



सत्यमेव जयते

GOVERNMENT OF MIZORAM

DEMAND FOR GRANTS

2025 - 2026

(As laid before the Mizoram Legislative Assembly on the 4th March, 2025)

[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)

Actuals 2023-24			Budget Estimates 2024-25			Revised Estimates 2024-25			Object Heads of Account	Budget Estimates 2025-26		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
692.36		692.36	740.20		740.20	740.20		740.20	(01) - Salaries	738.51		738.51
221.34		221.34	244.96		244.96	244.96		244.96	(02) - Wages	186.65		186.65
18.29		18.29	14.55		14.55	24.74		24.74	(06) - Medical Treatment	18.80		18.80
									(09) - Training Expenses	0.30		0.30
6.97		6.97	5.00		5.00	12.45		12.45	(11) - Domestic Travel Expenses	5.00		5.00
									(12) - Foreign Travel Expenses	0.10		0.10
27.27		27.27	27.30		27.30	32.27		32.27	(13) - Office Expenses	25.30		25.30
									(14) - Rent, Rates & Taxes for Land & Building	0.10		0.10
5.00		5.00	5.00		5.00	5.00		5.00	(16) - Printing and Publication	6.00		6.00
									(19) - Digital Equipment	0.10		0.10
									(20) - Other Administrative Expenses			
10.46		10.46	10.50		10.50	60.50		60.50	(21) - Materials and Supplies	10.50		10.50
									(24) - Fuels and Lubricants	2.30		2.30
10.49		10.49	10.50		10.50	10.50		10.50	(26) - Advertising and Publicity	10.50		10.50
50.00		50.00	50.00		50.00	91.30		91.30	(27) - Minor Civil and Electrical Works	50.00		50.00
						36.50		36.50	(28) - Professional Services	0.10		0.10
			2.55		2.55	2.55		2.55	(29) - Repair and Maintenance	2.55		2.55
			0.10		0.10	0.10		0.10	(31) - Grants-in-Aid-General	0.10		0.10
									(33) - Subsidies			
									(34) - Scholarships			
									(35) - Grants for Creation of Capital Assets			
16.57		16.57	1.00		1.00	1.00		1.00	(36) - Grants-in-Aid-Salaries	1.00		1.00
									(40) - Awards and Prizes			
									(41) - Secret Services Expenditure			
									(45) - Interest Payments			
			147.53		147.53	236.19		236.19	(49) - Other Revenue Expenditure	108.53		108.53
109.52		109.52							(50) - Other Charges			
2.55		2.55							(51) - Motor Vehicles			
154.30		154.30							(53) - Major Works			
						6350.00		6350.00	(72) - Buildings and Structures			
			133.61		133.61	148.46		148.46	(73) - Infrastructural Assets			
1325.12		1325.12	1392.80		1392.80	7996.72		7996.72	TOTAL OF DEMAND NO. 43 (VOTED)	1166.44		1166.44

DEMAND NO-43 TOURISM

Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2023-24			Budget Estimates 2024-25			Revised Estimates 2024-25			Object Heads of Account	Budget Estimates 2025-26		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
Major Head : 3452 - Tourism												
692.36		692.36	740.20		740.20	740.20		740.20	(01) - Salaries	738.51		738.51
221.34		221.34	244.96		244.96	244.96		244.96	(02) - Wages	186.65		186.65
18.29		18.29	14.55		14.55	24.74		24.74	(06) - Medical Treatment	18.80		18.80
									(09) - Training Expenses	0.30		0.30
6.97		6.97	5.00		5.00	12.45		12.45	(11) - Domestic Travel Expenses	5.00		5.00
									(12) - Foreign Travel Expenses	0.10		0.10
27.27		27.27	27.30		27.30	32.27		32.27	(13) - Office Expenses	25.30		25.30
									(14) - Rent, Rates & Taxes for Land & Building	0.10		0.10
5.00		5.00	5.00		5.00	5.00		5.00	(16) - Printing and Publication	6.00		6.00
									(19) - Digital Equipment	0.10		0.10
10.46		10.46	10.50		10.50	60.50		60.50	(21) - Materials and Supplies	10.50		10.50
									(24) - Fuels and Lubricants	2.30		2.30
10.49		10.49	10.50		10.50	10.50		10.50	(26) - Advertising and Publicity	10.50		10.50
50.00		50.00	50.00		50.00	91.30		91.30	(27) - Minor Civil and Electrical Works	50.00		50.00
						36.50		36.50	(28) - Professional Services	0.10		0.10
			2.55		2.55	2.55		2.55	(29) - Repair and Maintenance	2.55		2.55
			0.10		0.10	0.10		0.10	(31) - Grants-in-Aid-General	0.10		0.10
16.57		16.57	1.00		1.00	1.00		1.00	(36) - Grants-in-Aid-Salaries	1.00		1.00
			147.53		147.53	236.19		236.19	(49) - Other Revenue Expenditure	108.53		108.53
109.52		109.52							(50) - Other Charges			
2.55		2.55							(51) - Motor Vehicles			
1170.82		1170.82	1259.19		1259.19	1498.26		1498.26	TOTAL OF MAJOR HEAD : 3452	1166.44		1166.44
Major Head : 5452 - C.O. on Tourism												
154.30		154.30							(53) - Major Works			
						6350.00		6350.00	(72) - Buildings and Structures			
			133.61		133.61	148.46		148.46	(73) - Infrastructural Assets			
154.30		154.30	133.61		133.61	6498.46		6498.46	TOTAL OF MAJOR HEAD : 5452			

DEMAND NO-43 TOURISM

Controlling Officer : Director, Tourism

I. Estimates of the Amount required in the year ending 31st March 2026 to defray the charges in respect of Tourism Department

(₹ in lakh)

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 3452 - Tourism

	Revenue	Capital	Total
Voted	1166.44		1166.44
Charged			
Total	1166.44		1166.44

II Details of the Estimates are given below :-

Actuals 2023-24			Budget Estimates 2024-25			Revised Estimates 2024-25			Heads of Account	Budget Estimates 2025-26		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 101 - Tourist Centre			
									Sub Head : (01) - Tourist Centre			
									Detailed Head : 00			
									Object Head : (09) - Training Expenses	0.10		0.10
2.99		2.99	3.00		3.00	3.00		3.00	(13) - Office Expenses	3.00		3.00
4.99		4.99	5.00		5.00	5.00		5.00	(21) - Materials and Supplies	5.00		5.00
7.00		7.00	7.00		7.00	48.30		48.30	(27) - Minor Civil and Electrical Works	7.00		7.00
			2.40		2.40	2.40		2.40	(49) - Other Revenue Expenditure	2.40		2.40
2.40		2.40							(50) - Other Charges			
17.38		17.38	17.40		17.40	58.70		58.70	TOTAL OF 101(01)	17.50		17.50
									Detailed Head : 01 - SMS for Safety of Women Travellers			
			38.00		38.00	38.00		38.00	Object Head : (49) - Other Revenue Expenditure			
			38.00		38.00	38.00		38.00	TOTAL OF 101(01)(01)			
									Minor Head : 102 - Tourist Accommodation			
									Sub Head : (01) - Tourist Accommodation			
									Detailed Head : 00			
272.97		272.97	289.97		289.97	289.97		289.97	Object Head : (01) - Salaries	301.45		301.45
221.34		221.34	244.96		244.96	244.96		244.96	(02) - Wages	186.65		186.65
6.60		6.60	6.60		6.60	6.60		6.60	(06) - Medical Treatment	8.50		8.50
									(09) - Training Expenses	0.10		0.10
1.99		1.99	2.00		2.00	2.00		2.00	(11) - Domestic Travel Expenses	2.00		2.00
8.09		8.09	8.10		8.10	8.10		8.10	(13) - Office Expenses	6.10		6.10
1.00		1.00	1.00		1.00	51.00		51.00	(21) - Materials and Supplies	1.00		1.00
									(24) - Fuels and Lubricants	2.30		2.30
8.00		8.00	8.00		8.00	8.00		8.00	(27) - Minor Civil and Electrical Works	8.00		8.00
			5.10		5.10	5.10		5.10	(49) - Other Revenue Expenditure	5.10		5.10
5.10		5.10							(50) - Other Charges			
525.09		525.09	565.73		565.73	615.73		615.73	TOTAL OF 102(01)	521.20		521.20

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)

<i>Actuals 2023-24</i>			<i>Budget Estimates 2024-25</i>			<i>Revised Estimates 2024-25</i>			<i>Heads of Account</i>	<i>Budget Estimates 2025-26</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>
									Minor Head : 102 - Tourist Accommodation			
									Sub Head : (02) - Tourism & Rest House			
									Detailed Head : 00			
117.53		117.53	124.00		124.00	124.00		124.00	Object Head : (01) - Salaries	124.00		124.00
2.79		2.79	2.85		2.85	2.85		2.85	(06) - Medical Treatment	3.60		3.60
8.10		8.10	8.10		8.10	8.10		8.10	(13) - Office Expenses	8.10		8.10
4.47		4.47	4.50		4.50	4.50		4.50	(21) - Materials and Supplies	4.50		4.50
0.49		0.49	0.50		0.50	0.50		0.50	(26) - Advertising and Publicity	0.50		0.50
10.00		10.00	10.00		10.00	10.00		10.00	(27) - Minor Civil and Electrical Works	10.00		10.00
			5.53		5.53	5.53		5.53	(49) - Other Revenue Expenditure	5.53		5.53
5.52		5.52							(50) - Other Charges			
148.90		148.90	155.48		155.48	155.48		155.48	TOTAL OF 102(02)	156.23		156.23
									Sub Head : (03) - Mizoram Tourism Development Authority (MTDA)			
									Detailed Head : 00			
			0.10		0.10	0.10		0.10	Object Head : (31) - Grants-in-Aid-General	0.10		0.10
16.57		16.57	1.00		1.00	1.00		1.00	(36) - Grants-in-Aid-Salaries	1.00		1.00
16.57		16.57	1.10		1.10	1.10		1.10	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 2023-24			Budget Estimates 2024-25			Revised Estimates 2024-25			Heads of Account	Budget Estimates 2025-26		
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			
301.86		301.86	326.23		326.23	326.23		326.23	Object Head : (01) - Salaries	313.06		313.06
8.90		8.90	5.10		5.10	15.29		15.29	(06) - Medical Treatment	6.70		6.70
									(09) - Training Expenses	0.10		0.10
4.98		4.98	3.00		3.00	10.45		10.45	(11) - Domestic Travel Expenses	3.00		3.00
									(12) - Foreign Travel Expenses	0.10		0.10
8.09		8.09	8.10		8.10	13.07		13.07	(13) - Office Expenses	8.10		8.10
									(14) - Rents, Rates & Taxes for Land & B	0.10		0.10
									(19) - Digital Equipment	0.10		0.10
25.00		25.00	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	0.10		0.10
			2.55		2.55	2.55		2.55	(29) - Repair and Maintenance	2.55		2.55
			3.00		3.00	3.00		3.00	(49) - Other Revenue Expenditure	3.00		3.00
3.00		3.00							(50) - Other Charges			
2.55		2.55							(51) - Motor Vehicles			
354.38		354.38	372.98		372.98	432.09		432.09	TOTAL OF 001(01)	361.91		361.91
									Minor Head : 104 - Promotion and Publicity			
									Sub Head : (01) - Promotion of Fairs & Festivals			
									Detailed Head : 01 - Promotion of Fairs & Festivals			
									Object Head : (16) - Printing and Publication	1.00		1.00
									(27) - Minor Civil and Electrical Works			
			85.00		85.00	173.66		173.66	(49) - Other Revenue Expenditure	84.00		84.00
85.00		85.00							(50) - Other Charges			
85.00		85.00	85.00		85.00	173.66		173.66	TOTAL OF 104(01)(01)	85.00		85.00
									Sub Head : (02) - Tourist Information & Literature			
									Detailed Head : 00			
5.00		5.00	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
15.00		15.00	15.00		15.00	15.00		15.00	TOTAL OF 104(02)	15.00		15.00

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)

<i>Actuals 2023-24</i>			<i>Budget Estimates 2024-25</i>			<i>Revised Estimates 2024-25</i>			<i>Heads of Account</i>	<i>Budget Estimates 2025-26</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>
									Minor Head : 104 - Promotion and Publicity			
									Sub Head : (06) - Monitoring of Hotel & Restaurant			
									Detailed Head : 00			
			8.50		8.50	8.50		8.50	Object Head : (49) - Other Revenue Expenditure	8.50		8.50
8.50		8.50							(50) - Other Charges			
8.50		8.50	8.50		8.50	8.50		8.50	TOTAL OF 104(06)	8.50		8.50
1170.82		1170.82	1259.19		1259.19	1498.26		1498.26	TOTAL OF MAJOR HEAD : 3452	1166.44		1166.44
1170.82		1170.82	1259.19		1259.19	1498.26		1498.26	TOTAL OF REVENUE SECTION	1166.44		1166.44

CAPITAL SECTION

Sector : 'C' Capital Account of Economic Services

Major Head : 5452 - C.O. on Tourism

Sub Major Head : 01 - Tourist Infrastructure

									Minor Head : 101 - Tourist Centre			
									Sub Head : (02) - Schemes under Special Central Assistance (SCA)			
									Detailed Head : 01 - Implemetation of SCA under Tourism			
154.30		154.30							Object Head : (53) - Major Works			
						6350.00		6350.00	: (72) - Buildings and Structures			
154.30		154.30				6350.00		6350.00	TOTAL OF 101(02)(01)			
									Sub Head : (03) - Tourism Development Project under NABARD			
									Detailed Head : 00			
			133.61		133.61	148.46		148.46	Object Head : (73) - Infrastructural Assets			
			133.61		133.61	148.46		148.46	TOTAL OF 101(03)			
154.30		154.30	133.61		133.61	6498.46		6498.46	TOTAL OF MAJOR HEAD : 5452			
1170.82		1170.82	1259.19		1259.19	1498.26		1498.26	TOTAL OF REVENUE SECTION	1166.44		1166.44
154.30		154.30	133.61		133.61	6498.46		6498.46	TOTAL OF CAPITAL SECTION			
1325.12		1325.12	1392.80		1392.80	7996.72		7996.72	TOTAL OF DEMAND NO. 43 (VOTED)	1166.44		1166.44