



বাজেট প্রকাশন নং ২৩  
Budget Publication No. 23

পশ্চিমবঙ্গ সরকার  
Government of West Bengal

২০১৮-২০১৯ সালের  
বরাদ্দের জন্য বিস্তারিত দাবি

DETAILED  
DEMANDS FOR GRANTS FOR 2018-2019

<u>দাবি</u> Demands	<u>বিভাগ</u> Departments
49	Youth Services and Sports
50	Sunderban Affairs
52	Tourism
53	Transport

January, 2018

**REVENUE EXPENDITURE**  
**DEMAND No. 52**  
**Tourism Department**  
**B-Social Services - (h) Others**  
**Head of Account : 2250 - Other Social Services**

**Voted Rs. 3,41,23,000**

*Charged Rs. Nil*

**Total Rs. 3,41,23,000**

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	3,41,23,000	...	3,41,23,000
<i>Deduct - Recoveries</i>	...	...	...
Net Expenditure	3,41,23,000	...	3,41,23,000

<b>REVENUE EXPENDITURE</b>							
<b>ABSTRACT ACCOUNT</b>							
	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.	
<b>103 - Upkeep of Shrines, Temples, etc.</b>	...	2,40,58,600	...	2,43,72,000	...	3,12,25,000	3,41,23,000
<b>Total - 00</b>	...	2,40,58,600	...	2,43,72,000	...	3,12,25,000	3,41,23,000
Voted	...	2,40,58,600	...	2,43,72,000	...	3,12,25,000	3,41,23,000
<i>Charged</i>	...	...	...	...	...	...	...
<b>Grand Total - Gross</b>	...	2,40,58,600	...	2,43,72,000	...	3,12,25,000	3,41,23,000
Voted	...	2,40,58,600	...	2,43,72,000	...	3,12,25,000	3,41,23,000
<i>Charged</i>	...	...	...	...	...	...	...
<b>Administrative Expenditure</b>	...	2,40,58,600	...	2,43,72,000	...	3,12,25,000	3,41,23,000
State Development Schemes	...	...	...	...	...	...	...
State Development Schemes (Central Assistance)	...	...	...	...	...	...	...
Central Sector Scheme	...	...	...	...	...	...	...
<i>Deduct Recoveries</i>	...	...	...	...	...	...	...
Voted	...	...	...	...	...	...	...

## 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.	
	<i>Charged</i>	...	...	...	...	...	...
<b>Grand Total - Net</b>	...	<b>2,40,58,600</b>	...	<b>2,43,72,000</b>	...	<b>3,12,25,000</b>	<b>3,41,23,000</b>
Voted	...	2,40,58,600	...	2,43,72,000	...	3,12,25,000	3,41,23,000
<i>Charged</i>	...	...	...	...	...	...	...

## REVENUE EXPENDITURE

### DETAILED ACCOUNT - MAJOR HEAD 2250

	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.	
	<b>DETAILED ACCOUNT NO. 2250-00-103 - UPKEEP OF SHRINES, TEMPLES, ETC.</b>						
<b>103 - Upkeep of Shrines, Temples, etc.</b>							
<b>Administrative Expenditure</b>							
001 - Trustees in Coochbehar for Worship of State Idols and other observances of Festivals [TM]							
31- Grants-in-aid-GENERAL							
01-Salary Grants	...	2,40,58,600	...	1,89,14,000	...	2,57,67,000	...
02-Other Grants	...	...	...	53,58,000	...	53,58,000	56,26,000
<b>Total - 2250-00-103-001-31</b>	...	2,40,58,600	...	2,42,72,000	...	3,11,25,000	56,26,000
36- Grants-in-aid-Salaries	...	...	...	...	...	...	2,83,90,000
50- Other Charges	...	...	...	1,00,000	...	1,00,000	1,07,000
<b>Total - Administrative Expenditure-2250-00-103</b>	...	2,40,58,600	...	2,43,72,000	...	3,12,25,000	3,41,23,000
<b>Total - 2250-00-103</b>	...	<b>2,40,58,600</b>	...	<b>2,43,72,000</b>	...	<b>3,12,25,000</b>	<b>3,41,23,000</b>

**REVENUE EXPENDITURE**  
**DEMAND No. 52**  
**Tourism Department**  
**C-Economic Services - (c) Special Areas Programmes**  
**Head of Account : 2551 - Hill Areas**

**Voted Rs. 1,00,00,000**

**Charged Rs. Nil**

**Total Rs. 1,00,00,000**

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	1,00,00,000	...	1,00,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	1,00,00,000	...	1,00,00,000

<b>REVENUE EXPENDITURE</b>							
<b>ABSTRACT ACCOUNT</b>							
	Actuals 2016-2017		Budget Estimate 2017-2018		Revised Estimate 2017-2018		Budget Estimate 2018-2019
	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	
<b>60 - OTHER HILL AREAS</b>							
<b>193 - Assistance to Nagar Panchayats/Notified Area Committees or equivalent thereof</b>	<b>59,10,986</b>	...	<b>1,00,00,000</b>	...	<b>1,00,00,000</b>	...	<b>1,00,00,000</b>
<b>Total - 60</b>	<b>59,10,986</b>	...	<b>1,00,00,000</b>	...	<b>1,00,00,000</b>	...	<b>1,00,00,000</b>
Voted	59,10,986	...	1,00,00,000	...	1,00,00,000	...	1,00,00,000
Charged	...	...	...	...	...	...	...
<b>Grand Total - Gross</b>	<b>59,10,986</b>	...	<b>1,00,00,000</b>	...	<b>1,00,00,000</b>	...	<b>1,00,00,000</b>
Voted	59,10,986	...	1,00,00,000	...	1,00,00,000	...	1,00,00,000
Charged	...	...	...	...	...	...	...
Administrative Expenditure	...	...	...	...	...	...	...
State Development Schemes	59,10,986	...	1,00,00,000	...	1,00,00,000	...	1,00,00,000
State Development Schemes (Central Assistance)	...	...	...	...	...	...	...
Central Sector Scheme	...	...	...	...	...	...	...

## 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.	
	<i>Deduct Recoveries</i>	...	...	...	...	...	
Voted	...	...	...	...	...	...	...
<i>Charged</i>	...	...	...	...	...	...	...
<b>Grand Total - Net</b>	<b>59,10,986</b>	...	<b>1,00,00,000</b>	...	<b>1,00,00,000</b>	...	<b>1,00,00,000</b>
Voted	59,10,986	...	1,00,00,000	...	1,00,00,000	...	1,00,00,000
<i>Charged</i>	...	...	...	...	...	...	...

## REVENUE EXPENDITURE

### DETAILED ACCOUNT - MAJOR HEAD 2551

	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.	
<b>DETAILED ACCOUNT NO. 2551-60-193 - ASSISTANCE TO NAGAR PANCHAYATS/NOTIFIED AREA COMMITTEES OR EQUIVALENT THEREOF</b>							
<b>60 -OTHER HILL AREAS</b>							
<b>193 - Assistance to Nagar Panchayats/Notified Area Committees or equivalent thereof</b>							
<b>State Development Schemes</b>							
043 - Tourism Sector [TM]							
31- Grants-in-aid-GENERAL							
02-Other Grants	59,10,986	...	1,00,00,000	...	1,00,00,000	...	1,00,00,000
<b>Total - State Development Schemes-2551-60-193</b>	59,10,986	...	1,00,00,000	...	1,00,00,000	...	1,00,00,000
<b>Total - 2551-60-193</b>	<b>59,10,986</b>	...	<b>1,00,00,000</b>	...	<b>1,00,00,000</b>	...	<b>1,00,00,000</b>

**REVENUE EXPENDITURE**  
**DEMAND No. 52**  
**Tourism Department**  
**C-Economic Services - (j) General Economic Services**  
**Head of Account : 3451 - Secretariat-Economic Services**

**Voted Rs. 2,97,72,000**

**Charged Rs. Nil**

**Total Rs. 2,97,72,000**

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	2,97,72,000	...	2,97,72,000
Deduct - Recoveries	-2,000	...	-2,000
Net Expenditure	2,97,70,000	...	2,97,70,000

<b>REVENUE EXPENDITURE</b>							
<b>ABSTRACT ACCOUNT</b>							
	Actuals 2016-2017		Budget Estimate 2017-2018		Revised Estimate 2017-2018		Budget Estimate 2018-2019
	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	Rs.
<b>090 - Secretariate</b>	...	2,34,69,198	...	2,87,35,000	...	2,71,50,000	2,97,72,000
<b>Total - 00</b>	...	2,34,69,198	...	2,87,35,000	...	2,71,50,000	2,97,72,000
Voted	...	2,34,69,198	...	2,87,35,000	...	2,71,50,000	2,97,72,000
Charged	...	...	...	...	...	...	...
<b>Grand Total - Gross</b>	...	2,34,69,198	...	2,87,35,000	...	2,71,50,000	2,97,72,000
Voted	...	2,34,69,198	...	2,87,35,000	...	2,71,50,000	2,97,72,000
Charged	...	...	...	...	...	...	...
<b>Administrative Expenditure</b>	...	2,34,69,198	...	2,87,35,000	...	2,71,50,000	2,97,72,000
State Development Schemes	...	...	...	...	...	...	...
State Development Schemes (Central Assistance)	...	...	...	...	...	...	...
Central Sector Scheme	...	...	...	...	...	...	...
<b>Deduct Recoveries</b>	...	...	...	...	...	-2,000	-2,000
Voted	...	...	...	...	...	-2,000	-2,000

## 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.	
	<i>Charged</i>	...	...	...	...	...	
<b>Grand Total - Net</b>	...	<b>2,34,69,198</b>	...	<b>2,87,35,000</b>	...	<b>2,71,48,000</b>	<b>2,97,70,000</b>
Voted	...	2,34,69,198	...	2,87,35,000	...	2,71,48,000	2,97,70,000
<i>Charged</i>	...	...	...	...	...	...	...

## REVENUE EXPENDITURE

### DETAILED ACCOUNT - MAJOR HEAD 3451

	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.	
	<b>DETAILED ACCOUNT NO. 3451-00-090 - SECRETARIATE</b>						
<b>090 - Secretariate</b>							
<b>Administrative Expenditure</b>							
010 - Tourism Department [TM]							
01- Salaries							
01-Pay	...	85,08,450	...	91,95,000	...	87,64,000	90,27,000
14-Grade Pay	...	16,63,032	...	22,99,000	...	21,91,000	22,57,000
02-Dearness Allowance	...	69,02,322	...	99,62,000	...	95,86,000	1,15,66,000
03-House Rent Allowance	...	11,59,431	...	16,09,000	...	15,34,000	15,80,000
04-Ad hoc Bonus	...	74,800	...	98,000	...	1,10,000	1,13,000
05-Interim Relief	...	4,46,990	...	9,20,000	...	6,45,000	6,45,000
07-Other Allowances	...	1,08,327	...	91,000	...	1,10,000	1,13,000
12-Medical Allowances	...	22,606	...	21,000	...	23,000	23,000
<b>Total - 3451-00-090-010-01</b>	...	1,88,85,958	...	2,41,95,000	...	2,29,63,000	2,53,24,000
02- Wages	...	7,64,847	...	10,00,000	...	7,81,000	8,04,000
07- Medical Reimbursements	...	68,454	...	1,000	...	1,000	1,000
11- Travel Expenses	...	10,070	...	2,86,000	...	2,86,000	3,06,000
12- Medical Reimbursements under WBHS 2008	...	5,38,209	...	1,84,000	...	1,84,000	1,97,000
13- Office Expenses							
01-Electricity	...	2,07,122	...	3,88,000	...	2,30,000	2,51,000
02-Telephone	...	1,77,256	...	1,56,000	...	1,80,000	1,87,000
03-Maintenance / P.O.L. for Office Vehicles	...	3,60,734	...	4,00,000	...	4,00,000	4,28,000
04-Other Office Expenses	...	8,80,523	...	5,44,000	...	5,44,000	5,82,000
<b>Total - 3451-00-090-010-13</b>	...	16,25,635	...	14,88,000	...	13,54,000	14,48,000

## REVENUE EXPENDITURE

### DETAILED ACCOUNT - MAJOR HEAD 3451

	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.	
14- Rents, Rates and Taxes	...	2,47,095	...	3,56,000	...	3,56,000	3,81,000
28- Payment of Professional and Special Services							
02-Other charges	...	5,98,374	...	6,82,000	...	6,82,000	7,30,000
50- Other Charges	...	51,104	...	68,000	...	68,000	73,000
77- Computerisation	...	6,79,452	...	4,75,000	...	4,75,000	5,08,000
<b>Total - Administrative Expenditure-3451-00-090</b>	...	2,34,69,198	...	2,87,35,000	...	2,71,50,000	2,97,72,000
<b>Total - 3451-00-090</b>	...	<b>2,34,69,198</b>	...	<b>2,87,35,000</b>	...	<b>2,71,50,000</b>	<b>2,97,72,000</b>
<b>DETAILED ACCOUNT NO. 3451 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE_PUBLICATION</b>							
<b>090 - Secretariate</b>							
010- Tourism Department [TM]							
70-Deduct Recoveries							
01-Others	...	...	...	...	...	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...	...	-1,000	-1,000
<b>Total - 090 - Deduct - Recoveries</b>	...	...	...	...	...	-2,000	-2,000
<b>911 - Deduct Recoveries of Overpayments</b>							
010- Tourism Department [TM]							
70-Deduct Recoveries							
01-Others	...	...	...	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...	...	...	...
<b>Total - 911 - Deduct - Recoveries</b>	...	...	...	...	...	...	...
<b>Total - 3451 - Deduct - Recoveries</b>	...	...	...	...	...	-2,000	-2,000

**REVENUE EXPENDITURE**  
**DEMAND No. 52**  
**Tourism Department**  
**C-Economic Services - (j) General Economic Services**  
**Head of Account : 3452 - Tourism**

**Voted Rs. 206,88,84,000**

**Charged Rs. Nil**

**Total Rs. 206,88,84,000**

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	206,88,84,000	...	206,88,84,000
Deduct - Recoveries	-6,88,000	...	-6,88,000
Net Expenditure	206,81,96,000	...	206,81,96,000

<b>REVENUE EXPENDITURE</b>							
<b>ABSTRACT ACCOUNT</b>							
	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.	
<b>01 - TOURIST INFRASTRUCTURE</b>							
101 - Tourist Centres	23,39,57,119	1,61,560	105,00,00,000	34,82,000	104,00,00,000	31,42,000	116,28,84,000
789 - Special Component Plan for Scheduled Castes	1,33,44,238	...	5,00,00,000	...	5,00,00,000	...	4,00,00,000
796 - Tribal Areas Sub-Plan	38,53,427	...	90,00,000	...	90,00,000	...	1,00,00,000
800 - Other Expenditure	1,83,63,525	34,38,970	13,00,00,000	46,53,000	13,00,00,000	42,56,000	10,46,07,000
<b>Total - 01</b>	<b>26,95,18,309</b>	<b>36,00,530</b>	<b>123,90,00,000</b>	<b>81,35,000</b>	<b>122,90,00,000</b>	<b>73,98,000</b>	<b>131,74,91,000</b>
Voted	26,95,18,309	36,00,530	123,90,00,000	81,35,000	122,90,00,000	73,98,000	131,74,91,000
Charged	...	...	...	...	...	...	...
<b>80 - GENERAL</b>							
001 - Direction and Administration	...	77,55,075	...	82,95,000	...	97,23,000	1,07,07,000
003 - Training	...	1,41,80,000	10,00,000	1,61,86,000	10,00,000	1,73,52,000	2,88,66,000
104 - Promotion and Publicity	7,50,00,000	...	15,00,00,000	...	15,00,00,000	...	15,00,00,000
789 - Special Component Plan for Scheduled Castes	6,71,43,964	...	8,00,00,000	...	8,00,00,000	...	10,00,00,000

## REVENUE EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals 2016-2017		Budget Estimate 2017-2018		Revised Estimate 2017-2018		Budget Estimate 2018-2019
	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	Rs.
	<b>796 - Tribal Areas Sub-Plan</b>	<b>3,73,64,707</b>	...	<b>4,00,00,000</b>	...	<b>4,00,00,000</b>	...
<b>800 - Other Expenditure</b>	<b>27,89,46,847</b>	<b>3,24,88,718</b>	<b>24,00,00,000</b>	<b>4,00,12,000</b>	<b>24,00,00,000</b>	<b>3,81,12,000</b>	<b>41,18,20,000</b>
<b>Total - 80</b>	<b>45,84,55,518</b>	<b>5,44,23,793</b>	<b>51,10,00,000</b>	<b>6,44,93,000</b>	<b>51,10,00,000</b>	<b>6,51,87,000</b>	<b>75,13,93,000</b>
Voted	45,84,55,518	5,44,23,793	51,10,00,000	6,44,93,000	51,10,00,000	6,51,87,000	75,13,93,000
<i>Charged</i>	...	...	...	...	...	...	...
<b>Grand Total - Gross</b>	<b>72,79,73,827</b>	<b>5,80,24,323</b>	<b>175,00,00,000</b>	<b>7,26,28,000</b>	<b>174,00,00,000</b>	<b>7,25,85,000</b>	<b>206,88,84,000</b>
Voted	72,79,73,827	5,80,24,323	175,00,00,000	7,26,28,000	174,00,00,000	7,25,85,000	206,88,84,000
<i>Charged</i>	...	...	...	...	...	...	...
<b>Administrative Expenditure</b>	...	<b>5,80,24,323</b>	...	<b>7,26,28,000</b>	...	<b>7,25,85,000</b>	<b>7,88,84,000</b>
<b>State Development Schemes</b>	<b>72,79,73,827</b>	...	<b>175,00,00,000</b>	...	<b>174,00,00,000</b>	...	<b>199,00,00,000</b>
<b>State Development Schemes (Central Assistance)</b>	...	...	...	...	...	...	...
<b>Central Sector Scheme</b>	...	...	...	...	...	...	...
<i>Deduct Recoveries</i>	...	<b>-5,65,092</b>	...	<b>-52,000</b>	...	<b>-6,59,000</b>	<b>-6,88,000</b>
Voted	...	-5,65,092	...	-52,000	...	-6,59,000	-6,88,000
<i>Charged</i>	...	...	...	...	...	...	...
<b>Grand Total - Net</b>	<b>72,79,73,827</b>	<b>5,74,59,231</b>	<b>175,00,00,000</b>	<b>7,25,76,000</b>	<b>174,00,00,000</b>	<b>7,19,26,000</b>	<b>206,81,96,000</b>
Voted	72,79,73,827	5,74,59,231	175,00,00,000	7,25,76,000	174,00,00,000	7,19,26,000	206,81,96,000
<i>Charged</i>	...	...	...	...	...	...	...

## REVENUE EXPENDITURE

### DETAILED ACCOUNT - MAJOR HEAD 3452

	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.	
	<b>DETAILED ACCOUNT NO. 3452-01-101 - TOURIST CENTRES</b>						
<b>01 -TOURIST INFRASTRUCTURE</b>							
<b>101 - Tourist Centres</b>							
<b>Administrative Expenditure</b>							
004 - Maintenance of Tourist Facilities [TM]							
02- Wages	...	...	...	5,94,000	...	5,94,000	6,12,000
13- Office Expenses							
01-Electricity	...	46,760	...	4,00,000	...	60,000	66,000
04-Other Office Expenses	...	...	...	57,000	...	57,000	61,000
<b>Total - 3452-01-101-004-13</b>	...	46,760	...	4,57,000	...	1,17,000	1,27,000
19- Maintenance	...	...	...	4,00,000	...	4,00,000	4,20,000
50- Other Charges	...	...	...	31,000	...	31,000	33,000
<b>Total - Administrative Expenditure-3452-01-101-004</b>	...	46,760	...	14,82,000	...	11,42,000	11,92,000
005 - Managerial subsidy to W.B.T.D.Corporation [TM]							
33- Subsidies							
03-To Government Companies/Corporation	...	...	...	10,50,000	...	10,50,000	10,50,000
<b>Total - Administrative Expenditure-3452-01-101-005</b>	...	...	...	10,50,000	...	10,50,000	10,50,000
008 - Tourist Transport including Water Craft [TM]							
50- Other Charges	...	...	...	6,00,000	...	6,00,000	6,42,000
51- Motor Vehicles	...	1,14,800	...	3,50,000	...	3,50,000	...
<b>Total - Administrative Expenditure-3452-01-101-008</b>	...	1,14,800	...	9,50,000	...	9,50,000	6,42,000
<b>Total - Administrative Expenditure-3452-01-101</b>	...	1,61,560	...	34,82,000	...	31,42,000	28,84,000
<b>State Development Schemes</b>							
001 - Tourist Transport including Water Crafts [TM]							

## REVENUE EXPENDITURE

### DETAILED ACCOUNT - MAJOR HEAD 3452

	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.	
51- Motor Vehicles	42,67,060	...	1,00,00,000	...	...	...	...
<b>Total - State Development Schemes-3452-01-101-001</b>	42,67,060	...	1,00,00,000	...	...	...	...
002 - Incentive to Private Sector for Construction of Tourism Units as defined under W.B. Incentiver Scheme,2008 for Tourism unit (for large & medium Industries) [TM]							
33- Subsidies							
05-Other Subsidies	4,28,32,958	...	24,00,00,000	...	24,00,00,000	...	26,00,00,000
<b>Total - State Development Schemes-3452-01-101-002</b>	4,28,32,958	...	24,00,00,000	...	24,00,00,000	...	26,00,00,000
003 - Grants / Subsidies to WBTDCL for maintenance, expansion & Improvement of Tourist Facilities / Tourist Spots including repair & renovation of Tourist Lodges [TM]							
33- Subsidies							
03-To Government Companies/Corporation	...	...	5,00,00,000	...	5,00,00,000	...	5,00,00,000
35- Grants for creation of Capital Assets	18,68,57,101	...	75,00,00,000	...	75,00,00,000	...	85,00,00,000
<b>Total - State Development Schemes-3452-01-101-003</b>	18,68,57,101	...	80,00,00,000	...	80,00,00,000	...	90,00,00,000
<b>Total - State Development Schemes-3452-01-101</b>	23,39,57,119	...	105,00,00,000	...	104,00,00,000	...	116,00,00,000
<b>State Development Schemes (Central Assistance)</b>							
007 - Infrastructure Development for Destinations and Circuits (Central Share) OCAS [TM]							
31- Grants-in-aid-GENERAL							
02-Other Grants	...	...	...	...	...	...	...
<b>Total - 3452-01-101</b>	<b>23,39,57,119</b>	<b>1,61,560</b>	<b>105,00,00,000</b>	<b>34,82,000</b>	<b>104,00,00,000</b>	<b>31,42,000</b>	<b>116,28,84,000</b>
<b>DETAILED ACCOUNT NO. 3452-01-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES</b>							
<b>01 -TOURIST INFRASTRUCTURE</b>							
<b>789 - Special Component Plan for Scheduled Castes</b>							
<b>Administrative Expenditure</b>							
006 - Tourist Organisation including Re-organisation of Tourist Informatuion and Assistance Services. [TM]							
01- Salaries							
01-Pay	...	...	...	...	...	...	...

## REVENUE EXPENDITURE

### DETAILED ACCOUNT - MAJOR HEAD 3452

	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.	
14-Grade Pay	...	...	...	...	...	...	...
02-Dearness Allowance	...	...	...	...	...	...	...
03-House Rent Allowance	...	...	...	...	...	...	...
04-Ad hoc Bonus	...	...	...	...	...	...	...
07-Other Allowances	...	...	...	...	...	...	...
12-Medical Allowances	...	...	...	...	...	...	...
13-Dearness Pay	...	...	...	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...	...	...	...
<b>State Development Schemes</b>							
002 - Tourist Organisation including Re-organisation of Tourist Information and Assistance Services. [TM]							
27- Minor Works/ Maintenance	...	...	...	...	...	...	...
50- Other Charges	...	...	1,00,00,000	...	1,00,00,000	...	1,00,00,000
<b>Total - State Development Schemes-3452-01-789-002</b>	...	...	1,00,00,000	...	1,00,00,000	...	1,00,00,000
003 - Expansion / Improvement of Tourist Lodges [TM]							
27- Minor Works/ Maintenance	14,94,265	...	1,00,00,000	...	1,00,00,000	...	1,00,00,000
50- Other Charges	7,50,000	...	...	...	...	...	...
<b>Total - State Development Schemes-3452-01-789-003</b>	22,44,265	...	1,00,00,000	...	1,00,00,000	...	1,00,00,000
004 - Provision of developed sites, construction of ancillary works, furniture & furnishing, equipment, commissioning & operation of tourist lodges etc. [TM]							
27- Minor Works/ Maintenance	70,476	...	...	...	...	...	...
50- Other Charges	1,10,29,497	...	...	...	...	...	...
<b>Total - State Development Schemes-3452-01-789-004</b>	1,10,99,973	...	...	...	...	...	...
005 - Provision of developed sites, construction of ancillary works, furniture & furnishing, equipment, commissioning & operation of tourist lodges etc. [TM]							
50- Other Charges	...	...	3,00,00,000	...	3,00,00,000	...	2,00,00,000
<b>Total - State Development Schemes-3452-01-789-005</b>	...	...	3,00,00,000	...	3,00,00,000	...	2,00,00,000

## REVENUE EXPENDITURE

### DETAILED ACCOUNT - MAJOR HEAD 3452

	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.	
<b>Total - State Development Schemes-3452-01-789</b>	1,33,44,238	...	5,00,00,000	...	5,00,00,000	...	4,00,00,000
<b>Total - 3452-01-789</b>	<b>1,33,44,238</b>	...	<b>5,00,00,000</b>	...	<b>5,00,00,000</b>	...	<b>4,00,00,000</b>

### DETAILED ACCOUNT NO. 3452-01-796 - TRIBAL AREAS SUB-PLAN

#### 01 -TOURIST INFRASTRUCTURE

#### 796 - Tribal Areas Sub-Plan

#### State Development Schemes

005 - Provision of developed sites, construction of ancillary works, furniture & furnishing, equipment, commissioning & operation of tourist lodges etc. [TM]

50- Other Charges	19,48,276	...	50,00,000	...	50,00,000	...	50,00,000
<b>Total - State Development Schemes-3452-01-796-005</b>	<b>19,48,276</b>	...	<b>50,00,000</b>	...	<b>50,00,000</b>	...	<b>50,00,000</b>

006 - Expansion/Improvement of Tourist Lodges. [TM]

27- Minor Works/ Maintenance	19,05,151	...	40,00,000	...	40,00,000	...	50,00,000
<b>Total - State Development Schemes-3452-01-796-006</b>	<b>19,05,151</b>	...	<b>40,00,000</b>	...	<b>40,00,000</b>	...	<b>50,00,000</b>
<b>Total - State Development Schemes-3452-01-796</b>	<b>38,53,427</b>	...	<b>90,00,000</b>	...	<b>90,00,000</b>	...	<b>1,00,00,000</b>
<b>Total - 3452-01-796</b>	<b>38,53,427</b>	...	<b>90,00,000</b>	...	<b>90,00,000</b>	...	<b>1,00,00,000</b>

### DETAILED ACCOUNT NO. 3452-01-800 - OTHER EXPENDITURE

#### 01 -TOURIST INFRASTRUCTURE

#### 800 - Other Expenditure

#### Administrative Expenditure

087 - Maintenance of Tourist Lodges,Motel Centres,Etc. [TM]

01- Salaries

01-Pay	...	13,95,980	...	15,84,000	...	14,38,000	14,81,000
14-Grade Pay	...	3,11,900	...	3,96,000	...	3,60,000	3,70,000
02-Dearness Allowance	...	13,08,764	...	17,16,000	...	15,73,000	18,97,000
03-House Rent Allowance	...	2,52,904	...	2,77,000	...	2,52,000	2,59,000

## REVENUE EXPENDITURE

### DETAILED ACCOUNT - MAJOR HEAD 3452

	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.	
04-Ad hoc Bonus	...	37,400	...	21,000	...	18,000	19,000
05-Interim Relief	...	92,122	...	1,58,000	...	1,33,000	1,33,000
07-Other Allowances	...	2,400	...	26,000	...	18,000	19,000
12-Medical Allowances	...	37,500	...	49,000	...	38,000	38,000
13-Dearness Pay	...	...	...	...	...	...	...
<b>Total - 3452-01-800-087-01</b>	...	34,38,970	...	42,27,000	...	38,30,000	42,16,000
02- Wages	...	...	...	10,000	...	10,000	10,000
07- Medical Reimbursements	...	...	...	9,000	...	9,000	10,000
11- Travel Expenses	...	...	...	19,000	...	19,000	20,000
12- Medical Reimbursements under WBHS 2008	...	...	...	40,000	...	40,000	43,000
13- Office Expenses							
01-Electricity	...	...	...	16,000	...	16,000	17,000
02-Telephone	...	...	...	16,000	...	16,000	17,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	34,000	...	34,000	36,000
04-Other Office Expenses	...	...	...	1,33,000	...	1,33,000	80,000
<b>Total - 3452-01-800-087-13</b>	...	...	...	1,99,000	...	1,99,000	1,50,000
19- Maintenance	...	...	...	80,000	...	80,000	84,000
50- Other Charges	...	...	...	69,000	...	69,000	74,000
<b>Total - Administrative Expenditure-3452-01-800-087</b>	...	34,38,970	...	46,53,000	...	42,56,000	46,07,000
088 - Tourist Organisation including Re-organisation of Tourist Information and Assistance Services. [TM]							
01- Salaries							
01-Pay	...	...	...	...	...	...	...
14-Grade Pay	...	...	...	...	...	...	...
02-Dearness Allowance	...	...	...	...	...	...	...

## REVENUE EXPENDITURE

### DETAILED ACCOUNT - MAJOR HEAD 3452

	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.	
03-House Rent Allowance	...	...	...	...	...	...	...
04-Ad hoc Bonus	...	...	...	...	...	...	...
07-Other Allowances	...	...	...	...	...	...	...
12-Medical Allowances	...	...	...	...	...	...	...
13-Dearness Pay	...	...	...	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...	...	...	...
089 - Grants to WBTDCL for rescue and other operation to tourists [TM]							
31- Grants-in-aid-GENERAL							
02-Other Grants	...	...	...	...	...	...	...
<b>Total - Administrative Expenditure-3452-01-800</b>	...	34,38,970	...	46,53,000	...	42,56,000	46,07,000
<b>State Development Schemes</b>							
002 - Tourist Organisation including Re-organisation of Tourist Information and Assistance Services [TM]							
50- Other Charges	49,89,731	...	1,00,00,000	...	1,00,00,000	...	1,00,00,000
<b>Total - State Development Schemes-3452-01-800-002</b>	49,89,731	...	1,00,00,000	...	1,00,00,000	...	1,00,00,000
003 - Expansion/Improvement of Tourist Lodges [TM]							
27- Minor Works/ Maintenance	22,06,986	...	6,50,00,000	...	6,50,00,000	...	5,00,00,000
<b>Total - State Development Schemes-3452-01-800-003</b>	22,06,986	...	6,50,00,000	...	6,50,00,000	...	5,00,00,000
004 - Organisation of a Planning and Plan Monitoring Cell [TM]							
50- Other Charges	37,59,383	...	4,00,00,000	...	4,00,00,000	...	3,00,00,000
<b>Total - State Development Schemes-3452-01-800-004</b>	37,59,383	...	4,00,00,000	...	4,00,00,000	...	3,00,00,000
005 - Provision of developed sites, construction of ancillary works, furniture and furnishings, equipment, commissioning and operation of tourist lodges etc. [TM]							
50- Other Charges	74,07,425	...	1,50,00,000	...	1,50,00,000	...	1,00,00,000
<b>Total - State Development Schemes-3452-01-800-005</b>	74,07,425	...	1,50,00,000	...	1,50,00,000	...	1,00,00,000
<b>Total - State Development Schemes-3452-01-800</b>	1,83,63,525	...	13,00,00,000	...	13,00,00,000	...	10,00,00,000

## REVENUE EXPENDITURE

### DETAILED ACCOUNT - MAJOR HEAD 3452

	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.	
	<b>Central Sector Scheme</b>						
084 - Development of Circuit Tourism in West Bengal [TM]							
31- Grants-in-aid-GENERAL							
02-Other Grants	...	...	...	...	...	...	...
<b>Total - 3452-01-800</b>	<b>1,83,63,525</b>	<b>34,38,970</b>	<b>13,00,00,000</b>	<b>46,53,000</b>	<b>13,00,00,000</b>	<b>42,56,000</b>	<b>10,46,07,000</b>
<b>DETAILED ACCOUNT NO. 3452-80-001 - DIRECTION AND ADMINISTRATION</b>							
<b>80 -GENERAL</b>							
<b>001 - Direction and Administration</b>							
<b>Administrative Expenditure</b>							
001 - Headquarters Establishment [TM]							
01- Salaries							
01-Pay	...	33,02,473	...	27,96,000	...	34,02,000	35,04,000
14-Grade Pay	...	6,16,400	...	6,99,000	...	8,51,000	8,76,000
02-Dearness Allowance	...	25,49,678	...	30,29,000	...	37,21,000	44,90,000
03-House Rent Allowance	...	4,87,049	...	4,89,000	...	5,95,000	6,13,000
04-Ad hoc Bonus	...	3,400	...	36,000	...	8,000	12,000
05-Interim Relief	...	1,44,491	...	2,80,000	...	2,09,000	2,09,000
07-Other Allowances	...	78,880	...	34,000	...	85,000	91,000
12-Medical Allowances	...	...	...	5,000	...	5,000	5,000
<b>Total - 3452-80-001-001-01</b>	...	<b>71,82,371</b>	...	<b>73,68,000</b>	...	<b>88,76,000</b>	<b>98,00,000</b>
02- Wages	...	...	...	50,000	...	50,000	52,000
07- Medical Reimbursements	...	...	...	5,000	...	5,000	5,000
11- Travel Expenses	...	14,564	...	1,00,000	...	20,000	24,000
12- Medical Reimbursements under WBHS 2008	...	5,25,197	...	6,00,000	...	6,00,000	6,42,000

## REVENUE EXPENDITURE

### DETAILED ACCOUNT - MAJOR HEAD 3452

	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.	
13- Office Expenses							
01-Electricity	...	...	...	1,000	...	1,000	1,000
02-Telephone	...	...	...	69,000	...	69,000	74,000
04-Other Office Expenses	...	32,943	...	1,01,000	...	1,01,000	1,08,000
<b>Total - 3452-80-001-001-13</b>	...	32,943	...	1,71,000	...	1,71,000	1,83,000
28- Payment of Professional and Special Services							
02-Other charges	...	...	...	...	...	...	...
50- Other Charges	...	...	...	1,000	...	1,000	1,000
<b>Total - Administrative Expenditure-3452-80-001</b>	...	77,55,075	...	82,95,000	...	97,23,000	1,07,07,000
<b>Total - 3452-80-001</b>	...	77,55,075	...	82,95,000	...	97,23,000	1,07,07,000
<b>DETAILED ACCOUNT NO. 3452-80-003 - TRAINING</b>							
<b>80 -GENERAL</b>							
<b>003 - Training</b>							
<b>Administrative Expenditure</b>							
001 - Grants-in-aid to Food Craft Institute,Darjeeling [TM]							
01- Salaries							
01-Pay	...	...	...	...	...	...	...
02-Dearness Allowance	...	...	...	...	...	...	...
03-House Rent Allowance	...	...	...	...	...	...	...
04-Ad hoc Bonus	...	...	...	...	...	...	...
07-Other Allowances	...	...	...	...	...	...	...
12-Medical Allowances	...	...	...	...	...	...	...
31- Grants-in-aid-GENERAL							
01-Salary Grants	...	1,16,46,000	...	1,13,07,000	...	1,24,73,000	...

## REVENUE EXPENDITURE

### DETAILED ACCOUNT - MAJOR HEAD 3452

	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-Other Grants	...	25,34,000	...	48,79,000	...	
<b>Total - 3452-80-003-001-31</b>	...	1,41,80,000	...	1,61,86,000	...	1,73,52,000	51,23,000
36- Grants-in-aid-Salaries	...	...	...	...	...	...	1,37,43,000
50- Other Charges	...	...	...	...	...	...	...
<b>Total - Administrative Expenditure-3452-80-003</b>	...	1,41,80,000	...	1,61,86,000	...	1,73,52,000	1,88,66,000

#### State Development Schemes

002 - Training [TM]

98- Training	...	...	10,00,000	...	10,00,000	...	1,00,00,000
<b>Total - State Development Schemes-3452-80-003</b>	...	...	10,00,000	...	10,00,000	...	1,00,00,000
<b>Total - 3452-80-003</b>	...	<b>1,41,80,000</b>	<b>10,00,000</b>	<b>1,61,86,000</b>	<b>10,00,000</b>	<b>1,73,52,000</b>	<b>2,88,66,000</b>

### DETAILED ACCOUNT NO. 3452-80-104 - PROMOTION AND PUBLICITY

**80 -GENERAL**

**104 - Promotion and Publicity**

#### State Development Schemes

008 - Grants to WBTDCL for Publicity and Promotion [TM]

31- Grants-in-aid-GENERAL

02-Other Grants	7,50,00,000	...	15,00,00,000	...	15,00,00,000	...	15,00,00,000
<b>Total - State Development Schemes-3452-80-104</b>	7,50,00,000	...	15,00,00,000	...	15,00,00,000	...	15,00,00,000
<b>Total - 3452-80-104</b>	<b>7,50,00,000</b>	...	<b>15,00,00,000</b>	...	<b>15,00,00,000</b>	...	<b>15,00,00,000</b>

### DETAILED ACCOUNT NO. 3452-80-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

**80 -GENERAL**

**789 - Special Component Plan for Scheduled Castes**

#### State Development Schemes

002 - Tourist Publicity(including Festival Advertising as Publicity) Expenses [TM]

## REVENUE EXPENDITURE

### DETAILED ACCOUNT - MAJOR HEAD 3452

	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.	
	21- Materials and Supplies/Stores and Equipment						
04-Others	...	...	...	...	...	...	...
26- Advertising and Publicity Expenses	6,71,43,964	...	...	...	...	...	...
<b>Total - State Development Schemes-3452-80-789-002</b>	6,71,43,964	...	...	...	...	...	...
007 - Tourist Publicity(including Festival Advertising as Publicity) Expenses. [TM]							
21- Materials and Supplies/Stores and Equipment							
04-Others	...	...	...	...	...	...	...
26- Advertising and Publicity Expenses	...	...	8,00,00,000	...	8,00,00,000	...	10,00,00,000
<b>Total - State Development Schemes-3452-80-789-007</b>	...	...	8,00,00,000	...	8,00,00,000	...	10,00,00,000
<b>Total - State Development Schemes-3452-80-789</b>	6,71,43,964	...	8,00,00,000	...	8,00,00,000	...	10,00,00,000
<b>Total - 3452-80-789</b>	<b>6,71,43,964</b>	...	<b>8,00,00,000</b>	...	<b>8,00,00,000</b>	...	<b>10,00,00,000</b>
<b>DETAILED ACCOUNT NO. 3452-80-796 - TRIBAL AREAS SUB-PLAN</b>							
<b>80 -GENERAL</b>							
<b>796 - Tribal Areas Sub-Plan</b>							
<b>State Development Schemes</b>							
007 - Tourist Publicity (including Festival Advertising as Publicity) Expenses. [TM]							
21- Materials and Supplies/Stores and Equipment							
04-Others	...	...	...	...	...	...	...
26- Advertising and Publicity Expenses	3,73,64,707	...	4,00,00,000	...	4,00,00,000	...	5,00,00,000
<b>Total - State Development Schemes-3452-80-796</b>	3,73,64,707	...	4,00,00,000	...	4,00,00,000	...	5,00,00,000
<b>Total - 3452-80-796</b>	<b>3,73,64,707</b>	...	<b>4,00,00,000</b>	...	<b>4,00,00,000</b>	...	<b>5,00,00,000</b>
<b>DETAILED ACCOUNT NO. 3452-80-800 - OTHER EXPENDITURE</b>							
<b>80 -GENERAL</b>							
<b>800 - Other Expenditure</b>							

## REVENUE EXPENDITURE

### DETAILED ACCOUNT - MAJOR HEAD 3452

	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.	
<b>Administrative Expenditure</b>							
001 - Regional Establishment [TM]							
01- Salaries							
01-Pay	...	1,13,21,507	...	1,33,23,000	...	1,16,61,000	1,20,11,000
14-Grade Pay	...	27,08,674	...	33,31,000	...	29,15,000	30,03,000
02-Dearness Allowance	...	99,30,795	...	1,44,34,000	...	1,27,54,000	1,53,89,000
03-House Rent Allowance	...	18,43,877	...	23,32,000	...	20,41,000	21,02,000
04-Ad hoc Bonus	...	1,42,800	...	1,67,000	...	1,46,000	1,50,000
05-Interim Relief	...	8,26,516	...	13,32,000	...	11,93,000	11,93,000
07-Other Allowances	...	74,804	...	2,35,000	...	1,46,000	1,50,000
12-Medical Allowances	...	73,000	...	1,62,000	...	73,000	73,000
<b>Total - 3452-80-800-001-01</b>	...	2,69,21,973	...	3,53,16,000	...	3,09,29,000	3,40,71,000
02- Wages	...	...	...	1,61,000	...	1,61,000	1,66,000
11- Travel Expenses	...	64,763	...	3,74,000	...	80,000	87,000
12- Medical Reimbursements under WBHS 2008	...	6,97,874	...	2,33,000	...	4,33,000	4,49,000
13- Office Expenses							
01-Electricity	...	6,14,030	...	8,50,000	...	8,50,000	9,10,000
02-Telephone	...	2,89,120	...	4,47,000	...	4,47,000	4,78,000
03-Maintenance / P.O.L. for Office Vehicles	...	5,93,857	...	6,77,000	...	6,77,000	7,24,000
04-Other Office Expenses	...	3,39,448	...	11,00,000	...	11,00,000	11,77,000
<b>Total - 3452-80-800-001-13</b>	...	18,36,455	...	30,74,000	...	30,74,000	32,89,000
14- Rents, Rates and Taxes	...	5,22,653	...	6,00,000	...	6,00,000	6,42,000
20- Other Administrative Expenses	...	20,000	...	1,43,000	...	1,43,000	1,53,000
31- Grants-in-aid-GENERAL							

## REVENUE EXPENDITURE

### DETAILED ACCOUNT - MAJOR HEAD 3452

	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.	
01-Salary Grants	...	24,10,000	...	...	...	25,81,000	...
36- Grants-in-aid-Salaries	...	...	...	...	...	...	28,44,000
50- Other Charges	...	15,000	...	1,11,000	...	1,11,000	1,19,000
<b>Total - Administrative Expenditure-3452-80-800-001</b>	...	3,24,88,718	...	4,00,12,000	...	3,81,12,000	4,18,20,000
<b>003 - Grant in Aid to SIHM Durgapur [TM]</b>							
<b>31- Grants-in-aid-GENERAL</b>							
01-Salary Grants	...	...	...	...	...	...	...
02-Other Grants	...	...	...	...	...	...	...
<b>013 - Grants-in-Aid to the Great Eastern Hotel [TM]</b>							
<b>31- Grants-in-aid-GENERAL</b>							
01-Salary Grants	...	...	...	...	...	...	...
02-Other Grants	...	...	...	...	...	...	...
<b>Total - Administrative Expenditure-3452-80-800</b>	...	3,24,88,718	...	4,00,12,000	...	3,81,12,000	4,18,20,000
<b>State Development Schemes</b>							
<b>007 - Tourist Publicity (including Festival Advertising as publicity)Expenses [TM]</b>							
<b>21- Materials and Supplies/Stores and Equipment</b>							
04-Others	...	...	...	...	...	...	...
26- Advertising and Publicity Expenses	18,89,56,828	...	13,00,00,000	...	13,00,00,000	...	25,00,00,000
50- Other Charges	8,99,90,019	...	10,00,00,000	...	10,00,00,000	...	10,00,00,000
<b>Total - State Development Schemes-3452-80-800-007</b>	27,89,46,847	...	23,00,00,000	...	23,00,00,000	...	35,00,00,000
<b>011 - Incentives to Private Sector for construction of Tourism Units as defined under W.B. Incentive Scheme-2000 ( for large and medium industries) [TM]</b>							
50- Other Charges	...	...	1,00,00,000	...	1,00,00,000	...	2,00,00,000
<b>Total - State Development Schemes-3452-80-800-011</b>	...	...	1,00,00,000	...	1,00,00,000	...	2,00,00,000
<b>Total - State Development Schemes-3452-80-800</b>	27,89,46,847	...	24,00,00,000	...	24,00,00,000	...	37,00,00,000

## REVENUE EXPENDITURE

### DETAILED ACCOUNT - MAJOR HEAD 3452

	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.	
<b>Total - 3452-80-800</b>	<b>27,89,46,847</b>	<b>3,24,88,718</b>	<b>24,00,00,000</b>	<b>4,00,12,000</b>	<b>24,00,00,000</b>	<b>3,81,12,000</b>	<b>41,18,20,000</b>

### DETAILED ACCOUNT NO. 3452 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE\_PUBLICATION

#### 01 - TOURIST INFRASTRUCTURE

##### 101 - Tourist Centres

008- Tourist Transport including Water Craft [TM]

70-Deduct Recoveries

01-Others	...	...	...	...	...	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...	...	-1,000	-1,000
<b>Total - 101 - Deduct - Recoveries</b>	...	...	...	...	...	-2,000	-2,000

##### 789 - Special Component Plan for Scheduled Castes

002- Tourist Organisation including Re-organisation of Tourist Information and Assistance Services. [TM]

70-Deduct Recoveries

01-Others	...	...	...	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...	...	...	...

006- Tourist Organisation including Re-organisation of Tourist Information and Assistance Services. [TM]

70-Deduct Recoveries

01-Others	...	...	...	...	...	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...	...	-1,000	-1,000
<b>Total - 789 - Deduct - Recoveries</b>	...	...	...	...	...	-2,000	-2,000

##### 800 - Other Expenditure

001- Maintenance of Tenements etc. Constructed at Digha [TM]

70-Deduct Recoveries

01-Others	...	...	...	...	...	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...	...	-1,000	-1,000

## REVENUE EXPENDITURE

### DETAILED ACCOUNT - MAJOR HEAD 3452

	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.	
	<b>002- Tourist Organisation including Re-organisation of Tourist Information and Assistance Services [TM]</b>						
70-Deduct Recoveries							
01-Others	...	...	...	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...	...	...	...
<b>087- Maintenance of Tourist Lodges,Motel Centres,Etc. [TM]</b>							
70-Deduct Recoveries							
01-Others	...	-81,954	...	...	...	-86,000	-90,000
02-W.B.H.S. 2008	...	...	...	...	...	-1,000	-1,000
<b>088- Tourist Organisation including Re-organisation of Tourist Information and Assistance Services. [TM]</b>							
70-Deduct Recoveries							
01-Others	...	...	...	...	...	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...	...	-1,000	-1,000
<b>Total - 800 - Deduct - Recoveries</b>	...	-81,954	...	...	...	-91,000	-95,000
<b>911 - Deduct Recoveries of Overpayments</b>							
<b>004- Deduct Recoveries to Organisation of a Planning and Plan Monitoring Cell [TM]</b>							
70-Deduct Recoveries							
01-Others	...	...	...	...	...	...	...
<b>005- Refund of unutilised funds under various Schemes [TM]</b>							
70-Deduct Recoveries							
01-Others	...	...	...	...	...	...	...
<b>Total - 911 - Deduct - Recoveries</b>	...	...	...	...	...	...	...
<b>80 - GENERAL</b>							
<b>001 - Direction and Administration</b>							
001- Headquarters Establishment [TM]							

## REVENUE EXPENDITURE

### DETAILED ACCOUNT - MAJOR HEAD 3452

	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.	
<b>70-Deduct Recoveries</b>							
01-Others	...	...	...	...	...	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...	...	-1,000	-1,000
<b>Total - 001 - Deduct - Recoveries</b>	...	...	...	...	...	-2,000	-2,000
<b>003 - Training</b>							
001- Grants-in-aid to Food Craft Institute,Darjeeling [TM]							
<b>70-Deduct Recoveries</b>							
01-Others	...	...	...	...	...	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...	...	-1,000	-1,000
<b>Total - 003 - Deduct - Recoveries</b>	...	...	...	...	...	-2,000	-2,000
<b>789 - Special Component Plan for Scheduled Castes</b>							
002- Tourist Publicity(including Festival Advertising as Publicity) Expenses [TM]							
<b>70-Deduct Recoveries</b>							
01-Others	...	...	...	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...	...	...	...
<b>Total - 789 - Deduct - Recoveries</b>	...	...	...	...	...	...	...
<b>796 - Tribal Areas Sub-Plan</b>							
007- Tourist Publicity (including Festival Advertising as Publicity) Expenses. [TM]							
<b>70-Deduct Recoveries</b>							
01-Others	...	...	...	...	...	...	...
<b>Total - 796 - Deduct - Recoveries</b>	...	...	...	...	...	...	...
<b>800 - Other Expenditure</b>							
001- Regional Establishment [TM]							
<b>70-Deduct Recoveries</b>							

## REVENUE EXPENDITURE

### DETAILED ACCOUNT - MAJOR HEAD 3452

	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.	
01-Others	...	...	...	-52,000	...	-52,000	-52,000
02-W.B.H.S. 2008	...	...	...	...	...	-1,000	-1,000
007- Tourist Publicity (including Festival Advertising as publicity)Expenses [TM]							
70-Deduct Recoveries							
01-Others	...	...	...	...	...	...	...
<b>Total - 800 - Deduct - Recoveries</b>	...	...	...	-52,000	...	-53,000	-53,000
<b>911 - Deduct Recoveries of Overpayments</b>							
001- Regional Establishment [TM]							
70-Deduct Recoveries							
01-Others	...	-4,83,138	...	...	...	-5,07,000	-5,32,000
007- Tourist Publicity(including Festival Advertising as Publicity) Expenses [TM]							
70-Deduct Recoveries							
01-Others	...	...	...	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...	...	...	...
<b>Total - 911 - Deduct - Recoveries</b>	...	-4,83,138	...	...	...	-5,07,000	-5,32,000
<b>Total - 3452 - Deduct - Recoveries</b>	...	-5,65,092	...	-52,000	...	-6,59,000	-6,88,000

# CAPITAL EXPENDITURE

DEMAND No. 52

Tourism Department

C-Capital Account of Economic Services - (j) Capital Account of General Economic Services

Head of Account : 5452 - Capital Outlay on Tourism

Voted Rs. 212,00,00,000

*Charged Rs. Nil*

Total Rs. 212,00,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	212,00,00,000	...	212,00,00,000
<i>Deduct - Recoveries</i>	-56,00,00,000	...	-56,00,00,000
Net Expenditure	156,00,00,000	...	156,00,00,000

<b>CAPITAL EXPENDITURE</b>							
<b>ABSTRACT ACCOUNT</b>							
	Actuals 2016-2017		Budget Estimate 2017-2018		Revised Estimate 2017-2018		Budget Estimate 2018-2019
	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	Plan Rs.	Non-Plan Rs.	
<b>01 - TOURIST INFRASTRUCTURE</b>							
102 - Tourist Accomodation	...	...	...	...	...	...	...
103 - Tourist Transport	...	...	...	...	...	...	...
789 - Special Component Plan for Scheduled Castes	14,16,25,959	...	97,50,00,000	...	22,50,00,000	...	76,00,00,000
796 - Tribal Areas Sub-Plan	5,85,61,912	...	8,75,00,000	...	8,75,00,000	...	9,00,00,000
797 - Transfer To Reserve Funds/Deposit Account	...	...	80,00,00,000	...	5,00,00,000	...	56,00,00,000
800 - Other Expenditure	30,58,97,131	...	52,50,00,000	...	52,50,00,000	...	70,00,00,000
<b>Total - 01</b>	<b>50,60,85,002</b>	...	<b>238,75,00,000</b>	...	<b>88,75,00,000</b>	...	<b>211,00,00,000</b>
Voted	50,60,85,002	...	238,75,00,000	...	88,75,00,000	...	211,00,00,000
<i>Charged</i>	...	...	...	...	...	...	...
<b>80 - GENERAL</b>							
800 - Other Expenditure	19,22,831	...	1,00,00,000	...	1,00,00,000	...	1,00,00,000
<b>Total - 80</b>	<b>19,22,831</b>	...	<b>1,00,00,000</b>	...	<b>1,00,00,000</b>	...	<b>1,00,00,000</b>

## 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.	
Voted	19,22,831	...	1,00,00,000	...	1,00,00,000	...	1,00,00,000
<i>Charged</i>	...	...	...	...	...	...	...
<b>Grand Total - Gross</b>	<b>50,80,07,833</b>	...	<b>239,75,00,000</b>	...	<b>89,75,00,000</b>	...	<b>212,00,00,000</b>
Voted	50,80,07,833	...	239,75,00,000	...	89,75,00,000	...	212,00,00,000
<i>Charged</i>	...	...	...	...	...	...	...
<b>Administrative Expenditure</b>	...	...	...	...	...	...	...
<b>State Development Schemes</b>	<b>50,80,07,833</b>	...	<b>239,75,00,000</b>	...	<b>89,75,00,000</b>	...	<b>212,00,00,000</b>
<b>State Development Schemes (Central Assistance)</b>	...	...	...	...	...	...	...
<b>Central Sector Scheme</b>	...	...	...	...	...	...	...
<i>Deduct Recoveries</i>	<b>-3,05,76,946</b>	...	<b>-80,00,00,000</b>	...	<b>-5,00,00,000</b>	...	<b>-56,00,00,000</b>
Voted	-3,05,76,946	...	-80,00,00,000	...	-5,00,00,000	...	-56,00,00,000
<i>Charged</i>	...	...	...	...	...	...	...
<b>Grand Total - Net</b>	<b>47,74,30,887</b>	...	<b>159,75,00,000</b>	...	<b>84,75,00,000</b>	...	<b>156,00,00,000</b>
Voted	47,74,30,887	...	159,75,00,000	...	84,75,00,000	...	156,00,00,000
<i>Charged</i>	...	...	...	...	...	...	...

## CAPITAL EXPENDITURE

### DETAILED ACCOUNT - MAJOR HEAD 5452

	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.	
<b>DETAILED ACCOUNT NO. 5452-01-102 - TOURIST ACCOMODATION</b>							
<b>01 -TOURIST INFRASTRUCTURE</b>							
<b>102 - Tourist Accomodation</b>							
<b>Central Sector Scheme</b>							
005 - Development of Tourism at Cooch Behar City under Destination Development Scheme [TM]							
53- Major Works / Land and Buildings	...	...	...	...	...	...	...
006 - Development of Kalimpong in the State of West Bengal under Destination Scheme. [TM]							
53- Major Works / Land and Buildings	...	...	...	...	...	...	...
<b>Total - 5452-01-102</b>	...	...	...	...	...	...	...
<b>DETAILED ACCOUNT NO. 5452-01-103 - TOURIST TRANSPORT</b>							
<b>01 -TOURIST INFRASTRUCTURE</b>							
<b>103 - Tourist Transport</b>							
<b>State Development Schemes</b>							
001 - Tourist Transport including Watercraft [TM]							
51- Motor Vehicles	...	...	...	...	...	...	...
<b>Total - 5452-01-103</b>	...	...	...	...	...	...	...
<b>DETAILED ACCOUNT NO. 5452-01-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES</b>							
<b>01 -TOURIST INFRASTRUCTURE</b>							
<b>789 - Special Component Plan for Scheduled Castes</b>							
<b>State Development Schemes</b>							
001 - Creation of new attraction for tourism and development of new projects [TM]							
53- Major Works / Land and Buildings	11,10,49,013	...	17,50,00,000	...	17,50,00,000	...	20,00,00,000
<b>Total - State Development Schemes-5452-01-789</b>	11,10,49,013	...	17,50,00,000	...	17,50,00,000	...	20,00,00,000
<b>State Development Schemes</b>							

## CAPITAL EXPENDITURE

### DETAILED ACCOUNT - MAJOR HEAD 5452

	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.	
	002 - Infrastructure facilities for promotion of Tourism (RIDF) [TM]						
53- Major Works / Land and Buildings	...	...	...	...	...	...	...
003 - Infrastructure development for tourism under West Bengal Compensatory Entry Tax Fund (WBETF) [TM]							
53- Major Works / Land and Buildings	3,05,76,946	...	80,00,00,000	...	5,00,00,000	...	56,00,00,000
<b>Total - State Development Schemes-5452-01-789-003</b>	3,05,76,946	...	80,00,00,000	...	5,00,00,000	...	56,00,00,000
<b>Total - State Development Schemes-5452-01-789</b>	3,05,76,946	...	80,00,00,000	...	5,00,00,000	...	56,00,00,000
<b>Total - 5452-01-789</b>	<b>14,16,25,959</b>	...	<b>97,50,00,000</b>	...	<b>22,50,00,000</b>	...	<b>76,00,00,000</b>
<b>DETAILED ACCOUNT NO. 5452-01-796 - TRIBAL AREAS SUB-PLAN</b>							
<b>01 -TOURIST INFRASTRUCTURE</b>							
<b>796 - Tribal Areas Sub-Plan</b>							
<b>State Development Schemes</b>							
001 - Creation of new attraction for tourism and development of new projects [TM]							
53- Major Works / Land and Buildings	5,85,61,912	...	8,75,00,000	...	8,75,00,000	...	9,00,00,000
<b>Total - State Development Schemes-5452-01-796</b>	5,85,61,912	...	8,75,00,000	...	8,75,00,000	...	9,00,00,000
<b>State Development Schemes</b>							
002 - Infrastructure facilities for promotion of Tourism (RIDF) [TM]							
53- Major Works / Land and Buildings	...	...	...	...	...	...	...
<b>Total - 5452-01-796</b>	<b>5,85,61,912</b>	...	<b>8,75,00,000</b>	...	<b>8,75,00,000</b>	...	<b>9,00,00,000</b>
<b>DETAILED ACCOUNT NO. 5452-01-797 - TRANSFER TO RESERVE FUNDS/DEPOSIT ACCOUNT</b>							
<b>01 -TOURIST INFRASTRUCTURE</b>							
<b>797 - Transfer To Reserve Funds/Deposit Account</b>							
<b>State Development Schemes</b>							
001 - West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF) [TM]							
63- Inter-Account Transfer	...	...	80,00,00,000	...	5,00,00,000	...	56,00,00,000

## CAPITAL EXPENDITURE

### DETAILED ACCOUNT - MAJOR HEAD 5452

	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.	
<b>Total - State Development Schemes-5452-01-797</b>	...	...	80,00,00,000	...	5,00,00,000	...	56,00,00,000
<b>Total - 5452-01-797</b>	...	...	<b>80,00,00,000</b>	...	<b>5,00,00,000</b>	...	<b>56,00,00,000</b>

### DETAILED ACCOUNT NO. 5452-01-800 - OTHER EXPENDITURE

#### 01 - TOURIST INFRASTRUCTURE

#### 800 - Other Expenditure

##### State Development Schemes

002 - Creation of new attraction for tourism and development of new projects [TM]

53- Major Works / Land and Buildings	30,58,97,131	...	52,50,00,000	...	52,50,00,000	...	70,00,00,000
<b>Total - State Development Schemes-5452-01-800</b>	<b>30,58,97,131</b>	...	<b>52,50,00,000</b>	...	<b>52,50,00,000</b>	...	<b>70,00,00,000</b>

##### State Development Schemes

001 - Infrastructure facilities for promotion of Tourism (RIDF) [TM]

53- Major Works / Land and Buildings	...	...	...	...	...	...	...
<b>Total - 5452-01-800</b>	<b>30,58,97,131</b>	...	<b>52,50,00,000</b>	...	<b>52,50,00,000</b>	...	<b>70,00,00,000</b>

### DETAILED ACCOUNT NO. 5452-80-800 - OTHER EXPENDITURE

#### 80 -GENERAL

#### 800 - Other Expenditure

##### State Development Schemes

001 - Provision to Zilla Parishads / Urbal Local Bodies for Capital works [TM]

60- Other Capital Expenditure	19,22,831	...	1,00,00,000	...	1,00,00,000	...	1,00,00,000
<b>Total - State Development Schemes-5452-80-800</b>	<b>19,22,831</b>	...	<b>1,00,00,000</b>	...	<b>1,00,00,000</b>	...	<b>1,00,00,000</b>
<b>Total - 5452-80-800</b>	<b>19,22,831</b>	...	<b>1,00,00,000</b>	...	<b>1,00,00,000</b>	...	<b>1,00,00,000</b>

### DETAILED ACCOUNT NO. 5452 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE\_PUBLICATION

#### 01 - TOURIST INFRASTRUCTURE

797 - Transfer To Reserve Funds/Deposit Account

## CAPITAL EXPENDITURE

### DETAILED ACCOUNT - MAJOR HEAD 5452

	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.	
001- West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF) [TM]							
70-Deduct Recoveries							
01-Others	...	...	...	...	...	...	...
<b>Total - 797 - Deduct - Recoveries</b>	...	...	...	...	...	...	...
<b>800 - Other Expenditure</b>							
002- Creation of new attraction for tourism and development of new projects [TM]							
70-Deduct Recoveries							
01-Others	...	...	...	...	...	...	...
900- Deduct Recoveries on Capital Accounts [TM]							
70-Deduct Recoveries							
01-Others	...	...	...	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...	...	...	...
901- Deduct Receipts and Recoveries on Capital Accounts [TM]							
70-Deduct Recoveries							
01-Others	...	...	...	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...	...	...	...
<b>Total - 800 - Deduct - Recoveries</b>	...	...	...	...	...	...	...
<b>902 - Deduct Refund</b>							
001- West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF) [TM]							
70-Deduct Recoveries							
01-Others	-3,05,76,946	...	-80,00,00,000	...	-5,00,00,000	...	-56,00,00,000
<b>Total - 902 - Deduct - Recoveries</b>	-3,05,76,946	...	-80,00,00,000	...	-5,00,00,000	...	-56,00,00,000
<b>Total - 5452 - Deduct - Recoveries</b>	-3,05,76,946	...	-80,00,00,000	...	-5,00,00,000	...	-56,00,00,000