



सत्यमेव जयते

GOVERNMENT OF MIZORAM

DEMAND FOR GRANTS

2024 - 2025

(As laid before the Mizoram Legislative Assembly on the 27th February, 2024)]

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

**DEMAND NO-43
TOURISM**

Abstract Schedule for Object Headwise Expenditure

(₹ in lakh)

<i>Actuals 2022-23</i>			<i>Budget Estimates 2023-24</i>			<i>Revised Estimates 2023-24</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2024-25</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 / Others</i>	<i>Total</i>
670.99		670.99	680.53		680.53	700.33		700.33	(01) - Salaries	740.20		740.20
216.82		216.82	218.70		218.70	221.35		221.35	(02) - Wages	244.96		244.96
14.05		14.05	14.55		14.55	18.55		18.55	(06) - Medical Treatment	14.55		14.55
5.00		5.00	5.00		5.00	7.00		7.00	(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) - Rent, Rates & Taxes for Land & Buildings			
4.96		4.96	5.00		5.00	5.00		5.00	(16) - Printing and Publication	5.00		5.00
									(20) - Other Administrative Expenses			
53.68		53.68	10.50		10.50	10.50		10.50	(21) - Materials and Supplies	10.50		10.50
									(24) - Fuels and Lubricants			
10.47		10.47	10.50		10.50	10.50		10.50	(26) - Advertising and Publicity	10.50		10.50
208.06		208.06	50.00		50.00	50.00		50.00	(27) - Minor Civil and Electrical Works	50.00		50.00
36.50		36.50							(28) - Professional Services			
									(29) - Repair and Maintenance	2.55		2.55
									(31) - Grants-in-Aid-General	0.10		0.10
									(33) - Subsidies			
									(34) - Scholarships			
									(35) - Grants for Creation of Capital Assets			
6.61		6.61				16.80		16.80	(36) - Grants-in-Aid-Salaries	1.00		1.00
									(40) - Awards and Prizes			
									(41) - Secret Services Expenditure			
									(45) - Interest Payments			
									(49) - Other Revenue Expenditure	147.53		147.53
619.62		619.62	109.53		109.53	109.53		109.53	(50) - Other Charges			
2.55		2.55	2.55		2.55	2.55		2.55	(51) - Motor Vehicles			
									(52) - Machinery and Equipment			
601.25	346.00	947.25				290.00		290.00	(53) - Major Works			
									(54) - Investment			
									(55) - Loans and Advances			
									(64) - Write Off of Losses			
									(72) - Buildings and Structures			
									(73) - Infrastructural Assets	133.61		133.61
2477.86	346.00	2823.86	1134.16		1134.16	1469.41		1469.41	TOTAL OF DEMAND NO. 43 (VOTED)	1392.80		1392.80

**DEMAND NO-43
TOURISM**

Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Object Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
Major Head : 3452 - Tourism												
670.99		670.99	680.53		680.53	700.33		700.33	(01) - Salaries	740.20		740.20
216.82		216.82	218.70		218.70	221.35		221.35	(02) - Wages	244.96		244.96
14.05		14.05	14.55		14.55	18.55		18.55	(06) - Medical Treatment	14.55		14.55
5.00		5.00	5.00		5.00	7.00		7.00	(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
4.96		4.96	5.00		5.00	5.00		5.00	(16) - Printing and Publication	5.00		5.00
53.68		53.68	10.50		10.50	10.50		10.50	(21) - Materials and Supplies	10.50		10.50
10.47		10.47	10.50		10.50	10.50		10.50	(26) - Advertising and Publicity	10.50		10.50
208.06		208.06	50.00		50.00	50.00		50.00	(27) - Minor Civil and Electrical Works	50.00		50.00
36.50		36.50							(28) - Professional Services			
									(29) - Repair and Maintenance	2.55		2.55
									(31) - Grants-in-Aid-General	0.10		0.10
6.61		6.61				16.80		16.80	(36) - Grants-in-Aid-Salaries	1.00		1.00
									(49) - Other Revenue Expenditure	147.53		147.53
619.62		619.62	109.53		109.53	109.53		109.53	(50) - Other Charges			
2.55		2.55	2.55		2.55	2.55		2.55	(51) - Motor Vehicles			
1876.61		1876.61	1134.16		1134.16	1179.41		1179.41	TOTAL OF MAJOR HEAD : 3452	1259.19		1259.19
Major Head : 5452 - C.O. on Tourism												
601.25	346.00	947.25				290.00		290.00	(53) - Major Works			
									(73) - Infrastructural Assets	133.61		133.61
601.25	346.00	947.25				290.00		290.00	TOTAL OF MAJOR HEAD : 5452	133.61		133.61

DEMAND NO-43
TOURISM

Controlling Officer : Director, Tourism

I. Estimates of the Amount required in the year ending 31st March 2025 to defray the charges in respect of Tourism Department

(₹ in lakh)

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 3452 - Tourism

Sub Major Head : 01 - Tourist Infrastructure

	Revenue	Capital	Total
Voted	1259.19	133.61	1392.80
Charged			
Total	1259.19	133.61	1392.80

II Details of the Estimates are given below :-

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 101 - Tourist Centre			
									Sub Head : (01) - Safety of Women Travellers			
									Detailed Head : 01 - SMS for Safety of Women Travellers			
									Object Head : (49) - Other Revenue Expenditure	38.00		38.00
									TOTAL OF 101(01)(01)	38.00		38.00
									Minor Head : 102 - Tourist Accommodation			
									Sub Head : (01) - Tourist Accommodation			
									Detailed Head : 00			
252.45		252.45	265.41		265.41	273.01		273.01	Object Head : (01) - Salaries	289.97		289.97
216.82		216.82	218.70		218.70	221.35		221.35	(02) - Wages	244.96		244.96
6.00		6.00	6.60		6.60	6.60		6.60	(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
1.00		1.00	1.00		1.00	1.00		1.00	(21) - Materials and Supplies	1.00		1.00
8.00		8.00	8.00		8.00	8.00		8.00	(27) - Minor Civil and Electrical Works	8.00		8.00
									(49) - Other Revenue Expenditure	5.10		5.10
10.71		10.71	5.10		5.10	5.10		5.10	(50) - Other Charges			
505.08		505.08	514.91		514.91	525.16		525.16	TOTAL OF 102(01)	565.73		565.73
									Sub Head : (02) - Tourism & Rest House			
									Detailed Head : 00			
114.53		114.53	105.40		105.40	117.60		117.60	Object Head : (01) - Salaries	124.00		124.00
2.70		2.70	2.85		2.85	2.85		2.85	(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
4.50		4.50	4.50		4.50	4.50		4.50	(21) - Materials and Supplies	4.50		4.50
0.47		0.47	0.50		0.50	0.50		0.50	(26) - Advertising and Publicity	0.50		0.50
130.18		130.18	10.00		10.00	10.00		10.00	(27) - Minor Civil and Electrical Works	10.00		10.00
									(49) - Other Revenue Expenditure	5.53		5.53
146.85		146.85	5.53		5.53	5.53		5.53	(50) - Other Charges			
407.33		407.33	136.88		136.88	149.08		149.08	TOTAL OF 102(02)	155.48		155.48

**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 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 001 - Direction & Administration			
									Sub Head : (01) - Direction			
									Detailed Head : 00			
304.01		304.01	309.72		309.72	309.72		309.72	Object Head : (01) - Salaries	326.23		326.23
5.35		5.35	5.10		5.10	9.10		9.10	(06) - Medical Treatment	5.10		5.10
3.00		3.00	3.00		3.00	5.00		5.00	(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
11.76		11.76	25.00		25.00	25.00		25.00	(27) - Minor Civil and Electrical Works	25.00		25.00
36.50		36.50							(28) - Professional Services			
									(29) - Repair and Maintenance	2.55		2.55
									(49) - Other Revenue Expenditure	3.00		3.00
3.00		3.00	3.00		3.00	3.00		3.00	(50) - Other Charges			
2.55		2.55	2.55		2.55	2.55		2.55	(51) - Motor Vehicles			
374.27		374.27	356.47		356.47	362.47		362.47	TOTAL OF 001(01)	372.98		372.98
									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
48.18		48.18	5.00		5.00	5.00		5.00	(21)-Materials and Supplies	5.00		5.00
7.00		7.00	7.00		7.00	7.00		7.00	(27)-Minor Civil and Electrical Works	7.00		7.00
									(49) - Other Revenue Expenditure	2.40		2.40
2.40		2.40	2.40		2.40	2.40		2.40	(50)-Other Charges			
60.58		60.58	17.40		17.40	17.40		17.40	TOTAL OF 101(01)	17.40		17.40
									Sub Head : (03) - Mizoram Tourism Development Authority (MTDA)			
									Detailed Head : 00			
									Object Head : (31) - Grants-in-Aid-General	0.10		0.10
6.61		6.61				16.80		16.80	(36) - Grants-in-Aid-Salaries	1.00		1.00
6.61		6.61				16.80		16.80	TOTAL OF 101(03)	1.10		1.10

**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 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	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 Civil and Electrical Works			
									(49) - Other Revenue Expenditure	85.00		85.00
54.39		54.39	85.00		85.00	85.00		85.00	(50) - Other Charges			
105.51		105.51	85.00		85.00	85.00		85.00	TOTAL OF 104(01)(01)	85.00		85.00
									Sub Head : (02)-Tourist Information & Literature			
									Detailed Head : 00			
4.96		4.96	5.00		5.00	5.00		5.00	Object Head : (16) - Printing and Publication	5.00		5.00
10.00		10.00	10.00		10.00	10.00		10.00	(26) - Advertising & Publication	10.00		10.00
14.96		14.96	15.00		15.00	15.00		15.00	TOTAL OF 104(02)	15.00		15.00
									Sub Head : (06)- Monitoring of Hotel & Restaurant			
									Detailed Head : 00-			
									Object Head : (49) - Other Revenue Expenditure	8.50		8.50
7.27		7.27	8.50		8.50	8.50		8.50	(50) - Other Charges			
7.27		7.27	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)			
1876.61		1876.61	1134.16		1134.16	1179.41		1179.41	TOTAL OF MAJOR HEAD : 3452	1259.19		1259.19
1876.61		1876.61	1134.16		1134.16	1179.41		1179.41	TOTAL OF REVENUE SECTION	1259.19		1259.19

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 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	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- Implemetation of SCA under Tourism			
						290.00		290.00	Object Head : (53) - Major Works			
						290.00		290.00	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			
									(73) - Infrastructural Assets	133.61		133.61
601.25		601.25							TOTAL OF 101(03)	133.61		133.61
601.25	346.00	947.25				290.00		290.00	TOTAL OF MAJOR HEAD : 5452	133.61		133.61
1876.61		1876.61	1134.16		1134.16	1179.41		1179.41	TOTAL OF REVENUE SECTION	1259.19		1259.19
601.25	346.00	947.25				290.00		290.00	TOTAL OF CAPITAL SECTION	133.61		133.61
2477.86	346.00	2823.86	1134.16		1134.16	1469.41		1469.41	TOTAL OF DEMAND NO. 43 (VOTED)	1392.80		1392.80