

**Statement-III**  
**SCHEME WISE STATEMENT OF PLAN EXPENDITURE FOR THE YEAR 2011-2012**

Particulars of Head of Account	Head of Account	BE 2011-12	Actuals upto September	COPPY*
(In Crore of Rupees)				
<b>REVENUE SECTION</b>				
<b>MAJOR HEAD 3452 - TOURISM</b>	<b>3452</b>			
<b>Tourist Inf. - Tourist Centres</b>	<b>3452.01.101</b>			
Asst. to Cent. Agencies for Tou. Inf. Dev	3452.01.101.11	5.00	0.00	0.00
<b>Tourist Accommodation</b>	<b>3452.01.102</b>			
Asst. to Large Rev. Generating Project	3452.01.102.06	20.00	0.17	0.00
Product/Infra. Dev. For Dest. & Circuit	3452.01.102.07	223.49	110.94	128.08
Tribal Sub Plan	3452.01.796.01	16.50	4.00	0.00
<b>Director General Tourism</b>	<b>3452.80.001.01</b>			
Information Technology-Other Charges	3452.80.001.01.99	18.00	1.37	1.51
<b>Training</b>	<b>3452.80.003</b>			
Capacity Bldg. For Service Providers	3452.80.003.08	23.00	14.92	8.81
Asstt. to IHMs/IITM/ NCHMCT	3452.80.003.09	90.50	71.12	39.06
<b>Tourist Promotion &amp; Publicity</b>	<b>3452.80.104</b>			
Domestic Prom. & Pub. Including Hosp	3452.80.104.01.09	62.50	23.49	8.83
Overseas Prom. & Pub. Including MDA	3452.80.104.01.10	280.00	60.84	125.96
<b>Other Expenditure</b>	<b>3452.80.800</b>			
Market Research - Prof. Services	3452.80.800.03	4.00	2.41	1.19
Incentive to Accommodation Infrastruct.	3452.80.800.14	2.00	0.01	0.50
UNDP - Endogenous Tourism Project	3452.80.800.17	0.00	0.00	0.00
<b>TOTAL - MAJOR HEAD "3452"</b>		<b>744.99</b>	<b>289.27</b>	<b>313.94</b>
<b>M.H.-3601-Grants to State Govts.</b>	<b>3601</b>			
<b>Training</b>	<b>3601.03.825</b>			
Capacity Bldg. For Service Providers	3601.03.825.01	2.00	0.86	1.11
Asstt. to IHMs/IITM/ NCHMCT	3601.03.825.02	2.00	1.92	1.00
<b>Direction and Administration (DGT)</b>	<b>3601.03.827</b>			
Information Technology (DGT)	3601.03.827.01.99	1.50	1.24	0.27
<b>Promotion and Publicity</b>	<b>3601.03.828</b>			
Fairs & Festival	3601.03.828.01.01	4.50	1.53	2.08
<b>Tourist Inf. - Tourist Accommodation</b>	<b>3601.04.826</b>			
Product/Infra. Dev. For Dest. & Circuit	3601.04.826.01	209.00	207.64	136.16
<b>Tourist Inf. - Tourist Accommodation</b>	<b>3601.04.796</b>			
Product/Infra. Dev. For Dest. & Circuit	3601.04.796.28.01	11.00	10.10	0.00
<b>TOTAL - MAJOR HEAD "3601"</b>		<b>230.00</b>	<b>223.29</b>	<b>140.62</b>
<b>M.H.3602-Grants to Union Territory</b>	<b>3602</b>			
<b>Direction and Administration (DGT)</b>	<b>3602.03.827</b>			
Information & Technology (DGT)	3602.03.827.01.99	0.50	0.00	0.00
<b>Promotion and Publicity</b>	<b>3602.03.828</b>			
Fairs & Festival	3602.03.828.01.01	0.50	0.00	0.00
	<b>3602.04.826</b>			
Product/Infra. Dev. For Dest. & Circuit	3602.04.826.01	10.00	0.46	4.00
<b>TOTAL - MAJOR HEAD "3602"</b>		<b>11.00</b>	<b>0.46</b>	<b>4.00</b>
<b>M.H.- 2552-North Eastern Region</b>	<b>2552</b>			
Asstt. to IHMs/IITM/ NCHMCT	2552.00.205.01	9.50	0.00	0.00
Domestic Prom. & Pub. Including Hosp	2552.00.206.01	7.50	0.00	0.00
Product/Infra. Dev. For Dest. & Circuit	2552.00.476.02	93.00	0.00	0.00
<b>TOTAL - MAJOR HEAD "2552"</b>		<b>110.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL - REVENUE SECTION</b>		<b>1095.99</b>	<b>513.02</b>	<b>458.56</b>
<b>CAPITAL SECTION</b>				
<b>M.H. 5452 - TOURISM (CAPITAL)</b>	<b>5452</b>			
<b>Tourist Inf. - Tourist Centres</b>	<b>5452.01.101</b>			
Buddhist Centres including Ex.Aid.Project	5452.01.101.01	3.00	2.27	0.55
<b>Tourist Inf. - Tourist Accommodation</b>	<b>5452.01.102</b>			
Indian Institute of Skiing	5452.01.101.13	1.00	0.00	0.00
Land Bank for Hotels (Major Works)	5452.01.102.18	0.01	0.00	0.00
<b>TOTAL - MAJOR HEAD "5452"</b>		<b>4.01</b>	<b>2.27</b>	<b>0.55</b>
<b>TOTAL - CAPITAL SECTION</b>		<b>4.01</b>	<b>2.27</b>	<b>0.55</b>
<b>Grand Total (Revenue + Capital)</b>		<b>1100.00</b>	<b>515.29</b>	<b>459.11</b>

\* COPPY - Corresponding figure for previous year

1 Crore = 10 Millions

Expenditure is net of recoveries

Expenditure incurred by other departments/ministries on the grants of this department/ministry is not included in the scheme wise details of expenditure