

DEMAND NO. 43

TOURISM

Abstract Schedule for Object Headwise Expenditure

(Rs. in lakhs)

Actual 2007-08		Budget Estimate 2008-09		Revised Estimate 2008-09		Object Head of Account	Budget Estimate 2009-10		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
42.25	64.82	33.66	75.50	33.66	94.55	(01) - Salaries	57.60	112.05	169.65
50.49		51.52		51.52		(02) - Wages	70.85		70.85
	5.99		0.10		11.80	(06) Medical Treatment	1.00		1.00
5.96		7.00		7.00		(11) - Domestic Travel Expenses	6.45		6.45
75.61	13.50	85.00	13.50	89.71	13.50	(13) - Office Expenses	85.40	13.90	99.30
	1.56		2.00		2.00	(14) - Rent, Rates & Taxes		1.60	1.60
4.00		10.00		10.00		(16) - Publications	8.00		8.00
35.11	1.00	28.00	1.00	28.00	1.00	(21) - Supplies & Materials	28.00	1.00	29.00
	0.49		0.50		0.50	(26) - Advertising & Publicity		0.50	0.50
27.40		6.00		8.00		(27) - Minor Works	25.00		25.00
1.90		2.21		2.21		(34) - Scholarship/Stipend	2.60		2.60
91.57	9.50	106.61	9.50	133.61	9.50	(50) - Other Charges	105.10	9.50	114.60
	2.52		2.55		2.55	(51) - Motor Vehicles		2.55	2.55
				1384.38		(53) - Major Works			
334.29	99.38	330.00	104.65	1748.09	135.40	TOTAL OF DEMAND NO.43	390.00	141.10	531.10
				1384.38		Deduct Works Transferred to PWD & P&E			
334.29	99.38	330.00	104.65	363.71	135.40	NET TOTAL OF DEMAND NO. 43	390.00	141.10	531.10

DEMAND NO. 43

TOURISM

Schedule for Object Headwise Expenditure

(Rs. in lakhs)

Actual 2007-08		Budget Estimate 2008-09		Revised Estimate 2008-09		Object Head of Account	Budget Estimate 2009-10		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
Major Head : 3452 - Tourism									
42.25	64.82	33.66	75.50	33.66	94.55	(01) - Salaries	57.60	112.05	169.65
50.49		51.52		51.52		(02) - Wages	70.85		70.85
	5.99		0.10		11.80	(06) - Medical Treatment	1.00		1.00
5.96		7.00		7.00		(11) - Domestic Travel Expenses	6.45		6.45
75.61	13.50	85.00	13.50	80.50	13.50	(13) - Office Expenses	85.40	13.90	99.30
	1.56		2.00		2.00	(14) - Rent, Rates & Taxes		1.60	1.60
4.00		10.00		10.00		(16) - Publications	8.00		8.00
35.11	1.00	28.00	1.00	28.00	1.00	(21) - Supplies & Materials	28.00	1.00	29.00
	0.49		0.50		0.50	(26) - Advertising & Publicity		0.50	0.50
27.40		6.00		8.00		(27) - Minor Works	25.00		25.00
1.90		2.21		2.21		(34) - Scholarship/Stipend	2.60		2.60
91.57	9.50	106.61	9.50	106.61	9.50	(50) - Other Charges	105.10	9.50	114.60
	2.52		2.55		2.55	(51) - Motor Vehicles		2.55	2.55
334.29	99.38	330.00	104.65	327.50	135.40	TOTAL OF MAJOR HEAD : 3452	390.00	141.10	531.10
						<i>Deduct Works Transferred to PWD & P&E</i>			
334.29	99.38	330.00	104.65	327.50	135.40	NET TOTAL OF MAJOR HEAD : 3452	390.00	141.10	531.10

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DEMAND NO. 43

TOURISM

Schedule for Object Headwise Expenditure

(Rs. in lakhs)

Actual 2007-08		Budget Estimate 2008-09		Revised Estimate 2008-09		Object Head of Account	Budget Estimate 2009-10		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
Major Head : 3452 - Tourism - CSS									
37.03				9.21		(13) - Office Expenses			
						(16) - Publication			
17.01				27.00		(50) - Other Charges			
						(53) - Major Works			
54.04				36.21		TOTAL OF MAJOR HEAD : 3452/CSS			
Major Head : 5452 - C.O. on Tourism - CSS									
				1384.38		(53) - Major Works			
				1384.38		TOTAL OF MAJOR HEAD : 5452/CSS			
				1384.38		Deduct Works Transferred to PWD & P&E			
						NET TOTAL OF MAJOR HEAD : 5452/CSS			

DEMAND NO. 43

TOURISM

Controlling Officer : Director, Tourism

I. Estimate of the amount required in the year ending on 31st March, 2010 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	531.10		531.10
Charged			
Total	531.10		531.10

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 3452 - Tourism

II Details of the Estimates are given below :-

(Rs. in lakhs)

Actual 2007-08		Budget Estimate 2008-09		Revised Estimate 2008-09		Head of Account	Budget Estimate 2009-10		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 00			
						Minor Head : 001 - Direction & Administration			
						Sub Head : (01) - Direction			
						Detail Head : 00			
29.94	27.07	19.00	31.50	19.00	45.00	Object Head (01)-Salaries	33.60	46.75	80.35
	5.99		0.10		11.80	(06)-Medical Treatment	1.00		1.00
3.96		4.00		4.00		(11)-Domestic Travel Expenses	3.45		3.45
25.36	4.50	40.00	4.50	40.00	4.50	(13)-Office Expenses	30.00	4.90	34.90
	1.56		2.00		2.00	(14)-Rents, Rates & Taxes		1.60	1.60
13.41		2.00		2.00		(27)-Minor Works.	9.00		9.00
40.01	1.00	45.00	1.00	45.00	1.00	(50)-Other Charges.	28.10	1.00	29.10
	2.52		2.55		2.55	(51)-Motor Vehicles		2.55	2.55
112.68	42.64	110.00	41.65	110.00	66.85	TOTAL OF 001(01) - Direction	105.15	56.80	161.95
						<i>Deduct Workss Transferred to PWD</i>			
112.68	42.64	110.00	41.65	110.00	66.85	NET TOTAL OF 001(01) - Direction	105.15	56.80	161.95

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DEMAND NO. 43

TOURISM

Controlling Officer : Director, Tourism

REVENUE SECTION

Sector : 'C' Economic Services

Major Head 3452 - Tourism

(Rs. in lakhs)

II Details of the Estimates are given below :-

Actual 2007-08		Budget Estimate 2008-09		Revised Estimate 2008-09		Head of Account	Budget Estimate 2009-10		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 01 - Tourist Infrastructure			
						Minor Head : 102 - Tourist Accomodation			
						Sub Head: (01)-Tourist Accomodation			
						Detail Head : 00			
4.56	27.32	4.37	30.00	4.37	35.55	Object Head (01)-Salaries	7.00	44.50	51.50
50.49		51.52		51.52		(02)-Wages	70.85		70.85
						(06)-Medical Treatment			
2.00		3.00		3.00		(11)-Domestic Travel Expenses	3.00		3.00
50.25	4.50	45.00	4.50	40.50	4.50	(13)-Office Expenses	30.40	4.50	34.90
35.11	1.00	28.00	1.00	28.00	1.00	(21)-Materials & Supply	28.00	1.00	29.00
12.00		2.00		4.00		(27)-Minor Works	3.00		3.00
41.06	4.00	41.61	4.00	41.61	4.00	(50)-Other Charges.	32.00	4.00	36.00
195.47	36.82	175.50	39.50	173.00	45.05	TOTAL OF 102(01)-Tourist Accomodation	174.25	54.00	228.25
						Minor Head : 800 - Other Expenditure			
						Sub Head : (01)-Tourism & Rest House			
						Detail Head : 00			
7.30	10.43	8.19	14.00	8.19	14.00	Object Head (01)-Salaries	12.00	20.80	32.80
						(06)-Medical Treatment			
	4.50		4.50		4.50	(13)-Office Expenses	25.00	4.50	29.50
	0.49		0.50		0.50	(26)-Advertisement		0.50	0.50
						(27)-Minor Works	10.00		10.00
	4.50		4.50		4.50	(50)-Other Charges	25.00	4.50	29.50
7.30	19.92	8.19	23.50	8.19	23.50	TOTAL OF 800(01)-Tourism & Rest House	72.00	30.30	102.30

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DEMAND NO. 43

TOURISM

Controlling Officer : Director, Tourism

REVENUE SECTION

Sector : 'C' Economic Services

Major Head 3452 - Tourism

(Rs. in lakhs)

II Details of the Estimates are given below :-

Actual 2007-08		Budget Estimate 2008-09		Revised Estimate 2008-09		Head of Account	Budget Estimate 2009-10		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 01 - Tourist Infrastructure			
						Minor Head : 800 - Other Expenditure			
						Sub Head : (02)-Survey & Statistics			
						Detail Head : 00			
0.45		2.10		2.10		Object Head (01)-Salaries	5.00		5.00
						(06)-Medical Treatment			
0.45		2.10		2.10		TOTAL OF 800(02)-Survey & Statistics	5.00		5.00
						Sub Head : (03)-Promotion of Fairs & Festivals			
						Detail Head : 00			
						Object Head (11)-Domestic Travel Expenses			
10.50		20.00		20.00		(50)-Other Charges	20.00		20.00
10.50		20.00		20.00		TOTAL OF 800(03)-Promotion of Fairs & Festivals	20.00		20.00

DEMAND NO. 43

TOURISM

Controlling Officer : Director, Tourism

REVENUE SECTION

Sector : 'C' Economic Services

Major Head 3452 - Tourism

(Rs. in lakhs)

II Details of the Estimates are given below :-

Actual 2007-08		Budget Estimate 2008-09		Revised Estimate 2008-09		Head of Account	Budget Estimate 2009-10		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 01 - Tourist Infrastructure			
						Minor Head : 800 - Other Expenditure			
						Sub Head : (04)-Tourist Information & Literature			
						Detail Head : 00			
4.00		10.00		10.00		Object Head (16)-Publication	8.00		8.00
4.00		10.00		10.00		TOTAL OF 800(04)-Tourist Information & Literature	8.00		8.00
						Sub Major Head: 80 - General			
						Minor Head : 003 - Training			
						Sub Head : (01)-Training			
						Detail Head : 00			
1.90		2.21		2.21		Object Head (34)-Scholarship/Stipend	2.60		2.60
						(50)-Other Charges			
1.90		2.21		2.21		TOTAL OF 003(01)-Training	2.60		2.60
						Sub Major Head : 01 - Tourist Infrastructure			
						Minor Head : 101 - Tourist Centre			
						Sub Head : (01)-Tourist Centre			
						Detail Head : 00			
1.99		2.00		2.00		Object Head (27)-Minor Works.	3.00		3.00
1.99		2.00		2.00		TOTAL OF 101(01)-Tourist Centre	3.00		3.00
334.29	99.38	330.00	104.65	327.50	135.40	TOTAL OF 3452 - PLAN & NON PLAN	390.00	141.10	531.10
						<i>Deduct works transferred to P.W.D.</i>			
334.29	99.38	330.00	104.65	327.50	135.40	NET TOTAL OF 3452 - PLAN & NON PLAN	390.00	141.10	531.10

DEMAND NO. 43

TOURISM

Controlling Officer : Director, Tourism

REVNEUE SECTION

Sector : 'C' Economic Services

Major Head 3452 - Tourism

(Rs. in lakhs)

II Details of the Estimates are given below :-

Actual 2007-08		Budget Estimate 2008-09		Revised Estimate 2008-09		Head of Account	Budget Estimate 2009-10		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 01 - Tourist Infrastructure			
						Minor Head : 800 - Other Expenditure			
						Sub Head : (02)-Promotion of Fairs & Festivals/CSS			
						Detail Head : 00			
17.01				27.00		Object Head (50)-Other Charges			
17.01				27.00		TOTAL OF 800(02)-Promotion of Fairs & Festivals/CSS			
						Minor Head : 800 - Other Expenditure			
						Sub Head : (03) - Tourist Information & Literature/CSS			
						Detail Head : 00			
						Object Head (16)-Publication			
37.03				9.21		(13)-Office Expenses			
37.03				9.21		TOTAL OF 800(03) - Tourist Info. & Literature/CSS			
54.04				36.21		TOTAL OF 3452 - CSS			
388.33	99.38	330.00	104.65	363.71	135.40	TOTAL OF REVENUE SECTION	390.00	141.10	531.10
						<i>Deduct Works Transferred to PWD</i>			
388.33	99.38	330.00	104.65	363.71	135.40	NET TOTAL OF REVENUE SECTION	390.00	141.10	531.10

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DEMAND NO. 43

TOURISM

Controlling Officer : Director, Tourism

CAPITAL SECTION

Sector : 'C' Economic Services

Major Head 5452 - C.O. on Tourism

II Details of the Estimates are given below :-

(Rs. in lakhs)

Actual 2007-08		Budget Estimate 2008-09		Revised Estimate 2008-09		Head of Account	Budget Estimate 2009-10		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						CENTRALLY SPONSORED SCHEME			
						Sub Major Head : 01 - Tourist Infrastructure			
						Minor Head : 102 - Tourist Accomodation			
						Sub Head : (01) - Tourist Accomodation/CSS			
						Detail Head : 00			
				1384.38		Object Head (53)-Major Works			
				1384.38		TOTAL OF 102(01) - Tourist Accomodation			
				1381.53		Deduct Works Transferred to PWD			
				2.85		Deduct Works Transferred to P&E			
						NET TOTAL OF 5452 - CSS			
388.33	99.38	330.00	104.65	363.71	135.40	TOTAL OF 3452 - REVENUE SECTION	390.00	141.10	531.10
				1384.38		TOTAL OF 5452 - CAPITAL SECTION			
388.33	99.38	330.00	104.65	1748.09	135.40	TOTAL OF DEMAND NO. 43	390.00	141.10	531.10
				1384.38		Deduct Works Transferred to PWD & P&E			
388.33	99.38	330.00	104.65	363.71	135.40	NET TOTAL OF DEMAND NO. 43 (Voted)	390.00	141.10	531.10