

**DEMAND NO-43
TOURISM**

Abstract Schedule for Object Headwise Expenditure

(₹ in lakh)

<i>Actuals 2017-18</i>			<i>Budget Estimates 2018-19</i>			<i>Revised Estimates 2018-19</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2019-20</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS</i>	<i>Total</i>
417.85		417.85	462.42		462.42	530.78		530.78	(01) - Salaries	616.37		616.37
155.91		155.91	157.50		157.50	157.50		157.50	(02) - Wages	238.25		238.25
									(04) - Pensionary Charges			
37.36		37.36	14.10		14.10	34.43		34.43	(06) - Medical Treatment	14.10		14.10
8.99		8.99	5.00		5.00	5.00		5.00	(11) - Domestic Travel Expenses	5.00		5.00
									(12) - Foreign Travel Expenses			
30.00		30.00	30.00		30.00	49.47		49.47	(13) - Office Expenses	30.00		30.00
									(14) - Rent, Rates & Taxes			
14.03		14.03	0.50		0.50	0.50		0.50	(16) - Publications	0.50		0.50
									(20) - Other Administrative Expenses			
10.46		10.46	10.50		10.50	10.50		10.50	(21) - Supplies & Materials	10.50		10.50
									(24) - POL			
81.50		81.50	3.50		3.50	3.50		3.50	(26) - Advertising & Publicity	3.50		3.50
86.72		86.72	35.00		35.00	53.79		53.79	(27) - Minor Works	35.00		35.00
									(28) - Professional Services			
									(31) - Grants-in-aid-General (Salary)			
	16.00	16.00							(32) - Grants-in-aid-General (Non-Salary)			
									(33) - Subsidies			
									(34) - Scholarship/Stipend			
									(35) - Grants for Greation of Capital Assets			
									(41) - Secret Services Expenditure			
									(43) - Suspenses			
									(45) - Interest			
40.32	39.50	79.82	18.00		18.00	86.26	48.00	134.26	(50) - Other Charges	22.44		22.44
2.53		2.53	2.55		2.55	2.55		2.55	(51) - Motor Vehicles	2.55		2.55
									(52) - Machinery & Equipment			
305.10	7356.38	7661.48	550.00		550.00	1088.35	1200.00	2288.35	(53) - Major Works			
									(54) - Investment			
						20.00		20.00	(55) - Loans & Advances			
									(56) - Repayment of Borrowings			
									(64) - Write off			
1190.77	7411.88	8602.65	1289.07		1289.07	2042.63	1248.00	3290.63	TOTAL OF DEMAND NO.43	978.21		978.21
						184.27		184.27	<i>Fund Transferred to PWD</i>			
1190.77	7411.88	8602.65	1289.07		1289.07	1858.36	1248.00	3106.36	NET TOTAL OF DEMAND NO. 43 (VOTED)	978.21		978.21

**DEMAND NO-43
TOURISM**

Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2017-18			Budget Estimates 2018-19			Revised Estimates 2018-19			Object Heads of Account	Budget Estimates 2019-20		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
Major Head : 3452 - Tourism												
417.85		417.85	462.42		462.42	530.78		530.78	(01) - Salaries	616.37		616.37
155.91		155.91	157.50		157.50	157.50		157.50	(02) - Wages	238.25		238.25
37.36		37.36	14.10		14.10	34.43		34.43	(06) - Medical Treatment	14.10		14.10
8.99		8.99	5.00		5.00	5.00		5.00	(11) - Domestic Travel Expenses	5.00		5.00
30.00		30.00	30.00		30.00	49.47		49.47	(13) - Office Expenses	30.00		30.00
14.03		14.03	0.50		0.50	0.50		0.50	(16) - Publications	0.50		0.50
10.46		10.46	10.50		10.50	10.50		10.50	(21) - Supplies & Materials	10.50		10.50
81.50		81.50	3.50		3.50	3.50		3.50	(26) - Advertising & Publicity	3.50		3.50
86.72		86.72	35.00		35.00	53.79		53.79	(27) - Minor Works	35.00		35.00
	16.00	16.00							(32) - Grants-in-aid-General (Non-Salary)			
40.32	39.50	79.82	18.00		18.00	86.26	48.00	134.26	(50) - Other Charges	22.44		22.44
2.53		2.53	2.55		2.55	2.55		2.55	(51) - Motor Vehicles	2.55		2.55
885.67	55.50	941.17	739.07		739.07	934.28	48.00	982.28	TOTAL OF MAJOR HEAD : 3452	978.21		978.21
									<i>Fund Transferred to PWD</i>			
885.67	55.50	941.17	739.07		739.07	934.28	48.00	982.28	NET TOTAL OF MAJOR HEAD : 3452	978.21		978.21
REVENUE SECTION												
									<i>Total of CSS</i>			
							48.00	48.00	<i>Total of NEA/NLCPR</i>			
885.67	55.50	941.17	739.07		739.07	934.28	48.00	982.28	<i>Total of Revenue</i>	978.21		978.21
Major Head : 5452 - C.O. on Tourism												
305.10	7356.38	7661.48	550.00		550.00	1088.35	1200.00	2288.35	(53) - Major Works			
305.10	7356.38	7661.48	550.00		550.00	1088.35	1200.00	2288.35	TOTAL OF MAJOR HEAD : 5452			
						184.27		184.27	<i>Fund Transferred to PWD</i>			
305.10	7356.38	7661.48	550.00		550.00	904.08	1200.00	2104.08	NET TOTAL OF MAJOR HEAD : 5452			
Major Head : 7610 - Loans to Government Servants												
						20.00		20.00	(55) - Loans and Advances			
						20.00		20.00	TOTAL OF MAJOR HEAD : 7610			
CAPITAL SECTION												
							1200.00	1200.00	<i>Total of CSS</i>			
									<i>Total of NEA/NLCPR</i>			
305.10	7356.38	7661.48	550.00		550.00	1108.35	1200.00	2308.35	<i>Total of Capital</i>			

**DEMAND NO-43
TOURISM**

Controlling Officer : Director, Tourism

I. Estimates of the Amount required in the year ending 31st March 2020 to defray the charges in respect of Tourism Department

REVENUE SECTION
Sector : 'C' Economic Services
Major Head : 3452 - Tourism
Sub Major Head : 80 - General

	Revenue	Capital	Total
Voted	978.21		978.21
Charged			
Total	978.21		978.21

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2017-18			Budget Estimates 2018-19			Revised Estimates 2018-19			Heads of Account	Budget Estimates 2019-20		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 001 - Direction & Administration			
									Sub Head : (01) - Direction			
									Detail Head : 00			
194.01		194.01	222.10		222.10	290.46		290.46	Object Head : (01) - Salaries	289.33		289.33
28.71		28.71	5.40		5.40	25.73		25.73	(06) - Medical Treatment	5.40		5.40
6.99		6.99	3.00		3.00	3.00		3.00	(11) - Domestic Travel Expenses	3.00		3.00
9.00		9.00	9.00		9.00	28.47		28.47	(13) - Office Expenses	9.00		9.00
28.44		28.44	10.00		10.00	10.00		10.00	(27) - Minor Works	10.00		10.00
3.00		3.00	3.00		3.00	32.32		32.32	(50) - Other Charges	3.00		3.00
2.53		2.53	2.55		2.55	2.55		2.55	(51) - Motor Vehicles	2.55		2.55
272.68		272.68	255.05		255.05	392.53		392.53	TOTAL OF 001(01)	322.28		322.28
									Sub Major Head : 01 - Tourist Infrastructure			
									Minor Head : 102 - Tourist Accomodation			
									Sub Head : (01) - Tourist Accomodation			
									Detail Head : 00			
140.71		140.71	151.80		151.80	151.80		151.80	Object Head : (01) - Salaries	208.43		208.43
155.91		155.91	157.50		157.50	157.50		157.50	(02) - Wages	238.25		238.25
5.53		5.53	5.55		5.55	5.55		5.55	(06) - Medical Treatment	5.55		5.55
2.00		2.00	2.00		2.00	2.00		2.00	(11) - Domestic Travel Expenses	2.00		2.00
9.00		9.00	9.00		9.00	9.00		9.00	(13) - Office Expenses	9.00		9.00
0.98		0.98	1.00		1.00	1.00		1.00	(21) - Supplies & Materials	1.00		1.00
7.13		7.13	8.00		8.00	18.72		18.72	(27) - Minor Works	8.00		8.00
6.00		6.00	6.00		6.00	6.00		6.00	(50) - Other Charges	6.00		6.00
327.26		327.26	340.85		340.85	351.57		351.57	TOTAL OF 102(01)	478.23		478.23

**DEMAND NO-43
TOURISM**

Controlling Officer : Director, Tourism
REVENUE SECTION

Sector : 'C' Economic Services
Major Head : 3452 - Tourism
Sub Major Head : 01 - Tourist Infrastructure

II. Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2017-18			Budget Estimates 2018-19			Revised Estimates 2018-19			Heads of Account	Budget Estimates 2019-20		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 101 - Tourist Centre			
									Sub Head : (01)-Tourist Centre			
									Detail Head : 00			
3.00		3.00	3.00		3.00	3.00		3.00	Object Head : (13)-Office Expenses	3.00		3.00
4.99		4.99	5.00		5.00	5.00		5.00	(21)-Supplies & Materials	5.00		5.00
16.86		16.86	7.00		7.00	7.00		7.00	(27)-Minor Works.	7.00		7.00
2.40		2.40	2.40		2.40	5.20		5.20	(50)-Other Charges	2.40		2.40
27.25		27.25	17.40		17.40	20.20		20.20	TOTAL OF 101(01)	17.40		17.40
									Minor Head : 800 - Other Expenditure			
									Sub Head : (01)-Tourism & Rest House			
									Detail Head : 00			
74.67		74.67	79.42		79.42	79.42		79.42	Object Head : (01) - Salaries	106.41		106.41
2.98		2.98	3.00		3.00	3.00		3.00	(06) - Medical Treatment	3.00		3.00
9.00		9.00	9.00		9.00	9.00		9.00	(13) - Office Expenses	9.00		9.00
4.49		4.49	4.50		4.50	4.50		4.50	(21) - Supplies & Materials	4.50		4.50
0.07		0.07	0.50		0.50	0.50		0.50	(26) - Advertising & Publicity	0.50		0.50
34.29		34.29	10.00		10.00	12.35		12.35	(27) - Minor Works	10.00		10.00
6.50		6.50	6.50		6.50	6.50		6.50	(50) - Other Charges	6.50		6.50
132.00		132.00	112.92		112.92	115.27		115.27	TOTAL OF 800(01)	139.91		139.91
									Sub Head : (02)-Survey & Statistics			
									Detail Head : 00			
8.46		8.46	9.10		9.10	9.10		9.10	Object Head : (01) - Salaries	12.20		12.20
0.14		0.14	0.15		0.15	0.15		0.15	(06) - Medical Treatment	0.15		0.15
8.60		8.60	9.25		9.25	9.25		9.25	TOTAL OF 800(02)	12.35		12.35
									Sub Head : (03)-Promotion of Fairs & Festivals			
									Detail Head : 00			
17.42		17.42	0.10		0.10	12.35		12.35	Object Head : (50) - Other Charges	0.10		0.10
17.42		17.42	0.10		0.10	12.35		12.35	TOTAL OF 800(03)	0.10		0.10
									Detail Head : 03 - SMS for Festivals			
						8.89		8.89	Object Head : (50)-Other Charges	0.44		0.44
						8.89		8.89	TOTAL OF 800(03)(03)	0.44		0.44

**DEMAND NO-43
TOURISM**

Controlling Officer : Director, Tourism

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 3452 - Tourism

Sub Major Head : 01 - Tourist Infrastructure

II. Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2017-18			Budget Estimates 2018-19			Revised Estimates 2018-19			Heads of Account	Budget Estimates 2019-20		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 800 - Other Expenditure			
									Sub Head : (04)-Tourist Information & Literature			
									Detail Head : 00			
14.03		14.03	0.50		0.50	0.50		0.50	Object Head : (16) - Publication	0.50		0.50
81.43		81.43	3.00		3.00	3.00		3.00	(26) - Advertising & Publication	3.00		3.00
95.46		95.46	3.50		3.50	3.50		3.50	TOTAL OF 800(04)	3.50		3.50
									Sub Head : (05)-North Eastern Areas			
									Detail Head : 01- Grants for Organizing Festivals /NEA			
	16.00	16.00							Object Head : (32) - Grants-in-aid General (Non-Salary)			
	26.50	26.50					48.00	48.00	(50) - Other Charges	4.00		4.00
	42.50	42.50					48.00	48.00	TOTAL OF 800(05)(01)	4.00		4.00
									Detail Head : 02- Destination North East/NEA			
	1.00	1.00							Object Head : (50) - Other Charges			
	1.00	1.00							TOTAL OF 800(05)(02)			
									Detail Head : 03- Winter Festivals			
	12.00	12.00							Object Head : (50) - Other Charges			
	12.00	12.00							TOTAL OF 800(05)(03)			
									Sub Head : (08)-Ek Bharat Shreshtha Bharat			
									Detail Head : 00-			
5.00		5.00							Object Head : (50) - Other Charges			
5.00		5.00							TOTAL OF 800(08)			
									Sub Head : (89) - New Economic Development Policy			
									Detail Head : 02- Implementation of NEDP under Tourism Deptt.			
						5.72		5.72	Object Head : (27) - Minor Works			
						15.00		15.00	(50) - Other Charges			
						20.72		20.72	TOTAL OF 800(89)(02)			
885.67	55.50	941.17	739.07		739.07	934.28	48.00	982.28	TOTAL OF MAJOR HEAD 3452	978.21		978.21
885.67	55.50	941.17	739.07		739.07	934.28	48.00	982.28	TOTAL OF REVENUE SECTION	978.21		978.21

**DEMAND NO-43
TOURISM**

**Controlling Officer : Director, Tourism
CAPITAL SECTION**

**Sector : 'C' Economic Services
Major Head : 5452 - C.O. on Tourism
Sub Major Head : 01 - Tourist Infrastructure**

II. Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2017-18			Budget Estimates 2018-19			Revised Estimates 2018-19			Heads of Account	Budget Estimates 2019-20		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 102 - Tourist Accomodation			
									Sub Head : (01) - Tourist Accomodation/CSS			
									Detail Head : 00			
	7310.45	7310.45				97.45	1200.00	1297.45	Object Head : (53) - Major Works			
	7310.45	7310.45				97.45	1200.00	1297.45	TOTAL OF 102(01)			
						97.45		97.45	Fund Transferred to PWD			
	7310.45	7310.45					1200.00	1200.00	NET TOTAL OF 102(01)			
									Sub Head : (02) - North Eastern Areas			
									Detail Head : 01- Constn. of Tourist Resort at Reiek/NEA			
	45.93	45.93							Object Head : (53) - Major Works			
	45.93	45.93							TOTAL OF 102(02)(01)			
									Detail Head : 02- SMS for Constn. of Tourist Resort at Reiek			
5.10		5.10							Object Head : (53) - Major Works			
5.10		5.10							TOTAL OF 102(02)(02)			
									Minor Head : 800- Other Expenditure			
									Sub Head : (89) - New Economic Development Policy			
									Detail Head : 01- Implementation of NEDP under Tourism Deptt.			
300.00		300.00	550.00		550.00	990.90		990.90	Object Head : (53) - Major Works			
300.00		300.00	550.00		550.00	990.90		990.90	TOTAL OF 800(89)(01)			
						86.82		86.82	Fund Transferred to PWD			
						904.08		904.08	NET TOTAL OF 800(89)(01)			
305.10	7356.38	7661.48	550.00		550.00	1088.35	1200.00	2288.35	TOTAL OF MAJOR HEAD : 5452			
						184.27		184.27	Fund Transferred to PWD			
305.10	7356.38	7661.48	550.00		550.00	904.08	1200.00	2104.08	NET TOTAL OF MAJOR HEAD : 5452			

**DEMAND NO-43
TOURISM**

Controlling Officer : Director, Tourism

CAPITAL SECTION

Sector : 'F' - Loans and Advances

Major Head : 7610 - Loans to Government Servants

Sub Major Head : 00

II. Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2017-18			Budget Estimates 2018-19			Revised Estimates 2018-19			Heads of Account	Budget Estimates 2019-20		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 201 - House Building Advances			
									Sub Head : 02 - House Building Advances to Government Servants			
									Detail Head : 00			
						20.00		20.00	Object Head : (55) - Loans and Advances			
						20.00		20.00	Total of 201(02)			
						20.00		20.00	TOTAL OF MAJOR HEAD : 7610			
885.67	55.50	941.17	739.07		739.07	934.28	48.00	982.28	TOTAL OF 3452 - REVENUE SECTION	978.21		978.21
305.10	7356.38	7661.48	550.00		550.00	1088.35	1200.00	2288.35	TOTAL OF 5452 - CAPITAL SECTION			
						20.00		20.00	TOTAL OF 7610 - CAPITAL SECTION			
1190.77	7411.88	8602.65	1289.07		1289.07	2042.63	1248.00	3290.63	TOTAL OF DEMAND NO. 43	978.21		978.21
						184.27		184.27	Fund Transferred to PWD			
1190.77	7411.88	8602.65	1289.07		1289.07	1858.36	1248.00	3106.36	NET TOTAL OF DEMAND NO. 43 (VOTED)	978.21		978.21