

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

**Voted Rs. 2,43,72,000**

*Charged Rs. Nil*

**Total Rs. 2,43,72,000**

	Voted Rs.	Charged Rs.	Total Rs.
<b>Gross Expenditure</b>	<b>2,43,72,000</b>	...	<b>2,43,72,000</b>
<i>Deduct - Recoveries</i>	...	...	...
<b>Net Expenditure</b>	<b>2,43,72,000</b>	...	<b>2,43,72,000</b>

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

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
<b>103- Upkeep of Shrines, Temples, etc.</b>				
<b>NP-Non Plan</b>	<b>1,73,38,102</b>	<b>2,95,42,000</b>	<b>2,26,33,000</b>	<b>2,43,72,000</b>
<b>Total - 103</b>	<b>1,73,38,102</b>	<b>2,95,42,000</b>	<b>2,26,33,000</b>	<b>2,43,72,000</b>
<b>Grand Total - Gross</b>	<b>1,73,38,102</b>	<b>2,95,42,000</b>	<b>2,26,33,000</b>	<b>2,43,72,000</b>
Voted	1,73,38,102	2,95,42,000	2,26,33,000	2,43,72,000
<i>Charged</i>	...	...	...	...
<b>NP - Non Plan</b>	<b>1,73,38,102</b>	<b>2,95,42,000</b>	<b>2,26,33,000</b>	<b>2,43,72,000</b>
<i>Deduct Recoveries</i>	...	...	...	...
<b>Grand Total - Net</b>	<b>1,73,38,102</b>	<b>2,95,42,000</b>	<b>2,26,33,000</b>	<b>2,43,72,000</b>
Voted	1,73,38,102	2,95,42,000	2,26,33,000	2,43,72,000
<i>Charged</i>	...	...	...	...

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

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 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	1,57,04,102	2,43,41,000	1,74,32,000	1,89,14,000
02-Other Grants	16,04,000	51,03,000	51,03,000	53,58,000
<b>Total - 2250-00-103-NP-001-31</b>	<b>1,73,08,102</b>	<b>2,94,44,000</b>	<b>2,25,35,000</b>	<b>2,42,72,000</b>
50- Other Charges				
	30,000	98,000	98,000	1,00,000
<b>Total - 2250-00-103-NP - Non Plan</b>	<b>1,73,38,102</b>	<b>2,95,42,000</b>	<b>2,26,33,000</b>	<b>2,43,72,000</b>
<b>Total - 2250-00-103</b>	<b>1,73,38,102</b>	<b>2,95,42,000</b>	<b>2,26,33,000</b>	<b>2,43,72,000</b>
Voted	1,73,38,102	2,95,42,000	2,26,33,000	2,43,72,000
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, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 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)	1,33,00,293	1,00,00,000	1,00,00,000	1,00,00,000
<b>Total - 193</b>	1,33,00,293	1,00,00,000	1,00,00,000	1,00,00,000
<b>Grand Total - Gross</b>	1,33,00,293	1,00,00,000	1,00,00,000	1,00,00,000
Voted	1,33,00,293	1,00,00,000	1,00,00,000	1,00,00,000
<i>Charged</i>	...	...	...	...
<b>SP - State Plan (Annual Plan &amp; XII th Plan)</b>	1,33,00,293	1,00,00,000	1,00,00,000	1,00,00,000
<i>Deduct Recoveries</i>	...	...	...	...

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

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	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
<b>Grand Total - Net</b>	<b>1,33,00,293</b>	<b>1,00,00,000</b>	<b>1,00,00,000</b>	<b>1,00,00,000</b>
Voted	1,33,00,293	1,00,00,000	1,00,00,000	1,00,00,000
<i>Charged</i>	...	...	...	...

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

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 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	...	...	...

**DETAILED ACCOUNT NO. 2551-60-193 - ASSISTANCE TO NAGAR PANCHAYATS/NOTIFIED AREA COMMITTEES OR EQUIVALENT THEREOF**

<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				
	1,33,00,293	1,00,00,000	1,00,00,000	1,00,00,000
<b>Total - 2551-60-193-SP - State Plan (Annual Plan &amp; XII th Plan)</b>	1,33,00,293	1,00,00,000	1,00,00,000	1,00,00,000
<b>Total - 2551-60-193</b>	<b>1,33,00,293</b>	<b>1,00,00,000</b>	<b>1,00,00,000</b>	<b>1,00,00,000</b>
	Voted	1,33,00,293	1,00,00,000	1,00,00,000
	Charged	...	...	...

# REVENUE EXPENDITURE

DEMAND No. 52

Tourism Department

C-Economic Services - (j) General Economic Services

Head of Account : 3451 - Secretariat-Economic Services

Voted Rs. 2,87,35,000

Charged Rs. Nil

Total Rs. 2,87,35,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	2,87,35,000	...	2,87,35,000
Deduct - Recoveries	...	...	...
Net Expenditure	2,87,35,000	...	2,87,35,000

## REVENUE EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
090- Secretariate NP-Non Plan	2,39,18,895	2,32,16,000	2,59,34,000	2,87,35,000
Total - 090	2,39,18,895	2,32,16,000	2,59,34,000	2,87,35,000
Grand Total - Gross	2,39,18,895	2,32,16,000	2,59,34,000	2,87,35,000
Voted	2,39,18,895	2,32,16,000	2,59,34,000	2,87,35,000
Charged	...	...	...	...
NP - Non Plan	2,39,18,895	2,32,16,000	2,59,34,000	2,87,35,000
Deduct Recoveries	...	-83,000	...	...
Grand Total - Net	2,39,18,895	2,31,33,000	2,59,34,000	2,87,35,000
Voted	2,39,18,895	2,31,33,000	2,59,34,000	2,87,35,000
Charged	...	...	...	...

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

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 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	86,67,472	76,09,000	89,27,000	91,95,000
14-Grade Pay	18,35,408	17,50,000	22,32,000	22,99,000
02-Dearness Allowance	74,52,031	79,55,000	85,73,000	99,62,000
03-House Rent Allowance	13,53,534	14,04,000	15,62,000	16,09,000
04-Ad hoc Bonus	73,600	94,000	94,000	98,000
05-Interim Relief	...	5,33,000	6,25,000	9,20,000
07-Other Allowances	1,34,965	85,000	85,000	91,000
12-Medical Allowances	23,843	20,000	20,000	21,000
13-Dearness Pay	...	...	...	...
<b>Total - 3451-00-090-NP-010-01</b>	1,95,40,853	1,94,50,000	2,21,18,000	2,41,95,000
02- Wages	5,08,846	6,50,000	7,00,000	10,00,000
07- Medical Reimbursements	45,549	1,000	1,000	1,000
11- Travel Expenses	1,20,170	2,62,000	2,62,000	2,86,000
12- Medical Reimbursements under WBHS 2008	2,56,630	1,69,000	1,69,000	1,84,000
13- Office Expenses				
01-Electricity	2,09,415	3,56,000	3,56,000	3,88,000
02-Telephone	1,29,846	1,43,000	1,43,000	1,56,000
03-Maintenance / P.O.L. for Office Vehicles	8,80,557	2,35,000	2,35,000	4,00,000
04-Other Office Expenses	7,45,129	4,99,000	4,99,000	5,44,000
<b>Total - 3451-00-090-NP-010-13</b>	19,64,947	12,33,000	12,33,000	14,88,000
14- Rents, Rates and Taxes	3,54,624	3,27,000	3,27,000	3,56,000
28- Payment of Professional and Special Services				
02-Other charges	5,64,000	6,26,000	6,26,000	6,82,000
50- Other Charges	53,857	62,000	62,000	68,000
77- Computerisation	5,09,419	4,36,000	4,36,000	4,75,000
<b>Total - 3451-00-090-NP - Non Plan</b>	2,39,18,895	2,32,16,000	2,59,34,000	2,87,35,000
<b>Total - 3451-00-090</b>	<b>2,39,18,895</b>	<b>2,32,16,000</b>	<b>2,59,34,000</b>	<b>2,87,35,000</b>

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

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Voted	2,39,18,895	2,32,16,000	2,59,34,000	2,87,35,000
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	...	-1,000	...	...
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02-W.B.H.S. 2008	...	...	...	...
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<i>Total - 090 - Deduct - Recoveries</i>	...	-1,000	...	...
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**911- Deduct Recoveries of Overpayments**

**NP-Non Plan**

010-Tourism Department [TM]

70-Deduct Recoveries

01-Others	...	-82,000	...	...
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02-W.B.H.S. 2008	...	...	...	...
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<i>Total - 911 - Deduct - Recoveries</i>	...	-82,000	...	...
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<i>Total - 3451 - Deduct - Recoveries</i>	...	-83,000	...	...
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**REVENUE EXPENDITURE**  
**DEMAND No. 52**  
**Tourism Department**  
**C-Economic Services - (j) General Economic Services**  
**Head of Account : 3452 - Tourism**

Voted Rs. 182,26,28,000

Charged Rs. Nil

Total Rs. 182,26,28,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	182,26,28,000	...	182,26,28,000
Deduct - Recoveries	-52,000	...	-52,000
<b>Net Expenditure</b>	<b>182,25,76,000</b>	<b>...</b>	<b>182,25,76,000</b>

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

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
<b>003- Training</b>				
NP-Non Plan	...	...	...	...
<b>Total - 003</b>	...	...	...	...
<b>Total - 00</b>	...	...	...	...
<b>01 - TOURIST INFRASTRUCTURE</b>				
<b>101- Tourist Centres</b>				
NP-Non Plan	6,60,300	41,34,000	41,34,000	9,50,000
ND-Non Plan (Developmental)	19,67,844	24,69,000	24,69,000	25,32,000
SP-State Plan (Annual Plan & XII th Plan)	28,66,40,476	50,00,00,000	50,00,00,000	105,00,00,000
<b>Total - 101</b>	<b>28,92,68,620</b>	<b>50,66,03,000</b>	<b>50,66,03,000</b>	<b>105,34,82,000</b>
<b>789- Special Component Plan for Scheduled Castes</b>				
NP-Non Plan	...	...	...	...
SP-State Plan (Annual Plan & XII th Plan)	2,22,94,643	2,00,00,000	2,00,00,000	5,00,00,000
<b>Total - 789</b>	<b>2,22,94,643</b>	<b>2,00,00,000</b>	<b>2,00,00,000</b>	<b>5,00,00,000</b>
<b>796- Tribal Areas Sub-Plan</b>				
SP-State Plan (Annual Plan & XII th Plan)	50,81,010	60,00,000	60,00,000	90,00,000

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

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
<b>Total - 796</b>	<b>50,81,010</b>	<b>60,00,000</b>	<b>60,00,000</b>	<b>90,00,000</b>
<b>800- Other Expenditure</b>				
NP-Non Plan	33,75,824	46,00,000	42,54,000	46,53,000
SP-State Plan (Annual Plan & XII th Plan)	4,46,74,336	2,55,00,000	2,55,00,000	13,00,00,000
CS-Centrally Sponsored (New Schemes)	...	...	...	...
CN-Central Sector (New Schemes)	...	...	...	...
<b>Total - 800</b>	<b>4,80,50,160</b>	<b>3,01,00,000</b>	<b>2,97,54,000</b>	<b>13,46,53,000</b>
<b>Total - 01</b>	<b>36,46,94,433</b>	<b>56,27,03,000</b>	<b>56,23,57,000</b>	<b>124,71,35,000</b>
<b>80 - GENERAL</b>				
<b>001- Direction and Administration</b>				
NP-Non Plan	63,03,070	83,49,000	74,69,000	82,95,000
<b>Total - 001</b>	<b>63,03,070</b>	<b>83,49,000</b>	<b>74,69,000</b>	<b>82,95,000</b>
<b>003- Training</b>				
NP-Non Plan	1,25,67,000	1,63,01,000	1,50,68,000	1,61,86,000
SP-State Plan (Annual Plan & XII th Plan)	10,06,277	10,00,000	10,00,000	10,00,000
<b>Total - 003</b>	<b>1,35,73,277</b>	<b>1,73,01,000</b>	<b>1,60,68,000</b>	<b>1,71,86,000</b>
<b>104- Promotion and Publicity</b>				
SP-State Plan (Annual Plan & XII th Plan)	75,00,000	10,00,00,000	10,00,00,000	15,00,00,000
CN-Central Sector (New Schemes)	...	...	...	...
<b>Total - 104</b>	<b>75,00,000</b>	<b>10,00,00,000</b>	<b>10,00,00,000</b>	<b>15,00,00,000</b>
<b>789- Special Component Plan for Scheduled Castes</b>				
SP-State Plan (Annual Plan & XII th Plan)	5,03,51,453	9,00,00,000	9,00,00,000	8,00,00,000
<b>Total - 789</b>	<b>5,03,51,453</b>	<b>9,00,00,000</b>	<b>9,00,00,000</b>	<b>8,00,00,000</b>
<b>796- Tribal Areas Sub-Plan</b>				
SP-State Plan (Annual Plan & XII th Plan)	2,28,35,863	5,00,00,000	5,00,00,000	4,00,00,000

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

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
<b>Total - 796</b>	<b>2,28,35,863</b>	<b>5,00,00,000</b>	<b>5,00,00,000</b>	<b>4,00,00,000</b>
<b>800- Other Expenditure</b>				
NP-Non Plan	3,27,99,854	3,80,17,000	3,66,55,000	4,00,12,000
SP-State Plan (Annual Plan & XII th Plan)	19,94,30,729	27,00,00,000	27,00,00,000	24,00,00,000
<b>Total - 800</b>	<b>23,22,30,583</b>	<b>30,80,17,000</b>	<b>30,66,55,000</b>	<b>28,00,12,000</b>
<b>Total - 80</b>	<b>33,27,94,246</b>	<b>57,36,67,000</b>	<b>57,01,92,000</b>	<b>57,54,93,000</b>
<b>Grand Total - Gross</b>	<b>69,74,88,679</b>	<b>113,63,70,000</b>	<b>113,25,49,000</b>	<b>182,26,28,000</b>
Voted	69,74,88,679	113,63,70,000	113,25,49,000	182,26,28,000
Charged	...	...	...	...
<b>NP - Non Plan</b>	<b>5,57,06,048</b>	<b>7,14,01,000</b>	<b>6,75,80,000</b>	<b>7,00,96,000</b>
<b>ND - Non Plan (Developmental)</b>	<b>19,67,844</b>	<b>24,69,000</b>	<b>24,69,000</b>	<b>25,32,000</b>
<b>SP - State Plan (Annual Plan &amp; XII th Plan)</b>	<b>63,98,14,787</b>	<b>106,25,00,000</b>	<b>106,25,00,000</b>	<b>175,00,00,000</b>
<b>CS - Centrally Sponsored (New Schemes)</b>	...	...	...	...
<b>CN - Central Sector (New Schemes)</b>	...	...	...	...
<b>Deduct Recoveries</b>	<b>-2,45,826</b>	<b>-39,000</b>	<b>-52,000</b>	<b>-52,000</b>
<b>Grand Total - Net</b>	<b>69,72,42,853</b>	<b>113,63,31,000</b>	<b>113,24,97,000</b>	<b>182,25,76,000</b>
Voted	69,72,42,853	113,63,31,000	113,24,97,000	182,25,76,000
Charged	...	...	...	...

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

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
<b>DETAILED ACCOUNT NO. 3452-00-003 - TRAINING</b>				
<b>003- Training</b>				
<b>NP-Non Plan</b>				
001- Grants to Food Craft Institute, Darjeeling [TM]				
50- Other Charges	...	...	...	...
<b>Total - 3452-00-003</b>	...	...	...	...
	Voted	...	...	...
	Charged	...	...	...

<b>DETAILED ACCOUNT NO. 3452-01-101 - TOURIST CENTRES</b>				
<b>01 - TOURIST INFRASTRUCTURE</b>				
<b>101- Tourist Centres</b>				
<b>NP-Non Plan</b>				
001- Tourist Transport including Water Craft [TM]				
50- Other Charges	4,45,653	8,69,000	8,69,000	6,00,000
51- Motor Vehicles	2,14,647	32,65,000	32,65,000	3,50,000
<b>Total - 3452-01-101-NP - Non Plan</b>	6,60,300	41,34,000	41,34,000	9,50,000
<b>ND-Non Plan (Developmental)</b>				
004- Maintenance of Tourist Facilities [TM]				
02- Wages	5,18,000	5,55,000	5,55,000	5,94,000
13- Office Expenses				
01-Electricity	3,37,121	3,92,000	3,92,000	4,00,000
04-Other Office Expenses	35,999	52,000	52,000	57,000
<b>Total - 3452-01-101-ND-004-13</b>	3,73,120	4,44,000	4,44,000	4,57,000
19- Maintenance	2,69,303	3,92,000	3,92,000	4,00,000
50- Other Charges	19,921	28,000	28,000	31,000
<b>Total - 3452-01-101-ND-004</b>	11,80,344	14,19,000	14,19,000	14,82,000
005- Managerial subsidy to W.B.T.D.Corporation [TM]				
33- Subsidies				
03-To Government Companies/Corporation	7,87,500	10,50,000	10,50,000	10,50,000

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

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
<b>Total - 3452-01-101-ND-005</b>	7,87,500	10,50,000	10,50,000	10,50,000
<b>Total - 3452-01-101-ND - Non Plan (Developmental)</b>	19,67,844	24,69,000	24,69,000	25,32,000
<b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>				
001- Tourist Transport including Water Crafts [TM]				
51- Motor Vehicles				
	1,13,17,214	1,00,00,000	1,00,00,000	1,00,00,000
<b>Total - 3452-01-101-SP-001</b>	1,13,17,214	1,00,00,000	1,00,00,000	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				
	18,17,97,443	19,00,00,000	19,00,00,000	24,00,00,000
50- Other Charges				
	...	...	...	...
<b>Total - 3452-01-101-SP-002</b>	18,17,97,443	19,00,00,000	19,00,00,000	24,00,00,000
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				
	20,34,500	5,00,00,000	5,00,00,000	5,00,00,000
35- Grants for creation of Capital Assets				
	8,80,93,931	25,00,00,000	25,00,00,000	75,00,00,000
<b>Total - 3452-01-101-SP-003</b>	9,01,28,431	30,00,00,000	30,00,00,000	80,00,00,000
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				
	33,97,388	...	...	...

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

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
<b>Total - 3452-01-101-SP-007</b>	33,97,388	...	...	...
<b>Total - 3452-01-101-SP - State Plan (Annual Plan &amp; XII th Plan)</b>	28,66,40,476	50,00,00,000	50,00,00,000	105,00,00,000
<b>Total - 3452-01-101</b>	<b>28,92,68,620</b>	<b>50,66,03,000</b>	<b>50,66,03,000</b>	<b>105,34,82,000</b>
Voted	28,92,68,620	50,66,03,000	50,66,03,000	105,34,82,000
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	...	...	...	...

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

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
27- Minor Works/ Maintenance	...	...	...	...
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
50- Other Charges	5,08,505	10,00,000	10,00,000	1,00,00,000
<b>Total - 3452-01-789-SP-002</b>	5,08,505	10,00,000	10,00,000	1,00,00,000
003- Expansion / Improvement of Tourist Lodges [TM]				
27- Minor Works/ Maintenance	49,06,956	30,00,000	30,00,000	1,00,00,000
50- Other Charges	...	...	...	...
53- Major Works / Land and Buildings	...	...	...	...
<b>Total - 3452-01-789-SP-003</b>	49,06,956	30,00,000	30,00,000	1,00,00,000
004- Provision of developed sites, construction of ancillary works, furniture & furnishing, equipment, commissioning & operation of tourist lodges etc. [TM]				
50- Other Charges	1,68,79,182	...	...	...
<b>Total - 3452-01-789-SP-004</b>	1,68,79,182	...	...	...
005- Provision of developed sites, construction of ancillary works, furniture & furnishing, equipment, commissioning & operation of tourist lodges etc. [TM]				
50- Other Charges	...	1,60,00,000	1,60,00,000	3,00,00,000
<b>Total - 3452-01-789-SP-005</b>	...	1,60,00,000	1,60,00,000	3,00,00,000
<b>Total - 3452-01-789-SP - State Plan (Annual Plan &amp; XII th Plan)</b>	2,22,94,643	2,00,00,000	2,00,00,000	5,00,00,000
<b>Total - 3452-01-789</b>	<b>2,22,94,643</b>	<b>2,00,00,000</b>	<b>2,00,00,000</b>	<b>5,00,00,000</b>
Voted	2,22,94,643	2,00,00,000	2,00,00,000	5,00,00,000
Charged	...	...	...	...

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

**01 - TOURIST INFRASTRUCTURE**

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

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
<b>796- Tribal Areas Sub-Plan</b>				
<b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>				
001- Provision of developed sites, construction of ancillary works, furniture & furnishing, equipment, commissioning & operation of tourist lodges etc. [TM]				
50- Other Charges	...	...	...	...
005- Provision of developed sites, construction of ancillary works, furniture & furnishing, equipment, commissioning & operation of tourist lodges etc. [TM]				
50- Other Charges	27,93,296	30,00,000	30,00,000	50,00,000
<b>Total - 3452-01-796-SP-005</b>	27,93,296	30,00,000	30,00,000	50,00,000
006- Expansion/Improvement of Tourist Lodges. [TM]				
27- Minor Works/ Maintenance	22,87,714	30,00,000	30,00,000	40,00,000
<b>Total - 3452-01-796-SP-006</b>	22,87,714	30,00,000	30,00,000	40,00,000
<b>Total - 3452-01-796-SP - State Plan (Annual Plan &amp; XII th Plan)</b>	50,81,010	60,00,000	60,00,000	90,00,000
<b>Total - 3452-01-796</b>	<b>50,81,010</b>	<b>60,00,000</b>	<b>60,00,000</b>	<b>90,00,000</b>
Voted	50,81,010	60,00,000	60,00,000	90,00,000
Charged	...	...	...	...

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

**01 - TOURIST INFRASTRUCTURE**

**800- Other Expenditure**

**NP-Non Plan**

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

01- Salaries

01-Pay

14-Grade Pay

02-Dearness Allowance

03-House Rent Allowance

04-Ad hoc Bonus

07-Other Allowances

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



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

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
12-Medical Allowances	...	...	...	...
13-Dearness Pay	...	...	...	...
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	14,93,688	16,42,000	15,38,000	15,84,000
14-Grade Pay	3,26,200	3,62,000	3,85,000	3,96,000
02-Dearness Allowance	11,61,644	17,03,000	14,77,000	17,16,000
03-House Rent Allowance	2,61,404	3,01,000	2,69,000	2,77,000
04-Ad hoc Bonus	44,800	20,000	20,000	21,000
05-Interim Relief	...	1,15,000	1,08,000	1,58,000
07-Other Allowances	400	24,000	24,000	26,000
12-Medical Allowances	40,200	47,000	47,000	49,000
13-Dearness Pay	...	...	...	...
<b>Total - 3452-01-800-NP-002-01</b>	33,28,336	42,14,000	38,68,000	42,27,000
02- Wages	...	...	...	10,000
07- Medical Reimbursements	...	8,000	8,000	9,000
11- Travel Expenses	...	17,000	17,000	19,000
12- Medical Reimbursements under WBHS 2008	44,339	37,000	37,000	40,000
13- Office Expenses				
01-Electricity	...	15,000	15,000	16,000
02-Telephone	...	15,000	15,000	16,000
03-Maintenance / P.O.L. for Office Vehicles	3,149	31,000	31,000	34,000
04-Other Office Expenses	...	1,22,000	1,22,000	1,33,000
<b>Total - 3452-01-800-NP-002-13</b>	3,149	1,83,000	1,83,000	1,99,000
19- Maintenance	...	78,000	78,000	80,000
50- Other Charges	...	63,000	63,000	69,000

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

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
<b>Total - 3452-01-800-NP-002</b>	33,75,824	46,00,000	42,54,000	46,53,000
003- 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	...	...	...	...
004- Grants to WBTDCL for rescue and other operation to tourists [TM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
<b>Total - 3452-01-800-NP - Non Plan</b>	33,75,824	46,00,000	42,54,000	46,53,000
<b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>				
002- 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	...	...	...	...
12-Medical Allowances	...	...	...	...
13-Dearness Pay	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
50- Other Charges	63,30,334	50,00,000	50,00,000	1,00,00,000
<b>Total - 3452-01-800-SP-002</b>	63,30,334	50,00,000	50,00,000	1,00,00,000

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

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
<hr/>				
003- Expansion/Improvement of Tourist Lodges [TM]				
27- Minor Works/ Maintenance	12,97,243	30,00,000	30,00,000	6,50,00,000
53- Major Works / Land and Buildings	...	...	...	...
<b>Total - 3452-01-800-SP-003</b>	12,97,243	30,00,000	30,00,000	6,50,00,000
<hr/>				
004- Organisation of a Planning and Plan Monitoring Cell [TM]				
50- Other Charges	31,06,848	75,00,000	75,00,000	4,00,00,000
<b>Total - 3452-01-800-SP-004</b>	31,06,848	75,00,000	75,00,000	4,00,00,000
<hr/>				
005- Provision of developed sites, construction of ancillary works, furniture and furnishings, equipment, commissioning and operation of tourist lodges etc. [TM]				
50- Other Charges	3,39,39,911	1,00,00,000	1,00,00,000	1,50,00,000
<b>Total - 3452-01-800-SP-005</b>	3,39,39,911	1,00,00,000	1,00,00,000	1,50,00,000
<hr/>				
<b>Total - 3452-01-800-SP - State Plan (Annual Plan &amp; XII th Plan)</b>	4,46,74,336	2,55,00,000	2,55,00,000	13,00,00,000
<hr/>				
<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	...	...	...	...

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

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
015- Tourist Publicity [TM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
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]				

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

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
037- Cons.of Wayside Facilitiesat Mechada [TM]				
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	...	...	...	...

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

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
049- Wayside Facilities at Raigang [TM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
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]				

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

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
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	...	...	...	...

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

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
072- Improvement of Environs of the River Strand in Calcutta by Lighting of Monuments and Installing Musical Fountains. [TM]				
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	...	...	...	...



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

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
084- Development of Circuit Tourism in West Bengal [TM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
085- Rural Tourism [TM]				
35- Grants for creation of Capital Assets	...	...	...	...
<b>Total - 3452-01-800</b>	<b>4,80,50,160</b>	<b>3,01,00,000</b>	<b>2,97,54,000</b>	<b>13,46,53,000</b>
	Voted	4,80,50,160	3,01,00,000	2,97,54,000
	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	26,35,892	28,37,000	27,15,000	27,96,000
14-Grade Pay	6,65,900	6,95,000	6,79,000	6,99,000
02-Dearness Allowance	23,20,949	30,02,000	26,08,000	30,29,000
03-House Rent Allowance	4,17,827	5,30,000	4,75,000	4,89,000
04-Ad hoc Bonus	3,200	35,000	35,000	36,000
05-Interim Relief	...	1,99,000	1,90,000	2,80,000
07-Other Allowances	9,800	32,000	32,000	34,000
12-Medical Allowances	3,000	5,000	5,000	5,000
13-Dearness Pay	...	...	...	...

<b>Total - 3452-80-001-NP-001-01</b>	<b>60,56,568</b>	<b>73,35,000</b>	<b>67,39,000</b>	<b>73,68,000</b>
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02- Wages	...	30,000	30,000	50,000
07- Medical Reimbursements	...	...	...	5,000
11- Travel Expenses	21,652	4,34,000	1,50,000	1,00,000
12- Medical Reimbursements under WBHS 2008	1,96,042	3,92,000	3,92,000	6,00,000
13- Office Expenses				
01-Electricity	...	1,000	1,000	1,000
02-Telephone	916	63,000	63,000	69,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	27,892	93,000	93,000	1,01,000

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

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
<b>Total - 3452-80-001-NP-001-13</b>	28,808	1,57,000	1,57,000	1,71,000
50- Other Charges	...	1,000	1,000	1,000
<b>Total - 3452-80-001-NP - Non Plan</b>	63,03,070	83,49,000	74,69,000	82,95,000
<b>Total - 3452-80-001</b>	<b>63,03,070</b>	<b>83,49,000</b>	<b>74,69,000</b>	<b>82,95,000</b>
Voted	63,03,070	83,49,000	74,69,000	82,95,000
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

... ..

14-Grade Pay

... ..

02-Dearness Allowance

... ..

03-House Rent Allowance

... ..

04-Ad hoc Bonus

... ..

07-Other Allowances

... ..

12-Medical Allowances

... ..

13-Dearness Pay

... ..

07- Medical Reimbursements

... ..

12- Medical Reimbursements under WBHS 2008

... ..

31- Grants-in-aid-GENERAL

01-Salary Grants

93,88,000      1,16,54,000      1,04,21,000      1,13,07,000

02-Other Grants

20,11,000      46,47,000      46,47,000      48,79,000

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

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
<b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>				
001- Training [TM]				
98- Training	10,06,277	10,00,000	10,00,000	10,00,000
<b>Total - 3452-80-003-SP - State Plan (Annual Plan &amp; XII th Plan)</b>	10,06,277	10,00,000	10,00,000	10,00,000
<b>Total - 3452-80-003</b>	<b>1,35,73,277</b>	<b>1,73,01,000</b>	<b>1,60,68,000</b>	<b>1,71,86,000</b>
Voted	1,35,73,277	1,73,01,000	1,60,68,000	1,71,86,000
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	10,00,00,000	15,00,00,000
<b>Total - 3452-80-104-SP - State Plan (Annual Plan &amp; XII th Plan)</b>	75,00,000	10,00,00,000	10,00,00,000	15,00,00,000
<b>CN-Central Sector (New Schemes)</b>				
001- Celebration of Budhha 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]				

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

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
<b>Total - 3452-80-104</b>	<b>75,00,000</b>	<b>10,00,00,000</b>	<b>10,00,00,000</b>	<b>15,00,00,000</b>
Voted	75,00,000	10,00,00,000	10,00,00,000	15,00,00,000
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	...	...	...	...
007- Tourist Publicity(including Festival Advertising as Publicity) Expenses. [TM]				
21- Materials and Supplies/Stores and Equipment				
04-Others	...	...	...	...
26- Advertising and Publicity Expenses	5,03,51,453	9,00,00,000	9,00,00,000	8,00,00,000
<b>Total - 3452-80-789-SP-007</b>	<b>5,03,51,453</b>	<b>9,00,00,000</b>	<b>9,00,00,000</b>	<b>8,00,00,000</b>
012- State Share for G.O.I. Schemes under Central Sector or Centrally Sponsored. [TM]				
50- Other Charges	...	...	...	...
<b>Total - 3452-80-789-SP - State Plan (Annual Plan &amp; XII th Plan)</b>	<b>5,03,51,453</b>	<b>9,00,00,000</b>	<b>9,00,00,000</b>	<b>8,00,00,000</b>
<b>Total - 3452-80-789</b>	<b>5,03,51,453</b>	<b>9,00,00,000</b>	<b>9,00,00,000</b>	<b>8,00,00,000</b>
Voted	5,03,51,453	9,00,00,000	9,00,00,000	8,00,00,000
Charged	...	...	...	...

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

**80 - GENERAL**

**796- Tribal Areas Sub-Plan**

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

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
<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	...	...	...	...
26- Advertising and Publicity Expenses	2,28,35,863	5,00,00,000	5,00,00,000	4,00,00,000
<b>Total - 3452-80-796-SP-007</b>	2,28,35,863	5,00,00,000	5,00,00,000	4,00,00,000
<b>Total - 3452-80-796-SP - State Plan (Annual Plan &amp; XII th Plan)</b>	2,28,35,863	5,00,00,000	5,00,00,000	4,00,00,000
<b>Total - 3452-80-796</b>	<b>2,28,35,863</b>	<b>5,00,00,000</b>	<b>5,00,00,000</b>	<b>4,00,00,000</b>
Voted	2,28,35,863	5,00,00,000	5,00,00,000	4,00,00,000
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	1,25,58,307	1,29,89,000	1,29,35,000	1,33,23,000
14-Grade Pay	31,06,800	31,18,000	32,34,000	33,31,000
02-Dearness Allowance	1,06,11,893	1,36,91,000	1,24,23,000	1,44,34,000
03-House Rent Allowance	21,44,056	24,16,000	22,64,000	23,32,000
04-Ad hoc Bonus	1,57,100	1,61,000	1,61,000	1,67,000
05-Interim Relief	...	9,09,000	9,05,000	13,32,000
07-Other Allowances	4,98,134	2,20,000	2,20,000	2,35,000
11-Compensatory Allowance	...	...	...	...
12-Medical Allowances	90,000	1,56,000	1,56,000	1,62,000

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

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
13-Dearness Pay	...	...	...	...
<b>Total - 3452-80-800-NP-001-01</b>	2,91,66,290	3,36,60,000	3,22,98,000	3,53,16,000
02- Wages	...	1,50,000	1,50,000	1,61,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	1,23,248	3,43,000	3,43,000	3,74,000
12- Medical Reimbursements under WBHS 2008	12,37,390	2,14,000	2,14,000	2,33,000
13- Office Expenses				
01-Electricity	7,45,208	7,84,000	7,84,000	8,50,000
02-Telephone	2,88,335	4,10,000	4,10,000	4,47,000
03-Maintenance / P.O.L. for Office Vehicles	4,25,191	6,21,000	6,21,000	6,77,000
04-Other Office Expenses	3,81,184	10,32,000	10,32,000	11,00,000
<b>Total - 3452-80-800-NP-001-13</b>	18,39,918	28,47,000	28,47,000	30,74,000
14- Rents, Rates and Taxes	4,13,008	5,70,000	5,70,000	6,00,000
20- Other Administrative Expenses	20,000	1,31,000	1,31,000	1,43,000
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
50- Other Charges	...	1,02,000	1,02,000	1,11,000
<b>Total - 3452-80-800-NP-001</b>	3,27,99,854	3,80,17,000	3,66,55,000	4,00,12,000
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>	3,27,99,854	3,80,17,000	3,66,55,000	4,00,12,000
<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]				
50- Other Charges	...	...	...	...

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

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
007- Tourist Publicity (including Festival Advertising as publicity)Expenses [TM]				
21- Materials and Supplies/Stores and Equipment				
04-Others	...	...	...	...
26- Advertising and Publicity Expenses	10,04,31,249	14,00,00,000	14,00,00,000	13,00,00,000
50- Other Charges	9,89,99,480	12,00,00,000	12,00,00,000	10,00,00,000
<b>Total - 3452-80-800-SP-007</b>	19,94,30,729	26,00,00,000	26,00,00,000	23,00,00,000
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	...	1,00,00,000	1,00,00,000	1,00,00,000
<b>Total - 3452-80-800-SP-011</b>	...	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>	19,94,30,729	27,00,00,000	27,00,00,000	24,00,00,000
<b>Total - 3452-80-800</b>	<b>23,22,30,583</b>	<b>30,80,17,000</b>	<b>30,66,55,000</b>	<b>28,00,12,000</b>
Voted	23,22,30,583	30,80,17,000	30,66,55,000	28,00,12,000
Charged	...	...	...	...

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

	Budget	Revised	Budget
Actuals,	Estimate,	Estimate,	Estimate,
2015-2016	2016-2017	2016-2017	2017-2018
Rs.	Rs.	Rs.	Rs.

**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	...	-1,000	...	...
02-W.B.H.S. 2008	...	...	...	...



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

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 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>	...	-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	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	...	...	...	...
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<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, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 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	-7,089	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 789 - Deduct - Recoveries</i>	-7,089	...	...	...
<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	...	...	...	...
<i>Total - 796 - Deduct - Recoveries</i>	...	...	...	...
<b>800- Other Expenditure</b>				
<b>NP-Non Plan</b>				
001-Regional Establishment [TM]				
70-Deduct Recoveries				
01-Others	-51,763	-23,000	-52,000	-52,000
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	-1,86,974	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	-2,38,737	-23,000	-52,000	-52,000
<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, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
01-Others	...	-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	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	...	-12,000	...	...
<b>Total - 3452 - Deduct - Recoveries</b>	-2,45,826	-39,000	-52,000	-52,000

## 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. 239,75,00,000

Charged Rs. Nil

Total Rs. 239,75,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	239,75,00,000	...	239,75,00,000
Deduct - Recoveries	-80,00,00,000	...	-80,00,00,000
Net Expenditure	159,75,00,000	...	159,75,00,000

## CAPITAL EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 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)	19,33,84,677	92,50,00,000	84,50,00,000	97,50,00,000
<b>Total - 789</b>	19,33,84,677	92,50,00,000	84,50,00,000	97,50,00,000
<b>796- Tribal Areas Sub-Plan</b>				
SP-State Plan (Annual Plan & XII th Plan)	5,01,14,607	20,75,00,000	12,75,00,000	8,75,00,000
<b>Total - 796</b>	5,01,14,607	20,75,00,000	12,75,00,000	8,75,00,000

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

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
<b>797- Transfer To Reserve Funds/Deposit Account</b>				
<b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>	...	63,00,00,000	63,00,00,000	80,00,00,000
<b>Total - 797</b>	...	63,00,00,000	63,00,00,000	80,00,00,000
<b>800- Other Expenditure</b>				
<b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>	24,96,80,376	73,50,00,000	59,50,00,000	52,50,00,000
<b>Total - 800</b>	24,96,80,376	73,50,00,000	59,50,00,000	52,50,00,000
<b>Total - 01</b>	49,31,79,660	249,75,00,000	219,75,00,000	238,75,00,000
<b>80 - GENERAL</b>				
<b>800- Other Expenditure</b>				
<b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>	1,24,21,026	1,00,00,000	1,00,00,000	1,00,00,000
<b>Total - 800</b>	1,24,21,026	1,00,00,000	1,00,00,000	1,00,00,000
<b>Total - 80</b>	1,24,21,026	1,00,00,000	1,00,00,000	1,00,00,000
<b>Grand Total - Gross</b>	50,56,00,686	250,75,00,000	220,75,00,000	239,75,00,000
Voted	50,56,00,686	250,75,00,000	220,75,00,000	239,75,00,000
Charged	...	...	...	...
<b>SP - State Plan (Annual Plan &amp; XII th Plan)</b>	50,56,00,686	250,75,00,000	220,75,00,000	239,75,00,000
<b>CS - Centrally Sponsored (New Schemes)</b>	...	...	...	...
<b>CN - Central Sector (New Schemes)</b>	...	...	...	...
<b>Deduct Recoveries</b>	-8,69,06,008	-63,00,00,000	-63,00,00,000	-80,00,00,000
<b>Grand Total - Net</b>	41,86,94,678	187,75,00,000	157,75,00,000	159,75,00,000
Voted	41,86,94,678	187,75,00,000	157,75,00,000	159,75,00,000
Charged	...	...	...	...

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

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 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, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 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	10,64,78,669	17,50,00,000	17,50,00,000	17,50,00,000
<b>Total - 5452-01-789-SP-001</b>	10,64,78,669	17,50,00,000	17,50,00,000	17,50,00,000
002- Infrastructure facilities for promotion of Tourism (RIDF) [TM]				
53- Major Works / Land and Buildings	...	12,00,00,000	4,00,00,000	...
<b>Total - 5452-01-789-SP-002</b>	...	12,00,00,000	4,00,00,000	...
003- Infrastructure development for tourism under West Bengal Compensatory Entry Tax Fund (WBETF) [TM]				
53- Major Works / Land and Buildings	8,69,06,008	63,00,00,000	63,00,00,000	80,00,00,000
<b>Total - 5452-01-789-SP-003</b>	8,69,06,008	63,00,00,000	63,00,00,000	80,00,00,000
<b>Total - 5452-01-789-SP - State Plan (Annual Plan &amp; XII th Plan)</b>	19,33,84,677	92,50,00,000	84,50,00,000	97,50,00,000
<b>Total - 5452-01-789</b>	<b>19,33,84,677</b>	<b>92,50,00,000</b>	<b>84,50,00,000</b>	<b>97,50,00,000</b>
	Voted	19,33,84,677	92,50,00,000	84,50,00,000
	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	5,01,14,607	8,75,00,000	8,75,00,000	8,75,00,000

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

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
<b>Total - 5452-01-796-SP-001</b>	5,01,14,607	8,75,00,000	8,75,00,000	8,75,00,000
002- Infrastructure facilities for promotion of Tourism (RIDF) [TM]				
53- Major Works / Land and Buildings	...	12,00,00,000	4,00,00,000	...
<b>Total - 5452-01-796-SP-002</b>	...	12,00,00,000	4,00,00,000	...
<b>Total - 5452-01-796-SP - State Plan (Annual Plan &amp; XII th Plan)</b>	5,01,14,607	20,75,00,000	12,75,00,000	8,75,00,000
<b>Total - 5452-01-796</b>	<b>5,01,14,607</b>	<b>20,75,00,000</b>	<b>12,75,00,000</b>	<b>8,75,00,000</b>
Voted	5,01,14,607	20,75,00,000	12,75,00,000	8,75,00,000
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
 ... | 63,00,00,000 | 63,00,00,000 | 80,00,00,000 |

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

 ... | 63,00,00,000 | 63,00,00,000 | 80,00,00,000 |

**Total - 5452-01-797**

 ... | **63,00,00,000** | **63,00,00,000** | **80,00,00,000** |

Voted

 ... | 63,00,00,000 | 63,00,00,000 | 80,00,00,000 |

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, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
-----				
001- Infrastructure facilities for promotion of Tourism (RIDF) [TM]				
53- Major Works / Land and Buildings	...	21,00,00,000	7,00,00,000	...
<b>Total - 5452-01-800-SP-001</b>	...	21,00,00,000	7,00,00,000	...
-----				
002- Creation of new attraction for tourism and development of new projects [TM]				
53- Major Works / Land and Buildings	24,96,80,376	52,50,00,000	52,50,00,000	52,50,00,000
<b>Total - 5452-01-800-SP-002</b>	24,96,80,376	52,50,00,000	52,50,00,000	52,50,00,000
-----				
<b>Total - 5452-01-800-SP - State Plan (Annual Plan &amp; XII th Plan)</b>	24,96,80,376	73,50,00,000	59,50,00,000	52,50,00,000
-----				
<b>Total - 5452-01-800</b>	<b>24,96,80,376</b>	<b>73,50,00,000</b>	<b>59,50,00,000</b>	<b>52,50,00,000</b>
-----				
Voted	24,96,80,376	73,50,00,000	59,50,00,000	52,50,00,000
<i>Charged</i>	...	...	...	...
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**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*

...	...	...	...
1,24,21,026	1,00,00,000	1,00,00,000	1,00,00,000
-----			
1,24,21,026	1,00,00,000	1,00,00,000	1,00,00,000
-----			
<b>1,24,21,026</b>	<b>1,00,00,000</b>	<b>1,00,00,000</b>	<b>1,00,00,000</b>
-----			
1,24,21,026	1,00,00,000	1,00,00,000	1,00,00,000
...	...	...	...
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**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 5452**

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 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

	-8,69,06,008	...	...	...
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*Total - 797 - Deduct - Recoveries*

	-8,69,06,008	...	...	...
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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

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

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

70-Deduct Recoveries

01-Others

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

02-W.B.H.S. 2008

	...	...	...	...
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*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

	...	-63,00,00,000	-63,00,00,000	-80,00,00,000
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*Total - 902 - Deduct - Recoveries*

	...	-63,00,00,000	-63,00,00,000	-80,00,00,000
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**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 5452**

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	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
<i>Total - 5452 - Deduct - Recoveries</i>	-8,69,06,008	-63,00,00,000	-63,00,00,000	-80,00,00,000

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