

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, 2024 to defray the charges in respect of Tourism and Civil Aviation

| | | |
|---------------------|----------------|----------------|
| Revenue | Capital | Total |
| Voted 432454 | 1123000 | 1555454 |

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

(In Thousands of Rupees)

| | Actuals 2021-22 | Budget Estimate 2022-23 | Revised Estimate 2022-23 | Budget Estimate 2023-24 |
|--|--------------------|-------------------------------|--------------------------------|-------------------------------|
| REVENUE SECTION | | | | |
| M.H. 3452 Tourism | | | | |
| 01 Tourist Infrastructure | | | | |
| 01.101 Tourist Centre | | | | |
| 60 Establishment | | | | |
| 38 Tourism Office, Delhi | | | | |
| 60.38.01 Salaries | 559 | 13465 | 5758 | 9416 |
| 60.38.06 Medical Treatment | - | - | - | 1 |
| 60.38.07 Allowances | - | - | - | 1 |
| 60.38.08 Leave Travel Concession | - | - | - | 1 |
| 60.38.11 Domestic Travel Expenses | 46 | 78 | 78 | 78 |
| 60.38.13 Office Expenses | 174 | 174 | 174 | 173 |
| 60.38.24 Fuel and Lubricants | - | - | - | 1 |
| Total 38 Tourism Office, Delhi | 779 | 13717 | 6010 | 9671 |
| 39 Tourism Office, Kolkata | | | | |
| 60.39.11 Domestic Travel Expenses | - | 29 | 29 | 29 |
| 60.39.13 Office Expenses | 60 | 120 | 120 | 119 |
| 60.39.24 Fuel and Lubricants | - | - | - | 1 |
| Total 39 Tourism Office, Kolkata | 60 | 149 | 149 | 149 |
| 40 Tourist Office, Siliguri | | | | |
| 60.40.11 Domestic Travel Expenses | - | 17 | 17 | 17 |
| 60.40.13 Office Expenses | 101 | 248 | 248 | 247 |
| 60.40.24 Fuel and Lubricants | - | - | - | 1 |
| Total 40 Tourist Office, Siliguri | 101 | 265 | 265 | 265 |
| 44 Head Office Establishment | | | | |
| 60.44.01 Salaries | 207280 | 226427 | 214669 | 230530 |
| 60.44.02 Wages | 24003 | 26592 | 25754 | 31296 |
| 60.44.06 Medical Treatment | - | - | - | 1 |
| 60.44.07 Allowances | - | - | - | 1 |
| 60.44.08 Leave Travel Concession | - | - | - | 1 |
| 60.44.09 Training Expenses | - | - | - | 1 |
| 60.44.11 Domestic Travel Expenses | 123 | 190 | 190 | 189 |
| 60.44.12 Foreign Travel Expenses | - | - | - | 1 |
| 60.44.13 Office Expenses | 2940 | 3712 | 3712 | 3805 |

(In Thousands of Rupees)

| Major /Sub-Major/Minor/Sub/Detailed Heads | Actuals | Budget | Revised | Budget |
|---|---------|---------------------|---------------------|---------------------|
| | 2021-22 | Estimate 2022-23 | Estimate 2022-23 | Estimate 2023-24 |
| 60.44.14 Rent, Rates and Taxes for Land and Buildings | - | - | - | 1 |
| 60.44.16 Printing and Publications | - | - | - | 1 |
| 60.44.18 Rent for Others | - | - | - | 1 |
| 60.44.19 Digital Equipment | - | - | - | 1 |
| 60.44.21 Materials and Supplies | - | - | - | 1 |
| 60.44.24 Fuel and Lubricants | - | - | - | 1 |
| 60.44.26 Advertising and Publicity | - | - | - | 7500 |
| 60.44.27 Minor Civil and Electrical Works | 24872 | 35000 | 35000 | 35000 |
| 60.44.29 Repair and Maintenance | - | - | - | 1 |
| 60.44.49 Other Revenue Expenditure | - | - | - | 4500 |
| 60.44.55 Repayment of Principal/ Interest | - | 120000 | - | - |
| Total 44 Head Office Establishment | 259218 | 411921 | 279325 | 312832 |
| Total 60 Establishment | 260158 | 426052 | 285749 | 322917 |
| 62 Ropeway at Namchi | | | | |
| 62.00.50 Other Charges | - | - | 27513 | - |
| 62 Ropeway at Namchi | - | - | 27513 | - |
| Total 01.101 Tourist Centre | 260158 | 426052 | 313262 | 322917 |
| 01.102 Tourist Accommodation | | | | |
| 60 Establishment | | | | |
| 44 Head Office Establishment | | | | |
| 60.44.11 Domestic Travel Expenses | - | 42 | 42 | 42 |
| 60.44.13 Office Expenses | 953 | 956 | 956 | 954 |
| 60.44.24 Fuel and Lubricants | - | - | - | 1 |
| 60.44.29 Repair and Maintenance | - | - | - | 1 |
| Total 44 Head Office Establishment | 953 | 998 | 998 | 998 |
| 46 Gyalshing District | | | | |
| 60.46.01 Salaries | 8755 | 10419 | 10419 | 11364 |
| 60.46.02 Wages | 3479 | 2925 | 2925 | 2925 |
| 60.46.06 Medical Treatment | - | - | - | 1 |
| 60.46.07 Allowances | - | - | - | 1 |
| 60.46.11 Domestic Travel Expenses | 11 | 25 | 25 | 25 |
| 60.46.13 Office Expenses | 314 | 630 | 630 | 628 |
| 60.46.24 Fuel and Lubricants | - | - | - | 1 |
| 60.46.29 Repair and Maintenance | - | - | - | 1 |
| Total 46 Gyalshing District | 12559 | 13999 | 13999 | 14946 |
| 48 Namchi District | | | | |
| 60.48.11 Domestic Travel Expenses | - | 25 | 25 | 25 |
| 60.48.13 Office Expenses | 167 | 414 | 414 | 412 |
| 60.48.24 Fuel and Lubricants | - | - | - | 1 |
| 60.48.29 Repair and Maintenance | - | - | - | 1 |
| Total 48 Namchi District | 167 | 439 | 439 | 439 |
| Total 60 Establishment | 13679 | 15436 | 15436 | 16383 |
| 61 Institute of Hotel Management, Gangtok | | | | |
| 61.00.31 Grant in Aid General | 60600 | 51200 | 51200 | 2000 |

(In Thousands of Rupees)

| Major /Sub-Major/Minor/Sub/Detailed Heads | | Actuals | Budget | Revised | Budget |
|---|--|---------|---------------------|---------------------|---------------------|
| | | 2021-22 | Estimate 2022-23 | Estimate 2022-23 | Estimate 2023-24 |
| | 61.00.36 Grant in Aid Salaries | - | - | - | 54200 |
| Total | 61 Institute of Hotel Management, Gangtok | 60600 | 51200 | 51200 | 56200 |
| | 62 Indian Himalayan Centre for Adventure and Eco-tourism (IHCAE), Chemchey | | | | |
| | 62.00.31 Grant in Aid General | 6000 | 7500 | 7500 | - |
| | 62.00.36 Grant in Aid Salaries | - | - | - | 6800 |
| Total | 62 Indian Himalayan Centre for Adventure and Eco-tourism (IHCAE), Chemchey | 6000 | 7500 | 7500 | 6800 |
| Total | 01.102 Tourist Accommodation | 80279 | 74136 | 74136 | 79383 |
| | 01.103 Tourist Transport Service | | | | |
| | 62 Operational Expenditure of Tourist Transport Services | | | | |
| | 60 Helicopter Operation | | | | |
| | 62.60.31 Grants to STDC for Global Investors' Meet | - | - | 50000 | - |
| | 62.60.49 Other Revenue Expenditure | - | - | - | 20000 |
| | 62.60.50 Other Charges | 15000 | 15000 | 15000 | - |
| | 62.60.51 Civil Aviation | 38 | - | - | - |
| Total | 60 Helicopter Operation | 15038 | 15000 | 65000 | 20000 |
| Total | 62 Operational Expenditure of Tourist Transport Services | 15038 | 15000 | 65000 | 20000 |
| Total | 01.103 Tourist Transport Service | 15038 | 15000 | 65000 | 20000 |
| Total | 01 Tourist Infrastructure | 355475 | 515188 | 452398 | 422300 |
| | 80 General | | | | |
| | 80.001 Direction & Administration | | | | |
| | 00.44 Head Office Establishment | | | | |
| | 00.44.11 Domestic Travel Expenses | 77 | 132 | 132 | 132 |
| | 00.44.13 Office Expenses | 2505 | 2522 | 2522 | 2520 |
| | 00.44.24 Fuel and Lubricants | - | - | - | 1 |
| | 00.44.29 Repair and Maintenance | - | - | - | 1 |
| Total | 00.44 Head Office Establishment | 2582 | 2654 | 2654 | 2654 |
| Total | 80.001 Direction & Administration | 2582 | 2654 | 2654 | 2654 |
| | 80.104 Promotion and Publicity | | | | |
| | 63 Tourism Development Activities | | | | |
| | 63.00.71 Adventure Tourism | - | 2000 | 2000 | - |
| | 63.00.72 Tourist Fair & Festival | 3694 | 5000 | 5000 | - |
| | 63.00.73 Publicity | 6654 | 5000 | 4874 | - |
| | 63.00.76 Documentray Films | 2442 | - | - | - |
| | 63.00.77 e-Enabling of Permit Office | 1250 | - | - | - |
| | 63.00.78 Sikkim Global Investment Confluence and Visit Sikkim 2022 | - | 20000 | - | - |
| | 63.00.79 Explore Sikkim Trans-Himalayan Motor Rally -2022 | - | - | 15000 | - |
| Total | 63 Tourism Development Activities | 14040 | 32000 | 26874 | - |
| | 64 Tourist Fairs and Festivals | | | | |
| | 64.00.26 Advertising and Publicity | - | - | - | 7500 |
| Total | 64 Tourist Fairs and Festivals | - | - | - | 7500 |
| Total | 80.104 Promotion and Publicity | 14040 | 32000 | 26874 | 7500 |

(In Thousands of Rupees)

| Major /Sub-Major/Minor/Sub/Detailed Heads | | Actuals | Budget | Revised | Budget |
|---|--|---------------|---------------------|---------------------|---------------------|
| | | 2021-22 | Estimate 2022-23 | Estimate 2022-23 | Estimate 2023-24 |
| Total | 80 General | 16622 | 34654 | 29528 | 10154 |
| Total | 3452 Tourism | 372097 | 549842 | 481926 | 432454 |
| Total | REVENUE SECTION | 372097 | 549842 | 481926 | 432454 |
| CAPITAL SECTION | | | | | |
| M.H. | 5452 Capital Outlay on Tourism | | | | |
| | 01 Tourist Infrastructure | | | | |
| | 01.101 Tourist Centre | | | | |
| | 44 Head Office Establishment | | | | |
| | 50 Repair and Renovation of Various Assets | | | | |
| | 44.50.72 Buildings and Structures | - | - | - | 5000 |
| Total | 50 Repair and Renovation of Various Assets | - | - | - | 5000 |
| Total | 44 Head Office Establishment | - | - | - | 5000 |
| | 45 Gangtok District | | | | |
| | 50 Development of Fambong Lho Heritage Park | | | | |
| | 45.50.72 Buildings and Structures | - | - | - | 15000 |
| Total | 50 Development of Fambong Lho Heritage Park | - | - | - | 15000 |
| Total | 45 Gangtok District | - | - | - | 15000 |
| | 46 Gyalshing District | | | | |
| | 50 Four Patron Saints | | | | |
| | 46.50.72 Buildings and Structures | - | - | - | 10000 |
| Total | 50 Four Patron Saints | - | - | - | 10000 |
| | 51 Improvement of Walkways around Khecheperi Lake | | | | |
| | 46.51.72 Buildings and Structures | - | - | - | 10000 |
| Total | 51 Improvement of Walkways around Khecheperi Lake | - | - | - | 10000 |
| | 52 River Front Development and Heritage Park at Legship | | | | |
| | 46.52.72 Buildings and Structures | - | - | - | 15000 |
| Total | 52 River Front Development and Heritage Park at Legship | - | - | - | 15000 |
| Total | 46 Gyalshing District | - | - | - | 35000 |
| | 48 Namchi District | | | | |
| | 50 Herbal Medicine and Spiritual Healing Tourism Complex at Nandugaoan | | | | |
| | 48.50.72 Buildings and Structures | - | - | - | 100000 |
| | 48.50.78 Land | - | - | - | 50000 |
| Total | 50 Herbal Medicine and Spiritual Healing Tourism Complex at Nandugaoan | - | - | - | 150000 |
| | 51 Construction and Beautification of Rolo Mandir, South Sikkim | | | | |
| | 48.51.72 Buildings and Structures | - | - | - | 10000 |
| Total | 51 Construction and Beautification of Rolo Mandir, South Sikkim | - | - | - | 10000 |

(In Thousands of Rupees)

| Major /Sub-Major/Minor/Sub/Detailed Heads | | Actuals | Budget | Revised | Budget |
|---|---|---------|---------------------|---------------------|---------------------|
| | | 2021-22 | Estimate 2022-23 | Estimate 2022-23 | Estimate 2023-24 |
| | 52 Tourist Leisure Land and Development of Tourism Infrastructure at Sector 17 and Festival Ground at Temi Tea Garden | | | | |
| Total | 48.52.72 Buildings and Structures | - | - | - | 50000 |
| | 52 Tourist Leisure Land and Development of Tourism Infrastructure at Sector 17 and Festival Ground at Temi Tea Garden | | | | |
| Total | 48 Namchi District | - | - | - | 210000 |
| | 49 Pakyong District | | | | |
| | 50 Construction of Cultural Heritage Centre at Central Pandam | | | | |
| Total | 49.50.72 Buildings and Structures | - | - | - | 3000 |
| | 50 Construction of Cultural Heritage Centre at Central Pandam | | | | |
| Total | 49 Pakyong District | - | - | - | 3000 |
| | 50 Soreng District | | | | |
| | 50 Development of Tourist Infrastructure at Okhrey, West Sikkim | | | | |
| Total | 50.50.72 Buildings and Structures | - | - | - | 5000 |
| | 50 Development of Tourist Infrastructure at Okhrey, West Sikkim | | | | |
| Total | 50 Soreng District | - | - | - | 5000 |
| | 51 Ugen Lhundup Che Gumpa at Singling, Soreng, West Sikkim | | | | |
| Total | 50.51.72 Buildings and Structures | - | - | - | 15000 |
| | 51 Ugen Lhundup Che Gumpa at Singling, Soreng, West Sikkim | | | | |
| Total | 51 Ugen Lhundup Che Gumpa at Singling, Soreng, West Sikkim | - | - | - | 15000 |
| | 52 Construction of Mangarjong | | | | |
| Total | 50.52.72 Buildings and Structures | - | - | - | 10000 |
| | 52 Construction of Mangarjong | | | | |
| Total | 52 Construction of Mangarjong | - | - | - | 10000 |
| | 53 Development of Regional Kirat Rai Linguistic and Cultural Research Centre, Kirat Rai Manakamana at Pareng Gaon, Soreng | | | | |
| Total | 50.53.72 Buildings and Structures | - | - | - | 10000 |
| | 53 Development of Regional Kirat Rai Linguistic and Cultural Research Centre, Kirat Rai Manakamana at Pareng Gaon, Soreng | | | | |
| Total | 53 Development of Regional Kirat Rai Linguistic and Cultural Research Centre, Kirat Rai Manakamana at Pareng Gaon, Soreng | - | - | - | 10000 |
| | 54 Development of Ravindra Nath Tagore Park and Cultural Centre at Megi Dara, Rinchenpong | | | | |
| Total | 50.54.72 Buildings and Structures | - | - | - | 15000 |
| | 54 Development of Ravindra Nath Tagore Park and Cultural Centre at Megi Dara, Rinchenpong | | | | |
| Total | 54 Development of Ravindra Nath Tagore Park and Cultural Centre at Megi Dara, Rinchenpong | - | - | - | 15000 |
| | 55 Eco- Tourism Pilgrimage Complex at Dodak, West Sikkim | | | | |
| Total | 50.55.72 Buildings and Structures | - | - | - | 250000 |

(In Thousands of Rupees)

| Major /Sub-Major/Minor/Sub/Detailed Heads | | Actuals | Budget | Revised | Budget |
|---|---|---------|---------------------|---------------------|---------------------|
| | | 2021-22 | Estimate 2022-23 | Estimate 2022-23 | Estimate 2023-24 |
| Total | 55 Eco- Tourism Pilgrimage Complex at Dodak, West Sikkim | - | - | - | 250000 |
| Total | 50 Soreng District | - | - | - | 305000 |
| | 60 Development Projects | | | | |
| 60.00.40 | Gap Funding for Passenger Ropeway System for Pelling to Sanga- Choeling in West Sikkim | - | 640000 | - | - |
| 60.00.41 | Gap Funding for Eco-Friendly Ropeway (Cable Car) from Dhapper to Bhaleydhunga in South Sikkim | - | 580000 | - | - |
| 60.00.42 | Construction of Passenger Ropeways Chenrizi | 200000 | - | - | - |
| 60.00.50 | Development of Car Park, Tourist Amenities and Improvement of Walkways around Khecheperi Lake, West Sikkim | 10000 | 10000 | 10000 | - |
| 60.00.51 | Development of Tourist Infrastructure at Okhrey, West Sikkim | 4998 | 10000 | 10000 | - |
| 60.00.52 | Development of Karmapa Park at Sang, Gangtok District Sikkim | 4982 | 20000 | 20000 | - |
| 60.00.53 | Development and Beautification of lake at Perbing | - | 10000 | 10000 | - |
| 60.00.54 | Construction of Cultural Heritage Centre at Central Pandam, East Sikkim | - | 3000 | 3000 | - |
| 60.00.55 | Repair, Renovation of Char Dham | - | 20000 | 20000 | - |
| 60.00.74 | Ropeway and Support Facilities at Bhalaydhunga Yangyang in South Sikkim - Special Central Assistance (Capital) | 400000 | - | 200000 | - |
| 60.00.75 | Development of Eco Tourism Pilgrimage Complex at Dodak in West Sikkim -Special Central Assistance (Capital) | 200000 | - | 250000 | - |
| 60.00.76 | Construction of Passenger Ropeway from Pelling to Sanghachoeling in West Sikkim - Special Central Assistance (Capital) | - | 200000 | - | 200000 |
| 60.00.77 | Construction of Ropeway at Namchi | 5000 | 30600 | 3087 | - |
| 60.00.78 | Construction of Home Stays | 740 | - | 1000000 | - |
| 60.00.80 | Land Compensation | 122687 | 20000 | 120000 | - |
| 60.00.86 | Product/Infrastructure Development for Destination and Circuits | - | 420000 | - | - |
| 60.00.87 | Construction of Mangarjong | 34568 | - | 20000 | - |
| 60.00.91 | Herbal Medicine and Spritual Healing Tourism Complexes at Nandugaon | 50000 | 50000 | 50000 | - |
| 60.00.92 | Nishani Kali Darshan Yatra, Gadi | 10123 | 7800 | 7800 | - |
| 60.00.93 | Eco Tourism pilgrimage complex at Dodak, West Sikkim | 299951 | - | 100000 | - |
| 60.00.94 | Construction and Beautification of Rolo Mandir, South Sikkim | 10000 | 20000 | 20000 | - |
| 60.00.95 | Construction of Main Gate at Maa Durga Mandir at 6th Mile, Tadong | 1000 | - | - | - |
| 60.00.96 | Tourist Leisure Land and Development of Toursim Infrastruture at Sector 17 and Festival Ground at Temi Tea Garden, South Sikkim | 19892 | 20000 | 20000 | - |
| 60.00.97 | Remodeling and Upgradation of Burtuk Heliport, Gangtok District Sikkim | 4995 | - | - | - |

(In Thousands of Rupees)

| Major /Sub-Major/Minor/Sub/Detailed Heads | | Actuals | Budget | Revised | Budget |
|---|--|---------|---------------------|---------------------|---------------------|
| | | 2021-22 | Estimate 2022-23 | Estimate 2022-23 | Estimate 2023-24 |
| | 60.00.98 Major Renovation of Tourist Lodge at Middleton Street Kolkata | 22332 | - | - | - |
| | 60.00.99 Completion of existing Ugen Lhundup Che Gumpa at Singling, Soreng, West Sikkim | 9968 | 10000 | 10000 | - |
| Total | 60 Development Projects | 1411236 | 2071400 | 1873887 | 200000 |
| | 62 Tourist Destination Projects | | | | |
| | 62.00.64 River Front Development and Heritage Park at Legship | - | - | 50000 | - |
| | 62.00.65 Development of Fambong Lho Heritage Park at Sang | - | - | 50000 | - |
| | 62.00.66 Development of Regional Kirat Rai linguistic and Cultural Research Centre, Kirat Rai Mangkhim, Kirat Rai Manakamana at Pareng Gaon, Soreng District | - | - | 30000 | - |
| | 62.00.67 Development of Ravindra Nath Tagore Park and Cultural Centre at Megi Dara, Rinchenpong, Soreng District (Part I and II) | - | - | 50000 | - |
| | 62.00.68 Sikkim Suswastha Bhawan at Kharga, Navi Mumbai | - | - | 3000 | - |
| | 62.00.70 Major Restoration of Monsoon Damages at Tourism Head Office | - | - | 5000 | - |
| | 62.00.71 Maintenance of Sai Mandir at Assangthang, Namchi | - | - | 10000 | - |
| | 62.00.72 Construction of Gupteshwar Dham at Kokoley, Tumin | - | - | 5000 | - |
| | 62.00.73 Welcome Gate at Yuksom, Gyalshing District | - | - | 4000 | - |
| | 62.00.74 Trekking Trail to KNP Gate at Yuksom | - | - | 3000 | - |
| | 62.00.75 Renovation of Tourist Cafeteria at Water Garden, Lower Martam, East Sikkim | - | - | 5000 | - |
| | 62.00.76 Construction of Walking Trail at Dodak | - | - | 5000 | - |
| | 62.00.77 Development of Tourist Infrastructure for Kailash Mansarovar Yatras in Sikkim (NLCPR) | 228042 | - | - | - |
| | 62.00.78 Construction of welcome gate and approach road to Aritar Lake | - | - | - | - |
| | 62.00.92 Construction of Ranka Sajong Road | 24700 | 4500 | 4500 | - |
| | 62.00.93 Tourism Infrastructure and Support Facility for Passenger Ropeway Project at Upper Dhapper Yangang (NLCPR) | - | 149800 | - | - |
| | 62.00.94 Remodeling and Upgradation of Burtuk Heliport at Gangtok District (NLCPR) | - | 110000 | - | - |
| Total | 62 Tourist Destination Projects | 252742 | 264300 | 224500 | - |
| | 50 Infrastructure Development for Destinations and Circuits | | | | |
| | 81 Development Projects | | | | |
| | 50.81.94 Construction of Boating Pool at Chopta Valley in Mangan District Sikkim (NEC) | 32800 | 17983 | - | - |
| | 50.81.95 Tourist Wayside Amenity, Toilets for all age and differently abled along en-route Nathula in Gangtok District Sikkim (NLCPR) | 4464 | 7112 | - | - |
| Total | 81 Development Projects | 37264 | 25095 | - | - |
| Total | 50 Infrastructure Development for Destinations and Circuits | 37264 | 25095 | - | - |

(In Thousands of Rupees)

| Major /Sub-Major/Minor/Sub/Detailed Heads | | Actuals | Budget | Revised | Budget |
|---|--|---------|---------------------|---------------------|---------------------|
| | | 2021-22 | Estimate 2022-23 | Estimate 2022-23 | Estimate 2023-24 |
| Total | 01.101 Tourist Centre | 1701242 | 2360795 | 2098387 | 773000 |
| | 01.102 Tourist Accommodation | | | | |
| | 61 Construction | | | | |
| | 61.00.91 State Share for NLCPR | - | 10700 | 10700 | - |
| | 61.00.92 Construction of Boating Pool at Chopta Valley in Mangan District Sikkim (State Share of NEC) | 2000 | 3660 | 283 | - |
| Total | 61 Construction | 2000 | 14360 | 10983 | - |
| | 62 Construction of Homestays | | | | |
| | 62.00.72 Buildings and Structures | - | - | - | 250000 |
| Total | 62 Construction of Homestays | - | - | - | 250000 |
| Total | 01.102 Tourist Accommodation | 2000 | 14360 | 10983 | 250000 |
| | 01.103 Tourist Transport | | | | |
| | 49 Pakyong District | | | | |
| | 50 Land Compensation for Pakyong Airport | | | | |
| | 49.50.78 Land | - | - | - | 100000 |
| Total | 50 Land Compensation for Pakyong Airport | - | - | - | 100000 |
| Total | 49 Pakyong District | - | - | - | 100000 |
| Total | 01.103 Tourist Transport | - | - | - | 100000 |
| Total | 01 Tourist Infrastructure | 1703242 | 2375155 | 2109370 | 1123000 |
| Total | 5452 Capital Outlay on Tourism | 1703242 | 2375155 | 2109370 | 1123000 |
| Total | CAPITAL SECTION | 1703242 | 2375155 | 2109370 | 1123000 |
| Total | Voted | 2075339 | 2924997 | 2591296 | 1555454 |

Rec 3452 Tourism 01.911 Deduct recoveries of overpayment 19 - - -