

**DEMAND NO-43  
TOURISM**

**Abstract Schedule for Object Headwise Expenditure**

*(₹ in lakh)*

<i>Actuals 2019-20</i>			<i>Budget Estimates 2020-21</i>			<i>Revised Estimates 2020-21</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2021-22</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>
571.43		<b>571.43</b>	631.24		<b>631.24</b>	631.24		<b>631.24</b>	(01) - Salaries	634.92		<b>634.92</b>
233.30		<b>233.30</b>	208.93		<b>208.93</b>	213.93		<b>213.93</b>	(02) - Wages	220.68		<b>220.68</b>
									(04) - Pensionary Charges			
									(05) - Reward			
22.20		<b>22.20</b>	13.95		<b>13.95</b>	13.95		<b>13.95</b>	(06) - Medical Treatment	13.80		<b>13.80</b>
5.00		<b>5.00</b>	5.00		<b>5.00</b>	6.00		<b>6.00</b>	(11) - Domestic Travel Expenses	5.00		<b>5.00</b>
									(12) - Foreign Travel Expenses			
29.98		<b>29.98</b>	30.00		<b>30.00</b>	30.00		<b>30.00</b>	(13) - Office Expenses	27.30		<b>27.30</b>
									(14) - Rents, Rates and Taxes			
0.50		<b>0.50</b>	5.00		<b>5.00</b>	5.00		<b>5.00</b>	(16) - Publications	5.00		<b>5.00</b>
									(20) - Other Administrative Expenses			
33.87		<b>33.87</b>	10.50		<b>10.50</b>	10.50		<b>10.50</b>	(21) - Supplies & Materials	10.50		<b>10.50</b>
									(24) - POL			
4.55		<b>4.55</b>	10.50		<b>10.50</b>	10.50		<b>10.50</b>	(26) - Advertising & Publicity	10.50		<b>10.50</b>
34.99	57.60	<b>92.59</b>	50.00		<b>50.00</b>	130.00		<b>130.00</b>	(27) - Minor Works	50.00		<b>50.00</b>
									(28) - Professional Services			
									(31) - Grants-in-Aid General (Salary)			
50.00		<b>50.00</b>							(32) - Grants-in-Aid General (Non-Salary)			
									(33) - Subsidies			
									(34) - Scholarship/Stipend			
									(35) - Grants for Creation of Capital Assets			
									(41) - Secret Services Expenditure			
									(43) - Suspenses			
									(45) - Interest			
169.20	43.00	<b>212.20</b>	127.90		<b>127.90</b>	128.74	4.00	<b>132.74</b>	(50) - Other Charges	109.53		<b>109.53</b>
2.54		<b>2.54</b>	2.55		<b>2.55</b>	2.55		<b>2.55</b>	(51) - Motor Vehicles	2.55		<b>2.55</b>
									(52) - Machinery & Equipment			
34.60		<b>34.60</b>					224.00	<b>224.00</b>	(53) - Major Works			
									(54) - Investment			
60.00		<b>60.00</b>							(55) - Loans & Advances			
									(56) - Repayment of Borrowings			
									(64) - Write off			
<b>1252.16</b>	<b>100.60</b>	<b>1352.76</b>	<b>1095.57</b>		<b>1095.57</b>	<b>1182.41</b>	<b>228.00</b>	<b>1410.41</b>	<b>TOTAL OF DEMAND NO. 43 (VOTED)</b>	<b>1089.78</b>		<b>1089.78</b>

**DEMAND NO-43  
TOURISM**

**Schedule for Object Headwise Expenditure**

*(₹ in lakh)*

<i>Actuals 2019-20</i>			<i>Budget Estimates 2020-21</i>			<i>Revised Estimates 2020-21</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2021-22</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>
<b>Major Head : 3452 - Tourism</b>												
571.43		<b>571.43</b>	631.24		<b>631.24</b>	631.24		<b>631.24</b>	(01) - Salaries	634.92		<b>634.92</b>
233.30		<b>233.30</b>	208.93		<b>208.93</b>	213.93		<b>213.93</b>	(02) - Wages	220.68		<b>220.68</b>
22.20		<b>22.20</b>	13.95		<b>13.95</b>	13.95		<b>13.95</b>	(06) - Medical Treatment	13.80		<b>13.80</b>
5.00		<b>5.00</b>	5.00		<b>5.00</b>	6.00		<b>6.00</b>	(11) - Domestic Travel Expenses	5.00		<b>5.00</b>
29.98		<b>29.98</b>	30.00		<b>30.00</b>	30.00		<b>30.00</b>	(13) - Office Expenses	27.30		<b>27.30</b>
0.50		<b>0.50</b>	5.00		<b>5.00</b>	5.00		<b>5.00</b>	(16) - Publications	5.00		<b>5.00</b>
33.87		<b>33.87</b>	10.50		<b>10.50</b>	10.50		<b>10.50</b>	(21) - Supplies & Materials	10.50		<b>10.50</b>
4.55		<b>4.55</b>	10.50		<b>10.50</b>	10.50		<b>10.50</b>	(26) - Advertising & Publicity	10.50		<b>10.50</b>
34.99	57.60	<b>92.59</b>	50.00		<b>50.00</b>	130.00		<b>130.00</b>	(27) - Minor Works	50.00		<b>50.00</b>
50.00		<b>50.00</b>							(32) - Grants-in-Aid General (Non-Salary)			
169.20	43.00	<b>212.20</b>	127.90		<b>127.90</b>	128.74	4.00	<b>132.74</b>	(50) - Other Charges	109.53		<b>109.53</b>
2.54		<b>2.54</b>	2.55		<b>2.55</b>	2.55		<b>2.55</b>	(51) - Motor Vehicles	2.55		<b>2.55</b>
<b>1157.56</b>	<b>100.60</b>	<b>1258.16</b>	<b>1095.57</b>		<b>1095.57</b>	<b>1182.41</b>	<b>4.00</b>	<b>1186.41</b>	<b>TOTAL OF MAJOR HEAD : 3452</b>	<b>1089.78</b>		<b>1089.78</b>
<b>Major Head : 5452 - C.O. on Tourism</b>												
34.60		<b>34.60</b>						<b>224.00</b>	(53) - Major Works			
<b>34.60</b>		<b>34.60</b>						<b>224.00</b>	<b>TOTAL OF MAJOR HEAD : 5452</b>			
<b>Major Head : 7610 - Loans to Government Servants</b>												
60.00		<b>60.00</b>							(55) - Loans and Advances			
<b>60.00</b>		<b>60.00</b>							<b>TOTAL OF MAJOR HEAD : 7610</b>			

**DEMAND NO-43  
TOURISM**

**Controlling Officer : Director, Tourism**

**I. Estimates of the Amount required in the year ending 31st March 2022 to defray the charges in respect of Tourism Department**

*(₹ in lakh)*

**REVENUE SECTION**

Sector : 'C' Economic Services

Major Head : 3452 - Tourism

Sub Major Head : 80 - General

	Revenue	Capital	Total
Voted	1089.78		1089.78
Charged			
<b>Total</b>	<b>1089.78</b>		<b>1089.78</b>

**II Details of the Estimates are given below :-**

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									<b>Minor Head : 001 - Direction &amp; Administration</b>			
									<b>Sub Head : (01) - Direction</b>			
									<b>Detailed Head : 00</b>			
258.16		<b>258.16</b>	287.26		<b>287.26</b>	287.26		<b>287.26</b>	Object Head : (01) - Salaries	290.26		<b>290.26</b>
13.62		<b>13.62</b>	5.10		<b>5.10</b>	5.10		<b>5.10</b>	(06) - Medical Treatment	5.25		<b>5.25</b>
3.00		<b>3.00</b>	3.00		<b>3.00</b>	4.00		<b>4.00</b>	(11) - Domestic Travel Expenses	3.00		<b>3.00</b>
9.00		<b>9.00</b>	9.00		<b>9.00</b>	9.00		<b>9.00</b>	(13) - Office Expenses	8.10		<b>8.10</b>
3.00		<b>3.00</b>	25.00		<b>25.00</b>	25.00		<b>25.00</b>	(27) - Minor Works	25.00		<b>25.00</b>
5.58		<b>5.58</b>	3.00		<b>3.00</b>	3.00		<b>3.00</b>	(50) - Other Charges	3.00		<b>3.00</b>
2.54		<b>2.54</b>	2.55		<b>2.55</b>	2.55		<b>2.55</b>	(51) - Motor Vehicles	2.55		<b>2.55</b>
<b>294.90</b>		<b>294.90</b>	<b>334.91</b>		<b>334.91</b>	<b>335.91</b>		<b>335.91</b>	<b>TOTAL OF 001(01)</b>	<b>337.16</b>		<b>337.16</b>
									<b>Sub Major Head : 01 - Tourist Infrastructure</b>			
									<b>Minor Head : 101 - Tourist Centre</b>			
									<b>Sub Head : (01)-Tourist Centre</b>			
									<b>Detailed Head : 00</b>			
2.98		<b>2.98</b>	3.00		<b>3.00</b>	3.00		<b>3.00</b>	Object Head : (13)-Office Expenses	3.00		<b>3.00</b>
5.00		<b>5.00</b>	5.00		<b>5.00</b>	5.00		<b>5.00</b>	(21)-Supplies & Materials	5.00		<b>5.00</b>
7.00		<b>7.00</b>	7.00		<b>7.00</b>	7.00		<b>7.00</b>	(27)-Minor Works.	7.00		<b>7.00</b>
2.40		<b>2.40</b>	2.40		<b>2.40</b>	2.80		<b>2.80</b>	(50)-Other Charges	2.40		<b>2.40</b>
<b>17.38</b>		<b>17.38</b>	<b>17.40</b>		<b>17.40</b>	<b>17.80</b>		<b>17.80</b>	<b>TOTAL OF 101(01)</b>	<b>17.40</b>		<b>17.40</b>
									<b>Minor Head : 102 - Tourist Accomodation</b>			
									<b>Sub Head : (01) - Tourist Accomodation</b>			
									<b>Detailed Head : 00</b>			
199.87		<b>199.87</b>	227.88		<b>227.88</b>	227.88		<b>227.88</b>	Object Head : (01) - Salaries	227.23		<b>227.23</b>
233.30		<b>233.30</b>	208.93		<b>208.93</b>	213.93		<b>213.93</b>	(02) - Wages	220.68		<b>220.68</b>
5.45		<b>5.45</b>	5.85		<b>5.85</b>	5.85		<b>5.85</b>	(06) - Medical Treatment	5.70		<b>5.70</b>
2.00		<b>2.00</b>	2.00		<b>2.00</b>	2.00		<b>2.00</b>	(11) - Domestic Travel Expenses	2.00		<b>2.00</b>
9.00		<b>9.00</b>	9.00		<b>9.00</b>	9.00		<b>9.00</b>	(13) - Office Expenses	8.10		<b>8.10</b>
24.37		<b>24.37</b>	1.00		<b>1.00</b>	1.00		<b>1.00</b>	(21) - Supplies & Materials	1.00		<b>1.00</b>
7.99		<b>7.99</b>	8.00		<b>8.00</b>	8.00		<b>8.00</b>	(27) - Minor Works	8.00		<b>8.00</b>
9.41		<b>9.41</b>	6.00		<b>6.00</b>	6.00		<b>6.00</b>	(50) - Other Charges	5.10		<b>5.10</b>
<b>491.39</b>		<b>491.39</b>	<b>468.66</b>		<b>468.66</b>	<b>473.66</b>		<b>473.66</b>	<b>TOTAL OF 102(01)</b>	<b>477.81</b>		<b>477.81</b>

**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 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									<b>Minor Head : 102 - Tourist Accomodation</b>			
									<b>Sub Head : (02)-Tourism &amp; Rest House</b>			
									<b>Detailed Head : 00</b>			
107.13		<b>107.13</b>	116.10		<b>116.10</b>	116.10		<b>116.10</b>	Object Head : (01) - Salaries	117.43		<b>117.43</b>
3.00		<b>3.00</b>	3.00		<b>3.00</b>	3.00		<b>3.00</b>	(06) - Medical Treatment	2.85		<b>2.85</b>
9.00		<b>9.00</b>	9.00		<b>9.00</b>	9.00		<b>9.00</b>	(13) - Office Expenses	8.10		<b>8.10</b>
4.50		<b>4.50</b>	4.50		<b>4.50</b>	4.50		<b>4.50</b>	(21) - Supplies & Materials	4.50		<b>4.50</b>
0.50		<b>0.50</b>	0.50		<b>0.50</b>	0.50		<b>0.50</b>	(26) - Advertising & Publicity	0.50		<b>0.50</b>
17.00		<b>17.00</b>	10.00		<b>10.00</b>	90.00		<b>90.00</b>	(27) - Minor Works	10.00		<b>10.00</b>
6.50		<b>6.50</b>	6.50		<b>6.50</b>	6.50		<b>6.50</b>	(50) - Other Charges	5.53		<b>5.53</b>
<b>147.63</b>		<b>147.63</b>	<b>149.60</b>		<b>149.60</b>	<b>229.60</b>		<b>229.60</b>	<b>TOTAL OF 102(02)</b>	<b>148.91</b>		<b>148.91</b>
									<b>Sub Head : (03)-Survey &amp; Statistics</b>			
									<b>Detailed Head : 00</b>			
6.27		<b>6.27</b>							Object Head : (01) - Salaries			
0.13		<b>0.13</b>							(06) - Medical Treatment			
<b>6.40</b>		<b>6.40</b>							<b>TOTAL OF 102(03)</b>			
									<b>Sub Major Head : 80 - General</b>			
									<b>Minor Head : 104 - Promotion and Publicity</b>			
									<b>Sub Head : (01)-Promotion of Fairs &amp; Festivals</b>			
									<b>Detailed Head : 01-Promotion of Fairs &amp; Festivals</b>			
133.33		<b>133.33</b>	100.00		<b>100.00</b>	100.00		<b>100.00</b>	Object Head : (50) - Other Charges	85.00		<b>85.00</b>
<b>133.33</b>		<b>133.33</b>	<b>100.00</b>		<b>100.00</b>	<b>100.00</b>		<b>100.00</b>	<b>TOTAL OF 104(01)(01)</b>	<b>85.00</b>		<b>85.00</b>
									<b>Detailed Head : 02 - SMS for Festivals</b>			
1.98		<b>1.98</b>							Object Head : (50)-Other Charges			
<b>1.98</b>		<b>1.98</b>							<b>TOTAL OF 104(01)(02)</b>			
									<b>Sub Head : (02)-Tourist Information &amp; Literature</b>			
									<b>Detailed Head : 00</b>			
0.50		<b>0.50</b>	5.00		<b>5.00</b>	5.00		<b>5.00</b>	Object Head : (16) - Publications	5.00		<b>5.00</b>
4.05		<b>4.05</b>	10.00		<b>10.00</b>	10.00		<b>10.00</b>	(26) - Advertising & Publication	10.00		<b>10.00</b>
<b>4.55</b>		<b>4.55</b>	<b>15.00</b>		<b>15.00</b>	<b>15.00</b>		<b>15.00</b>	<b>TOTAL OF 104(02)</b>	<b>15.00</b>		<b>15.00</b>

**DEMAND NO-43  
TOURISM**

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

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

**II. Details of the Estimates are given below :-**

*(₹ in lakh)*

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									<b>Minor Head : 104 - Promotion and Publicity</b>			
									<b>Sub Head : (03)-North Eastern Areas</b>			
									<b>Detailed Head : 01- Grants for Organizing Festivals /NEA</b>			
	43.00	<b>43.00</b>					4.00	<b>4.00</b>	Object Head : (50) - Other Charges			
	<b>43.00</b>	<b>43.00</b>					<b>4.00</b>	<b>4.00</b>	<b>TOTAL OF 104(03)(01)</b>			
									<b>Detailed Head : 02- SMS for Grants for Organizing Festivals</b>			
						0.44		<b>0.44</b>	Object Head : (50) - Other Charges			
						<b>0.44</b>		<b>0.44</b>	<b>TOTAL OF 104(03)(02)</b>			
									<b>Sub Head : (05)-Scheme under Article 275(1)/CSS</b>			
									<b>Detailed Head : 00-</b>			
	57.60	<b>57.60</b>							Object Head : (27) - Minor Works			
	<b>57.60</b>	<b>57.60</b>							<b>TOTAL OF 104(05)</b>			
									<b>Sub Head : (06)- Monitoring of Hotel &amp; Restaurant</b>			
									<b>Detailed Head : 00-</b>			
			10.00		<b>10.00</b>	10.00		<b>10.00</b>	Object Head : (50) - Other Charges	8.50		<b>8.50</b>
			<b>10.00</b>		<b>10.00</b>	<b>10.00</b>		<b>10.00</b>	<b>TOTAL OF 104(06)</b>	<b>8.50</b>		<b>8.50</b>
									<b>Minor Head : 800 - Other Expenditure</b>			
									<b>Sub Head : (90) - Socio-Economic Development Policy (SEDP)</b>			
									<b>Detailed Head : 01 - Implementation of SEDP under Tourism Deptt.</b>			
50.00		<b>50.00</b>							Object Head : (32) - Grants-in-Aid General (Non-Salary)			
10.00		<b>10.00</b>							(50) - Other Charges			
<b>60.00</b>		<b>60.00</b>							<b>TOTAL OF 800(90)(01)</b>			
<b>1157.56</b>	<b>100.60</b>	<b>1258.16</b>	<b>1095.57</b>		<b>1095.57</b>	<b>1182.41</b>	<b>4.00</b>	<b>1186.41</b>	<b>TOTAL OF MAJOR HEAD : 3452</b>	<b>1089.78</b>		<b>1089.78</b>
<b>1157.56</b>	<b>100.60</b>	<b>1258.16</b>	<b>1095.57</b>		<b>1095.57</b>	<b>1182.41</b>	<b>4.00</b>	<b>1186.41</b>	<b>TOTAL OF REVENUE SECTION</b>	<b>1089.78</b>		<b>1089.78</b>

**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 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 101 - Tourist Centre			
									Sub Head : (01) - Tourism Development Projects under NESIDS			
									Detailed Head : 01- Tourism Development at Reiek & Reiek Tlang			
							224.00	224.00	Object Head : (53) - Major Works			
							224.00	224.00	TOTAL OF 101(01)(01)			
									Minor Head : 102 - Tourist Accomodation			
									Sub Head : (01) - Tourist Accomodation			
									Detailed Head : 00			
34.60		34.60							Object Head : (53) - Major Works			
34.60		34.60							TOTAL OF 102(01)			
34.60		34.60					224.00	224.00	TOTAL OF MAJOR HEAD : 5452			
<b>Sector : 'F' - Loans and Advances</b>												
<b>Major Head : 7610 - Loans to Government Servants</b>												
									Sub Major Head : 00			
									Minor Head : 201 - House Building Advances			
									Sub Head : (02) - House Building Advances to Government Servants			
									Detailed Head : 00			
60.00		60.00							Object Head : (55) - Loans and Advances			
60.00		60.00							TOTAL OF 201(02)			
60.00		60.00							TOTAL OF MAJOR HEAD : 7610			
1157.56	100.60	1258.16	1095.57		1095.57	1182.41	4.00	1186.41	TOTAL OF REVENUE SECTION	1089.78		1089.78
94.60		94.60					224.00	224.00	TOTAL OF CAPITAL SECTION			
1252.16	100.60	1352.76	1095.57		1095.57	1182.41	228.00	1410.41	TOTAL OF DEMAND NO. 43 (VOTED)	1089.78		1089.78