

বাজেট প্রকাশন নং ২৩
Budget Publication No. 23



পশ্চিমবঙ্গ সরকার
Government of West Bengal

২০১৯ - ২০২০ সালের
বরাদ্দের জন্য বিস্তারিত দাবি

DETAILED
DEMANDS FOR GRANTS FOR 2019-2020

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

February, 2019

REVENUE EXPENDITURE

DEMAND No. 52

Tourism Department

B-Social Services - (h) Others

Head of Account : 2250 - Other Social Services

Voted Rs. 3,73,55,000

Charged Rs. Nil

Total Rs. 3,73,55,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	3,73,55,000	...	3,73,55,000
<i>Deduct - Recoveries</i>	...	...	...
Net Expenditure	3,73,55,000	...	3,73,55,000

ABSTRACT ACCOUNT					
	Actuals 2017-2018		Budget Estimate 2018-2019	Revised Estimate 2018-2019	Budget Estimate 2019-2020
	Plan Rs.	Non-Plan Rs.	Rs.	Rs.	Rs.
103 - Upkeep of Shrines, Temples, etc.	...	2,58,19,000	3,41,23,000	3,45,92,000	3,73,55,000
Total - 00	...	2,58,19,000	3,41,23,000	3,45,92,000	3,73,55,000
Voted	...	2,58,19,000	3,41,23,000	3,45,92,000	3,73,55,000
<i>Charged</i>
Grand Total - Gross	...	2,58,19,000	3,41,23,000	3,45,92,000	3,73,55,000
Voted	...	2,58,19,000	3,41,23,000	3,45,92,000	3,73,55,000
<i>Charged</i>
Administrative Expenditure	...	2,58,19,000	3,41,23,000	3,45,92,000	3,73,55,000
State Development Schemes
State Development Schemes (Central Assistance)
Central Sector Scheme
<i>Deduct Recoveries</i>
Voted
<i>Charged</i>
Grand Total - Net	...	2,58,19,000	3,41,23,000	3,45,92,000	3,73,55,000
Voted	...	2,58,19,000	3,41,23,000	3,45,92,000	3,73,55,000
<i>Charged</i>

REVENUE EXPENDITURE

DETAILED ACCOUNT - MAJOR HEAD 2250

	Actuals 2017-2018		Budget Estimate 2018-2019	Revised Estimate 2018-2019	Budget Estimate 2019-2020
	Plan Rs.	Non-Plan Rs.	Rs.	Rs.	Rs.
DETAILED ACCOUNT NO. 2250-00-103 - UPKEEP OF SHRINES, TEMPLES, ETC.					
103 - Upkeep of Shrines, Temples, etc.					
Administrative Expenditure					
001 - Trustees in Coochbehar for Worship of State Idols and other observances of Festivals [TM]					
31- Grants-in-aid-GENERAL					
01-Salary Grants	...	2,57,44,000	...	...	...
02-Other Grants	56,26,000	59,00,000	60,00,000
Total - 2250-00-103-001-31	...	2,57,44,000	56,26,000	59,00,000	60,00,000
36- Grants-in-aid-Salaries	2,83,90,000	2,86,17,000	3,12,76,000
50- Other Charges	...	75,000	1,07,000	75,000	79,000
Total - Administrative Expenditure-2250-00-103	...	2,58,19,000	3,41,23,000	3,45,92,000	3,73,55,000
Total - 2250-00-103	...	2,58,19,000	3,41,23,000	3,45,92,000	3,73,55,000

REVENUE EXPENDITURE

DEMAND No. 52

Tourism Department

C-Economic Services - (c) Special Areas Programmes

Head of Account : 2551 - Hill Areas

Voted Rs. Nil

Charged Rs. Nil

Total Rs. Nil

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure
<i>Deduct - Recoveries</i>
Net Expenditure

ABSTRACT ACCOUNT					
	Actuals 2017-2018		Budget Estimate 2018-2019	Revised Estimate 2018-2019	Budget Estimate 2019-2020
	Plan Rs.	Non-Plan Rs.	Rs.	Rs.	Rs.
60 - OTHER HILL AREAS					
193 - Assistance to Nagar Panchayats/Notified Area Committees or equivalent thereof	1,00,00,000	...	...
Total - 60	1,00,00,000	...	...
Voted	1,00,00,000	...	...
<i>Charged</i>
Grand Total - Gross	1,00,00,000	...	...
Voted	1,00,00,000	...	...
<i>Charged</i>
Administrative Expenditure
State Development Schemes	1,00,00,000	...	...
State Development Schemes (Central Assistance)
Central Sector Scheme
<i>Deduct Recoveries</i>
Voted
<i>Charged</i>
Grand Total - Net	1,00,00,000	...	...
Voted	1,00,00,000	...	...
<i>Charged</i>

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

	Actuals 2017-2018		Budget Estimate 2018-2019 Rs.	Revised Estimate 2018-2019 Rs.	Budget Estimate 2019-2020 Rs.
	Plan Rs.	Non-Plan Rs.			
DETAILED ACCOUNT NO. 2551-60-193 - ASSISTANCE TO NAGAR PANCHAYATS/NOTIFIED AREA COMMITTEES OR EQUIVALENT THEREOF					
60 -OTHER HILL AREAS					
193 - Assistance to Nagar Panchayats/Notified Area Committees or equivalent thereof					
State Development Schemes					
043 - Tourism Sector [TM]					
31- Grants-in-aid-GENERAL					
02-Other Grants	1,00,00,000	...	...
Total - State Development Schemes-2551-60-193	1,00,00,000	...	...
Total - 2551-60-193	1,00,00,000	...	...

REVENUE EXPENDITURE

DEMAND No. 52

Tourism Department

C-Economic Services - (j) General Economic Services

Head of Account : 3451 - Secretariat-Economic Services

Voted Rs. 4,39,35,000

Charged Rs. Nil

Total Rs. 4,39,35,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	4,39,35,000	...	4,39,35,000
Deduct - Recoveries	-3,000	...	-3,000
Net Expenditure	4,39,32,000	...	4,39,32,000

ABSTRACT ACCOUNT					
	Actuals 2017-2018		Budget Estimate 2018-2019 Rs.	Revised Estimate 2018-2019 Rs.	Budget Estimate 2019-2020 Rs.
	Plan Rs.	Non-Plan Rs.			
090 - Secretariate	...	3,09,07,574	2,97,72,000	3,92,23,000	4,39,35,000
Total - 00	...	3,09,07,574	2,97,72,000	3,92,23,000	4,39,35,000
Voted	...	3,09,07,574	2,97,72,000	3,92,23,000	4,39,35,000
Charged
Grand Total - Gross	...	3,09,07,574	2,97,72,000	3,92,23,000	4,39,35,000
Voted	...	3,09,07,574	2,97,72,000	3,92,23,000	4,39,35,000
Charged
Administrative Expenditure	...	3,09,07,574	2,97,72,000	3,92,23,000	4,39,35,000
State Development Schemes
State Development Schemes (Central Assistance)
Central Sector Scheme
Deduct Recoveries	-2,000	-3,000	-3,000
Voted	-2,000	-3,000	-3,000
Charged
Grand Total - Net	...	3,09,07,574	2,97,70,000	3,92,20,000	4,39,32,000
Voted	...	3,09,07,574	2,97,70,000	3,92,20,000	4,39,32,000
Charged

REVENUE EXPENDITURE

DETAILED ACCOUNT - MAJOR HEAD 3451

	Actuals 2017-2018		Budget Estimate 2018-2019	Revised Estimate 2018-2019	Budget Estimate 2019-2020
	Plan Rs.	Non-Plan Rs.	Rs.	Rs.	Rs.
DETAILED ACCOUNT NO. 3451-00-090 - SECRETARIATE					
090 - Secretariate					
Administrative Expenditure					
010 - Tourism Department [TM]					
01- Salaries					
01-Pay	...	1,16,67,969	90,27,000	1,20,18,000	1,23,79,000
14-Grade Pay	...	18,86,728	22,57,000	24,00,000	26,00,000
02-Dearness Allowance	...	81,84,644	1,15,66,000	1,51,73,000	1,93,43,000
03-House Rent Allowance	...	14,96,786	15,80,000	16,53,000	17,02,000
04-Ad hoc Bonus	...	75,600	1,13,000	1,03,000	1,10,000
05-Interim Relief	...	7,10,031	6,45,000	6,60,000	...
07-Other Allowances	...	2,36,550	1,13,000	1,50,000	2,00,000
12-Medical Allowances	...	25,442	23,000	34,000	37,000
Total - 3451-00-090-010-01	...	2,42,83,750	2,53,24,000	3,21,91,000	3,63,71,000
02- Wages	...	11,04,234	8,04,000	28,00,000	30,50,000
07- Medical Reimbursements	...	1,81,386	1,000	80,000	90,000
11- Travel Expenses	...	46,456	3,06,000	3,00,000	3,20,000
12- Medical Reimbursements under WBHS 2008	...	1,52,260	1,97,000	1,57,000	1,62,000
13- Office Expenses					
01-Electricity	...	2,21,628	2,51,000	2,28,000	2,35,000
02-Telephone	...	2,41,076	1,87,000	2,48,000	2,55,000
03-Maintenance / P.O.L. for Office Vehicles	...	5,85,404	4,28,000	4,28,000	5,00,000
04-Other Office Expenses	...	12,63,119	5,82,000	13,01,000	13,40,000
Total - 3451-00-090-010-13	...	23,11,227	14,48,000	22,05,000	23,30,000
14- Rents, Rates and Taxes	...	2,48,379	3,81,000	2,56,000	2,64,000
28- Payment of Professional and Special Services					
02-Other charges	...	6,74,400	7,30,000	6,74,000	6,94,000
50- Other Charges	...	50,422	73,000	52,000	54,000
77- Computerisation	...	18,55,060	5,08,000	5,08,000	6,00,000
Total - Administrative Expenditure-3451-00-090	...	3,09,07,574	2,97,72,000	3,92,23,000	4,39,35,000
Total - 3451-00-090	...	3,09,07,574	2,97,72,000	3,92,23,000	4,39,35,000
DETAILED ACCOUNT NO. 3451 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE					
090 - Secretariate					
010- Tourism Department [TM]					
70-Deduct Recoveries					
01-Others	-1,000	-2,000	-2,000
02-W.B.H.S. 2008	-1,000	...	...
Total - 090 - Deduct - Recoveries	-2,000	-2,000	-2,000

REVENUE EXPENDITURE

DETAILED ACCOUNT - MAJOR HEAD 3451

	Actuals 2017-2018		Budget Estimate 2018-2019	Revised Estimate 2018-2019	Budget Estimate 2019-2020
	Plan Rs.	Non-Plan Rs.	Rs.	Rs.	Rs.
911 - Deduct Recoveries of Overpayments					
010- Tourism Department [TM]					
70-Deduct Recoveries					
01-Others	-1,000	-1,000
02-W.B.H.S. 2008
Total - 911 - Deduct - Recoveries	-1,000	-1,000
Total - 3451 - Deduct - Recoveries	-2,000	-3,000	-3,000

REVENUE EXPENDITURE

DEMAND No. 52

Tourism Department

C-Economic Services - (j) General Economic Services

Head of Account : 3452 - Tourism

Voted Rs. 238,95,43,000

Charged Rs. Nil

Total Rs. 238,95,43,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	238,95,43,000	...	238,95,43,000
Deduct - Recoveries	-4,000	...	-4,000
Net Expenditure	238,95,39,000	...	238,95,39,000

ABSTRACT ACCOUNT					
	Actuals 2017-2018		Budget Estimate 2018-2019	Revised Estimate 2018-2019	Budget Estimate 2019-2020
	Plan Rs.	Non-Plan Rs.	Rs.	Rs.	Rs.
01 - TOURIST INFRASTRUCTURE					
101 - Tourist Centres	65,57,55,993	8,07,935	116,28,84,000	158,23,96,000	174,24,45,000
789 - Special Component Plan for Scheduled Castes	67,64,584	...	4,00,00,000	...	1,50,00,000
796 - Tribal Areas Sub-Plan	4,91,543	...	1,00,00,000	...	50,00,000
800 - Other Expenditure	2,77,81,414	30,69,700	10,46,07,000	3,36,60,000	9,30,23,000
Total - 01	69,07,93,534	38,77,635	131,74,91,000	161,60,56,000	185,54,68,000
Voted	69,07,93,534	38,77,635	131,74,91,000	161,60,56,000	185,54,68,000
Charged	...	...	...	...	...
80 - GENERAL					
001 - Direction and Administration	...	73,70,157	1,07,07,000	47,94,000	50,57,000
003 - Training	2,95,000	1,06,60,000	2,88,66,000	1,15,89,000	1,34,58,000
104 - Promotion and Publicity	11,24,32,204	...	15,00,00,000	11,00,00,000	11,00,00,000
199 - Assistance to Other Non-Government Institutions	...	...	...	1,85,23,000	1,00,00,000
789 - Special Component Plan for Scheduled Castes	2,30,86,386	...	10,00,00,000	4,00,00,000	5,00,00,000
796 - Tribal Areas Sub-Plan	2,62,90,912	...	5,00,00,000	1,00,00,000	3,00,00,000
800 - Other Expenditure	12,56,12,412	3,02,72,739	41,18,20,000	26,22,34,000	31,55,60,000
Total - 80	28,77,16,914	4,83,02,896	75,13,93,000	45,71,40,000	53,40,75,000
Voted	28,77,16,914	4,83,02,896	75,13,93,000	45,71,40,000	53,40,75,000
Charged	...	...	...	...	...
Grand Total - Gross	97,85,10,448	5,21,80,531	206,88,84,000	207,31,96,000	238,95,43,000
Voted	97,85,10,448	5,21,80,531	206,88,84,000	207,31,96,000	238,95,43,000
Charged	...	...	...	...	...
Administrative Expenditure	...	5,21,80,531	7,88,84,000	7,31,96,000	6,95,43,000
State Development Schemes	97,85,10,448	...	199,00,00,000	200,00,00,000	232,00,00,000
State Development Schemes (Central Assistance)	...	...	...	...	...
Central Sector Scheme	...	...	...	...	...

ABSTRACT ACCOUNT					
	Actuals 2017-2018		Budget Estimate 2018-2019 Rs.	Revised Estimate 2018-2019 Rs.	Budget Estimate 2019-2020 Rs.
	Plan Rs.	Non-Plan Rs.			
<i>Deduct Recoveries</i>	-32,41,819	-88,27,903	-6,88,000	-4,000	-4,000
Voted	-32,41,819	-88,27,903	-6,88,000	-4,000	-4,000
Charged	...	...	...	...	...
Grand Total - Net	97,52,68,629	4,33,52,628	206,81,96,000	207,31,92,000	238,95,39,000
Voted	97,52,68,629	4,33,52,628	206,81,96,000	207,31,92,000	238,95,39,000
Charged	...	...	...	...	...

REVENUE EXPENDITURE

DETAILED ACCOUNT - MAJOR HEAD 3452

	Actuals 2017-2018		Budget Estimate 2018-2019	Revised Estimate 2018-2019	Budget Estimate 2019-2020
	Plan Rs.	Non-Plan Rs.	Rs.	Rs.	Rs.
DETAILED ACCOUNT NO. 3452-01-101 - TOURIST CENTRES					
01 - TOURIST INFRASTRUCTURE					
101 - Tourist Centres					
Administrative Expenditure					
004 - Maintenance of Tourist Facilities [TM]					
02- Wages	...	...	6,12,000	6,12,000	6,12,000
13- Office Expenses					
01-Electricity	...	1,93,804	66,000	3,13,000	3,50,000
04-Other Office Expenses	...	43,000	61,000	44,000	45,000
Total - 3452-01-101-004-13	...	2,36,804	1,27,000	3,57,000	3,95,000
19- Maintenance	...	3,00,000	4,20,000	3,09,000	3,18,000
50- Other Charges	...	24,000	33,000	25,000	26,000
Total - Administrative Expenditure-3452-01-101-004	...	5,60,804	11,92,000	13,03,000	13,51,000
005 - Managerial subsidy to W.B.T.D.Corporation [TM]					
33- Subsidies					
03-To Government Companies/Corporation	...	...	10,50,000	10,50,000	10,50,000
Total - Administrative Expenditure-3452-01-101-005	...	...	10,50,000	10,50,000	10,50,000
008 - Tourist Transport including Water Craft [TM]					
50- Other Charges	...	41,879	6,42,000	43,000	44,000
51- Motor Vehicles	...	2,05,252	...	...	...
Total - Administrative Expenditure-3452-01-101-008	...	2,47,131	6,42,000	43,000	44,000
Total - Administrative Expenditure-3452-01-101	...	8,07,935	28,84,000	23,96,000	24,45,000
State Development Schemes					
001 - Tourist Transport including Water Crafts [TM]					
51- Motor Vehicles	46,53,300	...	...	...	...
Total - State Development Schemes-3452-01-101-001	46,53,300	...	...	...	...
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	8,27,09,288	...	26,00,00,000	23,00,00,000	24,00,00,000
Total - State Development Schemes-3452-01-101-002	8,27,09,288	...	26,00,00,000	23,00,00,000	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	...	...	5,00,00,000	5,00,00,000	5,00,00,000
35- Grants for creation of Capital Assets	56,83,93,405	...	85,00,00,000	130,00,00,000	145,00,00,000
Total - State Development Schemes-3452-01-101-003	56,83,93,405	...	90,00,00,000	135,00,00,000	150,00,00,000
Total - State Development Schemes-3452-01-101	65,57,55,993	...	116,00,00,000	158,00,00,000	174,00,00,000
State Development Schemes (Central Assistance)					
007 - Infrastructure Development for Destinations and Circuits (Central Share) OCAS [TM]					

REVENUE EXPENDITURE

DETAILED ACCOUNT - MAJOR HEAD 3452

	Actuals 2017-2018		Budget Estimate 2018-2019 Rs.	Revised Estimate 2018-2019 Rs.	Budget Estimate 2019-2020 Rs.
	Plan Rs.	Non-Plan Rs.			
31- Grants-in-aid-GENERAL					
02-Other Grants	...	...	...	...	...
Total - 3452-01-101	65,57,55,993	8,07,935	116,28,84,000	158,23,96,000	174,24,45,000

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

01 -TOURIST INFRASTRUCTURE

789 - Special Component Plan for Scheduled Castes

State Development Schemes

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

27- Minor Works/ Maintenance	11,70,071	...	...	...	...
50- Other Charges	...	...	1,00,00,000	...	...
Total - State Development Schemes-3452-01-789-002	11,70,071	...	1,00,00,000	...	...

003 - Expansion / Improvement of Tourist Lodges [TM]

27- Minor Works/ Maintenance	...	...	1,00,00,000	...	1,00,00,000
50- Other Charges	45,88,738	...	...	...	...
Total - State Development Schemes-3452-01-789-003	45,88,738	...	1,00,00,000	...	1,00,00,000

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

27- Minor Works/ Maintenance	...	...	...	...	...
50- Other Charges	10,05,775	...	...	...	...
Total - State Development Schemes-3452-01-789-004	10,05,775	...	...	...	...

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

50- Other Charges	...	...	2,00,00,000	...	50,00,000
Total - State Development Schemes-3452-01-789-005	...	...	2,00,00,000	...	50,00,000
Total - State Development Schemes-3452-01-789	67,64,584	...	4,00,00,000	...	1,50,00,000
Total - 3452-01-789	67,64,584	...	4,00,00,000	...	1,50,00,000

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

01 -TOURIST INFRASTRUCTURE

796 - Tribal Areas Sub-Plan

State Development Schemes

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

50- Other Charges	...	...	50,00,000	...	...
Total - State Development Schemes-3452-01-796-005	...	...	50,00,000	...	...

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

27- Minor Works/ Maintenance	4,91,543	...	50,00,000	...	50,00,000
Total - State Development Schemes-3452-01-796-006	4,91,543	...	50,00,000	...	50,00,000
Total - State Development Schemes-3452-01-796	4,91,543	...	1,00,00,000	...	50,00,000
Total - 3452-01-796	4,91,543	...	1,00,00,000	...	50,00,000

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

REVENUE EXPENDITURE

DETAILED ACCOUNT - MAJOR HEAD 3452

	Actuals 2017-2018		Budget Estimate 2018-2019	Revised Estimate 2018-2019	Budget Estimate 2019-2020
	Plan Rs.	Non-Plan Rs.	Rs.	Rs.	Rs.
01 -TOURIST INFRASTRUCTURE					
800 - Other Expenditure					
Administrative Expenditure					
087 - Maintenance of Tourist Lodges,Motel Centres,Etc. [TM]					
01- Salaries					
01-Pay	...	11,78,460	14,81,000	13,30,000	13,50,000
14-Grade Pay	...	2,56,800	3,70,000	3,04,000	3,13,000
02-Dearness Allowance	...	12,52,864	18,97,000	15,33,000	19,54,000
03-House Rent Allowance	...	1,95,196	2,59,000	2,59,000	2,90,000
04-Ad hoc Bonus	...	39,600	19,000	50,000	51,000
05-Interim Relief	...	1,15,080	1,33,000	1,20,000	...
07-Other Allowances	...	200	19,000	19,000	20,000
12-Medical Allowances	...	25,500	38,000	26,000	26,000
Total - 3452-01-800-087-01	...	30,63,700	42,16,000	36,41,000	40,04,000
02- Wages	...	...	10,000	10,000	10,000
07- Medical Reimbursements	...	...	10,000	...	...
11- Travel Expenses	...	...	20,000	...	...
12- Medical Reimbursements under WBHS 2008	...	6,000	43,000	6,000	6,000
13- Office Expenses					
01-Electricity	...	...	17,000	...	...
02-Telephone	...	...	17,000	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	36,000	...	...
04-Other Office Expenses	...	...	80,000	...	...
Total - 3452-01-800-087-13	...	...	1,50,000	...	...
19- Maintenance	...	...	84,000	3,000	3,000
50- Other Charges	...	...	74,000	...	...
Total - Administrative Expenditure-3452-01-800	...	30,69,700	46,07,000	36,60,000	40,23,000
State Development Schemes					
002 - Tourist Organisation including Re-organisation of Tourist Information and Assistance Services [TM]					
50- Other Charges	28,21,239	...	1,00,00,000	1,00,00,000	40,00,000
Total - State Development Schemes-3452-01-800-002	28,21,239	...	1,00,00,000	1,00,00,000	40,00,000
003 - Expansion/Improvement of Tourist Lodges [TM]					
27- Minor Works/ Maintenance	73,60,161	...	5,00,00,000	1,00,00,000	7,00,00,000
Total - State Development Schemes-3452-01-800-003	73,60,161	...	5,00,00,000	1,00,00,000	7,00,00,000
004 - Organisation of a Planning and Plan Monitoring Cell [TM]					
50- Other Charges	1,38,32,962	...	3,00,00,000	1,00,00,000	50,00,000
Total - State Development Schemes-3452-01-800-004	1,38,32,962	...	3,00,00,000	1,00,00,000	50,00,000
005 - Provision of developed sites, construction of ancillary works, furniture and furnishings, equipment, commissioning and operation of tourist lodges etc. [TM]					

REVENUE EXPENDITURE

DETAILED ACCOUNT - MAJOR HEAD 3452

	Actuals 2017-2018		Budget Estimate 2018-2019	Revised Estimate 2018-2019	Budget Estimate 2019-2020
	Plan Rs.	Non-Plan Rs.	Rs.	Rs.	Rs.
50- Other Charges	37,67,052	...	1,00,00,000	...	1,00,00,000
Total - State Development Schemes-3452-01-800-005	37,67,052	...	1,00,00,000	...	1,00,00,000
Total - State Development Schemes-3452-01-800	2,77,81,414	...	10,00,00,000	3,00,00,000	8,90,00,000

Central Sector Scheme

084 - Development of Circuit Tourism in West Bengal [TM]

31- Grants-in-aid-GENERAL

02-Other Grants	...	...	...	...	...
Total - 3452-01-800	2,77,81,414	30,69,700	10,46,07,000	3,36,60,000	9,30,23,000

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

80 -GENERAL

001 - Direction and Administration

Administrative Expenditure

001 - Headquarters Establishment [TM]

01- Salaries

01-Pay	...	35,90,337	35,04,000	12,50,000	13,00,000
14-Grade Pay	...	4,78,747	8,76,000	3,60,000	4,00,000
02-Dearness Allowance	...	21,65,439	44,90,000	23,00,000	26,25,000
03-House Rent Allowance	...	6,08,964	6,13,000	2,00,000	2,20,000
04-Ad hoc Bonus	...	3,600	12,000	4,000	4,000
05-Interim Relief	...	1,84,946	2,09,000	1,92,000	...
07-Other Allowances	...	24,000	91,000	30,000	32,000
12-Medical Allowances	...	900	5,000	5,000	5,000
Total - 3452-80-001-001-01	...	70,56,933	98,00,000	43,41,000	45,86,000

02- Wages	...	...	52,000	52,000	54,000
07- Medical Reimbursements	...	22,951	5,000	24,000	25,000
11- Travel Expenses	...	...	24,000	4,000	4,000
12- Medical Reimbursements under WBHS 2008	...	2,34,885	6,42,000	2,42,000	2,49,000

13- Office Expenses					
01-Electricity	...	...	1,000	...	...
02-Telephone	...	...	74,000	74,000	80,000
04-Other Office Expenses	...	55,388	1,08,000	57,000	59,000
Total - 3452-80-001-001-13	...	55,388	1,83,000	1,31,000	1,39,000

28- Payment of Professional and Special Services					
02-Other charges	...	...	...	...	...
50- Other Charges	...	...	1,000	...	...
Total - Administrative Expenditure-3452-80-001	...	73,70,157	1,07,07,000	47,94,000	50,57,000
Total - 3452-80-001	...	73,70,157	1,07,07,000	47,94,000	50,57,000

DETAILED ACCOUNT NO. 3452-80-003 - TRAINING

80 -GENERAL

REVENUE EXPENDITURE

DETAILED ACCOUNT - MAJOR HEAD 3452

	Actuals 2017-2018		Budget Estimate 2018-2019	Revised Estimate 2018-2019	Budget Estimate 2019-2020
	Plan Rs.	Non-Plan Rs.	Rs.	Rs.	Rs.
003 - Training					
Administrative Expenditure					
001 - Grants-in-aid to Food Craft Institute,Darjeeling [TM]					
01- Salaries					
01-Pay	...	...	...	...	...
02-Dearness Allowance	...	...	...	...	...
03-House Rent Allowance	...	...	...	...	...
04-Ad hoc Bonus	...	...	...	...	...
07-Other Allowances	...	...	...	...	...
12-Medical Allowances	...	...	...	...	...
31- Grants-in-aid-GENERAL					
01-Salary Grants	...	74,60,000	...	...	...
02-Other Grants	...	32,00,000	51,23,000	32,96,000	33,95,000
Total - 3452-80-003-001-31	...	1,06,60,000	51,23,000	32,96,000	33,95,000
36- Grants-in-aid-Salaries	...	...	1,37,43,000	82,93,000	90,63,000
50- Other Charges	...	...	...	...	...
Total - Administrative Expenditure-3452-80-003	...	1,06,60,000	1,88,66,000	1,15,89,000	1,24,58,000
State Development Schemes					
002 - Training [TM]					
98- Training	2,95,000	...	1,00,00,000	...	10,00,000
Total - State Development Schemes-3452-80-003	2,95,000	...	1,00,00,000	...	10,00,000
Total - 3452-80-003	2,95,000	1,06,60,000	2,88,66,000	1,15,89,000	1,34,58,000
DETAILED ACCOUNT NO. 3452-80-104 - PROMOTION AND PUBLICITY					
80 -GENERAL					
104 - Promotion and Publicity					
State Development Schemes					
008 - Grants to WBTDCL for Publicity and Promotion [TM]					
31- Grants-in-aid-GENERAL					
02-Other Grants	11,24,32,204	...	15,00,00,000	11,00,00,000	11,00,00,000
Total - State Development Schemes-3452-80-104	11,24,32,204	...	15,00,00,000	11,00,00,000	11,00,00,000
Total - 3452-80-104	11,24,32,204	...	15,00,00,000	11,00,00,000	11,00,00,000
DETAILED ACCOUNT NO. 3452-80-199 - ASSISTANCE TO OTHER NON-GOVERNMENT INSTITUTIONS					
80 -GENERAL					
199 - Assistance to Other Non-Government Institutions					
Administrative Expenditure					
001 - Grant in Aid to SIHM durgapur [TM]					
31- Grants-in-aid-GENERAL					
02-Other Grants	...	...	...	73,23,000	50,00,000
36- Grants-in-aid-Salaries	...	...	...	1,12,00,000	50,00,000

REVENUE EXPENDITURE

DETAILED ACCOUNT - MAJOR HEAD 3452

	Actuals 2017-2018		Budget Estimate 2018-2019	Revised Estimate 2018-2019	Budget Estimate 2019-2020
	Plan Rs.	Non-Plan Rs.	Rs.	Rs.	Rs.
Total - Administrative Expenditure-3452-80-199	1,85,23,000	1,00,00,000
Total - 3452-80-199	1,85,23,000	1,00,00,000

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

80 -GENERAL

789 - Special Component Plan for Scheduled Castes

State Development Schemes

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

21- Materials and Supplies/Stores and Equipment

04-Others	...	...	...	...	...
26- Advertising and Publicity Expenses	2,30,86,386	...	...	...	...
Total - State Development Schemes-3452-80-789-002	2,30,86,386	...	...	...	...

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

21- Materials and Supplies/Stores and Equipment

04-Others	...	...	...	...	...
26- Advertising and Publicity Expenses	...	...	10,00,00,000	4,00,00,000	5,00,00,000
Total - State Development Schemes-3452-80-789-007	...	...	10,00,00,000	4,00,00,000	5,00,00,000
Total - State Development Schemes-3452-80-789	2,30,86,386	...	10,00,00,000	4,00,00,000	5,00,00,000
Total - 3452-80-789	2,30,86,386	...	10,00,00,000	4,00,00,000	5,00,00,000

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

80 -GENERAL

796 - Tribal Areas Sub-Plan

State Development Schemes

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

21- Materials and Supplies/Stores and Equipment

04-Others	...	...	...	...	...
26- Advertising and Publicity Expenses	2,62,90,912	...	5,00,00,000	1,00,00,000	3,00,00,000
Total - State Development Schemes-3452-80-796	2,62,90,912	...	5,00,00,000	1,00,00,000	3,00,00,000
Total - 3452-80-796	2,62,90,912	...	5,00,00,000	1,00,00,000	3,00,00,000

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

80 -GENERAL

800 - Other Expenditure

Administrative Expenditure

001 - Regional Establishment [TM]

01- Salaries

01-Pay	...	1,01,49,855	1,20,11,000	1,04,54,000	1,07,68,000
14-Grade Pay	...	25,67,850	30,03,000	26,14,000	26,92,000
02-Dearness Allowance	...	1,12,34,262	1,53,89,000	1,31,99,000	1,68,25,000
03-House Rent Allowance	...	17,37,661	21,02,000	14,37,000	14,81,000
04-Ad hoc Bonus	...	1,33,200	1,50,000	1,45,000	1,50,000

REVENUE EXPENDITURE

DETAILED ACCOUNT - MAJOR HEAD 3452

	Actuals 2017-2018		Budget Estimate 2018-2019 Rs.	Revised Estimate 2018-2019 Rs.	Budget Estimate 2019-2020 Rs.
	Plan Rs.	Non-Plan Rs.			
05-Interim Relief	...	9,51,197	11,93,000	9,89,000	...
07-Other Allowances	...	1,46,446	1,50,000	2,86,000	2,99,000
12-Medical Allowances	...	64,583	73,000	50,000	58,000
Total - 3452-80-800-001-01	...	2,69,85,054	3,40,71,000	2,91,74,000	3,22,73,000
02- Wages	...	...	1,66,000	1,000	3,000
11- Travel Expenses	...	62,199	87,000	64,000	66,000
12- Medical Reimbursements under WBHS 2008	...	9,48,869	4,49,000	4,49,000	5,00,000
13- Office Expenses					
01-Electricity	...	3,95,004	9,10,000	6,07,000	7,19,000
02-Telephone	...	2,45,797	4,78,000	2,53,000	2,61,000
03-Maintenance / P.O.L. for Office Vehicles	...	4,83,102	7,24,000	4,98,000	5,13,000
04-Other Office Expenses	...	5,70,498	11,77,000	5,88,000	6,06,000
Total - 3452-80-800-001-13	...	16,94,401	32,89,000	19,46,000	20,99,000
14- Rents, Rates and Taxes	...	5,07,216	6,42,000	5,22,000	5,38,000
20- Other Administrative Expenses	...	55,000	1,53,000	57,000	59,000
36- Grants-in-aid-Salaries	...	...	28,44,000	...	...
50- Other Charges	...	20,000	1,19,000	21,000	22,000
Total - Administrative Expenditure-3452-80-800	...	3,02,72,739	4,18,20,000	3,22,34,000	3,55,60,000
State Development Schemes					
007 - Tourist Publicity (including Festival Advertising as publicity)Expenses [TM]					
21- Materials and Supplies/Stores and Equipment					
04-Others	...	...	...	...	...
26- Advertising and Publicity Expenses	7,56,45,103	...	25,00,00,000	19,00,00,000	18,00,00,000
50- Other Charges	4,99,67,309	...	10,00,00,000	3,00,00,000	9,00,00,000
Total - State Development Schemes-3452-80-800-007	12,56,12,412	...	35,00,00,000	22,00,00,000	27,00,00,000
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	...	...	2,00,00,000	1,00,00,000	1,00,00,000
Total - State Development Schemes-3452-80-800-011	...	...	2,00,00,000	1,00,00,000	1,00,00,000
Total - State Development Schemes-3452-80-800	12,56,12,412	...	37,00,00,000	23,00,00,000	28,00,00,000
Total - 3452-80-800	12,56,12,412	3,02,72,739	41,18,20,000	26,22,34,000	31,55,60,000
DETAILED ACCOUNT NO. 3452 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE					
01 - TOURIST INFRASTRUCTURE					
101 - Tourist Centres					
008- Tourist Transport including Water Craft [TM]					
70-Deduct Recoveries					
01-Others	...	...	-1,000	...	...
02-W.B.H.S. 2008	...	...	-1,000	...	...

REVENUE EXPENDITURE

DETAILED ACCOUNT - MAJOR HEAD 3452

	Actuals 2017-2018		Budget Estimate 2018-2019	Revised Estimate 2018-2019	Budget Estimate 2019-2020
	Plan Rs.	Non-Plan Rs.	Rs.	Rs.	Rs.
Total - 101 - Deduct - Recoveries	...	...	-2,000	...	...
789 - Special Component Plan for Scheduled Castes					
002- Tourist Organisation including Re-organisation of Tourist Information and Assistance Services. [TM]					
70-Deduct Recoveries					
01-Others	...	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...	...
006- Tourist Organisation including Re-organisation of Tourist Information and Assistance Services. [TM]					
70-Deduct Recoveries					
01-Others	...	...	-1,000	...	...
02-W.B.H.S. 2008	...	...	-1,000	...	...
Total - 789 - Deduct - Recoveries	...	...	-2,000	...	...
800 - Other Expenditure					
001- Maintenance of Tenements etc. Constructed at Digha [TM]					
70-Deduct Recoveries					
01-Others	...	...	-1,000	...	...
02-W.B.H.S. 2008	...	...	-1,000	...	...
002- Tourist Organisation including Re-organisation of Tourist Information and Assistance Services [TM]					
70-Deduct Recoveries					
01-Others	...	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...	...
003- Expansion/Improvement of Tourist Lodges [TM]					
70-Deduct Recoveries					
01-Others	-27,89,819	...	...	...	...
087- Maintenance of Tourist Lodges, Motel Centres, Etc. [TM]					
70-Deduct Recoveries					
01-Others	...	...	-90,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	-1,000	...	...
088- Tourist Organisation including Re-organisation of Tourist Information and Assistance Services. [TM]					
70-Deduct Recoveries					
01-Others	...	...	-1,000	...	...
02-W.B.H.S. 2008	...	...	-1,000	...	...
Total - 800 - Deduct - Recoveries	-27,89,819	...	-95,000	-1,000	-1,000
911 - Deduct Recoveries of Overpayments					
004- Deduct Recoveries to Organisation of a Planning and Plan Monitoring Cell [TM]					
70-Deduct Recoveries					
01-Others	-600	...	...	...	...
005- Refund of unutilised funds under various Schemes [TM]					
70-Deduct Recoveries					
01-Others	-4,50,000	...	...	...	...

REVENUE EXPENDITURE

DETAILED ACCOUNT - MAJOR HEAD 3452

	Actuals 2017-2018		Budget Estimate 2018-2019	Revised Estimate 2018-2019	Budget Estimate 2019-2020
	Plan Rs.	Non-Plan Rs.	Rs.	Rs.	Rs.
006- Refund of unutilised funds under various Schemes [TM] [TM]					
70-Deduct Recoveries					
01-Others	...	-71,23,479	...	...	...
Total - 911 - Deduct - Recoveries	-4,50,600	-71,23,479	...	...	...
80 - GENERAL					
001 - Direction and Administration					
001- Headquarters Establishment [TM]					
70-Deduct Recoveries					
01-Others	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	-1,000	...	...
Total - 001 - Deduct - Recoveries	-2,000	-1,000	-1,000
003 - Training					
001- Grants-in-aid to Food Craft Institute,Darjeeling [TM]					
70-Deduct Recoveries					
01-Others	-1,000	...	...
02-W.B.H.S. 2008	-1,000	...	...
Total - 003 - Deduct - Recoveries	-2,000	...	...
789 - Special Component Plan for Scheduled Castes					
002- Tourist Publicity(including Festival Advertising as Publicity) Expenses [TM]					
70-Deduct Recoveries					
01-Others
02-W.B.H.S. 2008
Total - 789 - Deduct - Recoveries
796 - Tribal Areas Sub-Plan					
007- Tourist Publicity (including Festival Advertising as Publicity) Expenses. [TM]					
70-Deduct Recoveries					
01-Others
Total - 796 - Deduct - Recoveries
800 - Other Expenditure					
001- Regional Establishment [TM]					
70-Deduct Recoveries					
01-Others	...	-19,341	-52,000	-1,000	-1,000
02-W.B.H.S. 2008	-1,000	...	...
007- Tourist Publicity (including Festival Advertising as publicity)Expenses [TM]					
70-Deduct Recoveries					
01-Others
Total - 800 - Deduct - Recoveries	...	-19,341	-53,000	-1,000	-1,000
911 - Deduct Recoveries of Overpayments					
001- Regional Establishment [TM]					

REVENUE EXPENDITURE

DETAILED ACCOUNT - MAJOR HEAD 3452

	Actuals 2017-2018		Budget Estimate 2018-2019 Rs.	Revised Estimate 2018-2019 Rs.	Budget Estimate 2019-2020 Rs.
	Plan Rs.	Non-Plan Rs.			
70-Deduct Recoveries					
01-Others	...	-16,85,083	-5,32,000	-1,000	-1,000
007- Tourist Publicity(including Festival Advertising as Publicity) Expenses [TM]					
70-Deduct Recoveries					
01-Others	-1,400	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...	...
Total - 911 - Deduct - Recoveries	-1,400	-16,85,083	-5,32,000	-1,000	-1,000
Total - 3452 - Deduct - Recoveries	-32,41,819	-88,27,903	-6,88,000	-4,000	-4,000

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. 166,00,00,000

Charged Rs. Nil

Total Rs. 166,00,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	166,00,00,000	...	166,00,00,000
Deduct - Recoveries	-28,00,00,000	...	-28,00,00,000
Net Expenditure	138,00,00,000	...	138,00,00,000

ABSTRACT ACCOUNT					
	Actuals 2017-2018		Budget Estimate 2018-2019	Revised Estimate 2018-2019	Budget Estimate 2019-2020
	Plan Rs.	Non-Plan Rs.	Rs.	Rs.	Rs.
01 - TOURIST INFRASTRUCTURE					
103 - Tourist Transport	...	...	...	...	...
190 - Investment in Public Sector and Other Undertakings	...	...	...	...	...
789 - Special Component Plan for Scheduled Castes	7,10,17,327	...	76,00,00,000	20,00,00,000	54,00,00,000
796 - Tribal Areas Sub-Plan	3,46,38,125	...	9,00,00,000	9,00,00,000	12,00,00,000
797 - Transfer To Reserve Funds/Deposit Account	...	...	56,00,00,000	5,00,00,000	28,00,00,000
800 - Other Expenditure	42,76,53,264	...	70,00,00,000	70,00,00,000	72,00,00,000
Total - 01	53,33,08,716	...	211,00,00,000	104,00,00,000	166,00,00,000
Voted	53,33,08,716	...	211,00,00,000	104,00,00,000	166,00,00,000
Charged	...	...	...	...	...
80 - GENERAL					
800 - Other Expenditure	...	...	1,00,00,000	1,00,00,000	...
Total - 80	...	...	1,00,00,000	1,00,00,000	...
Voted	...	...	1,00,00,000	1,00,00,000	...
Charged	...	...	...	...	...
Grand Total - Gross	53,33,08,716	...	212,00,00,000	105,00,00,000	166,00,00,000
Voted	53,33,08,716	...	212,00,00,000	105,00,00,000	166,00,00,000
Charged	...	...	...	...	...
Administrative Expenditure	...	...	...	...	...
State Development Schemes	53,33,08,716	...	212,00,00,000	105,00,00,000	166,00,00,000
State Development Schemes (Central Assistance)	...	...	...	...	...
Central Sector Scheme	...	...	...	...	...
Deduct Recoveries	...	...	-56,00,00,000	-5,00,00,000	-28,00,00,000
Voted	...	...	-56,00,00,000	-5,00,00,000	-28,00,00,000
Charged	...	...	...	...	...
Grand Total - Net	53,33,08,716	...	156,00,00,000	100,00,00,000	138,00,00,000

ABSTRACT ACCOUNT					
	Actuals 2017-2018		Budget Estimate 2018-2019 Rs.	Revised Estimate 2018-2019 Rs.	Budget Estimate 2019-2020 Rs.
	Plan Rs.	Non-Plan Rs.			
Voted	53,33,08,716	...	156,00,00,000	100,00,00,000	138,00,00,000
<i>Charged</i>	...	...	...	...	...

CAPITAL EXPENDITURE

DETAILED ACCOUNT - MAJOR HEAD 5452

	Actuals 2017-2018		Budget Estimate 2018-2019	Revised Estimate 2018-2019	Budget Estimate 2019-2020
	Plan Rs.	Non-Plan Rs.	Rs.	Rs.	Rs.
DETAILED ACCOUNT NO. 5452-01-103 - TOURIST TRANSPORT					
01 -TOURIST INFRASTRUCTURE					
103 - Tourist Transport					
State Development Schemes					
001 - Tourist Transport including Watercraft [TM]					
51- Motor Vehicles	...	...	...	...	...
Total - 5452-01-103	...	...	...	...	...
DETAILED ACCOUNT NO. 5452-01-190 - INVESTMENT IN PUBLIC SECTOR AND OTHER UNDERTAKINGS					
01 -TOURIST INFRASTRUCTURE					
190 - Investment in Public Sector and Other Undertakings					
State Development Schemes					
003 - West Bengal Tourism Development Corporation Limited [TM]					
54- Investment	...	...	...	...	...
Total - 5452-01-190	...	...	...	...	...
DETAILED ACCOUNT NO. 5452-01-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES					
01 -TOURIST INFRASTRUCTURE					
789 - Special Component Plan for Scheduled Castes					
State Development Schemes					
001 - Creation of new attraction for tourism and development of new projects [TM]					
53- Major Works / Land and Buildings	7,10,17,327	...	20,00,00,000	20,00,00,000	26,00,00,000
Total - State Development Schemes-5452-01-789	7,10,17,327	...	20,00,00,000	20,00,00,000	26,00,00,000
State Development Schemes					
002 - Infrastructure facilities for promotion of Tourism (RIDF) [TM]					
53- Major Works / Land and Buildings	...	...	...	...	...
003 - Infrastructure development for tourism under West Bengal Compensatory Entry Tax Fund (WBETF) [TM]					
53- Major Works / Land and Buildings	...	...	56,00,00,000	...	28,00,00,000
Total - State Development Schemes-5452-01-789-003	...	...	56,00,00,000	...	28,00,00,000
Total - State Development Schemes-5452-01-789	...	...	56,00,00,000	...	28,00,00,000
Total - 5452-01-789	7,10,17,327	...	76,00,00,000	20,00,00,000	54,00,00,000
DETAILED ACCOUNT NO. 5452-01-796 - TRIBAL AREAS SUB-PLAN					
01 -TOURIST INFRASTRUCTURE					
796 - Tribal Areas Sub-Plan					
State Development Schemes					
001 - Creation of new attraction for tourism and development of new projects [TM]					
53- Major Works / Land and Buildings	3,46,38,125	...	9,00,00,000	9,00,00,000	12,00,00,000
Total - State Development Schemes-5452-01-796	3,46,38,125	...	9,00,00,000	9,00,00,000	12,00,00,000
State Development Schemes					
002 - Infrastructure facilities for promotion of Tourism (RIDF) [TM]					
53- Major Works / Land and Buildings	...	...	...	...	...

CAPITAL EXPENDITURE

DETAILED ACCOUNT - MAJOR HEAD 5452

	Actuals 2017-2018		Budget Estimate 2018-2019 Rs.	Revised Estimate 2018-2019 Rs.	Budget Estimate 2019-2020 Rs.
	Plan Rs.	Non-Plan Rs.			
Total - 5452-01-796	3,46,38,125	...	9,00,00,000	9,00,00,000	12,00,00,000

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

01 - TOURIST INFRASTRUCTURE

797 - Transfer To Reserve Funds/Deposit Account

State Development Schemes

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

63- Inter-Account Transfer	...	...	56,00,00,000	5,00,00,000	28,00,00,000
Total - State Development Schemes-5452-01-797	...	...	56,00,00,000	5,00,00,000	28,00,00,000
Total - 5452-01-797	...	...	56,00,00,000	5,00,00,000	28,00,00,000

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

01 - TOURIST INFRASTRUCTURE

800 - Other Expenditure

State Development Schemes

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

53- Major Works / Land and Buildings	42,76,53,264	...	70,00,00,000	70,00,00,000	72,00,00,000
Total - State Development Schemes-5452-01-800	42,76,53,264	...	70,00,00,000	70,00,00,000	72,00,00,000

State Development Schemes

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

53- Major Works / Land and Buildings	...	...	...	...	...
Total - 5452-01-800	42,76,53,264	...	70,00,00,000	70,00,00,000	72,00,00,000

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

80 - GENERAL

800 - Other Expenditure

State Development Schemes

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

60- Other Capital Expenditure	...	...	1,00,00,000	1,00,00,000	...
Total - State Development Schemes-5452-80-800	...	...	1,00,00,000	1,00,00,000	...
Total - 5452-80-800	...	...	1,00,00,000	1,00,00,000	...

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

01 - TOURIST INFRASTRUCTURE

797 - Transfer To Reserve Funds/Deposit Account

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

70-Deduct Recoveries

01-Others	...	...	...	...	...
Total - 797 - Deduct - Recoveries	...	...	...	...	...

800 - Other Expenditure

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

70-Deduct Recoveries

01-Others
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CAPITAL EXPENDITURE

DETAILED ACCOUNT - MAJOR HEAD 5452

	Actuals 2017-2018		Budget Estimate 2018-2019	Revised Estimate 2018-2019	Budget Estimate 2019-2020
	Plan Rs.	Non-Plan Rs.	Rs.	Rs.	Rs.
900- Deduct Recoveries on Capital Accounts [TM]					
70-Deduct Recoveries					
01-Others
02-W.B.H.S. 2008
901- Deduct Receipts and Recoveries on Capital Accounts [TM]					
70-Deduct Recoveries					
01-Others
02-W.B.H.S. 2008
Total - 800 - Deduct - Recoveries
902 - Deduct Refund					
001- West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF) [TM]					
70-Deduct Recoveries					
01-Others	-56,00,00,000	-5,00,00,000	-28,00,00,000
Total - 902 - Deduct - Recoveries	-56,00,00,000	-5,00,00,000	-28,00,00,000
Total - 5452 - Deduct - Recoveries	-56,00,00,000	-5,00,00,000	-28,00,00,000