

**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, 2012 to defray the charges in respect of Tourism

	<b>Revenue</b>	<b>Capital</b>	<b>Total</b>
<b>Voted</b>	<b>82285</b>	<b>1610460</b>	<b>1692745</b>

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
		2009-10		2010-11		2010-11		2011-12		
		Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
<b>REVENUE SECTION</b>										
M.H.	<b>3452 Tourism</b>									
	01 Tourist Infrastructure									
	<b>01.101 Tourist Centre</b>									
	60 Establishment									
	44 Head Office Establishment									
	60.44.01 Salaries	12244	14059	16816	9430	19316	9841	16897	11100	27997
	60.44.11 Travel Expenses	250	30	700	27	700	27	30	27	57
	60.44.13 Office Expenses	770	-	2500	225	2500	225	450	250	700
	60.44.27 Minor Works	2	253	-	1	-	1660	-	1	1
	60.44.50 Other Charges	1	-	-	-	-	-	2080	-	2080
Total	44 Head Office Establishment	13267	14342	20016	9683	22516	11753	19457	11378	30835
	38 Tourism Office, Delhi									
	60.38.01 Salaries	-	1754	-	2116	-	3437	-	4537	4537
	60.38.11 Travel Expenses	-9	45	40	41	40	41	1	41	42
	60.38.13 Office Expenses	50	100	160	90	160	90	1	100	101
Total	38 Tourism Office, Delhi	41	1899	200	2247	200	3568	2	4678	4680
	39 Tourism Office, Kolkata									
	60.39.01 Salaries	-	1186	-	1122	-	1122	-	1313	1313
	60.39.11 Travel Expenses	-	15	15	14	15	14	1	14	15
	60.39.13 Office Expenses	15	31	85	32	85	32	1	40	41
Total	39 Tourism Office, Kolkata	15	1232	100	1168	100	1168	2	1367	1369

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2009-10		2010-11		2010-11		2011-12		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
40 Tourist Office, Siliguri									
60.40.01 Salaries	1499	-	1800	-	2500	-	2000	-	2000
60.40.11 Travel Expenses	9	-	20	-	20	-	1	-	1
60.40.13 Office Expenses	100	-	300	-	300	-	1	-	1
Total 40 Tourist Office, Siliguri	1608	-	2120	-	2820	-	2002	-	2002
Total 60 Establishment	14931	17473	22436	13098	25636	16489	21463	17423	38886
Total <b>01.101 Tourist Centre</b>	14931	17473	22436	13098	25636	16489	21463	17423	38886
<b>01.102 Tourist Accommodation</b>									
60 Establishment									
44 Head Office Establishment									
60.44.01 Salaries	4506	5407	4350	8615	5050	8942	4600	10023	14623
60.44.11 Travel Expenses	-	40	500	45	500	45	1	45	46
60.44.13 Office Expenses	1	-	2500	-	2500	-	1	-	1
60.44.50 Other Charges	407	-	-	-	-	-	-	-	-
Total 44 Head Office Establishment	4914	5447	7350	8660	8050	8987	4602	10068	14670
46 West District									
60.46.01 Salaries	-	1594	-	3398	-	3499	-	2393	2393
60.46.11 Travel Expenses	1	30	20	27	20	27	1	27	28
60.46.13 Office Expenses	123	85	400	77	400	77	1	90	91
Total 46 West District	124	1709	420	3502	420	3603	2	2510	2512
Total 60 Establishment	5038	7156	7770	12162	8470	12590	4604	12578	17182
61 Institute of Hotel Management, Gangtok									
61.00.31 Grants-in-aid	-	-	12500	-	12500	-	5000	-	5000
Total 61 Institute of Hotel Management, Gangtok	-	-	12500	-	12500	-	5000	-	5000
62 Indian Himalayan Centre for Adventure and Eco-tourism (IHCAE), Chemchey									
62.00.31 Grants-in-aid	-	-	4000	-	4000	-	4000	-	4000
Total 62 Institute of Hotel Management, Gangtok	-	-	4000	-	4000	-	4000	-	4000
Total <b>01.102 Tourist Accommodation</b>	5038	7156	24270	12162	24970	12590	13604	12578	26182

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2009-10		2010-11		2010-11		2011-12		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
<b>01.103 Tourist Transport Service</b>									
62 Operational Expenditure of Tourist Transport Services									
60 Helicopter Operation									
62.60.50 Other Charges	20000	-	1	-	1	-	1	-	1
Total 60 Helicopter Operation	20000	-	1	-	1	-	1	-	1
Total 62 Operational Expenditure of Tourist Transport Services	20000	-	1	-	1	-	1	-	1
Total <b>01.103 Tourist Transport Service</b>	20000	-	1	-	1	-	1	-	1
Total 01 Tourist Infrastructure	39969	24629	46707	25260	50607	29079	35068	30001	65069
80 General									
<b>80.001 Direction &amp; Administration</b>									
00.44 Head Office Establishment									
00.44.01 Salaries	799	7424	3131	9189	7131	12297	2000	11100	13100
00.44.11 Travel Expenses	-	59	300	54	300	54	1	54	55
00.44.13 Office Expenses	3325	58	2500	32	2500	32	1	50	51
Total 00.44 Head Office Establishment	4124	7541	5931	9275	9931	12383	2002	11204	13206
Total <b>80.001 Direction &amp; Administration</b>	4124	7541	5931	9275	9931	12383	2002	11204	13206
<b>80.104 Promotion and Publicity</b>									
63 Tourism Development Activities									
63.00.71 Adventure Tourism	1	-	700	-	700	-	1	-	1
63.00.72 Tourist Fair & Festival	1	-	1500	-	1500	-	1	-	1
63.00.73 Publicity	10528	-	2800	-	2800	-	1	-	1
63.00.74 Information	1	-	-	-	-	-	-	-	-
63.00.75 State Share for Centrally Sponsored Schemes	35080	-	5000	-	5000	-	1	-	1
63.00.84 Publicity (100% CSS)	500	-	-	-	200	-	4005	-	4005
63.00.86 Tourism Police	-	-	-	-	-	-	1	-	1
63.00.87 N.E. State Tourism (NEST) Forum meeting (NEC)	-	-	590	-	590	-	-	-	-
Total 63 Tourism Development Activities	46111	-	10590	-	10790	-	4010	-	4010
Total <b>80.104 Promotion and Publicity</b>	46111	-	10590	-	10790	-	4010	-	4010

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2009-10		2010-11		2010-11		2011-12		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
<b>80.196 Assistance to Zilla Parishads/District Level Panchayats</b>									
00.00.31 Grants-in-aid	900	-	-	-	-	-	-	-	-
Total <b>80.196 Assistance to Zilla Parishads/District Level Panchayats</b>	900	-	-	-	-	-	-	-	-
<b>80.198 Assistance to Gram Panchayats</b>									
00.00.31 Grants-in-aid	2100	-	-	-	-	-	-	-	-
Total <b>80.198 Assistance to Gram Panchayats</b>	2100	-	-	-	-	-	-	-	-
Total 80 General	53235	7541	16521	9275	20721	12383	6012	11204	17216
Total <b>3452 Tourism</b>	93204	32170	63228	34535	71328	41462	41080	41205	82285
Total <b>REVENUE SECTION</b>	93204	32170	63228	34535	71328	41462	41080	41205	82285
<b>CAPITAL SECTION</b>									
M.H. <b>5452 Capital Outlay on Tourism</b>									
01 Tourist Infrastructure									
<b>01.101 Tourist Centre</b>									
60 Development Projects									
60.00.49 Construction of Cultural Village at Tharpu, West Sikkim (100%CSS)	5835	-	24360	-	24360	-	15269	-	15269
60.00.51 Development of Lake and its surrounding at Gufadara, Hee Bermoik (100%CSS)	4150	-	3537	-	3537	-	3799	-	3799
60.00.52 Development of Rural Tourism Village at Timchim, North Sikkim (100%CSS)	3707	-	1	-	974	-	-	-	-
60.00.53 Development of Rural Tourism Village at Chumbung, West Sikkim (100%CSS)	3222	-	768	-	768	-	1416	-	1416
60.00.54 Approval of Software Work Plan under CBSP for Tingchim, West Sikkim (100%CSS)	1393	-	206	-	206	-	606	-	606
60.00.55 Approval of Software Work Plan under CBSP for Chumbung, West Sikkim (100%CSS)	436	-	1164	-	1164	-	1113	-	1113
60.00.56 Development of Nathula Memencho-Kupuk Ganthang Tourist Circuit in East Sikkim (100%CSS)	1141	-	29771	-	29771	-	12390	-	12390

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2009-10		2010-11		2010-11		2011-12		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
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)	185	-	-	-	-	-	-	-	-
60.00.58 Tourist Infrastructure under Jorethang Constituency in South Sikkim (100%CSS)	6715	-	1	-	6485	-	3355	-	3355
60.00.59 Development of Natural Tourist Spot at Damthang Bazar (100%CSS)	-	-	-	-	-	-	-	-	-
60.00.60 Development of Car Park and Meeting Hall at Samdruptse in South Sikkim (100% CSS)	6010	-	15141	-	15141	-	8176	-	8176
60.00.61 Construction of View Tower at Balwakhani and Foot Trail around Gangtok, East Sikkim (100% CSS)	6585	-	1928	-	1928	-	3863	-	3863
60.00.62 Construction of Tourist Heritage Centre at Tek, South Sikkim (100% CSS)	1477	-	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	-	8663	-	-	-	-
60.00.64 Beautification and Other Tourist Infrastructure at Tsongo under Destination Development (100% CSS)	13134	-	942	-	942	-	7693	-	7693
60.00.65 Development of Assam Lingzey to Khedi Trek Route including Other Tourist Infrastructure in East Sikkim (100% CSS)	6361	-	16329	-	16329	-	18729	-	18729
60.00.66 Construction of Flower Show Pavilion at Namchi in South Sikkim (100% CSS)	2505	-	19442	-	19442	-	8098	-	8098
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)	8375	-	3907	-	3907	-	8700	-	8700

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		
	2009-10		2010-11		2010-11		2011-12		Total
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
60.00.68 Development of Community Park at Bojey & Water Garden at Hee Pul under Integrated Development of Tourism, West Sikkim (100% CSS)	8578	-	6157	-	6157	-	5343	-	5343
60.00.69 Development of Budang Gadi (Fort) at Central Pandam, East Sikkim (100% CSS)	12357	-	1018	-	1018	-	4175	-	4175
60.00.70 Development of Buddhist Circuit along Chochen Pheri, East Sikkim (100% CSS)	11216	-	1	-	1	-	4448	-	4448
60.00.77 Construction of Ropeway at Namchi	-	-	-	-	-	-	10000	-	10000
60.00.78 Other Development Projects	-	-	-	-	-	-	1	-	1
60.00.80 Land Compensation	1054	-	-	-	-	-	50000	-	50000
60.00.82 Development of Trekking Routes in Sikkim (100% CSS)	322	-	-	-	-	-	-	-	-
60.00.83 Construction of Indian Himalayan Centre for Adventure and Eco-Tourism at Chemchey (100% CSS)	8766	-	4049	-	12049	-	13640	-	13640
60.00.86 Development of Buddhist Circuit at Tashiding in West Sikkim (100% CSS)	-	-	109	-	109	-	-	-	-
60.00.87 Development of Tourist Circuit in West Sikkim (100% CSS)	4465	-	-	-	-	-	-	-	-
60.00.88 Destination Development of Soreng (100%CSS)	3211	-	592	-	592	-	336	-	336
60.00.89 Development of Tourist Circuits in East Sikkim (100%CSS)	2687	-	5289	-	5289	-	-	-	-
60.00.90 Development of Tourist Infrastructure at Rakdong Tintek (100 % CSS)	17922	-	1	-	12864	-	-	-	-
60.00.92 Development of Tourist Circuit of Rangpo-Singtam, Lamatar-Samdruptse, Rumtek-Tingchim, Dzongu Lamaongden in West-Sikkim (100%CSS)	9664	-	4215	-	4215	-	3773	-	3773

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2009-10		2010-11		2010-11		2011-12		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
60.00.93 Development of Lepcha Heritage Centre at Satam, Gagyong in South Sikkim (100% CSS)	8164	-	-	-	-	-	-	-	-
60.00.94 Construction of Religious Circuit Development Programme at Soreng in West Sikkim (100% CSS)	6462	-	21	-	21	-	17928	-	17928
60.00.95 Development of Tourist Infrastructure at Aritar, Phodong and Mangan in Sikkim (100% CSS)	677	-	-	-	-	-	-	-	-
60.00.96 Development of Trekking Trail to Bhaley Dhunga from Yangyang and other Infrastructure in South Sikkim (100% CSS)	866	-	1642	-	1642	-	688	-	688
60.00.98 Integrated Development of Pilgrimage Tourism and other Infrastructure at Sang in East Sikkim (100% CSS)	4412	-	2836	-	2836	-	-	-	-
60.00.99 Namchi to Samdruptse Ropeway, South-Sikkim (NLCPR)	29466	-	1811	-	1811	-	36098	-	36098
Total 60 Development Projects	201520	-	145290	-	182272	-	239637	-	239637
61 Other Development Projects									
61.00.63 Infrastructure Development at Saramsa (International Flori show)	64499	-	-	-	-	-	-	-	-
61.00.65 Rural Tourism Project at village Jaubari in South District of Sikkim (CSS)	-	-	5032	-	5032	-	5892	-	5892
61.00.66 Const. of Tourist Infrastructure at Old Rumtek and Rey in East Sikkim (CSS)	10222	-	23085	-	23085	-	8328	-	8328
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)	7416	-	1	-	1856	-	-	-	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		
	2009-10		2010-11		2010-11		2011-12		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total
61.00.68 Software Work Plan under CBSP of Ministry of Tourism, Govt. of India for the site village Rong, District , South Gangtok.(CSS)	-	-	1600	-	1600	-	1600	-	1600
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)	-	-	1600	-	1600	-	1743	-	1743
61.00.70 Rural Tourism Project at Village Rong, District, South Sikkim,Gangtok. (CSS)	-	-	3059	-	3059	-	3059	-	3059
61.00.71 Rural Tourism Project at Village Maniram Bhanjyang in South District,Sikkim (CSS)	-	-	3683	-	3683	-	3633	-	3633
61.00.72 Construction of Yatri Niwas at Assangthang in South Sikkim (CSS)	879	-	38621	-	38621	-	9134	-	9134
61.00.73 Development of Barshay Rhododendron Tourist Centre at Soreng in West Sikkim	9091	-	30839	-	30839	-	20853	-	20853
61.00.74 Development of Tourist Infrastructure at Damthang in South Sikkim (CSS)	-	-	37687	-	37687	-	7709	-	7709
61.00.75 Construction of Tourist Infrastructure at Temi-Tarku in South Sikkim (CSS)	-	-	30441	-	30441	-	3306	-	3306
61.00.76 Development of Tourist Infrastructure at Tiffindara and Children Park at Namchi in South Sikkim. (CSS)	2918	-	27459	-	27459	-	5002	-	5002
61.00.77 Const. of Heritage Centre at Marchak and Beyong in East Sikkim (CSS)	5538	-	19272	-	19272	-	13977	-	13977
61.00.78 Tourist Infrastructure at Rameydhm Robdha Kamaldham and War Site at Topgay Dara, Sribadam in West Sikkim (CSS)	7086	-	32915	-	32915	-	27560	-	27560
61.00.79 Dev. of Trekking Route to Green Lake and Nimtey in North Sikkim under Destination Development. (CSS)	19747	-	4201	-	10088	-	-	-	-
61.00.80 Dev. of Tourist Infrastructure at Jorethang in South Sikkim (CSS)	18660	-	11122	-	11122	-	5799	-	5799



(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2009-10		2010-11		2010-11		2011-12		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
61.00.84 Construction of Sky walk/ Tower at Bhaleydunga, Yangyang (State Specific Grant under 13th Finance Commission)	-	-	-	-	-	-	500000	-	500000
61.00.85 South Asia Tourism Infrastructure Development Project to Sub-Regional Toursim Development in Sikkim (ADB Projects)	5000	-	74200	-	74200	-	100000	-	100000
61.00.86 Tourist Centre at Assam Lingzey	-	-	10000	-	10000	-	10000	-	10000
61.00.87 Construction of Modern Wayside Amenity at Rimbi Water Garden along Pelling-Rimbi-Yuksom road in West Sikkim	-	-	-	-	-	-	15000	-	15000
61.00.88 Construction of Modern Amenity at Daramdin along Nayabazar-Daramdin-Sombaria-Hilley Road in West Sikkim	-	-	-	-	-	-	15000	-	15000
Total 61 Other Development Projects	151056	-	354817	-	362559	-	757595	-	757595
62 Tourist Destination Projects									
62.00.71 Destination Development of Mangan Tourist Axis including Heliport in North Sikkim (100% CSS)	-	-	26329	-	26329	-	21081	-	21081
62.00.72 Development of Tourist Infrastructure at Melli in South Sikkim (100% CSS)	-	-	30369	-	30369	-	12738	-	12738
62.00.73 Destination Development of Geetang Khola Water Fall including Heliport in West Sikkim (100% CSS)	-	-	26014	-	26014	-	24577	-	24577
62.00.74 Development of Tourist Infrastructure at Yangyang in South Sikkim (100% CSS)	-	-	32302	-	32302	-	31060	-	31060
62.00.75 Tourist Spot Development Kumrek i/c Trek Route Development from Gadi to Jhandidara via Dikling in East Sikkim (100% CSS)	-	-	30548	-	30548	-	17945	-	17945
62.00.76 Destination Development of Tourist Infrastructure under Berfung Ralong Constituency i/c Heliport at Chemchey in South Sikkim (100% CSS)	-	-	33725	-	33725	-	25226	-	25226

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		
	2009-10		2010-11		2010-11		2011-12		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total
62.00.77	Development & Promotion of Eco Tourism Destination in Lachung Yumthang in North Sikkim (100% CSS)								
	-	-	31553	-	31553	-	18852	-	18852
62.00.78	Development of Camping Sites and Trekking Routes along Singhaila Trekking Trail in West Sikkim (100% CSS)								
	-	-	39243	-	39243	-	31594	-	31594
62.00.79	Tourist Circuit Enroute to Rumtek in East Sikkim (100% CSS)								
	-	-	33473	-	33473	-	30550	-	30550
62.00.80	Development of Tourist Spot at Namli River (Opposite Science Centre) at Marchak in East Sikkim								
	-	-	-	-	-	-	15000	-	15000
62.00.81	Development of Integrated Adventure Tourism Infrastructure in and around Thamidara in East Sikkim								
	-	-	-	-	-	-	15000	-	15000
Total	62	Tourist Destination Projects							
	-	-	283556	-	283556	-	243623	-	243623
	63	Rural Tourism Projects							
63.00.71	Rural Tourism Project at Village Lower Tumin District East Sikkim (100% CSS)								
	-	-	3694	-	3694	-	3694	-	3694
63.00.72	Rural Tourism Project at Village Srijunga Martam West Sikkim (100% CSS)								
	-	-	3967	-	3967	-	3967	-	3967
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)								
	-	-	1360	-	1360	-	1240	-	1240
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)								
	-	-	1360	-	1360	-	1360	-	1360

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2009-10		2010-11		2010-11		2011-12		
	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)								
	-	-	1360	-	1360	-	1143	-	1143
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)								
	-	-	-	-	1600	-	1758	-	1758
63.00.77	Rural Tourism Project at village Darap,Distt.West Sikkim - Hardware (100% CSS)								
	-	-	-	-	4000	-	4000	-	4000
63.00.78	Rural Tourism Project at Village Pendam Gadi,East Sikkim - Hardware (100% CSS)								
	-	-	-	-	3770	-	3770	-	3770
63.00.79	Rural Tourism Project at Village Pastenga Gaucharan, East Sikkim - Hardware (100% CSS)								
	-	-	-	-	3772	-	3772	-	3772
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)								
	-	-	-	-	-	-	15000	-	15000
63.00.81	Development of Village Tourism ( State Specific Grants under 13th Finance Commission)								
	-	-	-	-	-	-	200000	-	200000
Total	63 Rural Tourism Projects		-	-	11741	-	24883	-	239704
	64 Tourism Institutes								
64.00.71	Setting up of a Food Craft Institute of Kichudumia, Namchi in South (100% CSS)								
	-	-	20000	-	20000	-	17500	-	17500
Total	64 Tourism Institutes		-	-	20000	-	20000	-	17500
Total	<b>01.101 Tourist Centre</b>		352576	-	815404	-	873270	-	1498059

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2009-10		2010-11		2010-11		2011-12		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
<b>01.102 Tourist Accommodation</b>									
61 Construction									
61.00.76 State Share for Centrally Sponsored Schemes	-	-	35000	-	29000	-	50000	-	50000
61.00.83 Development of Pilgrimage and Cultural Centre at Ravongla	100000	-	50000	-	50000	-	-	-	-
61.00.86 Construction of Tourist Reception Centre at Rangpo, East Sikkim (100% CSS)	10069	-	26204	-	26204	-	20374	-	20374
61.00.87 Development of Tourist Infrastructure at Tendong and Jorepokheri (100% CSS)	2758	-	14541	-	14541	-	8973	-	8973
61.00.88 Development of Gangtok as Major Tourism Destination (100%CSS)	25000	-	40000	-	40000	-	18054	-	18054
61.00.89 Development of Pilgrimage Circuit at Rorathang, Reshi & Rhenock in East Sikkim (100% CSS)	-	-	-	-	-	-	15000	-	15000
Total 61 Construction	137827	-	165745	-	159745	-	112401	-	112401
Total <b>01.102 Tourist Accommodation</b>	137827	-	165745	-	159745	-	112401	-	112401
Total 01 Tourist Infrastructure	490403	-	981149	-	1033015	-	1610460	-	1610460
Total <b>5452 Capital Outlay on Tourism</b>	490403	-	981149	-	1033015	-	1610460	-	1610460
Total <b>CAPITAL SECTION</b>	490403	-	981149	-	1033015	-	1610460	-	1610460
Total <b>Voted</b>	583607	32170	1044377	34535	1104343	41462	1651540	41205	1692745

Provision under NEC,NLCPR and Centrally Sponsored Schemes consist of Central Share only.