

**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, 2016 to defray the charges in respect of Tourism

Revenue Capital Total
Voted 224384 1307860 1532244

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

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2013-14		2014-15		2014-15		2015-16			
	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	-	4193	-	4551	-	4551	-	5032	5032
	60.38.11 Travel Expenses	-	45	50	45	50	45	50	45	95
	60.38.13 Office Expenses	-	110	100	110	100	110	100	110	210
Total	38 Tourism Office, Delhi	-	4348	150	4706	150	4706	150	5187	5337
	39 Tourism Office, Kolkata									
	60.39.01 Salaries	-	1371	-	1524	-	1524	-	1222	1222
	60.39.11 Travel Expenses	-	15	20	15	20	15	20	15	35
	60.39.13 Office Expenses	-	40	100	45	100	45	100	45	145
Total	39 Tourism Office, Kolkata	-	1426	120	1584	120	1584	120	1282	1402
	40 Tourist Office, Siliguri									
	60.40.01 Salaries	3734	-	5100	-	5100	-	5100	-	5100
	60.40.11 Travel Expenses	-	-	20	-	20	-	20	-	20
	60.40.13 Office Expenses	94	-	300	-	300	-	300	-	300
Total	40 Tourist Office, Siliguri	3828	-	5420	-	5420	-	5420	-	5420

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2013-14		2014-15		2014-15		2015-16		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
44 Head Office Establishment									
60.44.01 Salaries	19558	14581	21200	15775	21200	15775	22473	18738	41211
60.44.11 Travel Expenses	-	30	500	30	500	30	200	30	230
60.44.13 Office Expenses	1504	267	3500	272	3500	272	3500	272	3772
60.44.27 Minor Works	-	-	1	1	1	1	50000	1	50001
60.44.50 Other Charges	8400	-	6300	-	6300	-	6580	-	6580
Total 44 Head Office Establishment	29462	14878	31501	16078	31501	16078	82753	19041	101794
Total 60 Establishment	33290	20652	37191	22368	37191	22368	88443	25510	113953
Total 01.101 Tourist Centre	33290	20652	37191	22368	37191	22368	88443	25510	113953
01.102 Tourist Accommodation									
60 Establishment									
44 Head Office Establishment									
60.44.01 Salaries	5148	15108	6000	15300	6000	15300	7000	16388	23388
60.44.11 Travel Expenses	-	50	1	50	1	50	1	50	51
60.44.13 Office Expenses	75	-	300	-	300	-	300	-	300
60.44.50 Other Charges	10000	-	10000	-	10000	-	-	-	-
Total 44 Head Office Establishment	15223	15158	16301	15350	16301	15350	7301	16438	23739
46 West District									
60.46.01 Salaries	-	2346	-	2875	-	2875	-	4076	4076
60.46.11 Travel Expenses	1	30	1	30	1	30	1	30	31
60.46.13 Office Expenses	-	754	300	785	300	785	300	785	1085
Total 46 West District	1	3130	301	3690	301	3690	301	4891	5192
48 South District									
60.48.01 Salaries	-	-	-	-	-	-	-	2750	2750
60.48.11 Travel Expenses	-	-	-	-	-	-	30	1	31
60.48.13 Office Expenses	-	-	-	-	-	-	500	1	501
Total 48 South District	-	-	-	-	-	-	530.00	2752	3282
Total 60 Establishment	15224	18288	16602	19040	16602	19040	8132	24081	32213
61 Institute of Hotel Management, Gangtok									
61.00.31 Grants-in-aid	5500	-	20000	-	20000	-	10000	-	10000

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total		
	2013-14		2014-15		2014-15		2015-16				
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan			
Total	61	Institute of Hotel Management, Gangtok	5500	-	20000	-	20000	-	10000	10000	
	62	Indian Himalayan Centre for Adventure and Eco-tourism (IHCAE), Chemchey									
	62.00.31	Grants-in-aid	2000	-	5000	-	5000	-	5000	5000	
Total	62	Institute of Hotel Management, Gangtok	2000	-	5000	-	5000	-	5000	5000	
Total	01.102	Tourist Accommodation	22724	18288	41602	19040	41602	19040	23132	24081	47213
	01.103	Tourist Transport Service									
	62	Operational Expenditure of Tourist Transport Services									
	60	Helicopter Operation									
	62.60.50	Other Charges	-	-	40000	-	40000	-	1	-	1
Total	60	Helicopter Operation	-	-	40000	-	40000	-	1	-	1
Total	62	Operational Expenditure of Tourist Transport Services	-	-	40000	-	40000	-	1	-	1
Total	01.103	Tourist Transport Service	-	-	40000	-	40000	-	1	-	1
Total	01	Tourist Infrastructure	56014	38940	118793	41408	118793	41408	111576	49591	161167
	80	General									
	80.001	Direction & Administration									
	00.44	Head Office Establishment									
	00.44.01	Salaries	3000	11602	4000	12697	4000	12697	5000	18495	23495
	00.44.11	Travel Expenses	497	60	300	60	300	60	100	60	160
	00.44.13	Office Expenses	197	51	1507	1454	1507	1454	1604	1454	3058
Total	00.44	Head Office Establishment	3694	11713	5807	14211	5807	14211	6704	20009	26713
Total	80.001	Direction & Administration	3694	11713	5807	14211	5807	14211	6704	20009	26713
	80.104	Promotion and Publicity									
	63	Tourism Development Activities									
	63.00.71	Adventure Tourism	-	-	5000	-	5000	-	1	-	1
	63.00.72	Tourist Fair & Festival	1698	-	4000	-	4000	-	1	-	1
	63.00.73	Publicity	599	-	10000	-	10000	-	1	-	1
	63.00.75	State Share for Centrally Sponsored Schemes	1999	-	-	-	-	-	-	-	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2013-14		2014-15		2014-15		2015-16		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
63.00.88 Siddeshwara Dham, Namchi	5000	-	10000	-	10000	-	3500	-	3500
63.00.90 Production of Publicity Materials on Tourism (NEC)	-	-	9000	-	9000	-	9500	-	9500
63.00.91 Kanchendzonga Amusement Park, Ranka	-	-	-	-	-	-	1	-	1
63.00.92 Tathagarta Tsal, Rabong	-	-	-	-	-	-	3500	-	3500
63.00.93 Kailash Mansarovar Yatra	-	-	-	-	-	-	20000	-	20000
Total 63 Tourism Development Activities	9296	-	38000	-	38000	-	36504	-	36504
Total 80.104 Promotion and Publicity	9296	-	38000	-	38000	-	36504	-	36504
Total 80 General	12990	11713	43807	14211	43807	14211	43208	20009	63217
Total 3452 Tourism	69004	50653	162600	55619	162600	55619	154784	69600	224384
Total REVENUE SECTION	69004	50653	162600	55619	162600	55619	154784	69600	224384

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)

1416

-

-

-

-

-

-

-

-

-

60.00.50 Development of Tourist Circuit along Marchak i/c Development of Barchangey Water Site in East Sikkim (100% CSS)

3230

-

-

-

-

-

-

-

-

-

60.00.56 Development of Nathula Memencho-Kupuk Gnathang Tourist Circuit in East Sikkim (100% CSS)

1185

-

-

-

-

-

-

-

-

-

60.00.58 Tourist Infrastructure under Jorethang Constituency in South Sikkim (100% CSS)

2727

-

-

-

-

-

-

-

-

-

60.00.59 Strengthening of Way side Amenities along National Highway in East Sikkim (100%

1960

-

-

-

-

-

-

-

-

-

60.00.60 Development of Car Park and Meeting Hall at Samdruptse in South Sikkim (100% CSS)

1547

-

-

-

-

-

-

-

-

-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		
	2013-14		2014-15		2014-15		2015-16		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total
60.00.61 Construction of View Tower at Balwakhani and Foot Trail around Gangtok, East Sikkim (100% CSS)	1213	-	-	-	-	-	-	-	-
60.00.64 Beautification and Other Tourist Infrastructure at Tsomgo under Destination Development (100% CSS)	119	-	-	-	-	-	-	-	-
60.00.65 Development of Assam Lingzey to Khedi Trek Route including Other Tourist Infrastructure in East Sikkim (100% CSS)	5426	-	-	-	-	-	-	-	-
60.00.66 Construction of Flower Show Pavilion at Namchi in South Sikkim (100% CSS)	2099	-	-	-	-	-	-	-	-
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)	4935	-	-	-	-	-	-	-	-
60.00.71 Providing & Display of Superlatives Signages & Hoardings (100 % CSS)	2450	-	-	-	-	-	-	-	-
60.00.72 Development of Tourist Facilities En-Route to Nathula in East Sikkim (100% CSS)	1641	-	-	-	-	-	-	-	-
60.00.73 Development of Buddhist Circuit from Rabdentse - Geyzing connecting Ranidhunga & Phodong to Lachen in Sikkim (100% CSS)	1500	-	-	-	-	-	-	-	-
60.00.74 Development of Tourist Infrastructure at Buranilkantha at Legship in West Sikkim (100% CSS)	3885	-	-	-	-	-	-	-	-
60.00.76 Development of Mega Tourist Circuit linking Gangtok (Entry) - Topakhani (Singtam)-Tarku-Ravongla-Tashiding-Khecheperi-Rimbi-Darap-Melli (Exit) in Sikkim	3484	-	-	-	-	-	-	-	-
60.00.77 Construction of Ropeway at Namchi	-	-	30000	-	30000	-	-	-	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		
	2013-14		2014-15		2014-15		2015-16		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total
60.00.79 Development of Tourist Circuit along Phodong Labrang & Rongong in North Sikkim (100% CSS)	2000	-	-	-	-	-	-	-	-
60.00.80 Land Compensation	14543	-	30000	-	30000	-	-	-	-
60.00.81 Development of Tourist Circuit along Sharchok Phebo, Sangmo, Deythang Pokheri, Zaring in South Sikkim (100% CSS)	962	-	-	-	-	-	-	-	-
60.00.82 Development of Tourist Infrastructure at Banjhakri Dhunga at Maneybong, Utterey in West Sikkim (100% CSS)	493	-	-	-	-	-	-	-	-
60.00.83 Construction of Indian Himalayan Centre for Adventure and Eco-Tourism at Chemchey (100% CSS)	5403	-	-	-	-	-	-	-	-
60.00.84 Development of Pilgrimage Heritage Centres at Thingchen lake, Laingzah Dzongu & Tholung in North Sikkim (100% CSS)	500	-	-	-	-	-	-	-	-
60.00.85 Development of Tourist infrastructure at Diu & Satyapani Pokhari under Poklok - kamrang in South Sikkim (100% CSS)	490	-	-	-	-	-	-	-	-
60.00.87 Development of Tourist Circuit in West Sikkim (100% CSS)	100	-	-	-	-	-	-	-	-
60.00.94 Construction of Religious Circuit Development Programme at Soreng in West Sikkim (100% CSS)	2436	-	-	-	-	-	-	-	-
60.00.99 Namchi to Samdruptse Ropeway, South-Sikkim (NLCPR)	30000	-	-	-	-	-	-	-	-
Total 60 Development Projects	95744	-	60000	-	60000	-	-	-	-
61 Other Development Projects									
61.00.65 Rural Tourism Project at village Jaubari in South District of Sikkim (CSS)	867	-	-	-	-	-	-	-	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2013-14		2014-15		2014-15		2015-16		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
61.00.66 Const. of Tourist Infrastructure at Old Rumtek and Rey in East Sikkim (CSS)	670	-	-	-	-	-	-	-	-
61.00.72 Construction of Yatri Niwas at Assangthang in South Sikkim (CSS)	7245	-	-	-	-	-	-	-	-
61.00.73 Development of Barshay Rhododendron Tourist Centre at Soreng in West Sikkim (CSS)	3652	-	-	-	-	-	-	-	-
61.00.76 Development of Tourist Infrastructure at Tiffindara and Children Park at Namchi in South Sikkim. (CSS)	1600	-	-	-	-	-	-	-	-
61.00.77 Const. of Heritage Centre at Marchak and Beyong in East Sikkim (CSS)	4599	-	-	-	-	-	-	-	-
61.00.78 Tourist Infrastructure at Rameydhm Robdha Kamaldham and War Site at Topgay Dara, Sribadam in West Sikkim (CSS)	1201	-	-	-	-	-	-	-	-
61.00.84 Construction of Sky walk/ Tower at Bhaleydung, Yangyang (State Specific Grant under 13th Finance Commission)	6392	-	1990800	-	1990800	-	160190	-	160190
61.00.85 South Asia Tourism Infrastructure Development Project to Sub-Regional Tourism Development in Sikkim (ADB Projects)	46463	-	200000	-	200000	-	-	-	-
61.00.87 Construction of Modern Wayside Amenity at Rimbi Water Garden along Pelling-Rimbi-Yuksom road in West Sikkim (CSS)	9251	-	-	-	-	-	-	-	-
61.00.88 Construction of Modern Amenity at Daramdin along Nayabazar-Daramdin-Sombaria-Hilley Road in West Sikkim (CSS)	5173	-	-	-	-	-	-	-	-
61.00.89 Development of Tourist Infrastructure at Naitam, Lower Syari and Wayside Amenity at Bhusuk (Naitam), East Sikkim (100% CSS)	36924	-	-	-	-	-	-	-	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2013-14		2014-15		2014-15		2015-16		
	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)	8870	-	-	-	-	-	-	-	-
61.00.92 Construction of Modern Wayside Amenity at Sribadam along Kaluk-Sribadam-Soreng Road, West Sikkim (100% CSS)	9295	-	-	-	-	-	-	-	-
61.00.93 Development of Geo-Tourism Park at Mamley below Namchi in South Sikkim (100% CSS)	6984	-	-	-	-	-	-	-	-
61.00.94 Development of Tourist Infrastructure along Nathula Axis (100% CSS)	21026	-	-	-	-	-	-	-	-
Total 61 Other Development Projects	170212	-	2190800	-	2190800	-	160190	-	160190
62 Tourist Destination Projects									
62.00.71 Destination Development of Mangan Tourist Axis including Heliport in North Sikkim (100% CSS)	1789	-	-	-	-	-	-	-	-
62.00.72 Development of Tourist Infrastructure at Melli in South Sikkim (100% CSS)	5444	-	-	-	-	-	-	-	-
62.00.73 Destination Development of Geetang Khola Water Fall including Heliport in West Sikkim (100% CSS)	6472	-	-	-	-	-	-	-	-
62.00.74 Development of Tourist Infrastructure at Yangyang in South Sikkim (100% CSS)	5980	-	-	-	-	-	-	-	-
62.00.76 Destination Development of Tourist Infrastructure under Berfung Ralong Constituency i/c Heliport at Chemchey in South Sikkim (100% CSS)	6905	-	-	-	-	-	-	-	-
62.00.77 Development & Promotion of Eco Tourism Destination in Lachung Yumthang in North Sikkim (100% CSS)	3476	-	-	-	-	-	-	-	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2013-14		2014-15		2014-15		2015-16			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
62.00.78 Development of Camping Sites and Trekking Routes along Singhaila Trekking Trail in West Sikkim (100% CSS)	2718	-	-	-	-	-	-	-	-	
62.00.79 Tourist Circuit Enroute to Rumtek in East Sikkim (100% CSS)	14343	-	-	-	-	-	-	-	-	
62.00.80 Development of Tourist Spot at Namli River (Opposite Science Centre) at Marchak in East Sikkim (CSS)	4274	-	-	-	-	-	-	-	-	
62.00.81 Development of Integrated Adventure Tourism Infrastructure in and around Thamidara in East Sikkim (CSS)	5285	-	-	-	-	-	-	-	-	
62.00.82 Development of Buddhist Circuit in Sikkim including Bodhgaya, Saranath	1966	-	-	-	-	-	-	-	-	
62.00.88 Changey Waterfall at 17-Bongten Sapong, West Sikkim	116	-	-	-	-	-	-	-	-	
62.00.91 Construction of Dome for Statue of Unity	3000	-	-	-	-	-	-	-	-	
Total 62 Tourist Destination Projects	61768	-	-	-	-	-	-	-	-	
63 Rural Tourism Projects										
63.00.71 Rural Tourism Project at Village Lower Tumin District East Sikkim (100% CSS)	921	-	-	-	-	-	-	-	-	
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)	178	-	-	-	-	-	-	-	-	
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)	77	-	-	-	-	-	-	-	-	

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2013-14		2014-15		2014-15		2015-16		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
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)	348	-	-	-	-	-	-	-	-
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)	764	-	-	-	-	-	-	-	-
63.00.78 Rural Tourism Project at Village Pendam Gadi, East Sikkim - Hardware (100% CSS)	933	-	-	-	-	-	-	-	-
63.00.79 Rural Tourism Project at Village Pastenga Gaucharan, East Sikkim - Hardware (100% CSS)	1164	-	-	-	-	-	-	-	-
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)	600	-	-	-	-	-	-	-	-
63.00.81 Development of Village Tourism (State Specific Grants under 13th Finance Commission)	179727	-	600400	-	600400	-	265	-	265
Total 63 Rural Tourism Projects	184712	-	600400	-	600400	-	265	-	265
64 Tourism Institutes									
64.00.71 Setting up of a Food Craft Institute of Kichudumia, Namchi in South (100% CSS)	2776	-	-	-	-	-	-	-	-
Total 64 Tourism Institutes	2776	-	-	-	-	-	-	-	-
50 Infrastructure Development for Destinations and Circuits									
81 Development Projects									

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		
	2013-14		2014-15		2014-15		2015-16		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total
50.81.49 Construction of Cultural Village at Tharpu, West Sikkim (100% CSS)	-	-	9517	-	9517	-	6258	-	6258
50.81.50 Development of Tourist Circuit along Marchak i/c Development of Barchangey Water Site in East Sikkim (100% CSS)	-	-	12770	-	12770	-	2702	-	2702
50.81.51 Development of Lake and its surrounding at Gufadara, Hee Bermoik (100% CSS)	-	-	825	-	825	-	688	-	688
50.81.52 Development of Rural Tourism Village at Timchim, North Sikkim (100% CSS)	-	-	134	-	134	-	5	-	5
50.81.53 Development of Rural Tourism Village at Chumbung, West Sikkim (100% CSS)	-	-	1071	-	1071	-	1071	-	1071
50.81.54 Approval of Software Work Plan under CBSP for Tingchim, North Sikkim (100%CSS)	-	-	507	-	507	-	2	-	2
50.81.55 Approval of Software Work Plan under CBSP for Chumbung, West Sikkim (100% CSS)	-	-	18	-	18	-	19	-	19
50.81.56 Development of Nathula Memencho-Kupuk Ganthang Tourist Circuit in East Sikkim (100% CSS)	-	-	15	-	15	-	399	-	399
50.81.57 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	-	-	-	-
50.81.58 Tourist Infrastructure under Jorethang Constituency in South Sikkim (100%CSS)	-	-	102	-	102	-	-	-	-
50.81.59 Strengthening of Way side amenities along National Highway in East Sikkim (100% CSS)	-	-	14040	-	14040	-	-	-	-
50.81.60 Development of Car Park and Meeting Hall at Samdruptse in South Sikkim (100% CSS)	-	-	162	-	162	-	1	-	1

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		
	2013-14		2014-15		2014-15		2015-16		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total
50.81.61 Construction of View Tower at Balwakhani and Foot Trail around Gangtok, East Sikkim (100% CSS)	-	-	575	-	575	-	2	-	2
50.81.62 Construction of Tourist Heritage Centre at Tek, South Sikkim (100% CSS)	-	-	51	-	51	-	51	-	51
50.81.63 Beautification and Other Tourist Infrastructure at Tsongo under Destination Development (100% CSS)	-	-	723	-	723	-	10	-	10
50.81.64 Development of Assam Lingzey to Khedi Trek Route including Other Tourist Infrastructure in East Sikkim (100% CSS)	-	-	5781	-	5781	-	4703	-	4703
50.81.65 Construction of Flower Show Pavilion at Namchi in South Sikkim (100% CSS)	-	-	9295	-	9295	-	4	-	4
50.81.66 Development of Community Park at Bojey & Water Garden at Hee Pul under Integrated Development of Tourism, West Sikkim (100% CSS)	-	-	1197	-	1197	-	822	-	822
50.81.67 Development of Budang Gadi (Fort) at Central Pandam, East Sikkim (100% CSS)	-	-	33	-	33	-	5	-	5
50.81.68 Providing & Display of Superlatives Signages & Hoardings (100 % CSS)	-	-	13550	-	13550	-	2798	-	2798
50.81.69 Development of Tourist Facilities En-Route to Nathula in East Sikkim (100% CSS)	-	-	14360	-	14360	-	5401	-	5401
50.81.70 Development of Buddhist Circuit from Rabdentse - Geyzing connecting Ranidhunga & Phodong to Lachen in Sikkim (100% CSS)	-	-	14500	-	14500	-	11925	-	11925
50.81.71 Development of Tourist infrastructure at Buranilkantha at Legship in West Sikkim (100% CSS)	-	-	4037	-	4037	-	-	-	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		
	2013-14		2014-15		2014-15		2015-16		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total
50.81.72 Modern wayside amenity at Rabong i/c Tourism amenities at Ralang Buddhist Centre at South Sikkim (Tribal Area) (100% CSS)	-	-	10000	-	10000	-	-	-	-
50.81.73 Development of Mega Tourist Circuit linking Gangtok (entry) - Topakhani (Singtam)-Tarku-Ravongla-Tashiding-Khecheperi-Rimbi-Darap-Melli (Exit) in Sikkim	-	-	96516	-	96516	-	46943	-	46943
50.81.74 Development of Tourist Circuit along Simik - West Pendem - Rimbi in East Sikkim (100% CSS)	-	-	16000	-	16000	-	2302	-	2302
50.81.75 Development of Tourist Circuit along Phodong Labrang & Rongong in North Sikkim (100% CSS)	-	-	14000	-	14000	-	11936	-	11936
50.81.76 Development of Tourist Circuit along Sharchok Phebo, Sangmo, Deythang Pokheri, Zarong in South Sikkim (100% CSS)	-	-	15038	-	15038	-	12591	-	12591
50.81.77 Development of Tourist Infrastructure at Banjhakri Dhunga at Maneybong, Utterey in West Sikkim (100% CSS)	-	-	9507	-	9507	-	8933	-	8933
50.81.78 Construction of Indian Himalayan Centre for Adventure and Eco-Tourism at Chemchey (100% CSS)	-	-	188	-	188	-	188	-	188
50.81.79 Development of Pilgrimage Heritage Centres at Thingchen lake, Laingzah Dzongu & Tholung in North Sikkim (100% CSS)	-	-	9500	-	9500	-	7928	-	7928
50.81.80 Development of Tourist infrastructure at Diu & Satyapani Pokhari under Poklok - kamrang in South Sikkim (100% CSS)	-	-	9510	-	9510	-	2133	-	2133
50.81.81 Development of Buddhist Circuit at Tashiding in West Sikkim (100% CSS)	-	-	10	-	10	-	10	-	10
50.81.82 Development of Tourist infrastructure at Luing Changrang in East Sikkim (100% CSS)	-	-	10000	-	10000	-	28	-	28

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2013-14		2014-15		2014-15		2015-16		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
50.81.83 Development of Tourist Circuit of Rangpo-Singtam, Lamatar-Samdruptse, Rumtek-Tingchim, Dzongu Lamaongden in West-Sikkim (100% CSS)	-	-	302	-	302	-	8	-	8
50.81.84 Development of Information Technology proposal for promotion of Tourism facilities in Sikkim (100% CSS)	-	-	5000	-	5000	-	-	-	-
50.81.85 Construction of Religious Circuit Development Programme at Soreng in West Sikkim (100% CSS)	-	-	11309	-	11309	-	1324	-	1324
50.81.86 Development of Convention Centre at Gangtok, East Sikkim (100% CSS)	-	-	10000	-	10000	-	6396	-	6396
50.81.87 Development of Trekking Trail to Bhaley Dhunga from Yangyang and other Infrastructure in South Sikkim (100% CSS)	-	-	2010	-	2010	-	2010	-	2010
50.81.88 Sound & light Show Project at Gangtok, Sikkim (100% CSS)	-	-	10000	-	10000	-	8453	-	8453
50.81.89 Integrated Development of Pilgrimage Tourism and other Infrastructure at Sang in East Sikkim (100% CSS)	-	-	362	-	362	-	362	-	362
50.81.90 Forest Compensation for Development of Skywalk at Bhaleydungta (Funded under Sikkim Ecology Fund)	-	-	-	-	164605	-	-	-	-
50.81.91 Development of Tourist Circuit linking Rangpo (Entry)-Rorathang-Aritar-Padamchen-Nathang-Sherathang-Tsomgo-Gangtok-Phodong-Mangan-Lachung-Yumthang-Lachen-Thangu-Gurudongmar-Mangan-Gangtok-Tumin Lingee-Singtam (Exit) in Sikkim	-	-	-	-	-	-	210000	-	210000
Total	81	Development Projects	332543	-	497148	-	358411	-	358411

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		
	2013-14		2014-15		2014-15		2015-16		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total
82 Tourist Destination Projects									
50.82.49 Destination Development of Mangan Tourist Axis including Heliport in North Sikkim (100% CSS)	-	-	2660	-	2660	-	1533	-	1533
50.82.50 Development of Tourist Infrastructure at Melli in South Sikkim (100% CSS)	-	-	18933	-	18933	-	9893	-	9893
50.82.51 Destination Development of Geetang Khola Water Fall including Heliport in West Sikkim (100% CSS)	-	-	12050	-	12050	-	3816	-	3816
50.82.52 Development of Tourist Infrastructure at Yangyang in South Sikkim (100% CSS)	-	-	12370	-	12370	-	5549	-	5549
50.82.53 Tourist Spot Development Kumrek i/c Trek Route Development from Gadi to Jhandidara via Dikling in East Sikkim (100% CSS)	-	-	7637	-	7637	-	44	-	44
50.82.54 Destination Development of Tourist Infrastructure under Berfung Ralong Constituency i/c Heliport at Chemchey in South Sikkim (100% CSS)	-	-	8432	-	8432	-	5108	-	5108
50.82.55 Development & Promotion of Eco Tourism Destination in Lachung Yumthang in North Sikkim (100% CSS)	-	-	12866	-	12866	-	4682	-	4682
50.82.56 Development of Camping Sites and Trekking Routes along Singhaila Trekking Trail in West Sikkim (100% CSS)	-	-	18513	-	18513	-	5440	-	5440
50.82.57 Tourist Circuit Enroute to Rumtek in East Sikkim (100% CSS)	-	-	10168	-	10168	-	-	-	-
50.82.58 Development of Tourist Spot at Namli River (Opposite Science Centre) at Marchak in East Sikkim (CSS)	-	-	20380	-	20380	-	11986	-	11986
50.82.59 Development of Integrated Adventure Tourism Infrastructure in and around Thamidara in East Sikkim (CSS)	-	-	17645	-	17645	-	2437	-	2437

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		
	2013-14		2014-15		2014-15		2015-16		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total
50.82.60 Rural Tourism Project at village Jaubari in South District of Sikkim (CSS)	-	-	1820	-	1820	-	598	-	598
50.82.61 Const. of Tourist Infrastructure at Old Rumtek and Rey in East Sikkim (CSS)	-	-	15	-	15	-	15	-	15
50.82.62 Software Work Plan under CBSP of Ministry of Tourism, Govt. of India for the site village Rong, District , South Sikkim.(CSS)	-	-	592	-	592	-	354	-	354
50.82.63 Software Work Plan under CBSP of Ministry of Tourism, Govt. of India for the site Maniram Bhanjyang in South District, Sikkim (CSS)	-	-	487	-	487	-	487	-	487
50.82.64 Rural Tourism Project at Village Rong, District, South Sikkim,Gangtok. (CSS)	-	-	768	-	768	-	3	-	3
50.82.65 Rural Tourism Project at Village Maniram Bhanjyang in South District,Sikkim (CSS)	-	-	2565	-	2565	-	-	-	-
50.82.66 Construction of Yatri Niwas at Assangthang in South Sikkim (CSS)	-	-	10000	-	10000	-	-	-	-
50.82.67 Development of Barshay Rhododendron Tourist Centre at Soreng in West Sikkim (CSS)	-	-	7707	-	7707	-	7743	-	7743
50.82.68 Development of Tourist Infrastructure at Damthang in South Sikkim (CSS)	-	-	9433	-	9433	-	1	-	1
50.82.69 Construction of Tourist Infrastructure at Temi-Tarku in South Sikkim (CSS)	-	-	15047	-	15047	-	5353	-	5353
50.82.70 Development of Tourist Infrastructure at Tiffindara and Children Park at Namchi in South Sikkim (CSS)	-	-	18692	-	18692	-	11090	-	11090
50.82.71 Const. of Heritage Centre at Marchak and Beyond in East Sikkim (CSS)	-	-	6139	-	6139	-	1823	-	1823
50.82.72 Tourist Infrastructure at Rameydhm Robdha Kamaldham and War Site at Topgay Dara, Sribadam in West Sikkim (CSS)	-	-	18185	-	18185	-	3398	-	3398

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		
	2013-14		2014-15		2014-15		2015-16		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total
50.82.73 Dev. of Trekking Route to Green Lake and Nimtey in North Sikkim under Destination Development (CSS)	-	-	7	-	7	-	-	-	-
50.82.74 Dev. of Tourist Infrastructure at Jorethang in South Sikkim (CSS)	-	-	8274	-	8274	-	557	-	557
50.82.75 Construction of Modern Wayside Amenity at Rimbi Water Garden along Pelling-Rimbi-Yuksom road in West Sikkim (CSS)	-	-	18905	-	18905	-	11416	-	11416
50.82.76 Construction of Modern Amenity at Daramdin along Nayabazar-Daramdin-Sombaria-Hilley Road in West Sikkim (CSS)	-	-	21805	-	21805	-	17847	-	17847
50.82.77 Development of Tourist Infrastructure at Naitam, Lower Syari and Wayside Amenity at Bhusuk (Naitam), East Sikkim (100% CSS)	-	-	34546	-	34546	-	1258	-	1258
50.82.78 Construction of Wayside Amenity at Phongla Junction along Namchi-Mamring Road, South Sikkim (100% CSS)	-	-	20610	-	20610	-	13650	-	13650
50.82.79 Construction of Modern Wayside Amenity at Chakung along Nayabazar-Chakung-Soreng Road, West Sikkim (100% CSS)	-	-	35148	-	35148	-	31548	-	31548
50.82.80 Construction of Modern Wayside Amenity at Sribadam along Kaluk-Sribadam-Soreng Road, West Sikkim (100% CSS)	-	-	19528	-	19528	-	10140	-	10140
50.82.81 Development of Geo-Tourism Park at Mamley below Namchi in South Sikkim (100% CSS)	-	-	26447	-	26447	-	25546	-	25546
50.82.82 Development of Tourist Infrastructure along Nathula Axis (100% CSS)	-	-	42974	-	42974	-	35326	-	35326
50.82.83 Land/ House damage compensation in respect to construction of Airport at Pakyong (100 % CSS)	-	-	-	-	225700	-	420700	-	420700

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		
	2013-14		2014-15		2014-15		2015-16		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total
50.82.84 Development of Tourist Circuit along Penlong-Rakdong Tintek-Tumin-Khamdong-Samdong-Sang-Ranka-Sichey-Ranipool-Pakyong Rorathang in East Sikkim	-	-	-	-	1600	-	15058	-	15058
50.82.85 Development of Tourist Infrastructure at Majhitar in South Sikkim	-	-	-	-	1000	-	9375	-	9375
50.82.86 Development of Tourist Destination at Mangley in South Sikkim	-	-	-	-	1000	-	9259	-	9259
50.82.87 Development of Tourist Destination at Lingdem hot spring, seven sister fall and Roksok in North Sikkim	-	-	-	-	1000	-	10000	-	10000
50.82.88 Development of Tourist Destination at Pelling in West Sikkim	-	-	-	-	1000	-	9000	-	9000
50.82.89 Development of Tourist Circuit along the Magley- Sripatam-Kingmoo Lingee-Makha in South Sikkim	-	-	-	-	1600	-	14746	-	14746
50.82.90 Development of Tourist Circuit along Chiyadara-Phalidara-Phongla-Maniram-Mellidara-Yangang in South Sikkim	-	-	-	-	1600	-	14880	-	14880
50.82.91 Development of Tourist Circuit along Chungthang-Lachung-Yumthang North Sikkim	-	-	-	-	1600	-	14656	-	14656
Total 82 Tourist Destination Projects	-	-	461348	-	697448	-	746315	-	746315
83 Tourism Institutes									
50.83.49 Setting up of a Food Craft Institute of Kichudumia, Namchi in South (100% CSS)	-	-	15674	-	15674	-	1950	-	1950
Total 83 Tourism Institutes	-	-	15674	-	15674	-	1950	-	1950
84 Rural Tourism Projects									
50.84.71 Rural Tourism Project at Village Lower Tumin District East Sikkim (100% CSS)	-	-	1083	-	1083	-	160	-	160

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2013-14		2014-15		2014-15		2015-16		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
50.84.72 Rural Tourism Project at Village Srijunga Martam West Sikkim (100% CSS)	-	-	992	-	992	-	-	-	-
50.84.73 Soft Work Plan under CBSP (Capacity Building for Service Providers Scheme) of Ministry of Tourism Govt. of India for the Village Pendam Gadi Budang, East Sikkim (100% CSS)	-	-	758	-	758	-	121	-	121
50.84.74 Soft Work Plan under CBSP (Capacity Building for Service Providers Scheme) of Tourism Govt. of India for the Village Pastenga Gaucharan, East Sikkim (100% CSS)	-	-	346	-	346	-	6	-	6
50.84.75 Soft Work Plan under CBSP (Capacity Building for Service Providers Scheme) of Ministry of Tourism GOI, for the Village Darap, West Sikkim (100% CSS)	-	-	340	-	340	-	-	-	-
50.84.76 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)	-	-	439	-	439	-	39	-	39
50.84.77 Rural Tourism Project at Village Darap, Distt. West Sikkim - Hardware (100% CSS)	-	-	2777	-	2777	-	1079	-	1079
50.84.78 Rural Tourism Project at Village Pendam Gadi, East Sikkim - Hardware (100% CSS)	-	-	1571	-	1571	-	629	-	629
50.84.79 Rural Tourism Project at Village Pastenga Gaucharan, East Sikkim - Hardware (100% CSS)	-	-	1203	-	1203	-	260	-	260
50.84.80 Soft Work Plan under CBSP (Capacity Building for Service Providers Scheme) of Ministry of Tourism GOI, for the Village Lower Tumin, East Sikkim (100% CSS)	-	-	341	-	341	-	1	-	1
Total 84 Rural Tourism Projects	-	-	9850	-	9850	-	2295	-	2295

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total		
	2013-14		2014-15		2014-15		2015-16				
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan			
Total	50	Infrastructure Development for Destinations and Circuits	-	-	819415	-	1220120	-	1108971	-	1108971
Total	01.101	Tourist Centre	515212	-	3670615	-	4071320	-	1269426	-	1269426
	01.102	Tourist Accommodation									
	50	Infrastructure Development for Destinations and Circuits									
	50.00.86	Construction of Tourist Reception Centre at Rangpo, East Sikkim (100% CSS)	-	-	7	-	7	-	7	-	7
	50.00.87	Development of Tourist Infrastructure at Tendong and Jorepokheri (100% CSS)	-	-	8368	-	8368	-	3291	-	3291
	50.00.88	Development of Gangtok as Major Tourism Destination (100%CSS)	-	-	17527	-	17527	-	-	-	-
	50.00.89	Development of Pilgrimage Circuit at Rorathang, Reshi & Rhenock in East Sikkim (100% CSS)	-	-	16189	-	16189	-	6091	-	6091
	50.00.91	Tourist Circuit Development along Sleeping Buddha site at Singhik (CSS)	-	-	24931	-	24931	-	14274	-	14274
	50.00.92	Modern Wayside amenitieswith parks & Tourist huts at Naga-Namgor,North Sikkim (CSS)	-	-	19632	-	19632	-	14771	-	14771
Total	50	Infrastructure Development for Destinations and Circuits	-	-	86654	-	86654	-	38434	-	38434
	61	Construction									
	61.00.76	State Share for Centrally Sponsored Schemes and ADB	10000	-	42000	-	42000	-	-	-	-
	61.00.78	Rinchenpong Guest House	3447	-	4000	-	4000	-	-	-	-
	61.00.83	Development of Pilgrimage and Cultural Centre at Ravongla	-	-	5000	-	5000	-	-	-	-
	61.00.88	Development of Gangtok as Major Tourism Destination (100%CSS)	36755	-	-	-	-	-	-	-	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		
	2013-14		2014-15		2014-15		2015-16		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total
61.00.89 Development of Pilgrimage Circuit at Rorathang, Reshi & Rhenock in East Sikkim (100% CSS)	1382	-	-	-	-	-	-	-	-
61.00.90 State Share for SPA	10000	-	-	-	-	-	-	-	-
61.00.91 Tourist Circuit Development along Sleeping Buddha site at Singhik (CSS)	39069	-	-	-	-	-	-	-	-
61.00.92 Modern Wayside Amenities with Parks & Tourist Huts at Naga-Namgor, North Sikkim (CSS)	15143	-	-	-	-	-	-	-	-
Total 61 Construction	115796	-	51000	-	51000	-	-	-	-
Total 01.102 Tourist Accommodation	115796	-	137654	-	137654	-	38434	-	38434
Total 01 Tourist Infrastructure	631008	-	3808269	-	4208974	-	1307860	-	1307860
Total 5452 Capital Outlay on Tourism	631008	-	3808269	-	4208974	-	1307860	-	1307860
Total CAPITAL SECTION	631008	-	3808269	-	4208974	-	1307860	-	1307860
Total Voted	700012	50653	3970869	55619	4371574	55619	1462644	69600	1532244

Rec 5452 Capital outlay on Tourism, 00.911-Recoveries of Over Payments

1142

Note: The above estimate does not include the recoveries shown below which are adjusted in account as reduction in expenditure by debit to 8235- General & Other Reserve Funds, 200- Other Funds, Special Fund for Compensatory Afforestation and Ecology Fund and credit to

Rec 5452 Capital Outlay on Tourism, 01-Tourist Infrastructure, 901-Deduct Amount met from Sikkim Ecology Fund

- - - - 164605 - - - -