

REVENUE EXPENDITURE

DEMAND No. 50

C-Economic Services— (c) Special Areas Programmes

Head of Account : 2575 — Other Special Areas Programmes

Voted Rs. 121,76,11,000

Charged Rs. Nil

TOTAL Rs. 121,76,11,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	121,76,11,000	...	121,76,11,000
Deduct - Recoveries	(-) 3,58,10,000	...	(-) 3,58,10,000
Net Expenditure	118,18,01,000	...	118,18,01,000

ABSTRACT ACCOUNT

	Actuals, 2009-2010 Rs.	Budget Estimate, 2010-2011 Rs.	Revised Estimate, 2010-2011 Rs.	Budget Estimate, 2011-2012 Rs.
02 - BACKWARD AREAS				
101—Area Development				
NP - Non Plan	23,15,11,751	20,17,84,000	20,74,03,000	23,18,01,000
SP - State Plan (Annual Plan & Eleventh Plan)	10,66,90,669	46,75,00,000	44,75,00,000	52,25,00,000
Total - 101	33,82,02,420	66,92,84,000	65,49,03,000	75,43,01,000
789—Special Component Plan for Scheduled Castes				
SP - State Plan (Annual Plan & Eleventh Plan)	5,65,50,739	34,00,00,000	32,00,00,000	38,00,00,000
Total - 789	5,65,50,739	34,00,00,000	32,00,00,000	38,00,00,000
796—Tribal Areas Sub-Plan				
SP - State Plan (Annual Plan & Eleventh Plan)	33,64,391	4,25,00,000	3,25,00,000	4,75,00,000
Total - 796	33,64,391	4,25,00,000	3,25,00,000	4,75,00,000
Total - 02	39,81,17,550	105,17,84,000	100,74,03,000	118,18,01,000
60 - OTHERS				
800—Other Expenditure				
Total - 800	...	...	...	...
Total - 60	...	...	...	...
80 - GENERAL				
799—Suspense				
NP - Non Plan	-1,12,27,339	3,58,10,000	3,22,29,000	3,58,10,000
Total - 799	-1,12,27,339	3,58,10,000	3,22,29,000	3,58,10,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT— Contd.

	Actuals, 2009-2010 Rs.	Budget Estimate, 2010-2011 Rs.	Revised Estimate, 2010-2011 Rs.	Budget Estimate, 2011-2012 Rs.
800—Other Expenditure				
Total - 800	...	...	...	...
900—Deduct Recoveries-Recoveries Adjustable in Reduction of Expenditure				
Total - 900	...	...	...	...
Total - 80	-1,12,27,339	3,58,10,000	3,22,29,000	3,58,10,000
Grand Total - Gross	38,68,90,211	108,75,94,000	103,96,32,000	121,76,11,000
Voted Charged	38,68,90,211	108,75,94,000	103,96,32,000	121,76,11,000
NP - Non Plan	22,02,84,412	23,75,94,000	23,96,32,000	26,76,11,000
SP - State Plan (Annual Plan & Eleventh Plan)	16,66,05,799	85,00,00,000	80,00,00,000	95,00,00,000
<i>Deduct - Recoveries(Voted)</i>	(-) 5,98,051	...	(-) 3,22,29,000	(-) 3,58,10,000
Grand Total - Net	38,62,92,160	108,75,94,000	100,74,03,000	118,18,01,000
Voted Charged	38,62,92,160	108,75,94,000	100,74,03,000	118,18,01,000
Total Expenditure(Net) under the Major Head: 2575 Excluding Buildings(as shown above)				
Voted Charged	38,62,92,160	108,75,94,000	100,74,03,000	118,18,01,000
Buildings (as shown separately)	...	...	...	...
Voted Charged	...	...	...	...
Total Expenditure(Net) under the Major Head: 2575 (including Buildings)				
Voted Charged	38,62,92,160	108,75,94,000	100,74,03,000	118,18,01,000
Voted Charged	38,62,92,160	108,75,94,000	100,74,03,000	118,18,01,000
Voted Charged	...	...	...	...
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	11,09,01,023	9,93,99,000	9,93,99,000	10,23,81,000
14—Grade Pay	1,05,71,178	2,83,28,000	2,72,18,000	2,91,78,000
13—Dearness Pay	18,00,522	...	...	...
02—Dearness Allowance	1,99,67,829	2,81,00,000	3,62,12,000	5,26,24,000
03—House Rent Allowance	1,48,41,354	1,78,82,000	1,78,82,000	1,84,18,000
04—Ad hoc Bonus	4,92,254	12,77,000	12,77,000	13,16,000
07—Other Allowances	2,97,272	2,63,000	2,63,000	13,16,000
10—Overtime Allowance	...	...	...	...
12—Medical Allowances	21,79,449	12,77,000	12,77,000	12,77,000
Total - Salaries	16,10,50,881	17,65,26,000	18,35,28,000	20,65,10,000

REVENUE EXPENDITURE

DETAILED ACCOUNT No. 2575-02-101 — AREA DEVELOPMENT - *Contd.*

	Actuals, 2009-2010 Rs.	Budget Estimate, 2010-2011 Rs.	Revised Estimate, 2010-2011 Rs.	Budget Estimate, 2011-2012 Rs.
02—Wages	2,67,900	3,30,000	14,40,000	3,63,000
07—Medical Reimbursements	21,211	74,000	67,000	74,000
11—Travel Expenses	6,34,693	9,45,000	8,51,000	9,45,000
12—Medical Reimbursements under WBHS 2008	5,057	8,57,000	7,71,000	8,57,000
13—Office Expenses	...	...	...	...
01—Electricity	5,81,068	3,99,000	3,59,000	3,99,000
02—Telephone	3,95,697	4,46,000	4,01,000	4,46,000
03—Maintenance / P.O.L. for Office Vehicles	1,96,680	2,38,000	2,14,000	2,38,000
04—Other Office Expenses	10,76,985	7,88,000	7,09,000	7,88,000
14—Rents, Rates and Taxes	13,17,274	16,77,000	15,09,000	16,77,000
19—Maintenance	1,61,55,693	1,92,15,000	1,72,94,000	1,92,15,000
28—Payment of Professional and Special Services				
02—Other charges	...	...	...	...
31—Grants-in-aid-GENERAL				
01— Salary Grants	...	...	...	...
02—Other Grants	4,95,83,700	...	...	...
50—Other Charges	2,24,912	2,89,000	2,60,000	2,89,000
Total - 001	23,15,11,751	20,17,84,000	20,74,03,000	23,18,01,000
Total-101-NP - Non Plan	23,15,11,751	20,17,84,000	20,74,03,000	23,18,01,000
SP - STATE PLAN (ANNUAL PLAN & ELEVENTH PLAN)				
001—Development of Sundarban [SA]				
11—Travel Expenses	...	...	...	...
27—Minor Works/ Maintenance	6,24,11,086	25,28,75,000	38,13,75,000	40,40,00,000
31—Grants-in-aid-GENERAL				
02—Other Grants	14,64,746	85,00,000	85,00,000	90,00,000
50—Other Charges	4,24,39,837	20,40,00,000	5,55,00,000	10,60,00,000
98—Training	3,75,000	21,25,000	21,25,000	35,00,000
Total - 001	10,66,90,669	46,75,00,000	44,75,00,000	52,25,00,000
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-101-SP - State Plan (Annual Plan & Eleventh Plan)	10,66,90,669	46,75,00,000	44,75,00,000	52,25,00,000
Total - 101	33,82,02,420	66,92,84,000	65,49,03,000	75,43,01,000

REVENUE EXPENDITURE

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

	Actuals, 2009-2010 Rs.	Budget Estimate, 2010-2011 Rs.	Revised Estimate, 2010-2011 Rs.	Budget Estimate, 2011-2012 Rs.
789—Special Component Plan for Scheduled Castes				
SP - STATE PLAN (ANNUAL PLAN & ELEVENTH PLAN)				
001—Development of Sundarban [SA]				
27—Minor Works/ Maintenance	3,67,64,594	20,82,50,000	27,82,50,000	30,00,00,000
31—Grants-in-aid-GENERAL				
02—Other Grants	2,37,500	42,50,000	42,50,000	45,00,000
50—Other Charges	1,95,48,645	12,75,00,000	3,75,00,000	7,55,00,000
Total - 001	5,65,50,739	34,00,00,000	32,00,00,000	38,00,00,000
004—Development of Sunderban Areas (10-FC) [SA]				
50—Other Charges	...	...	...	...
Total-789-SP - State Plan (Annual Plan & Eleventh Plan)	5,65,50,739	34,00,00,000	32,00,00,000	38,00,00,000
Total - 789	5,65,50,739	34,00,00,000	32,00,00,000	38,00,00,000

DETAILED ACCOUNT No. 2575-02-796— TRIBAL AREAS SUB-PLAN

796—Tribal Areas Sub-Plan				
SP - STATE PLAN (ANNUAL PLAN & ELEVENTH PLAN)				
008—Development of Sundarban [SA]				
27—Minor Works/ Maintenance	1,20,112	2,12,50,000	2,03,75,000	2,60,00,000
31—Grants-in-aid-GENERAL				
02—Other Grants	...	21,25,000	21,25,000	22,50,000
50—Other Charges	32,44,279	1,91,25,000	1,00,00,000	1,92,50,000
Total - 008	33,64,391	4,25,00,000	3,25,00,000	4,75,00,000
Total-796-SP - State Plan (Annual Plan & Eleventh Plan)	33,64,391	4,25,00,000	3,25,00,000	4,75,00,000
Total - 796	33,64,391	4,25,00,000	3,25,00,000	4,75,00,000

REVENUE EXPENDITURE

DETAILED ACCOUNT No. 2575-60-800— OTHER EXPENDITURE

	Actuals, 2009-2010 Rs.	Budget Estimate, 2010-2011 Rs.	Revised Estimate, 2010-2011 Rs.	Budget Estimate, 2011-2012 Rs.
60—OTHERS				
800—Other Expenditure				
SP - STATE PLAN (ANNUAL PLAN & ELEVENTH PLAN)				
901—Lump provision for Grants to Zilla Parishad/Urban and Local Bodies. (GLB) [SA]				
31—Grants-in-aid-GENERAL				
02—Other Grants
Total-800-SP - State Plan (Annual Plan & Eleventh Plan)
Total - 800

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	-10,19,168	66,53,000	59,88,000	66,53,000
90—Miscellaneous works	-1,02,08,171	2,91,57,000	2,62,41,000	2,91,57,000
Total - 001	-1,12,27,339	3,58,10,000	3,22,29,000	3,58,10,000
Total-799-NP - Non Plan	-1,12,27,339	3,58,10,000	3,22,29,000	3,58,10,000
Total - 799	-1,12,27,339	3,58,10,000	3,22,29,000	3,58,10,000

REVENUE EXPENDITURE
DETAILED ACCOUNT No. 2575-80-800 — OTHER EXPENDITURE

	Actuals, 2009-2010 Rs.	Budget Estimate, 2010-2011 Rs.	Revised Estimate, 2010-2011 Rs.	Budget Estimate, 2011-2012 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 - 001
Total-800-NP - Non Plan
Total - 800

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	(-)	5,98,051	...	...	...
02—W.B.H.S. 2008		...	...	...	...
Total - 101 - <i>Deduct - Recoveries</i>	(-)	5,98,051	...	...	...
80—GENERAL					
900—Deduct Recoveries-Recoveries Adjustable in Reduction of Expenditure					
NP - NON PLAN					
001—Sundarban Development Board [SA]					
70—Deduct Recoveries		...	...	(-) 3,22,29,000	(-) 3,58,10,000
Total - 900 - <i>Deduct - Recoveries</i>		...	...	(-) 3,22,29,000	(-) 3,58,10,000
Total - 2575 - <i>Deduct - Recoveries</i>	(-)	5,98,051	...	(-) 3,22,29,000	(-) 3,58,10,000
Voted Charged	(-)	5,98,051	...	(-) 3,22,29,000	(-) 3,58,10,000
	

CAPITAL EXPENDITURE

DEMAND No. 50

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. 80,00,00,000

Charged Rs. Nil

TOTAL Rs. 80,00,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	80,00,00,000	...	80,00,00,000
<i>Deduct - Recoveries</i>	...	...	...
Net Expenditure	80,00,00,000	...	80,00,00,000

ABSTRACT ACCOUNT

	Actuals, 2009-2010 Rs.	Budget Estimate, 2010-2011 Rs.	Revised Estimate, 2010-2011 Rs.	Budget Estimate, 2011-2012 Rs.
02 - BACKWARD AREAS				
101—Area Development				
SP - State Plan (Annual Plan & Eleventh Plan)	16,87,75,204	...	...	...
Total - 101	16,87,75,204	...	...	...
789—Special Component Plan for Scheduled Castes				
SP - State Plan (Annual Plan & Eleventh Plan)	45,28,90,014	32,00,00,000	32,00,00,000	32,00,00,000
Total - 789	45,28,90,014	32,00,00,000	32,00,00,000	32,00,00,000
796—Tribal Areas Sub-Plan				
SP - State Plan (Annual Plan & Eleventh Plan)	7,24,74,763	4,00,00,000	4,00,00,000	4,00,00,000
Total - 796	7,24,74,763	4,00,00,000	4,00,00,000	4,00,00,000
800—Other Expenditure				
SP - State Plan (Annual Plan & Eleventh Plan)	68,86,59,651	44,00,00,000	44,00,00,000	44,00,00,000
Total - 800	68,86,59,651	44,00,00,000	44,00,00,000	44,00,00,000
Total - 02	138,27,99,632	80,00,00,000	80,00,00,000	80,00,00,000
Grand Total - Gross	138,27,99,632	80,00,00,000	80,00,00,000	80,00,00,000
Voted	138,27,99,632	80,00,00,000	80,00,00,000	80,00,00,000
Charged	...	...	...	...

CAPITAL EXPENDITURE

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

	Actuals, 2009-2010 Rs.	Budget Estimate, 2010-2011 Rs.	Revised Estimate, 2010-2011 Rs.	Budget Estimate, 2011-2012 Rs.
796—Tribal Areas Sub-Plan				
SP - STATE PLAN (ANNUAL PLAN & ELEVENTH PLAN)				
001—Infrastructure facilities for development of Sundarban areas under RIDF (RIDF) [SA]				
53—Major Works / Land and Buildings	2,05,70,492	4,00,00,000	4,00,00,000	4,00,00,000
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. (ACA) [SA]				
53—Major Works / Land and Buildings	3,05,05,082	...	...	...
004—Development of Sunderban Region as per Recommendation of Twelfth Finance Commission. (12-FC) [SA]				
53—Major Works / Land and Buildings	2,13,99,189	...	...	...
Total-796-SP - State Plan (Annual Plan & Eleventh Plan)				
	7,24,74,763	4,00,00,000	4,00,00,000	4,00,00,000
Total - 796	7,24,74,763	4,00,00,000	4,00,00,000	4,00,00,000
800—Other Expenditure				
SP - STATE PLAN (ANNUAL PLAN & ELEVENTH PLAN)				
001—Infrastructure facilities for development of Sundarban areas under RIDF (RIDF) [SA]				
53—Major Works / Land and Buildings	40,98,64,331	44,00,00,000	44,00,00,000	44,00,00,000
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. (ACA) [SA]				
53—Major Works / Land and Buildings	27,87,95,320	...	...	...
004—Development of Sundarban Areas (ACA) [SA]				
53—Major Works / Land and Buildings	...	...	...	...
Total-800-SP - State Plan (Annual Plan & Eleventh Plan)				
	68,86,59,651	44,00,00,000	44,00,00,000	44,00,00,000
Total - 800	68,86,59,651	44,00,00,000	44,00,00,000	44,00,00,000

CAPITAL EXPENDITURE

DETAILED ACCOUNT No. 4575— *DEDUCT-RECOVERIES IN REDUCTION OF EXPENDITURE*

	Actuals, 2009-2010 Rs.	Budget Estimate, 2010-2011 Rs.	Revised Estimate, 2010-2011 Rs.	Budget Estimate, 2011-2012 Rs.
02—BACKWARD AREAS				
101—Area Development				
SP - STATE PLAN (ANNUAL PLAN & ELEVENTH PLAN)				
004—Development of Sunderban Region as per Recommendation of Twelfth Finance Commission. (12-FC) [SA]				
70—Deduct Recoveries	(-) 3,25,981	...	...	...
Total - 101 - <i>Deduct - Recoveries</i>	(-) 3,25,981	...	...	...
Total - 4575 - <i>Deduct - Recoveries</i>	(-) 3,25,981	...	...	...
Voted	(-) 3,25,981	...	...	...
<i>Charged</i>	...	...	...	...