

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. 106,33,75,000

Charged Rs. Nil

Total Rs. 106,33,75,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	106,33,75,000	...	106,33,75,000
Deduct - Recoveries	-12,13,000	...	-12,13,000
Net Expenditure	106,21,62,000	...	106,21,62,000

REVENUE EXPENDITURE							
ABSTRACT ACCOUNT							
	Actuals 2016-2017		Budget Estimate 2017-2018		Revised Estimate 2017-2018		Budget Estimate 2018-2019 Rs.
	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	
02 - BACKWARD AREAS							
101 - Area Development	65,77,87,113	81,64,83,282	19,35,50,000	25,83,39,000	19,35,50,000	24,10,98,000	59,78,75,000
789 - Special Component Plan for Scheduled Castes	77,38,95,914	...	19,04,25,000	...	19,04,25,000	...	30,84,00,000
796 - Tribal Areas Sub-Plan	2,61,51,547	...	5,75,25,000	...	5,75,25,000	...	15,71,00,000
Total - 02	145,78,34,574	81,64,83,282	44,15,00,000	25,83,39,000	44,15,00,000	24,10,98,000	106,33,75,000
Voted	145,78,34,574	81,64,83,282	44,15,00,000	25,83,39,000	44,15,00,000	24,10,98,000	106,33,75,000
Charged	...	...	...	...	...	...	...
80 - GENERAL							
799 - Suspense	...	...	...	6,06,08,000	...	...	...
Total - 80	...	...	...	6,06,08,000	...	...	...
Voted	...	...	...	6,06,08,000	...	...	...
Charged	...	...	...	...	...	...	...
Grand Total - Gross	145,78,34,574	81,64,83,282	44,15,00,000	31,89,47,000	44,15,00,000	24,10,98,000	106,33,75,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals 2016-2017		Budget Estimate 2017-2018		Revised Estimate 2017-2018		Budget Estimate 2018-2019 Rs.
	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	
	Voted	145,78,34,574	81,64,83,282	44,15,00,000	31,89,47,000	44,15,00,000		24,10,98,000	106,33,75,000
<i>Charged</i>	...	...	...	...	...	...	...
Administrative Expenditure	...	81,64,83,282	...	31,89,47,000	...	24,10,98,000	26,33,75,000
State Development Schemes	145,78,34,574	...	44,15,00,000	...	44,15,00,000	...	80,00,00,000
State Development Schemes (Central Assistance)	...	...	...	...	...	...	...
Central Sector Scheme	...	...	...	...	...	...	...
<i>Deduct Recoveries</i>	...	-10,96,174	...	-37,30,000	-74,17,71,000	-11,55,000	-12,13,000
Voted	...	-10,96,174	...	-37,30,000	-74,17,71,000	-11,55,000	-12,13,000
<i>Charged</i>	...	...	...	...	...	...	...
Grand Total - Net	145,78,34,574	81,53,87,108	44,15,00,000	31,52,17,000	-30,02,71,000	23,99,43,000	106,21,62,000
Voted	145,78,34,574	81,53,87,108	44,15,00,000	31,52,17,000	-30,02,71,000	23,99,43,000	106,21,62,000
<i>Charged</i>	...	...	...	...	...	...	...

REVENUE EXPENDITURE

DETAILED ACCOUNT - MAJOR HEAD 2575

	Actuals		Budget Estimate		Revised Estimate		Budget Estimate 2018-2019 Rs.
	2016-2017		2017-2018		2017-2018		
	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	
DETAILED ACCOUNT NO. 2575-02-101 - AREA DEVELOPMENT							
02 -BACKWARD AREAS							
101 - Area Development							
Administrative Expenditure							
001 - Development of Sundarban [SA]							
01- Salaries							
01-Pay	...	7,16,68,328	...	8,03,12,000	...	7,38,18,000	7,60,33,000
14-Grade Pay	...	1,63,30,958	...	2,00,78,000	...	1,84,55,000	1,90,08,000
02-Dearness Allowance	...	6,45,72,119	...	8,70,08,000	...	8,07,39,000	9,74,17,000
03-House Rent Allowance	...	1,21,34,591	...	1,40,55,000	...	1,29,18,000	1,33,06,000
04-Ad hoc Bonus	...	10,54,108	...	11,44,000	...	9,23,000	9,50,000
05-Interim Relief	...	43,55,976	...	80,31,000	...	62,86,000	62,86,000
07-Other Allowances	...	10,89,696	...	13,91,000	...	9,23,000	9,50,000
12-Medical Allowances	...	5,00,400	...	5,82,000	...	5,00,000	5,00,000
Total - 2575-02-101-001-01	...	17,17,06,176	...	21,26,01,000	...	19,45,62,000	21,44,50,000
02- Wages							
07- Medical Reimbursements	...	53,488	...	12,000	...	1,50,000	1,80,000
11- Travel Expenses	...	1,46,266	...	11,88,000	...	2,00,000	2,10,000
12- Medical Reimbursements under WBHS 2008	...	28,78,376	...	20,00,000	...	36,00,000	38,52,000
13- Office Expenses							
01-Electricity	...	8,78,537	...	9,60,000	...	9,60,000	10,27,000
02-Telephone	...	5,44,846	...	6,00,000	...	6,00,000	6,42,000
03-Maintenance / P.O.L. for Office Vehicles	...	3,55,490	...	5,00,000	...	5,00,000	5,35,000
04-Other Office Expenses	...	8,24,224	...	13,34,000	...	11,00,000	11,55,000

REVENUE EXPENDITURE

DETAILED ACCOUNT - MAJOR HEAD 2575

	Actuals 2016-2017		Budget Estimate 2017-2018		Revised Estimate 2017-2018		Budget Estimate 2018-2019 Rs.
	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	
Total - 2575-02-101-001-13	...	26,03,097	...	33,94,000	...	31,60,000	33,59,000
14- Rents, Rates and Taxes	...	19,15,898	...	28,38,000	...	21,00,000	22,00,000
19- Maintenance	...	2,97,65,299	...	3,00,27,000	...	3,00,27,000	3,15,28,000
28- Payment of Professional and Special Services							
02-Other charges	...	...	...	20,00,000	...	22,00,000	23,10,000
31- Grants-in-aid-GENERAL							
01-Salary Grants	...	45,15,40,000	...	...	...	...	...
02-Other Grants	...	15,12,00,000	...	...	...	...	...
Total - 2575-02-101-001-31	...	60,27,40,000	...	...	...	...	...
50- Other Charges	...	43,601	...	3,56,000	...	2,00,000	2,20,000
77- Computerisation	...	3,22,704	...	7,13,000	...	5,00,000	5,35,000
Total - Administrative Expenditure-2575-02-101	...	81,64,83,282	...	25,83,39,000	...	24,10,98,000	26,33,75,000
State Development Schemes							
042 - Development of Sundarban [SA]							
11- Travel Expenses	...	...	...	...	...	...	...
20- Other Administrative Expenses	...	...	...	...	1,50,00,000	...	2,50,00,000
27- Minor Works/ Maintenance	52,92,38,958	...	1,80,00,000	...	1,80,00,000	...	10,00,00,000
31- Grants-in-aid-GENERAL							
02-Other Grants	...	...	6,00,000	...	15,75,000	...	55,00,000
35- Grants for creation of Capital Assets	27,38,000	...	1,09,50,000	...	1,09,50,000	...	1,90,00,000
50- Other Charges	11,55,97,115	...	14,40,00,000	...	14,40,00,000	...	18,00,00,000
98- Training	1,02,13,040	...	2,00,00,000	...	40,25,000	...	50,00,000
Total - State Development Schemes-2575-02-101	65,77,87,113	...	19,35,50,000	...	19,35,50,000	...	33,45,00,000
Total - 2575-02-101	65,77,87,113	81,64,83,282	19,35,50,000	25,83,39,000	19,35,50,000	24,10,98,000	59,78,75,000

REVENUE EXPENDITURE

DETAILED ACCOUNT - MAJOR HEAD 2575

	Actuals 2016-2017		Budget Estimate 2017-2018		Revised Estimate 2017-2018		Budget Estimate 2018-2019 Rs.
	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	
	DETAILED ACCOUNT NO. 2575-02-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES						
02 -BACKWARD AREAS							
789 - Special Component Plan for Scheduled Castes							
State Development Schemes							
001 - Development of Sundarban [SA]							
27- Minor Works/ Maintenance	66,16,35,508	...	2,00,00,000	...	2,00,00,000	...	8,00,00,000
31- Grants-in-aid-GENERAL							
02-Other Grants	...	...	11,25,000	...	11,25,000	...	39,00,000
35- Grants for creation of Capital Assets	34,09,129	...	1,38,00,000	...	1,38,00,000	...	2,45,00,000
50- Other Charges	10,88,51,277	...	15,55,00,000	...	15,55,00,000	...	20,00,00,000
Total - State Development Schemes-2575-02-789	77,38,95,914	...	19,04,25,000	...	19,04,25,000	...	30,84,00,000
Total - 2575-02-789	77,38,95,914	...	19,04,25,000	...	19,04,25,000	...	30,84,00,000
DETAILED ACCOUNT NO. 2575-02-796 - TRIBAL AREAS SUB-PLAN							
02 -BACKWARD AREAS							
796 - Tribal Areas Sub-Plan							
State Development Schemes							
008 - Development of Sundarban [SA]							
27- Minor Works/ Maintenance	1,03,82,800	...	60,00,000	...	60,00,000	...	5,00,00,000
31- Grants-in-aid-GENERAL							
02-Other Grants	...	...	1,50,000	...	1,50,000	...	6,00,000
35- Grants for creation of Capital Assets	8,44,000	...	33,75,000	...	33,75,000	...	65,00,000
50- Other Charges	1,49,24,747	...	4,80,00,000	...	4,80,00,000	...	10,00,00,000
Total - State Development Schemes-2575-02-796	2,61,51,547	...	5,75,25,000	...	5,75,25,000	...	15,71,00,000
Total - 2575-02-796	2,61,51,547	...	5,75,25,000	...	5,75,25,000	...	15,71,00,000

REVENUE EXPENDITURE

DETAILED ACCOUNT - MAJOR HEAD 2575

	Actuals 2016-2017		Budget Estimate 2017-2018		Revised Estimate 2017-2018		Budget Estimate 2018-2019 Rs.
	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	
DETAILED ACCOUNT NO. 2575-80-799 - SUSPENSE							
80 -GENERAL							
799 - Suspense							
Administrative Expenditure							
001 - Sundarban Development Board [SA]							
89- Stock	1,12,62,000	...	...	...
90- Miscellaneous works	4,93,46,000	...	...	...
Total - Administrative Expenditure-2575-80-799	6,06,08,000	...	...	...
Total - 2575-80-799	6,06,08,000	...	...	...
DETAILED ACCOUNT NO. 2575 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE_PUBLICATION							
02 - BACKWARD AREAS							
101 - Area Development							
001- Development of Sundarban [SA]							
70-Deduct Recoveries							
01-Others	...	-6,63,714	...	-8,29,000	...	-6,97,000	-7,32,000
02-W.B.H.S. 2008	-1,000	-1,000
Total - 101 - Deduct - Recoveries	...	-6,63,714	...	-8,29,000	...	-6,98,000	-7,33,000
911 - Deduct Recoveries of Overpayments							
001- Development of Sundarban (SA) [SA]							
70-Deduct Recoveries							
01-Others	-74,17,71,000	...	...
035- Development of Sundarban[SA] [SA]							
70-Deduct Recoveries							
01-Others	...	-4,32,460	...	-29,01,000	...	-4,54,000	-4,77,000

REVENUE EXPENDITURE

DETAILED ACCOUNT - MAJOR HEAD 2575

	Actuals 2016-2017		Budget Estimate 2017-2018		Revised Estimate 2017-2018		Budget Estimate 2018-2019 Rs.
	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	
02-W.B.H.S. 2008	-1,000	-1,000
<i>Total - 911 - Deduct - Recoveries</i>	...	-4,32,460	...	-29,01,000	-74,17,71,000	-4,55,000	-4,78,000
80 - GENERAL							
900 - Deduct Recoveries-Recoveries Adjustable in Reduction of Expenditure							
001- Sundarban Development Board [SA]							
70-Deduct Recoveries							
01-Others	-1,000	-1,000
<i>Total - 900 - Deduct - Recoveries</i>	-1,000	-1,000
911 - Deduct Recoveries of Overpayments							
001- Sundarban Development Board [SA]							
70-Deduct Recoveries							
01-Others	-1,000	-1,000
<i>Total - 911 - Deduct - Recoveries</i>	-1,000	-1,000
<i>Total - 2575 - Deduct - Recoveries</i>	...	-10,96,174	...	-37,30,000	-74,17,71,000	-11,55,000	-12,13,000

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. 390,00,00,000

Charged Rs. Nil

Total Rs. 390,00,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	390,00,00,000	...	390,00,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	390,00,00,000	...	390,00,00,000

CAPITAL EXPENDITURE							
ABSTRACT ACCOUNT							
	Actuals 2016-2017		Budget Estimate 2017-2018		Revised Estimate 2017-2018		Budget Estimate 2018-2019 Rs.
	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	
02 - BACKWARD AREAS							
789 - Special Component Plan for Scheduled Castes	65,98,53,056	...	70,17,52,000	...	63,17,52,000	...	127,32,75,000
796 - Tribal Areas Sub-Plan	6,54,93,513	...	172,16,92,000	...	170,16,92,000	...	262,67,25,000
800 - Other Expenditure	61,21,69,538	...	158,25,56,000	...	5,00,00,000	...	...
Total - 02	133,75,16,107	...	400,60,00,000	...	238,34,44,000	...	390,00,00,000
Voted	133,75,16,107	...	400,60,00,000	...	238,34,44,000	...	390,00,00,000
Charged	...	...	...	...	...	...	...
Grand Total - Gross	133,75,16,107	...	400,60,00,000	...	238,34,44,000	...	390,00,00,000
Voted	133,75,16,107	...	400,60,00,000	...	238,34,44,000	...	390,00,00,000
Charged	...	...	...	...	...	...	...
Administrative Expenditure	...	...	...	...	...	...	...
State Development Schemes	133,75,16,107	...	400,60,00,000	...	238,34,44,000	...	390,00,00,000
State Development Schemes (Central Assistance)	...	...	...	...	...	...	...

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals 2016-2017		Budget Estimate 2017-2018		Revised Estimate 2017-2018		Budget Estimate 2018-2019 Rs.
	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	
	Central Sector Scheme	
<i>Deduct Recoveries</i>	...	...	...	...	...	...	...
Voted	...	...	...	...	...	...	...
<i>Charged</i>	...	...	...	...	...	...	...
Grand Total - Net	133,75,16,107	...	400,60,00,000	...	238,34,44,000	...	390,00,00,000
Voted	133,75,16,107	...	400,60,00,000	...	238,34,44,000	...	390,00,00,000
<i>Charged</i>	...	...	...	...	...	...	...

CAPITAL EXPENDITURE

DETAILED ACCOUNT - MAJOR HEAD 4575

	Actuals 2016-2017		Budget Estimate 2017-2018		Revised Estimate 2017-2018		Budget Estimate 2018-2019 Rs.
	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	
DETAILED ACCOUNT NO. 4575-02-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES							
02 -BACKWARD AREAS							
789 - Special Component Plan for Scheduled Castes							
State Development Schemes							
007 - Construction of RCC Bridge over river Gomati [SA]							
53- Major Works / Land and Buildings	...	...	4,29,00,000	...	4,29,00,000	...	4,65,50,000
Total - State Development Schemes-4575-02-789-007	...	...	4,29,00,000	...	4,29,00,000	...	4,65,50,000
008 - Development of infrastructure facilities in Sundarban Areas [SA]							
53- Major Works / Land and Buildings	48,49,91,019	...	37,88,52,000	...	37,88,52,000	...	102,67,25,000
Total - State Development Schemes-4575-02-789-008	48,49,91,019	...	37,88,52,000	...	37,88,52,000	...	102,67,25,000
Total - State Development Schemes-4575-02-789	48,49,91,019	...	42,17,52,000	...	42,17,52,000	...	107,32,75,000
State Development Schemes							
001 - Infrastructure facilities for development of Sundarban areas under RIDF (RIDF) [SA]							
53- Major Works / Land and Buildings	17,48,62,037	...	28,00,00,000	...	21,00,00,000	...	20,00,00,000
Total - State Development Schemes-4575-02-789-001	17,48,62,037	...	28,00,00,000	...	21,00,00,000	...	20,00,00,000
005 - ACA for Development of Sundarban Areas (StateShare) (ACA) [SA]							
53- Major Works / Land and Buildings	...	...	...	...	...	...	...
Total - State Development Schemes-4575-02-789	17,48,62,037	...	28,00,00,000	...	21,00,00,000	...	20,00,00,000
State Development Schemes (Central Assistance)							
003 - Additional Central Assistance for Development of Sundarban (Central Share) (ACA) [SA]							
53- Major Works / Land and Buildings	...	...	...	...	...	...	...
Total - 4575-02-789	65,98,53,056	...	70,17,52,000	...	63,17,52,000	...	127,32,75,000
DETAILED ACCOUNT NO. 4575-02-796 - TRIBAL AREAS SUB-PLAN							
02 -BACKWARD AREAS							

CAPITAL EXPENDITURE

DETAILED ACCOUNT - MAJOR HEAD 4575

	Actuals 2016-2017		Budget Estimate 2017-2018		Revised Estimate 2017-2018		Budget Estimate 2018-2019 Rs.
	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	
796 - Tribal Areas Sub-Plan							
State Development Schemes							
007 - Development of infrastructure facilities in Sundarban Areas [SA]							
53- Major Works / Land and Buildings	1,70,93,332	...	164,16,92,000	...	164,16,92,000	...	242,67,25,000
Total - State Development Schemes-4575-02-796	1,70,93,332	...	164,16,92,000	...	164,16,92,000	...	242,67,25,000
State Development Schemes							
001 - Infrastructure facilities for development of Sundarban areas under RIDF (RIDF) [SA]							
53- Major Works / Land and Buildings	4,84,00,181	...	8,00,00,000	...	6,00,00,000	...	20,00,00,000
Total - State Development Schemes-4575-02-796-001	4,84,00,181	...	8,00,00,000	...	6,00,00,000	...	20,00,00,000
005 - ACA for Development of Sundarban Areas (StateShare) (ACA) [SA]							
53- Major Works / Land and Buildings	...	...	...	...	...	...	...
Total - State Development Schemes-4575-02-796	4,84,00,181	...	8,00,00,000	...	6,00,00,000	...	20,00,00,000
State Development Schemes (Central Assistance)							
003 - Additional Central Assistance for Development of Sundarban (Central Share) (ACA) [SA]							
53- Major Works / Land and Buildings	...	...	...	...	...	...	...
Total - 4575-02-796	6,54,93,513	...	172,16,92,000	...	170,16,92,000	...	262,67,25,000
DETAILED ACCOUNT NO. 4575-02-800 - OTHER EXPENDITURE							
02 -BACKWARD AREAS							
800 - Other Expenditure							
State Development Schemes							
006 - Development of infrastructure facilities in Sundarban Areas [SA]							
53- Major Works / Land and Buildings	25,23,79,061	...	113,65,56,000	...	...	...	...
Total - State Development Schemes-4575-02-800-006	25,23,79,061	...	113,65,56,000	...	...	...	...
007 - Development of Infrastructure at Sundarban Area [SA]							

CAPITAL EXPENDITURE

DETAILED ACCOUNT - MAJOR HEAD 4575

	Actuals 2016-2017		Budget Estimate 2017-2018		Revised Estimate 2017-2018		Budget Estimate 2018-2019 Rs.
	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	
53- Major Works / Land and Buildings	...	...	60,00,000	...	...	...	...
Total - State Development Schemes-4575-02-800-007	...	...	60,00,000	...	...	...	...
Total - State Development Schemes-4575-02-800	25,23,79,061	...	114,25,56,000	...	...	...	...
State Development Schemes							
001 - Infrastructure facilities for development of Sundarban areas under RIDF (RIDF) [SA]							
53- Major Works / Land and Buildings	35,97,90,477	...	44,00,00,000	...	5,00,00,000	...	...
Total - State Development Schemes-4575-02-800	35,97,90,477	...	44,00,00,000	...	5,00,00,000	...	...
State Development Schemes							
005 - ACA for Development of Sundarban Areas (StateShare) (ACA) [SA]							
53- Major Works / Land and Buildings	...	...	...	...	...	...	...
State Development Schemes (Central Assistance)							
003 - Additional Central Assistance for Development of Sundarban (Central Share) (ACA) [SA]							
53- Major Works / Land and Buildings	...	...	...	...	...	...	...
Total - 4575-02-800	61,21,69,538	...	158,25,56,000	...	5,00,00,000	...	...
DETAILED ACCOUNT NO. 4575 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE_PUBLICATION							
02 - BACKWARD AREAS							
101 - Area Development							
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	...	...	...	...	...	...	...
800 - Other Expenditure							
901- Deduct-Receipts and Recoveries on Capital Account [SA]							

CAPITAL EXPENDITURE

DETAILED ACCOUNT - MAJOR HEAD 4575

	Actuals 2016-2017		Budget Estimate 2017-2018		Revised Estimate 2017-2018		Budget Estimate 2018-2019 Rs.
	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	
70-Deduct Recoveries							
01-Others
Total - 800 - Deduct - Recoveries
Total - 4575 - Deduct - Recoveries