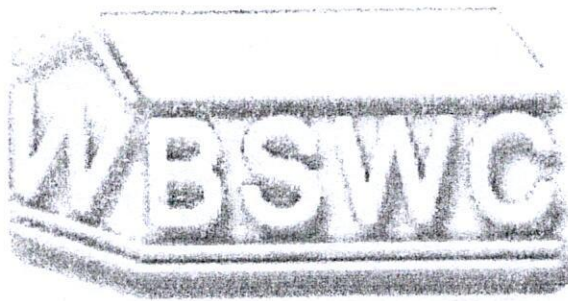


# **West Bengal State Warehousing Corporation**




**REVISED BUDGET ESTIMATES 2022-23  
& BUDGET ESTIMATES FOR 2023-24**

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**Head Office: 11A, Mirza Ghalib Street, Block – B (4<sup>th</sup> Floor)  
Kolkata – 87.**

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Accounts Officer  
West Bengal State Warehousing Corporation  
11A, Mirza Ghalib Street, B-Block  
4th Floor, Kolkata-87

ANNUAL BUDGET  
REVISED BUDGET ESTIMATES 2022-23  
AND  
BUDGET ESTIMATES 2023-24

The Annual Budget of West Bengal State Warehousing Corporation is required to be prepared and submitted to both the Shareholders viz. the Government of West Bengal and the Central Warehousing Corporation (A Government of India Undertaking) as per the provisions of the Warehousing Corporation Act, 1962.

**KEY PERFORMANCE INDICATORS ARE GIVEN BELOW:**

(Rs. in lakhs)

| CAPITAL STRUCTURE                     | Actuals<br>2021-22 | Budget<br>Estimate<br>2022-23 | Revised<br>Estimate<br>2022-23 | Budget<br>Estimate<br>2023-24 |
|---------------------------------------|--------------------|-------------------------------|--------------------------------|-------------------------------|
| Authorised Share Capital              | 800.00             | 800.00                        | 800.00                         | 800.00                        |
| Paid up Share Capital                 | 761.40             | 761.40                        | 761.40                         | 761.40                        |
| <b>SHARE CAPITAL CONTRIBUTION</b>     |                    |                               |                                |                               |
| (a) C. W. C.                          | 380.70             | 380.70                        | 380.70                         | 380.70                        |
| (b) State Government                  | 380.70             | 380.70                        | 380.70                         | 380.70                        |
| <b>TOTAL PAID-UP CAPITAL</b>          | <b>761.40</b>      | <b>761.40</b>                 | <b>761.40</b>                  | <b>761.40</b>                 |
| <b>PHYSICAL PERFORMANCE</b>           |                    |                               |                                |                               |
| <b>1. SWC Warehouses</b>              | 25                 | 25                            | 25                             | 25                            |
| Warehousing Capacity<br>(in lacs MT.) | 2.08               | 1.85                          | 1.83                           | 1.83                          |
| Utilisation<br>(in lacs MT.)          | 1.38               | 1.59                          | 1.31                           | 1.46                          |
| Percentage Utilisation                | 66%                | 70%                           | 70%                            | 80%                           |

| <b>2. RIDF</b>                        |      |      |      |      |
|---------------------------------------|------|------|------|------|
| No. of Warehouses                     | 69   | 77   | 80   | 82   |
| Warehousing Capacity<br>(in lacs MT.) | 3.52 | 4.44 | 4.64 | 5.09 |
| Utilisation<br>(in lacs MT.)          | 3.52 | 4.44 | 4.64 | 5.09 |
| Percentage Utilisation                | 100% | 100% | 100% | 100% |

*Mukherjee*  
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| <b>3. GFD</b>                         | <b>Actuals<br/>2021-22</b> | <b>B.E.<br/>2022-23</b> | <b>R.E.<br/>2022-23</b> | <b>B.E.<br/>2023-24</b> |
|---------------------------------------|----------------------------|-------------------------|-------------------------|-------------------------|
| No. of Warehouses                     | 4                          | 4                       | 4                       | 4                       |
| Warehousing Capacity<br>(in lacs MT.) | 1.29                       | 1.29                    | 1.29                    | 1.29                    |
| Utilisation<br>(in lacs MT.)          | 1.29                       | 1.29                    | 1.29                    | 1.29                    |
| Percentage Utilisation                | 100%                       | 100%                    | 100%                    | 100%                    |

| <b>4. RKVY</b>                        |      |      |      |      |
|---------------------------------------|------|------|------|------|
| No. of Warehouses                     | 07   | 08   | 09   | 09   |
| Warehousing Capacity<br>(in lacs MT.) | 0.19 | 0.29 | 0.33 | 0.33 |
| Utilisation<br>(in lacs MT.)          | 0.23 | 0.29 | 0.33 | 0.33 |
| Percentage Utilisation                | 100% | 100% | 100% | 100% |

| <b>5. PEG</b>                         |      |      |      |      |
|---------------------------------------|------|------|------|------|
| No. of Warehouses                     | 05   | 05   | 05   | 05   |
| Warehousing Capacity<br>(in lacs MT.) | 0.35 | 0.35 | 0.35 | 0.35 |
| Utilisation<br>(in lacs MT.)          | 0.27 | 0.28 | 0.35 | 0.35 |
| Percentage Utilisation                | 77%  | 80%  | 100% | 100% |

| <b>6. Private Hired Godown</b>        |      |      |      |      |
|---------------------------------------|------|------|------|------|
| No. of Warehouses                     | 30   | 25   | 23   | 23   |
| Warehousing Capacity<br>(in lacs MT.) | 0.73 | 0.63 | 0.57 | 0.57 |
| Utilisation<br>(in lacs MT.)          | 0.73 | 0.63 | 0.57 | 0.57 |
| Percentage Utilisation                | 100% | 100% | 100% | 100% |

  
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- **CAPITAL STRUCTURE**

The authorized share capital of the Corporation is Rs. 800.00 Lakhs. The Paid-up share Capital of the Corporation is Rs. 761.40 Lakhs.

- **WAREHOUSING CAPACITY**

For the year 2023-24, the total storage capacity of **SWC warehouses** would be **1.83** lakh M.T. (approx.) and percentage of utilization has been projected as **80%** i.e. **1.46** lakh M.T.(approx.) the total storage capacity for **RIDF** would be **5.09** lakh M.T. (approx.) for 82 nos. of Godowns and percentage of utilization has been projected as **100%**. The total storage capacity for **GFD** would be **1.29** lakh M.T. (approx.) for 04 nos. of Godowns and percentage of utilization has been projected as **100%**. The total storage capacity for **RKVY** would be **0.33** lakh M.T. (approx.) for 09 nos. of Godowns and percentage of utilization has been projected as **100%**. The total storage capacity for **PEG** would be **0.35** lakh M.T. (approx.) for 05 nos. of Godown and percentage of utilization has been projected as **100%**. The total storage capacity for Private Hired Godown would be **0.57** lakh M.T. (approx.) for 23 nos. of Godowns and percentage of utilization has been projected as **100%**

- **Income**

For the year 2023-24 the income from the warehousing charges has been projected to **Rs 12767.33 lakhs** and other income from investments, weighbridge fee Supervision charges on H&T, agency fee etc has been projected to **Rs 1739.31 lakhs**. So total income of WBSWC is projected to **Rs 14506.65 lakhs**

- **Expenditure**

For the year 2023-24 the total revenue expenditure at the Head office and all the Godown level has been projected to **Rs 8264.29 lakhs**.

- **PROFITABILITY**

In the **Budget Estimates 2022-23** it was estimated that the profit would be **Rs 5887.57 lakhs**. But in the **Revised Budget Estimate for 2022-23** it has been calculated to be a profit of **Rs 4455.01 lakhs**.

For the year 2023-24 the profit has been estimated to **Rs 6242.35 lakhs**.

**Statement showing District /Warehouse-wise storage capacity for revised estimate 2022-23  
and Budget estimate 2023-24**

[Figures shown in M.T.]

| Sl. No. |   | Name of the Warehouse   | District               | Total capacity for B.E. 2022-23 | Total capacity for R.E. 2022-23 | Total capacity for B.E. 2023-24 |
|---------|---|---|------------------------|---------------------------------|---------------------------------|---------------------------------|
| [1]     | [2]   | [3]   | [4]                    | [5]                             | [6]                             | [7]                             |
| 1       | C<br>O<br>N<br>S<br>T<br>R<br>U<br>C<br>T<br>E<br>D | Alipurduar  | Alipurduar             | 5,000                           | 5,000                           | 5,000                           |
| 2       |   | Balurghat   | Dakshin Dinajpur       | 4,950                           | 4,950                           | 4,950                           |
| 3       |   | Bankura   | Bankura                | 5,800                           | 5,800                           | 5,800                           |
| 4       |   | Cossimbazar   | Murshidabad            | 9,270                           | 9,270                           | 9,270                           |
| 5       |   | Dinhata   | Coochbehar             | 4,550                           | 4,550                           | 4,550                           |
| 6       |   | Garbeta   | Midnapur (W)           | 3,700                           | 3,700                           | 3,700                           |
| 7       |   | Hide Road   | Kolkata                | 7,894                           | 7,894                           | 7,894                           |
| 8       |   | Jalpaiguri  | Jalpaiguri             | 7,891                           | 7,891                           | 7,891                           |
| 9       |   | Kaliaganj   | Uttar Dinajpur         | 8,250                           | 8,250                           | 8,250                           |
| 10      |   | Krishnanagar  | Nadia                  | 7,290                           | 7,290                           | 7,290                           |
| 11      |   | Malda   | Malda                  | 8,210                           | 8,210                           | 8,210                           |
| 12      |   | Memari-I  | Burdwan                | 9,975                           | 9,975                           | 9,975                           |
| 13      |   | New Jalpaiguri  | Jalpaiguri             | 12,500                          | 12,500                          | 12,500                          |
| 14      |   | Raiganj   | Uttar Dinajpur         | 8,250                           | 8,250                           | 8,250                           |
| 15      |   | Ranaghat  | Nadia                  | 6,250                           | 6,250                           | 6,250                           |
| 16      |   | Siliguri  | Darjeeling             | 13,816                          | 13,816                          | 13,816                          |
| 17      |   | Tarakeswar  | Hoogly                 | 13,500                          | 13,500                          | 13,500                          |
|         |   | <b>Sub-Total (A) :</b>  |                        | <b>1,37,096</b>                 | <b>1,37,096</b>                 | <b>1,37,096</b>                 |
| 18      | L<br>O<br>N<br>G<br>T<br>E<br>R<br>M<br>H           | Beliaghata  | Kolkata                | 4,900                           | 4,900                           | 4,900                           |
| 19      |   | Jessore Rd-I  | Kolkata                | 5,235                           | 5,235                           | 5,235                           |
| 20      |   | Jessore Rd-II   | North 24 Parganas      | 5,000                           | 5,000                           | 5,000                           |
| 21      |   | Memari-II   | Burdwan                | 3,100                           | 3,100                           | 3,100                           |
| 22      |   | Paharpur  | Kolkata                | 12,000                          | 12,000                          | 12,000                          |
| 23      |   | Sealdah   | Kolkata                | 10,128                          | 10,128                          | 10,128                          |
| 24      |   | Taratala-I  | Kolkata                | 5,300                           | 5,300                           | 5,300                           |
| 25      |   | Tollygung   | Kolkata                | 2,610                           | 1,217                           | 1,217                           |
|         |   |   | <b>Sub-Total (B) :</b> |                                 | <b>48,273</b>                   | <b>46,880</b>                   |
|         |   | <b>Total (A+B)</b>  |                        | <b>1,85,369</b>                 | <b>1,83,976</b>                 | <b>1,83,976</b>                 |
| 26      | RKVY Godowns  | Bankura,Dinhata,NJP,Ranaghat,Kaliaganj,Junglekhas, Garhbeta,Tarkeshwar, Balurghat |                        | 29,450                          | 33,150                          | 33,150                          |
| 27      | RIDF Godowns  | Different location  |                        | 4,44,000                        | 4,64,000                        | 5,09,000                        |
| 28      | Govt. Food Depot.(GFD)                              | Cossipore, Bagrakote Shalimar,Dabgram   |                        | 1,29,775                        | 1,29,775                        | 1,29,775                        |
| 29      | Private Hired                                       | Different location  |                        | 62,326                          | 73,252                          | 57,506                          |
| 30      | PEG Godowns   | Bagnan,Kharagpur,Guskara, Raghunathpur,Amtala                                     |                        | 35,000                          | 35,000                          | 35,000                          |
|         |   | <b>Sub-Total (C) :</b>  |                        | <b>7,00,551</b>                 | <b>7,35,177</b>                 | <b>7,64,431</b>                 |
|         |   | <b>Grand Total (A+B+C) :</b>  |                        | <b>8,85,920</b>                 | <b>9,19,153</b>                 | <b>9,48,407</b>                 |

  
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**I N C O M E for the Budget of FY 2022-23**


(In Rs)

| Sl. No | Storage Income                         | Actuals        | B.E.           | R.E.           | Budget Estimate | No. of Godown  | Capacity |
|--------|--|----------------|----------------|----------------|-----------------|--|----------|
|        | Godown type                            | 2021-22        | 2022-23        | 2022-23        | 2023-24         |  | in MT    |
| 1      | 2                                      | 3              | 8              | 7              | 8               | 9  | 10       |
| 1      | RIDF                                   | 58,40,40,000   | 83,64,96,000   | 58,40,40,000   | 87,41,76,000    | 82   | 5,09,000 |
| 2      | SWC Owned                              | 12,81,93,682   | 14,00,00,000   | 12,58,47,935   | 12,00,00,000    | 25   | 1,83,976 |
| 3      | PVT hired                              | 15,31,34,998   | 10,30,00,000   | 12,26,59,704   | 12,50,00,000    | 23   | 57,506   |
| 6      | GFD                                    | 5,77,16,142    | 6,01,65,000    | 5,20,04,859    | 5,50,00,000     | 4  | 1,29,775 |
| 7      | PEG                                    | 2,25,01,000    | 3,93,02,400    | 4,01,02,800    | 4,01,02,800     | 5  | 35,000   |
| 8      | RKVY                                   | 2,93,96,314    | 2,88,74,126    | 3,00,49,800    | 6,24,54,600     | 9  | 33,150   |
|        | Total income from storage Charges      | 97,49,82,136   | 1,20,78,37,526 | 95,47,05,098   | 1,27,67,33,400  |  |          |
| 9      | Income from Weighbridge                | 1,57,28,320    | 1,60,00,000    | 2,10,35,008    | 2,50,00,000     | 88 No.s of Weighbridge                                     |          |
| 10     | Others                                 | 3,72,63,208    | 3,00,00,000    | 1,80,16,631    | 5,87,31,114     | Agency fee, Tender fee, auction Supervision charges on H&T |          |
| 11     | Bank Interest on deposits & investment | 5,64,96,521    | 7,17,00,000    | 8,08,25,633    | 9,02,00,000     | Interest on FD and other interest                          |          |
|        | Total Other Income                     | 10,94,88,049   | 11,77,00,000   | 11,98,77,272   | 17,39,31,114    |  |          |
|        | Total Income of WBSWC                  | 1,08,44,70,185 | 1,32,55,37,526 | 1,07,45,82,370 | 1,45,06,64,514  |  |          |
|        |  | (108.45) Cr    | (132.55) Cr    | (107.45) Cr    | (145.06) Cr     |  |          |

  
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**Expenditure at Head Office and warehouses**

| Group                   | Code                | Ledger                                      | Actual 2021-22      | BE 2022-23          | RE 2022-23          | BE 2023-24          |                    |
|-------------------------|---------------------|---|---------------------|---------------------|---------------------|---------------------|--------------------|
| Establishment           | 411001              | Directors Fees & Expenses                   | 44,974              | 2,00,000            | 50,000              | 60,000              |                    |
|                         | 412001              | Arrear Payment (ROPA)                       | 19,646              | 2,00,000            | -                   | -                   |                    |
|                         | 412002              | Bonus & Exgratia                            | 4,41,200            | 8,00,000            | 6,00,000            | 6,24,000            |                    |
|                         | 412003              | Establishment Cost (Regular)                | 3,15,48,294         | 3,50,00,000         | 3,22,73,636         | 3,50,00,000         |                    |
|                         | 412004              | Establishment Cost (Contractual)            | 2,49,95,559         | 3,25,00,000         | 2,71,87,853         | 3,25,00,000         |                    |
|                         | 412005              | Establishment Cost (Outsourced)             | 56,09,979           | 60,00,000           | 69,87,379           | 70,00,000           |                    |
|                         | 412006              | Incentive                                   | 21,18,667           | 20,00,000           | 18,00,000           | 24,00,000           |                    |
|                         | 412007              | Liveries                                    | 2,705               | 9,00,000            | 5,000               | 1,20,000            |                    |
|                         | 412008              | Over Time Allowance                         | -                   | -                   | -                   | -                   |                    |
|                         | 412009              | Employers Contribution to Staff P.F.        | 27,16,017           | 31,00,000           | 26,57,603           | 30,00,000           |                    |
|                         | 412010              | Gratuity Premium                            | 23,09,734           | 25,00,000           | 16,01,180           | 10,00,000           |                    |
|                         | 412011              | Staff Medical Expenses                      | 1,26,286            | 4,00,000            | 1,93,847            | 3,00,000            |                    |
|                         | 412012              | Leave Salary Contribution                   | 12,23,898           | 10,00,000           | 11,00,000           | 10,00,000           |                    |
|                         | 413016              | Insurance Premium (Medical)                 | 4,00,878            | 8,00,000            | 14,20,546           | 15,00,000           |                    |
|                         |                     |   | <b>Total</b>        | <b>7,15,57,837</b>  | <b>8,54,00,000</b>  | <b>7,58,77,044</b>  | <b>8,45,04,000</b> |
|                         | Electricity Charges | 413001                                      | Electricity Charges | 1,15,98,506         | 1,50,00,000         | 1,42,48,963         | 1,50,00,000        |
| 413002                  |                     | Electricity Charges (F&S Dept.)             | 24,63,400           | 50,00,000           | -                   | 25,00,000           |                    |
|                         |                     | <b>Total</b>                                | <b>1,40,61,906</b>  | <b>2,00,00,000</b>  | <b>1,42,48,963</b>  | <b>1,75,00,000</b>  |                    |
| Security services       | 413034              | Security Service (SWC,GFD & Pvt Gdn)        | -                   | 5,00,00,000         | -                   | 5,00,00,000         |                    |
|                         | 413035              | Security Service Charges (RIDF)             | 8,76,88,081         | 7,00,00,000         | 10,50,62,066        | 7,00,00,000         |                    |
|                         | 413044              | Weighbridge Operator                        | -                   | 2,00,00,000         | -                   | 2,00,00,000         |                    |
|                         |                     | <b>Total</b>                                | <b>8,76,88,081</b>  | <b>14,00,00,000</b> | <b>10,50,62,066</b> | <b>14,00,00,000</b> |                    |
| Other Operating Expense | 413003              | Advertisement & Publicity                   | 1,13,890            | 2,00,000            | 56,150              | 2,00,000            |                    |
|                         | 413004              | Annual Day                                  | 85,798              | 1,50,000            | 1,40,000            | 1,50,000            |                    |
|                         | 413005              | Audit Fees                                  | 1,50,851            | 3,00,000            | 1,39,750            | 2,00,000            |                    |
|                         | 413006              | Bank Charges                                | -                   | 50,000              | 51,317              | 50,000              |                    |
|                         | 413007              | Vehicle Hiring Charges                      | 42,52,523           | 70,00,000           | 55,42,754           | 70,00,000           |                    |
|                         | 413009              | Corporate Social Responsibility (CSR)       | 60,20,000           | 1,18,93,000         | 90,91,855           | 1,27,39,510         |                    |
|                         | 413011              | Entertainment & Refreshment                 | 3,18,142            | 5,00,000            | 5,84,665            | 5,00,000            |                    |
|                         | 413013              | Examination Expenditure                     | -                   | 10,00,000           | -                   | 5,00,000            |                    |
|                         | 413014              | Freight, Octroi, Coolie & Cartage (FOCC)    | 10,55,136           | 15,00,000           | 8,78,960            | 15,00,000           |                    |
|                         | 413015              | Insurance Premium (Godown)                  | 1,60,43,289         | 2,00,00,000         | 1,82,53,692         | 2,00,00,000         |                    |
|                         | 413017              | Taxes & GST                                 | 3,01,41,356         | -                   | 2,64,08,435         | 3,00,00,000         |                    |
|                         | 413018              | Legal Expenses                              | 19,04,213           | 12,00,000           | 19,66,310           | 25,00,000           |                    |
|                         | 413047              | Repayment of Loan                           | -                   | 20,67,702           | -                   | -                   |                    |
|                         | 413020              | Interest on Loan                            | -                   | -                   | -                   | -                   |                    |
|                         | 413021              | Meeting & Training Expenses                 | 13,813              | 5,00,000            | 4,91,047            | 10,00,000           |                    |
|                         | 413022              | Member Subscription (NAWC)                  | 60,000              | 30,000              | 30,000              | 50,000              |                    |
|                         | 413023              | Miscellaneous Expenses                      | 6,70,005            | 10,00,000           | 8,87,509            | 10,00,000           |                    |
|                         | 413025              | Maintenance & Cleaning Consumables          | 2,90,720            | 5,00,000            | 4,80,449            | 5,00,000            |                    |
|                         | 413026              | Newspaper, Books & Periodicals              | 40,491              | 1,00,000            | 74,834              | 1,00,000            |                    |
|                         | 413027              | Office Furniture, Equipment & Utensils      | 87,560              | 1,00,000            | 1,38,438            | 5,00,000            |                    |
|                         | 413028              | Petty Conveyance                            | 1,08,656            | 2,50,000            | 90,055              | 2,50,000            |                    |
|                         | 413029              | Postage & Courier                           | 2,51,373            | 5,00,000            | 59,361              | 5,00,000            |                    |
|                         | 413030              | Consultation & Professional Fees            | 6,94,705            | 10,00,000           | 7,31,290            | 10,00,000           |                    |
|                         | 413033              | Guest House Expenses                        | 600                 | -                   | 6,100               | -                   |                    |
|                         | 413036              | Software Developmnet Charges                | -                   | 10,00,000           | 7,85,731            | 10,00,000           |                    |
|                         | 413045              | Server and Backup                           | 2,75,946            | 1,50,000            | -                   | 1,50,000            |                    |
|                         | 413046              | AMC of Biometric Attendance System/WMS      | -                   | 4,00,000            | -                   | 4,00,000            |                    |
|                         | 413037              | Staff Welfare & Sports                      | 60,669              | -                   | -                   | -                   |                    |
|                         | 413038              | Subscription & Donation                     | -                   | -                   | -                   | -                   |                    |
|                         | 413039              | T.A. & D.A.                                 | 1,65,297            | 5,00,000            | 3,81,725            | 5,00,000            |                    |
|                         | 413040              | Telephone & Internet Charges                | 14,83,647           | 15,00,000           | 6,80,920            | 10,00,000           |                    |
|                         | 413041              | Training Expenses                           | 700                 | -                   | 33,570              | -                   |                    |
|                         | 413042              | Corporation Porfession Tax                  | 2,500               | 2,500               | 2,500               | 2,500               |                    |
|                         | 413043              | Expenses Against F & S Deptt.               | 24,78,733           | 50,00,000           | 50,74,787           | 50,00,000           |                    |
|                         | 413008              | Vehicle Hiring Charges (F&S Dept.)          | -                   | -                   | -                   | -                   |                    |
|                         | 413012              | Entertainment & Refreshment (F&S Dept.)     | -                   | 1,00,000            | 51,070              | 2,00,000            |                    |
|                         | 413019              | Legal Expenses (F&S Dept.)                  | 44,20,925           | 50,00,000           | 9,26,480            | 25,00,000           |                    |
|                         | 413024              | Miscellaneous Expences (F&S Dept.)          | 1,24,767            | 2,00,000            | 32,393              | 2,00,000            |                    |
|                         | 414001              | Printing & Stationary                       | 14,68,232           | 10,00,000           | 10,27,009           | 12,00,000           |                    |
|                         | 414002              | Computer Peripherals & Accessories Purchase | 1,25,435            | 2,00,000            | 4,73,992            | 5,00,000            |                    |
|                         | 414003              | Books, Registers & Articles Printing        | 6,88,902            | 10,00,000           | 1,30,941            | 2,00,000            |                    |
|                         |                     |   | <b>Total</b>        | <b>7,35,98,873</b>  | <b>6,58,93,202</b>  | <b>7,57,04,088</b>  | <b>9,30,92,010</b> |

  
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|                        |                    |  |                     |                     |                     |                    |
|------------------------|--------------------|--|---------------------|---------------------|---------------------|--------------------|
| QC Expense and Dunnage | 413010             | Dunnage Purchase                       | 44,97,029           | 70,00,000           | 45,42,222           | 1,00,00,000        |
|                        | 413031             | QC Equipments                          | 2,477               | 1,00,000            | 1,00,677            | 1,00,000           |
|                        | 413032             | QC Treatment Bills                     | 70,15,558           | 60,00,000           | 77,76,109           | 1,00,00,000        |
|                        |                    | <b>Total</b>                           | <b>1,15,15,064</b>  | <b>1,31,00,000</b>  | <b>1,24,19,008</b>  | <b>2,01,00,000</b> |
| Depreciation           | 413047             | Depreciation                           | 70,64,508           | 80,00,000           | 80,00,000           | 80,00,000          |
| Repair & Maintenance   | 416001             | Computer Repair & Maintenance          | 1,99,681            | -                   | 2,83,271            | 3,00,000           |
|                        | 416002             | Annual Maintenance Contract (AMC)      | 1,78,843            | 1,50,000            | 4,19,647            | 4,00,000           |
|                        | 416003             | Repair & Maintenance (Civil)           | 3,34,76,407         | 8,20,28,012         | 5,26,77,673         | 14,29,06,762       |
|                        | 416004             | Repair & Maintenance (Elec)            | 99,49,078           | 76,00,000           | 64,52,146           | 52,53,756          |
|                        | 416007             | Weighbridge Repair & Maintenance & AMC | 32,31,157           | 50,00,000           | 90,98,714           | 1,00,00,000        |
|                        | <b>Total</b>       | <b>4,70,35,166</b>                     | <b>9,47,78,012</b>  | <b>6,89,31,451</b>  | <b>15,88,60,518</b> |                    |
| Rent Rates & Taxes     | 416001             | Municipality / Panchayat Taxes         |                     | 23,22,295           |                     | 20,00,000          |
|                        | 416002             | Water Taxes                            |                     | 38,000              |                     | 20,00,000          |
|                        | 416003             | Rent (SWC, PEG, Pvt Godowns)           | 30,67,18,253        | 9,63,35,047         | 26,88,38,854        | 10,03,72,000       |
|                        | 416004             | Lease Rent (RIDF Godown)               |                     | 21,09,14,097        |                     | 20,00,00,000       |
|                        | <b>Total</b>       | <b>30,67,18,253</b>                    | <b>30,96,09,439</b> | <b>26,88,38,854</b> | <b>30,43,72,000</b> |                    |
|                        | 421003             | Bad Debt Written Off                   | -                   | -                   | -                   | -                  |
|                        | <b>Grand Total</b> | <b>61,92,39,688</b>                    | <b>73,67,80,653</b> | <b>62,90,81,474</b> | <b>82,64,28,528</b> |                    |


| Group               | SI No  | Particulars                                   | Actual 2021-22   | BE 2022-23         | RE 2022-23       | BE 2023-24          |
|---------------------|--------|---|------------------|--------------------|------------------|---------------------|
| Capital Expenditure | works  | Purchase of land                              | -                | 1,00,00,000        | -                | 15,00,00,000        |
|                     |        | Const., Of warehouses                         | -                | 5,00,00,000        | -                | 11,50,00,000        |
|                     |        | Office Building at salt lake.                 | -                | -                  | -                | -                   |
|                     | others | Furniture & Fixture                           | 7,28,206         | 15,00,000          | 9,28,517         | 15,00,000           |
|                     |        | Equipment & Machinery                         | 3,35,669         | 10,00,000          | 4,86,087         | 5,00,000            |
|                     |        | Purchase of Computer                          | 10,85,667        | 10,00,000          | 10,02,638        | 15,00,000           |
|                     |        | Purchase Mobile Phone                         | 1,42,989         | -                  | 2,36,976         | 2,00,000            |
|                     |        | QC Equipment (Machinery)                      | 98,416           | 71,72,000          | 20,79,739        | 20,00,000           |
|                     |        | Major Renovation Work (Capital Expenditure)   | 4,53,417         | 20,00,000          | -                | -                   |
|                     |        | A.C. Machine                                  | 47,586           | -                  | -                | -                   |
|                     |        | Electrical Installation including Solar Panel | 12,62,771        | 40,00,000          | -                | 31,34,713           |
|                     |        | <b>Grand Total</b>                            | <b>41,54,721</b> | <b>7,66,72,000</b> | <b>47,33,956</b> | <b>27,38,34,713</b> |

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## BUDGET AT A GLANCE

( Rs. in Lakhs )

| Sl. No. | PARTICULARS                                     | Actuals<br>2021-22 | Budget Estimate<br>2022-23 | Revised Estimate<br>2022-23 | Budget Estimate<br>2023-24 |
|---------|---|--------------------|----------------------------|-----------------------------|----------------------------|
| ( I )   | <b>Share Capital</b>                            |                    |                            |                             |                            |
|         | Authorized Share Capital<br>(At the year ended) | 800.00             | 800.00                     | 800.00                      | 800.00                     |
|         | <b>Paid up Capital</b><br>(At the year ended)   | 761.40             | 761.40                     | 761.40                      | 761.40                     |
| ( II )  | <b>Income</b>                                   |                    |                            |                             |                            |
|         | Storage Income                                  | 9,749.82           | 12,078.37                  | 9,547.05                    | 12,767.33                  |
|         | Other Income                                    | 1,094.88           | 1,177.00                   | 1,198.77                    | 1,739.31                   |
|         | <b>Total Turnover</b>                           | 10,844.70          | 13,255.37                  | 10,745.82                   | 14,506.65                  |
|         | <b>Total income (A)</b>                         | 10,844.70          | 13,255.37                  | 10,745.82                   | 14,506.65                  |
|         | <b>Expenditure</b>                              |                    |                            |                             |                            |
|         | 1 Establishment Cost                            | 715.57             | 854.00                     | 758.77                      | 845.04                     |
|         | 2 Rent, Rates & Taxes                           | 3,067.18           | 3,096.09                   | 2,688.39                    | 3,043.72                   |
|         | 3 Repairs & Maintenance                         | 470.35             | 947.78                     | 689.31                      | 1,588.61                   |
|         | 4 Q.C. Expenses &<br>5 Dunnage                  | 115.15             | 131.00                     | 124.19                      | 201.00                     |
|         | 6 Electricity Charges                           | 140.61             | 200.00                     | 142.49                      | 175.00                     |
|         | 7 Security Services                             | 876.88             | 1400.00                    | 1050.62                     | 1400.00                    |
|         | 8 Other operating expenses                      | 735.99             | 658.93                     | 757.04                      | 930.92                     |
|         | 9 Depreciation                                  | 70.65              | 80.00                      | 80.00                       | 80.00                      |
| ( III ) | <b>Total Expenditure (B)</b>                    | 6,192.39           | 7,367.80                   | 6,290.81                    | 8,264.29                   |
|         | <b>SURPLUS (A- B)</b>                           | 4,652.30           | 5,887.57                   | 4,455.01                    | 6,242.35                   |

  
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**Proposed Repair & Maintenance work (CIVIL) for 2023-24**

| <b>GFD GODOWNS</b> |  |                       |               |
|--------------------|--|-----------------------|---------------|
| 1                  | Road work at Cossipore GFD (Used by BEVCO, 360m)               | 2,17,32,297.00        | Estimate done |
| 2                  | Road work at Cossipore GFD (Used by Disaster Management, 180m) | 1,03,14,739.00        | Estimate done |
|                    |  | <b>3,20,47,036.00</b> |               |

| <b>SWC WAREHOUSE</b> |   |                        |               |
|----------------------|---|------------------------|---------------|
| 1                    | Repairing work at Garbeta Warehouse (Roof top APP)                    | 30,00,000.00           |               |
| 2                    | Repairing work at Tarakeswar Warehouse (Roof, floor, wall, verandah,) | 1,50,00,000.00         |               |
| 3                    | Construction of Road near 1000MT godown at Tarakeswar Warehouse .     | 1,00,00,000.00         |               |
| 4                    | Repairing of Ranaghat Warehouse ( Road )                              | 90,00,000.00           |               |
| 5                    | Repairing work at Siliguri Warehouse (4 nos. godown repair)           | 80,00,000.00           |               |
| 6                    | Repairing work at Kaliaganj Warehouse (Road)                          | 2,00,00,000.00         |               |
| 7                    | Repairing work at Dinjata Warehouse (Drain & S.P)                     | 80,00,000.00           |               |
| 8                    | Repairing work at NJP Warehouse (Gd. No. 3 )                          | 80,00,000.00           |               |
| 9                    | Repairing work at Jalpaiguri Warehouse (B/W, Submersible )            | 70,00,000.00           |               |
| 10                   | Repairing work at Raiganj Warehouse (B/W, W/B, office )               | 20,00,000.00           |               |
| 11                   | Repairing work at Balurghat Warehouse (Road, Ventilator )             | 50,00,000.00           |               |
| 12                   | Repairing of Godown no. 3 at Alipurduar Warehouse                     | 56,59,726.00           | Estimate done |
| 13                   | Repairing of Godown no. 4 at KRISHNANAGAR Warehouse                   | 1,00,00,000.00         |               |
| <b>Total</b>         |   | <b>11,06,59,726.00</b> |               |

**Proposed Construction of New Godown work (CIVIL) for 2023-24**

|   |   |                |  |
|---|---|----------------|--|
| 1 | Construction of New Godown at Alipurduar Warehouse (1200MT) | 1,50,00,000.00 |  |
|---|---|----------------|--|

**Grand Total of Civil works** **15,77,06,762.00**

  
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**Proposed Repair & Maintenance work (ELECTRICAL) for 2023-24**

**RIDF GODOWNS**

|              |   |                     |            |
|--------------|---|---------------------|------------|
| 1            | Installation of Solar Plant at RIDF Dhaniakhali     | 8,18,322.00         | Sanctioned |
| 2            | Installation of Solar Plant at RIDF Jangipara       | 8,16,391.00         | Sanctioned |
| 3            | Installation of Solar Plant at RIDF Diamond Harbour | 5,00,000.00         |            |
| 4            | Installation of Solar Plant at RIDF Kalna           | 5,00,000.00         |            |
| 5            | Installation of Solar Plant at RIDF Panskura        | 5,00,000.00         |            |
| 6            | Repair & maintenance of RIDF Habra                  | 2,56,528.00         |            |
| 7            | Repair & maintenance of RIDF Sainthia               | 1,01,736.00         |            |
| 8            | Repair & maintenance of RIDF Chanchal               | 2,50,000.00         |            |
| 9            | Repair & maintenance of RIDF Basirhat-1             | 2,50,000.00         |            |
| 10           | Repair & maintenance of RIDF Basirhat-2             | 2,50,000.00         |            |
| <b>Total</b> |   | <b>42,42,977.00</b> |            |

**SWC WAREHOUSE**

|              |   |                    |  |
|--------------|---|--------------------|--|
| 1            | Electrical work at Jalpaiguri Warehouse | 2,50,000.00        |  |
| 2            | Electrical work at Bankura Warehouse    | 1,50,000.00        |  |
| 3            | Repairing of Alipurduar Warehouse       | 2,00,000.00        |  |
| <b>Total</b> |   | <b>6,00,000.00</b> |  |

**GFD GODOWNS**


|              |   |                     |  |
|--------------|---|---------------------|--|
| 1            | Annual maintenance work at GFD Cossipore  | 4,95,492.00         |  |
| 2            | Compound light at GFD Cossipore   | 6,00,000.00         |  |
| 3            | E.I work at GFD Cossipore   | 6,00,000.00         |  |
| 4            | Lighting conductar system at GFD Cossipore (Gd. No. 8, 9, 10, 11, 12, 13, 14 & 15 )       | 6,00,000.00         |  |
| 5            | Lighting conductar system at GFD Cossipore (Gd. No. 5, 6, 66, 67, 68, 69, 70 & 71 )       | 6,00,000.00         |  |
| 6            | Lighting conductar system at GFD Cossipore (Gd. No. 50, 51, 52, 53, 54, 55, 56, 57 & 58 ) | 6,50,000.00         |  |
| <b>Total</b> |   | <b>35,45,492.00</b> |  |

**Grand Total of Electrical works 83,88,469.00**

  
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### List of SWC Godowns

| Sl No.       | District          | Godown |                 | Own Warehouses              |              |               |
|--------------|-------------------|--------|-----------------|-----------------------------|--------------|---------------|
|              |                   |        |                 | Capacity<br>(Food+Non-Food) | Food         | Non-food      |
|              |                   |        |                 |                             |              |               |
| 1            | Alipurduar        | 1      | Alipurduar      | 5000                        | 3041         | 1959          |
| 2            | Bankura           | 2      | Bankura         | 5800                        | 1250         | 4550          |
| 3            | Burdwan           | 3      | Memari-I        | 9975                        | 0            | 9975          |
|              |                   | 4      | Memari II       | 3100                        | 0            | 3100          |
| 4            | Coochbehar        | 5      | Dinhata         | 4550                        | 4550         | 0             |
| 5            | Dakshin Dinajpur  | 6      | Balurghat       | 4950                        | 0            | 4950          |
| 6            | Darjeeling        | 7      | Siliguri        | 13816                       | 0            | 13816         |
| 7            | Jalpaiguri        | 8      | Jalpaiguri      | 7891                        | 4583         | 3308          |
|              |                   | 9      | New Jalpaiguri  | 12500                       | 5000         | 7500          |
| 8            | Kolkata           | 10     | Beliaghata      | 4900                        | 0            | 4900          |
|              |                   | 11     | Paharpur        | 12000                       | 0            | 12000         |
|              |                   | 12     | Sealdah         | 10128                       | 0            | 10128         |
|              |                   | 13     | Tollygunge      | 1217                        | 0            | 1217          |
|              |                   | 14     | Hide Road       | 7894                        | 0            | 7894          |
|              |                   | 15     | Jessore Road-I  | 5235                        | 0            | 5235          |
| 9            | Malda             | 16     | Malda           | 8210                        | 2880         | 5330          |
| 10           | Midnapur (W)      | 17     | Garbeta         | 3700                        | 0            | 3700          |
| 11           | Murshidabad       | 18     | Cossimbazar     | 9270                        | 0            | 9270          |
| 12           | Nadia             | 19     | Krishnanagar    | 7290                        | 0            | 7290          |
|              |                   | 20     | Ranaghat        | 6250                        | 4988         | 1262          |
|              | North 24 Parganas | 21     | Jessore Road-II | 5000                        | 0            | 5000          |
| 14           | Hoogly            | 22     | Tarakeswar      | 13500                       | 0            | 13500         |
| 15           | South 24 Parganas | 23     | Taratala-I      | 5300                        | 0            | 5300          |
| 16           | Uttar Dinajpur    | 24     | Kaliaganj       | 8250                        | 3300         | 4950          |
|              |                   | 25     | Raiganj         | 8250                        | 0            | 8250          |
| <b>Total</b> |                   |        |                 | <b>183976</b>               | <b>29592</b> | <b>154384</b> |

  
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**List of RIDF Godown.**

| Sl No. | District          | Godown          | Capacity (MT) |
|--------|-------------------|-----------------|---------------|
| 1      | Alipurduar        | 1 Falakata      | 5000          |
| 2      | Coochbehar        | 2 Mathabhanga   | 5000          |
|        |                   | 3 Shitalkuchi   | 5000          |
| 3      | Bankura           | 4 Bankura Sadar | 5000          |
|        |                   | 5 Patrasayar    | 5000          |
|        |                   | 6 Sarenga       | 5000          |
|        |                   | 7 Ranibandh     | 5000          |
| 4      | Birbhum           | 8 Rampurhat     | 5000          |
|        |                   | 9 Suri          | 5000          |
|        |                   | 10 Santhia      | 5000          |
|        |                   | 11 Bolpur       | 5000          |
|        |                   | 12 Dubrajpur    | 5000          |
|        |                   | 13 Nanoor       | 5000          |
| 5      | Dakshin Dinajpur  | 14 Balurghat    | 5000          |
|        |                   | 15 Kumarganj    | 5000          |
|        |                   | 16 Tapan        | 5000          |
| 6      | Hoogly            | 17 Dhaniakhali  | 5000          |
|        |                   | 18 Singur       | 5000          |
|        |                   | 19 Balagarh     | 5000          |
|        |                   | 20 Jangipara    | 5000          |
| 7      | Howrah            | 21 Uluberia     | 5000          |
| 8      | Malda             | 22 Old Malda    | 5000          |
|        |                   | 23 Gazole       | 5000          |
|        |                   | 24 Chanchal     | 5000          |
| 9      | Murshidabad       | 25 Bharatpur    | 5000          |
|        |                   | 26 Kandi        | 5000          |
|        |                   | 27 Hariharpur   | 5000          |
|        |                   | 28 Khargram     | 5000          |
|        |                   | 29 Lalgola      | 10000         |
|        |                   | 30 Nabagram     | 2000          |
| 10     | Nadia             | 31 Krishnanagar | 5000          |
|        |                   | 32 Tehatta      | 5000          |
|        |                   | 33 Hanskhali    | 5000          |
| 11     | North 24 Parganas | 34 Habra        | 5000          |
|        |                   | 35 Basirhat     | 5000          |
|        |                   | 36 Deganga      | 5000          |
|        |                   | 37 Gaighata     | 5000          |
|        |                   | 38 Basirhat II  | 5000          |
|        |                   | 39 Bangaon      | 5000          |
|        |                   | 40 Bagdah       | 5000          |
| 12     | Purba Bardhaman   | 41 Guskara      | 5000          |
|        |                   | 42 Memari       | 5000          |
|        |                   | 43 Ketugram     | 5000          |
|        |                   | 44 Katwa        | 5000          |
|        |                   | 45 Bhatar       | 5000          |
|        |                   | 46 Nari         | 5000          |
|        |                   | 47 Purbasthali  | 5000          |

|    |                   |    |                   |               |
|----|-------------------|----|-------------------|---------------|
|    | Purba Bardhaman   | 48 | Monteswar         | 5000          |
|    |                   | 49 | Mongolkot         | 5000          |
|    |                   | 50 | Kalna             | 5000          |
|    |                   | 51 | Galsi I           | 5000          |
|    |                   | 52 | Galsi II          | 5000          |
|    |                   | 53 | Galsi III         | 5000          |
|    |                   | 54 | Galsi IV          | 5000          |
|    |                   | 55 | Galsi V           | 5000          |
| 13 | Purba Midnapur    | 56 | Panskura          | 5000          |
|    |                   | 57 | Contai            | 5000          |
|    |                   | 58 | Saktia            | 5000          |
|    |                   | 59 | Egra              | 5000          |
|    |                   | 60 | Haripur           | 5000          |
| 14 | Purulia           | 61 | Joypur            | 5000          |
| 15 | South 24 Parganas | 62 | Mathurapur        | 5000          |
|    |                   | 63 | Bishnupur         | 5000          |
|    |                   | 64 | Diamond Harbour   | 5000          |
| 16 | Uttar Dinajpur    | 65 | Islampur          | 5000          |
|    |                   | 66 | Itahar            | 5000          |
|    |                   |    |                   | <b>332000</b> |
|    | Purulia           | 67 | Manbazar          | 5000          |
|    | Murshidabad       | 68 | Raghunathganj     | 10000         |
|    | Paschim Medinipur | 69 | Salbani           | 25000         |
|    | Jhargram          | 70 | Jhargram          | 15000         |
|    | Birbhum           | 71 | Md Bazar          | 5000          |
|    | Purba Burdwan     | 72 | Bhatar            | 10000         |
|    | Dakshin Dinajpur  | 73 | Tapan II          | 2000          |
|    | Bankura           | 44 | Kotulpur          | 5000          |
|    | Birbhum           | 75 | Nanoor II         | 5000          |
|    | Jalpaiguri        | 76 | Rajganj           | 25000         |
|    | Narayangarh       | 77 | Paschim Medinipur | 10000         |
|    | Keshpur           | 78 | Paschim Medinipur | 5000          |
|    | Ausgram           | 79 | Purba Burdwan     | 5000          |
|    | Monteswar (New)   | 80 | Purba Burdwan     | 5000          |
|    | Kashipur          | 81 | Purulia           | 20000         |
|    | Bhatar (Oregram)  | 82 | Purba Burdwan     | 25000         |
|    |                   |    |                   | <b>509000</b> |

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| <u>List of PEG Godowns</u> |                   |               |                      |
|----------------------------|-------------------|---------------|----------------------|
| <u>Sl No.</u>              | <u>District</u>   | <u>Godown</u> | <u>Capacity (MT)</u> |
| 1                          | Howrah            | Bagnan        | 10000                |
| 2                          | Purulia           | Raghunathpur  | 5000                 |
| 3                          | Paschim Medinipur | Kharagpur     | 10000                |
| 4                          | Purba Bardhaman   | Guskara       | 5000                 |
| 5                          | South 24 Pargans  | Amtala        | 5000                 |
| <b>Total:</b>              |                   |               | <b>35000</b>         |

| <u>List of GFD Godowns</u> |                 |               |                      |
|----------------------------|-----------------|---------------|----------------------|
| <u>Sl No.</u>              | <u>District</u> | <u>Godown</u> | <u>Capacity (MT)</u> |
| 1                          | Darjeeling      | Bagrakote     | 17400                |
| 2                          | Howrah          | Shalimar      | 25500                |
| 3                          | Kolkata         | Cossipore     | 71275                |
| 4                          | Jalpaiguri      | Dabgram       | 15600                |
| <b>Total:</b>              |                 |               | <b>129775</b>        |

| <u>List of RKVY Godowns</u> |                   |                |                           |
|-----------------------------|-------------------|----------------|---------------------------|
| <u>Sl No.</u>               | <u>District</u>   | <u>Godown</u>  | <u>Capacity (in M.T.)</u> |
| 1                           | Bankura           | Bankura        | 4000                      |
| 2                           | Coochbehar        | Dinhata        | 2200                      |
| 3                           | Jalpaiguri        | New Jalpaiguri | 7500                      |
| 4                           | Nadia             | Ranaghat       | 1000                      |
| 5                           | Uttar Dinajpur    | Kaliyaganj     | 1250                      |
| 6                           | Hooghly           | Tarekeshwar    | 1000                      |
| 7                           | Paschim medinipur | Garhbeta       | 2500                      |
| 8                           | Paschim medinipur | Jungalkhas     | 10000                     |
| 9                           | Dakshin Dinajpur  | Balurghat      | 3700                      |
| <b>Total:</b>               |                   |                | <b>33150</b>              |

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## District-wise Capacity of Private Hired Godowns

| SI No. | District          |    | Godown                                | Capacity (MT) |
|--------|-------------------|----|---------------------------------------|---------------|
| 1      | Alipurduar        | 1  | ISJ Food Products Pvt. Ltd.           | 7600          |
| 2      | Cooch Behar       | 2  | Madan Mohan Warehouse                 | 1800          |
|        |                   | 3  | Madan Mohan Logistics                 | 1405          |
| 3      | Nadia             | 4  | BENFED                                | 2800          |
| 4      | Jhargram          | 5  | MB Grains                             | 2600          |
| 5      | Malda             | 6  | Malda Mango Co-Operative Society Ltd. | 1896          |
| 6      | North 24 Parganas | 7  | Kawkepara – II Hired Godown           | 2292          |
|        |                   | 8  | Kawkepara – III Hired Godown          | 2700          |
| 7      | Purba Midnapur    | 9  | BENFED                                | 2500          |
| 8      | Purulia           | 10 | Hura Hired Godown (Unit-I)            | 1052          |
|        |                   | 11 | Hura Hired Godown (Unit-II)           | 1074          |
|        |                   | 12 | Hura Hired Godown (Unit-III)          | 1275          |
|        |                   | 13 | Sahana Rural Godown                   | 600           |
|        |                   | 14 | Mukesh Kumar Jhunjhunwala             | 1650          |
|        |                   | 15 | Anara Hired Godown(Unit-I)            | 716           |
|        |                   | 16 | Surulia Hired Godown (Chamber I & II) | 1285          |
| 9      | South 24 Pgs.     | 17 | Anara Hired Godown(Unit-II)           | 606           |
|        |                   | 18 | Biswas Enterprise                     | 1040          |
|        |                   | 19 | Aeindri Agro Food Products            | 5975          |
|        |                   | 20 | SS Warehouse                          | 4077          |
|        |                   | 21 | Srejal Shaw                           | 4076          |
|        |                   | 22 | Nilufa Yasmin                         | 4487          |
| 10     | Uttar Dinajpur    | 23 | Buddhadeb Deb<br>( Dayamoy Deb)       | 4000          |
|        |                   |    | <b>Total</b>                          | <b>57506</b>  |

  
 Accounts Officer  
 West Bengal State Warehousing Corporation  
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