

REVENUE EXPENDITURE

DEMAND No. 50

Sunderban Affairs Department

C-Economic Services - (c) Special Areas Programmes

Head of Account : 2575 - Other Special Areas Programmes

Voted Rs. 170,69,95,000

Charged Rs. Nil

Total Rs. 170,69,95,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	170,69,95,000	...	170,69,95,000
Deduct - Recoveries	-4,25,46,000	...	-4,25,46,000
Net Expenditure	166,44,49,000	...	166,44,49,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2011-2012 Rs.	Budget Estimate, 2012-2013 Rs.	Revised Estimate, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.
02 - BACKWARD AREAS				
101- Area Development				
NP-Non Plan	19,57,61,315	31,32,75,000	22,32,75,000	24,67,10,000
SP-State Plan (Annual Plan & XII th Plan)	50,81,78,518	51,61,50,000	70,61,00,000	55,05,00,000
Total - 101	70,39,39,833	82,94,25,000	92,93,75,000	79,72,10,000
789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)	24,66,13,058	70,38,30,000	89,38,30,000	75,25,00,000
Total - 789	24,66,13,058	70,38,30,000	89,38,30,000	75,25,00,000
796- Tribal Areas Sub-Plan				
SP-State Plan (Annual Plan & XII th Plan)	3,33,13,479	8,98,20,000	12,98,70,000	11,47,39,000
Total - 796	3,33,13,479	8,98,20,000	12,98,70,000	11,47,39,000
Total - 02	98,38,66,370	162,30,75,000	195,30,75,000	166,44,49,000
60 - OTHERS				
800- Other Expenditure				
SP-State Plan (Annual Plan & XII th Plan)	...	...	...	...

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2011-2012 Rs.	Budget Estimate, 2012-2013 Rs.	Revised Estimate, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.
Total - 800	...	...	...	...
Total - 60	...	...	...	...
80 - GENERAL				
799- Suspense				
NP-Non Plan	-1,84,097	3,90,33,000	3,90,33,000	4,25,46,000
Total - 799	-1,84,097	3,90,33,000	3,90,33,000	4,25,46,000
800- Other Expenditure				
NP-Non Plan	...	...	...	...
Total - 800	...	...	...	...
Total - 80	-1,84,097	3,90,33,000	3,90,33,000	4,25,46,000
Grand Total - Gross	98,36,82,273	166,21,08,000	199,21,08,000	170,69,95,000
Voted	98,36,82,273	166,21,08,000	199,21,08,000	170,69,95,000
Charged	...	...	...	...
NP - Non Plan	19,55,77,218	35,23,08,000	26,23,08,000	28,92,56,000
SP - State Plan (Annual Plan & XII th Plan)	78,81,05,055	130,98,00,000	172,98,00,000	141,77,39,000
Deduct Recoveries	-93,31,793	-3,90,33,000	-3,90,33,000	-4,25,46,000
Grand Total - Net	97,43,50,480	162,30,75,000	195,30,75,000	166,44,49,000
Voted	97,43,50,480	162,30,75,000	195,30,75,000	166,44,49,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2575

	Actuals, 2011-2012 Rs.	Budget Estimate, 2012-2013 Rs.	Revised Estimate, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.
DETAILED ACCOUNT NO. 2575-02-101 - AREA DEVELOPMENT				
02 - BACKWARD AREAS				
101- Area Development				
NP-Non Plan				
001- Development of Sundarban [SA]				
01- Salaries				
01-Pay	9,09,96,280	15,72,44,000	11,72,44,000	12,21,48,000
14-Grade Pay	2,22,65,814	62,20,000	57,31,000	62,82,000
02-Dearness Allowance	4,00,40,648	9,48,09,000	4,48,09,000	5,94,80,000
03-House Rent Allowance	1,53,92,966	2,28,85,000	2,28,85,000	2,35,80,000
04-Ad hoc Bonus	10,84,535	16,35,000	16,35,000	16,84,000
07-Other Allowances	8,17,269	16,35,000	16,35,000	16,84,000
10-Overtime Allowance	...	...	...	...
12-Medical Allowances	11,25,231	12,77,000	12,77,000	12,77,000
13-Dearness Pay	7,200	...	...	...
Total - 2575-02-101-NP-001-01	17,17,29,943	28,57,05,000	19,52,16,000	21,61,35,000
02- Wages				
	10,78,000	3,99,000	8,88,000	9,59,000
07- Medical Reimbursements				
	...	81,000	81,000	88,000
11- Travel Expenses				
	7,41,891	10,30,000	10,30,000	11,23,000
12- Medical Reimbursements under WBHS 2008				
	24,61,342	9,34,000	9,34,000	10,18,000
13- Office Expenses				

01-Electricity	5,89,973	4,35,000	4,35,000	4,74,000
02-Telephone	2,83,548	4,86,000	4,86,000	5,30,000
03-Maintenance / P.O.L. for Office Vehicles	2,34,449	2,59,000	2,59,000	2,82,000
04-Other Office Expenses	7,86,145	8,59,000	8,59,000	9,36,000
Total - 2575-02-101-NP-001-13	18,94,115	20,39,000	20,39,000	22,22,000
14- Rents, Rates and Taxes				
	15,88,620	18,28,000	18,28,000	19,93,000
19- Maintenance				
	1,59,67,262	2,09,44,000	2,09,44,000	2,28,29,000
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
31- Grants-in-aid-GENERAL				
01-Salary Grants	...	...	...	...
02-Other Grants	...	...	...	...
50- Other Charges	3,00,142	3,15,000	3,15,000	3,43,000
<i>Voted</i>				
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2575

	Actuals, 2011-2012 Rs.	Budget Estimate, 2012-2013 Rs.	Revised Estimate, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.
Total - 2575-02-101-NP - Non Plan	19,57,61,315	31,32,75,000	22,32,75,000	24,67,10,000
SP-State Plan (Annual Plan & XII th Plan)				
001- Development of Sundarban [SA]				
11- Travel Expenses	...	...	...	...
27- Minor Works/ Maintenance	45,73,81,103	41,21,50,000	55,21,50,000	43,96,00,000
31- Grants-in-aid-GENERAL				
02-Other Grants	25,22,707	27,50,000	27,50,000	29,00,000
50- Other Charges	4,73,80,908	9,82,50,000	14,82,00,000	10,48,00,000
98- Training	8,93,800	30,00,000	30,00,000	32,00,000
Total - 2575-02-101-SP-001	50,81,78,518	51,61,50,000	70,61,00,000	55,05,00,000
003- Development of Sundarban Area as Recommended by the Tenth Finance Commission (Special Problem) Normal (10-FC) [SA]				
50- Other Charges	...	...	...	...
004- Development of Sundarban Areas as Recommended by the Tenth Finance Commission(Special Problems) S.C. (10-FC) [SA]				
50- Other Charges	...	...	...	...
023- Conservation and Livelihood Improvement in the Indian Sundarban (EAP) [SA]				
53- Major Works / Land and Buildings	...	...	...	...
Total - 2575-02-101-SP - State Plan (Annual Plan & XII th Plan)	50,81,78,518	51,61,50,000	70,61,00,000	55,05,00,000
Total - 2575-02-101	70,39,39,833	82,94,25,000	92,93,75,000	79,72,10,000
Voted	70,39,39,833	82,94,25,000	92,93,75,000	79,72,10,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2575-02-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

02 - BACKWARD AREAS

789- Special Component Plan for Scheduled Castes

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

001- Development of Sundarban [SA]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2575

	Actuals, 2011-2012 Rs.	Budget Estimate, 2012-2013 Rs.	Revised Estimate, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.
27- Minor Works/ Maintenance	21,92,12,390	60,80,30,000	75,80,30,000	64,85,00,000
31- Grants-in-aid-GENERAL				
02-Other Grants	24,000	19,50,000	19,50,000	40,00,000
50- Other Charges	2,73,76,668	9,38,50,000	13,38,50,000	10,00,00,000
Total - 2575-02-789-SP-001	24,66,13,058	70,38,30,000	89,38,30,000	75,25,00,000
004- Development of Sunderban Areas (10-FC) [SA]				
50- Other Charges	...	...	...	...
Total - 2575-02-789-SP - State Plan (Annual Plan & XII th Plan)	24,66,13,058	70,38,30,000	89,38,30,000	75,25,00,000
Total - 2575-02-789	24,66,13,058	70,38,30,000	89,38,30,000	75,25,00,000
Voted	24,66,13,058	70,38,30,000	89,38,30,000	75,25,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2575-02-796 - TRIBAL AREAS SUB-PLAN

02 - BACKWARD AREAS

796- Tribal Areas Sub-Plan

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

008- Development of Sundarban [SA]				
27- Minor Works/ Maintenance	2,54,28,971	7,66,20,000	10,66,70,000	10,07,00,000
31- Grants-in-aid-GENERAL				
02-Other Grants	...	3,00,000	3,00,000	5,39,000
50- Other Charges	78,84,508	1,29,00,000	2,29,00,000	1,35,00,000
Total - 2575-02-796-SP - State Plan (Annual Plan & XII th Plan)	3,33,13,479	8,98,20,000	12,98,70,000	11,47,39,000
Total - 2575-02-796	3,33,13,479	8,98,20,000	12,98,70,000	11,47,39,000
Voted	3,33,13,479	8,98,20,000	12,98,70,000	11,47,39,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2575-60-800 - OTHER EXPENDITURE

60 - OTHERS

800- Other Expenditure

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2575

	Actuals, 2011-2012 Rs.	Budget Estimate, 2012-2013 Rs.	Revised Estimate, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.
SP-State Plan (Annual Plan & XII th Plan)				
901- Lump provision for Grants to Zilla Parishad/Urban and Local Bodies. (GLB) [SA]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - 2575-60-800	...	...	...	...
	Voted	...	...	...
	Charged	...	...	...

DETAILED ACCOUNT NO. 2575-80-799 - SUSPENSE

80 - GENERAL				
799- Suspense				
NP-Non Plan				
001- Sundarban Development Board [SA]				
52- Machinery and Equipment/Tools and Plants	...	...	...	...
75- Purchase	...	...	...	...
89- Stock	-2,66,552	72,52,000	72,52,000	79,05,000
90- Miscellaneous works	82,455	3,17,81,000	3,17,81,000	3,46,41,000
Total - 2575-80-799-NP - Non Plan	-1,84,097	3,90,33,000	3,90,33,000	4,25,46,000
Total - 2575-80-799	-1,84,097	3,90,33,000	3,90,33,000	4,25,46,000
	Voted	-1,84,097	3,90,33,000	4,25,46,000
	Charged	...	...	...

DETAILED ACCOUNT NO. 2575-80-800 - OTHER EXPENDITURE

80 - GENERAL				
800- Other Expenditure				
NP-Non Plan				
001- Lump provision for settlement of outstanding balances under CSSA for Sundarban Development Board [SA]				
19- Maintenance	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
04-Others	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2575

	Actuals, 2011-2012 Rs.	Budget Estimate, 2012-2013 Rs.	Revised Estimate, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.
Total - 2575-80-800
Voted
Charged

DETAILED ACCOUNT NO. 2575 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

02 - BACKWARD AREAS

101- Area Development

NP-Non Plan

001-Development of Sundarban [SA]

70-Deduct Recoveries

01-Others

-91,72,037

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02-W.B.H.S. 2008

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Total - 101 - Deduct - Recoveries

-91,72,037

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911- Deduct Recoveries of Overpayments

NP-Non Plan

001-Development of Sundarban[SA] [SA]

70-Deduct Recoveries

01-Others

-7,840

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02-W.B.H.S. 2008

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Total - 911 - Deduct - Recoveries

-7,840

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80- GENERAL

900- Deduct Recoveries-Recoveries Adjustable in Reduction of Expenditure

NP-Non Plan

001-Sundarban Development Board [SA]

70-Deduct Recoveries

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-3,90,33,000

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01-Others

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-3,90,33,000

-4,25,46,000

Total - 900 - Deduct - Recoveries

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-3,90,33,000

-3,90,33,000

-4,25,46,000

911- Deduct Recoveries of Overpayments

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2575

	Actuals, 2011-2012 Rs.	Budget Estimate, 2012-2013 Rs.	Revised Estimate, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.
NP-Non Plan				
001-Sundarban Development Board [SA]				
70-Deduct Recoveries				
01-Others	-1,51,916	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-1,51,916	...	...	...
Total - 2575 - Deduct - Recoveries	-93,31,793	-3,90,33,000	-3,90,33,000	-4,25,46,000

CAPITAL EXPENDITURE

DEMAND No. 50

Sunderban Affairs Department

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

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

Voted Rs. 133,22,61,000

Charged Rs. Nil

Total Rs. 133,22,61,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	133,22,61,000	...	133,22,61,000
Deduct - Recoveries	...	...	...
Net Expenditure	133,22,61,000	...	133,22,61,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2011-2012 Rs.	Budget Estimate, 2012-2013 Rs.	Revised Estimate, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.
02 - BACKWARD AREAS				
101- Area Development				
SP-State Plan (Annual Plan & XII th Plan)	...	...	...	...
Total - 101	...	...	...	...
789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)	18,92,19,594	64,83,30,000	48,83,30,000	71,26,35,000
Total - 789	18,92,19,594	64,83,30,000	48,83,30,000	71,26,35,000
796- Tribal Areas Sub-Plan				
SP-State Plan (Annual Plan & XII th Plan)	2,51,48,706	9,23,15,000	9,23,15,000	10,34,16,000
Total - 796	2,51,48,706	9,23,15,000	9,23,15,000	10,34,16,000
800- Other Expenditure				
SP-State Plan (Annual Plan & XII th Plan)	34,77,55,130	44,95,55,000	18,95,55,000	51,62,10,000
Total - 800	34,77,55,130	44,95,55,000	18,95,55,000	51,62,10,000

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2011-2012 Rs.	Budget Estimate, 2012-2013 Rs.	Revised Estimate, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.
Grand Total - Gross	56,21,23,430	119,02,00,000	77,02,00,000	133,22,61,000
Voted	56,21,23,430	119,02,00,000	77,02,00,000	133,22,61,000
<i>Charged</i>	...	...	...	...
SP - State Plan (Annual Plan & XII th Plan)	56,21,23,430	119,02,00,000	77,02,00,000	133,22,61,000
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	56,21,23,430	119,02,00,000	77,02,00,000	133,22,61,000
Voted	56,21,23,430	119,02,00,000	77,02,00,000	133,22,61,000
<i>Charged</i>	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4575

	Actuals, 2011-2012 Rs.	Budget Estimate, 2012-2013 Rs.	Revised Estimate, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.
DETAILED ACCOUNT NO. 4575-02-101 - AREA DEVELOPMENT				
02 - BACKWARD AREAS				
101- Area Development				
SP-State Plan (Annual Plan & XII th Plan)				
004- Development of Sunderban Region as per Recommendation of Twelfth Finance Commission. (12-FC) [SA]				
53- Major Works / Land and Buildings	...	...	...	...
Total - 4575-02-101	...	...	...	...
	Voted	...	...	...
	Charged	...	...	...

DETAILED ACCOUNT NO. 4575-02-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES				
02 - BACKWARD AREAS				
789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)				
001- Infrastructure facilities for development of Sundarban areas under RIDF (RIDF) [SA]				
53- Major Works / Land and Buildings	18,92,19,594	50,00,00,000	28,00,00,000	57,50,00,000
Total - 4575-02-789-SP-001	18,92,19,594	50,00,00,000	28,00,00,000	57,50,00,000
002- Provision against one-time ACA in 2003-2004 for development of Sundarbans region (ACA) [SA]				
53- Major Works / Land and Buildings	...	...	...	...
003- Additional Central Assistance for Development of Sundarban (Central Share) (ACA) [SA]				
53- Major Works / Land and Buildings	...	14,83,00,000	20,83,00,000	13,76,00,000
Total - 4575-02-789-SP-003	...	14,83,00,000	20,83,00,000	13,76,00,000
004- Development of Sunderban Region as per Recommendation of Twelfth Finance Commission. (12-FC) [SA]				
53- Major Works / Land and Buildings	...	...	...	...
005- ACA for Development of Sundarban Areas (StateShare) (ACA) [SA]				
53- Major Works / Land and Buildings	...	30,000	30,000	35,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4575

	Actuals, 2011-2012 Rs.	Budget Estimate, 2012-2013 Rs.	Revised Estimate, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.
Total - 4575-02-789-SP-005	...	30,000	30,000	35,000
Total - 4575-02-789-SP - State Plan (Annual Plan & XII th Plan)	18,92,19,594	64,83,30,000	48,83,30,000	71,26,35,000
Total - 4575-02-789	18,92,19,594	64,83,30,000	48,83,30,000	71,26,35,000
Voted	18,92,19,594	64,83,30,000	48,83,30,000	71,26,35,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4575-02-796 - TRIBAL AREAS SUB-PLAN

02 - BACKWARD AREAS

796- Tribal Areas Sub-Plan

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

001- Infrastructure facilities for development of Sundarban areas under RIDF (RIDF) [SA]

53- Major Works / Land and Buildings 2,51,48,706 6,00,00,000 4,00,00,000 6,90,00,000

Total - 4575-02-796-SP-001 2,51,48,706 6,00,00,000 4,00,00,000 6,90,00,000

002- Provision against one-time ACA in 2003-2004 for development of Sundarbans region (ACA) [SA]

53- Major Works / Land and Buildings

003- Additional Central Assistance for Development of Sundarban (Central Share) (ACA) [SA]

53- Major Works / Land and Buildings ... 3,23,00,000 5,23,00,000 3,44,00,000

Total - 4575-02-796-SP-003 ... 3,23,00,000 5,23,00,000 3,44,00,000

004- Development of Sunderban Region as per Recommendation of Twelfth Finance Commission. (12-FC) [SA]

53- Major Works / Land and Buildings

005- ACA for Development of Sundarban Areas (StateShare) (ACA) [SA]

53- Major Works / Land and Buildings ... 15,000 15,000 16,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4575

	Actuals, 2011-2012 Rs.	Budget Estimate, 2012-2013 Rs.	Revised Estimate, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.
Total - 4575-02-796-SP-005	...	15,000	15,000	16,000
Total - 4575-02-796-SP - State Plan (Annual Plan & XII th Plan)	2,51,48,706	9,23,15,000	9,23,15,000	10,34,16,000
Total - 4575-02-796	2,51,48,706	9,23,15,000	9,23,15,000	10,34,16,000
Voted	2,51,48,706	9,23,15,000	9,23,15,000	10,34,16,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4575-02-800 - OTHER EXPENDITURE

02 - BACKWARD AREAS

800- Other Expenditure

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

001- Infrastructure facilities for development of Sundarban areas under RIDF (RIDF) [SA]

53- Major Works / Land and Buildings 34,77,55,130 44,00,00,000 18,00,00,000 50,60,00,000

Total - 4575-02-800-SP-001 34,77,55,130 44,00,00,000 18,00,00,000 50,60,00,000

002- Provision against ACA for embankment in Sunderbans Areas (ACA) [SA]

53- Major Works / Land and Buildings

003- Additional Central Assistance for Development of Sundarban (Central Share) (ACA) [SA]

53- Major Works / Land and Buildings ... 95,47,000 95,47,000 1,02,00,000

Total - 4575-02-800-SP-003 ... 95,47,000 95,47,000 1,02,00,000

004- Development of Sundarban Areas (ACA) [SA]

53- Major Works / Land and Buildings

005- ACA for Development of Sundarban Areas (StateShare) (ACA) [SA]

53- Major Works / Land and Buildings ... 8,000 8,000 10,000

Total - 4575-02-800-SP-005 ... 8,000 8,000 10,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4575

	Actuals, 2011-2012 Rs.	Budget Estimate, 2012-2013 Rs.	Revised Estimate, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.
Total - 4575-02-800-SP - State Plan (Annual Plan & XII th Plan)	34,77,55,130	44,95,55,000	18,95,55,000	51,62,10,000
Total - 4575-02-800	34,77,55,130	44,95,55,000	18,95,55,000	51,62,10,000
Voted	34,77,55,130	44,95,55,000	18,95,55,000	51,62,10,000
Charged	...	...	...	...

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

02 - BACKWARD AREAS

101- Area Development

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

004-Development of Sunderban Region as per Recommendation
of Twelfth Finance Commission. (12-FC) [SA]

70-Deduct Recoveries

01-Others

... ..

02-W.B.H.S. 2008

... ..

Total - 101 - Deduct - Recoveries

... ..

Total - 4575 - Deduct - Recoveries

... ..