

**Plan and Non-plan Budget Estimates  
and Actual Expenditure of ITDC**

1737. SHRI SODE RAMAIAH: Will the Minister of PARLIAMENTARY AFFAIRS AND TOURISM be pleased to state the Plan and non-plan budget estimates and actual expenditure of the India Tourism

Development Corporation during the last three years and upto 30 September, 1985 with details thereof head-wise ?

THE MINISTER OF PARLIAMENTARY AFFAIRS AND TOURISM (SHRI H.K.L. BHAGAT): Information is given in the Statements I and II given below.

## Statement-I

(Rs. in lakhs)

Sl. No.	Name of the Scheme	1982-83		1983-84		1984-85		1985-86	
		Budgeted Amount	Actual expenditure	Budgeted Amount	Actual expenditure	Budgeted Amount	Actual expenditure	Budgeted Amount	Actual exp. upto 30 Sept. 85 (Estimated)
<b>Plan Schemes</b>									
1.	Continuing Schemes	190.00	314.70	205.00	117.46	59.00	35.10	76.00	24.65
<b>2. New Schemes</b>									
(a)	Joint Ventures	75.00	17.89	71.00	75.00	85.00	72.00	30.00	
(b)	ITDC Schemes	833.00*	791.65	227.00	192.34	167.00	147.76	159.00	46.24
3.	Expansion Schemes	35.00	3.17	68.00	11.99	142.00	61.69	165.00	14.57
4.	Additions/alterations to existing hotels/TLS	130.00	82.14	100.00	39.21	160.00	107.73	310.00	118.74
5.	Investment in tourism projects in India and abroad	5.00	—	—	—	2.00	—	—	—
6.	Establishment and expansion of Transport Units	400.00	365.13	35.00	3.00	100.00	96.83	30.00	0.01
7.	NAM/CHOGM/WTO etc.	220.00	157.87@	407.00	332.70	55.00	82.46	—	—
8.	Other Schemes	186.00	155.13	37.00	23.16	30.00	19.18	30.00	1.99
<b>Total</b>		<b>2074.00*</b>	<b>1887.68@</b>	<b>1150.00</b>	<b>794.86</b>	<b>800.00</b>	<b>618.75</b>	<b>800.00</b>	<b>206.20</b>

\* Including loan of Rs. 713 lakhs from Financial Institutions.

@ Inclusive of Rs. 46.57 lakhs incurred on behalf of Department of Tourism/State Governments.

## Statement-II

(Rs. in lakhs)

Name of the Scheme	1982-83		1983-84		1984-85		1985-86	
	Budgeted Amount	Actual Expenditure	Budgeted Amount	Actual Expenditure	Budgeted Amount	Actual Expenditure	Budgeted Amount	Actual Exp. upto Sept. 85 (Estimated)
<b>Non-plan</b>								
1. Repayment of Loans	263.69	263.69	332.82	532.82*	349.60	349.59	387.20	224.73@
2. Furniture, Machinery, Computer etc.	21.50	60.75	21.50	42.54	16.40	23.19	56.80	8.90
3. Civil, Sanitary and Electrical works	18.50	12.63	18.50	8.78	10.00	17.55	15.00	2.91
4. Advance to employees	35.00	21.96	30.00	16.19	30.00	25.27	30.00	13.93
5. Purchase of residential flats	—	—	—	—	15.00	31.00	15.00	—
<b>Total</b>	<b>338.69</b>	<b>359.03</b>	<b>402.82</b>	<b>600.33</b>	<b>421.00</b>	<b>476.60</b>	<b>504.00</b>	<b>250.47</b>

\* Includes Rs. 200.00 lakhs being repayment of loan to the Financial Institutions over and above the revised budget estimates.

@ Includes Rs. 100.00 lakhs being repayment of loan to the Financial Institutions over and above the budget estimates.