

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. 231,17,42,000

Charged Rs. Nil

Total Rs. 231,17,42,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	231,17,42,000	...	231,17,42,000
Deduct - Recoveries	-1,05,94,000	...	-1,05,94,000
Net Expenditure	230,11,48,000	...	230,11,48,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
02 - BACKWARD AREAS				
101- Area Development				
NP-Non Plan	20,02,57,420	24,67,10,000	23,32,90,000	26,49,41,000
SP-State Plan (Annual Plan & XII th Plan)	73,00,29,723	55,05,00,000	55,05,00,000	75,61,00,000
Total - 101	93,02,87,143	79,72,10,000	78,37,90,000	102,10,41,000
789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)	36,62,43,889	75,25,00,000	75,25,00,000	103,89,00,000
Total - 789	36,62,43,889	75,25,00,000	75,25,00,000	103,89,00,000
796- Tribal Areas Sub-Plan				
SP-State Plan (Annual Plan & XII th Plan)	5,06,37,276	11,47,39,000	11,47,39,000	20,50,00,000
Total - 796	5,06,37,276	11,47,39,000	11,47,39,000	20,50,00,000
Total - 02	134,71,68,308	166,44,49,000	165,10,29,000	226,49,41,000
60 - OTHERS				
800- Other Expenditure				
SP-State Plan (Annual Plan & XII th Plan)	...	...	...	...

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Total - 800	...	...	...	...
Total - 60	...	...	...	...
80 - GENERAL				
799- Suspense				
NP-Non Plan	...	4,25,46,000	4,25,46,000	4,68,01,000
Total - 799	...	4,25,46,000	4,25,46,000	4,68,01,000
800- Other Expenditure				
NP-Non Plan	...	...	...	...
Total - 800	...	...	...	...
Total - 80	...	4,25,46,000	4,25,46,000	4,68,01,000
Grand Total - Gross	134,71,68,308	170,69,95,000	169,35,75,000	231,17,42,000
Voted	134,71,68,308	170,69,95,000	169,35,75,000	231,17,42,000
Charged	...	...	...	...
NP - Non Plan	20,02,57,420	28,92,56,000	27,58,36,000	31,17,42,000
SP - State Plan (Annual Plan & XII th Plan)	114,69,10,888	141,77,39,000	141,77,39,000	200,00,00,000
Deduct Recoveries	-1,06,17,903	-4,25,46,000	-1,05,94,000	-1,05,94,000
Grand Total - Net	133,65,50,405	166,44,49,000	168,29,81,000	230,11,48,000
Voted	133,65,50,405	166,44,49,000	168,29,81,000	230,11,48,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2575

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 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	8,86,87,239	12,21,48,000	12,21,48,000	12,58,12,000
14-Grade Pay	2,13,98,880	62,82,000	62,82,000	63,45,000
02-Dearness Allowance	4,91,13,768	5,94,80,000	5,29,05,000	7,66,51,000
03-House Rent Allowance	1,49,16,722	2,35,80,000	1,66,49,000	1,85,02,000
04-Ad hoc Bonus	12,96,990	16,84,000	16,84,000	13,22,000
07-Other Allowances	7,84,372	16,84,000	16,84,000	12,84,000
10-Overtime Allowance	...	...	...	...
11-Compensatory Allowance	1,500	...	...	...
12-Medical Allowances	8,62,837	12,77,000	8,63,000	8,72,000
13-Dearness Pay	...	...	...	...
Total - 2575-02-101-NP-001-01	17,70,62,308	21,61,35,000	20,22,15,000	23,07,88,000
02- Wages	9,08,548	9,59,000	9,59,000	10,26,000
07- Medical Reimbursements	48,072	88,000	88,000	97,000
11- Travel Expenses	2,82,113	11,23,000	11,23,000	12,35,000
12- Medical Reimbursements under WBHS 2008	20,16,070	10,18,000	10,18,000	11,20,000
13- Office Expenses				
01-Electricity	6,86,858	4,74,000	4,74,000	5,21,000
02-Telephone	2,30,435	5,30,000	5,30,000	5,83,000
03-Maintenance / P.O.L. for Office Vehicles	2,17,606	2,82,000	2,82,000	3,10,000
04-Other Office Expenses	8,18,122	9,36,000	9,36,000	10,30,000
Total - 2575-02-101-NP-001-13	19,53,021	22,22,000	22,22,000	24,44,000
14- Rents, Rates and Taxes	16,07,119	19,93,000	19,93,000	21,92,000
19- Maintenance	1,60,27,649	2,28,29,000	2,28,29,000	2,51,12,000
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, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
50- Other Charges	Voted	3,52,520	3,43,000	3,43,000	3,77,000
	Charged	...	...	...	...
77- Computerisation		...	...	5,00,000	5,50,000
Total - 2575-02-101-NP - Non Plan		20,02,57,420	24,67,10,000	23,32,90,000	26,49,41,000
SP-State Plan (Annual Plan & XII th Plan)					
001- Development of Sundarban [SA]					
11- Travel Expenses		...	...	...	...
27- Minor Works/ Maintenance		68,10,78,443	43,96,00,000	43,96,00,000	62,27,00,000
31- Grants-in-aid-GENERAL					
02-Other Grants		19,62,855	29,00,000	29,00,000	82,00,000
50- Other Charges		4,69,88,425	10,48,00,000	10,48,00,000	12,00,00,000
98- Training		...	32,00,000	32,00,000	52,00,000
Total - 2575-02-101-SP-001		73,00,29,723	55,05,00,000	55,05,00,000	75,61,00,000
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)		73,00,29,723	55,05,00,000	55,05,00,000	75,61,00,000
Total - 2575-02-101		93,02,87,143	79,72,10,000	78,37,90,000	102,10,41,000
	Voted	93,02,87,143	79,72,10,000	78,37,90,000	102,10,41,000
	Charged	...	...	...	...

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

02 - BACKWARD AREAS

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2575

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
789- Special Component Plan for Scheduled Castes				
 SP-State Plan (Annual Plan & XII th Plan)				
001- Development of Sundarban [SA]				
27- Minor Works/ Maintenance	31,52,69,161	64,85,00,000	64,85,00,000	91,30,00,000
31- Grants-in-aid-GENERAL				
02-Other Grants	18,06,226	40,00,000	40,00,000	1,14,00,000
50- Other Charges	4,91,68,502	10,00,00,000	10,00,00,000	11,45,00,000
Total - 2575-02-789-SP-001	36,62,43,889	75,25,00,000	75,25,00,000	103,89,00,000
004- Development of Sunderban Areas (10-FC) [SA]				
50- Other Charges	...	...	...	...
Total - 2575-02-789-SP - State Plan (Annual Plan & XII th Plan)	36,62,43,889	75,25,00,000	75,25,00,000	103,89,00,000
Total - 2575-02-789	36,62,43,889	75,25,00,000	75,25,00,000	103,89,00,000
Voted	36,62,43,889	75,25,00,000	75,25,00,000	103,89,00,000
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	4,42,41,230	10,07,00,000	10,07,00,000	18,80,00,000
31- Grants-in-aid-GENERAL				
02-Other Grants	...	5,39,000	5,39,000	16,00,000
50- Other Charges	63,96,046	1,35,00,000	1,35,00,000	1,54,00,000
Total - 2575-02-796-SP - State Plan (Annual Plan & XII th Plan)	5,06,37,276	11,47,39,000	11,47,39,000	20,50,00,000
Total - 2575-02-796	5,06,37,276	11,47,39,000	11,47,39,000	20,50,00,000
Voted	5,06,37,276	11,47,39,000	11,47,39,000	20,50,00,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2575

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
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				

	-8,49,642	79,05,000	79,05,000	86,96,000
	8,49,642	3,46,41,000	3,46,41,000	3,81,05,000
Total - 2575-80-799-NP - Non Plan	...	4,25,46,000	4,25,46,000	4,68,01,000
Total - 2575-80-799	...	4,25,46,000	4,25,46,000	4,68,01,000
	...	4,25,46,000	4,25,46,000	4,68,01,000
Voted	...	4,25,46,000	4,25,46,000	4,68,01,000
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]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2575

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
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

-1,02,62,036

...

-1,02,62,000

-1,02,62,000

 02-W.B.H.S. 2008

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Total - 101 - Deduct - Recoveries

-1,02,62,036

...

-1,02,62,000

-1,02,62,000

911- Deduct Recoveries of Overpayments

NP-Non Plan

001-Development of Sundarban[SA] [SA]

 70-Deduct Recoveries

 01-Others

-3,31,867

...

-3,32,000

-3,32,000

 02-W.B.H.S. 2008

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

001-Development of Sundarban (SA) [SA]

 70-Deduct Recoveries

 01-Others

-24,000

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...

Total - 911 - Deduct - Recoveries

-3,55,867

...

-3,32,000

-3,32,000

80- GENERAL

**900- Deduct Recoveries-Recoveries Adjustable in Reduction of
Expenditure**

NP-Non Plan

001-Sundarban Development Board [SA]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2575

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
70-Deduct Recoveries				
01-Others	...	-4,25,46,000	...	...
<i>Total - 900 - Deduct - Recoveries</i>	...	-4,25,46,000	...	...
911- Deduct Recoveries of Overpayments				
NP-Non Plan				
001-Sundarban Development Board [SA]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	...	...	...	...
Total - 2575 - Deduct - Recoveries	-1,06,17,903	-4,25,46,000	-1,05,94,000	-1,05,94,000

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. 100,00,00,000

Charged Rs. Nil

Total Rs. 100,00,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	100,00,00,000	...	100,00,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	100,00,00,000	...	100,00,00,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 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)	38,04,57,417	71,26,35,000	65,77,00,000	43,50,00,000
Total - 789	38,04,57,417	71,26,35,000	65,77,00,000	43,50,00,000
796- Tribal Areas Sub-Plan				
SP-State Plan (Annual Plan & XII th Plan)	3,90,95,261	10,34,16,000	12,86,00,000	7,00,00,000
Total - 796	3,90,95,261	10,34,16,000	12,86,00,000	7,00,00,000
800- Other Expenditure				
SP-State Plan (Annual Plan & XII th Plan)	40,13,07,216	51,62,10,000	54,59,00,000	49,50,00,000
Total - 800	40,13,07,216	51,62,10,000	54,59,00,000	49,50,00,000

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Grand Total - Gross	82,08,59,894	133,22,61,000	133,22,00,000	100,00,00,000
Voted	82,08,59,894	133,22,61,000	133,22,00,000	100,00,00,000
<i>Charged</i>	...	...	...	...
SP - State Plan (Annual Plan & XII th Plan)	82,08,59,894	133,22,61,000	133,22,00,000	100,00,00,000
<i>Deduct Recoveries</i>	-11,590	...	...	...
Grand Total - Net	82,08,48,304	133,22,61,000	133,22,00,000	100,00,00,000
Voted	82,08,48,304	133,22,61,000	133,22,00,000	100,00,00,000
<i>Charged</i>	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4575

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 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	18,08,05,417	57,50,00,000	45,07,00,000	43,50,00,000
Total - 4575-02-789-SP-001	18,08,05,417	57,50,00,000	45,07,00,000	43,50,00,000
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	12,50,00,000	13,76,00,000	13,76,00,000	...
Total - 4575-02-789-SP-003	12,50,00,000	13,76,00,000	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	7,46,52,000	35,000	6,94,00,000	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4575

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Total - 4575-02-789-SP-005	7,46,52,000	35,000	6,94,00,000	...
Total - 4575-02-789-SP - State Plan (Annual Plan & XII th Plan)	38,04,57,417	71,26,35,000	65,77,00,000	43,50,00,000
Total - 4575-02-789	38,04,57,417	71,26,35,000	65,77,00,000	43,50,00,000
Voted	38,04,57,417	71,26,35,000	65,77,00,000	43,50,00,000
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 1,01,48,261 6,90,00,000 6,90,00,000 7,00,00,000

Total - 4575-02-796-SP-001 1,01,48,261 6,90,00,000 6,90,00,000 7,00,00,000

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 85,47,000 3,44,00,000 3,44,00,000 ...

Total - 4575-02-796-SP-003 85,47,000 3,44,00,000 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 2,04,00,000 16,000 2,52,00,000 ...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4575

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Total - 4575-02-796-SP-005	2,04,00,000	16,000	2,52,00,000	...
Total - 4575-02-796-SP - State Plan (Annual Plan & XII th Plan)	3,90,95,261	10,34,16,000	12,86,00,000	7,00,00,000
Total - 4575-02-796	3,90,95,261	10,34,16,000	12,86,00,000	7,00,00,000
Voted	3,90,95,261	10,34,16,000	12,86,00,000	7,00,00,000
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 15,32,07,216 50,60,00,000 50,60,00,000 49,50,00,000

Total - 4575-02-800-SP-001 15,32,07,216 50,60,00,000 50,60,00,000 49,50,00,000

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 40,00,000 1,02,00,000 1,02,00,000 ...

Total - 4575-02-800-SP-003 40,00,000 1,02,00,000 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 24,41,00,000 10,000 2,97,00,000 ...

Total - 4575-02-800-SP-005 24,41,00,000 10,000 2,97,00,000 ...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4575

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Total - 4575-02-800-SP - State Plan (Annual Plan & XII th Plan)	40,13,07,216	51,62,10,000	54,59,00,000	49,50,00,000
Total - 4575-02-800	40,13,07,216	51,62,10,000	54,59,00,000	49,50,00,000
Voted	40,13,07,216	51,62,10,000	54,59,00,000	49,50,00,000
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

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02-W.B.H.S. 2008

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Total - 101 - Deduct - Recoveries

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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

-11,590

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Total - 800 - Deduct - Recoveries

-11,590

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Total - 4575 - Deduct - Recoveries

-11,590

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