

**TOURISM DEPARTMENT HARYANA  
CHANDIGARH**

**MANUAL (XI)**

**PUBLICATION OF INFORMATION REGARDING ITEMS  
SPECIFIED IN RULE 4 (i) B(I) OF THE RIGHT TO INFORMATION  
ACT. 2005.**

**Budget allocated to each of its agency, indicating the particulars of all plans, proposed expenditure and reports on disbursement made.)**

The State Govt. has allocated funds of Rs. 3940.01 lacs for tourism promotion activities in the Annual Plan 2019-20 in the Capital. In addition, the Govt. has provided an amount of Rs. 912.01 lacs in the Revenue budget of the Tourism Department for current financial year 2019-20. The Scheme wise capital and revenue budget is as under :-

**CAPITAL BUDGET**

<b>Sr. No.</b>	<b>Name of Schemes</b>	<b>Budget allocated in the financial year 2019-2020. (Rs. Lacs)</b>
1.	Holiday & recreation resorts at Badkhal lake	250.00
2	Tourist facilities at Surajkund	500.00
3	Tourist facilities at Pinjore	50.00
4	Development of tourist facilities alongwith main highways in Haryana	1300.00
5	Development of tourist facilities at district/sub divisional and other important towns/places in Haryana	1000.00
6	Development of wild life tourism in Haryana	20.00
7	Tourism scheme outside the state	20.00

<b>Sr. No.</b>	<b>Name of Schemes</b>	<b>Budget allocated in the financial year 2019-2020. (Rs. Lacs)</b>
8	Modernisation/upgradation of training facilities	600.00
9	Air-conditioning and furnishing of new tourist complex	200.00
10	Development of Wild Life Tourism in Haryana under Swaran Jayanti Programme	0.01
	<b>Total</b>	<b>3940.01</b>

### **Revenue Budget**

<b>Sr. No.</b>	<b>Name of Schemes</b>	<b>Budget allocated in the financial year 2019-2020.</b>
1	Diversification of Tourism Activities illumination of Historical Monuments	4,00,00,000.00
2	Information Technology	7,15,000.00
<b>3</b>	<b>Establishment Expenses</b>	
3 (i)	Salary	2,20,00,000.00
3(ii)	Dearness Allowance	20,00,000.00
3(iii)	Travel Expenses	1,10,000.00
3(iv)	Office Expenses	2,00,000.00
3(v)	RR&T	17,30,000.00
3(vi)	Scholarship & Stipend	2,00,000.00
3(vii)	Maintenance	1,00,00,000.00
3(viii)	MV	2,20,000.00
3(ix)	POL	2,00,000.00
3(x)	Medical	6,75,000.00
3(xi)	Contractual Service	8,00,000.00
3(xii)	LTC	5,50,000.00
3(xiii)	Ex-Gratia	3,50,000.00
3(xiv)	Training	10,00,000.00

<b>Sr. No.</b>	<b>Name of Schemes</b>	<b>Budget allocated in the financial year 2019-2020.</b>
3(xv)	Energy Charges	3,50,000.00
4	HGRA	1,00,000.00
5	Performance Linked Outlay (PLO)	1000.00
6	PRIS	1,00,000.00
7.	G.I.A	
7(i)	IHM, Faridabad	10,00,000.00
7(ii)	SIC, Panipat	39,00,000.00
7(iii)	IHM, Yamuna Nagar	50,00,000.00
22.	Total	9,12,01,000.00