

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, 2020 to defray the charges in respect of Tourism and Civil Aviation

	Revenue	Capital	Total
Voted	373090	249462	622552

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

(In Thousands of Rupees)

	Actuals 2017-18	Budget Estimate 2018-19	Revised Estimate 2018-19	Budget Estimate 2019-20
REVENUE SECTION				
M.H. 3452 Tourism				
01 Tourist Infrastructure				
01.101 Tourist Centre				
60 Establishment				
38 Tourism Office, Delhi				
60.38.01 Salaries	4725	6480	6480	9797
60.38.11 Travel Expenses	84	95	95	71
60.38.13 Office Expenses	210	210	210	158
Total 38 Tourism Office, Delhi	5019	6785	6785	10026
39 Tourism Office, Kolkata				
60.39.01 Salaries	1252	1548	1548	1780
60.39.11 Travel Expenses	35	35	35	26
60.39.13 Office Expenses	145	145	145	109
Total 39 Tourism Office, Kolkata	1432	1728	1728	1915
40 Tourist Office, Siliguri				
60.40.01 Salaries	5184	4432	4432	5097
60.40.11 Travel Expenses	20	20	20	15
60.40.13 Office Expenses	300	300	300	225

(In Thousands of Rupees)

	Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2017-18	Budget Estimate 2018-19	Revised Estimate 2018-19	Budget Estimate 2019-20
Total	40 Tourist Office, Siliguri	5504	4752	4752	5337
	44 Head Office Establishment				
	60.44.01 Salaries	47794	23430	23430	133427
	60.44.02 Wages	-	-	-	24759
	60.44.11 Travel Expenses	230	230	230	173
	60.44.13 Office Expenses	3770	3772	3772	4429
	60.44.27 Minor Works	7919	20000	30000	-
	60.44.42 Lump sum provision for revision of Pay & Allowances	-	25000	25000	22141
	60.44.50 Other Charges	8552	9500	9500	-
Total	44 Head Office Establishment	68265	81932	91932	184929
Total	60 Establishment	80220	95197	105197	202207
Total	01.101 Tourist Centre	80220	95197	105197	202207
	01.102 Tourist Accommodation				
	60 Establishment				
	44 Head Office Establishment				
	60.44.01 Salaries	26871	48134	48134	55354
	60.44.11 Travel Expenses	51	51	51	38
	60.44.13 Office Expenses	241	300	300	225
Total	44 Head Office Establishment	27163	48485	48485	55617
	46 West District				
	60.46.01 Salaries	3104	3977	3977	4574
	60.46.11 Travel Expenses	31	31	31	23
	60.46.13 Office Expenses	1085	615	615	-
Total	46 West District	4220	4623	4623	4597
	48 South District				
	60.48.01 Salaries	4346	5564	5564	6399
	60.48.11 Travel Expenses	31	31	31	23

(In Thousands of Rupees)

	Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2017-18	Budget Estimate 2018-19	Revised Estimate 2018-19	Budget Estimate 2019-20
	60.48.13 Office Expenses	501	501	501	376
Total	48 South District	4878	6096	6096	6798
Total	60 Establishment	36261	59204	59204	67012
	61 Institute of Hotel Management, Gangtok				
	61.00.31 Grants-in-aid	13500	13500	13500	14850
Total	61 Institute of Hotel Management, Gangtok	13500	13500	13500	14850
	62 Indian Himalayan Centre for Adventure and Eco-tourism (IHCAE), Chemchey				
	62.00.31 Grants-in-aid	6000	5000	5000	5500
Total	62 Indian Himalayan Centre for Adventure and Eco-tourism (IHCAE), Chemchey	6000	5000	5000	5500
	63 Sikkim Tourism Development Corporation (STDC) Guest House, Kolkata				
	63.00.31 Grants-in-aid	600	-	-	-
Total	63 Sikkim Tourism Development Corporation (STDC) Guest House, Kolkata	600	-	-	-
Total	01.102 Tourist Accommodation	56361	77704	77704	87362
	01.103 Tourist Transport Service				
	62 Operational Expenditure of Tourist Transport Services				
	60 Helicopter Operation				
	62.60.50 Other Charges	15150	60000	60000	17500
	62.60.51 Civil Aviation	870	1000	1000	-
Total	60 Helicopter Operation	16020	61000	61000	17500
Total	62 Operational Expenditure of Tourist Transport Services	16020	61000	61000	17500
Total	01.103 Tourist Transport Service	16020	61000	61000	17500
Total	01 Tourist Infrastructure	152601	233901	243901	307069

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2017-18	Budget Estimate 2018-19	Revised Estimate 2018-19	Budget Estimate 2019-20
80 General				
80.001 Direction & Administration				
00.44 Head Office Establishment				
00.44.01 Salaries	24584	29964	29964	63608
00.44.11 Travel Expenses	160	160	160	120
00.44.13 Office Expenses	3007	3057	3057	2293
Total 00.44 Head Office Establishment	27751	33181	33181	66021
Total 80.001 Direction & Administration	27751	33181	33181	66021
80.104 Promotion and Publicity				
63 Tourism Development Activities				
63.00.51 Sherathang Acclimatisation Centres	3000	-	-	-
63.00.52 Khanchenjunga Tourist Complex	1000	-	-	-
63.00.53 Mainam Cultural Centre	1000	1000	1000	-
63.00.54 Revolving Funds for Accidents	1000	1000	1500	-
63.00.70 Winter Carnival	-	-	2500	-
63.00.71 Adventure Tourism	2500	2500	2500	-
63.00.72 Tourist Fair & Festival	12000	4000	4000	-
63.00.73 Publicity	9837	5000	5000	-
63.00.88 Siddeshwara Dham, Namchi	2500	-	-	-
63.00.92 Tathagata Tsal, Rabong	2500	-	-	-
63.00.97 Yoga Shivar	10000	2500	2500	-
63.00.99 Film Production	9000	-	-	-
Total 63 Tourism Development Activities	54337	16000	19000	-
Total 80.104 Promotion and Publicity	54337	16000	19000	-
Total 80 General	82088	49181	52181	66021
Total 3452 Tourism	234689	283082	296082	373090
Total REVENUE SECTION	234689	283082	296082	373090

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals 2017-18	Budget Estimate 2018-19	Revised Estimate 2018-19	Budget Estimate 2019-20
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	50000	-
60.00.42	Construction of Passenger Rope-ways Chenrizi	17170	20000	20000	-
60.00.43	Construction of statue of Parusram at Samdong, Tumin	70000	50000	50000	-
60.00.44	Upgradation of Tato Pani at Dzongu	4109	-	-	-
60.00.45	Construction of 14 huts and kitchen at Yangang Cultural Centre, Upper Rangang	10000	10000	10000	-
60.00.46	Construction of Helipad at Temi Tarku	1271	7000	7000	-
60.00.47	Construction of Peace Centre at Temi Tarku	2163	-	-	-
60.00.77	Construction of Ropeway at Namchi	23251	-	-	-
60.00.78	Construction of Home Stays	48812	20000	20000	-
60.00.80	Land Compensation	40000	20000	21788	-
60.00.81	Construction of Dome and Allied Works at Statue of Unity	3800	-	-	-
60.00.82	View Point at Mining Dara	6800	7500	7500	-
60.00.83	Renovation & Restoration of Siddheshwar Dham	29989	-	-	-
60.00.84	Construction of Ropeway to Gyalshing	1180	-	-	-
60.00.85	Upgradation & Beautification of Tato Pani, Phurchachu	4809	10000	10000	-
60.00.86	Product/Infrastructure Development for Destination and Circuits	-	199001	199001	1
60.00.87	Construction of Mangarjong	-	20000	20000	-
60.00.88	Support Facility at Bhaley Dhunga	-	50000	50000	25000
60.00.89	Brindavan at Dodak	-	-	-	5000
Total	60 Development Projects	333354	463501	465289	30001

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2017-18	Budget Estimate 2018-19	Revised Estimate 2018-19	Budget Estimate 2019-20
61 Other Development Projects				
61.00.85 South Asia Tourism Infrastructure Development Project to Sub-Regional Tourism Development in Sikkim (ADB Projects)	77884	-	103236	-
Total 61 Other Development Projects	77884	-	103236	-
62 Tourist Destination Projects				
62.00.77 Development of Tourist Infrastructure for Kailash Mansarovar Yatras in Sikkim (NLCPR)	-	152028	152028	152028
62.00.78 Construction of welcome gate and approach road to Aritar Lake	-	-	300	-
Total 62 Tourist Destination Projects	-	152028	152328	152028
50 Infrastructure Development for Destinations and Circuits				
81 Development Projects				
50.81.49 Construction of Cultural Village at Tharpu, West Sikkim (Central Share)	60	-	-	-
50.81.53 Development of Rural Tourism Village at Chumbung, West Sikkim (Central Share)	26	-	-	-
50.81.91 Development of Tourist Circuit linking Rangpo (Entry)- Rorathang-Aritar-Padamchen-Gnathang-Sherathang- Tsomgo-Gangtok-Phodong-Mangan-Lachung- Yumthang-Lachen-Thangu-Gurudongmar-Mangan- Gangtok-Tumin Lingee-Singtam (Exit) in Sikkim (Central Share)	8718	-	-	8611
50.81.92 Tourist Wayside Amenity, Toilets for all age and differently abled along en-route Nathula in East Sikkim (Central Share) NEC	3399	13392	13391	-
50.81.93 Upgradation and Beautification of Lachen Bazar in North Sikkim (Central Share) NEC	14000	21001	21001	7001
50.81.94 Construction of Boating Pool at Chopta Valley in North Sikkim (NEC)	-	32760	32760	32760

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2017-18	Budget Estimate 2018-19	Revised Estimate 2018-19	Budget Estimate 2019-20
50.81.95 Tourist Wayside Amenity, Toilets for all age and differently abled along en-route Nathula in East Sikkim (NLCPR)	-	-	1	13225
50.81.97 Upgradation and Beautification of Lachen Bazar in North Sikkim NEC (State Share)	-	-	-	3887
Total 81 Development Projects	26203	67153	67153	65484
82 Tourist Destination Projects				
50.82.50 Development of Tourist Infrastructure at Melli in South Sikkim (Central Share)	1074	-	-	-
50.82.55 Development & Promotion of Eco Tourism Destination in Lachung Yumthang in North Sikkim (Central Share)	748	-	-	-
50.82.56 Development of Camping Sites and Trekking Routes along Singhaile Trekking Trail in West Sikkim (Central Share)	204	-	-	-
50.82.75 Construction of Modern Wayside Amenity at Rimbi Water Garden along Pelling-Rimbi-Yuksom road in West Sikkim (Central Share)	1762	-	-	-
50.82.76 Construction of Modern Amenity at Daramdin along Nayabazar-Daramdin-Sombaria-Hilley Road in West Sikkim (Central Share)	74	-	-	-
50.82.78 Construction of Wayside Amenity at Phongla Junction along Namchi-Mamring Road, South Sikkim (Central Share)	1526	-	-	-
50.82.80 Construction of Modern Wayside Amenity at Sribadam along Kaluk-Sribadam-Soreng Road, West Sikkim (Central Share)	2646	-	-	-
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)	1079	-	-	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2017-18	Budget Estimate 2018-19	Revised Estimate 2018-19	Budget Estimate 2019-20
50.82.85 Development of Tourist Infrastructure at Majhitar in South Sikkim (Central Share)	408	-	-	-
50.82.86 Development of Tourist Destination at Mangley in South Sikkim (Central Share)	2474	-	-	-
50.82.87 Development of Tourist Destination at Lingdem hot spring, seven sister fall and Roksok in North Sikkim (Central Share)	1037	-	-	-
50.82.88 Development of Tourist Destination at Pelling in West Sikkim (Central Share)	2192	-	-	-
50.82.89 Development of Tourist Circuit along the Magley-Sripatam-Kingmoo Lingee-Makha in South Sikkim (Central Share)	5438	-	-	-
50.82.90 Development of Tourist Circuit along Chiyadara-Phalidara-Phongla-Maniram-Mellidara-Yangang in South Sikkim (Central Share)	966	-	-	-
50.82.91 Development of Tourist Circuit along Chungthang-Lachung-Yumthang North Sikkim (Central Share)	6081	-	-	-
Total 82 Tourist Destination Projects	27709	-	-	-
83 Tourism Institutes				
50.83.49 Setting up of a Food Craft Institute of Kichudumia, Namchi in South (Central Share)	-	1949	1949	1949
Total 83 Tourism Institutes	-	1949	1949	1949
84 Rural Tourism Projects				
50.84.77 Rural Tourism Project at Village Darap, Distt. West Sikkim - Hardware (Central Share)	1016	-	-	-
Total 84 Rural Tourism Projects	1016	-	-	-
Total 50 Infrastructure Development for Destinations and Circuits	54928	69102	69102	67433
Total 01.101 Tourist Centre	466166	684631	789955	249462

(In Thousands of Rupees)

	Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2017-18	Budget Estimate 2018-19	Revised Estimate 2018-19	Budget Estimate 2019-20
	01.102 Tourist Accommodation				
	50 Infrastructure Development for Destinations and Circuits				
	50.00.87 Development of Tourist Infrastructure at Tendong and Jorepokheri (Central Share)	500	-	-	-
Total	50 Infrastructure Development for Destinations and Circuits	500	-	-	-
	61 Construction				
	61.00.76 State Share for Centrally Sponsored Schemes and ADB	160000	-	-	-
	61.00.78 Rinchenpong Guest House	489	-	-	-
	61.00.89 State Share for CSS	14732	-	-	-
	61.00.90 State Share for IHCAE	5984	-	-	-
	61.00.91 State Share for NLCPR	-	2160	3152	-
Total	61 Construction	181205	2160	3152	-
Total	01.102 Tourist Accommodation	181705	2160	3152	-
Total	01 Tourist Infrastructure	647871	686791	793107	249462
Total	5452 Capital Outlay on Tourism	647871	686791	793107	249462
Total	CAPITAL SECTION	647871	686791	793107	249462
Total	Voted	882560	969873	1089189	622552
Rec	3452 Tourism 01.911 Deduct recoveries of overpayment	22	-	-	-
Rec	3452 Tourism 80.911 Deduct recoveries of overpayment	266	-	-	-