

DEMAND NO. 40
TOURISM AND CIVIL AVIATION

C - Economic Services (j) General Economic Services **3452** Tourism
 C - Capital Account of Economic Services
 (j) Capital Account of General Economic Services **5452** Capital Outlay on Tourism

I. Estimate of the amount required in the year ending 31st March, 2014 to defray the charges in respect of Tourism

Revenue Capital Total
Voted 119676 1613875 1733551

II. Details of the estimates and the heads under which this grant will be accounted for:

		<i>(In Thousands of Rupees)</i>								
Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
		2011-12		2012-13		2012-13		2013-14		
		Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
REVENUE SECTION										
M.H.	3452 Tourism									
	01 Tourist Infrastructure									
	01.101 Tourist Centre									
	60 Establishment									
	38 Tourism Office, Delhi									
	60.38.01 Salaries	-	3964	-	4172	-	4172	-	4194	4194
	60.38.11 Travel Expenses	100	41	1	45	1	45	1	45	46
	60.38.13 Office Expenses	41	100	1	110	1	110	1	110	111
Total	38 Tourism Office, Delhi	141	4105	2	4327	2	4327	2	4349	4351
	39 Tourism Office, Kolkata									
	60.39.01 Salaries	-	541	-	544	-	544	-	1400	1400
	60.39.11 Travel Expenses	40	14	1	15	1	15	1	15	16
	60.39.13 Office Expenses	15	40	1	45	1	45	1	45	46
Total	39 Tourism Office, Kolkata	55	595	2	604	2	604	2	1460	1462
	40 Tourist Office, Siliguri									
	60.40.01 Salaries	1980	-	2400	-	2400	-	4080	-	4080
	60.40.11 Travel Expenses	46	-	1	-	1	-	1	-	1
	60.40.13 Office Expenses	51	-	1	-	1	-	100	-	100
Total	40 Tourist Office, Siliguri	2077	-	2402	-	2402	-	4181	-	4181

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2011-12		2012-13		2012-13		2013-14			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
44 Head Office Establishment										
60.44.01 Salaries	18548	10443	11986	11551	11986	11551	19200	14632	33832	
60.44.11 Travel Expenses	699	27	1	30	1	30	1	30	31	
60.44.13 Office Expenses	1946	843	2000	272	2000	272	2000	272	2272	
60.44.27 Minor Works	-	-	1500	1	1500	1	1	1	2	
60.44.50 Other Charges	2792	-	13602	-	13602	-	5400	-	5400	
Total	44 Head Office Establishment	23985	11313	29089	11854	29089	11854	26602	14935	41537
Total	60 Establishment	26258	16013	31495	16785	31495	16785	30787	20744	51531
Total	01.101 Tourist Centre	26258	16013	31495	16785	31495	16785	30787	20744	51531
01.102 Tourist Accommodation										
60 Establishment										
44 Head Office Establishment										
60.44.01 Salaries	4599	9990	3100	11605	3100	11605	5160	14946	20106	
60.44.11 Travel Expenses	100	45	1	50	1	50	1	50	51	
60.44.13 Office Expenses	901	-	1	-	1	-	76	-	76	
60.44.50 Other Charges	600	-	20000	-	20000	-	10000	-	10000	
Total	44 Head Office Establishment	6200	10035	23102	11655	23102	11655	15237	14996	30233
46 West District										
60.46.01 Salaries	-	1918	-	2240	-	2240	-	2547	2547	
60.46.11 Travel Expenses	30	27	1	30	1	30	1	30	31	
60.46.13 Office Expenses	86	115	1	100	1	100	200	754	954	
Total	46 West District	116	2060	2	2370	2	2370	201	3331	3532
Total	60 Establishment	6316	12095	23104	14025	23104	14025	15438	18327	33765
61 Institute of Hotel Management, Gangtok										
61.00.31 Grants-in-aid	5000	-	4000	-	4000	-	5000	-	5000	
Total	61 Institute of Hotel Management, Gangtok	5000	-	4000	-	4000	-	5000	-	5000
62 Indian Himalayan Centre for Adventure and Eco-tourism (IHCAE), Chemchey										
62.00.31 Grants-in-aid	4000	-	4000	-	18800	-	2000	-	2000	

(In Thousands of Rupees)

	Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
		2011-12		2012-13		2012-13		2013-14		
		Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
Total	62 Institute of Hotel Management, Gangtok	4000	-	4000	-	18800	-	2000	-	2000
Total	01.102 Tourist Accommodation	15316	12095	31104	14025	45904	14025	22438	18327	40765
	01.103 Tourist Transport Service									
	62 Operational Expenditure of Tourist Transport Services									
	60 Helicopter Operation									
	62.60.50 Other Charges	-	-	1	-	1	-	1	-	1
Total	60 Helicopter Operation	-	-	1	-	1	-	1	-	1
Total	62 Operational Expenditure of Tourist Transport Services	-	-	1	-	1	-	1	-	1
Total	01.103 Tourist Transport Service	-	-	1	-	1	-	1	-	1
Total	01 Tourist Infrastructure	41574	28108	62600	30810	77400	30810	53226	39071	92297
	80 General									
	80.001 Direction & Administration									
	00.44 Head Office Establishment									
	00.44.01 Salaries	1973	11098	1686	9596	1686	9596	3060	11611	14671
	00.44.11 Travel Expenses	299	53	1	60	1	60	1	60	61
	00.44.13 Office Expenses	61	50	-	54	-	54	1	54	55
Total	00.44 Head Office Establishment	2333	11201	1687	9710	1687	9710	3062	11725	14787
Total	80.001 Direction & Administration	2333	11201	1687	9710	1687	9710	3062	11725	14787
	80.104 Promotion and Publicity									
	63 Tourism Development Activities									
	63.00.71 Adventure Tourism	-	-	1500	-	1500	-	1	-	1
	63.00.72 Tourist Fair & Festival	-	-	5000	-	5000	-	1500	-	1500
	63.00.73 Publicity	2001	-	6754	-	6754	-	600	-	600
	63.00.74 Information	-	-	-	-	-	-	1	-	1
	63.00.75 State Share for Centrally Sponsored Schemes	-	-	-	-	-	-	5000	-	5000
	63.00.84 Publicity (100% CSS)	4005	-	1	-	1	-	-	-	-
	63.00.86 Tourism Police	-	-	1	-	1	-	1	-	1

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2011-12		2012-13		2012-13		2013-14		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
63.00.87 N.E. State Tourism (NEST) Forum meeting (NEC)	-	-	-	-	-	-	489	-	489
63.00.88 Siddeshwara Dham, Namchi	-	-	10000	-	10000	-	5000	-	5000
63.00.89 Tourism Master Plan	-	-	2500	-	2500	-	-	-	-
Total 63 Tourism Development Activities	6006	-	25756	-	25756	-	12592	-	12592
Total 80.104 Promotion and Publicity	6006	-	25756	-	25756	-	12592	-	12592
Total 80 General	8339	11201	27443	9710	27443	9710	15654	11725	27379
Total 3452 Tourism	49913	39309	90043	40520	104843	40520	68880	50796	119676
Total REVENUE SECTION	49913	39309	90043	40520	104843	40520	68880	50796	119676

CAPITAL SECTION

M.H. **5452 Capital Outlay on Tourism**

01 Tourist Infrastructure

01.101 Tourist Centre

60 Development Projects

60.00.49 Construction of Cultural Village at Tharpu, West Sikkim (100%CSS)	9690	-	6716	-	6716	-	8835	-	8835
60.00.51 Development of Lake and its surrounding at Gufadara, Hee Bermoik (100%CSS)	2176	-	1639	-	1639	-	825	-	825
60.00.52 Development of Rural Tourism Village at Timchim, North Sikkim (100%CSS)	-	-	-	-	-	-	5	-	5
60.00.53 Development of Rural Tourism Village at Chumbung, West Sikkim (100%CSS)	-	-	1413	-	1413	-	1071	-	1071
60.00.54 Approval of Software Work Plan under CBSP for Tingchim, West Sikkim (100%CSS)	100	-	107	-	507	-	54	-	54
60.00.55 Approval of Software Work Plan under CBSP for Chumbung, West Sikkim (100%CSS)	634	-	69	-	469	-	19	-	19
60.00.56 Development of Nathula Memencho-Kupuk Ganthang Tourist Circuit in East Sikkim (100%CSS)	3456	-	270	-	9356	-	4356	-	4356

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		
	2011-12		2012-13		2012-13		2013-14		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total
60.00.57 Development of Trekking Route from Kabi to Tanzey i/c High Altitude Trek of Damboche-Jakthang and Thangu Phu in North Sikkim (100% CSS)	-	-	-	-	-	-	28	-	28
60.00.58 Tourist Infrastructure under Jorethang Constituency in South Sikkim (100% CSS)	-	-	2829	-	2829	-	1829	-	1829
60.00.60 Development of Car Park and Meeting Hall at Samdruptse in South Sikkim (100% CSS)	811	-	70	-	6805	-	805	-	805
60.00.61 Construction of View Tower at Balwakhani and Foot Trail around Gangtok, East Sikkim (100% CSS)	1593	-	1788	-	1788	-	1288	-	1288
60.00.62 Construction of Tourist Heritage Centre at Tek, South Sikkim (100% CSS)	-	-	51	-	51	-	51	-	51
60.00.63 Construction of Interpretation & Meditation Hall, Reception & Tourist Amenity block, Consultancy for Lord Buddha Statue and Garden at Rabong in South Sikkim (100% CSS)	-	-	-	-	-	-	1	-	1
60.00.64 Beautification and Other Tourist Infrastructure at Tsongo under Destination Development (100% CSS)	-	-	2	-	7695	-	5695	-	5695
60.00.65 Development of Assam Lingzey to Khedi Trek Route including Other Tourist Infrastructure in East Sikkim (100% CSS)	-	-	10815	-	10815	-	6582	-	6582
60.00.66 Construction of Flower Show Pavilion at Namchi in South Sikkim (100% CSS)	3587	-	13158	-	13158	-	4158	-	4158
60.00.67 Construction of Pony Track and other Infrastructure at Hanuman Tok, Tashi View Point and Ganesh Tok at Gangtok, East Sikkim (100% CSS)	-	-	1466	-	1466	-	5166	-	5166
60.00.68 Development of Community Park at Bojey & Water Garden at Hee Pul under Integrated Development of Tourism, West Sikkim (100% CSS)	4145	-	1197	-	1197	-	1197	-	1197

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2011-12		2012-13		2012-13		2013-14		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
60.00.69 Development of Budang Gadi (Fort) at Central Pandam, East Sikkim (100% CSS)	5013	-	76	-	76	-	26	-	26
60.00.70 Development of Buddhist Circuit along Chochen Pheri, East Sikkim (100% CSS)	4448	-	-	-	-	-	-	-	-
60.00.77 Construction of Ropeway at Namchi	54000	-	40000	-	40000	-	-	-	-
60.00.80 Land Compensation	52500	-	60000	-	60000	-	10000	-	10000
60.00.83 Construction of Indian Himalayan Centre for Adventure and Eco-Tourism at Chemchey (100% CSS)	6370	-	5591	-	5591	-	91	-	91
60.00.86 Development of Buddhist Circuit at Tashiding in West Sikkim (100% CSS)	-	-	-	-	-	-	10	-	10
60.00.87 Development of Tourist Circuit in West Sikkim (100% CSS)	-	-	-	-	-	-	136	-	136
60.00.88 Destination Development of Soreng (100%CSS)	-	-	336	-	336	-	-	-	-
60.00.89 Development of Tourist Circuits in East Sikkim (100%CSS)	-	-	-	-	-	-	1	-	1
60.00.90 Development of Tourist Infrastructure at Rakdong Tintek (100 % CSS)	-	-	-	-	-	-	2	-	2
60.00.92 Development of Tourist Circuit of Rangpo-Singtam, Lamatar-Samdruptse, Rumtek-Tingchim, Dzongu Lamaongden in West-Sikkim (100%CSS)	3471	-	302	-	302	-	200	-	200
60.00.94 Construction of Religious Circuit Development Programme at Soreng in West Sikkim (100% CSS)	-	-	5000	-	5000	-	31	-	31
60.00.96 Development of Trekking Trail to Bhaley Dhunga from Yangyang and other Infrastructure in South Sikkim (100% CSS)	-	-	2010	-	2010	-	1010	-	1010
60.00.98 Integrated Development of Pilgrimage Tourism and other Infrastructure at Sang in East Sikkim (100% CSS)	-	-	362	-	362	-	362	-	362

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate			Total
	2011-12		2012-13		2012-13		2013-14			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
60.00.99 Namchi to Samdruptse Ropeway, South-Sikkim (NLCPR)	26120	-	10026	-	10026	-	30000	-	30000	
Total 60 Development Projects	178114	-	165293	-	189607	-	83834	-	83834	
61 Other Development Projects										
61.00.65 Rural Tourism Project at village Jaubari in South District of Sikkim (CSS)	880	-	3753	-	3753	-	1828	-	1828	
61.00.66 Const. of Tourist Infrastructure at Old Rumtek and Rey in East Sikkim (CSS)	20064	-	1315	-	1315	-	1315	-	1315	
61.00.67 Development of High Altitude Trekking Route from Taschu to Sebang and Foot Trail from Kedyong Pilgrimage Monastery in North Sikkim under Destination Development Scheme. (CSS)	-	-	-	-	-	-	3	-	3	
61.00.68 Software Work Plan under CBSP of Ministry of Tourism, Govt. of India for the site village Rong, District , South Sikkim.(CSS)	874	-	726	-	726	-	591	-	591	
61.00.69 Software Work Plan under CBSP of Ministry of Tourism, Govt. of India for the site Maniram Bhanjyang in South District, Sikkim (CSS)	1255	-	87	-	487	-	487	-	487	
61.00.70 Rural Tourism Project at Village Rong, District, South Sikkim,Gangtok. (CSS)	851	-	2208	-	2208	-	3	-	3	
61.00.71 Rural Tourism Project at Village Maniram Bhanjyang in South District,Sikkim (CSS)	1068	-	1248	-	1248	-	1248	-	1248	
61.00.72 Construction of Yatri Niwas at Assangthang in South Sikkim (CSS)	3524	-	16109	-	16109	-	4909	-	4909	
61.00.73 Development of Barshay Rhododendron Tourist Centre at Soreng in West Sikkim (CSS)	14196	-	6604	-	6604	-	10604	-	10604	
61.00.74 Development of Tourist Infrastructure at Damthang in South Sikkim (CSS)	10828	-	3477	-	3477	-	1	-	1	

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2011-12		2012-13		2012-13		2013-14		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
61.00.75 Construction of Tourist Infrastructure at Temi-Tarku in South Sikkim (CSS)	11943	-	7663	-	7663	-	7363	-	7363
61.00.76 Development of Tourist Infrastructure at Tiffindara and Children Park at Namchi in South Sikkim. (CSS)	4434	-	12696	-	12696	-	9696	-	9696
61.00.77 Const. of Heritage Centre at Marchak and Beyong in East Sikkim (CSS)	6646	-	4697	-	10900	-	6900	-	6900
61.00.78 Tourist Infrastructure at Rameydhm Robdha Kamaldham and War Site at Topgay Dara, Sribadam in West Sikkim (CSS)	5762	-	15000	-	15000	-	11584	-	11584
61.00.79 Dev. of Trekking Route to Green Lake and Nimtey in North Sikkim under Destination Development. (CSS)	1573	-	-	-	-	-	7	-	7
61.00.80 Dev. of Tourist Infrastructure at Jorethang in South Sikkim (CSS)	4154	-	843	-	843	-	343	-	343
61.00.84 Construction of Sky walk/ Tower at Bhaleydung, Yangyang (State Specific Grant under 13th Finance Commission)	-	-	500000	-	500000	-	500000	-	500000
61.00.85 South Asia Tourism Infrastructure Development Project to Sub-Regional Tourism Development in Sikkim (ADB Projects)	-	-	200000	-	200000	-	200000	-	200000
61.00.86 Tourist Centre at Assam Lingzey	1193	-	-	-	-	-	1	-	1
61.00.87 Construction of Modern Wayside Amenity at Rimbi Water Garden along Pelling-Rimbi-Yuksom road in West Sikkim (CSS)	4944	-	15000	-	15000	-	25329	-	25329
61.00.88 Construction of Modern Amenity at Daramdin along Nayabazar-Daramdin-Sombaria-Hilley Road in West Sikkim (CSS)	2571	-	15000	-	15000	-	27504	-	27504
61.00.89 Development of Tourist Infrastructure at Naitam, Lower Syari and Wayside Amenity at Bhusuk (Naitam), East Sikkim (100% CSS)	-	-	30000	-	30000	-	46924	-	46924

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2011-12		2012-13		2012-13		2013-14		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
61.00.90 Construction of Wayside Amenity at Phongla Junction along Namchi-Mamring Road, South Sikkim (100% CSS)	-	-	10000	-	10000	-	30242	-	30242
61.00.91 Construction of Modern Wayside Amenity at Chakung along Nayabazar-Chakung-Soreng Road, West Sikkim (100% CSS)	-	-	10000	-	10000	-	32264	-	32264
61.00.92 Construction of Modern Wayside Amenity at Sribadam along Kaluk-Sribadam-Soreng Road, West Sikkim (100% CSS)	-	-	10000	-	10000	-	29650	-	29650
61.00.93 Development of Geo-Tourism Park at Mamley below Namchi in South Sikkim (100%CSS)	-	-	500	-	3500	-	33475	-	33475
61.00.94 Development of Tourist Infrastructure along Nathula Axis (100% CSS)	-	-	-	-	5000	-	5000	-	5000
Total 61 Other Development Projects	96760	-	866926	-	881529	-	987271	-	987271
62 Tourist Destination Projects									
62.00.71 Destination Development of Mangan Tourist Axis including Heliport in North Sikkim (100% CSS)	13712	-	367	-	6949	-	1949	-	1949
62.00.72 Development of Tourist Infrastructure at Melli in South Sikkim (100% CSS)	237	-	10000	-	10000	-	24377	-	24377
62.00.73 Destination Development of Geetang Khola Water Fall including Heliport in West Sikkim (100% CSS)	5037	-	19527	-	19527	-	10027	-	10027
62.00.74 Development of Tourist Infrastructure at Yangyang in South Sikkim (100% CSS)	6171	-	10000	-	10000	-	14964	-	14964
62.00.75 Tourist Spot Development Kumrek i/c Trek Route Development from Gadi to Jhandidara via Dikling in East Sikkim (100% CSS)	10203	-	6744	-	6744	-	1	-	1
62.00.76 Destination Development of Tourist Infrastructure under Berfung Ralong Constituency i/c Heliport at Chemchey in South Sikkim (100% CSS)	8725	-	10000	-	10000	-	7367	-	7367

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2011-12		2012-13		2012-13		2013-14		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
62.00.77 Development & Promotion of Eco Tourism Destination in Lachung Yumthang in North Sikkim (100% CSS)	8041	-	10811	-	10811	-	8156	-	8156
62.00.78 Development of Camping Sites and Trekking Routes along Singhaila Trekking Trail in West Sikkim (100% CSS)	19265	-	15000	-	15000	-	13303	-	13303
62.00.79 Tourist Circuit Enroute to Rumtek in East Sikkim (100% CSS)	9698	-	15000	-	15000	-	16596	-	16596
62.00.80 Development of Tourist Spot at Namli River (Opposite Science Centre) at Marchak in East Sikkim (CSS)	6203	-	15000	-	15000	-	19323	-	19323
62.00.81 Development of Integrated Adventure Tourism Infrastructure in and around Thamidara in East Sikkim (CSS)	3735	-	15000	-	15000	-	18105	-	18105
62.00.82 Development of Buddhist Circuit in Sikkim including Bodhgaya, Saranath	1985	-	-	-	-	-	5000	-	5000
62.00.83 Construction of Phamrong Ropeway and Development of Water fall	5000	-	-	-	-	-	1	-	1
62.00.84 Development of Picnic Spot	2499	-	-	-	-	-	1	-	1
62.00.85 Tantra Jantra Mantra Centre	-	-	5000	-	1000	-	1	-	1
62.00.86 International Flower Festival	-	-	6000	-	8000	-	1	-	1
62.00.87 Tourism Development of Upper Omchu Waterfalls, Poklok, Kamrang	-	-	2500	-	1250	-	1	-	1
62.00.88 Changey Waterfall at 17-Bongten Sapong, West Sikkim	-	-	2500	-	1250	-	1	-	1
62.00.89 Kali Khola, Passi - Picnic Spot Development	-	-	2500	-	-	-	1	-	1
62.00.90 View Point Development at Tinglay	-	-	2500	-	-	-	1	-	1
Total 62 Tourist Destination Projects	100511	-	148449	-	145531	-	139176	-	139176
63 Rural Tourism Projects									
63.00.71 Rural Tourism Project at Village Lower Tumin District East Sikkim (100% CSS)	1526	-	1761	-	1761	-	1081	-	1081

(In Thousands of Rupees)

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	2011-12		2012-13		2012-13		2013-14		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
63.00.72 Rural Tourism Project at Village Srijunga Martam West Sikkim (100% CSS)	2489	-	1478	-	1478	-	1	-	1
63.00.73 Soft Work Plan under CBSP (Capacity Building for Service Providers Scheme) of Ministry of Tourism Govt. of India for the site Village Pendam Gadi Budang, East Sikkim (100% CSS)	207	-	693	-	693	-	595	-	595
63.00.74 Soft Work Plan under CBSP (Capacity Building for Service Providers Scheme) of Tourism Govt. of India for the Site Village Pastenga Gaucharan, East Sikkim (100% CSS)	439	-	581	-	581	-	81	-	81
63.00.75 Soft Work Plan under CBSP (Capacity Building for Service Providers Scheme) of Ministry of Tourism GOI, for the site Village Darap, West Sikkim (100% CSS)	305	-	648	-	648	-	198	-	198
63.00.76 Soft Work Plan under CBSP (Capacity Building for Service Providers Scheme) of Ministry of Tourism GOI, for the site Village Srijunga Martam, West Sikkim (100% CSS)	555	-	803	-	803	-	803	-	803
63.00.77 Rural Tourism Project at village Darap, Distt. West Sikkim - Hardware (100% CSS)	1397	-	2603	-	2603	-	803	-	803
63.00.78 Rural Tourism Project at Village Pendam Gadi, East Sikkim - Hardware (100% CSS)	2108	-	1662	-	1662	-	1561	-	1561
63.00.79 Rural Tourism Project at Village Pastenga Gaucharan, East Sikkim - Hardware (100% CSS)	237	-	3535	-	3535	-	2106	-	2106
63.00.80 Soft Work Plan under CBSP (Capacity Building for Service Providers Scheme) of Ministry of Tourism GOI, for the site Village Lower Tumin, East Sikkim (100% CSS)	543	-	817	-	817	-	601	-	601

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		
	2011-12		2012-13		2012-13		2013-14		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total
63.00.81 Development of Village Tourism (State Specific Grants under 13th Finance Commission)	-	-	200000	-	200000	-	200000	-	200000
Total 63 Rural Tourism Projects	9806	-	214581	-	214581	-	207830	-	207830
64 Tourism Institutes									
64.00.71 Setting up of a Food Craft Institute of Kichudumia, Namchi in South (100% CSS)	5273	-	14043	-	14043	-	1943	-	1943
Total 64 Tourism Institutes	5273	-	14043	-	14043	-	1943	-	1943
Total 01.101 Tourist Centre	390464	-	1409292	-	1445291	-	1420054	-	1420054
01.102 Tourist Accommodation									
61 Construction									
61.00.76 State Share for Centrally Sponsored Schemes and ADB	50000	-	20000	-	20000	-	10000	-	10000
61.00.78 Rinchonpong Guest House	-	-	3000	-	500	-	5000	-	5000
61.00.83 Development of Pilgrimage and Cultural Centre at Ravongla	57000	-	-	-	-	-	6500	-	6500
61.00.86 Construction of Tourist Reception Centre at Rangpo, East Sikkim (100% CSS)	10213	-	5195	-	5195	-	263	-	263
61.00.87 Development of Tourist Infrastructure at Tendong and Jorepokheri (100% CSS)	3947	-	6650	-	6650	-	3203	-	3203
61.00.88 Development of Gangtok as Major Tourism Destination (100%CSS)	49302	-	50000	-	50000	-	51721	-	51721
61.00.89 Development of Pilgrimage Circuit at Rorathang, Reshi & Rhenock in East Sikkim (100% CSS)	9074	-	15000	-	15000	-	8359	-	8359
61.00.90 State Share for SPA	-	-	9800	-	9800	-	10000	-	10000
61.00.91 Tourist Circuit Development along Sleeping Buddha site at Singhik (CSS)	-	-	-	-	-	-	64000	-	64000

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2011-12		2012-13		2012-13		2013-14		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
61.00.92 Modern Wayside amenitieswith parks & Tourist huts at Naga-Namgor,North Sikkim (CSS)	-	-	-	-	-	-	34775	-	34775
Total 61 Construction	179536	-	109645	-	107145	-	193821	-	193821
Total 01.102 Tourist Accommodation	179536	-	109645	-	107145	-	193821	-	193821
Total 01 Tourist Infrastructure	570000	-	1518937	-	1552436	-	1613875	-	1613875
Total 5452 Capital Outlay on Tourism	570000	-	1518937	-	1552436	-	1613875	-	1613875
Total CAPITAL SECTION	570000	-	1518937	-	1552436	-	1613875	-	1613875
Total Voted	619913	39309	1608980	40520	1657279	40520	1682755	50796	1733551