

**DEMAND NO-43
TOURISM**

Abstract Schedule for Object Headwise Expenditure

(₹ in lakh)

<i>Actuals 2018-19</i>			<i>Budget Estimates 2019-20</i>			<i>Revised Estimates 2019-20</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2020-21</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>
510.87		510.87	616.37		616.37	616.37		616.37	(01) - Salaries	631.24		631.24
152.24		152.24	238.25		238.25	238.25		238.25	(02) - Wages	208.93		208.93
									(04) - Pensionary Charges			
									(05) - Reward			
34.39		34.39	14.10		14.10	22.40		22.40	(06) - Medical Treatment	13.95		13.95
4.95		4.95	5.00		5.00	5.00		5.00	(11) - Domestic Travel Expenses	5.00		5.00
									(12) - Foreign Travel Expenses			
49.47		49.47	30.00		30.00	30.00		30.00	(13) - Office Expenses	30.00		30.00
									(14) - Rent, Rates & Taxes			
0.50		0.50	0.50		0.50	0.50		0.50	(16) - Publications	5.00		5.00
									(20) - Other Administrative Expenses			
10.50		10.50	10.50		10.50	33.88		33.88	(21) - Supplies & Materials	10.50		10.50
									(24) - POL			
3.50		3.50	3.50		3.50	4.55		4.55	(26) - Advertising & Publicity	10.50		10.50
53.76		53.76	35.00		35.00	35.00	64.00	99.00	(27) - Minor Works	50.00		50.00
									(28) - Professional Services			
									(31) - Grants-in-Aid General (Salary)			
									(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			
70.94	48.00	118.94	22.44		22.44	173.30	53.00	226.30	(50) - Other Charges	127.90		127.90
2.54		2.54	2.55		2.55	2.55		2.55	(51) - Motor Vehicles	2.55		2.55
									(52) - Machinery & Equipment			
1083.35	1200.00	2283.35				40.19		40.19	(53) - Major Works			
									(54) - Investment			
20.00		20.00				60.00		60.00	(55) - Loans & Advances			
									(56) - Repayment of Borrowings			
									(64) - Write off			
1997.01	1248.00	3245.01	978.21		978.21	1311.99	117.00	1428.99	TOTAL OF DEMAND NO.43	1095.57		1095.57
						40.19		40.19	<i>Fund Transferred to P&E</i>			
1997.01	1248.00	3245.01	978.21		978.21	1271.80	117.00	1388.80	NET TOTAL OF DEMAND NO. 43 (VOTED)	1095.57		1095.57

**DEMAND NO-43
TOURISM**

Schedule for Object Headwise Expenditure

(₹ in lakh)

<i>Actuals 2018-19</i>			<i>Budget Estimates 2019-20</i>			<i>Revised Estimates 2019-20</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2020-21</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>
Major Head : 3452 - Tourism												
510.87		510.87	616.37		616.37	616.37		616.37	(01) - Salaries	631.24		631.24
152.24		152.24	238.25		238.25	238.25		238.25	(02) - Wages	208.93		208.93
34.39		34.39	14.10		14.10	22.40		22.40	(06) - Medical Treatment	13.95		13.95
4.95		4.95	5.00		5.00	5.00		5.00	(11) - Domestic Travel Expenses	5.00		5.00
49.47		49.47	30.00		30.00	30.00		30.00	(13) - Office Expenses	30.00		30.00
0.50		0.50	0.50		0.50	0.50		0.50	(16) - Publications	5.00		5.00
10.50		10.50	10.50		10.50	33.88		33.88	(21) - Supplies & Materials	10.50		10.50
3.50		3.50	3.50		3.50	4.55		4.55	(26) - Advertising & Publicity	10.50		10.50
53.76		53.76	35.00		35.00	35.00	64.00	99.00	(27) - Minor Works	50.00		50.00
						50.00		50.00	(32) - Grants-in-Aid General (Non-Salary)			
70.94	48.00	118.94	22.44		22.44	173.30	53.00	226.30	(50) - Other Charges	127.90		127.90
2.54		2.54	2.55		2.55	2.55		2.55	(51) - Motor Vehicles	2.55		2.55
893.66	48.00	941.66	978.21		978.21	1211.80	117.00	1328.80	TOTAL OF MAJOR HEAD : 3452	1095.57		1095.57
Major Head : 5452 - C.O. on Tourism												
1083.35	1200.00	2283.35				40.19		40.19	(53) - Major Works			
1083.35	1200.00	2283.35				40.19		40.19	TOTAL OF MAJOR HEAD : 5452			
						40.19		40.19	<i>Fund Transferred to P&E</i>			
1083.35	1200.00	2283.35							NET TOTAL OF MAJOR HEAD : 5452			
Major Head : 7610 - Loans to Government Servants												
20.00		20.00				60.00		60.00	(55) - Loans and Advances			
20.00		20.00				60.00		60.00	TOTAL OF MAJOR HEAD : 7610			

**DEMAND NO-43
TOURISM**

Controlling Officer : Director, Tourism

I. Estimates of the Amount required in the year ending 31st March 2021 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	1095.57		1095.57
Charged			
Total	1095.57		1095.57

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2018-19			Budget Estimates 2019-20			Revised Estimates 2019-20			Heads of Account	Budget Estimates 2020-21		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 001 - Direction & Administration			
									Sub Head : (01) - Direction			
									Detail Head : 00			
234.50		234.50	289.33		289.33	289.33		289.33	Object Head : (01) - Salaries	287.26		287.26
25.72		25.72	5.40		5.40	13.70		13.70	(06) - Medical Treatment	5.10		5.10
3.00		3.00	3.00		3.00	3.00		3.00	(11) - Domestic Travel Expenses	3.00		3.00
28.47		28.47	9.00		9.00	9.00		9.00	(13) - Office Expenses	9.00		9.00
10.00		10.00	10.00		10.00	10.00		10.00	(27) - Minor Works	25.00		25.00
28.90		28.90	3.00		3.00	5.58		5.58	(50) - Other Charges	3.00		3.00
2.54		2.54	2.55		2.55	2.55		2.55	(51) - Motor Vehicles	2.55		2.55
333.13		333.13	322.28		322.28	333.16		333.16	TOTAL OF 001(01)	334.91		334.91
									Sub Major Head : 01 - Tourist Infrastructure			
									Minor Head : 102 - Tourist Accomodation			
									Sub Head : (01) - Tourist Accomodation			
									Detail Head : 00			
165.80		165.80	208.43		208.43	208.43		208.43	Object Head : (01) - Salaries	227.88		227.88
152.24		152.24	238.25		238.25	238.25		238.25	(02) - Wages	208.93		208.93
5.53		5.53	5.55		5.55	5.55		5.55	(06) - Medical Treatment	5.85		5.85
1.95		1.95	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
1.00		1.00	1.00		1.00	24.38		24.38	(21) - Supplies & Materials	1.00		1.00
18.71		18.71	8.00		8.00	8.00		8.00	(27) - Minor Works	8.00		8.00
6.00		6.00	6.00		6.00	9.41		9.41	(50) - Other Charges	6.00		6.00
360.23		360.23	478.23		478.23	505.02		505.02	TOTAL OF 102(01)	468.66		468.66

**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 2018-19			Budget Estimates 2019-20			Revised Estimates 2019-20			Heads of Account	Budget Estimates 2020-21		
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
5.00		5.00	5.00		5.00	5.00		5.00	(21)-Supplies & Materials	5.00		5.00
2.32		2.32	7.00		7.00	7.00		7.00	(27)-Minor Works.	7.00		7.00
5.20		5.20	2.40		2.40	2.40		2.40	(50)-Other Charges	2.40		2.40
15.52		15.52	17.40		17.40	17.40		17.40	TOTAL OF 101(01)	17.40		17.40
									Minor Head : 800 - Other Expenditure			
									Sub Head : (01)-Tourism & Rest House			
									Detail Head : 00			
96.80		96.80	106.41		106.41	106.41		106.41	Object Head : (01) - Salaries	116.10		116.10
3.00		3.00	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
4.50		4.50	4.50		4.50	4.50		4.50	(21) - Supplies & Materials	4.50		4.50
0.50		0.50	0.50		0.50	0.50		0.50	(26) - Advertising & Publicity	0.50		0.50
17.01		17.01	10.00		10.00	10.00		10.00	(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
137.31		137.31	139.91		139.91	139.91		139.91	TOTAL OF 800(01)	149.60		149.60
									Sub Head : (02)-Survey & Statistics			
									Detail Head : 00			
13.77		13.77	12.20		12.20	12.20		12.20	Object Head : (01) - Salaries			
0.14		0.14	0.15		0.15	0.15		0.15	(06) - Medical Treatment			
13.91		13.91	12.35		12.35	12.35		12.35	TOTAL OF 800(02)			
									Sub Head : (03)-Promotion of Fairs & Festivals			
									Detail Head : 00			
8.90		8.90	0.10		0.10	133.43		133.43	Object Head : (50) - Other Charges	100.00		100.00
8.90		8.90	0.10		0.10	133.43		133.43	TOTAL OF 800(03)	100.00		100.00
									Detail Head : 03 - SMS for Festivals			
0.44		0.44	0.44		0.44	1.98		1.98	Object Head : (50)-Other Charges			
0.44		0.44	0.44		0.44	1.98		1.98	TOTAL OF 800(03)(03)			

**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 2018-19			Budget Estimates 2019-20			Revised Estimates 2019-20			Heads of Account	Budget Estimates 2020-21		
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			
0.50		0.50	0.50		0.50	0.50		0.50	Object Head : (16) - Publications	5.00		5.00
3.00		3.00	3.00		3.00	4.05		4.05	(26) - Advertising & Publication	10.00		10.00
3.50		3.50	3.50		3.50	4.55		4.55	TOTAL OF 800(04)	15.00		15.00
									Sub Head : (05)-North Eastern Areas			
									Detail Head : 01- Grants for Organizing Festivals /NEA			
	48.00	48.00	4.00		4.00	4.00	53.00	57.00	Object Head : (50) - Other Charges			
	48.00	48.00	4.00		4.00	4.00	53.00	57.00	TOTAL OF 800(05)(01)			
									Sub Head : (06)-Scheme under Article 275(1)/CSS			
									Detail Head : 00-			
							64.00	64.00	Object Head : (27) - Minor Works			
							64.00	64.00	TOTAL OF 800(06)			
									Sub Head : (07)- Monitoring of Hotel & Restaurant			
									Detail Head : 00-			
									Object Head : (50) - Other Charges	10.00		10.00
									TOTAL OF 800(07)	10.00		10.00
									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)			
									Sub Head : (90) - Socio-Economic Development Policy (SEDP)			
									Detail Head : 01 - Implementation of SEDP under Tourism Deptt.			
							50.00	50.00	Object Head : (32) - Grants-in-Aid General (Non-Salary)			
							10.00	10.00	(50) - Other Charges			
							60.00	60.00	TOTAL OF 800(89)(01)			
893.66	48.00	941.66	978.21		978.21	1211.80	117.00	1328.80	TOTAL OF MAJOR HEAD 3452	1095.57		1095.57
893.66	48.00	941.66	978.21		978.21	1211.80	117.00	1328.80	TOTAL OF REVENUE SECTION	1095.57		1095.57

**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)

<i>Actuals 2018-19</i>			<i>Budget Estimates 2019-20</i>			<i>Revised Estimates 2019-20</i>			<i>Heads of Account</i>	<i>Budget Estimates 2020-21</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>
									Minor Head : 102 - Tourist Accomodation			
									Sub Head : (01) - Tourist Accomodation			
									Detail Head : 00			
97.45	1200.00	1297.45				40.19		40.19	Object Head : (53) - Major Works			
97.45	1200.00	1297.45				40.19		40.19	TOTAL OF 102(01)			
						40.19		40.19	<i>Fund Transferred to P&E</i>			
97.45	1200.00	1297.45							NET TOTAL OF 102(01)			
									Minor Head : 800- Other Expenditure			
									Sub Head : (89) - New Economic Development Policy			
									Detail Head : 01- Implementation of NEDP under Tourism Deptt.			
985.90		985.90							Object Head : (53) - Major Works			
985.90		985.90							TOTAL OF 800(89)(01)			
1083.35	1200.00	2283.35				40.19		40.19	TOTAL OF MAJOR HEAD : 5452			
						40.19		40.19	<i>Fund Transferred to P&E</i>			
1083.35	1200.00	2283.35							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 2018-19			Budget Estimates 2019-20			Revised Estimates 2019-20			Heads of Account	Budget Estimates 2020-21		
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				60.00		60.00	Object Head : (55) - Loans and Advances			
20.00		20.00				60.00		60.00	Total of 201(02)			
20.00		20.00				60.00		60.00	TOTAL OF MAJOR HEAD : 7610			
893.66	48.00	941.66	978.21		978.21	1211.80	117.00	1328.80	TOTAL OF 3452 - REVENUE SECTION	1095.57		1095.57
1083.35	1200.00	2283.35				40.19		40.19	TOTAL OF 5452 - CAPITAL SECTION			
20.00		20.00				60.00		60.00	TOTAL OF 7610 - CAPITAL SECTION			
1997.01	1248.00	3245.01	978.21		978.21	1311.99	117.00	1428.99	TOTAL OF DEMAND NO. 43	1095.57		1095.57
						40.19		40.19	Fund Transferred to P&E			
1997.01	1248.00	3245.01	978.21		978.21	1271.80	117.00	1388.80	NET TOTAL OF DEMAND NO. 43 (VOTED)	1095.57		1095.57