009 Rs.	Budget Estimate, 2009-2010 Rs.
107 μ Scholarships				
NP - NON PLAN				
005 μ Scholarships to the Children of Primary and Secondary School Teachers [ES]				
31 μ Grants-in-aid				
02 μ Other Grants	...	1,000	1,000	1,000
007 μ Special Award for Securing Test Position in both Madhyamik and Higher Secondary Examinations [ES]				
31 μ Grants-in-aid				
02 μ Other Grants	...	4,000	4,000	4,000
Total-107-NP - Non Plan	...	5,000	5,000	5,000
SP - STATE PLAN (ANNUAL PLAN & ELEVENTH PLAN)				
002 μ National Scholarships to the Children Primary & Secondary Teachers [ES]				
31 μ Grants-in-aid				
02 μ Other Grants	15,000	...	...	...
Total-107-SP - State Plan (Annual Plan & Eleventh Plan)	15,000	...	...	...
CN - CENTRAL SECTOR (NEW SCHEMES)				
002 μ National Scholarships to the Children of Primary and Secondary School Teachers [ES]				
31 μ Grants-in-aid				
02 μ Other Grants	67,500	50,000	50,000	1,00,000
Total-107-CN - Central Sector (New Schemes)	67,500	50,000	50,000	1,00,000
Total - 107	82,500	55,000	55,000	1,05,000

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

789 μ Special Component Plan for Scheduled Castes				
SP - STATE PLAN (ANNUAL PLAN & ELEVENTH PLAN)				
001 μ Implementation of e-Governance [ES]				
77 μ Computerisation	25,00,000	1,25,00,000	75,00,000	37,50,000
Total-789-SP - State Plan (Annual Plan & Eleventh Plan)	25,00,000	1,25,00,000	75,00,000	37,50,000
Total - 789	25,00,000	1,25,00,000	75,00,000	37,50,000

REVENUE EXPENDITURE

DETAILED ACCOUNT No. 2202-80-796 Tribal Areas Sub-Plan

	Actuals, 2007-2008 Rs.	Budget Estimate, 2008-2009 Rs.	Revised Estimate, 2008-2009 Rs.	Budget Estimate, 2009-2010 Rs.
796 Tribal Areas Sub-Plan				
SP - STATE PLAN (ANNUAL PLAN & ELEVENTH PLAN)				
001 Implementation of e-Governance [ES]				
77 Computerisation	91,00,000	35,00,000	21,00,000	10,50,000
Total-796-SP - State Plan (Annual Plan & Eleventh Plan)	91,00,000	35,00,000	21,00,000	10,50,000
Total - 796	91,00,000	35,00,000	21,00,000	10,50,000

DETAILED ACCOUNT No. 2202-80-800 Other Expenditure

	Actuals, 2007-2008 Rs.	Budget Estimate, 2008-2009 Rs.	Revised Estimate, 2008-2009 Rs.	Budget Estimate, 2009-2010 Rs.
800 Other Expenditure				
NP - NON PLAN				
019 Examination Expenses [ES]				
28 Payment of Professional and Special Services	6,01,692	...	6,47,000	6,96,000
02 Other charges	...	1,77,000	...	...
31 Grants-in-aid				
02 Other Grants	1,19,886	9,66,000	1,29,000	1,39,000
Total - 019	7,21,578	11,43,000	7,76,000	8,35,000
025 Contributions of State Government to National Foundation for Teachers Welfare [ES]				
31 Grants-in-aid				
02 Other Grants	1,65,232	1,60,000	1,78,000	1,91,000
028 Publication of Annual Report, Journal etc. [ES]				
50 Other Charges	2,97,000	12,37,000	3,19,000	3,43,000
030 Refugee, Relief and Rehabilitation Directorate Establishment (Education) [ES]				
01 Salaries				
01 Pay	19,52,287	14,71,000	13,75,000	28,56,000
14 Grade Pay	...	...	...	8,14,000
13 Dearness Pay	...	7,36,000	6,87,000	...
02 Dearness Allowance	5,38,511	6,40,000	7,34,000	5,87,000
03 House Rent Allowance	1,91,510	2,06,000	1,88,000	3,96,000
04 Ad hoc Bonus	13,000	15,000	13,000	28,000
07 Other Allowances	...	8,000	8,000	8,000
12 Medical Allowances	23,900	15,000	13,000	28,000
Total - Salaries	27,19,208	30,91,000	30,18,000	47,17,000
07 Medical Reimbursements	...	1,05,000	...	...
11 Travel Expenses	...	1,000	...	...
12 Medical Reimbursements under WBHS 2008	...	...	...	25,000
13 Office Expenses				
01 Electricity	4,353	6,000	5,000	5,000
02 Telephone	...	10,000	10,000	10,000
03 Maintenance / P.O.L. for Office Vehicles	...	19,000	19,000	20,000
04 Other Office Expenses	3,191	50,000	50,000	50,000
14 Rents, Rates and Taxes	...	...	...	...
50 Other Charges	85,865	2,30,000	2,30,000	2,50,000
Total - 030	28,12,617	35,12,000	33,32,000	50,77,000

REVENUE EXPENDITURE

DETAILED ACCOUNT No. 2202-80-800 μ OTHER EXPENDITURE - Contd..

	Actuals, 2007-2008 Rs.	Budget Estimate, 2008-2009 Rs.	Revised Estimate, 2008-2009 Rs.	Budget Estimate, 2009-2010 Rs.
SP - STATE PLAN (ANNUAL PLAN & ELEVENTH PLAN)				
006 μ Provision against ACA for construction of School, Hostel and Training Centre for girl students of Ramkrishna Vevekananda Mission, Barrackpore (ACA) (ACA) [ES]				
31 μ Grants-in-aid				
02 μ Other Grants	...	...	...	...
007 μ Provision against ACA for construction of School, Hostel and Training Centre for girl students of Ramkrishna Mission Vidyapith, Purulia (ACA) (ACA) [ES]				
31 μ Grants-in-aid				
02 μ Other Grants	...	...	...	...
Total-800-SP - State Plan (Annual Plan & Eleventh Plan)	...	...	...	...
Total - 800	73,58,815	95,52,000	85,96,000	1,18,44,000
Voted	73,53,815	95,47,000	85,91,000	1,18,44,000
Charged	5,000	5,000	...	...

DETAILED ACCOUNT No. 2202 μ DEDUCT-RECOVERIES IN REDUCTION OF EXPENDITURE

01 μ ELEMENTARY EDUCATION				
101 μ Govt. Primary School NP - NON PLAN				
001 μ Government Primary Schools- [ES]				
70 μ Deduct Recoveries	(-) 6,47,108	...	(-) 6,50,000	(-) 8,00,000
Total - 101 - Deduct - Recoveries	(-) 6,47,108	...	(-) 6,50,000	(-) 8,00,000
102 μ Assisatance to Non-Govt Primary Education NP - NON PLAN				
001 μ Schools for Boys and Girls [ES]				
70 μ Deduct Recoveries	(-) 2,03,338	(-) 183,00,00,000	(-) 160,87,00,000	(-) 254,86,90,000
002 μ Schools for Boys and Girls (Anglo-Indian) [ES]				
70 μ Deduct Recoveries	(-) 33,775	(-) 39,79,000	(-) 79,000	(-) 2,00,000
Total - 102 - Deduct - Recoveries	(-) 2,37,113	(-) 183,39,79,000	(-) 160,87,79,000	(-) 254,88,90,000
104 μ Inspection NP - NON PLAN				
001 μ Primary Schools [ES]				
70 μ Deduct Recoveries	(-) 6,05,33,093	...	(-) 6,00,00,000	(-) 10,00,00,000
Total - 104 - Deduct - Recoveries	(-) 6,05,33,093	...	(-) 6,00,00,000	(-) 10,00,00,000
107 μ Teachers Training NP - NON PLAN				
001 μ Primary Teachers' Training Institute- (Government, Government Sponsored and Non-Govt. Aided) [ES]				
70 μ Deduct Recoveries	(-) 2,58,396	(-) 2,000	(-) 2,50,000	(-) 5,00,000
Total - 107 - Deduct - Recoveries	(-) 2,58,396	(-) 2,000	(-) 2,50,000	(-) 5,00,000

REVENUE EXPENDITURE

DETAILED ACCOUNT No. 2202 μ DEDUCT-RECOVERIES IN REDUCTION OF EXPENDITURE - Contd..

	Actuals, 2007-2008 Rs.	Budget Estimate, 2008-2009 Rs.	Revised Estimate, 2008-2009 Rs.	Budget Estimate, 2009-2010 Rs.
112 μ National Programme of Nutritional Support to Primary Education				
CS - CENTRALLY SPONSORED (NEW SCHEMES)				
003 μ Assistance for construction of Kitchen-cum-Store under Mid Day Meal Scheme [ES]				
70 μ Deduct Recoveries	...	...	...	...
Total - 112 - Deduct - Recoveries	...	...	...	...
789 μ Special Component Plan for Scheduled Castes				
SP - STATE PLAN (ANNUAL PLAN & ELEVENTH PLAN)				
013 μ Mid-Day Meal for Children (State Share) [ES]				
70 μ Deduct Recoveries	(-) 18,00,000	...	...	...
Total - 789 - Deduct - Recoveries	(-) 18,00,000	...	...	...
800 μ Other Expenditure				
NP - NON PLAN				
003 μ District Primary Schools Council / Board [ES]				
70 μ Deduct Recoveries	(-) 47,04,084	(-) 66,000	(-) 45,00,000	(-) 60,00,000
004 μ Primary Education Tax Establishment [ES]				
70 μ Deduct Recoveries	(-) 3,565	(-) 9,000	(-) 9,000	(-) 15,000
Total - 800 - Deduct - Recoveries	(-) 47,07,649	(-) 75,000	(-) 45,09,000	(-) 60,15,000
911 μ Deduct-Recoveries of Overpayment				
NP - NON PLAN				
001 μ Primary Schools [ES]				
70 μ Deduct Recoveries	(-) 31,000	...	...	...
Total - 911 - Deduct - Recoveries	(-) 31,000	...	...	...
02 μ SECONDARY EDUCATION				
101 μ Inspection				
NP - NON PLAN				
001 μ Men's Branch [ES]				
70 μ Deduct Recoveries	(-) 2,30,03,354	(-) 52,000	(-) 2,31,00,000	(-) 3,00,00,000
002 μ Anglo-Indian [ES]				
70 μ Deduct Recoveries	(-) 11,096	...	...	...
Total - 101 - Deduct - Recoveries	(-) 2,30,14,450	(-) 52,000	(-) 2,31,00,000	(-) 3,00,00,000
109 μ Government Secondary Schools				
NP - NON PLAN				
004 μ Government Secondary Schools [ES]				
70 μ Deduct Recoveries	(-) 1,47,410	(-) 5,000	(-) 1,44,000	(-) 1,90,000
Total - 109 - Deduct - Recoveries	(-) 1,47,410	(-) 5,000	(-) 1,44,000	(-) 1,90,000
110 μ Assistance to Non-Government Secondary Schools				
NP - NON PLAN				
001 μ Secondary Schools for Boys and Girls [ES]				
70 μ Deduct Recoveries	(-) 12,96,83,742	(-) 10,000	(-) 15,00,00,000	(-) 20,00,00,000
006 μ Assistance to Non-Government Higher Secondary Institutions [ES]				
70 μ Deduct Recoveries	(-) 24,49,554	...	(-) 25,00,000	(-) 35,00,000
Total - 110 - Deduct - Recoveries	(-) 13,21,33,296	(-) 10,000	(-) 15,25,00,000	(-) 20,35,00,000

REVENUE EXPENDITURE

DETAILED ACCOUNT No. 2204-00-101µ PHYSICAL EDUCATION

	Actuals, 2007-2008 Rs.	Budget Estimate, 2008-2009 Rs.	Revised Estimate, 2008-2009 Rs.	Budget Estimate, 2009-2010 Rs.
101µ Physical Education				
NP - NON PLAN				
002µ Youth Welfare Works under Physical Education				
Directorate [ES]				
01µ Salaries				
01µ Pay	66,38,572	56,70,000	45,59,000	91,02,000
14µ Grade Pay	...	...	...	25,94,000
13µ Dearness Pay	...	28,35,000	22,80,000	...
02µ Dearness Allowance	17,21,209	24,66,000	24,96,000	18,71,000
03µ House Rent Allowance	5,74,728	7,94,000	6,38,000	13,47,000
04µ Ad hoc Bonus	42,000	57,000	46,000	97,000
05µ Interim Relief	...	...	...	...
07µ Other Allowances	...	28,000	28,000	29,000
12µ Medical Allowances	77,978	57,000	46,000	97,000
Total - Salaries	90,54,487	1,19,07,000	1,00,93,000	1,51,37,000
07µ Medical Reimbursements	1,984	1,000	2,000	2,000
11µ Travel Expenses	1,66,635	2,02,000	1,79,000	1,92,000
12µ Medical Reimbursements under WBHS 2008	...	...	...	77,000
13µ Office Expenses	...	...	...	...
01µ Electricity	37,443	70,000	40,000	43,000
02µ Telephone	86,833	90,000	93,000	1,00,000
03µ Maintenance / P.O.L. for Office Vehicles	2,436	40,000	3,000	3,000
04µ Other Office Expenses	82,147	86,000	88,000	95,000
14µ Rents, Rates and Taxes	1,42,722	1,45,000	1,53,000	1,64,000
31µ Grants-in-aid	...	...	...	...
02µ Other Grants	70,76,682	8,03,000	76,07,000	81,78,000
34µ Scholarships and Stipends	...	50,000	...	...
50µ Other Charges	2,29,691	2,62,000	2,47,000	2,66,000
Total - 002	1,68,81,060	1,36,56,000	1,85,05,000	2,42,57,000
005µ Development of Physical Education [ES]				
31µ Grants-in-aid				
02µ Other Grants	1,18,720	1,40,000	1,28,000	1,38,000
Total-101-NP - Non Plan	1,69,99,780	1,37,96,000	1,86,33,000	2,43,95,000
SP - STATE PLAN (ANNUAL PLAN & ELEVENTH PLAN)				
001µ Provision for Physical Education Facilities in Schools [ES]				
31µ Grants-in-aid				
02µ Other Grants	23,65,000	12,00,000	12,00,000	12,00,000
007µ Grants to West Bengal School Sports Association [ES]				
31µ Grants-in-aid				
01µ Salary Grants	...	...	...	...
02µ Other Grants	8,00,000	10,00,000	10,00,000	...
008µ Grants to District School Sports Association [ES]				
31µ Grants-in-aid				
02µ Other Grants	9,00,000	11,00,000	11,00,000	11,00,000
009µ National School Games - Participation of West Bengal State [ES]				
31µ Grants-in-aid				
02µ Other Grants	9,00,000	10,00,000	10,00,000	10,00,000

REVENUE EXPENDITURE

DETAILED ACCOUNT NO. 2204-00-101 μ PHYSICAL EDUCATION - *Contd.*

	Actuals, 2007-2008 Rs.	Budget Estimate, 2008-2009 Rs.	Revised Estimate, 2008-2009 Rs.	Budget Estimate, 2009-2010 Rs.
010 μ Development of Sports Activities in Darjeeling Hill Areas [ES]				
31 μ Grants-in-aid				
02 μ Other Grants	...	3,00,000	3,00,000	3,00,000
011 μ Strengthening of Physical Education Directorate in the State and District Headquarters [ES]				
31 μ Grants-in-aid				
02 μ Other Grants	5,19,772	10,00,000	10,00,000	10,00,000
012 μ Holding of Coaching Camp in Districts [ES]				
31 μ Grants-in-aid				
02 μ Other Grants	...	5,00,000	5,00,000	5,00,000
013 μ Refresher Course for Physical Education Teachers [ES]				
31 μ Grants-in-aid				
02 μ Other Grants	...	4,00,000	4,00,000	4,00,000
014 μ Holding of Two National Meets (All India Competition) [ES]				
31 μ Grants-in-aid				
02 μ Other Grants	15,00,000	7,00,000	7,00,000	7,00,000
015 μ Holding of Central Coaching Camp with Talented Boys and Girls [ES]				
31 μ Grants-in-aid				
02 μ Other Grants	...	6,00,000	6,00,000	6,00,000
016 μ Grants to Govt. Schools [ES]				
50 μ Other Charges	5,00,000	6,00,000	6,00,000	6,00,000
017 μ Maintenance of SAI-adopted Schools [ES]				
31 μ Grants-in-aid				
02 μ Other Grants	...	1,00,000	1,00,000	1,00,000
018 μ Establishment of Sports Schools [ES]				
31 μ Grants-in-aid				
02 μ Other Grants	...	...	...	...
50 μ Other Charges	...	40,00,000	40,00,000	25,00,000
Total - 018	...	40,00,000	40,00,000	25,00,000
019 μ Development / Construction to Create Sports and Games Facilities for the Children of Secondary Schools [ES]				
31 μ Grants-in-aid				
02 μ Other Grants	...	60,00,000	60,00,000	10,00,000
029 μ State committee for School Games & Sports [ES]				
31 μ Grants-in-aid				
02 μ Other Grants	...	...	...	10,00,000
030 μ Holding of Subrata Mukharjee CUP football Tournament in the State and participation in National level Tournament [ES]				
31 μ Grants-in-aid				
02 μ Other Grants	...	...	...	5,00,000
031 μ Holding of Jawaharlal Neheru Hockey Tournament in the State and participation in National level Tournament [ES]				
31 μ Grants-in-aid				
02 μ Other Grants	...	...	...	5,00,000
Total-101-SP - State Plan (Annual Plan & Eleventh Plan)	74,84,772	1,85,00,000	1,85,00,000	1,30,00,000
Total - 101	2,44,84,552	3,22,96,000	3,71,33,000	3,73,95,000

REVENUE EXPENDITURE

DETAILED ACCOUNT No. 2204-00-800 OTHER EXPENDITURE

	Actuals, 2007-2008 Rs.	Budget Estimate, 2008-2009 Rs.	Revised Estimate, 2008-2009 Rs.	Budget Estimate, 2009-2010 Rs.
800 Other Expenditure				
NP - NON PLAN				
001 Development of National Discipline Schemes [ES]				
01 Salaries				
01 Pay	7,54,210	5,53,000	5,18,000	10,34,000
14 Grade Pay	...	...	...	2,95,000
13 Dearness Pay	...	2,77,000	2,59,000	...
02 Dearness Allowance	2,11,373	2,41,000	2,84,000	2,12,000
03 House Rent Allowance	69,462	77,000	73,000	1,53,000
04 Ad hoc Bonus	5,000	6,000	5,000	11,000
07 Other Allowances	...	8,000	8,000	8,000
12 Medical Allowances	9,600	6,000	5,000	11,000
Total - Salaries	10,49,645	11,68,000	11,52,000	17,24,000
07 Medical Reimbursements	...	...	...	...
11 Travel Expenses	...	...	...	...
12 Medical Reimbursements under WBHS 2008	...	...	...	9,000
13 Office Expenses	...	...	...	...
01 Electricity	...	4,000	...	...
02 Telephone	...	4,000	...	...
03 Maintenance / P.O.L. for Office Vehicles	...	6,000	...	...
04 Other Office Expenses	...	1,000	...	...
50 Other Charges	...	5,000	...	...
Total - 001	10,49,645	11,88,000	11,52,000	17,33,000
Total-800-NP - Non Plan	10,49,645	11,88,000	11,52,000	17,33,000
Total - 800	10,49,645	11,88,000	11,52,000	17,33,000

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

101 Physical Education				
NP - NON PLAN				
002 Youth Welfare Works under Physical Education Directorate [ES]				
70 Deduct Recoveries	(-) 51,785	...	...	...
SP - STATE PLAN (ANNUAL PLAN & ELEVENTH PLAN)				
011 Strengthening of Physical Education Directorate in the State and District Headquarters [ES]				
70 Deduct Recoveries	...	...	...	...
Total - 101 - Deduct - Recoveries	(-) 51,785	...	...	...
Total - 2204 - Deduct - Recoveries	(-) 51,785	...	...	...
Voted	(-) 51,785	...	...	...
Charged	...	...	...	...

REVENUE EXPENDITURE

DETAILED ACCOUNT No. 2251-00-090 μ SECRETARIAT - *Contd.*

	Actuals, 2007-2008 Rs.	Budget Estimate, 2008-2009 Rs.	Revised Estimate, 2008-2009 Rs.	Budget Estimate, 2009-2010 Rs.
090 μ Secretariat				
NP - NON PLAN				
007 μ Department of School Education [ES]				
01 μ Salaries				
01 μ Pay	1,20,01,484	91,05,000	84,80,000	1,67,40,000
14 μ Grade Pay	...	...	...	47,70,000
13 μ Dearness Pay	...	45,53,000	42,40,000	...
02 μ Dearness Allowance	33,64,473	39,61,000	45,12,000	34,41,000
03 μ House Rent Allowance	11,85,475	12,75,000	11,54,000	24,35,000
04 μ Ad hoc Bonus	64,000	91,000	82,000	1,74,000
07 μ Other Allowances	7,536	65,000	65,000	68,000
12 μ Medical Allowances	1,45,773	91,000	82,000	1,74,000
Total - Salaries	1,67,68,741	1,91,41,000	1,86,15,000	2,78,02,000
07 μ Medical Reimbursements	79,439	56,000	85,000	91,000
11 μ Travel Expenses	2,91,225	1,97,000	3,13,000	3,36,000
12 μ Medical Reimbursements under WBHS 2008	...	...	...	1,53,000
13 μ Office Expenses	...	...	...	...
01 μ Electricity	...	2,000	...	...
02 μ Telephone	1,70,447	1,58,000	1,83,000	1,97,000
03 μ Maintenance / P.O.L. for Office Vehicles	8,61,515	9,72,000	9,26,000	9,95,000
04 μ Other Office Expenses	9,02,947	10,41,000	9,71,000	10,44,000
50 μ Other Charges	2,708	3,000	3,000	3,000
Total - 007	1,90,77,022	2,15,70,000	2,10,96,000	3,06,21,000
Total-090-NP - Non Plan	1,90,77,022	2,15,70,000	2,10,96,000	3,06,21,000
Total - 090	1,90,77,022	2,15,70,000	2,10,96,000	3,06,21,000

DETAILED ACCOUNT No. 2251 μ DEDUCT-RECOVERIES IN REDUCTION OF EXPENDITURE

090 μ Secretariat				
NP - NON PLAN				
007 μ Department of School Education [ES]				
70 μ Deduct Recoveries				
Total - 090 - Deduct - Recoveries	...	...	...	...
Total - 2251 - Deduct - Recoveries	...	...	...	...
Voted	...	...	...	...
Charged	...	...	...	...

REVENUE EXPENDITURE

ABSTRACT ACCOUNT-- Contd.

		Actuals, 2007-2008 Rs.	Budget Estimate, 2008-2009 Rs.	Revised Estimate, 2008-2009 Rs.	Budget Estimate, 2009-2010 Rs.
Total Expenditure(Net) under the Major Head: 2551 Excluding Buildings(as shown above)		...	20,00,000	20,00,000	20,00,000
Buildings (as shown separately)	Voted	...	...	...	...
	Charged	...	...	...	...
Total Expenditure(Net) under the Major Head: 2551 (including Buildings)		...	20,00,000	20,00,000	20,00,000
	Voted	...	20,00,000	20,00,000	20,00,000
	Charged	...	...	...	...

DETAILED ACCOUNT NO. 2551-60-191 ASSISTANCE TO THE DARJEELING GORKHA AUTONOMOUS HILL COUNCIL

60 OTHER HILL AREAS					
191 Assistance to the Darjeeling Gorkha Autonomous Hill Council					
SP - STATE PLAN (ANNUAL PLAN & ELEVENTH PLAN)					
046 School Education Sector [ES]					
31 Grants-in-aid					
02 Other Grants		...	20,00,000	20,00,000	20,00,000
Total-191-SP - State Plan (Annual Plan & Eleventh Plan)		...	20,00,000	20,00,000	20,00,000
Total - 191		...	20,00,000	20,00,000	20,00,000

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT-- Contd.

	Actuals, 2007-2008 Rs.	Budget Estimate, 2008-2009 Rs.	Revised Estimate, 2008-2009 Rs.	Budget Estimate, 2009-2010 Rs.
NP - Non Plan	...	9,000	...	...
SP - State Plan (Annual Plan & Eleventh Plan)	5,64,84,438	13,60,00,000	12,40,00,000	13,40,00,000
<i>Deduct - Recoveries</i>	...	...	...	...
Grand Total - Net	5,64,84,438	13,60,09,000	12,40,00,000	13,40,00,000
Voted	5,64,84,438	13,60,09,000	12,40,00,000	13,40,00,000
<i>Charged</i>	...	...	...	...
Total Expenditure(Net) under the Major Head: 4202				
Excluding Buildings(as shown above)				
Voted	5,64,84,438	13,60,09,000	12,40,00,000	13,40,00,000
<i>Charged</i>	...	...	...	...
Buildings (as shown separately)	Voted	16,61,74,173	...	3,12,000
<i>Charged</i>	...	...	...	...
Total Expenditure(Net) under the Major Head: 4202				
(including Buildings)				
Voted	22,26,58,611	13,60,09,000	12,43,12,000	13,43,35,000
<i>Charged</i>	...	...	...	...

DETAILED ACCOUNT No. 4202-01-201 ELEMENTARY EDUCATION

01 GENERAL EDUCATION				
201 Elementary Education				
NP - NON PLAN				
001	Accommodation of District Offices (Kolkata/South 24-Parganas) under the control of School Education Deptt. [ES]			
53	Major Works / Land and Buildings			

Total-201-NP - Non Plan				

SP - STATE PLAN (ANNUAL PLAN & ELEVENTH PLAN)				
001	Stengthening of administrative and supervisory staff (including accommodation, etc.) [ES]			
53	Major Works / Land and Buildings			
002	Improvement of Teachers Training Facilities. [ES]			
53	Major Works / Land and Buildings			
	...	3,00,00,000	3,00,00,000	1,80,00,000
	...	2,20,00,000	1,00,00,000	1,60,00,000
Total-201-SP - State Plan (Annual Plan & Eleventh Plan)				
	...	5,20,00,000	4,00,00,000	3,40,00,000
Total - 201				
	...	5,20,00,000	4,00,00,000	3,40,00,000

CAPITAL EXPENDITURE

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

	Actuals, 2007-2008 Rs.	Budget Estimate, 2008-2009 Rs.	Revised Estimate, 2008-2009 Rs.	Budget Estimate, 2009-2010 Rs.
202µ Secondary Education				
NP - NON PLAN				
001µ Multipurpose Schools [ES]				
53µ Major Works / Land and Buildings	...	9,000	...	...
Total-202-NP - Non Plan	...	9,000	...	...
SP - STATE PLAN (ANNUAL PLAN & ELEVENTH PLAN)				
002µ Development of Government Secondary Schools [ES]				
53µ Major Works / Land and Buildings	...	5,00,00,000	5,00,00,000	1,80,00,000
003µ Development of School Sports. [ES]				
53µ Major Works / Land and Buildings	...	40,00,000	40,00,000	10,00,000
004µ Implimentation and Development of Model School [ES]				
53µ Major Works / Land and Buildings	4,32,75,000
005µ Girls Hostel (State Share) [ES]				
53µ Major Works / Land and Buildings	77,25,000
Total-202-SP - State Plan (Annual Plan & Eleventh Plan)	...	5,40,00,000	5,40,00,000	7,00,00,000
Total - 202	...	5,40,09,000	5,40,00,000	7,00,00,000

DETAILED ACCOUNT NO. 4202-01-789µ SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES				
789µ Special Component Plan for Scheduled Castes				
SP - STATE PLAN (ANNUAL PLAN & ELEVENTH PLAN)				
001µ Infrastructure Facilities for Elementary / Secondary Education Programme under RIDF. (RIDF) [ES]				
53µ Major Works / Land and Buildings	2,37,82,141	2,00,00,000	2,00,00,000	75,00,000
002µ Girls Hostel (State Share) (RIDF) [ES]				
53µ Major Works / Land and Buildings	...	...	...	28,40,000
Total-789-SP - State Plan (Annual Plan & Eleventh Plan)	2,37,82,141	2,00,00,000	2,00,00,000	1,03,40,000
Total - 789	2,37,82,141	2,00,00,000	2,00,00,000	1,03,40,000

DETAILED ACCOUNT NO. 4202-01-796µ TRIBAL AREAS SUB-PLAN				
796µ Tribal Areas Sub-Plan				
SP - STATE PLAN (ANNUAL PLAN & ELEVENTH PLAN)				
001µ Infrastructure Facilities for Elementary / Secondary Education Programme under RIDF. (RIDF) [ES]				
53µ Major Works / Land and Buildings	1,03,42,240	75,00,000	75,00,000	21,00,000
002µ Girls Hostel (State Share) (RIDF) [ES]				
53µ Major Works / Land and Buildings	...	...	...	7,95,000
Total-796-SP - State Plan (Annual Plan & Eleventh Plan)	1,03,42,240	75,00,000	75,00,000	28,95,000
Total - 796	1,03,42,240	75,00,000	75,00,000	28,95,000

CAPITAL EXPENDITURE

DETAILED ACCOUNT No. 4202-01-800 OTHER EXPENDITURE

	Actuals, 2007-2008 Rs.	Budget Estimate, 2008-2009 Rs.	Revised Estimate, 2008-2009 Rs.	Budget Estimate, 2009-2010 Rs.
800 Other Expenditure				
SP - STATE PLAN (ANNUAL PLAN & ELEVENTH PLAN)				
005 Infrastructure Facilities for Elementary / Secondary Education Programme under RIDF. (RIDF) [ES]				
53 Major Works / Land and Buildings	2,23,60,057	25,00,000	25,00,000	1,67,65,000
Total-800-SP - State Plan (Annual Plan & Eleventh Plan)	2,23,60,057	25,00,000	25,00,000	1,67,65,000
Total - 800	2,23,60,057	25,00,000	25,00,000	1,67,65,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT-- Contd.

	Actuals, 2007-2008 Rs.	Budget Estimate, 2008-2009 Rs.	Revised Estimate, 2008-2009 Rs.	Budget Estimate, 2009-2010 Rs.
107 Scholarships				
NP - Non Plan	...	1,00,000	1,11,000	1,67,000
SP - State Plan (Annual Plan & Eleventh Plan)	...	1,50,000	1,50,000	20,00,000
Total - 107	...	2,50,000	2,61,000	21,67,000
789 Special Component Plan for Scheduled Castes				
NP - Non Plan	...	3,29,36,000	3,34,12,000	5,01,68,000
SP - State Plan (Annual Plan & Eleventh Plan)	7,93,57,408	12,78,60,000	13,78,60,000	15,58,25,000
Total - 789	7,93,57,408	16,07,96,000	17,12,72,000	20,59,93,000
796 Tribal Areas Sub-Plan				
NP - Non Plan	...	2,04,20,000	2,22,45,000	3,34,00,000
SP - State Plan (Annual Plan & Eleventh Plan)	66,81,556	2,11,60,000	2,11,60,000	1,66,15,000
Total - 796	66,81,556	4,15,80,000	4,34,05,000	5,00,15,000
800 Other Expenditure				
NP - Non Plan	2,11,69,380	2,19,87,000	2,34,65,000	3,31,67,000
SP - State Plan (Annual Plan & Eleventh Plan)	54,11,99,426	58,02,00,000	59,02,00,000	144,00,00,000
Total - 800	56,23,68,806	60,21,87,000	61,36,65,000	147,31,67,000
911 Deduct Recoveries of Overpayment				
Total - 911	...	...	...	...
Grand Total - Gross	110,66,93,631	155,80,37,000	158,21,98,000	263,53,64,000
Voted	110,66,93,631	155,80,37,000	158,21,98,000	263,53,64,000
Charged	...	...	...	...
NP - Non Plan	44,87,36,518	55,61,12,000	56,02,73,000	81,93,64,000
SP - State Plan (Annual Plan & Eleventh Plan)	65,79,57,113	100,19,25,000	102,19,25,000	181,60,00,000
Deduct - Recoveries(Voted)	(-) 23,29,622	(-) 7,13,000	...	...
Grand Total - Net	110,43,64,009	155,73,24,000	158,21,98,000	263,53,64,000
Voted	110,43,64,009	155,73,24,000	158,21,98,000	263,53,64,000
Charged	...	...	...	...
Total Expenditure(Net) under the Major Head: 2203 Excluding Buildings(as shown above)				
Voted	110,43,64,009	155,73,24,000	158,21,98,000	263,53,64,000
Charged	...	...	...	...
Buildings (as shown separately)				
Voted	...	...	...	...
Charged	...	...	...	...
Total Expenditure(Net) under the Major Head: 2203 (including Buildings)				
Voted	110,43,64,009	155,73,24,000	158,21,98,000	263,53,64,000
Charged	...	...	...	...

REVENUE EXPENDITURE

DETAILED ACCOUNT No. 2203-00-001µ DIRECTION AND ADMINISTRATION

	Actuals, 2007-2008 Rs.	Budget Estimate, 2008-2009 Rs.	Revised Estimate, 2008-2009 Rs.	Budget Estimate, 2009-2010 Rs.
001µ Direction and Administration				
NP - NON PLAN				
002µ Directorate of Technical Education [ET]				
01µ Salaries				
01µ Pay	55,12,023	32,17,000	37,35,000	74,56,000
14µ Grade Pay	...	...	...	21,25,000
13µ Dearness Pay	...	16,09,000	18,68,000	...
02µ Dearness Allowance	13,81,106	13,99,000	20,32,000	15,33,000
03µ House Rent Allowance	4,32,332	4,50,000	5,30,000	11,18,000
04µ Ad hoc Bonus	24,000	32,000	38,000	80,000
07µ Other Allowances	...	3,000	3,000	3,000
12µ Medical Allowances	48,551	32,000	38,000	80,000
Total - Salaries	73,98,012	67,42,000	82,44,000	1,23,95,000
07µ Medical Reimbursements	...	...	...	...
11µ Travel Expenses	83,941	42,000	90,000	97,000
12µ Medical Reimbursements under WBHS 2008	...	...	...	...
13µ Office Expenses	...	...	...	...
01µ Electricity	1,26,010	1,50,000	1,35,000	1,45,000
02µ Telephone	92,921	71,000	1,00,000	1,08,000
03µ Maintenance / P.O.L. for Office Vehicles	1,03,661	1,67,000	1,11,000	1,19,000
04µ Other Office Expenses	31,704	69,000	34,000	37,000
28µ Payment of Professional and Special Services	...	5,00,000	...	...
02µ Other charges	1,59,329	1,34,000	1,71,000	1,84,000
50µ Other Charges	...	...	...	...
Total - 002	79,95,578	78,75,000	88,85,000	1,30,85,000
Total-001-NP - Non Plan	79,95,578	78,75,000	88,85,000	1,30,85,000
Total - 001	79,95,578	78,75,000	88,85,000	1,30,85,000

DETAILED ACCOUNT No. 2203-00-003µ TRAINING

003µ Training				
NP - NON PLAN				
001µ Establishment of Pre-vocational Centres [ET]				
01µ Salaries				
01µ Pay	9,47,105	7,00,000	6,50,000	12,98,000
14µ Grade Pay	...	...	...	3,70,000
13µ Dearness Pay	...	3,50,000	3,25,000	...
02µ Dearness Allowance	3,14,541	3,50,000	3,56,000	2,67,000
03µ House Rent Allowance	1,25,365	1,00,000	1,25,000	1,92,000
04µ Ad hoc Bonus	9,000	20,000	7,000	14,000
07µ Other Allowances	...	1,000	1,000	1,000
12µ Medical Allowances	15,601	20,000	7,000	14,000
Total - Salaries	14,11,612	15,41,000	14,71,000	21,56,000
07µ Medical Reimbursements	...	...	...	...
11µ Travel Expenses	17,776	19,000	19,000	20,000
12µ Medical Reimbursements under WBHS 2008	...	...	...	...
13µ Office Expenses	...	...	...	...
01µ Electricity	773	15,000	1,000	1,000
02µ Telephone	...	9,000	...	...
03µ Maintenance / P.O.L. for Office Vehicles	750	10,000	1,000	1,000
04µ Other Office Expenses	9,240	8,000	10,000	11,000
31µ Grants-in-aid	...	...	...	...
01µ Salary Grants	...	...	...	...
50µ Other Charges	9,420	20,000	10,000	11,000
Total - 001	14,49,571	16,22,000	15,12,000	22,00,000

REVENUE EXPENDITURE

DETAILED ACCOUNT NO. 2203-00-003 μ TRAINING - Contd..

	Actuals, 2007-2008 Rs.	Budget Estimate, 2008-2009 Rs.	Revised Estimate, 2008-2009 Rs.	Budget Estimate, 2009-2010 Rs.
=====				
002 μ Ahamedpur Engineering Training Workshop [ET]				
01 μ Salaries				
01 μ Pay	...	...	...	...
14 μ Grade Pay	...	...	...	...
13 μ Dearness Pay	...	...	...	...
02 μ Dearness Allowance	...	...	...	...
03 μ House Rent Allowance	...	...	...	...
04 μ Ad hoc Bonus	...	...	...	...
12 μ Medical Allowances	...	...	...	...
	=====	=====	=====	=====
Total - Salaries	...	...	...	...
07 μ Medical Reimbursements	...	...	...	...
11 μ Travel Expenses	...	...	...	...
12 μ Medical Reimbursements under WBHS 2008	...	...	...	...
13 μ Office Expenses	...	...	...	...
01 μ Electricity	...	...	...	...
02 μ Telephone	...	...	...	...
03 μ Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04 μ Other Office Expenses	...	...	...	...
14 μ Rents, Rates and Taxes	...	...	...	...
50 μ Other Charges	...	...	...	...
	=====	=====	=====	=====
Total - 002	...	...	...	...
=====				
003 μ Mining Education Branch [ET]				
01 μ Salaries				
01 μ Pay	32,46,747	26,99,000	22,30,000	44,52,000
14 μ Grade Pay	...	...	...	12,68,000
13 μ Dearness Pay	...	13,50,000	11,15,000	...
02 μ Dearness Allowance	7,43,941	11,74,000	12,21,000	9,16,000
03 μ House Rent Allowance	2,03,836	3,78,000	3,12,000	6,58,000
04 μ Ad hoc Bonus	16,000	27,000	22,000	47,000
05 μ Interim Relief	...	...	...	...
07 μ Other Allowances	...	10,000	10,000	11,000
12 μ Medical Allowances	26,500	27,000	22,000	47,000
	=====	=====	=====	=====
Total - Salaries	42,37,024	56,65,000	49,32,000	73,99,000
	=====	=====	=====	=====
02 μ Wages	4,980	10,000	5,000	6,000
07 μ Medical Reimbursements	...	...	...	...
11 μ Travel Expenses	11,932	12,000	13,000	14,000
12 μ Medical Reimbursements under WBHS 2008	...	...	...	...
13 μ Office Expenses	...	...	...	...
01 μ Electricity	12,771	19,000	14,000	15,000
02 μ Telephone	13,729	17,000	15,000	16,000
03 μ Maintenance / P.O.L. for Office Vehicles	12,000	20,000	13,000	14,000
04 μ Other Office Expenses	41,633	17,000	45,000	48,000
14 μ Rents, Rates and Taxes	...	5,000	...	...
19 μ Maintenance	7,960	8,000	9,000	10,000
21 μ Materials and Supplies/Stores and Equipment	...	...	...	...
03 μ Other Hospital Consumables	...	...	...	...
04 μ Others	7,954	13,000	9,000	10,000
27 μ Minor Works/ Maintenance	7,950	9,000	9,000	10,000
28 μ Payment of Professional and Special Services	...	...	...	...
02 μ Other charges	...	10,000	...	...
50 μ Other Charges	56,506	60,000	61,000	66,000
52 μ Machinery and Equipment/Tools and Plants	4,998	5,000	5,000	5,000
	=====	=====	=====	=====
Total - 003	44,19,437	58,70,000	51,30,000	76,13,000
	=====	=====	=====	=====
Total-003-NP - Non Plan	58,69,008	74,92,000	66,42,000	98,13,000
	=====	=====	=====	=====
Total - 003	58,69,008	74,92,000	66,42,000	98,13,000

REVENUE EXPENDITURE

DETAILED ACCOUNT No. 2203-00-004 RESEARCH

	Actuals, 2007-2008 Rs.	Budget Estimate, 2008-2009 Rs.	Revised Estimate, 2008-2009 Rs.	Budget Estimate, 2009-2010 Rs.
004 Research				
NP - NON PLAN				
001 Grants to Research Institutions [ET]				
31 Grants-in-aid				
01 Salary Grants
02 Other Grants
Total-004-NP - Non Plan
CN - CENTRAL SECTOR (NEW SCHEMES)				
001 Expansion of facilities to areas where gaps have been identified [ET]				
31 Grants-in-aid				
01 Salary Grants
002 Scheme for Moderisation of Emergency Laboratories and Workshop [ET]				
31 Grants-in-aid				
01 Salary Grants
Total-004-CN - Central Sector (New Schemes)
Total - 004

DETAILED ACCOUNT No. 2203-00-101 INSPECTION

101 Inspection				
NP - NON PLAN				
001 Inspection, Technical Institutions [ET]				
50 Other Charges	15,011	34,000	16,000	17,000
Total-101-NP - Non Plan	15,011	34,000	16,000	17,000
Total - 101	15,011	34,000	16,000	17,000

DETAILED ACCOUNT No. 2203-00-103 TECHNICAL SCHOOLS

103 Technical Schools				
NP - NON PLAN				
001 Grants to Non-Government Technical Schools [ET]				
31 Grants-in-aid				
01 Salary Grants	4,38,97,119	4,89,92,000	4,87,26,000	7,31,62,000
02 Other Grants	29,15,090	27,37,000	31,34,000	33,69,000
002 Grants to other Institutions imparting education of technical type [ET]				
31 Grants-in-aid				
01 Salary Grants	3,08,478	21,38,000	3,42,000	5,13,000
02 Other Grants	1,41,996	70,000	1,53,000	1,64,000
003 Non-Government Technical Institutions for Boys [ET]				
31 Grants-in-aid				
01 Salary Grants	13,28,544	18,93,000	14,75,000	22,14,000
02 Other Grants	2,22,000	2,58,000	2,39,000	2,57,000
004 Non-Government Technical Institutions for Girls [ET]				
31 Grants-in-aid				
01 Salary Grants	9,85,192	9,05,000	10,94,000	16,42,000
02 Other Grants	3,33,674	1,08,000	3,59,000	3,86,000
Total-103-NP - Non Plan	5,01,32,093	5,71,01,000	5,55,22,000	8,17,07,000

REVENUE EXPENDITURE

DETAILED ACCOUNT No. 2203-00-103 μ TECHNICAL SCHOOLS - *Contd.*

	Actuals, 2007-2008 Rs.	Budget Estimate, 2008-2009 Rs.	Revised Estimate, 2008-2009 Rs.	Budget Estimate, 2009-2010 Rs.
SP - STATE PLAN (ANNUAL PLAN & ELEVENTH PLAN)				
001 μ Junior Technical Schools [ET]				
31 μ Grants-in-aid				
02 μ Other Grants	8,63,390	12,00,000	12,00,000	30,00,000
002 μ Development of the Regional Institute of Printing Technology, Calcutta [ET]				
50 μ Other Charges	49,686	55,000	55,000	60,000
Total-103-SP - State Plan (Annual Plan & Eleventh Plan)	9,13,076	12,55,000	12,55,000	30,60,000
Total - 103	5,10,45,169	5,83,56,000	5,67,77,000	8,47,67,000

DETAILED ACCOUNT No. 2203-00-105 μ POLYTECHNICS

	Actuals, 2007-2008 Rs.	Budget Estimate, 2008-2009 Rs.	Revised Estimate, 2008-2009 Rs.	Budget Estimate, 2009-2010 Rs.
NP - NON PLAN				
001 μ Polytechnics [ET]				
01 μ Salaries				
01 μ Pay	22,86,25,390	16,51,65,000	15,29,07,000	30,52,74,000
14 μ Grade Pay	...	...	...	8,70,00,000
13 μ Dearness Pay	...	8,25,83,000	7,64,53,000	...
02 μ Dearness Allowance	5,39,60,204	7,18,47,000	8,39,10,000	6,27,47,000
03 μ House Rent Allowance	1,79,57,028	2,31,23,000	2,19,80,000	4,63,88,000
04 μ Ad hoc Bonus	8,55,015	16,52,000	15,70,000	33,14,000
05 μ Interim Relief	445	...	...	...
12 μ Medical Allowances	20,90,566	16,52,000	15,70,000	33,14,000
Total - Salaries	30,34,88,648	34,60,22,000	33,83,90,000	50,80,37,000
02 μ Wages	2,36,927	4,36,000	2,61,000	2,87,000
07 μ Medical Reimbursements	3,738	97,000	4,000	4,000
11 μ Travel Expenses	7,88,249	12,00,000	8,47,000	9,11,000
12 μ Medical Reimbursements under WBHS 2008	...	...	...	...
13 μ Office Expenses				
01 μ Electricity	1,19,02,975	1,30,18,000	1,27,96,000	1,37,56,000
02 μ Telephone	8,86,447	8,45,000	9,53,000	10,24,000
03 μ Maintenance / P.O.L. for Office Vehicles	7,57,009	5,01,000	8,14,000	8,75,000
04 μ Other Office Expenses	17,60,491	20,00,000	18,93,000	20,35,000
14 μ Rents, Rates and Taxes	7,63,765	8,88,000	8,21,000	8,83,000
19 μ Maintenance	10,66,979	11,84,000	11,47,000	12,33,000
21 μ Materials and Supplies/Stores and Equipment				
03 μ Other Hospital Consumables	34,295	...	37,000	40,000
04 μ Others	10,94,756	7,17,000	11,77,000	12,65,000
31 μ Grants-in-aid				
02 μ Other Grants	13,90,177	17,00,000	14,94,000	16,06,000
50 μ Other Charges	71,17,559	84,53,000	76,51,000	82,25,000
Total - 001	33,12,92,015	37,70,61,000	36,82,85,000	54,01,81,000

REVENUE EXPENDITURE

DETAILED ACCOUNT No. 2203-00-105 **μ** POLYTECHNICS - *Contd.*

	Actuals, 2007-2008 Rs.	Budget Estimate, 2008-2009 Rs.	Revised Estimate, 2008-2009 Rs.	Budget Estimate, 2009-2010 Rs.
ND - NON PLAN (DEVELOPMENTAL)				
001 μ Assistance to community Polytechnics in different Government Polytechnic Institutions of the State [ET]				
50 μ Other Charges	...	...	...	...
Total-105-ND - Non Plan (Developmental)	...	...	...	...
SP - STATE PLAN (ANNUAL PLAN & ELEVENTH PLAN)				
001 μ Polytechnics-Diploma Courses [ET]				
01 μ Salaries				
01 μ Pay	8,06,510	...	33,00,000	1,00,64,000
14 μ Grade Pay	...	...	...	28,67,000
13 μ Dearness Pay	...	...	...	...
02 μ Dearness Allowance	1,93,590	...	...	20,69,000
03 μ House Rent Allowance	33,495	...	...	...
04 μ Ad hoc Bonus	...	...	...	...
12 μ Medical Allowances	5,400	...	...	...
Total - Salaries	10,38,995	...	33,00,000	1,50,00,000
04 μ Pension/Gratuities	...	...	...	...
07 μ Medical Reimbursements	...	...	...	...
12 μ Medical Reimbursements under WBHS 2008	...	...	...	...
13 μ Office Expenses	...	...	...	...
01 μ Electricity	...	25,00,000	4,25,000	...
02 μ Telephone	...	25,00,000	4,25,000	...
03 μ Maintenance / P.O.L. for Office Vehicles	...	25,00,000	4,25,000	...
04 μ Other Office Expenses	...	25,00,000	4,25,000	...
19 μ Maintenance	32,02,680	1,00,00,000	50,00,000	1,50,00,000
21 μ Materials and Supplies/Stores and Equipment				
03 μ Other Hospital Consumables	27,490	...	...	...
04 μ Others	62,22,063	1,00,00,000	1,00,00,000	3,00,00,000
31 μ Grants-in-aid				
01 μ Salary Grants	30,00,000	70,00,000	...	...
02 μ Other Grants	5,00,000	30,00,000	...	...
50 μ Other Charges	45,95,625	1,00,00,000	1,70,00,000	5,00,00,000
52 μ Machinery and Equipment/Tools and Plants	69,84,336	1,40,00,000	2,70,00,000	8,00,00,000
Total - 001	2,55,71,189	6,40,00,000	6,40,00,000	19,00,00,000
002 μ Polytechnics-Trade Courses [ET]				
21 μ Materials and Supplies/Stores and Equipment				
04 μ Others	99,813	1,00,000	3,00,000	5,00,000
50 μ Other Charges	1,58,985	2,00,000	...	...
51 μ Motor Vehicles	...	...	...	...
Total - 002	2,58,798	3,00,000	3,00,000	5,00,000

REVENUE EXPENDITURE

DETAILED ACCOUNT No. 2203-00-105 μ POLYTECHNICS - *Contd.*

	Actuals, 2007-2008 Rs.	Budget Estimate, 2008-2009 Rs.	Revised Estimate, 2008-2009 Rs.	Budget Estimate, 2009-2010 Rs.
003 μ New Scheme for Training facilities and Vocational Education facilities for Special Programme- Community Polytechnics [ET]				
31 μ Grants-in-aid				
02 μ Other Grants	39,75,660	50,00,000	50,00,000	58,00,000
50 μ Other Charges	...	20,00,000	20,00,000	22,00,000
Total - 003	39,75,660	70,00,000	70,00,000	80,00,000
004 μ World Bank assistance for strengthening of Technical Education (EAP) [ET]				
01 μ Salaries				
01 μ Pay	...	...	...	...
14 μ Grade Pay	...	...	...	...
13 μ Dearness Pay	...	...	...	...
02 μ Dearness Allowance	...	...	...	...
03 μ House Rent Allowance	...	...	...	...
Total - Salaries	...	...	...	...
12 μ Medical Reimbursements under WBHS 2008	...	...	...	...
Total - 004	...	...	...	...
005 μ Setting up of New Polytechnics, New ITIs, Entrepreneurship Development Institute at Nawpala etc. (ACA) [ET]				
31 μ Grants-in-aid				
02 μ Other Grants	...	20,00,00,000	20,00,00,000	...
Total-105-SP - State Plan (Annual Plan & Eleventh Plan)	2,98,05,647	27,13,00,000	27,13,00,000	19,85,00,000
Total - 105	39,33,61,095	67,94,67,000	68,12,75,000	79,63,40,000

REVENUE EXPENDITURE

DETAILED ACCOUNT No. 2203-00-107μ SCHOLARSHIPS

	Actuals, 2007-2008 Rs.	Budget Estimate, 2008-2009 Rs.	Revised Estimate, 2008-2009 Rs.	Budget Estimate, 2009-2010 Rs.
107μ Scholarships				
NP - NON PLAN				
001μ Scholarship for students of Engineering Colleges, Technological Institutions, Polytechnics etc. [ET]				
31μ Grants-in-aid				
01μ Salary Grants
002μ Politechnic Diploma Courses [ET]				
01μ Salaries				
01μ Pay
14μ Grade Pay
13μ Dearness Pay
02μ Dearness Allowance
03μ House Rent Allowance
04μ Ad hoc Bonus
07μ Other Allowances
12μ Medical Allowances
Total - Salaries
04μ Pension/Gratuities
07μ Medical Reimbursements
12μ Medical Reimbursements under WBHS 2008
13μ Office Expenses
01μ Electricity
02μ Telephone
03μ Maintenance / P.O.L. for Office Vehicles
04μ Other Office Expenses
19μ Maintenance
21μ Materials and Supplies/Stores and Equipment
01μ Diet
50μ Other Charges
52μ Machinery and Equipment/Tools and Plants
Total - 002
003μ Politechnic Diploma Courses [ET]				
01μ Salaries				
01μ Pay
14μ Grade Pay
13μ Dearness Pay
02μ Dearness Allowance
03μ House Rent Allowance
04μ Ad hoc Bonus
07μ Other Allowances
12μ Medical Allowances
Total - Salaries
04μ Pension/Gratuities
07μ Medical Reimbursements
12μ Medical Reimbursements under WBHS 2008
13μ Office Expenses
01μ Electricity
02μ Telephone
03μ Maintenance / P.O.L. for Office Vehicles
04μ Other Office Expenses
19μ Maintenance
21μ Materials and Supplies/Stores and Equipment
01μ Diet
50μ Other Charges
52μ Machinery and Equipment/Tools and Plants
Total - 003

REVENUE EXPENDITURE

DETAILED ACCOUNT No. 2203-00-107 μ SCHOLARSHIPS - *Contd.*

	Actuals, 2007-2008 Rs.	Budget Estimate, 2008-2009 Rs.	Revised Estimate, 2008-2009 Rs.	Budget Estimate, 2009-2010 Rs.
004 μ Scholarships for students of Engineering Colleges Technological Institutions, Poletichnics etc. <i>[ET]</i>				
31 μ Grants-in-aid				
01 μ Salary Grants	...	1,00,000	1,11,000	1,67,000
Total-107-NP - Non Plan	...	1,00,000	1,11,000	1,67,000
SP - STATE PLAN (ANNUAL PLAN & ELEVENTH PLAN)				
001 μ Scholarships for students of Engineering Colleges, Technological Institutions, Polytechnics, etc. <i>[ET]</i>				
31 μ Grants-in-aid				
01 μ Salary Grants	...	1,50,000	1,50,000	20,00,000
Total-107-SP - State Plan (Annual Plan & Eleventh Plan)	...	1,50,000	1,50,000	20,00,000
Total - 107	...	2,50,000	2,61,000	21,67,000

DETAILED ACCOUNT No. 2203-00-789 μ SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

789 μ Special Component Plan for Scheduled Castes				
NP - NON PLAN				
001 μ Politecnic Diploma Courses <i>[ET]</i>				
01 μ Salaries				
01 μ Pay	...	13,60,000	...	...
14 μ Grade Pay	...	...	...	...
13 μ Dearness Pay	...	6,80,000	...	...
02 μ Dearness Allowance	...	5,91,000	...	...
03 μ House Rent Allowance	...	1,90,000	...	...
04 μ Ad hoc Bonus	...	14,000	...	...
07 μ Other Allowances	...	1,000	1,000	1,000
12 μ Medical Allowances	...	...	...	...
Total - Salaries	...	28,36,000	1,000	1,000
07 μ Medical Reimbursements	...	...	...	...
12 μ Medical Reimbursements under WBHS 2008	...	...	...	...
Total - 001	...	28,36,000	1,000	1,000
002 μ Industrial Training Centres <i>[ET]</i>				
31 μ Grants-in-aid				
01 μ Salary Grants	...	1,00,000	1,11,000	1,67,000
003 μ Introduction of Vocational Education & Training under WBSCVE&T <i>[ET]</i>				
31 μ Grants-in-aid				
01 μ Salary Grants	...	3,00,00,000	3,33,00,000	5,00,00,000
Total-789-NP - Non Plan	...	3,29,36,000	3,34,12,000	5,01,68,000

REVENUE EXPENDITURE

DETAILED ACCOUNT No. 2203-00-789 μ SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES - Contd..

	Actuals, 2007-2008 Rs.	Budget Estimate, 2008-2009 Rs.	Revised Estimate, 2008-2009 Rs.	Budget Estimate, 2009-2010 Rs.
SP - STATE PLAN (ANNUAL PLAN & ELEVENTH PLAN)				
001 μ Polytechnic Diploma Courses [ET]				
01 μ Salaries				
01 μ Pay	6,90,049	...	7,00,000	6,71,000
14 μ Grade Pay	...	...	...	1,91,000
13 μ Dearness Pay	...	...	...	...
02 μ Dearness Allowance	1,82,710	...	...	1,38,000
03 μ House Rent Allowance	47,793	...	...	...
04 μ Ad hoc Bonus	...	...	...	...
12 μ Medical Allowances	5,800	...	...	...
Total - Salaries	9,26,352	...	7,00,000	10,00,000
04 μ Pension/Gratuities	...	...	...	...
07 μ Medical Reimbursements	...	...	...	...
12 μ Medical Reimbursements under WBHS 2008	...	...	...	...
13 μ Office Expenses				
01 μ Electricity	...	3,00,000	30,000	60,000
02 μ Telephone	...	3,00,000	30,000	60,000
03 μ Maintenance / P.O.L. for Office Vehicles	...	2,00,000	20,000	40,000
04 μ Other Office Expenses	...	2,00,000	20,000	40,000
19 μ Maintenance	6,85,964	10,00,000	7,00,000	10,00,000
21 μ Materials and Supplies/Stores and Equipment				
04 μ Others	4,32,558	8,00,000	10,00,000	18,00,000
50 μ Other Charges	9,36,228	20,00,000	18,00,000	30,00,000
52 μ Machinery and Equipment/Tools and Plants	3,42,608	7,00,000	12,00,000	20,00,000
Total - 001	33,23,710	55,00,000	55,00,000	90,00,000
002 μ Industrial Training Centres [ET]				
31 μ Grants-in-aid				
01 μ Salary Grants	...	1,00,000	1,00,000	1,41,000
02 μ Other Grants	...	60,000	60,000	84,000
003 μ Short term Vocational Courses conducted by WBSCTE [ET]				
31 μ Grants-in-aid				
02 μ Other Grants	3,66,800	15,00,000	15,00,000	10,91,000
50 μ Other Charges	...	7,00,000	7,00,000	5,09,000
Total - 003	3,66,800	22,00,000	22,00,000	16,00,000
004 μ Introduction of Vocational Education & Training under WBSVCVE&T [ET]				
31 μ Grants-in-aid				
01 μ Salary Grants	3,99,96,898	6,00,00,000	7,00,00,000	8,50,00,000
02 μ Other Grants	3,56,70,000	6,00,00,000	6,00,00,000	6,00,00,000
Total-789-SP - State Plan (Annual Plan & Eleventh Plan)	7,93,57,408	12,78,60,000	13,78,60,000	15,58,25,000
Total - 789	7,93,57,408	16,07,96,000	17,12,72,000	20,59,93,000

REVENUE EXPENDITURE

DETAILED ACCOUNT No. 2203-00-796 TRIBAL AREAS SUB-PLAN

	Actuals, 2007-2008 Rs.	Budget Estimate, 2008-2009 Rs.	Revised Estimate, 2008-2009 Rs.	Budget Estimate, 2009-2010 Rs.
796 Tribal Areas Sub-Plan				
NP - NON PLAN				
001 Politecnic Diploma Courses [ET]				
01 Salaries				
01 Pay	...	1,81,000	...	...
14 Grade Pay	...	...	...	...
13 Dearness Pay	...	92,000	...	...
02 Dearness Allowance	...	79,000	...	...
03 House Rent Allowance	...	25,000	...	...
04 Ad hoc Bonus	...	2,000	...	...
07 Other Allowances	...	1,000	1,000	1,000
12 Medical Allowances	...	...	...	...
Total - Salaries	...	3,80,000	1,000	1,000
07 Medical Reimbursements	...	...	...	...
12 Medical Reimbursements under WBHS 2008	...	...	...	...
Total - 001	...	3,80,000	1,000	1,000
002 Industrial Training Centres [ET]				
31 Grants-in-aid				
01 Salary Grants	...	40,000	44,000	66,000
003 Introduction Of Vocational Education and Training under WBSCVE& T [ET]				
31 Grants-in-aid				
01 Salary Grants	...	2,00,00,000	2,22,00,000	3,33,33,000
Total-796-NP - Non Plan	...	2,04,20,000	2,22,45,000	3,34,00,000
SP - STATE PLAN (ANNUAL PLAN & ELEVENTH PLAN)				
001 Polytecnic Diploma Courses [ET]				
01 Salaries				
01 Pay	522	1,81,000	50,000	67,000
14 Grade Pay	...	...	...	19,000
13 Dearness Pay	...	...	...	...
02 Dearness Allowance	2,084	91,000	...	14,000
03 House Rent Allowance	825	30,000	...	...
04 Ad hoc Bonus	...	18,000	...	...
12 Medical Allowances	104	12,000	...	...
Total - Salaries	3,535	3,32,000	50,000	1,00,000
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	1,07,508	1,41,000	2,00,000	4,00,000
52 Machinery and Equipment/Tools and Plants	4,20,513	27,000	2,50,000	5,00,000
Total - 001	5,31,556	5,00,000	5,00,000	10,00,000

REVENUE EXPENDITURE

DETAILED ACCOUNT No. 2203-00-796 μ TRIBAL AREAS SUB-PLAN - Contd.

	Actuals, 2007-2008 Rs.	Budget Estimate, 2008-2009 Rs.	Revised Estimate, 2008-2009 Rs.	Budget Estimate, 2009-2010 Rs.
002 μ Industrial Training Centres [ET]				
31 μ Grants-in-aid				
01 μ Salary Grants	...	50,000	50,000	75,000
02 μ Other Grants	...	10,000	10,000	...
003 μ Short term Vocational Courses conducted by WBSCTE [ET]				
31 μ Grants-in-aid				
02 μ Other Grants	...	5,00,000	5,00,000	4,50,000
50 μ Other Charges	...	1,00,000	1,00,000	90,000
Total - 003	...	6,00,000	6,00,000	5,40,000
004 μ Introduction of Vocational Education and Training under WBSCVE&T [ET]				
31 μ Grants-in-aid				
01 μ Salary Grants	...	...	...	...
02 μ Other Grants	61,50,000	2,00,00,000	2,00,00,000	1,50,00,000
Total-796-SP - State Plan (Annual Plan & Eleventh Plan)	66,81,556	2,11,60,000	2,11,60,000	1,66,15,000
Total - 796	66,81,556	4,15,80,000	4,34,05,000	5,00,15,000

DETAILED ACCOUNT No. 2203-00-800 μ OTHER EXPENDITURE

800 μ Other Expenditure				
NP - NON PLAN				
002 μ The West Bengal State Council of Technical Education [ET]				
01 μ Salaries				
01 μ Pay	21,17,903	12,40,000	14,54,000	29,02,000
14 μ Grade Pay	...	...	...	8,27,000
13 μ Dearness Pay	...	6,20,000	7,27,000	...
02 μ Dearness Allowance	5,84,929	5,39,000	7,96,000	5,96,000
03 μ House Rent Allowance	1,62,604	1,74,000	2,04,000	4,29,000
04 μ Ad hoc Bonus	6,000	12,000	15,000	30,000
07 μ Other Allowances	...	10,000	10,000	11,000
12 μ Medical Allowances	17,400	12,000	15,000	30,000
Total - Salaries	28,88,836	26,07,000	32,21,000	48,25,000
07 μ Medical Reimbursements	...	...	...	...
12 μ Medical Reimbursements under WBHS 2008	...	...	...	...
31 μ Grants-in-aid				
01 μ Salary Grants	34,95,000	...	38,79,000	58,24,000
02 μ Other Grants	30,77,000	33,27,000	33,08,000	35,56,000
Total - 002	94,60,836	59,34,000	1,04,08,000	1,42,05,000

REVENUE EXPENDITURE

DETAILED ACCOUNT No. 2203-00-800 μ OTHER EXPENDITURE - Contd..

	Actuals, 2007-2008 Rs.	Budget Estimate, 2008-2009 Rs.	Revised Estimate, 2008-2009 Rs.	Budget Estimate, 2009-2010 Rs.
007 Administration of Asansol Polytechnic (Trade section). [ET]				
01 Salaries				
01 Pay	2,15,815	2,15,000	1,48,000	2,95,000
14 Grade Pay	...	...	...	84,000
13 Dearness Pay	...	1,08,000	74,000	...
02 Dearness Allowance	34,694	94,000	81,000	61,000
03 House Rent Allowance	8,755	30,000	21,000	44,000
04 Ad hoc Bonus	...	2,000	1,000	3,000
07 Other Allowances	...	1,000	1,000	1,000
12 Medical Allowances	2,300	2,000	1,000	3,000
Total - Salaries	2,61,564	4,52,000	3,27,000	4,91,000
07 Medical Reimbursements				
11 Travel Expenses	998	...	1,000	1,000
12 Medical Reimbursements under WBHS 2008	...	...	...	...
13 Office Expenses	...	...	...	...
01 Electricity	5,31,543	61,000	5,71,000	6,14,000
02 Telephone	4,109	2,000	4,000	4,000
03 Maintenance / P.O.L. for Office Vehicles	93,269	...	1,00,000	1,08,000
04 Other Office Expenses	...	...	...	...
50 Other Charges	53,166	19,000	57,000	61,000
Total - 007	9,44,649	5,34,000	10,60,000	12,79,000
008 Strengthening of Technical Education Services [ET]				
01 Salaries				
01 Pay	2,000	6,000	1,000	2,000
14 Grade Pay	...	...	...	1,000
13 Dearness Pay	...	3,000	1,000	...
02 Dearness Allowance	...	2,000	1,000	...
03 House Rent Allowance	...	1,000	...	...
04 Ad hoc Bonus	...	1,000	...	...
07 Other Allowances	...	1,000	1,000	1,000
12 Medical Allowances	...	...	...	...
Total - Salaries	2,000	14,000	4,000	4,000
07 Medical Reimbursements				
12 Medical Reimbursements under WBHS 2008	...	...	...	...
13 Office Expenses	...	...	...	...
01 Electricity	...	1,000	...	...
02 Telephone	1,834	2,000	2,000	2,000
03 Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04 Other Office Expenses	6,063	8,000	7,000	8,000
50 Other Charges	23,650	24,000	25,000	27,000
Total - 008	33,547	49,000	38,000	41,000

REVENUE EXPENDITURE

DETAILED ACCOUNT No. 2203-00-800 μ OTHER EXPENDITURE - Contd..

	Actuals, 2007-2008 Rs.	Budget Estimate, 2008-2009 Rs.	Revised Estimate, 2008-2009 Rs.	Budget Estimate, 2009-2010 Rs.
009 μ Assistance to Messes and Hostels attached to Govt. and Non- Govt. Engineering and Technical Institutions [ET]				
31 μ Grants-in-aid				
01 μ Salary Grants	47,26,844	15,88,000	52,47,000	78,78,000
010 μ The West Bengal State Council of Vocational Education and Training [ET]				
31 μ Grants-in-aid				
01 μ Salary Grants	2,00,000	36,75,000	2,22,000	3,33,000
02 μ Other Grants	...	36,89,000	...	...
Total-800-NP - Non Plan	2,11,69,380	2,19,87,000	2,34,65,000	3,31,67,000
ND - NON PLAN (DEVELOPMENTAL)				
002 μ Quality Improvement programme for Teachers of Polytechnics, Engineering and technical Colleges [ET]				
50 μ Other Charges	...	...	...	...
Total-800-ND - Non Plan (Developmental)	...	...	...	...
SP - STATE PLAN (ANNUAL PLAN & ELEVENTH PLAN)				
001 μ Strengthening of Technical Education Services [ET]				
50 μ Other Charges	14,045	...	...	...
002 μ Provision for quality improvement programme for teachers of Polytechnics, Engineering and Technical Colleges [ET]				
50 μ Other Charges	...	2,00,000	2,00,000	...
004 μ Assistance to Messes and Hostels attached to Government and Non-Government Engineering and Technological Institutions [ET]				
31 μ Grants-in-aid				
01 μ Salary Grants	24,240	...	...	...
007 μ Strengthening of Technical Education Services. [ET]				
31 μ Grants-in-aid				
02 μ Other Grants	3,59,70,000	...	...	...
50 μ Other Charges	65,24,370	1,00,00,000	1,00,00,000	2,00,00,000
Total - 007	4,24,94,370	1,00,00,000	1,00,00,000	2,00,00,000
008 μ Lump provision for grants to Zilla Parishads/Urban Local Bodies (GLB) [ET]				
31 μ Grants-in-aid				
02 μ Other Grants	...	...	...	...
010 μ Introduction of Vocational Education & Training under WBSCVE&T [ET]				
31 μ Grants-in-aid				
01 μ Salary Grants	34,76,31,306	32,00,00,000	33,00,00,000	82,00,00,000
02 μ Other Grants	13,58,85,000	18,00,00,000	18,00,00,000	55,00,00,000
50 μ Other Charges	1,51,50,465	7,00,00,000	7,00,00,000	5,00,00,000
Total - 010	49,86,66,771	57,00,00,000	58,00,00,000	142,00,00,000
Total-800-SP - State Plan (Annual Plan & Eleventh Plan)	54,11,99,426	58,02,00,000	59,02,00,000	144,00,00,000

REVENUE EXPENDITURE

DETAILED ACCOUNT No. 2203-00-800 μ OTHER EXPENDITURE - Contd..

	Actuals, 2007-2008 Rs.	Budget Estimate, 2008-2009 Rs.	Revised Estimate, 2008-2009 Rs.	Budget Estimate, 2009-2010 Rs.
CS - CENTRALLY SPONSORED (NEW SCHEMES)				
001 μ Computer Literature and Studies in Schools [ET]				
31 μ Grants-in-aid				
01 μ Salary Grants	...	...	...	...
Total-800-CS - Centrally Sponsored (New Schemes)	...	...	...	...
Total - 800	56,23,68,806	60,21,87,000	61,36,65,000	147,31,67,000

DETAILED ACCOUNT No. 2203 μ DEDUCT-RECOVERIES IN REDUCTION OF EXPENDITURE

001 μ Direction and Administration				
NP - NON PLAN				
002 μ Directorate of Technical Education [ET]				
70 μ Deduct Recoveries	(-) 3,034	(-) 92,000	...	...
Total - 001 - Deduct - Recoveries	(-) 3,034	(-) 92,000	...	...
003 μ Training				
NP - NON PLAN				
001 μ Establishment of Pre-vocational Centres [ET]				
70 μ Deduct Recoveries	(-) 1,756	...	...	...
Total - 003 - Deduct - Recoveries	(-) 1,756	...	...	...
103 μ Technical Schools				
NP - NON PLAN				
001 μ Grants to Non-Government Technical Schools [ET]				
70 μ Deduct Recoveries	...	(-) 12,000	...	...
Total - 103 - Deduct - Recoveries	...	(-) 12,000	...	...
105 μ Polytechnics				
NP - NON PLAN				
001 μ Polytechnics [ET]				
70 μ Deduct Recoveries	(-) 69,572	(-) 81,000	...	...
SP - STATE PLAN (ANNUAL PLAN & ELEVENTH PLAN)				
001 μ Polytechnics-Diploma Courses [ET]				
70 μ Deduct Recoveries	...	...	...	...
Total - 105 - Deduct - Recoveries	(-) 69,572	(-) 81,000	...	...

REVENUE EXPENDITURE

ABSTRACT ACCOUNT-- Contd.

	Actuals, 2007-2008 Rs.	Budget Estimate, 2008-2009 Rs.	Revised Estimate, 2008-2009 Rs.	Budget Estimate, 2009-2010 Rs.
Total Expenditure(Net) under the Major Head: 2230				
Excluding Buildings(as shown above)				
Voted	17,72,36,009	25,01,06,000	24,89,92,000	38,60,16,000
Charged	...	...	...	...
Buildings (as shown separately)				
Voted	...	...	...	...
Charged	...	...	...	...
Total Expenditure(Net) under the Major Head: 2230				
(including Buildings)				
	17,72,36,009	25,01,06,000	24,89,92,000	38,60,16,000
Voted	17,72,36,009	25,01,06,000	24,89,92,000	38,60,16,000
Charged	...	...	...	...

DETAILED ACCOUNT No. 2230-03-003 TRAINING OF CRAFTSMEN AND SUPERVISORS

03 TRAINING				
003 Training of Craftsmen and Supervisors				
NP - NON PLAN				
001 Vocational Training Centres [ET]				
01 Salaries				
01 Pay	9,70,21,762	7,22,23,000	6,91,50,000	13,57,46,000
14 Grade Pay	...	...	...	3,86,86,000
13 Dearness Pay	...	3,61,12,000	3,45,75,000	...
02 Dearness Allowance	2,69,12,312	3,14,17,000	3,52,77,000	2,79,02,000
03 House Rent Allowance	89,41,022	1,01,11,000	91,28,000	1,96,85,000
04 Ad hoc Bonus	4,61,700	7,22,000	6,66,000	14,06,000
05 Interim Relief	...	...	...	...
07 Other Allowances	1,30,251	20,000	20,000	21,000
12 Medical Allowances	11,28,705	7,22,000	6,06,000	14,06,000
Total - Salaries	13,45,95,752	15,13,27,000	14,94,22,000	22,48,52,000
02 Wages	3,78,564	2,09,000	4,16,000	4,58,000
07 Medical Reimbursements	23,837	14,000	26,000	28,000
11 Travel Expenses	6,97,442	8,12,000	7,50,000	8,06,000
12 Medical Reimbursements under WBHS 2008	...	...	...	11,25,000
13 Office Expenses				
01 Electricity	55,06,326	63,82,000	59,19,000	63,63,000
02 Telephone	6,39,694	5,11,000	6,88,000	7,40,000
03 Maintenance / P.O.L. for Office Vehicles	3,91,914	3,52,000	4,21,000	4,53,000
04 Other Office Expenses	30,23,697	31,71,000	32,50,000	34,94,000
14 Rents, Rates and Taxes	1,25,117	3,46,000	1,35,000	1,45,000
19 Maintenance	17,87,881	21,53,000	19,22,000	20,66,000
21 Materials and Supplies/Stores and Equipment				
03 Other Hospital Consumables	25,866	81,000	28,000	30,000
04 Others	2,50,600	6,04,000	2,69,000	2,89,000
28 Payment of Professional and Special Services	...	...	...	...
02 Other charges	9,05,224	6,46,000	9,73,000	10,46,000
34 Scholarships and Stipends	36,159	60,000	39,000	42,000
50 Other Charges	31,45,116	38,44,000	38,44,000	36,35,000
51 Motor Vehicles	...	10,000	...	...
52 Machinery and Equipment/Tools and Plants	1,11,293	1,05,000	1,20,000	1,29,000
Total - 001	15,16,44,482	17,06,27,000	16,82,22,000	24,57,01,000

REVENUE EXPENDITURE

DETAILED ACCOUNT No. 2230-03-003 μ TRAINING OF CRAFTSMEN AND SUPERVISORS - *Contd.*

	Actuals, 2007-2008 Rs.	Budget Estimate, 2008-2009 Rs.	Revised Estimate, 2008-2009 Rs.	Budget Estimate, 2009-2010 Rs.
=====				
002 μ National Apprenticeship Training [ET]				
01 μ Salaries				
01 μ Pay	...	6,18,000	...	...
14 μ Grade Pay	...	...	...	...
13 μ Dearness Pay	...	3,09,000	...	...
02 μ Dearness Allowance	...	2,69,000	...	...
03 μ House Rent Allowance	...	87,000	...	...
04 μ Ad hoc Bonus	...	6,000	...	...
07 μ Other Allowances	...	1,000	1,000	1,000
12 μ Medical Allowances	400	6,000	...	...
	=====	=====	=====	=====
Total - Salaries	400	12,96,000	1,000	1,000
02 μ Wages	...	...	...	...
07 μ Medical Reimbursements	...	...	...	...
11 μ Travel Expenses	4,156	23,000	4,000	4,000
12 μ Medical Reimbursements under WBHS 2008	...	...	...	...
13 μ Office Expenses				
01 μ Electricity	243	1,000	...	...
02 μ Telephone	...	3,000	...	...
03 μ Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04 μ Other Office Expenses	...	...	...	...
19 μ Maintenance	...	...	...	...
21 μ Materials and Supplies/Stores and Equipment				
03 μ Other Hospital Consumables	...	...	...	...
04 μ Others	...	...	...	...
28 μ Payment of Professional and Special Services				
02 μ Other charges	...	12,000	...	...
34 μ Scholarships and Stipends	...	...	...	...
50 μ Other Charges	...	...	...	...
51 μ Motor Vehicles	...	...	...	...
52 μ Machinery and Equipment/Tools and Plants	...	...	...	...
	=====	=====	=====	=====
Total - 002	4,799	13,35,000	5,000	5,000
=====				
003 μ Part-time Classes for Industrial Workers [ET]				
01 μ Salaries				
01 μ Pay	13,55,250	6,09,000	9,31,000	18,60,000
14 μ Grade Pay	...	...	...	5,30,000
13 μ Dearness Pay	...	3,05,000	4,66,000	...
02 μ Dearness Allowance	3,48,697	2,65,000	5,10,000	3,82,000
03 μ House Rent Allowance	1,37,630	85,000	1,30,000	2,75,000
04 μ Ad hoc Bonus	12,000	6,000	9,000	20,000
07 μ Other Allowances	150	1,000	1,000	1,000
12 μ Medical Allowances	19,100	6,000	9,000	20,000
	=====	=====	=====	=====
Total - Salaries	18,72,827	12,77,000	20,56,000	30,88,000
07 μ Medical Reimbursements	...	...	...	...
11 μ Travel Expenses	9,453	2,000	10,000	11,000
12 μ Medical Reimbursements under WBHS 2008	...	...	...	16,000
13 μ Office Expenses				
01 μ Electricity	1,345	...	1,000	1,000
02 μ Telephone	...	...	...	...
03 μ Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04 μ Other Office Expenses	37,855	4,000	41,000	44,000
21 μ Materials and Supplies/Stores and Equipment				
03 μ Other Hospital Consumables	...	...	...	...
04 μ Others	...	...	...	...
28 μ Payment of Professional and Special Services				
02 μ Other charges	87,659	1,28,000	94,000	1,01,000
50 μ Other Charges	45,506	26,000	49,000	53,000
	=====	=====	=====	=====
Total - 003	20,54,645	14,37,000	22,51,000	33,14,000

REVENUE EXPENDITURE

DETAILED ACCOUNT No. 2230-03-003 μ TRAINING OF CRAFTSMEN AND SUPERVISORS - Contd.

	Actuals, 2007-2008 Rs.	Budget Estimate, 2008-2009 Rs.	Revised Estimate, 2008-2009 Rs.	Budget Estimate, 2009-2010 Rs.
004 μ Craftsmen Training [ET]				
01 μ Salaries				
01 μ Pay
14 μ Grade Pay
13 μ Dearness Pay
02 μ Dearness Allowance
03 μ House Rent Allowance
04 μ Ad hoc Bonus
07 μ Other Allowances
12 μ Medical Allowances
Total - Salaries
02 μ Wages
07 μ Medical Reimbursements
11 μ Travel Expenses	...	9,000	...	...
12 μ Medical Reimbursements under WBHS 2008
13 μ Office Expenses
01 μ Electricity
02 μ Telephone
03 μ Maintenance / P.O.L. for Office Vehicles
04 μ Other Office Expenses
21 μ Materials and Supplies/Stores and Equipment
01 μ Diet
26 μ Advertising and Publicity Expenses
50 μ Other Charges
53 μ Major Works / Land and Buildings
Total - 004	...	9,000	...	...
005 μ National Apprenticeship Training [ET]				
01 μ Salaries				
01 μ Pay	...	60,000	50,000	82,000
14 μ Grade Pay	23,000
13 μ Dearness Pay	...	30,000	25,000	...
02 μ Dearness Allowance	...	26,000	20,000	17,000
03 μ House Rent Allowance	...	8,000	5,000	8,000
04 μ Ad hoc Bonus	...	1,000	1,000	1,000
07 μ Other Allowances	...	1,000	1,000	1,000
12 μ Medical Allowances	...	1,000	1,000	1,000
Total - Salaries	...	1,27,000	1,03,000	1,33,000
07 μ Medical Reimbursements	...	3,000	2,000	3,000
11 μ Travel Expenses	...	21,000	18,000	21,000
12 μ Medical Reimbursements under WBHS 2008	1,000
13 μ Office Expenses
01 μ Electricity
02 μ Telephone
03 μ Maintenance / P.O.L. for Office Vehicles
04 μ Other Office Expenses
14 μ Rents, Rates and Taxes
28 μ Payment of Professional and Special Services
34 μ Scholarships and Stipends
50 μ Other Charges
Total - 005	...	1,51,000	1,23,000	1,58,000
Total-003-NP - Non Plan	15,37,03,926	17,35,59,000	17,06,01,000	24,91,78,000

REVENUE EXPENDITURE

DETAILED ACCOUNT NO. 2230-03-003 μ TRAINING OF CRAFTSMEN AND SUPERVISORS - *Contd.*

	Actuals, 2007-2008 Rs.	Budget Estimate, 2008-2009 Rs.	Revised Estimate, 2008-2009 Rs.	Budget Estimate, 2009-2010 Rs.
SP - STATE PLAN (ANNUAL PLAN & ELEVENTH PLAN)				
001 μ Craftsmen Training [ET]				
01 μ Salaries				
01 μ Pay	...	...	...	...
14 μ Grade Pay	...	...	...	...
13 μ Dearness Pay	...	...	...	...
02 μ Dearness Allowance	...	...	...	...
03 μ House Rent Allowance	...	...	...	...
04 μ Ad hoc Bonus	...	...	...	...
Total - Salaries	...	...	...	...
11 μ Travel Expenses				
12 μ Medical Reimbursements under WBHS 2008				
13 μ Office Expenses				
01 μ Electricity	...	60,000	60,000	5,00,000
02 μ Telephone	...	60,000	60,000	5,00,000
03 μ Maintenance / P.O.L. for Office Vehicles	...	1,00,000	1,00,000	5,00,000
04 μ Other Office Expenses	20,558	2,00,000	2,00,000	5,00,000
21 μ Materials and Supplies/Stores and Equipment				
04 μ Others	85,935	4,93,80,000	4,93,80,000	8,45,00,000
26 μ Advertising and Publicity Expenses				
50 μ Other Charges				
53 μ Major Works / Land and Buildings				
Total - 001	3,82,370	5,15,00,000	5,15,00,000	9,00,00,000
002 μ National Apprenticeship Training [ET]				
01 μ Salaries				
01 μ Pay	1,240	...	...	...
14 μ Grade Pay	...	...	...	...
13 μ Dearness Pay	...	...	...	...
02 μ Dearness Allowance	...	...	...	...
03 μ House Rent Allowance	990	...	...	...
04 μ Ad hoc Bonus	...	...	...	...
12 μ Medical Allowances	...	...	...	...
Total - Salaries	2,230	...	...	...
07 μ Medical Reimbursements				
11 μ Travel Expenses				
12 μ Medical Reimbursements under WBHS 2008				
14 μ Rents, Rates and Taxes				
28 μ Payment of Professional and Special Services				
34 μ Scholarships and Stipends				
50 μ Other Charges				
Total - 002	6,11,572	20,00,000	20,00,000	1,00,00,000

REVENUE EXPENDITURE

DETAILED ACCOUNT No. 2230-03-102 μ APPRENTICESHIP TRAINING - *Contd.*

	Actuals, 2007-2008 Rs.	Budget Estimate, 2008-2009 Rs.	Revised Estimate, 2008-2009 Rs.	Budget Estimate, 2009-2010 Rs.
102 μ Apprenticeship Training				
NP - NON PLAN				
001 μ National Apprenticeship Training [ET]				
01 μ Salaries				
01 μ Pay	1,56,60,373	1,06,02,000	1,09,46,000	2,15,30,000
14 μ Grade Pay	...	...	...	61,36,000
13 μ Dearness Pay	...	53,01,000	54,73,000	...
02 μ Dearness Allowance	42,65,259	46,12,000	58,88,000	44,26,000
03 μ House Rent Allowance	14,62,051	14,84,000	15,06,000	31,77,000
04 μ Ad hoc Bonus	70,000	1,06,000	1,08,000	2,27,000
07 μ Other Allowances	5,100	10,000	10,000	11,000
12 μ Medical Allowances	1,68,835	1,06,000	1,08,000	2,27,000
Total - Salaries	2,16,31,618	2,22,21,000	2,40,39,000	3,57,34,000
02 μ Wages				
07 μ Medical Reimbursements	800	5,000	1,000	1,000
11 μ Travel Expenses	1,08,753	70,000	1,00,000	1,00,000
12 μ Medical Reimbursements under WBHS 2008	...	...	...	1,82,000
13 μ Office Expenses				
01 μ Electricity	1,750	2,000	2,000	2,000
02 μ Telephone	37,605	20,000	40,000	43,000
03 μ Maintenance / P.O.L. for Office Vehicles	10,153	40,000	11,000	12,000
04 μ Other Office Expenses	1,92,861	1,20,000	1,20,000	1,50,000
14 μ Rents, Rates and Taxes	...	...	...	...
19 μ Maintenance	1,834	...	2,000	2,000
21 μ Materials and Supplies/Stores and Equipment				
04 μ Others	1,997	3,000	2,000	2,000
28 μ Payment of Professional and Special Services				
02 μ Other charges	4,82,136	5,00,000	4,80,000	5,00,000
34 μ Scholarships and Stipends	...	...	...	...
50 μ Other Charges	75,338	50,000	50,000	60,000
51 μ Motor Vehicles	...	...	...	...
52 μ Machinery and Equipment/Tools and Plants	30,429	...	30,000	35,000
Total - 001	2,25,87,785	2,30,81,000	2,48,91,000	3,68,38,000
Total-102-NP - Non Plan	2,25,87,785	2,30,81,000	2,48,91,000	3,68,38,000
Total - 102	2,25,87,785	2,30,81,000	2,48,91,000	3,68,38,000

REVENUE EXPENDITURE

DETAILED ACCOUNT NO. 2230 DEDUCT-RECOVERIES IN REDUCTION OF EXPENDITURE - Contd..

	Actuals, 2007-2008 Rs.	Budget Estimate, 2008-2009 Rs.	Revised Estimate, 2008-2009 Rs.	Budget Estimate, 2009-2010 Rs.
03 TRAINING				
003 Training of Craftsmen and Supervisors NP - NON PLAN				
001 Vocational Training Centres [ET]				
70 Deduct Recoveries	(-) 49,590	(-) 34,000	...	...
002 National Apprenticeship Training [ET]				
70 Deduct Recoveries	...	...	...	...
Total - 003 - Deduct - Recoveries	(-) 49,590	(-) 34,000	...	...
102 Apprenticeship Training NP - NON PLAN				
001 National Apprenticeship Training [ET]				
70 Deduct Recoveries	(-) 54	...	...	...
Total - 102 - Deduct - Recoveries	(-) 54	...	...	...
Total - 2230 - Deduct - Recoveries	(-) 49,644	(-) 34,000	...	...
Voted	(-) 49,644	(-) 34,000	...	...
Charged	...	...	...	...

REVENUE EXPENDITURE

DETAILED ACCOUNT No. 2251-00-090 SECRETARIAT - Contd..

	Actuals, 2007-2008 Rs.	Budget Estimate, 2008-2009 Rs.	Revised Estimate, 2008-2009 Rs.	Budget Estimate, 2009-2010 Rs.
090 Secretariat				
NP - NON PLAN				
009 Department of Technical Education and Training [ET]				
01 Salaries				
01 Pay	57,47,402	39,14,000	40,60,000	80,26,000-
14 Grade Pay	...	...	...	22,88,000
13 Dearness Pay	...	19,57,000	19,74,000	...
02 Dearness Allowance	16,24,609	17,02,000	21,61,000	16,50,000
03 House Rent Allowance	4,64,228	5,48,000	5,53,000	11,66,000
04 Ad hoc Bonus	34,334	39,000	58,000	79,000
07 Other Allowances	4,320	1,000	1,000	1,000
12 Medical Allowances	64,850	39,000	39,000	83,000
Total - Salaries	79,39,743	82,00,000	88,46,000	1,32,93,000
07 Medical Reimbursements	9,192	5,000	10,000	11,000
11 Travel Expenses	78,322	1,00,000	84,000	90,000
12 Medical Reimbursements under WBHS 2008	...	...	...	67,000
13 Office Expenses	...	...	...	...
01 Electricity	2,624	31,000	3,000	3,000
02 Telephone	1,16,522	1,50,000	1,25,000	1,34,000
03 Maintenance / P.O.L. for Office Vehicles	7,78,045	8,50,000	8,36,000	8,99,000
04 Other Office Expenses	2,88,951	2,50,000	8,90,000	3,34,000
28 Payment of Professional and Special Services	...	...	...	...
02 Other charges	...	...	...	...
50 Other Charges	1,36,003	1,00,000	6,03,000	2,57,000
Total - 009	93,49,402	96,86,000	1,13,97,000	1,50,88,000
Total-090-NP - Non Plan	93,49,402	96,86,000	1,13,97,000	1,50,88,000
Total - 090	93,49,402	96,86,000	1,13,97,000	1,50,88,000

CAPITAL EXPENDITURE

DEMAND No. 51

**B-CAPITAL ACCOUNT OF SOCIAL SERVICES μ (a) EDUCATION SPORTS
ART AND CULTURE**

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

Voted Rs. 61,90,00,000

Charged Rs. Nil

TOTAL Rs. 61,90,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	61,90,00,000	...	61,90,00,000
<i>Deduct - Recoveries</i>	...	...	...
Net Expenditure	61,90,00,000	...	61,90,00,000

ABSTRACT ACCOUNT

	Actuals, 2007-2008 Rs.	Budget Estimate, 2008-2009 Rs.	Revised Estimate, 2008-2009 Rs.	Budget Estimate, 2009-2010 Rs.
01 - GENERAL EDUCATION				
800 μ Other Expenditure				
SP - State Plan (Annual Plan & Eleventh Plan)	4,78,220	6,00,00,000	4,00,00,000	8,00,00,000
Total - 800	4,78,220	6,00,00,000	4,00,00,000	8,00,00,000
Total - 01	4,78,220	6,00,00,000	4,00,00,000	8,00,00,000
02 - TECHNICAL EDUCATION				
103 μ Technical Schools				
SP - State Plan (Annual Plan & Eleventh Plan)	...	26,00,000	26,00,000	30,00,000
Total - 103	...	26,00,000	26,00,000	30,00,000
104 μ Polytechnics				
SP - State Plan (Annual Plan & Eleventh Plan)	...	8,40,75,000	8,40,75,000	51,58,00,000
Total - 104	...	8,40,75,000	8,40,75,000	51,58,00,000
105 μ Engineering/Technical Collages and Institutions				
SP - State Plan (Annual Plan & Eleventh Plan)	...	2,00,000	2,00,000	2,00,000
Total - 105	...	2,00,000	2,00,000	2,00,000
789 μ Special Component Plan for Scheduled Castes				
SP - State Plan (Annual Plan & Eleventh Plan)	...	...	...	80,00,000
Total - 789	...	...	...	80,00,000

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT-- Contd.

	Actuals, 2007-2008 Rs.	Budget Estimate, 2008-2009 Rs.	Revised Estimate, 2008-2009 Rs.	Budget Estimate, 2009-2010 Rs.
796 Tribal Area Sub-Plan				
SP - State Plan (Annual Plan & Eleventh Plan)	...	...	...	20,00,000
Total - 796	...	...	...	20,00,000
800 Other Expenditure				
SP - State Plan (Annual Plan & Eleventh Plan)	...	...	...	1,00,00,000
Total - 800	...	...	...	1,00,00,000
Total - 02	...	8,68,75,000	8,68,75,000	53,90,00,000
Grand Total - Gross	4,78,220	14,68,75,000	12,68,75,000	61,90,00,000
Voted	4,78,220	14,68,75,000	12,68,75,000	61,90,00,000
Charged	...	...	...	...
SP - State Plan (Annual Plan & Eleventh Plan)	4,78,220	14,68,75,000	12,68,75,000	61,90,00,000
Deduct - Recoveries	...	...	...	...
Grand Total - Net	4,78,220	14,68,75,000	12,68,75,000	61,90,00,000
Voted	4,78,220	14,68,75,000	12,68,75,000	61,90,00,000
Charged	...	...	...	...
Total Expenditure(Net) under the Major Head: 4202 Excluding Buildings(as shown above)				
Voted	4,78,220	14,68,75,000	12,68,75,000	61,90,00,000
Charged	...	...	...	...
Buildings (as shown separately)				
Voted	3,73,77,693	...	...	...
Charged	...	...	...	...
Total Expenditure(Net) under the Major Head: 4202 (including Buildings)				
Voted	3,78,55,913	14,68,75,000	12,68,75,000	61,90,00,000
Charged	3,78,55,913	14,68,75,000	12,68,75,000	61,90,00,000

DETAILED ACCOUNT No. 4202-01-800 OTHER EXPENDITURE

01 GENERAL EDUCATION				
800 Other Expenditure				
SP - STATE PLAN (ANNUAL PLAN & ELEVENTH PLAN)				
001 Infrastructure Facilities for Technical Education				
Programme under RIDF (RIDF) [ET]				
31 Grants-in-aid				
02 Other Grants	4,78,220	...	...	...
53 Major Works / Land and Buildings	...	6,00,00,000	4,00,00,000	8,00,00,000
Total - 001	4,78,220	6,00,00,000	4,00,00,000	8,00,00,000
Total-800-SP - State Plan (Annual Plan & Eleventh Plan)	4,78,220	6,00,00,000	4,00,00,000	8,00,00,000
Total - 800	4,78,220	6,00,00,000	4,00,00,000	8,00,00,000

CAPITAL EXPENDITURE

DETAILED ACCOUNT No. 4202-02-103 TECHNICAL SCHOOLS

	Actuals, 2007-2008 Rs.	Budget Estimate, 2008-2009 Rs.	Revised Estimate, 2008-2009 Rs.	Budget Estimate, 2009-2010 Rs.
02 TECHNICAL EDUCATION				
103 Technical Schools				
SP - STATE PLAN (ANNUAL PLAN & ELEVENTH PLAN)				
001 Development of different Junior Technical Schools in this State [ET]				
53 Major Works / Land and Buildings	...	26,00,000	26,00,000	30,00,000
Total-103-SP - State Plan (Annual Plan & Eleventh Plan)	...	26,00,000	26,00,000	30,00,000
Total - 103	...	26,00,000	26,00,000	30,00,000

DETAILED ACCOUNT No. 4202-02-104 POLYTECHNICS

104 Polytechnics				
SP - STATE PLAN (ANNUAL PLAN & ELEVENTH PLAN)				
001 Polytechnic Diploma Courses-(Tech) [ET]				
53 Major Works / Land and Buildings	...	7,35,00,000	7,35,00,000	19,50,00,000
004 Estt. of New Govt. Polytechnics. [ET]				
53 Major Works / Land and Buildings	...	1,00,00,000	1,00,00,000	10,00,00,000
005 Development of the Junior Polytechnics (Tech)- Asansol Polytechnics. [ET]				
53 Major Works / Land and Buildings	...	4,25,000	4,25,000	6,00,000
006 Development of Sponsored Polytechnics. [ET]				
53 Major Works / Land and Buildings	...	1,50,000	1,50,000	2,00,000
007 Setting up of new Politechnics, new ITIs, Enterpreneurship Development Institute etc. [ET]				
53 Major Works / Land and Buildings	...	...	...	12,00,00,000
008 Introduction of Vocational Education & Training under WBSCVE & T [ET]				
53 Major Works / Land and Buildings	...	...	...	10,00,00,000
Total-104-SP - State Plan (Annual Plan & Eleventh Plan)	...	8,40,75,000	8,40,75,000	51,58,00,000
Total - 104	...	8,40,75,000	8,40,75,000	51,58,00,000

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

105 Engineering/Technical Collages and Institutions				
SP - STATE PLAN (ANNUAL PLAN & ELEVENTH PLAN)				
007 Development of Regional Institute of Printing Technology, Calcutta (Tech.) [ET]				
53 Major Works / Land and Buildings	...	2,00,000	2,00,000	2,00,000
Total-105-SP - State Plan (Annual Plan & Eleventh Plan)	...	2,00,000	2,00,000	2,00,000
Total - 105	...	2,00,000	2,00,000	2,00,000

CAPITAL EXPENDITURE

DETAILED ACCOUNT No. 4202-02-789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

	Actuals, 2007-2008 Rs.	Budget Estimate, 2008-2009 Rs.	Revised Estimate, 2008-2009 Rs.	Budget Estimate, 2009-2010 Rs.
789 Special Component Plan for Scheduled Castes				
SP - STATE PLAN (ANNUAL PLAN & ELEVENTH PLAN)				
001 Construction of Vocational Training Centres [ET]				
53 Major Works / Land and Buildings	80,00,000
Total-789-SP - State Plan (Annual Plan & Eleventh Plan)				
	80,00,000
Total - 789				
	80,00,000

DETAILED ACCOUNT No. 4202-02-796 TRIBAL AREA SUB-PLAN				
796 Tribal Area Sub-Plan				
SP - STATE PLAN (ANNUAL PLAN & ELEVENTH PLAN)				
001 Construction of Vocational Training Centres [ET]				
53 Major Works / Land and Buildings	...	...	...	20,00,000
Total-796-SP - State Plan (Annual Plan & Eleventh Plan)				
	...	...	...	20,00,000
Total - 796				
	...	...	...	20,00,000

DETAILED ACCOUNT No. 4202-02-800 OTHER EXPENDITURE				
800 Other Expenditure				
SP - STATE PLAN (ANNUAL PLAN & ELEVENTH PLAN)				
001 Construction of Vocational Training Centres [ET]				
53 Major Works / Land and Buildings	...	...	...	1,00,00,000
Total-800-SP - State Plan (Annual Plan & Eleventh Plan)				
	...	...	...	1,00,00,000
Total - 800				
	...	...	...	1,00,00,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT-- Contd.

		Actuals, 2007-2008 Rs.	Budget Estimate, 2008-2009 Rs.	Revised Estimate, 2008-2009 Rs.	Budget Estimate, 2009-2010 Rs.
Total Expenditure(Net) under the Major Head: 4250 Excluding Buildings(as shown above)					
	Voted	3,49,64,426	14,77,00,000	14,94,15,000	30,68,44,000
	Charged	...	...	...	...
Buildings (as shown separately)	Voted	1,10,91,930	...	...	...
	Charged	...	...	...	...
Total Expenditure(Net) under the Major Head: 4250 (including Buildings)		4,60,56,356	14,77,00,000	14,94,15,000	30,68,44,000
	Voted	4,60,56,356	14,77,00,000	14,94,15,000	30,68,44,000
	Charged	...	...	...	...

DETAILED ACCOUNT No. 4250-00-201µ LABOUR

201µ Labour					
NP - NON PLAN					
003µ National Apprenticeship Scheme. [ET]					
53µ Major Works / Land and Buildings		15,95,049	...	17,15,000	18,44,000
004µ Craftsmen Training. [ET]					
53µ Major Works / Land and Buildings		...	...	...	...
Total-201-NP - Non Plan					
		15,95,049	...	17,15,000	18,44,000
SP - STATE PLAN (ANNUAL PLAN & ELEVENTH PLAN)					
003µ National Apprenticeship Scheme [ET]					
53µ Major Works / Land and Buildings		24,37,701	45,00,000	45,00,000	50,00,000
004µ Craftsmen Training [ET]					
52µ Machinery and Equipment/Tools and Plants		79,59,727	4,00,00,000	4,00,00,000	7,00,00,000
53µ Major Works / Land and Buildings		28,01,503	1,85,00,000	1,85,00,000	3,00,00,000
	Total - 004	1,07,61,230	5,85,00,000	5,85,00,000	10,00,00,000
007µ Constitution of State Board of Examinations [ET]					
50µ Other Charges		79,694	1,00,000	1,00,000	30,00,000
008µ Constitution of Inspectorate for CM and S.C.V.T. [ET]					
50µ Other Charges		...	46,00,000	46,00,000	70,00,000
009µ Upgradation of I.T.Is for improving the quality of Training [ET]					
52µ Machinery and Equipment/Tools and Plants		...	...	...	...
53µ Major Works / Land and Buildings		...	...	...	...
60µ Other Capital Expenditure		...	...	...	...
	Total - 009	...	...	...	...

CAPITAL EXPENDITURE

DETAILED ACCOUNT No. 4250-00-201 **µ** LABOUR - *Contd.*

	Actuals, 2007-2008 Rs.	Budget Estimate, 2008-2009 Rs.	Revised Estimate, 2008-2009 Rs.	Budget Estimate, 2009-2010 Rs.
011 µ Upgrading of ITI into Centre of Excellence [ET]				
52 µ Machinery and Equipment/Tools and Plants	73,07,187	2,00,00,000	7,00,00,000	3,14,00,000
53 µ Major Works / Land and Buildings	1,08,44,413	4,00,00,000	...	6,29,00,000
60 µ Other Capital Expenditure	19,39,152	1,00,00,000	...	1,57,00,000
Total - 011	2,00,90,752	7,00,00,000	7,00,00,000	11,00,00,000
Total-201-SP - State Plan (Annual Plan & Eleventh Plan)	3,33,69,377	13,77,00,000	13,77,00,000	22,50,00,000
CS - CENTRALLY SPONSORED (NEW SCHEMES)				
001 µ Upgradation of ITIs into Centres of Excellence [ET]				
52 µ Machinery and Equipment/Tools and Plants	...	...	...	...
53 µ Major Works / Land and Buildings	...	...	...	...
60 µ Other Capital Expenditure	...	...	...	...
Total - 001	...	...	...	...
002 µ Upgradation of ITIs into Centres of Excellence (Central Share) [ET]				
52 µ Machinery and Equipment/Tools and Plants	...	...	...	...
53 µ Major Works / Land and Buildings	...	...	...	...
60 µ Other Capital Expenditure	...	...	...	...
Total - 002	...	...	...	...
Total-201-CS - Centrally Sponsored (New Schemes)	...	...	...	...
Total - 201	3,49,64,426	13,77,00,000	13,94,15,000	22,68,44,000

DETAILED ACCOUNT No. 4250-00-203 **µ** EMPLOYMENT

203 µ Employment				
SP - STATE PLAN (ANNUAL PLAN & ELEVENTH PLAN)				
001 µ Craftsman Training [ET]				
53 µ Major Works / Land and Buildings	...	1,00,00,000	1,00,00,000	8,00,00,000
Total-203-SP - State Plan (Annual Plan & Eleventh Plan)	...	1,00,00,000	1,00,00,000	8,00,00,000
Total - 203	...	1,00,00,000	1,00,00,000	8,00,00,000

CAPITAL EXPENDITURE

DETAILED ACCOUNT NO. 4250 **DU** DEDUCT-RECOVERIES IN REDUCTION OF EXPENDITURE

	Actuals, 2007-2008 Rs.	Budget Estimate, 2008-2009 Rs.	Revised Estimate, 2008-2009 Rs.	Budget Estimate, 2009-2010 Rs.
203 DU Employment NP - NON PLAN				
901 DU Deduct-Receipts and Recoveries on Capital Account [ET]				
70 DU Deduct Recoveries
Total - 203 - <i>Deduct</i> - Recoveries
Total - 4250 - <i>Deduct</i> - Recoveries
Voted
<i>Charged</i>