

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

**Voted Rs. 2,95,42,000**

*Charged Rs. Nil*

**Total Rs. 2,95,42,000**

	Voted Rs.	Charged Rs.	Total Rs.
<b>Gross Expenditure</b>	<b>2,95,42,000</b>	...	<b>2,95,42,000</b>
<i>Deduct - Recoveries</i>	...	...	...
<b>Net Expenditure</b>	<b>2,95,42,000</b>	...	<b>2,95,42,000</b>

**REVENUE EXPENDITURE**  
**ABSTRACT ACCOUNT**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<b>103- Upkeep of Shrines, Temples, etc. NP-Non Plan</b>	<b>2,48,96,000</b>	<b>2,73,81,000</b>	<b>2,76,99,000</b>	<b>2,95,42,000</b>
<b>Total - 103</b>	<b>2,48,96,000</b>	<b>2,73,81,000</b>	<b>2,76,99,000</b>	<b>2,95,42,000</b>
<b>Grand Total - Gross</b>	<b>2,48,96,000</b>	<b>2,73,81,000</b>	<b>2,76,99,000</b>	<b>2,95,42,000</b>
Voted	2,48,96,000	2,73,81,000	2,76,99,000	2,95,42,000
<i>Charged</i>	...	...	...	...
<b>NP - Non Plan</b>	<b>2,48,96,000</b>	<b>2,73,81,000</b>	<b>2,76,99,000</b>	<b>2,95,42,000</b>
<i>Deduct Recoveries</i>	...	...	...	...
<b>Grand Total - Net</b>	<b>2,48,96,000</b>	<b>2,73,81,000</b>	<b>2,76,99,000</b>	<b>2,95,42,000</b>
Voted	2,48,96,000	2,73,81,000	2,76,99,000	2,95,42,000
<i>Charged</i>	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2250**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<b>DETAILED ACCOUNT NO. 2250-00-103 - UPKEEP OF SHRINES, TEMPLES, ETC.</b>				
<b>103- Upkeep of Shrines, Temples, etc.</b>				
<b>NP-Non Plan</b>				
001- Trustees in Coochbehar for Worship of State Idols and other observances of Festivals [TM]				
31- Grants-in-aid-GENERAL				
01-Salary Grants	2,13,61,000	2,24,31,000	2,27,49,000	2,43,41,000
02-Other Grants	34,72,000	48,60,000	48,60,000	51,03,000
<b>Total - 2250-00-103-NP-001-31</b>	<b>2,48,33,000</b>	<b>2,72,91,000</b>	<b>2,76,09,000</b>	<b>2,94,44,000</b>
50- Other Charges				
	63,000	90,000	90,000	98,000
<b>Total - 2250-00-103-NP - Non Plan</b>	<b>2,48,96,000</b>	<b>2,73,81,000</b>	<b>2,76,99,000</b>	<b>2,95,42,000</b>
<b>Total - 2250-00-103</b>	<b>2,48,96,000</b>	<b>2,73,81,000</b>	<b>2,76,99,000</b>	<b>2,95,42,000</b>
Voted	2,48,96,000	2,73,81,000	2,76,99,000	2,95,42,000
Charged	...	...	...	...

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

<b>Voted Rs. 1,00,00,000</b>	<i>Charged Rs. Nil</i>	<b>Total Rs. 1,00,00,000</b>
	<b>Voted Rs.</b>	<b>Charged Rs.</b>
<b>Gross Expenditure</b>	<b>1,00,00,000</b>	<b>...</b>
<i>Deduct - Recoveries</i>	<b>...</b>	<b>...</b>
<b>Net Expenditure</b>	<b>1,00,00,000</b>	<b>...</b>

**REVENUE EXPENDITURE**  
**ABSTRACT ACCOUNT**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<b>60 - OTHER HILL AREAS</b>				
<b>191- Assistance to the Darjeeling Gorkha Autonomous Hill Council</b>				
SP-State Plan (Annual Plan & XII th Plan)	...	...	...	...
<b>Total - 191</b>	...	...	...	...
<b>193- Assistance to Nagar Panchayats/Notified Area Committees or equivalent thereof</b>				
SP-State Plan (Annual Plan & XII th Plan)	3,01,10,850	2,00,00,000	2,00,00,000	1,00,00,000
<b>Total - 193</b>	3,01,10,850	2,00,00,000	2,00,00,000	1,00,00,000
<b>Grand Total - Gross</b>	3,01,10,850	2,00,00,000	2,00,00,000	1,00,00,000
Voted	3,01,10,850	2,00,00,000	2,00,00,000	1,00,00,000
<i>Charged</i>	...	...	...	...
<b>SP - State Plan (Annual Plan &amp; XII th Plan)</b>	3,01,10,850	2,00,00,000	2,00,00,000	1,00,00,000
<i>Deduct Recoveries</i>	...	...	...	...

**REVENUE EXPENDITURE**  
**ABSTRACT ACCOUNT**

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	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<b>Grand Total - Net</b>	<b>3,01,10,850</b>	<b>2,00,00,000</b>	<b>2,00,00,000</b>	<b>1,00,00,000</b>
Voted	3,01,10,850	2,00,00,000	2,00,00,000	1,00,00,000
<i>Charged</i>	...	...	...	...

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**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2551**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<b>DETAILED ACCOUNT NO. 2551-60-191 - ASSISTANCE TO THE DARJEELING GORKHA AUTONOMOUS HILL COUNCIL</b>				
<b>60 - OTHER HILL AREAS</b>				
<b>191- Assistance to the Darjeeling Gorkha Autonomous Hill Council</b>				
<b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>				
043- Tourism Sector [TM]				
31- Grants-in-aid-GENERAL				
02-Other Grants				
<b>Total - 2551-60-191</b>	...	...	...	...
	Voted	...	...	...
	Charged	...	...	...

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 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>SP-State Plan (Annual Plan &amp; XII th Plan)</b>				
043- Tourism Sector [TM]				
31- Grants-in-aid-GENERAL				
02-Other Grants				
<b>Total - 2551-60-193-SP - State Plan (Annual Plan &amp; XII th Plan)</b>	3,01,10,850	2,00,00,000	2,00,00,000	1,00,00,000
<b>Total - 2551-60-193</b>	<b>3,01,10,850</b>	<b>2,00,00,000</b>	<b>2,00,00,000</b>	<b>1,00,00,000</b>
	Voted	3,01,10,850	2,00,00,000	2,00,00,000
	Charged	...	...	...

# REVENUE EXPENDITURE

DEMAND No. 52

Tourism Department

C-Economic Services - (j) General Economic Services

Head of Account : 3451 - Secretariat-Economic Services

Voted Rs. 2,32,16,000

Charged Rs. Nil

Total Rs. 2,32,16,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	2,32,16,000	...	2,32,16,000
Deduct - Recoveries	-83,000	...	-83,000
Net Expenditure	2,31,33,000	...	2,31,33,000

## REVENUE EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
090- Secretariate NP-Non Plan	1,83,38,255	1,78,81,000	2,02,77,000	2,32,16,000
Total - 090	1,83,38,255	1,78,81,000	2,02,77,000	2,32,16,000
Grand Total - Gross	1,83,38,255	1,78,81,000	2,02,77,000	2,32,16,000
Voted	1,83,38,255	1,78,81,000	2,02,77,000	2,32,16,000
Charged	...	...	...	...
NP - Non Plan	1,83,38,255	1,78,81,000	2,02,77,000	2,32,16,000
Deduct Recoveries	-4,807	-82,000	-82,000	-83,000
Grand Total - Net	1,83,33,448	1,77,99,000	2,01,95,000	2,31,33,000
Voted	1,83,33,448	1,77,99,000	2,01,95,000	2,31,33,000
Charged	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 3451**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<b>DETAILED ACCOUNT NO. 3451-00-090 - SECRETARIATE</b>				
<b>090- Secretariate</b>				
<b>NP-Non Plan</b>				
010- Tourism Department [TM]				
01- Salaries				
01-Pay	71,72,283	69,06,000	73,87,000	76,09,000
14-Grade Pay	17,49,516	16,35,000	17,50,000	17,50,000
02-Dearness Allowance	56,40,530	57,22,000	61,22,000	79,55,000
03-House Rent Allowance	12,27,248	12,81,000	13,71,000	14,04,000
04-Ad hoc Bonus	84,334	85,000	91,000	94,000
05-Interim Relief	...	...	...	5,33,000
07-Other Allowances	21,607	85,000	85,000	85,000
12-Medical Allowances	19,693	85,000	20,000	20,000
13-Dearness Pay	...	...	...	...
<b>Total - 3451-00-090-NP-010-01</b>	<b>1,59,15,211</b>	<b>1,57,99,000</b>	<b>1,68,26,000</b>	<b>1,94,50,000</b>
02- Wages	2,88,258	1,97,000	5,92,000	6,50,000
07- Medical Reimbursements	18,493	1,000	1,000	1,000
11- Travel Expenses	94,222	2,40,000	2,40,000	2,62,000
12- Medical Reimbursements under WBHS 2008	3,61,391	1,55,000	1,55,000	1,69,000
13- Office Expenses				
01-Electricity	1,53,614	3,27,000	3,27,000	3,56,000
02-Telephone	1,52,207	1,31,000	1,31,000	1,43,000
03-Maintenance / P.O.L. for Office Vehicles	3,73,767	2,16,000	2,16,000	2,35,000
04-Other Office Expenses	4,16,273	4,58,000	4,58,000	4,99,000
<b>Total - 3451-00-090-NP-010-13</b>	<b>10,95,861</b>	<b>11,32,000</b>	<b>11,32,000</b>	<b>12,33,000</b>
14- Rents, Rates and Taxes	2,17,764	3,00,000	3,00,000	3,27,000
28- Payment of Professional and Special Services				
02-Other charges	2,99,000	...	5,74,000	6,26,000
50- Other Charges	26,455	57,000	57,000	62,000
77- Computerisation	21,600	...	4,00,000	4,36,000
<b>Total - 3451-00-090-NP - Non Plan</b>	<b>1,83,38,255</b>	<b>1,78,81,000</b>	<b>2,02,77,000</b>	<b>2,32,16,000</b>
<b>Total - 3451-00-090</b>	<b>1,83,38,255</b>	<b>1,78,81,000</b>	<b>2,02,77,000</b>	<b>2,32,16,000</b>

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 3451**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
Voted	1,83,38,255	1,78,81,000	2,02,77,000	2,32,16,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 3451 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE**

**090- Secretariate**

**NP-Non Plan**

010-Tourism Department [TM]

70-Deduct Recoveries

01-Others	-4,807	...	...	-1,000
02-W.B.H.S. 2008	...	...	...	...

*Total - 090 - Deduct - Recoveries*      -4,807      ...      ...      -1,000

**911- Deduct Recoveries of Overpayments**

**NP-Non Plan**

010-Tourism Department [TM]

70-Deduct Recoveries

01-Others	...	-82,000	-82,000	-82,000
02-W.B.H.S. 2008	...	...	...	...

*Total - 911 - Deduct - Recoveries*      ...      -82,000      -82,000      -82,000

*Total - 3451 - Deduct - Recoveries*      -4,807      -82,000      -82,000      -83,000

# REVENUE EXPENDITURE

DEMAND No. 52

Tourism Department

C-Economic Services - (j) General Economic Services

Head of Account : 3452 - Tourism

Voted Rs. 113,63,70,000

Charged Rs. Nil

Total Rs. 113,63,70,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	113,63,70,000	...	113,63,70,000
Deduct - Recoveries	-39,000	...	-39,000
Net Expenditure	113,63,31,000	...	113,63,31,000

## REVENUE EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
003- Training				
NP-Non Plan	...	...	...	...
Total - 003	...	...	...	...
Total - 00	...	...	...	...
01 - TOURIST INFRASTRUCTURE				
101- Tourist Centres				
NP-Non Plan	7,89,607	46,37,000	37,92,000	41,34,000
ND-Non Plan (Developmental)	8,53,742	23,62,000	23,62,000	24,69,000
SP-State Plan (Annual Plan & XII th Plan)	13,91,72,622	34,00,00,000	34,00,00,000	50,00,00,000
Total - 101	14,08,15,971	34,69,99,000	34,61,54,000	50,66,03,000
789- Special Component Plan for Scheduled Castes				
NP-Non Plan	...	...	...	...
SP-State Plan (Annual Plan & XII th Plan)	1,48,62,867	2,60,00,000	2,60,00,000	2,00,00,000
Total - 789	1,48,62,867	2,60,00,000	2,60,00,000	2,00,00,000
796- Tribal Areas Sub-Plan				
SP-State Plan (Annual Plan & XII th Plan)	47,80,090	80,00,000	80,00,000	60,00,000

**REVENUE EXPENDITURE**  
**ABSTRACT ACCOUNT**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<b>Total - 796</b>	<b>47,80,090</b>	<b>80,00,000</b>	<b>80,00,000</b>	<b>60,00,000</b>
<b>800- Other Expenditure</b>				
NP-Non Plan	33,71,468	48,19,000	40,06,000	46,00,000
SP-State Plan (Annual Plan & XII th Plan)	3,75,39,387	5,30,00,000	5,30,00,000	2,55,00,000
CS-Centrally Sponsored (New Schemes)	...	...	...	...
CN-Central Sector (New Schemes)	...	...	...	...
<b>Total - 800</b>	<b>4,09,10,855</b>	<b>5,78,19,000</b>	<b>5,70,06,000</b>	<b>3,01,00,000</b>
<b>Total - 01</b>	<b>20,13,69,783</b>	<b>43,88,18,000</b>	<b>43,71,60,000</b>	<b>56,27,03,000</b>
<b>80 - GENERAL</b>				
<b>001- Direction and Administration</b>				
NP-Non Plan	59,69,668	67,93,000	72,79,000	83,49,000
<b>Total - 001</b>	<b>59,69,668</b>	<b>67,93,000</b>	<b>72,79,000</b>	<b>83,49,000</b>
<b>003- Training</b>				
NP-Non Plan	51,01,330	1,36,26,000	1,51,31,000	1,63,01,000
SP-State Plan (Annual Plan & XII th Plan)	1,34,832	30,00,000	30,00,000	10,00,000
<b>Total - 003</b>	<b>52,36,162</b>	<b>1,66,26,000</b>	<b>1,81,31,000</b>	<b>1,73,01,000</b>
<b>104- Promotion and Publicity</b>				
SP-State Plan (Annual Plan & XII th Plan)	...	...	75,00,000	10,00,00,000
CN-Central Sector (New Schemes)	...	...	...	...
<b>Total - 104</b>	...	...	<b>75,00,000</b>	<b>10,00,00,000</b>
<b>789- Special Component Plan for Scheduled Castes</b>				
SP-State Plan (Annual Plan & XII th Plan)	4,57,98,505	7,50,00,000	7,50,00,000	9,00,00,000
<b>Total - 789</b>	<b>4,57,98,505</b>	<b>7,50,00,000</b>	<b>7,50,00,000</b>	<b>9,00,00,000</b>
<b>796- Tribal Areas Sub-Plan</b>				
SP-State Plan (Annual Plan & XII th Plan)	1,49,96,686	2,50,00,000	2,50,00,000	5,00,00,000

**REVENUE EXPENDITURE**  
**ABSTRACT ACCOUNT**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<b>Total - 796</b>	<b>1,49,96,686</b>	<b>2,50,00,000</b>	<b>2,50,00,000</b>	<b>5,00,00,000</b>
<b>800- Other Expenditure</b>				
NP-Non Plan	3,10,31,333	4,44,73,000	3,31,19,000	3,80,17,000
SP-State Plan (Annual Plan & XII th Plan)	12,77,10,247	26,00,00,000	25,25,00,000	27,00,00,000
<b>Total - 800</b>	<b>15,87,41,580</b>	<b>30,44,73,000</b>	<b>28,56,19,000</b>	<b>30,80,17,000</b>
<b>Total - 80</b>	<b>23,07,42,601</b>	<b>42,78,92,000</b>	<b>41,85,29,000</b>	<b>57,36,67,000</b>
<b>Grand Total - Gross</b>	<b>43,21,12,384</b>	<b>86,67,10,000</b>	<b>85,56,89,000</b>	<b>113,63,70,000</b>
Voted	43,21,12,384	86,67,10,000	85,56,89,000	113,63,70,000
Charged	...	...	...	...
NP - Non Plan	4,62,63,406	7,43,48,000	6,33,27,000	7,14,01,000
ND - Non Plan (Developmental)	8,53,742	23,62,000	23,62,000	24,69,000
SP - State Plan (Annual Plan & XII th Plan)	38,49,95,236	79,00,00,000	79,00,00,000	106,25,00,000
CS - Centrally Sponsored (New Schemes)	...	...	...	...
CN - Central Sector (New Schemes)	...	...	...	...
<i>Deduct Recoveries</i>	-2,46,736	-35,000	-35,000	-39,000
<b>Grand Total - Net</b>	<b>43,18,65,648</b>	<b>86,66,75,000</b>	<b>85,56,54,000</b>	<b>113,63,31,000</b>
Voted	43,18,65,648	86,66,75,000	85,56,54,000	113,63,31,000
Charged	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 3452**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
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**DETAILED ACCOUNT NO. 3452-00-003 - TRAINING**

**003- Training**

**NP-Non Plan**

001- Grants to Food Craft Institute, Darjeeling [TM]

50- Other Charges

**Total - 3452-00-003**

Voted

*Charged*

**DETAILED ACCOUNT NO. 3452-01-101 - TOURIST CENTRES**

**01 - TOURIST INFRASTRUCTURE**

**101- Tourist Centres**

**NP-Non Plan**

001- Tourist Transport including Water Craft [TM]

50- Other Charges

51- Motor Vehicles

**Total - 3452-01-101-NP - Non Plan**

**ND-Non Plan (Developmental)**

004- Maintenance of Tourist Facilities [TM]

02- Wages

13- Office Expenses

01-Electricity

04-Other Office Expenses

**Total - 3452-01-101-ND-004-13**

19- Maintenance

50- Other Charges

**Total - 3452-01-101-ND-004**

005- Managerial subsidy to W.B.T.D.Corporation [TM]

33- Subsidies

03-To Government Companies/Corporation

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 3452**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<b>Total - 3452-01-101-ND-005</b>	...	10,50,000	10,50,000	10,50,000
<b>Total - 3452-01-101-ND - Non Plan (Developmental)</b>	8,53,742	23,62,000	23,62,000	24,69,000
<b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>				
001- Tourist Transport including Water Crafts [TM]				
51- Motor Vehicles	1,12,29,081	2,00,00,000	2,00,00,000	1,00,00,000
<b>Total - 3452-01-101-SP-001</b>	1,12,29,081	2,00,00,000	2,00,00,000	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	8,00,00,000	19,00,00,000	19,00,00,000	19,00,00,000
50- Other Charges	...	...	...	...
<b>Total - 3452-01-101-SP-002</b>	8,00,00,000	19,00,00,000	19,00,00,000	19,00,00,000
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	3,29,43,541	5,00,00,000	5,00,00,000	5,00,00,000
35- Grants for creation of Capital Assets	1,50,00,000	8,00,00,000	8,00,00,000	25,00,00,000
<b>Total - 3452-01-101-SP-003</b>	4,79,43,541	13,00,00,000	13,00,00,000	30,00,00,000
006- Infrastructure Development for Destinations and Circuits (State Share) (OCASPS) [TM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
007- Infrastructure Development for Destinations and Circuits (Central Share) (OCASPS) [TM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 3452**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<b>Total - 3452-01-101-SP - State Plan (Annual Plan &amp; XII th Plan)</b>	13,91,72,622	34,00,00,000	34,00,00,000	50,00,00,000
<b>Total - 3452-01-101</b>	<b>14,08,15,971</b>	<b>34,69,99,000</b>	<b>34,61,54,000</b>	<b>50,66,03,000</b>
Voted	14,08,15,971	34,69,99,000	34,61,54,000	50,66,03,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 3452-01-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES**

**01 - TOURIST INFRASTRUCTURE**

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

**NP-Non Plan**

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

01- Salaries

01-Pay	...	...	...	...
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	...	...	...	...

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

001- Tourist Transport including Watercraft [TM]

51- Motor Vehicles

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

01- Salaries

01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
13-Dearness Pay	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
27- Minor Works/ Maintenance	...	...	...	...
28- Payment of Professional and Special Services	...	...	...	...
02-Other charges	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 3452**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
50- Other Charges	19,82,197	30,00,000	30,00,000	10,00,000
<b>Total - 3452-01-789-SP-002</b>	19,82,197	30,00,000	30,00,000	10,00,000
003- Expansion / Improvement of Tourist Lodges [TM]				
27- Minor Works/ Maintenance	26,04,492	50,00,000	50,00,000	30,00,000
50- Other Charges	...	...	...	...
53- Major Works / Land and Buildings	...	...	...	...
<b>Total - 3452-01-789-SP-003</b>	26,04,492	50,00,000	50,00,000	30,00,000
004- Provision of developed sites, construction of ancillary works, furniture & furnishing, equipment, commissioning & operation of tourist lodges etc. [TM]				
50- Other Charges	1,02,76,178	...	...	...
<b>Total - 3452-01-789-SP-004</b>	1,02,76,178	...	...	...
005- Provision of developed sites, construction of ancillary works, furniture & furnishing, equipment, commissioning & operation of tourist lodges etc. [TM]				
50- Other Charges	...	1,80,00,000	1,80,00,000	1,60,00,000
<b>Total - 3452-01-789-SP-005</b>	...	1,80,00,000	1,80,00,000	1,60,00,000
<b>Total - 3452-01-789-SP - State Plan (Annual Plan &amp; XII th Plan)</b>	1,48,62,867	2,60,00,000	2,60,00,000	2,00,00,000
<b>Total - 3452-01-789</b>	<b>1,48,62,867</b>	<b>2,60,00,000</b>	<b>2,60,00,000</b>	<b>2,00,00,000</b>
Voted	1,48,62,867	2,60,00,000	2,60,00,000	2,00,00,000
Charged	...	...	...	...

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

**01 - TOURIST INFRASTRUCTURE**

**796- Tribal Areas Sub-Plan**

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



**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 3452**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
002- Maintenance of Tourist Lodges,Motel Centres,Etc. [TM]				
01- Salaries				
01-Pay	15,47,633	19,66,000	15,94,000	16,42,000
14-Grade Pay	3,62,061	4,47,000	3,62,000	3,62,000
02-Dearness Allowance	11,26,805	16,17,000	13,11,000	17,03,000
03-House Rent Allowance	2,86,198	3,62,000	2,93,000	3,01,000
04-Ad hoc Bonus	...	24,000	20,000	20,000
05-Interim Relief	...	...	...	1,15,000
07-Other Allowances	...	24,000	24,000	24,000
12-Medical Allowances	47,439	24,000	47,000	47,000
13-Dearness Pay	...	...	...	...
<b>Total - 3452-01-800-NP-002-01</b>	33,70,136	44,64,000	36,51,000	42,14,000
02- Wages	...	...	...	...
07- Medical Reimbursements	...	7,000	7,000	8,000
11- Travel Expenses	...	16,000	16,000	17,000
12- Medical Reimbursements under WBHS 2008	...	34,000	34,000	37,000
13- Office Expenses				
01-Electricity	...	14,000	14,000	15,000
02-Telephone	...	14,000	14,000	15,000
03-Maintenance / P.O.L. for Office Vehicles	...	28,000	28,000	31,000
04-Other Office Expenses	1,332	1,12,000	1,12,000	1,22,000
<b>Total - 3452-01-800-NP-002-13</b>	1,332	1,68,000	1,68,000	1,83,000
19- Maintenance	...	72,000	72,000	78,000
50- Other Charges	...	58,000	58,000	63,000
<b>Total - 3452-01-800-NP-002</b>	33,71,468	48,19,000	40,06,000	46,00,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 3452**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<b>003- Tourist Organisation including Re-organisation of Tourist Information and Assistance Services. [TM]</b>				
<b>01- Salaries</b>				
01-Pay	...	...	...	...
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>004- Grants to WBTDCL for rescue and other operation to tourists [TM]</b>				
<b>31- Grants-in-aid-GENERAL</b>				
02-Other Grants	...	...	...	...
<b>Total - 3452-01-800-NP - Non Plan</b>	33,71,468	48,19,000	40,06,000	46,00,000
<b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>				
<b>002- Tourist Organisation including Re-organisation of Tourist Information and Assistance Services [TM]</b>				
<b>01- Salaries</b>				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
12-Medical Allowances	...	...	...	...
13-Dearness Pay	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
<b>28- Payment of Professional and Special Services</b>				
02-Other charges	...	...	...	...
50- Other Charges	28,58,724	1,00,00,000	1,00,00,000	50,00,000
<b>Total - 3452-01-800-SP-002</b>	28,58,724	1,00,00,000	1,00,00,000	50,00,000
<b>003- Expansion/Improvement of Tourist Lodges [TM]</b>				
27- Minor Works/ Maintenance	31,20,158	50,00,000	50,00,000	30,00,000
53- Major Works / Land and Buildings	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 3452**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<b>Total - 3452-01-800-SP-003</b>	31,20,158	50,00,000	50,00,000	30,00,000
004- Organisation of a Planning and Plan Monitoring Cell [TM]				
50- Other Charges	96,53,036	80,00,000	80,00,000	75,00,000
<b>Total - 3452-01-800-SP-004</b>	96,53,036	80,00,000	80,00,000	75,00,000
005- Provision of developed sites, construction of ancillary works, furniture and furnishings, equipment, commissioning and operation of tourist lodges etc. [TM]				
50- Other Charges	2,19,07,469	3,00,00,000	3,00,00,000	1,00,00,000
<b>Total - 3452-01-800-SP-005</b>	2,19,07,469	3,00,00,000	3,00,00,000	1,00,00,000
<b>Total - 3452-01-800-SP - State Plan (Annual Plan &amp; XII th Plan)</b>	3,75,39,387	5,30,00,000	5,30,00,000	2,55,00,000
<b>CS-Centrally Sponsored (New Schemes)</b>				
001- Tourist Information And Assistance Services Including Tourist Facilitation And Security Organisations(Tfso) [TM]				
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
<b>CN-Central Sector (New Schemes)</b>				
010- Tent Accommodation [TM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
011- Development of Adventure Sports including Kayaking Canoeing,Para-Sailing Etc. [TM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
012- Construction of Tourist Lodge at Bankura [TM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
014- Tent Accommodation at Madarihat [TM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
015- Tourist Publicity [TM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 3452**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
019- Construction of a Small Launch for Sundarbans [TM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
020- Construction of Tourist Lodge at Sankarpur [TM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
022- Tourist Lodge at Bishnupur [TM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
025- Tourist Lodge at Berhampore [TM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
026- Restaurant at Gadiara [TM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
027- Aluminium Tent for Piyali [TM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
028- Tourist Lodge at Maithon [TM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
029- Wayside Facilities at Mangaldweep [TM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
030- Tourist Complex at Midnapore [TM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
031- Yatri Niwas at New Jalpaiguri [TM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
032- Cafeteria at Chandannagar [TM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
034- Floating Restaurant at Lohabandh [TM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
036- Kayakas & Canoeing Equipments [TM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
037- Cons.of Wayside Facilitiesat Mechada [TM]				

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 3452**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
038- Wayside Facilities at Dhama Khali [TM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
039- Tourist Lodge at Madarihat [TM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
040- Tourist Lodge at Krishnanagar [TM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
041- Augmentation of Facilities at Mainak Tourist Lodge at Siliguri [TM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
042- Constn.of Wayside Facilities at Burdwan [TM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
043- Yatri Niwas at Cooch Bihar [TM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
044- Tourist lodge at Jalpaiguri [TM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
045- Tourist Lodge at Asansol [TM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
046- Tourist Lodge at Tarakeswar [TM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
047- Wayside Amenities at Arambag [TM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
048- Constn. of New Block of Maple Tourisr Lodge at Darjeeling [TM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
049- Wayside Facilities at Raigang [TM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 3452**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
050- Expansion and Upgradation of PathikMotel at Durgapur [TM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
051- Expansion and Upgradation of Malancha Tourist Lodge at Barrackpore [TM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
052- Constn. of Tourist Lodge at Kalimpong [TM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
053- Tourist Lodge at Alipurduar [TM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
054- Wayside Facilities at Norghat [TM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
055- Tourist Complex at Mathura Beel [TM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
056- Tourist Lodge at Fraserganj [TM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
057- Expansion / Upgradation of Udayachal Tourist Lodge at Salt Lake [TM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
058- Improvement of the existing Tiger Hill Pavilion Facilities at Tiger Hill [TM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
059- Improvement and Facilities of Trekkers Hut at Sandakfu region [TM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
060- Construction of Tourist Information Centre/Lounge at Bagdogra Airport [TM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 3452**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
061- Construction of WaysideFacilities at Ghaiyabari/Rongtong in Darjeeling [TM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
062- Upgradation Of Tourist Lodge at Malda [TM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
063- Upgradation Of Tourist Lodge at Diamond Harbour [TM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
064- Upgradation Of Digha Tourist Lodge [TM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
065- Construction Of a Cafeteria & Toilet Block in H.M.Inst.,Darjeeling. [TM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
066- Upgradation Of Tollygunge Golf Club [TM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
067- Tourist Facilities at Darjeeling More,Siliguri [TM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
068- Expansion of Bakkhali Tourist Lodge at Bakkhali. [TM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
069- Construction of Gorkha Village at Relli,Kalimpong. [TM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
070- Development of a Shrubbery Park at Darjeeling. [TM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
071- Lighting and Landscaping of the Riverfront and Jetty construction at Lalbag,Murshidabad. [TM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
072- Improvement of Environs of the River Strand in Calcutta by Lighting of Monuments and Installing Musical Fountains. [TM]				

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 3452**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
073- Expansion and Upgradation of Malancha Tourist Lodge at Barrackpore(Ph.II) [TM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
074- Beautification and Development of River Front at Chandannagar, Hooghly [TM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
075- Preparation of WEB PAGE CD-video & CD ROM [TM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
076- Procurement of Water Sports Equipments fro Kolkata [TM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
077- Beautification of Reviver Front of Malancha Tourist Lodge at Barrackpore [TM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
078- Beautification and Development of River Front at Diamond Harbour. [TM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
080- Preparation of 20- year Perspective Plan [TM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
081- Rural Tourism at Santiniketan [TM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
082- Destination -Tourism at Bishnupur [TM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
083- Renovation and Up-gradation of Annex Building of Darjeeling Tourist Lodge [TM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
084- Development of Circuit Tourism in West Bengal [TM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 3452**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
085- Rural Tourism [TM]				
35- Grants for creation of Capital Assets	...	...	...	...
<b>Total - 3452-01-800</b>	<b>4,09,10,855</b>	<b>5,78,19,000</b>	<b>5,70,06,000</b>	<b>3,01,00,000</b>
Voted	4,09,10,855	5,78,19,000	5,70,06,000	3,01,00,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 3452-80-001 - DIRECTION AND ADMINISTRATION**

**80 - GENERAL**

**001- Direction and Administration**

**NP-Non Plan**

001- Headquarters Establishment [TM]

01- Salaries

01-Pay	26,74,124	25,47,000	27,54,000	28,37,000
14-Grade Pay	6,95,071	6,21,000	6,95,000	6,95,000
02-Dearness Allowance	19,70,623	21,23,000	23,11,000	30,02,000
03-House Rent Allowance	3,79,644	4,75,000	5,17,000	5,30,000
04-Ad hoc Bonus	3,000	32,000	34,000	35,000
05-Interim Relief	...	...	...	1,99,000
07-Other Allowances	21,249	32,000	32,000	32,000
12-Medical Allowances	5,100	32,000	5,000	5,000
13-Dearness Pay	...	...	...	...

**Total - 3452-80-001-NP-001-01**      57,48,811      58,62,000      63,48,000      73,35,000

02- Wages	...	28,000	28,000	30,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	80,601	3,98,000	3,98,000	4,34,000
12- Medical Reimbursements under WBHS 2008	56,638	3,60,000	3,60,000	3,92,000
13- Office Expenses				
01-Electricity	...	1,000	1,000	1,000
02-Telephone	33,540	58,000	58,000	63,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	50,078	85,000	85,000	93,000

**Total - 3452-80-001-NP-001-13**      83,618      1,44,000      1,44,000      1,57,000

50- Other Charges	...	1,000	1,000	1,000
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**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 3452**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<b>Total - 3452-80-001-NP - Non Plan</b>	59,69,668	67,93,000	72,79,000	83,49,000
<b>Total - 3452-80-001</b>	<b>59,69,668</b>	<b>67,93,000</b>	<b>72,79,000</b>	<b>83,49,000</b>
Voted	59,69,668	67,93,000	72,79,000	83,49,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 3452-80-003 - TRAINING**

**80 - GENERAL**

**003- Training**

**NP-Non Plan**

001- Grants-in-aid to Food Craft Institute,Darjeeling [TM]

01- Salaries

01-Pay	...	50,74,000	7,49,000	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	34,00,000	5,89,000	...
03-House Rent Allowance	...	7,61,000	1,13,000	...
04-Ad hoc Bonus	...	51,000	18,000	...
07-Other Allowances	...	51,000	18,000	...
12-Medical Allowances	...	51,000	18,000	...
13-Dearness Pay	...	...	...	...

**Total - 3452-80-003-NP-001-01**      ...      93,88,000      15,05,000      ...

07- Medical Reimbursements

12- Medical Reimbursements under WBHS 2008      ...      ...      ...      ...

31- Grants-in-aid-GENERAL

01-Salary Grants	34,29,060	...	93,88,000	1,16,54,000
02-Other Grants	10,72,510	26,81,000	26,81,000	46,47,000

**Total - 3452-80-003-NP-001-31**      45,01,570      26,81,000      1,20,69,000      1,63,01,000

50- Other Charges

**Total - 3452-80-003-NP - Non Plan**      51,01,330      1,36,26,000      1,51,31,000      1,63,01,000

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

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 3452**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
001- Training [TM]				
98- Training	1,34,832	30,00,000	30,00,000	10,00,000
<b>Total - 3452-80-003-SP - State Plan (Annual Plan &amp; XII th Plan)</b>	<b>1,34,832</b>	<b>30,00,000</b>	<b>30,00,000</b>	<b>10,00,000</b>
<b>Total - 3452-80-003</b>	<b>52,36,162</b>	<b>1,66,26,000</b>	<b>1,81,31,000</b>	<b>1,73,01,000</b>
Voted	52,36,162	1,66,26,000	1,81,31,000	1,73,01,000
Charged	...	...	...	...

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

**80 - GENERAL**

**104- Promotion and Publicity**

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

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

31- Grants-in-aid-GENERAL

02-Other Grants

...                      ...                      75,00,000                      10,00,00,000

**Total - 3452-80-104-SP - State Plan (Annual Plan & XII th Plan)**

...                      ...                      75,00,000                      10,00,00,000

**CN-Central Sector (New Schemes)**

001- Celebration of Buddha Mahotsav Festival in Jaigoan [TM]

31- Grants-in-aid-GENERAL

02-Other Grants

...                      ...                      ...                      ...

002- Celebration of Teesta Tea and Tourist Festival [TM]

31- Grants-in-aid-GENERAL

02-Other Grants

...                      ...                      ...                      ...

003- Celebration of Bishnupur Mela Etc. [TM]

28- Payment of Professional and Special Services

02-Other charges

...                      ...                      ...                      ...

31- Grants-in-aid-GENERAL

02-Other Grants

...                      ...                      ...                      ...

004- Celebration of West Bengal Tourism Festival etc. [TM]

31- Grants-in-aid-GENERAL

02-Other Grants

...                      ...                      ...                      ...

005- Celebration of Mahotsav [TM]

31- Grants-in-aid-GENERAL

02-Other Grants

...                      ...                      ...                      ...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 3452**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<b>Total - 3452-80-104</b>	...	...	<b>75,00,000</b>	<b>10,00,00,000</b>
Voted	...	...	75,00,000	10,00,00,000
Charged	...	...	...	...

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

**80 - GENERAL**

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

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

002- Tourist Publicity(including Festival Advertising as Publicity)

Expenses [TM]

21- Materials and Supplies/Stores and Equipment

04-Others

4,57,98,505

...

...

...

**Total - 3452-80-789-SP-002**

4,57,98,505

...

...

...

007- Tourist Publicity(including Festival Advertising as Publicity)

Expenses. [TM]

21- Materials and Supplies/Stores and Equipment

04-Others

...

...

...

...

26- Advertising and Publicity Expenses

...

7,50,00,000

7,50,00,000

9,00,00,000

**Total - 3452-80-789-SP-007**

...

7,50,00,000

7,50,00,000

9,00,00,000

012- State Share for G.O.I. Schemes under Central Sector or

Centrally Sponsored. [TM]

50- Other Charges

...

...

...

...

**Total - 3452-80-789-SP - State Plan (Annual Plan & XII th Plan)**

4,57,98,505

7,50,00,000

7,50,00,000

9,00,00,000

**Total - 3452-80-789**

**4,57,98,505**

**7,50,00,000**

**7,50,00,000**

**9,00,00,000**

Voted

4,57,98,505

7,50,00,000

7,50,00,000

9,00,00,000

Charged

...

...

...

...

**DETAILED ACCOUNT NO. 3452-80-796 - TRIBAL AREAS SUB-PLAN**

**80 - GENERAL**

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 3452**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<b>796- Tribal Areas Sub-Plan</b>				
<b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>				
002- Tourist Publicity (including Festival Advertising as Publicity) Expenses. [TM]				
21- Materials and Supplies/Stores and Equipment				
04- Others	...	...	...	...
003- State Share to GOI Schemes. [TM]				
50- Other Charges	...	...	...	...
007- Tourist Publicity (including Festival Advertising as Publicity) Expenses. [TM]				
21- Materials and Supplies/Stores and Equipment				
04- Others	1,49,96,686	...	...	...
26- Advertising and Publicity Expenses	...	2,50,00,000	2,50,00,000	5,00,00,000
<b>Total - 3452-80-796-SP-007</b>	1,49,96,686	2,50,00,000	2,50,00,000	5,00,00,000
<b>Total - 3452-80-796-SP - State Plan (Annual Plan &amp; XII th Plan)</b>	1,49,96,686	2,50,00,000	2,50,00,000	5,00,00,000
<b>Total - 3452-80-796</b>	<b>1,49,96,686</b>	<b>2,50,00,000</b>	<b>2,50,00,000</b>	<b>5,00,00,000</b>
Voted	1,49,96,686	2,50,00,000	2,50,00,000	5,00,00,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 3452-80-800 - OTHER EXPENDITURE**

**80 - GENERAL**

**800- Other Expenditure**

**NP-Non Plan**

001- Regional Establishment [TM]

01- Salaries

01-Pay	1,22,43,584	1,87,00,000	1,26,11,000	1,29,89,000
14-Grade Pay	31,17,900	32,52,000	31,18,000	31,18,000
02- Dearness Allowance	91,76,025	1,47,08,000	1,05,38,000	1,36,91,000
03- House Rent Allowance	21,09,108	32,93,000	23,59,000	24,16,000
04- Ad hoc Bonus	2,01,000	2,20,000	1,57,000	1,61,000
05- Interim Relief	36,304	...	...	9,09,000
07- Other Allowances	62,345	2,20,000	2,20,000	2,20,000
11- Compensatory Allowance	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 3452**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
12-Medical Allowances	1,56,300	2,20,000	1,56,000	1,56,000
13-Dearness Pay	...	...	...	...
<b>Total - 3452-80-800-NP-001-01</b>	2,71,02,566	4,06,13,000	2,91,59,000	3,36,60,000
02- Wages	...	...	1,00,000	1,50,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	71,178	3,15,000	3,15,000	3,43,000
12- Medical Reimbursements under WBHS 2008	5,44,850	1,96,000	1,96,000	2,14,000
13- Office Expenses				
01-Electricity	6,59,724	7,19,000	7,19,000	7,84,000
02-Telephone	1,51,845	3,76,000	3,76,000	4,10,000
03-Maintenance / P.O.L. for Office Vehicles	10,20,120	5,70,000	5,70,000	6,21,000
04-Other Office Expenses	6,01,056	9,47,000	9,47,000	10,32,000
<b>Total - 3452-80-800-NP-001-13</b>	24,32,745	26,12,000	26,12,000	28,47,000
14- Rents, Rates and Taxes	8,12,378	5,23,000	5,23,000	5,70,000
20- Other Administrative Expenses	25,862	1,20,000	1,20,000	1,31,000
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
50- Other Charges	41,754	94,000	94,000	1,02,000
<b>Total - 3452-80-800-NP-001</b>	3,10,31,333	4,44,73,000	3,31,19,000	3,80,17,000
002- Grants-in-Aid to the Great Eastern Hotel [TM]				
31- Grants-in-aid-GENERAL				
01-Salary Grants	...	...	...	...
02-Other Grants	...	...	...	...
<b>Total - 3452-80-800-NP - Non Plan</b>	3,10,31,333	4,44,73,000	3,31,19,000	3,80,17,000
<b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>				
002- Creation of new attraction for Tourism and development of new projects [TM]				
26- Advertising and Publicity Expenses	...	...	...	...
006- Incentives to Private Sector for Construction of Tourism Units as defined under W.B. Incentive Scheme 1993 (for Large & Medium Industries) as amended in September 1996 [TM]				

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 3452**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
50- Other Charges	...	...	...	...
007- Tourist Publicity (including Festival Advertising as publicity)Expenses [TM]				
21- Materials and Supplies/Stores and Equipment				
04-Others	5,89,30,562	...	...	...
26- Advertising and Publicity Expenses	...	15,00,00,000	14,25,00,000	14,00,00,000
50- Other Charges	6,71,94,685	10,00,00,000	10,00,00,000	12,00,00,000
<b>Total - 3452-80-800-SP-007</b>	12,61,25,247	25,00,00,000	24,25,00,000	26,00,00,000
008- Lump Provision for Grants to Zilla Parishads/Urban Local Bodies (GLB) [TM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
009- Grants -in-aid to the Great Eastern Hotel [TM]				
31- Grants-in-aid-GENERAL				
01-Salary Grants	...	...	...	...
010- Incentives to Private Sector for construction of Tourism Units as defined under W.B. Incentive Scheme -1999 (for large and medium industries) [TM]				
50- Other Charges	...	...	...	...
011- Incentives to Private Sector for construction of Tourism Units as defined under W.B. Incentive Scheme-2000 ( for large and medium industries) [TM]				
50- Other Charges	15,85,000	1,00,00,000	1,00,00,000	1,00,00,000
<b>Total - 3452-80-800-SP-011</b>	15,85,000	1,00,00,000	1,00,00,000	1,00,00,000
012- State share for GOI Schemes under Central Sector or Centrally Sponsored [TM]				
50- Other Charges	...	...	...	...
<b>Total - 3452-80-800-SP - State Plan (Annual Plan &amp; XII th Plan)</b>	12,77,10,247	26,00,00,000	25,25,00,000	27,00,00,000
<b>Total - 3452-80-800</b>	<b>15,87,41,580</b>	<b>30,44,73,000</b>	<b>28,56,19,000</b>	<b>30,80,17,000</b>
Voted	15,87,41,580	30,44,73,000	28,56,19,000	30,80,17,000
Charged	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 3452**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
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**DETAILED ACCOUNT NO. 3452 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE**

**01 - TOURIST INFRASTRUCTURE**

**101- Tourist Centres**

**NP-Non Plan**

001-Tourist Transport including Water Craft [TM]

70-Deduct Recoveries

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

<i>Total - 101 - Deduct - Recoveries</i>	...	...	...	-1,000
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**789- Special Component Plan for Scheduled Castes**

**NP-Non Plan**

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

70-Deduct Recoveries

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

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

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

70-Deduct Recoveries

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

<i>Total - 789 - Deduct - Recoveries</i>	...	...	...	...
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**800- Other Expenditure**

**NP-Non Plan**

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

70-Deduct Recoveries

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

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

70-Deduct Recoveries

01-Others	-74,928	...	...	-1,000
02-W.B.H.S. 2008	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 3452**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<hr/>				
003-Tourist Organisation including Re-organisation of Tourist Information and Assistance Services. [TM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>				
002-Tourist Organisation including Re-organisation of Tourist Information and Assistance Services [TM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	-74,928	...	...	-1,000
<hr/>				
<b>911- Deduct Recoveries of Overpayments</b>				
<b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>				
004-Deduct Recoveries to Organisation of a Planning and Plan Monitoring Cell [TM]				
70-Deduct Recoveries				
01-Others	-74,434	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-74,434	...	...	...
<hr/>				
<b>80- GENERAL</b>				
<b>001- Direction and Administration</b>				
<b>NP-Non Plan</b>				
001-Headquarters Establishment [TM]				
70-Deduct Recoveries				
01-Others	...	...	...	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 001 - Deduct - Recoveries</i>	...	...	...	-1,000
<hr/>				
<b>003- Training</b>				
<b>NP-Non Plan</b>				
001-Grants-in-aid to Food Craft Institute,Darjeeling [TM]				
70-Deduct Recoveries				
01-Others	...	...	...	-1,000
02-W.B.H.S. 2008	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 3452**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<i>Total - 003 - Deduct - Recoveries</i>	...	...	...	-1,000
<b>789- Special Component Plan for Scheduled Castes</b>				
<b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>				
002-Tourist Publicity(including Festival Advertising as Publicity) Expenses [TM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 789 - Deduct - Recoveries</i>	...	...	...	...
<b>796- Tribal Areas Sub-Plan</b>				
<b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>				
007-Tourist Publicity (including Festival Advertising as Publicity) Expenses. [TM]				
70-Deduct Recoveries				
01-Others	-90,517	...	...	...
<i>Total - 796 - Deduct - Recoveries</i>	-90,517	...	...	...
<b>800- Other Expenditure</b>				
<b>NP-Non Plan</b>				
001-Regional Establishment [TM]				
70-Deduct Recoveries				
01-Others	-153	-23,000	-23,000	-23,000
02-W.B.H.S. 2008	...	...	...	...
<b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>				
007-Tourist Publicity (including Festival Advertising as publicity)Expenses [TM]				
70-Deduct Recoveries				
01-Others	-1,000	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	-1,153	-23,000	-23,000	-23,000
<b>911- Deduct Recoveries of Overpayments</b>				
<b>NP-Non Plan</b>				
001-Regional Establishment [TM]				
70-Deduct Recoveries				

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 3452**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
01-Others	...	-12,000	-12,000	-12,000
<b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>				
007-Tourist Publicity(including Festival Advertising as Publicity)				
Expenses [TM]				
70-Deduct Recoveries				
01-Others	-5,704	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-5,704	-12,000	-12,000	-12,000
<b>Total - 3452 - Deduct - Recoveries</b>	-2,46,736	-35,000	-35,000	-39,000

## 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. 250,75,00,000

Charged Rs. Nil

Total Rs. 250,75,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	250,75,00,000	...	250,75,00,000
Deduct - Recoveries	-63,00,00,000	...	-63,00,00,000
Net Expenditure	187,75,00,000	...	187,75,00,000

## CAPITAL EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<b>01 - TOURIST INFRASTRUCTURE</b>				
<b>102- Tourist Accomodation</b>				
CS-Centrally Sponsored (New Schemes)	...	...	...	...
CN-Central Sector (New Schemes)	...	...	...	...
<b>Total - 102</b>	...	...	...	...
<b>190- Investment in Public Sector and Other Undertakings</b>				
SP-State Plan (Annual Plan & XII th Plan)	...	...	...	...
<b>Total - 190</b>	...	...	...	...
<b>789- Special Component Plan for Scheduled Castes</b>				
SP-State Plan (Annual Plan & XII th Plan)	54,71,74,753	87,00,00,000	82,82,83,000	92,50,00,000
<b>Total - 789</b>	54,71,74,753	87,00,00,000	82,82,83,000	92,50,00,000
<b>796- Tribal Areas Sub-Plan</b>				
SP-State Plan (Annual Plan & XII th Plan)	3,64,23,559	20,00,00,000	15,82,83,000	20,75,00,000
<b>Total - 796</b>	3,64,23,559	20,00,00,000	15,82,83,000	20,75,00,000

**CAPITAL EXPENDITURE**  
**ABSTRACT ACCOUNT**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<b>797- Transfer To Reserve Funds/Deposit Account</b>				
<b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>	...	60,00,00,000	60,00,00,000	63,00,00,000
<b>Total - 797</b>	...	60,00,00,000	60,00,00,000	63,00,00,000
<b>800- Other Expenditure</b>				
<b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>	32,44,61,791	62,00,00,000	59,65,65,000	73,50,00,000
<b>Total - 800</b>	32,44,61,791	62,00,00,000	59,65,65,000	73,50,00,000
<b>Total - 01</b>	90,80,60,103	229,00,00,000	218,31,31,000	249,75,00,000
<b>80 - GENERAL</b>				
<b>800- Other Expenditure</b>				
<b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>	7,34,66,973	7,00,00,000	7,00,00,000	1,00,00,000
<b>Total - 800</b>	7,34,66,973	7,00,00,000	7,00,00,000	1,00,00,000
<b>Total - 80</b>	7,34,66,973	7,00,00,000	7,00,00,000	1,00,00,000
<b>Grand Total - Gross</b>	98,15,27,076	236,00,00,000	225,31,31,000	250,75,00,000
Voted	98,15,27,076	236,00,00,000	225,31,31,000	250,75,00,000
Charged	...	...	...	...
<b>SP - State Plan (Annual Plan &amp; XII th Plan)</b>	98,15,27,076	236,00,00,000	225,31,31,000	250,75,00,000
<b>CS - Centrally Sponsored (New Schemes)</b>	...	...	...	...
<b>CN - Central Sector (New Schemes)</b>	...	...	...	...
<b>Deduct Recoveries</b>	-47,12,42,306	-60,00,00,000	-60,00,00,000	-63,00,00,000
<b>Grand Total - Net</b>	51,02,84,770	176,00,00,000	165,31,31,000	187,75,00,000
Voted	51,02,84,770	176,00,00,000	165,31,31,000	187,75,00,000
Charged	...	...	...	...

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 5452**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<b>DETAILED ACCOUNT NO. 5452-01-102 - TOURIST ACCOMODATION</b>				
<b>01 - TOURIST INFRASTRUCTURE</b>				
<b>102- Tourist Accomodation</b>				
<b>CS-Centrally Sponsored (New Schemes)</b>				
001- Construction of Tourist Lodge at Balurghat [TM]				
53- Major Works / Land and Buildings	...	...	...	...
002- Information Technology on Web Based Systems [TM]				
50- Other Charges	...	...	...	...
<b>CN-Central Sector (New Schemes)</b>				
001- Development of Tourism at Cooch Behar City under Destination Development Scheme [TM]				
53- Major Works / Land and Buildings	...	...	...	...
002- Development of Kalimpong in the State of West Bengal under Destination Scheme. [TM]				
53- Major Works / Land and Buildings	...	...	...	...
003- Integrated Development of Tea Tourism Circuit in North Bengal. [TM]				
53- Major Works / Land and Buildings	...	...	...	...
004- Rural Tourism Project at Kamarpukur [TM]				
53- Major Works / Land and Buildings	...	...	...	...
<b>Total - 5452-01-102</b>	...	...	...	...
	Voted	...	...	...
	Charged	...	...	...

**DETAILED ACCOUNT NO. 5452-01-190 - INVESTMENT IN PUBLIC SECTOR AND OTHER UNDERTAKINGS**

<b>01 - TOURIST INFRASTRUCTURE</b>				
<b>190- Investment in Public Sector and Other Undertakings</b>				
<b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>				
002- Contribution to Share Capital of West Bengal Tourism Development Corporation Ltd. [TM]				
54- Investment	...	...	...	...
<b>Total - 5452-01-190</b>	...	...	...	...
	Voted	...	...	...
	Charged	...	...	...

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 5452**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<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>SP-State Plan (Annual Plan &amp; XII th Plan)</b>				
001- Creation of new attraction for tourism and development of new projects [TM]				
53- Major Works / Land and Buildings	7,56,65,300	14,00,00,000	14,00,00,000	17,50,00,000
<b>Total - 5452-01-789-SP-001</b>	7,56,65,300	14,00,00,000	14,00,00,000	17,50,00,000
002- Infrastructure facilities for promotion of Tourism (RIDF) [TM]				
53- Major Works / Land and Buildings	2,67,147	13,00,00,000	8,82,83,000	12,00,00,000
<b>Total - 5452-01-789-SP-002</b>	2,67,147	13,00,00,000	8,82,83,000	12,00,00,000
003- Infrastructure development for tourism under West Bengal Compensatory Entry Tax Fund (WBETF) [TM]				
53- Major Works / Land and Buildings	47,12,42,306	60,00,00,000	60,00,00,000	63,00,00,000
<b>Total - 5452-01-789-SP-003</b>	47,12,42,306	60,00,00,000	60,00,00,000	63,00,00,000
<b>Total - 5452-01-789-SP - State Plan (Annual Plan &amp; XII th Plan)</b>	54,71,74,753	87,00,00,000	82,82,83,000	92,50,00,000
<b>Total - 5452-01-789</b>	<b>54,71,74,753</b>	<b>87,00,00,000</b>	<b>82,82,83,000</b>	<b>92,50,00,000</b>
Voted	54,71,74,753	87,00,00,000	82,82,83,000	92,50,00,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 5452-01-796 - TRIBAL AREAS SUB-PLAN**

<b>01 - TOURIST INFRASTRUCTURE</b>				
<b>796- Tribal Areas Sub-Plan</b>				
<b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>				
001- Creation of new attraction for tourism and development of new projects [TM]				
53- Major Works / Land and Buildings	3,61,56,413	7,00,00,000	7,00,00,000	8,75,00,000

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 5452**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<b>Total - 5452-01-796-SP-001</b>	3,61,56,413	7,00,00,000	7,00,00,000	8,75,00,000
002- Infrastructure facilities for promotion of Tourism (RIDF) [TM]				
53- Major Works / Land and Buildings	2,67,146	13,00,00,000	8,82,83,000	12,00,00,000
<b>Total - 5452-01-796-SP-002</b>	2,67,146	13,00,00,000	8,82,83,000	12,00,00,000
<b>Total - 5452-01-796-SP - State Plan (Annual Plan &amp; XII th Plan)</b>	3,64,23,559	20,00,00,000	15,82,83,000	20,75,00,000
<b>Total - 5452-01-796</b>	<b>3,64,23,559</b>	<b>20,00,00,000</b>	<b>15,82,83,000</b>	<b>20,75,00,000</b>
Voted	3,64,23,559	20,00,00,000	15,82,83,000	20,75,00,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 5452-01-797 - TRANSFER TO RESERVE FUNDS/DEPOSIT ACCOUNT**

**01 - TOURIST INFRASTRUCTURE**

**797- Transfer To Reserve Funds/Deposit Account**

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

001- West Bengal Compensatory Entry Tax Fund (WBCETF)  
(WBETF) [TM]

63- Inter-Account Transfer
 ... | 60,00,00,000 | 60,00,00,000 | 63,00,00,000 |

**Total - 5452-01-797-SP - State Plan (Annual Plan & XII th Plan)**

 ... | 60,00,00,000 | 60,00,00,000 | 63,00,00,000 |

**Total - 5452-01-797**

 ... | **60,00,00,000** | **60,00,00,000** | **63,00,00,000** |

Voted

 ... | 60,00,00,000 | 60,00,00,000 | 63,00,00,000 |

Charged

 ... | ... | ... | ... |

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

**01 - TOURIST INFRASTRUCTURE**

**800- Other Expenditure**

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

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 5452**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
-----				
001- Infrastructure facilities for promotion of Tourism (RIDF) [TM]				
53- Major Works / Land and Buildings	7,04,95,293	20,00,00,000	17,65,65,000	21,00,00,000
<b>Total - 5452-01-800-SP-001</b>	7,04,95,293	20,00,00,000	17,65,65,000	21,00,00,000
-----				
002- Creation of new attraction for tourism and development of new projects [TM]				
53- Major Works / Land and Buildings	25,39,66,498	42,00,00,000	42,00,00,000	52,50,00,000
<b>Total - 5452-01-800-SP-002</b>	25,39,66,498	42,00,00,000	42,00,00,000	52,50,00,000
-----				
<b>Total - 5452-01-800-SP - State Plan (Annual Plan &amp; XII th Plan)</b>	32,44,61,791	62,00,00,000	59,65,65,000	73,50,00,000
-----				
<b>Total - 5452-01-800</b>	<b>32,44,61,791</b>	<b>62,00,00,000</b>	<b>59,65,65,000</b>	<b>73,50,00,000</b>
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Voted	32,44,61,791	62,00,00,000	59,65,65,000	73,50,00,000
Charged	...	...	...	...
-----				

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

**80 - GENERAL**

**800- Other Expenditure**

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

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

31- Grants-in-aid-GENERAL

02-Other Grants

60- Other Capital Expenditure

**Total - 5452-80-800-SP - State Plan (Annual Plan & XII th Plan)**

**Total - 5452-80-800**

Voted

Charged

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 5452**

	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
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**DETAILED ACCOUNT NO. 5452 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE**

**01 - TOURIST INFRASTRUCTURE**

**797- Transfer To Reserve Funds/Deposit Account**

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

001-West Bengal Compensatory Entry Tax Fund (WBCETF)  
(WBETF) [TM]

70-Deduct Recoveries

01-Others

	...	...	...
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*Total - 797 - Deduct - Recoveries*

	-47,12,42,306	...	...
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**800- Other Expenditure**

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

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

	...	...	...
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901-Deduct Receipts and Recoveries on Capital Accounts [TM]

70-Deduct Recoveries

01-Others

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

	...	...	...
--	-----	-----	-----

*Total - 800 - Deduct - Recoveries*

	...	...	...
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**902- Deduct Refund**

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

001-West Bengal Compensatory Entry Tax Fund (WBCETF)  
(WBETF) [TM]

70-Deduct Recoveries

01-Others

	...	-60,00,00,000	-60,00,00,000
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	-63,00,00,000
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*Total - 902 - Deduct - Recoveries*

	...	-60,00,00,000	-60,00,00,000
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	-63,00,00,000
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**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 5452**

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	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<i>Total - 5452 - Deduct - Recoveries</i>	-47,12,42,306	-60,00,00,000	-60,00,00,000	-63,00,00,000

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