

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, 2019 to defray the charges in respect of Tourism and Civil Aviation

	Revenue	Capital	Total
Voted	283082	686791	969873

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

Major /Sub-Major/Minor/Sub/Detailed Heads		<i>(In Thousands of Rupees)</i>				
		Actuals		Budget Estimate	Revised Estimate	Budget Estimate
		2016-17		2017-18	2017-18	2018-19
		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	-	4338	4768	4768	6480
	60.38.11 Travel Expenses	50	42	95	95	95
	60.38.13 Office Expenses	100	110	210	210	210
Total	38 Tourism Office, Delhi	150	4490	5073	5073	6785
	39 Tourism Office, Kolkata					
	60.39.01 Salaries	-	1007	1293	1293	1548
	60.39.11 Travel Expenses	20	15	35	35	35
	60.39.13 Office Expenses	97	39	145	145	145
Total	39 Tourism Office, Kolkata	117	1061	1473	1473	1728
	40 Tourist Office, Siliguri					
	60.40.01 Salaries	5080	-	5186	5186	4432
	60.40.11 Travel Expenses	20	-	20	20	20
	60.40.13 Office Expenses	299	-	300	300	300
Total	40 Tourist Office, Siliguri	5399	-	5506	5506	4752
	44 Head Office Establishment					
	60.44.01 Salaries	22470	15446	47878	47878	23430

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2016-17		Budget Estimate 2017-18	Revised Estimate 2017-18	Budget Estimate 2018-19
	Plan	Non-Plan			
60.44.11 Travel Expenses	551	30	230	230	230
60.44.13 Office Expenses	3484	263	3772	3772	3772
60.44.27 Minor Works	12911	-	5001	8001	20000
60.44.42 Lump sum provision for revision of Pay & Allowances	-	-	-	-	25000
60.44.50 Other Charges	7200	-	7201	8556	9500
Total 44 Head Office Establishment	46616	15739	64082	68437	81932
Total 60 Establishment	52282	21290	76134	80489	95197
Total 01.101 Tourist Centre	52282	21290	76134	80489	95197
01.102 Tourist Accommodation					
60 Establishment					
44 Head Office Establishment					
60.44.01 Salaries	6727	19335	26892	26892	48134
60.44.11 Travel Expenses	1	50	51	51	51
60.44.13 Office Expenses	296	-	300	300	300
Total 44 Head Office Establishment	7024	19385	27243	27243	48485
46 West District					
60.46.01 Salaries	-	3365	5353	5353	3977
60.46.11 Travel Expenses	1	30	31	31	31
60.46.13 Office Expenses	300	444	1085	1085	615
Total 46 West District	301	3839	6469	6469	4623
48 South District					
60.48.01 Salaries	-	3993	4371	4371	5564
60.48.11 Travel Expenses	30	-	31	31	31
60.48.13 Office Expenses	500	339	501	501	501
Total 48 South District	530	4332	4903	4903	6096
Total 60 Establishment	7855	27556	38615	38615	59204
61 Institute of Hotel Management, Gangtok					
61.00.31 Grants-in-aid	10000	-	13500	13500	13500
Total 61 Institute of Hotel Management, Gangtok	10000	-	13500	13500	13500
62 Indian Himalayan Centre for Adventure and Eco-tourism (IHCAE), Chemchey					
62.00.31 Grants-in-aid	5000	-	6000	6000	5000

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2016-17		Budget Estimate 2017-18	Revised Estimate 2017-18	Budget Estimate 2018-19	
	Plan	Non-Plan				
Total	62 Indian Himalayan Centre for Adventure and Eco-tourism (IHCAE), Chemchey	5000	-	6000	6000	5000
	63 Sikkim Tourism Development Corporation (STDC) Guest House, Kolkata					
	63.00.31 Grants-in-aid	-	-	600	600	-
Total	63 Sikkim Tourism Development Corporation (STDC) Guest House, Kolkata	-	-	600	600	-
Total	01.102 Tourist Accommodation	22855	27556	58715	58715	77704
	01.103 Tourist Transport Service					
	62 Operational Expenditure of Tourist Transport Services					
	60 Helicopter Operation					
	62.60.50 Other Charges	10000	-	12500	15150	60000
	62.60.51 Civil Aviation	-	-	1000	1000	1000
Total	60 Helicopter Operation	10000	-	13500	16150	61000
Total	62 Operational Expenditure of Tourist Transport Services	10000	-	13500	16150	61000
Total	01.103 Tourist Transport Service	10000	-	13500	16150	61000
Total	01 Tourist Infrastructure	85137	48846	148349	155354	233901
	80 General					
	80.001 Direction & Administration					
	00.44 Head Office Establishment					
	00.44.01 Salaries	8252	17968	24585	24585	29964
	00.44.11 Travel Expenses	100	60	160	160	160
	00.44.13 Office Expenses	1244	1450	3057	3057	3057
Total	00.44 Head Office Establishment	9596	19478	27802	27802	33181
Total	80.001 Direction & Administration	9596	19478	27802	27802	33181
	80.104 Promotion and Publicity					
	63 Tourism Development Activities					
	63.00.51 Sherathang Acclimatisation Centres	-	-	-	3000	-
	63.00.52 Khanchenjunga Tourist Complex	-	-	-	1000	1000
	63.00.53 Mainam Cultural Centre	-	-	-	1000	1000

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2016-17		Budget Estimate 2017-18	Revised Estimate 2017-18	Budget Estimate 2018-19
	Plan	Non-Plan			
63.00.54 Revolving Funds for Accidents	-	-	-	1000	-
63.00.71 Adventure Tourism	2012	-	2500	2500	2500
63.00.72 Tourist Fair & Festival	2001	-	4000	12000	4000
63.00.73 Publicity	5314	-	10000	10000	5000
63.00.88 Siddeshwara Dham, Namchi	3500	-	2500	2500	-
63.00.92 Tathagata Tsal, Rabong	2500	-	2500	2500	-
63.00.94 World Tourism Day (Central Share)	2500	-	-	-	-
63.00.95 Participation in Destination North East (Central Share)	800	-	-	-	-
63.00.96 Participation in Destination North East (State Share)	100	-	-	-	-
63.00.97 Yoga Shivir	2000	-	5000	10000	2500
63.00.98 View Points at Vantage Location	1498	-	-	-	-
63.00.99 Film Production	-	-	9000	9000	-
Total 63 Tourism Development Activities	22225	-	35500	54500	16000
Total 80.104 Promotion and Publicity	22225	-	35500	54500	16000
Total 80 General	31821	19478	63302	82302	49181
Total 3452 Tourism	116958	68324	211651	237656	283082
Total REVENUE SECTION	116958	68324	211651	237656	283082
CAPITAL SECTION					
M.H. 5452 Capital Outlay on Tourism					
01 Tourist Infrastructure					
01.101 Tourist Centre					
60 Development Projects					
60.00.41 Construction of Astachirinjivi Pilgrimage Tourist Centre at Namthang, South Sikkim	-	-	-	70000	50000
60.00.42 Construction of Passenger Rope-ways Chenrizi	-	-	-	20000	20000
60.00.43 Construction of statue of Parusram at Samdong, Tumin	-	-	-	70000	50000
60.00.44 Upgradation of Tato Pani at Dzongu	-	-	-	5000	-
60.00.45 Construction of 14 huts and kitchen at Yangang Cultural Centre, Upper Rangang	-	-	-	10000	10000
60.00.46 Construction of Helipad at Temi Tarku	-	-	-	3000	7000
60.00.47 Construction of Peace Centre at Temi Tarku	-	-	-	5000	-
60.00.48 Construction of Namchi Ropeway	-	-	-	20000	-
60.00.77 Construction of Ropeway at Namchi	30000	-	25000	25000	-
60.00.78 Construction of Home Stays	20000	-	10000	50000	20000
60.00.80 Land Compensation	-	-	40000	40000	20000

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2016-17		Budget Estimate 2017-18	Revised Estimate 2017-18	Budget Estimate 2018-19
	Plan	Non-Plan			
60.00.81 Construction of Dome and Allied Works at Statue of Unity	-	-	3800	3800	-
60.00.82 View Point at Mining Dara	-	-	4600	6800	7500
60.00.83 Renovation & Restoration of Siddheshwar Dham	-	-	30000	30000	-
60.00.84 Construction of Ropeway to Gyalshing	-	-	20000	1180	-
60.00.85 Upgradation & Beautification of Tato Pani, Phurchachu	-	-	10000	20000	10000
60.00.86 Product/Infrastructure Development for Destination and Circuits	-	-	-	-	199001
60.00.87 Construction of Mangarjong	-	-	-	-	20000
60.00.88 Support Facility at Bhaley Dhunga	-	-	-	-	50000
Total 60 Development Projects	50000	-	143400	379780	463501
61 Other Development Projects					
61.00.85 South Asia Tourism Infrastructure Development Project to Sub-Regional Tourism Development in Sikkim (ADB Projects)	150000	-	363273	363273	-
Total 61 Other Development Projects	150000	-	363273	363273	-
62 Tourist Destination Projects					
62.00.74 Development of Tourist Infrastructure at Yangyang in South Sikkim (Central Share)	-	-	807	807	-
62.00.76 Destination Development of Tourist Infrastructure under Berfung Ralong Constituency i/c Heliport at Chemchey in South Sikkim (Central Share)	-	-	815	815	-
62.00.77 Development of Tourist Infrastructure for Kailash Mansarovar Yatras in Sikkim (NLCPR)	-	-	-	-	152028
Total 62 Tourist Destination Projects	-	-	1622	1622	152028
50 Infrastructure Development for Destinations and Circuits					
81 Development Projects					
50.81.49 Construction of Cultural Village at Tharpu, West Sikkim (Central Share)	1847	-	2891	2891	-
50.81.50 Development of Tourist Circuit along Marchak i/c Development of Barchangey Water Site in East Sikkim (Central Share)	-	-	1	1	-

<i>(In Thousands of Rupees)</i>					
Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2016-17		Budget Estimate 2017-18	Revised Estimate 2017-18	Budget Estimate 2018-19
	Plan	Non-Plan			
50.81.53 Development of Rural Tourism Village at Chumbung, West Sikkim (Central Share)	-	-	476	476	-
50.81.58 Tourist Infrastructure in Jorethang, South Sikkim (Central Share)	-	-	1	1	-
50.81.59 Strengthening of Way side amenities along National Highway in East Sikkim (Central Share)	-	-	1	1	-
50.81.64 Development of Assam Lingzey to Khedi Trek Route including Other Tourist Infrastructure in East Sikkim (Central Share)	1281	-	-	-	-
50.81.65 Construction of Flower Show Pavilion at Namchi in South Sikkim (Central Share)	-	-	4	4	-
50.81.68 Providing & Display of Superlatives Signages & Hoardings (Central Share)	-	-	1	1	-
50.81.69 Development of Tourist Facilities En-Route to Nathula in East Sikkim (Central Share)	-	-	1	1	-
50.81.70 Development of Buddhist Circuit from Rabdentse - Geyzing connecting Ranidhunga & Phodong to Lachen in Sikkim (Central Share)	-	-	1	1	-
50.81.71 Development of Tourist infrastructure at Buranilkantha at Legship in West Sikkim (Central Share)	-	-	1	1	-
50.81.72 Modern wayside amenity at Rabong i/c Tourism amenities at Ralang Buddhist Centre at South Sikkim (Tribal Area) (Central Share)	-	-	1	1	-
50.81.73 Development of Mega Tourist Circuit linking Gangtok (entry) - Topakhani (Singtam)-Tarku-Ravongla-Tashiding-Khecheperi-Rimbi-Darap-Melli (Exit) in Sikkim (Central Share)	-	-	135	135	-
50.81.74 Development of Tourist Circuit along Simik - West Pendem - Rimbi in East Sikkim (Central Share)	-	-	1	1	-
50.81.76 Development of Tourist Circuit along Sharchok Phebo, Sangmo, Deythang Pokheri, Zarong in South Sikkim (Central Share)	-	-	1	1	-
50.81.77 Development of Tourist Infrastructure at Banjhakri Dhunga at Maneybong, Uttarey in West Sikkim (Central Share)	4807	-	1	1	-

<i>(In Thousands of Rupees)</i>					
Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2016-17		Budget Estimate 2017-18	Revised Estimate 2017-18	Budget Estimate 2018-19
	Plan	Non-Plan			
50.81.78 Construction of Indian Himalayan Centre for Adventure and Eco-Tourism at Chemchey (Central Share)	-	-	188	188	-
50.81.79 Development of Pilgrimage Heritage Centres at Thingchen lake, Laingzah Dzongu & Tholung in North Sikkim (Central Share)	-	-	148	148	-
50.81.80 Development of Tourist infrastructure at Diu & Satyapani Pokhari under Poklok - kamrang in South Sikkim (Central Share)	-	-	1	1	-
50.81.82 Development of Tourist infrastructure at Luing Changrang in East Sikkim (Central Share)	-	-	1	1	-
50.81.85 Construction of Religious Circuit Development Programme at Soreng in West Sikkim (Central Share)	220	-	832	832	-
50.81.86 Development of Convention Centre at Gangtok, East Sikkim (Central Share)	-	-	1	1	-
50.81.88 Sound & light Show Project at Gangtok, Sikkim (Central Share)	-	-	1	1	-
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 (Central Share)	129830	-	54195	54195	-
50.81.92 Tourist Wayside Amenity, Toilets for all age and differently abled along en-route Nathula in East Sikkim (Central Share) NEC	5570	-	10000	10000	13392
50.81.93 Upgradation and Beautification of Lachen Bazar in North Sikkim (Central Share) NEC	-	-	14000	14000	21001
50.81.94 Construction of Boating Pool at Chopta Valley in North Sikkim (NEC)	-	-	-	-	32760
Total 81 Development Projects	143555	-	82884	82884	67153
82 Tourist Destination Projects					
50.82.49 Destination Development of Mangan Tourist Axis including Heliport in North Sikkim (Central Share)	565	-	-	-	-
50.82.50 Development of Tourist Infrastructure at Melli in South Sikkim (Central Share)	2390	-	5062	5062	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2016-17		Budget Estimate 2017-18	Revised Estimate 2017-18	Budget Estimate 2018-19
	Plan	Non-Plan			
50.82.51 Destination Development of Geetang Khola Water Fall including Heliport in West Sikkim (Central Share)	-	-	2221	2221	-
50.82.52 Development of Tourist Infrastructure at Yangyang in South Sikkim (Central Share)	5000	-	-	-	-
50.82.53 Tourist Spot Development Kumrek i/c Trek Route Development from Gadi to Jhandidara via Dikling in East Sikkim (Central Share)	-	-	765	765	-
50.82.55 Development & Promotion of Eco Tourism Destination in Lachung Yumthang in North Sikkim (Central Share)	-	-	1102	1102	-
50.82.56 Development of Camping Sites and Trekking Routes along Singhaila Trekking Trail in West Sikkim (Central Share)	-	-	224	224	-
50.82.57 Tourist Circuit Enroute to Rumtek in East Sikkim (Central Share)	-	-	1	1	-
50.82.58 Development of Tourist Spot at Namli River (Opposite Science Centre) at Marchak in East Sikkim (Central Share)	-	-	1	1	-
50.82.59 Development of Integrated Adventure Tourism Infrastructure in and around Thamidara in East Sikkim (Central Share)	-	-	1	1	-
50.82.60 Rural Tourism Project at village Jaubari in South District of Sikkim (Central Share)	-	-	271	271	-
50.82.63 Software Work Plan under CBSP of Ministry of Tourism, Govt. of India for the site Maniram Bhanjyang in South District, Sikkim (Central Share)	139	-	-	-	-
50.82.64 Rural Tourism Project at Village Rong, District, South Sikkim (Central Share)	-	-	3	3	-
50.82.65 Rural Tourism Project at Village Maniram Bhanjyang in South District, Sikkim (Central Share)	-	-	1	1	-
50.82.67 Development of Barshay Rhododendron Tourist Centre at Soreng in West Sikkim (Central Share)	-	-	4754	4754	-
50.82.68 Development of Tourist Infrastructure at Damthang in South Sikkim (Central Share)	-	-	942	942	-
50.82.69 Construction of Tourist Infrastructure at Temi-Tarku in South Sikkim (Central Share)	-	-	5353	5353	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2016-17		Budget Estimate 2017-18	Revised Estimate 2017-18	Budget Estimate 2018-19
	Plan	Non-Plan			
50.82.70 Development of Tourist Infrastructure at Tiffindara and Children Park at Namchi in South Sikkim (Central Share)	-	-	7375	7375	-
50.82.72 Tourist Infrastructure at Rameydhm Robdha Kamaldham and War Site at Topgay Dara, Sribadam in West Sikkim (Central Share)	-	-	1	1	-
50.82.75 Construction of Modern Wayside Amenity at Rimbi Water Garden along Pelling-Rimbi-Yuksom road in West Sikkim (Central Share)	4713	-	1762	1762	-
50.82.76 Construction of Modern Amenity at Daramdin along Nayabazar-Daramdin-Sombaria-Hilley Road in West Sikkim (Central Share)	7500	-	10758	10758	-
50.82.77 Development of Tourist Infrastructure at Naitam, Lower Syari and Wayside Amenity at Bhusuk (Naitam), East Sikkim (Central Share)	-	-	1	1	-
50.82.78 Construction of Wayside Amenity at Phongla Junction along Namchi-Mamring Road, South Sikkim (Central Share)	4500	-	6658	6658	-
50.82.79 Construction of Modern Wayside Amenity at Chakung along Nayabazar-Chakung-Soreng Road, West Sikkim (Central Share)	-	-	20000	20000	-
50.82.80 Construction of Modern Wayside Amenity at Sribadam along Kaluk-Sribadam-Soreng Road, West Sikkim (Central Share)	1550	-	4916	4916	-
50.82.81 Development of Geo-Tourism Park at Mamley below Namchi in South Sikkim (Central Share)	-	-	20702	20702	-
50.82.82 Development of Tourist Infrastructure along Nathula Axis (Central Share)	6866	-	1	1	-
50.82.84 Development of Tourist Circuit along Penlong-Rakdong Tintek-Tumin-Khamdong-Samdong-Sang-Ranka-Sichey-Ranipool-Pakyong Rorathang in East Sikkim (Central Share)	-	-	1600	1600	-
50.82.85 Development of Tourist Infrastructure at Majhitar in South Sikkim (Central Share)	3517	-	6500	6500	-
50.82.86 Development of Tourist Destination at Mangley in South Sikkim (Central Share)	2500	-	7782	7782	-

<i>(In Thousands of Rupees)</i>					
Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2016-17		Budget Estimate 2017-18	Revised Estimate 2017-18	Budget Estimate 2018-19
	Plan	Non-Plan			
50.82.87	Development of Tourist Destination at Lingdem hot spring, seven sister fall and Roksok in North Sikkim		9888	9888	-
50.82.88	Development of Tourist Destination at Pelling in West Sikkim (Central Share)		9358	9358	-
50.82.89	Development of Tourist Circuit along the Magley- Sripatam-Kingmoo Lingee-Makha in South Sikkim (Central Share)		14684	14684	-
50.82.90	Development of Tourist Circuit along Chiyadara-Phalidara-Phongla-Maniram-Mellidara-Yangang in South Sikkim (Central Share)		13600	13600	-
50.82.91	Development of Tourist Circuit along Chungthang-Lachung-Yumthang North Sikkim (Central Share)		15350	15350	-
Total	82	Tourist Destination Projects	44557	171637	-
	83	Tourism Institutes			
50.83.49	Setting up of a Food Craft Institute of Kichudumia, Namchi in South (Central Share)		1950	1950	1949
Total	83	Tourism Institutes	1950	1950	1949
	84	Rural Tourism Projects			
50.84.71	Rural Tourism Project at Village Lower Tumin District East Sikkim (Central Share)		1	1	-
50.84.77	Rural Tourism Project at Village Darap, Distt.West Sikkim - Hardware (Central Share)		1079	1079	-
50.84.78	Rural Tourism Project at Village Pendam Gadi,East Sikkim - Hardware (Central Share)		1	1	-
50.84.79	Rural Tourism Project at Village Pastenga Gaucharan, East Sikkim - Hardware (Central Share)		1	1	-
Total	84	Rural Tourism Projects	1082	1082	-
Total	50	Infrastructure Development for Destinations and Circuits	188112	257553	69102
Total	01.101	Tourist Centre	388112	765848	684631
	01.102	Tourist Accommodation			
	50	Infrastructure Development for Destinations and Circuits			
50.00.87	Development of Tourist Infrastructure at Tendong and Jorepokheri (Central Share)		2057	2057	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate	Revised Estimate	Budget Estimate
	2016-17	2016-17	2017-18	2017-18	2018-19
	Plan	Non-Plan			
50.00.89 Development of Pilgrimage Circuit at Rorathang, Reshi & Rhenock in East Sikkim (Central Share)	-	-	1	1	-
50.00.91 Tourist Circuit Development along Sleeping Buddha site at Singhik (Central Share)	24	-	2851	2851	-
50.00.92 Modern Wayside amenities with parks & Tourist huts at Naga-Namgor, North Sikkim (Central Share)	2628	-	14528	14528	-
Total 50 Infrastructure Development for Destinations and Circuits	2652	-	19437	19437	-
61 Construction					
61.00.76 State Share for Centrally Sponsored Schemes and ADB	10000	-	160000	160000	-
61.00.78 Rinchepong Guest House	1000	-	500	500	-
61.00.89 State Share for CSS	-	-	15000	15000	-
61.00.90 State Share for IHCAE	-	-	6686	6686	-
61.00.91 State Share for NLCPR	-	-	1500	320	2160
Total 61 Construction	11000	-	183686	182506	2160
Total 01.102 Tourist Accommodation	13652	-	203123	201943	2160
Total 01 Tourist Infrastructure	401764	-	968971	1204171	686791
Total 5452 Capital Outlay on Tourism	401764	-	968971	1204171	686791
Total CAPITAL SECTION	401764	-	968971	1204171	686791
Total Voted	518722	68324	1180622	1441827	969873
Rec 3452 Tourism 00.911 Deduct recoveries of overpayment	33	-	-	-	-