

DEMAND NO. 43

TOURISM

Abstract Schedule for Object Headwise Expenditure

(Rs. in lakhs)

Actual 2008-09		Budget Estimate 2009-10		Revised Estimate 2009-10		Object Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
29.64	92.37	57.60	112.05	57.60	112.05	(01) - Salaries	39.70	123.26	162.96
61.23		70.85		70.85		(02) - Wages	88.30		88.30
		1.00		1.00	19.25	(06) - Medical Treatment	15.00	4.56	19.56
6.89	14.71	6.45		6.45		(11) - Domestic Travel Expenses	8.00		8.00
90.60	13.40	85.40	13.90	91.36	13.90	(13) - Office Expenses	60.00	13.90	73.90
	1.35		1.60		1.60	(14) - Rent, Rates & Taxes		1.60	1.60
9.97		8.00		8.00		(16) - Publications	20.00		20.00
27.99	0.98	28.00	1.00	28.00	1.00	(21) - Supplies & Materials	20.00	1.00	21.00
	0.49		0.50		0.50	(26) - Advertising & Publicity	10.00	0.50	10.50
5.88		25.00		45.00		(27) - Minor Works	25.00		25.00
2.17		2.60		2.60		(34) - Scholarship/Stipend	10.00		10.00
133.52	9.58	105.10	9.50	109.10	9.50	(50) - Other Charges	94.00	9.50	103.50
	2.55		2.55		2.55	(51) - Motor Vehicles		2.55	2.55
				374.17		(53) - Major Works			
367.89	135.43	390.00	141.10	794.13	160.35	TOTAL OF DEMAND NO.43	390.00	156.87	546.87
				374.17		<i>Deduct Works Transferred to PWD & P&E</i>			
367.89	135.43	390.00	141.10	419.96	160.35	NET TOTAL OF DEMAND NO. 43	390.00	156.87	546.87

DEMAND NO. 43

TOURISM

Schedule for Object Headwise Expenditure

(Rs. in lakhs)

Actual 2008-09		Budget Estimate 2009-10		Revised Estimate 2009-10		Object Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
Major Head : 3452 - Tourism									
29.64	92.37	57.60	112.05	57.60	112.05	(01) - Salaries	39.70	123.26	162.96
61.23		70.85		70.85		(02) - Wages	88.30		88.30
		1.00		1.00	19.25	(06) - Medical Treatment	15.00	4.56	19.56
6.89	14.71	6.45		6.45		(11) - Domestic Travel Expenses	8.00		8.00
81.39	13.40	85.40	13.90	85.40	13.90	(13) - Office Expenses	60.00	13.90	73.90
	1.35		1.60		1.60	(14) - Rent, Rates & Taxes		1.60	1.60
9.97		8.00		8.00		(16) - Publications	20.00		20.00
27.99	0.98	28.00	1.00	28.00	1.00	(21) - Supplies & Materials	20.00	1.00	21.00
	0.49		0.50		0.50	(26) - Advertising & Publicity	10.00	0.50	10.50
5.88		25.00		45.00		(27) - Minor Works	25.00		25.00
2.17		2.60		2.60		(34) - Scholarship/Stipend	10.00		10.00
106.52	9.58	105.10	9.50	109.10	9.50	(50) - Other Charges	94.00	9.50	103.50
	2.55		2.55		2.55	(51) - Motor Vehicles		2.55	2.55
331.68	135.43	390.00	141.10	414.00	160.35	TOTAL OF MAJOR HEAD : 3452	390.00	156.87	546.87
						<i>Deduct Works Transferred to PWD & P&E</i>			
331.68	135.43	390.00	141.10	414.00	160.35	NET TOTAL OF MAJOR HEAD : 3452	390.00	156.87	546.87
Major Head : 3452 - Tourism - CSS									
9.21				5.96		(13) - Office Expenses			
27.00						(50) - Other Charges			
36.21				5.96		TOTAL OF MAJOR HEAD : 3452/CSS			
Major Head : 5452 - C.O. on Tourism - CSS									
				374.17		(53) - Major Works			
				374.17		TOTAL OF MAJOR HEAD : 5452/CSS			
				374.17		<i>Deduct Works Transferred to PWD & P&E</i>			
						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, 2011 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	546.87		546.87
Charged			
Total	546.87		546.87

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 3452 - Tourism

II Details of the Estimates are given below :-

(Rs. in lakhs)

Actual 2008-09		Budget Estimate 2009-10		Revised Estimate 2009-10		Head of Account	Budget Estimate 2010-11		
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			
13.91	45.16	33.60	46.75	33.60	46.75	Object Head (01)-Salaries	16.90	59.84	76.74
		1.00		1.00	19.25	(06)-Medical Treatment	15.00	1.92	16.92
3.99	14.71	3.45		3.45		(11)-Domestic Travel Expenses	4.00		4.00
40.00	4.50	30.00	4.90	30.00	4.90	(13)-Office Expenses	10.00	4.90	14.90
	1.35		1.60		1.60	(14)-Rents, Rates & Taxes		1.60	1.60
1.88		9.00		9.00		(27)-Minor Works.	10.00		10.00
45.00	1.00	28.10	1.00	28.10	1.00	(50)-Other Charges.	20.00	1.00	21.00
	2.55		2.55		2.55	(51)-Motor Vehicles		2.55	2.55
104.78	69.27	105.15	56.80	105.15	76.05	TOTAL OF 001(01) - Direction	75.90	71.81	147.71
						<i>Deduct Workss Transferred to PWD</i>			
104.78	69.27	105.15	56.80	105.15	76.05	NET TOTAL OF 001(01) - Direction	75.90	71.81	147.71

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 2008-09		Budget Estimate 2009-10		Revised Estimate 2009-10		Head of Account	Budget Estimate 2010-11		
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			
4.53	35.39	7.00	44.50	7.00	44.50	Object Head (01)-Salaries	6.60	45.68	52.28
61.23		70.85		70.85		(02)-Wages	88.30		88.30
						(06)-Medical Treatment		2.08	2.08
2.90		3.00		3.00		(11)-Domestic Travel Expenses	4.00		4.00
41.39	4.40	30.40	4.50	30.40	4.50	(13)-Office Expenses	10.00	4.50	14.50
27.99	0.98	28.00	1.00	28.00	1.00	(21)-Materials & Supply		1.00	1.00
2.00		3.00		3.00		(27)-Minor Works	10.00		10.00
41.52	4.08	32.00	4.00	32.00	4.00	(50)-Other Charges.	14.00	4.00	18.00
181.56	44.85	174.25	54.00	174.25	54.00	TOTAL OF 102(01)-Tourist Accomodation	132.90	57.26	190.16
						Minor Head : 800 - Other Expenditure			
						Sub Head : (01)-Tourism & Rest House			
						Detail Head : 00			
8.00	11.81	12.00	20.80	12.00	20.80	Object Head (01)-Salaries	12.20	17.74	29.94
						(06)-Medical Treatment		0.56	0.56
	4.50	25.00	4.50	25.00	4.50	(13)-Office Expenses	10.00	4.50	14.50
						(21)-Supplies & Materials	20.00		20.00
	0.50		0.50		0.50	(26)-Advertisment		0.50	0.50
		10.00		30.00		(27)-Minor Works			
	4.50	25.00	4.50	29.00	4.50	(50)-Other Charges	10.00	4.50	14.50
8.00	21.31	72.00	30.30	96.00	30.30	TOTAL OF 800(01)-Tourism & Rest House	52.20	27.80	80.00

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 2008-09		Budget Estimate 2009-10		Revised Estimate 2009-10		Head of Account	Budget Estimate 2010-11		
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			
3.20		5.00		5.00		Object Head (01)-Salaries	4.00		4.00
						(06)-Medical Treatment			
3.20		5.00		5.00		TOTAL OF 800(02)-Survey & Statistics	4.00		4.00
						Sub Head : (03)-Promotion of Fairs & Festivals			
						Detail Head : 00			
						Object Head (11)-Domestic Travel Expenses			
20.00		20.00		20.00		(50)-Other Charges	20.00		20.00
20.00		20.00		20.00		TOTAL OF 800(03)-Promotion of Fairs & Festivals	20.00		20.00
						Sub Head : (04)-Tourist Information & Literature			
						Detail Head : 00			
9.97		8.00		8.00		Object Head (16)-Publication	20.00		20.00
						(26)-Advertising & Publication	10.00		
9.97		8.00		8.00		TOTAL OF 800(04)-Tourist Information & Literature	30.00		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 2008-09		Budget Estimate 2009-10		Revised Estimate 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head: 80 - General			
						Minor Head : 003 - Training			
						Sub Head : (01)-Training			
						Detail Head : 00			
2.17		2.60		2.60		Object Head (34)-Scholarship/Stipend	10.00		10.00
						(50)-Other Charges			
2.17		2.60		2.60		TOTAL OF 003(01)-Training	10.00		10.00
						Sub Major Head : 01 - Tourist Infrastructure			
						Minor Head : 101 - Tourist Centre			
						Sub Head : (01)-Tourist Centre			
						Detail Head : 00			
						Object Head (13)-Office Expenses	30.00		30.00
2.00		3.00		3.00		(27)-Minor Works.	5.00		5.00
						(50)-Other Charges	30.00		30.00
2.00		3.00		3.00		TOTAL OF 101(01)-Tourist Centre	65.00		65.00
331.68	135.43	390.00	141.10	414.00	160.35	TOTAL OF 3452 - PLAN & NON PLAN	390.00	156.87	546.87
						<i>Deduct works transferred to P.W.D.</i>			
331.68	135.43	390.00	141.10	414.00	160.35	NET TOTAL OF 3452 - PLAN & NON PLAN	390.00	156.87	546.87

540

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 2008-09		Budget Estimate 2009-10		Revised Estimate 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 01 - Tourist Infrastructure			
						Minor Head : 101 - Tourist Accommodation			
						Sub Head : (01)-Tourist Accommodation/CSS			
						Detail Head : 00			
				5.96		Object Head (13)-Office Expenses			
				5.96		TOTAL OF 101(01)-Tourist Accommodation/CSS			
						Minor Head : 800 - Other Expenditure			
						Sub Head : (02)-Promotion of Fairs & Festivals/CSS			
						Detail Head : 00			
27.00						Object Head (50)-Other Charges			
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			
9.21						(13)-Office Expenses			
9.21						TOTAL OF 800(03) - Tourist Info. & Literature/CSS			
36.21				5.96		TOTAL OF 3452 - CSS			
367.89	135.43	390.00	141.10	419.96	160.35	TOTAL OF REVENUE SECTION	390.00	156.87	546.87
						<i>Deduct Works Transferred to PWD</i>			
367.89	135.43	390.00	141.10	419.96	160.35	NET TOTAL OF REVENUE SECTION	390.00	156.87	546.87

541

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 2008-09		Budget Estimate 2009-10		Revised Estimate 2009-10		Head of Account	Budget Estimate 2010-11		
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			
				374.17		Object Head (53)-Major Works			
				374.17		TOTAL OF 102(01) - Tourist Accomodation			
				374.17		Deduct Works Transferred to PWD			
						Deduct Works Transferred to P&E			
						NET TOTAL OF 5452 - CSS			
367.89	135.43	390.00	141.10	419.96	160.35	TOTAL OF 3452 - REVENUE SECTION	390.00	156.87	546.87
				374.17		TOTAL OF 5452 - CAPITAL SECTION			
367.89	135.43	390.00	141.10	794.13	160.35	TOTAL OF DEMAND NO. 43	390.00	156.87	546.87
				374.17		Deduct Works Transferred to PWD & P&E			
367.89	135.43	390.00	141.10	419.96	160.35	NET TOTAL OF DEMAND NO. 43 (Voted)	390.00	156.87	546.87