



सत्यमेव जयते

**GOVERNMENT OF MIZORAM**



# **DEMAND FOR GRANTS**

## **2023 - 2024**

**(13<sup>th</sup> February, 2023)**

**[The recommendation of the Governor required under Article 203(3) of the Constitution of India has been obtained]**

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## INDEX

<i>Sl. No</i>	<i>Particulars</i>		<i>Pages</i>
1.	Schedule of Demands	-	i - ii
2.	Consolidated Statement	-	iii - xii
3.	Details of Demands	-	1 - 469

**SCHEDULE OF DEMAND AND APPROPRIATION FOR THE YEAR 2023-24**

*(₹ in lakh)*

Demand No.	Services to which the Demands/ Appropriation relates	A m o u n t				Total	Page No.	
		Revenue		Capital				
		State	CSS	State	CSS			
1	2	3	4	5	6	7	8	
1.	Legislative Assembly	Charged	134.64			134.64	1-5	
		Voted	3639.38	400.59	200.00	4239.97		
2.	Governor	Charged	925.72			925.72	6-10	
		Voted	30.60			30.60		
3.	Council of Ministers	Voted	713.18			713.18	11-15	
4.	Law & Judicial	Charged	1102.70			1102.70	16-31	
		Voted	2958.51			2958.51		
5.	Vigilance	Charged	221.54			221.54	32-35	
		Voted	660.51			660.51		
6.	Land Revenue & Settlement	Voted	3372.12			3372.12	36-41	
7.	Excise & Narcotics	Voted	4965.81			4965.81	42-45	
8.	Taxation	Voted	2171.35			2171.35	46-49	
9.	Finance	Voted	217774.79		109700.00	5000.00	332474.79	50-60
10.	Mizoram Public Service Commission	Charged	859.13			859.13	61-63	
11.	Secretariat Administration	Voted	12549.29			12549.29	64-66	
12.	Parliamentary Affairs	Voted	101.86			101.86	67-69	
13.	Personnel & Administrative Reforms	Voted	506.95			506.95	70-74	
14.	Planning & Programme Implementation	Voted	9317.21			9317.21	75-86	
15.	General Administration	Voted	9349.93			9349.93	87-118	
16.	Home	Voted	79154.66	871.78		80026.44	119-147	
17.	Food, Civil Supplies & Consumer Affairs	Voted	27019.64	1.01		27020.65	148-156	
18.	Printing & Stationery	Voted	1286.60			1286.60	157-160	
19.	Local Administration	Voted	10204.87	8000.00		18204.87	161-168	
20.	School Education	Voted	119065.87	37265.79		156331.66	169-184	
21.	Higher & Technical Education	Voted	21603.16	5546.00		27149.16	185-195	
22.	Sports & Youth Services	Voted	2537.23			2537.23	196-204	
23.	Art & Culture	Voted	1195.63			1195.63	205-213	
24.	Health & Family Welfare	Voted	42451.39	20985.15	11670.00	75106.54	214-247	



**SCHEDULE OF DEMAND AND APPROPRIATION FOR THE YEAR 2023-24**

(₹ in lakh)

Demand No.	Services to which the Demands/ Appropriation relates		A m o u n t				Total	Page No.
			Revenue		Capital			
			State	CSS	State	CSS		
1	2	3	4	5	6	7	8	
25.	Public Health Engineering	Voted	21756.60	1543.00		24798.80	48098.40	248-255
26.	Information & Public Relations	Voted	1221.57				1221.57	256-261
27.	District Council & Minority Affairs	Voted	50576.29				50576.29	262-266
28.	Labour, Employment, Skill Development & Entrepreneurship	Voted	1428.07	1765.00			3193.07	267-272
29.	Social Welfare	Voted	3283.14	14241.98			17525.12	273-295
30.	Disaster Management & Rehabilitation	Voted	6726.79				6726.79	296-300
31.	Agriculture	Voted	4506.75	12516.50	1.00		17024.25	301-315
32.	Horticulture	Voted	3333.64	7111.64			10445.28	316-322
33.	Land Resources, Soil & Water Conservation	Voted	1894.00				1894.00	323-326
34.	Animal Husbandry & Veterinary	Voted	6135.60	776.10			6911.70	327-337
35.	Fisheries	Voted	1055.59				1055.59	338-342
36.	Environment, Forests & Climate Change	Voted	8666.32	7498.81			16165.13	343-351
37.	Co-operation	Voted	1459.29	200.00			1659.29	352-356
38.	Rural Development	Voted	3884.63	26967.24			30851.87	357-367
39.	Power & Electricity	Voted	82453.72			732.19	83185.91	368-376
40.	Commerce & Industries	Voted	6200.66				6200.66	377-391
41.	Sericulture	Voted	1735.79				1735.79	392-396
42.	Transport	Voted	4676.53	984.69			5661.22	397-405
43.	Tourism	Voted	1134.16				1134.16	406-411
44.	Trade & Commerce							412
45.	Public Works	Voted	26842.92	32275.00			59117.92	413-437
46.	Urban Development & Poverty Alleviation	Voted	13115.98	35803.18	5001.00	5265.00	59185.16	438-449
47.	Irrigation & Water Resources	Voted	1412.33	36.89		7500.00	8949.22	450-456
48.	Information & Communication Technology	Voted	507.38				507.38	457-460
49.	Public Debt	Charged	75403.41		144250.87		219654.28	461-469
	<b>TOTAL OF CHARGED</b>		<b>78647.14</b>		<b>144250.87</b>		<b>222898.01</b>	
	<b>TOTAL OF VOTED</b>		<b>826638.29</b>	<b>214790.35</b>	<b>126572.00</b>	<b>43295.99</b>	<b>1211296.63</b>	
	<b>GRAND TOTAL</b>		<b>905285.43</b>	<b>214790.35</b>	<b>270822.87</b>	<b>43295.99</b>	<b>1434194.64</b>	

**DEMAND NO-43  
TOURISM**

**Abstract Schedule for Object Headwise Expenditure**

*(₹ in lakh)*

<i>Actuals 2021-22</i>			<i>Budget Estimates 2022-23</i>			<i>Revised Estimates 2022-23</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2023-24</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>
614.88		614.88	676.29		676.29	676.29		676.29	(01) - Salaries	680.53		680.53
219.17		219.17	226.68		226.68	226.68		226.68	(02) - Wages	218.70		218.70
									(04) - Pensionary Charges			
									(05) - Reward			
15.70		15.70	14.10		14.10	14.10		14.10	(06) - Medical Treatment	14.55		14.55
6.90		6.90	5.00		5.00	5.00		5.00	(11) - Domestic Travel Expenses	5.00		5.00
									(12) - Foreign Travel Expenses			
27.30		27.30	27.30		27.30	27.30		27.30	(13) - Office Expenses	27.30		27.30
									(14) - Rents, Rates and Taxes			
4.95		4.95	5.00		5.00	5.00		5.00	(16) - Publications	5.00		5.00
									(20) - Other Administrative Expenses			
10.45		10.45	10.50		10.50	10.50		10.50	(21) - Supplies & Materials	10.50		10.50
									(24) - POL			
10.47		10.47	10.50		10.50	10.50		10.50	(26) - Advertising & Publicity	10.50		10.50
70.48		70.48	50.00		50.00	463.84		463.84	(27) - Minor Works	50.00		50.00
						36.50		36.50	(28) - Professional Services			
						8.40		8.40	(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			
109.05	4.00	113.05	109.53		109.53	709.14		709.14	(50) - Other Charges	109.53		109.53
2.55		2.55	2.55		2.55	2.55		2.55	(51) - Motor Vehicles	2.55		2.55
									(52) - Machinery & Equipment			
605.99		605.99				601.25	346.00	947.25	(53) - Major Works			
									(54) - Investment			
									(55) - Loans & Advances			
									(56) - Repayment of Borrowings			
									(64) - Write off			
1697.89	4.00	1701.89	1137.45		1137.45	2797.05	346.00	3143.05	<b>TOTAL OF DEMAND NO. 43</b>	1134.16		1134.16
						193.66		193.66	<i>Fund transferred to PWD</i>			
1697.89	4.00	1701.89	1137.45		1137.45	2603.39	346.00	2949.39	<b>NET TOTAL OF DEMAND NO. 43 (VOTED)</b>	1134.16		1134.16



**DEMAND NO-43  
TOURISM**

**Schedule for Object Headwise Expenditure**

*(₹ in lakh)*

<i>Actuals 2021-22</i>			<i>Budget Estimates 2022-23</i>			<i>Revised Estimates 2022-23</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2023-24</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>												
614.88		614.88	676.29		676.29	676.29		676.29	(01) - Salaries	680.53		680.53
219.17		219.17	226.68		226.68	226.68		226.68	(02) - Wages	218.70		218.70
15.70		15.70	14.10		14.10	14.10		14.10	(06) - Medical Treatment	14.55		14.55
6.90		6.90	5.00		5.00	5.00		5.00	(11) - Domestic Travel Expenses	5.00		5.00
27.30		27.30	27.30		27.30	27.30		27.30	(13) - Office Expenses	27.30		27.30
4.95		4.95	5.00		5.00	5.00		5.00	(16) - Publications	5.00		5.00
10.45		10.45	10.50		10.50	10.50		10.50	(21) - Supplies & Materials	10.50		10.50
10.47		10.47	10.50		10.50	10.50		10.50	(26) - Advertising & Publicity	10.50		10.50
70.48		70.48	50.00		50.00	463.84		463.84	(27) - Minor Works	50.00		50.00
						36.50		36.50	(28) - Professional Services			
						8.40		8.40	(31) - Grants-in-Aid General (Salary)			
109.05	4.00	113.05	109.53		109.53	709.14		709.14	(50) - Other Charges	109.53		109.53
2.55		2.55	2.55		2.55	2.55		2.55	(51) - Motor Vehicles	2.55		2.55
1091.90	4.00	1095.90	1137.45		1137.45	2195.80		2195.80	<b>TOTAL OF MAJOR HEAD : 3452</b>	<b>1134.16</b>		<b>1134.16</b>
						193.66		193.66	<i>Fund transferred to PWD</i>			
1091.90	4.00	1095.90	1137.45		1137.45	2002.14		2002.14	<b>NET TOTAL OF MAJOR HEAD : 3452</b>	<b>1134.16</b>		<b>1134.16</b>
<b>Major Head : 5452 - C.O. on Tourism</b>												
605.99		605.99				601.25	346.00	947.25	(53) - Major Works			
605.99		605.99				601.25	346.00	947.25	<b>TOTAL OF MAJOR HEAD : 5452</b>			

**DEMAND NO-43  
TOURISM**

Controlling Officer : Director, Tourism

I. *Estimates of the Amount required in the year ending 31st March 2024 to defray the charges in respect of Tourism Department*

**REVENUE SECTION**

Sector : 'C' Economic Services

Major Head : 3452 - Tourism

Sub Major Head : 01 - Tourist Infrastructure

(₹ in lakh)

	Revenue	Capital	Total
Voted	1134.16		1134.16
Charged			
<b>Total</b>	<b>1134.16</b>		<b>1134.16</b>

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

Actuals 2021-22			Budget Estimates 2022-23			Revised Estimates 2022-23			Heads of Account	Budget Estimates 2023-24		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 102 - Tourist Accommodation			
									Sub Head : (01) - Tourist Accommodation			
									Detailed Head : 00			
217.04		217.04	238.69		238.69	238.69		238.69	Object Head : (01) - Salaries	265.41		265.41
219.17		219.17	226.68		226.68	226.68		226.68	(02) - Wages	218.70		218.70
5.68		5.68	6.00		6.00	6.00		6.00	(06) - Medical Treatment	6.60		6.60
2.00		2.00	2.00		2.00	2.00		2.00	(11) - Domestic Travel Expenses	2.00		2.00
8.10		8.10	8.10		8.10	8.10		8.10	(13) - Office Expenses	8.10		8.10
0.99		0.99	1.00		1.00	1.00		1.00	(21) - Supplies & Materials	1.00		1.00
11.41		11.41	8.00		8.00	8.00		8.00	(27) - Minor Works	8.00		8.00
15.18		15.18	5.10		5.10	10.10		10.10	(50) - Other Charges	5.10		5.10
479.57		479.57	495.57		495.57	500.57		500.57	<b>TOTAL OF 102(01)</b>	<b>514.91</b>		<b>514.91</b>
									Sub Head : (02) - Tourism & Rest House			
									Detailed Head : 00			
96.15		96.15	105.40		105.40	105.40		105.40	Object Head : (01) - Salaries	105.40		105.40
2.83		2.83	2.70		2.70	2.70		2.70	(06) - Medical Treatment	2.85		2.85
8.10		8.10	8.10		8.10	8.10		8.10	(13) - Office Expenses	8.10		8.10
4.48		4.48	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
13.00		13.00	10.00		10.00	272.72		272.72	(27) - Minor Works	10.00		10.00
5.53		5.53	5.53		5.53	205.14		205.14	(50) - Other Charges	5.53		5.53
130.59		130.59	136.73		136.73	599.06		599.06	<b>TOTAL OF 102(02)</b>	<b>136.88</b>		<b>136.88</b>
						142.54		142.54	Fund transferred to PWD			
130.59		130.59	136.73		136.73	456.52		456.52	<b>NET TOTAL OF 102(02)</b>	<b>136.88</b>		<b>136.88</b>
									Sub Head : (04)-Maintenance of Thenzawl Golf Course & Resort			
									Detailed Head : 00			
20.00		20.00							Object Head : (50) - Other Charges			
20.00		20.00							<b>TOTAL OF 102(04)</b>			



**DEMAND NO-43  
TOURISM**

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

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

(₹ in lakh)

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

Actuals 2021-22			Budget Estimates 2022-23			Revised Estimates 2022-23			Heads of Account	Budget Estimates 2023-24		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 001 - Direction & Administration			
									Sub Head : (01) - Direction			
									Detailed Head : 00			
301.69		301.69	332.20		332.20	332.20		332.20	Object Head : (01) - Salaries	309.72		309.72
7.19		7.19	5.40		5.40	5.40		5.40	(06) - Medical Treatment	5.10		5.10
4.90		4.90	3.00		3.00	3.00		3.00	(11) - Domestic Travel Expenses	3.00		3.00
8.10		8.10	8.10		8.10	8.10		8.10	(13) - Office Expenses	8.10		8.10
39.07		39.07	25.00		25.00	25.00		25.00	(27) - Minor Works	25.00		25.00
						36.50		36.50	(28) - Professional Services			
26.10		26.10	3.00		3.00	3.00		3.00	(50) - Other Charges	3.00		3.00
2.55		2.55	2.55		2.55	2.55		2.55	(51) - Motor Vehicles	2.55		2.55
389.60		389.60	379.25		379.25	415.75		415.75	<b>TOTAL OF 001(01)</b>	356.47		356.47
									Sub Major Head : 01 - Tourist Infrastructure			
									Minor Head : 101 - Tourist Centre			
									Sub Head : (01) - Tourist Centre			
									Detailed Head : 00			
3.00		3.00	3.00		3.00	3.00		3.00	Object Head : (13)-Office Expenses	3.00		3.00
4.98		4.98	5.00		5.00	5.00		5.00	(21)-Supplies & Materials	5.00		5.00
7.00		7.00	7.00		7.00	107.00		107.00	(27)-Minor Works	7.00		7.00
2.40		2.40	2.40		2.40	2.40		2.40	(50)-Other Charges	2.40		2.40
17.38		17.38	17.40		17.40	117.40		117.40	<b>TOTAL OF 101(01)</b>	17.40		17.40
									Sub Head : (03) - Mizoram Tourism Development Authority (MTDA)			
									Detailed Head : 00			
						8.40		8.40	Object Head : (31) - Grants-in-Aid General (Salary)			
						8.40		8.40	<b>TOTAL OF 101(03)</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 2021-22			Budget Estimates 2022-23			Revised Estimates 2022-23			Heads of Account	Budget Estimates 2023-24		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 104 - Promotion and Publicity			
									Sub Head : (01)-Promotion of Fairs & Festivals			
									Detailed Head : 01-Promotion of Fairs & Festivals			
						51.12		51.12	Object Head : (27) - Minor Works			
31.34		31.34	85.00		85.00	85.00		85.00	(50) - Other Charges	85.00		85.00
31.34		31.34	85.00		85.00	136.12		136.12	TOTAL OF 104(01)(01)	85.00		85.00
						51.12		51.12	Fund transferred to PWD			
31.34		31.34	85.00		85.00	85.00		85.00	NET TOTAL OF 104(01)(01)	85.00		85.00
									Sub Head : (02)-Tourist Information & Literature			
									Detailed Head : 00			
4.95		4.95	5.00		5.00	5.00		5.00	Object Head : (16) - Publications	5.00		5.00
9.97		9.97	10.00		10.00	10.00		10.00	(26) - Advertising & Publication	10.00		10.00
14.92		14.92	15.00		15.00	15.00		15.00	TOTAL OF 104(02)	15.00		15.00
									Sub Head : (03)-North Eastern Areas			
									Detailed Head : 01- Grants for Organizing Festivals /NEA			
	4.00	4.00							Object Head : (50) - Other Charges			
	4.00	4.00							TOTAL OF 104(03)(01)			
									Sub Head : (06)- Monitoring of Hotel & Restaurant			
									Detailed Head : 00-			
8.50		8.50	8.50		8.50	8.50		8.50	Object Head : (50) - Other Charges	8.50		8.50
8.50		8.50	8.50		8.50	8.50		8.50	TOTAL OF 104(06)	8.50		8.50
									Sub Head : (90) - Socio-Economic Development Policy (SEDP)			
									Detailed Head : 01 - Implementation of SEDP under Tourism Deptt.			
						395.00		395.00	Object Head : (50) - Other Charges			
						395.00		395.00	TOTAL OF 104(90)(01)			
1091.90	4.00	1095.90	1137.45		1137.45	2195.80		2195.80	TOTAL OF MAJOR HEAD : 3452	1134.16		1134.16
						193.66		193.66	Fund transferred to PWD			
1091.90	4.00	1095.90	1137.45		1137.45	2002.14		2002.14	NET TOTAL OF MAJOR HEAD : 3452	1134.16		1134.16
1091.90	4.00	1095.90	1137.45		1137.45	2195.80		2195.80	TOTAL OF REVENUE SECTION	1134.16		1134.16
						193.66		193.66	Fund transferred to PWD			
1091.90	4.00	1095.90	1137.45		1137.45	2002.14		2002.14	NET TOTAL OF REVENUE SECTION	1134.16		1134.16

**DEMAND NO-43  
TOURISM**

Controlling Officer : Director, Tourism  
CAPITAL SECTION

Sector : 'C' Capital Account of 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 2021-22			Budget Estimates 2022-23			Revised Estimates 2022-23			Heads of Account	Budget Estimates 2023-24		
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 / CSS			
								336.00	336.00	Object Head : (53) - Major Works		
								336.00	336.00	TOTAL OF 101(01)(01)		
									Detailed Head : 02- Tourism Development at Khamrang / CSS			
								10.00	10.00	Object Head : (53) - Major Works		
								10.00	10.00	TOTAL OF 101(01)(02)		
									Sub Head : (02) - Schemes under Special Central Assistance (SCA)			
									Detailed Head : 01- Implementation of SCA under Tourism			
605.99		605.99							Object Head : (53) - Major Works			
605.99		605.99							TOTAL OF 101(02)(01)			
									Sub Head : (03) - Tourism Development Project under NABARD			
									Detailed Head : 00			
						601.25		601.25	Object Head : (53) - Major Works			
						601.25		601.25	TOTAL OF 101(03)			
605.99		605.99				601.25	346.00	947.25	TOTAL OF MAJOR HEAD : 5452			
1091.90	4.00	1095.90	1137.45		1137.45	2195.80		2195.80	TOTAL OF REVENUE SECTION	1134.16		1134.16
						193.66		193.66	Fund transferred to PWD			
1091.90	4.00	1095.90	1137.45		1137.45	2002.14		2002.14	NET TOTAL OF REVENUE SECTION	1134.16		1134.16
605.99		605.99				601.25	346.00	947.25	TOTAL OF CAPITAL SECTION			
1697.89	4.00	1701.89	1137.45		1137.45	2797.05	346.00	3143.05	TOTAL OF DEMAND NO. 43	1134.16		1134.16
						193.66		193.66	Fund transferred to PWD			
1697.89	4.00	1701.89	1137.45		1137.45	2603.39	346.00	2949.39	NET TOTAL OF DEMAND NO. 43 (VOTED)	1134.16		1134.16