

## Manual . 11

### The Budget Allocated to each Agency (Particulars of all plans, proposed expenditures and reports on disbursement made)

For Public Authorities responsible for developmental, construction, technical works

12.1. Please provide information about the details of the budget for different activities under different schemes in the given format

### NON PLAN FOR THE YEAR 2007-2008

*(Rs. in lakh)*

Sl. No.	Name of the scheme /Head	Activity	Budget Estimate 2007-08	Revised Estimate 2007-08	Actual expenditure for the last year
1	2	3	4	5	6
1.	Demand No.32-3451-Secretariat Economic Services	Maintenance of Secretariat Establishment	60.28	68.39	57.41
2.	Demand No.32-3452-Tourism	Maintenance of Directorates, Establishment, District Offices, Up-gradation of complete facilities	373.32	399.71	341.66
<b>Plan for the year 2007-08</b>					
	<b>STATE PLAN</b>				
1.	Demand No.32-3452-Tourism	Promotion & Publicity of Orissa Tourism through organisation of and participation in fairs & festivals, Advertisement in different media along with electronic media, Production of Audio Visual & Tourist Literature, Overseas Publicity, etc	324.00	324.00	375.30
2.	Demand No.32-5452-Capital Outlay on Tourism	Creation, Development and Up-gradation of Tourist Infrastructure for the tourists	1116.00	1116.00	973.18
	<b>CENTRAL PLAN</b>				

1.	Demand No.32-5452- Capital Outlay on Tourism	Creation & Up-gradation of tourism infrastructure for the tourists	80.00	80.00	160.00
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