

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. 336,46,74,000

Charged Rs. Nil

Total Rs. 336,46,74,000

| | Voted Rs. | Charged Rs. | Total Rs. |
|---------------------|---------------|-------------|---------------|
| Gross Expenditure | 336,46,74,000 | ... | 336,46,74,000 |
| Deduct - Recoveries | -1,80,23,000 | ... | -1,80,23,000 |
| Net Expenditure | 334,66,51,000 | ... | 334,66,51,000 |

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

| | Actuals, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. | Revised Estimate, 2015-2016 Rs. | Budget Estimate, 2016-2017 Rs. |
|---------------------------------------------------------|------------------------------|-----------------------------------------|------------------------------------------|-----------------------------------------|
| 02 - BACKWARD AREAS | | | | |
| 101- Area Development | | | | |
| NP-Non Plan | 20,15,89,399 | 23,55,87,000 | 22,00,31,000 | 25,15,70,000 |
| SP-State Plan (Annual Plan & XII th Plan) | 65,18,75,299 | 101,91,00,000 | 102,61,00,000 | 116,92,26,000 |
| Total - 101 | 85,34,64,698 | 125,46,87,000 | 124,61,31,000 | 142,07,96,000 |
| 789- Special Component Plan for Scheduled Castes | | | | |
| SP-State Plan (Annual Plan & XII th Plan) | 90,02,93,400 | 140,11,00,000 | 140,11,00,000 | 157,37,94,000 |
| Total - 789 | 90,02,93,400 | 140,11,00,000 | 140,11,00,000 | 157,37,94,000 |
| 796- Tribal Areas Sub-Plan | | | | |
| SP-State Plan (Annual Plan & XII th Plan) | 11,70,27,587 | 27,98,00,000 | 27,98,00,000 | 31,44,80,000 |
| Total - 796 | 11,70,27,587 | 27,98,00,000 | 27,98,00,000 | 31,44,80,000 |
| Total - 02 | 187,07,85,685 | 293,55,87,000 | 292,70,31,000 | 330,90,70,000 |
| 60 - OTHERS | | | | |
| 800- Other Expenditure | | | | |
| SP-State Plan (Annual Plan & XII th Plan) | ... | ... | ... | ... |

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

| | Actuals, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. | Revised Estimate, 2015-2016 Rs. | Budget Estimate, 2016-2017 Rs. |
|--------------------------------------------------------|------------------------------|-----------------------------------------|------------------------------------------|-----------------------------------------|
| Total - 800 | ... | ... | ... | ... |
| Total - 60 | ... | ... | ... | ... |
| 80 - GENERAL | | | | |
| 799- Suspense | | | | |
| NP-Non Plan | ... | 5,10,13,000 | 5,10,13,000 | 5,56,04,000 |
| Total - 799 | ... | 5,10,13,000 | 5,10,13,000 | 5,56,04,000 |
| 800- Other Expenditure | | | | |
| NP-Non Plan | ... | ... | ... | ... |
| Total - 800 | ... | ... | ... | ... |
| Total - 80 | ... | 5,10,13,000 | 5,10,13,000 | 5,56,04,000 |
| Grand Total - Gross | 187,07,85,685 | 298,66,00,000 | 297,80,44,000 | 336,46,74,000 |
| Voted | 187,07,85,685 | 298,66,00,000 | 297,80,44,000 | 336,46,74,000 |
| Charged | ... | ... | ... | ... |
| NP - Non Plan | 20,15,89,399 | 28,66,00,000 | 27,10,44,000 | 30,71,74,000 |
| SP - State Plan (Annual Plan & XII th Plan) | 166,91,96,286 | 270,00,00,000 | 270,70,00,000 | 305,75,00,000 |
| Deduct Recoveries | -23,85,009 | -1,80,23,000 | -1,80,23,000 | -1,80,23,000 |
| Grand Total - Net | 186,84,00,676 | 296,85,77,000 | 296,00,21,000 | 334,66,51,000 |
| Voted | 186,84,00,676 | 296,85,77,000 | 296,00,21,000 | 334,66,51,000 |
| Charged | ... | ... | ... | ... |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2575

| | Actuals, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. | Revised Estimate, 2015-2016 Rs. | Budget Estimate, 2016-2017 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 | 7,69,99,283 | 8,68,60,000 | 7,93,09,000 | 8,16,88,000 |
| 14-Grade Pay | 1,91,73,678 | 2,04,68,000 | 1,91,74,000 | 1,91,74,000 |
| 02-Dearness Allowance | 5,77,22,110 | 7,19,10,000 | 6,59,84,000 | 8,57,33,000 |
| 03-House Rent Allowance | 1,37,59,202 | 1,60,99,000 | 1,47,72,000 | 1,51,29,000 |
| 04-Ad hoc Bonus | 10,26,334 | 10,73,000 | 10,73,000 | 10,75,000 |
| 05-Interim Relief | ... | ... | ... | 57,18,000 |
| 07-Other Allowances | 10,16,603 | 10,73,000 | 10,73,000 | 10,73,000 |
| 10-Overtime Allowance | ... | ... | ... | ... |
| 11-Compensatory Allowance | ... | ... | ... | ... |
| 12-Medical Allowances | 6,99,225 | 9,16,000 | 6,99,000 | 6,99,000 |
| 13-Dearness Pay | ... | ... | ... | ... |
| Total - 2575-02-101-NP-001-01 | 17,03,96,435 | 19,83,99,000 | 18,20,84,000 | 21,02,89,000 |
| ----- | | | | |
| 02- Wages | 8,66,900 | 12,41,000 | 20,00,000 | 21,00,000 |
| 07- Medical Reimbursements | 4,737 | 10,000 | 10,000 | 11,000 |
| 11- Travel Expenses | 2,32,333 | 10,00,000 | 10,00,000 | 10,90,000 |
| 12- Medical Reimbursements under WBHS 2008 | 29,57,468 | 16,12,000 | 16,12,000 | 17,57,000 |
| 13- Office Expenses | | | | |
| 01-Electricity | 6,60,543 | 5,68,000 | 5,68,000 | 6,19,000 |
| 02-Telephone | 2,32,541 | 6,35,000 | 6,35,000 | 6,92,000 |
| 03-Maintenance / P.O.L. for Office Vehicles | 2,71,481 | 3,38,000 | 3,38,000 | 3,68,000 |
| 04-Other Office Expenses | 3,95,594 | 11,23,000 | 11,23,000 | 12,24,000 |
| Total - 2575-02-101-NP-001-13 | 15,60,159 | 26,64,000 | 26,64,000 | 29,03,000 |
| ----- | | | | |
| 14- Rents, Rates and Taxes | 21,04,856 | 23,89,000 | 23,89,000 | 26,04,000 |
| 19- Maintenance | 2,33,50,718 | 2,73,72,000 | 2,73,72,000 | 2,98,35,000 |
| 28- Payment of Professional and Special Services | | | | |
| 02-Other charges | ... | ... | ... | ... |
| 31- Grants-in-aid-GENERAL | | | | |
| 01-Salary Grants | ... | ... | ... | ... |
| 02-Other Grants | ... | ... | ... | ... |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2575

| | | Actuals, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. | Revised Estimate, 2015-2016 Rs. | Budget Estimate, 2016-2017 Rs. |
|-------------------------------------------------------------------------------------------------------------------------|----------------|------------------------------|-----------------------------------------|------------------------------------------|-----------------------------------------|
| 50- Other Charges | Voted | 11,832 | 3,00,000 | 3,00,000 | 3,27,000 |
| | <i>Charged</i> | ... | ... | ... | ... |
| 77- Computerisation | | 1,03,961 | 6,00,000 | 6,00,000 | 6,54,000 |
| Total - 2575-02-101-NP - Non Plan | | 20,15,89,399 | 23,55,87,000 | 22,00,31,000 | 25,15,70,000 |
| SP-State Plan (Annual Plan & XII th Plan) | | | | | |
| 001- Development of Sundarban [SA] | | | | | |
| 11- Travel Expenses | | ... | ... | ... | ... |
| 27- Minor Works/ Maintenance | | 60,08,42,133 | 87,60,00,000 | 87,60,00,000 | 99,16,46,000 |
| 31- Grants-in-aid-GENERAL | | | | | |
| 02-Other Grants | | 37,03,163 | 1,16,00,000 | 20,00,000 | 2,00,000 |
| 35- Grants for creation of Capital Assets | | ... | ... | 96,00,000 | 36,50,000 |
| 50- Other Charges | | 4,23,78,535 | 12,50,00,000 | 12,50,00,000 | 15,37,30,000 |
| 98- Training | | 49,51,468 | 65,00,000 | 1,35,00,000 | 2,00,00,000 |
| Total - 2575-02-101-SP-001 | | 65,18,75,299 | 101,91,00,000 | 102,61,00,000 | 116,92,26,000 |
| 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) | | 65,18,75,299 | 101,91,00,000 | 102,61,00,000 | 116,92,26,000 |
| Total - 2575-02-101 | | 85,34,64,698 | 125,46,87,000 | 124,61,31,000 | 142,07,96,000 |
| | Voted | 85,34,64,698 | 125,46,87,000 | 124,61,31,000 | 142,07,96,000 |
| | <i>Charged</i> | ... | ... | ... | ... |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2575

| | Actuals, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. | Revised Estimate, 2015-2016 Rs. | Budget Estimate, 2016-2017 Rs. |
|---------------------------------------------------------------------------------------|------------------------------|-----------------------------------------|------------------------------------------|-----------------------------------------|
| 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] | | | | |
| 27- Minor Works/ Maintenance | 85,49,11,353 | 126,60,00,000 | 126,60,00,000 | 142,24,71,000 |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | 74,67,728 | 1,61,00,000 | 27,00,000 | 3,75,000 |
| 35- Grants for creation of Capital Assets | ... | ... | 1,34,00,000 | 46,00,000 |
| 50- Other Charges | 3,79,14,319 | 11,90,00,000 | 11,90,00,000 | 14,63,48,000 |
| Total - 2575-02-789-SP-001 | 90,02,93,400 | 140,11,00,000 | 140,11,00,000 | 157,37,94,000 |
| 004- Development of Sunderban Areas (10-FC) [SA] | | | | |
| 50- Other Charges | ... | ... | ... | ... |
| Total - 2575-02-789-SP - State Plan (Annual Plan & XII th Plan) | 90,02,93,400 | 140,11,00,000 | 140,11,00,000 | 157,37,94,000 |
| Total - 2575-02-789 | 90,02,93,400 | 140,11,00,000 | 140,11,00,000 | 157,37,94,000 |
| Voted | 90,02,93,400 | 140,11,00,000 | 140,11,00,000 | 157,37,94,000 |
| 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 | 11,34,94,587 | 26,13,00,000 | 26,13,00,000 | 29,33,82,000 |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | 4,54,000 | 23,00,000 | 6,00,000 | 50,000 |
| 35- Grants for creation of Capital Assets | ... | ... | 17,00,000 | 11,25,000 |
| 50- Other Charges | 30,79,000 | 1,62,00,000 | 1,62,00,000 | 1,99,23,000 |
| Total - 2575-02-796-SP - State Plan (Annual Plan & XII th Plan) | 11,70,27,587 | 27,98,00,000 | 27,98,00,000 | 31,44,80,000 |
| Total - 2575-02-796 | 11,70,27,587 | 27,98,00,000 | 27,98,00,000 | 31,44,80,000 |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2575

| | Actuals, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. | Revised Estimate, 2015-2016 Rs. | Budget Estimate, 2016-2017 Rs. |
|---------|------------------------------|-----------------------------------------|------------------------------------------|-----------------------------------------|
| Voted | 11,70,27,587 | 27,98,00,000 | 27,98,00,000 | 31,44,80,000 |
| Charged | ... | ... | ... | ... |

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

60 - OTHERS

800- Other Expenditure

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

90- Miscellaneous works

| | | | | |
|------------------------------------------|-----|-------------|-------------|-------------|
| | ... | ... | ... | ... |
| Total - 2575-80-799-NP - Non Plan | ... | 5,10,13,000 | 5,10,13,000 | 5,56,04,000 |

| | | | | |
|----------------------------|-----|--------------------|--------------------|--------------------|
| | ... | 5,10,13,000 | 5,10,13,000 | 5,56,04,000 |
| Total - 2575-80-799 | ... | 5,10,13,000 | 5,10,13,000 | 5,56,04,000 |

| | | | | |
|---------|-----|-------------|-------------|-------------|
| | ... | 5,10,13,000 | 5,10,13,000 | 5,56,04,000 |
| Voted | ... | 5,10,13,000 | 5,10,13,000 | 5,56,04,000 |
| Charged | ... | ... | ... | ... |

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

80 - GENERAL

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2575

| | Actuals, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. | Revised Estimate, 2015-2016 Rs. | Budget Estimate, 2016-2017 Rs. |
|---------------------------------------------------------------------------------------------------------------|------------------------------|-----------------------------------------|------------------------------------------|-----------------------------------------|
| 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 | ... | ... | ... | ... |
| 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

-19,48,950 -1,79,91,000 -1,79,91,000 -1,79,91,000

 02-W.B.H.S. 2008

...

Total - 101 - Deduct - Recoveries

-19,48,950 -1,79,91,000 -1,79,91,000 -1,79,91,000

911- Deduct Recoveries of Overpayments

NP-Non Plan

001-Development of Sundarban[SA] [SA]

 70-Deduct Recoveries

 01-Others

-96,059 -32,000 -32,000 -32,000

 02-W.B.H.S. 2008

...

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

001-Development of Sundarban (SA) [SA]

 70-Deduct Recoveries

 01-Others

...

Total - 911 - Deduct - Recoveries

-96,059 -32,000 -32,000 -32,000

80- GENERAL

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2575

| | Actuals, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. | Revised Estimate, 2015-2016 Rs. | Budget Estimate, 2016-2017 Rs. |
|---------------------------------------------------------------------------------|------------------------------|-----------------------------------------|------------------------------------------|-----------------------------------------|
| 900- Deduct Recoveries-Recoveries Adjustable in Reduction of Expenditure | | | | |
| NP-Non Plan | | | | |
| 001-Sundarban Development Board [SA] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| <i>Total - 900 - Deduct - Recoveries</i> | | | | |
| | ... | ... | ... | ... |
| 911- Deduct Recoveries of Overpayments | | | | |
| NP-Non Plan | | | | |
| 001-Sundarban Development Board [SA] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | -3,40,000 | ... | ... | ... |
| <i>Total - 911 - Deduct - Recoveries</i> | | | | |
| | -3,40,000 | ... | ... | ... |
| Total - 2575 - Deduct - Recoveries | | | | |
| | -23,85,009 | -1,80,23,000 | -1,80,23,000 | -1,80,23,000 |

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. 110,00,00,000

Charged Rs. Nil

Total Rs. 110,00,00,000

| | Voted Rs. | Charged Rs. | Total Rs. |
|---------------------|---------------|-------------|---------------|
| Gross Expenditure | 110,00,00,000 | ... | 110,00,00,000 |
| Deduct - Recoveries | ... | ... | ... |
| Net Expenditure | 110,00,00,000 | ... | 110,00,00,000 |

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

| | Actuals, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. | Revised Estimate, 2015-2016 Rs. | Budget Estimate, 2016-2017 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) | 6,38,94,293 | 22,00,00,000 | 18,00,00,000 | 35,00,00,000 |
| Total - 789 | 6,38,94,293 | 22,00,00,000 | 18,00,00,000 | 35,00,00,000 |
| 796- Tribal Areas Sub-Plan | | | | |
| SP-State Plan (Annual Plan & XII th Plan) | 6,76,38,403 | 6,00,00,000 | 1,00,00,000 | 10,00,00,000 |
| Total - 796 | 6,76,38,403 | 6,00,00,000 | 1,00,00,000 | 10,00,00,000 |
| 800- Other Expenditure | | | | |
| SP-State Plan (Annual Plan & XII th Plan) | 28,98,20,730 | 72,00,00,000 | 56,00,00,000 | 65,00,00,000 |
| Total - 800 | 28,98,20,730 | 72,00,00,000 | 56,00,00,000 | 65,00,00,000 |

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

| | Actuals, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. | Revised Estimate, 2015-2016 Rs. | Budget Estimate, 2016-2017 Rs. |
|--------------------------------------------------------|------------------------------|-----------------------------------------|------------------------------------------|-----------------------------------------|
| Grand Total - Gross | 42,13,53,426 | 100,00,00,000 | 75,00,00,000 | 110,00,00,000 |
| Voted | 42,13,53,426 | 100,00,00,000 | 75,00,00,000 | 110,00,00,000 |
| <i>Charged</i> | ... | ... | ... | ... |
| SP - State Plan (Annual Plan & XII th Plan) | 42,13,53,426 | 100,00,00,000 | 75,00,00,000 | 110,00,00,000 |
| <i>Deduct Recoveries</i> | ... | ... | ... | ... |
| Grand Total - Net | 42,13,53,426 | 100,00,00,000 | 75,00,00,000 | 110,00,00,000 |
| Voted | 42,13,53,426 | 100,00,00,000 | 75,00,00,000 | 110,00,00,000 |
| <i>Charged</i> | ... | ... | ... | ... |

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4575

| | Actuals, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. | Revised Estimate, 2015-2016 Rs. | Budget Estimate, 2016-2017 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 | | | | |
| Total - 4575-02-789-SP-001 | 6,38,94,293 | 22,00,00,000 | 18,00,00,000 | 35,00,00,000 |
| 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 | | | | |
| 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 | | | | |
| Total - 4575-02-789-SP - State Plan (Annual Plan & XII th Plan) | 6,38,94,293 | 22,00,00,000 | 18,00,00,000 | 35,00,00,000 |

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4575

| | Actuals, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. | Revised Estimate, 2015-2016 Rs. | Budget Estimate, 2016-2017 Rs. |
|----------------------------|------------------------------|-----------------------------------------|------------------------------------------|-----------------------------------------|
| Total - 4575-02-789 | 6,38,94,293 | 22,00,00,000 | 18,00,00,000 | 35,00,00,000 |
| Voted | 6,38,94,293 | 22,00,00,000 | 18,00,00,000 | 35,00,00,000 |
| 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 6,76,38,403 6,00,00,000 1,00,00,000 10,00,00,000

Total - 4575-02-796-SP-001 6,76,38,403 6,00,00,000 1,00,00,000 10,00,00,000

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

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

Total - 4575-02-796-SP - State Plan (Annual Plan & XII th Plan) 6,76,38,403 6,00,00,000 1,00,00,000 10,00,00,000

Total - 4575-02-796 6,76,38,403 6,00,00,000 1,00,00,000 10,00,00,000

Voted 6,76,38,403 6,00,00,000 1,00,00,000 10,00,00,000

Charged

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

02 - BACKWARD AREAS

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4575

| | Actuals, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. | Revised Estimate, 2015-2016 Rs. | Budget Estimate, 2016-2017 Rs. |
|--------------------------------------------------------------------------------------------|------------------------------|-----------------------------------------|------------------------------------------|-----------------------------------------|
| 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 | 28,98,20,730 | 72,00,00,000 | 56,00,00,000 | 65,00,00,000 |
| Total - 4575-02-800-SP-001 | 28,98,20,730 | 72,00,00,000 | 56,00,00,000 | 65,00,00,000 |
| 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 | ... | ... | ... | ... |
| 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 | ... | ... | ... | ... |
| Total - 4575-02-800-SP - State Plan (Annual Plan & XII th Plan) | 28,98,20,730 | 72,00,00,000 | 56,00,00,000 | 65,00,00,000 |
| Total - 4575-02-800 | 28,98,20,730 | 72,00,00,000 | 56,00,00,000 | 65,00,00,000 |
| Voted | 28,98,20,730 | 72,00,00,000 | 56,00,00,000 | 65,00,00,000 |
| 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

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

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4575

| | Actuals, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. | Revised Estimate, 2015-2016 Rs. | Budget Estimate, 2016-2017 Rs. |
|------------------------------------------------------------|------------------------------|-----------------------------------------|------------------------------------------|-----------------------------------------|
| <i>Total - 101 - Deduct - Recoveries</i> | ... | ... | ... | ... |
| 800- Other Expenditure | | | | |
| SP-State Plan (Annual Plan & XII th Plan) | | | | |
| 901-Deduct-Receipts and Recoveries on Capital Account [SA] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| <i>Total - 800 - Deduct - Recoveries</i> | ... | ... | ... | ... |
| <i>Total - 4575 - Deduct - Recoveries</i> | ... | ... | ... | ... |