

**DEMAND NO. 40
TOURISM**

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, 2011 to defray the charges in respect of Tourism

| | | | |
|--------------|----------------|----------------|----------------|
| | Revenue | Capital | Total |
| Voted | 97763 | 981149 | 1078912 |

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

(Rs. in thousand)

| Major /Sub-Major/Minor/Sub/Detailed Heads | Actuals | | Budget Estimate | | Revised Estimate | | Budget Estimate | | Total | | |
|---|------------------------------|---------------------------------------|-----------------|----------|------------------|----------|-----------------|----------|-------|------|-------|
| | 2008-09 | | 2009-10 | | 2009-10 | | 2010-11 | | | | |
| | 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 | | | | | | | | | | |
| | 44 Head Office Establishment | | | | | | | | | | |
| | 60.44.01 | Salaries | 6897 | 5174 | 7300 | 5024 | 7300 | 6304 | 16816 | 9430 | 26246 |
| | 60.44.11 | Travel Expenses | 502 | - | 1 | 30 | 1 | 30 | 700 | 27 | 727 |
| | 60.44.13 | Office Expenses | 1996 | - | 432 | - | 432 | - | 2500 | 225 | 2725 |
| | 60.44.27 | Minor Works | 1 | 10249 | 2 | 250 | 2 | 250 | - | 1 | 1 |
| | 60.44.42 | Lumpsum provision for revision of pay | - | - | 4946 | 8200 | 4946 | 8200 | - | - | - |
| | 60.44.50 | Other Charges | 503 | - | 1 | - | 1 | - | - | - | - |
| | 60.44.60 | Capacity Building/Training | 3699 | - | - | - | - | - | - | - | - |
| Total | 44 | Head Office Establishment | 13598 | 15423 | 12682 | 13504 | 12682 | 14784 | 20016 | 9683 | 29699 |
| | | 38 Tourism Office, Delhi | | | | | | | | | |
| | 60.38.01 | Salaries | - | 1530 | - | 1759 | - | 1759 | - | 2116 | 2116 |
| | 60.38.11 | Travel Expenses | 10 | 45 | 1 | 45 | 1 | 45 | 40 | 41 | 81 |
| | 60.38.13 | Office Expenses | 100 | 100 | 50 | 100 | 50 | 100 | 160 | 90 | 250 |
| Total | 38 | Tourism Office, Delhi | 110 | 1675 | 51 | 1904 | 51 | 1904 | 200 | 2247 | 2447 |
| | | 39 Tourism Office, Kolkata | | | | | | | | | |
| | 60.39.01 | Salaries | - | 730 | - | 635 | - | 1186 | - | 1122 | 1122 |

(Rs. in thousand)

| Major /Sub-Major/Minor/Sub/Detailed Heads | Actuals | | Budget Estimate | | Revised Estimate | | Budget Estimate | | Total |
|---|---------|----------|-----------------|----------|------------------|----------|-----------------|----------|-------|
| | 2008-09 | | 2009-10 | | 2009-10 | | 2010-11 | | |
| | Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | |
| 60.39.11 Travel Expenses | - | 15 | - | 15 | - | 15 | 15 | 14 | 29 |
| 60.39.13 Office Expenses | 99 | 34 | 15 | 35 | 15 | 35 | 85 | 32 | 117 |
| Total 39 Tourism Office, Kolkata | 99 | 779 | 15 | 685 | 15 | 1236 | 100 | 1168 | 1268 |
| 40 Tourist Office, Siliguri | | | | | | | | | |
| 60.40.01 Salaries | 1679 | - | 1500 | - | 1500 | - | 1800 | - | 1800 |
| 60.40.11 Travel Expenses | 15 | - | 1 | - | 1 | - | 20 | - | 20 |
| 60.40.13 Office Expenses | 290 | - | 100 | - | 100 | - | 300 | - | 300 |
| Total 40 Tourist Office, Siliguri | 1984 | - | 1601 | - | 1601 | - | 2120 | - | 2120 |
| Total 60 Establishment | 15791 | 17877 | 14349 | 16093 | 14349 | 17924 | 22436 | 13098 | 35534 |
| Total 01.101 Tourist Centre | 15791 | 17877 | 14349 | 16093 | 14349 | 17924 | 22436 | 13098 | 35534 |
| 01.102 Tourist Accommodation | | | | | | | | | |
| 60 Establishment | | | | | | | | | |
| 44 Head Office Establishment | | | | | | | | | |
| 60.44.01 Salaries | 4414 | 4184 | 4508 | 4721 | 4508 | 5415 | 4350 | 8615 | 12965 |
| 60.44.11 Travel Expenses | 274 | - | 1 | 50 | 1 | 50 | 500 | 45 | 545 |
| 60.44.13 Office Expenses | 502 | - | 1 | - | 1 | - | 2500 | - | 2500 |
| 60.44.50 Other Charges | 497 | - | 1 | - | 1 | - | - | - | - |
| Total 44 Head Office Establishment | 5687 | 4184 | 4511 | 4771 | 4511 | 5465 | 7350 | 8660 | 16010 |
| 46 West District | | | | | | | | | |
| 60.46.01 Salaries | - | 1064 | - | 1184 | - | 1384 | - | 3398 | 3398 |
| 60.46.11 Travel Expenses | 10 | 30 | 1 | 30 | 1 | 30 | 20 | 27 | 47 |
| 60.46.13 Office Expenses | 640 | 83 | 50 | 85 | 50 | 85 | 400 | 77 | 477 |
| Total 46 West District | 650 | 1177 | 51 | 1299 | 51 | 1499 | 420 | 3502 | 3922 |
| Total 60 Establishment | 6337 | 5361 | 4562 | 6070 | 4562 | 6964 | 7770 | 12162 | 19932 |
| 61 Institute of Hotel Management, Gangtok | | | | | | | | | |
| 61.00.31 Grants-in-aid | - | - | - | - | - | - | 12500 | - | 12500 |
| Total 61 Institute of Hotel Management, Gangtok | - | - | - | - | - | - | 12500 | - | 12500 |

(Rs. in thousand)

| Major /Sub-Major/Minor/Sub/Detailed Heads | Actuals | | Budget Estimate | | Revised Estimate | | Budget Estimate | | Total |
|--|-------------|-------------|-----------------|-------------|------------------|-------------|-----------------|--------------|--------------|
| | 2008-09 | | 2009-10 | | 2009-10 | | 2010-11 | | |
| | Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | |
| 62 Indian Himalayan Centre for Adventure and Eco-tourism (IHCAE), Chemchey | | | | | | | | | |
| Total 62.00.31 Grants-in-aid | - | - | - | - | - | - | 4000 | - | 4000 |
| Total 62 Institute of Hotel Management, Gangtok | - | - | - | - | - | - | 4000 | - | 4000 |
| Total 01.102 Tourist Accommodation | 6337 | 5361 | 4562 | 6070 | 4562 | 6964 | 24270 | 12162 | 36432 |
| 01.103 Tourist Transport Service | | | | | | | | | |
| 62 Operational Expenditure of Tourist Transport Services | | | | | | | | | |
| 60 Helicopter Operation | | | | | | | | | |
| Total 62.60.50 Other Charges | 1 | - | 10000 | - | 20000 | - | 1 | - | 1 |
| Total 60 Helicopter Operation | 1 | - | 10000 | - | 20000 | - | 1 | - | 1 |
| Total 62 Operational Expenditure of Tourist Transport Services | 1 | - | 10000 | - | 20000 | - | 1 | - | 1 |
| Total 01.103 Tourist Transport Service | 1 | - | 10000 | - | 20000 | - | 1 | - | 1 |
| Total 01 Tourist Infrastructure | 22129 | 23238 | 28911 | 22163 | 38911 | 24888 | 46707 | 25260 | 71967 |
| 80 General | | | | | | | | | |
| 80.001 Direction & Administration | | | | | | | | | |
| 00.44 Head Office Establishment | | | | | | | | | |
| 00.44.01 Salaries | 500 | 5010 | 800 | 6156 | 800 | 7425 | 3131 | 9189 | 12320 |
| 00.44.11 Travel Expenses | - | - | 1 | 60 | 1 | 60 | 300 | 54 | 354 |
| 00.44.13 Office Expenses | 2650 | 1549 | 1 | 35 | 1 | 35 | 2500 | 32 | 2532 |
| Total 00.44 Head Office Establishment | 3150 | 6559 | 802 | 6251 | 802 | 7520 | 5931 | 9275 | 15206 |
| Total 80.001 Direction & Administration | 3150 | 6559 | 802 | 6251 | 802 | 7520 | 5931 | 9275 | 15206 |
| 80.104 Promotion and Publicity | | | | | | | | | |
| 63 Tourism Development Activities | | | | | | | | | |
| 63.00.71 Adventure Tourism | 500 | - | 1 | - | 1 | - | 700 | - | 700 |
| 63.00.72 Tourist Fair & Festival | - | - | 1 | - | 1 | - | 1500 | - | 1500 |
| 63.00.73 Publicity | 12661 | 5000 | 531 | - | 10531 | - | 2800 | - | 2800 |
| 63.00.74 Information | - | - | 1 | - | 1 | - | - | - | - |
| 63.00.75 State Share for Centrally Sponsored Schemes | - | - | 1 | - | 40001 | - | 5000 | - | 5000 |

(Rs. in thousand)

| Major /Sub-Major/Minor/Sub/Detailed Heads | Actuals | | Budget Estimate | | Revised Estimate | | Budget Estimate | | Total |
|---|---------|----------|-----------------|----------|------------------|----------|-----------------|----------|-------|
| | 2008-09 | | 2009-10 | | 2009-10 | | 2010-11 | | |
| | Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | |
| 63.00.82 Tourist Fair & Festival (100% CSS) | 370 | - | - | - | - | - | - | - | - |
| 63.00.83 Way Side Amenities (100% CSS) | - | - | - | - | - | - | - | - | - |
| 63.00.84 Publicity (100% CSS) | - | - | - | - | 500 | - | - | - | - |
| 63.00.85 Refurbishment of Monasteries (100% CSS) | - | - | - | - | - | - | - | - | - |
| 63.00.86 Tourism Police | - | - | - | - | - | - | - | - | - |
| 63.00.87 N.E. State Tourism (NEST) Forum meeting (NEC) | - | - | - | - | - | - | 590 | - | 590 |
| Total 63 Tourism Development Activities | 13531 | 5000 | 535 | - | 51035 | - | 10590 | - | 10590 |
| Total 80.104 Promotion and Publicity | 13531 | 5000 | 535 | - | 51035 | - | 10590 | - | 10590 |
| 80.196 Assistance to Zilla Parishads/District Level Panchayats | | | | | | | | | |
| Total 00.00.31 Grants-in-aid | 990 | - | 900 | - | 900 | - | - | - | - |
| Total 80.196 Assistance to Zilla Parishads/District Level Panchayats | 990 | - | 900 | - | 900 | - | - | - | - |
| 80.198 Assistance to Gram Panchayats | | | | | | | | | |
| Total 00.00.31 Grants-in-aid | 2310 | - | 2100 | - | 2100 | - | - | - | - |
| Total 80.198 Assistance to Gram Panchayats | 2310 | - | 2100 | - | 2100 | - | - | - | - |
| Total 80 General | 19981 | 11559 | 4337 | 6251 | 54837 | 7520 | 16521 | 9275 | 25796 |
| Total 3452 Tourism | 42110 | 34797 | 33248 | 28414 | 93748 | 32408 | 63228 | 34535 | 97763 |
| Total REVENUE SECTION | 42110 | 34797 | 33248 | 28414 | 93748 | 32408 | 63228 | 34535 | 97763 |
| 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) | 4021 | - | 15000 | - | 15000 | - | 24360 | - | 24360 |
| 60.00.51 Development of Lake and its surrounding at Gufadara, Hee Bermoik (100%CSS) | 7493 | - | 7689 | - | 7689 | - | 3537 | - | 3537 |
| 60.00.52 Development of Rural Tourism Village at Timchim, North Sikkim (100%CSS) | 191 | - | 3707 | - | 3707 | - | 1 | - | 1 |

(Rs. in thousand)

| Major /Sub-Major/Minor/Sub/Detailed Heads | Actuals | | Budget Estimate | | Revised Estimate | | Budget Estimate | | Total |
|--|---------|----------|-----------------|----------|------------------|----------|-----------------|----------|-------|
| | 2008-09 | | 2009-10 | | 2009-10 | | 2010-11 | | |
| | Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | |
| 60.00.53 Development of Rural Tourism Village at Chumbung, West Sikkim (100%CSS) | 5 | - | 3991 | - | 3991 | - | 768 | - | 768 |
| 60.00.54 Approval of Software Work Plan under CBSP for Tingchim, West Sikkim (100%CSS) | - | - | 1600 | - | 1600 | - | 206 | - | 206 |
| 60.00.55 Approval of Software Work Plan under CBSP for Chumbung, West Sikkim (100%CSS) | - | - | 1600 | - | 1600 | - | 1164 | - | 1164 |
| 60.00.56 Development of Nathula Memencho-Kupuk Ganthang Tourist Circuit in East Sikkim (100%CSS) | 5032 | - | 20000 | - | 20000 | - | 29771 | - | 29771 |
| 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) | 38021 | - | 213 | - | 213 | - | - | - | - |
| 60.00.58 Tourist Infrastructure under Jorethang Constituency in South Sikkim (100%CSS) | 19521 | - | 6715 | - | 6715 | - | 1 | - | 1 |
| 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) | 790 | - | 20000 | - | 20000 | - | 15141 | - | 15141 |
| 60.00.61 Construction of View Tower at Balwakhani and Foot Trail around Gangtok, East Sikkim (100% CSS) | 6938 | - | 8513 | - | 8513 | - | 1928 | - | 1928 |
| 60.00.62 Construction of Tourist Heritage Centre at Tek, South Sikkim (100% CSS) | 8437 | - | 1 | - | 1529 | - | 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 | - | 1 | - | 1 | - | 1 |
| 60.00.64 Beautification and Other Tourist Infrastructure at Tsongo under Destination Development (100% CSS) | 10292 | - | 14534 | - | 14534 | - | 942 | - | 942 |

(Rs. in thousand)

| Major /Sub-Major/Minor/Sub/Detailed Heads | Actuals | | Budget Estimate | | Revised Estimate | | Budget Estimate | | Total |
|---|---------|----------|-----------------|----------|------------------|----------|-----------------|----------|-------|
| | 2008-09 | | 2009-10 | | 2009-10 | | 2010-11 | | |
| | Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | |
| 60.00.65 Development of Assam Lingzey to Khedi Trek Route including Other Tourist Infrastructure in East Sikkim (100% CSS) | 443 | - | 10000 | - | 10000 | - | 16329 | - | 16329 |
| 60.00.66 Construction of Flower Show Pavilion at Namchi in South Sikkim (100% CSS) | 5910 | - | 15000 | - | 15000 | - | 19442 | - | 19442 |
| 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) | 14127 | - | 12280 | - | 12280 | - | 3907 | - | 3907 |
| 60.00.68 Development of Community Park at Bojey & Water Garden at Hee Pul under Integrated Development of Tourism, West Sikkim (100% CSS) | 20287 | - | 8837 | - | 8837 | - | 6157 | - | 6157 |
| 60.00.69 Development of Budang Gadi (Fort) at Central Pandam, East Sikkim (100% CSS) | 3173 | - | 10000 | - | 12500 | - | 1018 | - | 1018 |
| 60.00.70 Development of Buddhist Circuit along Chochen Pheri, East Sikkim (100% CSS) | 6574 | - | 11216 | - | 11216 | - | 1 | - | 1 |
| 60.00.77 Construction of Ropeway at Namchi | - | - | - | - | - | - | - | - | - |
| 60.00.78 Other Development Projects | 7022 | - | - | - | - | - | - | - | - |
| 60.00.79 Development of Rimbi Rock Garden | - | - | - | - | - | - | - | - | - |
| 60.00.80 Land Compensation | 23720 | - | 1 | - | 1 | - | - | - | - |
| 60.00.82 Development of Trekking Routes in Sikkim (100% CSS) | 427 | - | 322 | - | 322 | - | - | - | - |
| 60.00.83 Construction of Indian Himalayan Centre for Adventure and Eco-Tourism at Chemchey (100% CSS) | 19730 | - | 2915 | - | 12815 | - | 4049 | - | 4049 |
| 60.00.85 Development of Tourism Village at Soreng (100% CSS) | - | - | - | - | - | - | - | - | - |
| 60.00.86 Development of Buddhist Circuit at Tashiding in West Sikkim (100% CSS) | 2101 | - | 109 | - | 109 | - | 109 | - | 109 |
| 60.00.87 Development of Tourist Circuit in West Sikkim (100% CSS) | 606 | - | 1 | - | 4466 | - | - | - | - |

(Rs. in thousand)

| Major /Sub-Major/Minor/Sub/Detailed Heads | Actuals | | Budget Estimate | | Revised Estimate | | Budget Estimate | | Total |
|--|---------------|----------|-----------------|----------|------------------|----------|-----------------|----------|---------------|
| | 2008-09 | | 2009-10 | | 2009-10 | | 2010-11 | | |
| | Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | |
| 60.00.88 Destination Development of Soreng (100%CSS) | 6075 | - | 3212 | - | 3212 | - | 592 | - | 592 |
| 60.00.89 Development of Tourist Circuits in East Sikkim (100%CSS) | 6189 | - | 7682 | - | 7682 | - | 5289 | - | 5289 |
| 60.00.90 Development of Tourist Infrastructure at Rakdong Tintek (100 % CSS) | 18050 | - | 17922 | - | 17922 | - | 1 | - | 1 |
| 60.00.91 Tourist Trekking Trails & Other Tourism Infrastructure under Sang Martam in East Sikkim (100%CSS) | 423 | - | - | - | - | - | - | - | - |
| 60.00.92 Development of Tourist Circuit of Rangpo-Singtam, Lamatar-Samdruptse, Rumtek-Tingchim, Dzongu Lamaongden in West-Sikkim (100%CSS) | 24636 | - | 1 | - | 13880 | - | 4215 | - | 4215 |
| 60.00.93 Development of Lepcha Heritage Centre at Satam, Gagyong in South Sikkim (100% CSS) | 4093 | - | 4739 | - | 8164 | - | - | - | - |
| 60.00.94 Construction of Religious Circuit Development Programme at Soreng in West Sikkim (100% CSS) | 22314 | - | 6472 | - | 6472 | - | 21 | - | 21 |
| 60.00.95 Development of Tourist Infrastructure at Aritar, Phodong and Mangan in Sikkim (100% CSS) | 7383 | - | 698 | - | 698 | - | - | - | - |
| 60.00.96 Development of Trekking Trail to Bhaley Dhunga from Yangyang and other Infrastructure in South Sikkim (100% CSS) | 2057 | - | 201 | - | 4451 | - | 1642 | - | 1642 |
| 60.00.97 Destination Development at Saramsa, Rangpo in East Sikkim (100% CSS) | - | - | 1 | - | 1 | - | - | - | - |
| 60.00.98 Integrated Development of Pilgrimage Tourism and other Infrastructure at Sang in East Sikkim (100% CSS) | 12900 | - | 7248 | - | 7248 | - | 2836 | - | 2836 |
| 60.00.99 Namchi to Samdruptse Ropeway, South-Sikkim (NLCPR) | 5970 | - | 31278 | - | 31278 | - | 1811 | - | 1811 |
| Total 60 Development Projects | 314951 | - | 253699 | - | 293646 | - | 145290 | - | 145290 |

(Rs. in thousand)

| Major /Sub-Major/Minor/Sub/Detailed Heads | Actuals | | Budget Estimate | | Revised Estimate | | Budget Estimate | | Total |
|---|---------|----------|-----------------|----------|------------------|----------|-----------------|----------|-------|
| | 2008-09 | | 2009-10 | | 2009-10 | | 2010-11 | | |
| | Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | |
| 61 Other Development Projects | | | | | | | | | |
| 61.00.59 Bhaley Dhunga - Yangang Trekking Trail | 10000 | - | - | - | - | - | - | - | - |
| 61.00.60 Water Fountain, Namchi | 1990 | - | - | - | - | - | - | - | - |
| 61.00.61 Water Fountain, Gyalshing | 2000 | - | - | - | - | - | - | - | - |
| 61.00.62 Development of Tourist Spot, Damthang | 1000 | - | - | - | - | - | - | - | - |
| 61.00.63 Infrastructure Development at Saramsa (International Flori show) | 50000 | - | 1 | - | 64501 | - | - | - | - |
| 61.00.65 Rural Tourism Project at village Jaubari in South District of Sikkim (CSS) | - | - | 5032 | - | 5032 | - | 5032 | - | 5032 |
| 61.00.66 Const. of Tourist Infrastructure at Old Rumtek and Rey in East Sikkim (CSS) | - | - | 15000 | - | 15000 | - | 23085 | - | 23085 |
| 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) | - | - | 7417 | - | 7417 | - | 1 | - | 1 |
| 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 | - | 1600 | - | 1600 |
| 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 | - | 3683 | - | 3683 |
| 61.00.72 Construction of Yatri Niwas at Assangthang in South Sikkim (CSS) | - | - | 10000 | - | 10000 | - | 38621 | - | 38621 |
| 61.00.73 Development of Barshay Rhododendron Tourist Centre at Soreng in West Sikkim | - | - | 10000 | - | 10000 | - | 30839 | - | 30839 |

(Rs. in thousand)

| Major /Sub-Major/Minor/Sub/Detailed Heads | Actuals | | Budget Estimate | | Revised Estimate | | Budget Estimate | | Total |
|---|---------|----------|-----------------|----------|------------------|----------|-----------------|----------|--------|
| | 2008-09 | | 2009-10 | | 2009-10 | | 2010-11 | | |
| | Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | |
| 61.00.74 Development of Tourist Infrastructure at Damthang in South Sikkim (CSS) | - | - | 10000 | - | 10000 | - | 37687 | - | 37687 |
| 61.00.75 Construction of Tourist Infrastructure at Temi-Tarku in South Sikkim (CSS) | - | - | 10000 | - | 10000 | - | 30441 | - | 30441 |
| 61.00.76 Development of Tourist Infrastructure at Tiffindara and Children Park at Namchi in South Sikkim. (CSS) | - | - | 10000 | - | 10000 | - | 27459 | - | 27459 |
| 61.00.77 Const. of Heritage Centre at Marchak and Beyong in East Sikkim (CSS) | - | - | 20000 | - | 20000 | - | 19272 | - | 19272 |
| 61.00.78 Tourist Infrastructure at Rameydhm Robdha Kamalldham and War Site at Topgay Dara, Sribadam in West Sikkim (CSS) | - | - | 10000 | - | 10000 | - | 32915 | - | 32915 |
| 61.00.79 Dev. of Trekking Route to Green Lake and Nimtey in North Sikkim under Destination Development. (CSS) | - | - | 23948 | - | 23948 | - | 4201 | - | 4201 |
| 61.00.80 Dev. of Tourist Infrastructure at Jorethang in South Sikkim (CSS) | - | - | 10000 | - | 25000 | - | 11122 | - | 11122 |
| 61.00.81 Guest House in Gangtok | - | - | 20000 | - | - | - | - | - | - |
| 61.00.82 Tenzing Hillary Park/ Lake at Uttarey | - | - | 10000 | - | - | - | - | - | - |
| 61.00.83 Construction of Road Side facilities with Wash Rooms | - | - | 5000 | - | - | - | - | - | - |
| 61.00.84 Construction of Sky walk/ Tower at Bhaleydung, Yangyang | - | - | 10000 | - | - | - | - | - | - |
| 61.00.85 South Asia Tourism Infrastructure Development Project to Sub-Regional Toursim Development in Sikkim (ADB Projects) | - | - | 10000 | - | 5000 | - | 74200 | - | 74200 |
| 61.00.86 Tourist Centre at Assam Lingzey | - | - | - | - | - | - | 10000 | - | 10000 |
| Total | 64990 | - | 206340 | - | 235840 | - | 354817 | - | 354817 |
| 62 Tourist Destination Projects | | | | | | | | | |
| 62.00.71 Destination Development of Mangan Tourist Axis including Heliport in North Sikkim (100% CSS) | - | - | - | - | - | - | 26329 | - | 26329 |

(Rs. in thousand)

| Major /Sub-Major/Minor/Sub/Detailed Heads | Actuals | | Budget Estimate | | Revised Estimate | | Budget Estimate | | Total |
|---|---------|----------|-----------------|----------|------------------|----------|-----------------|----------|--------|
| | 2008-09 | | 2009-10 | | 2009-10 | | 2010-11 | | |
| | Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | |
| 62.00.72 Development of Tourist Infrastructure at Melli in South Sikkim (100% CSS) | - | - | - | - | - | - | 30369 | - | 30369 |
| 62.00.73 Destination Development of Geetang Khola Water Fall including Heliport in West Sikkim (100% CSS) | - | - | - | - | - | - | 26014 | - | 26014 |
| 62.00.74 Development of Tourist Infrastructure at Yangyang in South Sikkim (100% CSS) | - | - | - | - | - | - | 32302 | - | 32302 |
| 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 |
| 62.00.76 Destination Development of Tourist Infrastructure under Berfung Ralong Constituency i/c Heliport at Chemchey in South Sikkim (100% CSS) | - | - | - | - | - | - | 33725 | - | 33725 |
| 62.00.77 Development & Promotion of Eco Tourism Destination in Lachung Yumthang in North Sikkim (100% CSS) | - | - | - | - | - | - | 31553 | - | 31553 |
| 62.00.78 Development of Camping Sites and Trekking Routes along Singhaila Trekking Trail in West Sikkim (100% CSS) | - | - | - | - | - | - | 39243 | - | 39243 |
| 62.00.79 Tourist Circuit Enroute to Rumtek in East Sikkim (100% CSS) | - | - | - | - | - | - | 33473 | - | 33473 |
| Total 62 Tourist Destination Projects | - | - | - | - | - | - | 283556 | - | 283556 |
| 63 Rural Tourism Projects | | | | | | | | | |
| 63.00.71 Rural Tourism Project at Village Lower Tumin District East Sikkim (100% CSS) | - | - | - | - | - | - | 3694 | - | 3694 |
| 63.00.72 Rural Tourism Project at Village Srijunga Martam West Sikkim (100% CSS) | - | - | - | - | - | - | 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 |

(Rs. in thousand)

| Major /Sub-Major/Minor/Sub/Detailed Heads | Actuals | | Budget Estimate | | Revised Estimate | | Budget Estimate | | Total |
|---|--|----------|-----------------|----------|------------------|----------|-----------------|----------|--------|
| | 2008-09 | | 2009-10 | | 2009-10 | | 2010-11 | | |
| | Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | |
| 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 |
| 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 |
| Total | 63 Rural Tourism Projects | | | | | | | | |
| | - | - | - | - | - | - | 11741 | - | 11741 |
| | 64 Tourism Institutes | | | | | | | | |
| 64.00.71 | Setting up of a Food Craft Institute of Kichudumia, Namchi in South (100% CSS) | | | | | | | | |
| | - | - | - | - | - | - | 20000 | - | 20000 |
| Total | 64 Tourism Institutes | | | | | | | | |
| | - | - | - | - | - | - | 20000 | - | 20000 |
| Total | 01.101 Tourist Centre | | | | | | | | |
| | 379941 | - | 460039 | - | 529486 | - | 815404 | - | 815404 |
| | 01.102 Tourist Accommodation | | | | | | | | |
| | 61 Construction | | | | | | | | |
| 61.00.76 | State Share for Centrally Sponsored Schemes | | | | | | | | |
| | - | - | - | - | - | - | 35000 | - | 35000 |
| 61.00.83 | Development of Pilgrimage and Cultural Centre at Ravongla | | | | | | | | |
| | 65000 | - | 100000 | - | 100000 | - | 50000 | - | 50000 |
| 61.00.86 | Construction of Tourist Reception Centre at Rangpo, East Sikkim (100% CSS) | | | | | | | | |
| | - | - | 15000 | - | 15000 | - | 26204 | - | 26204 |
| 61.00.87 | Development of Tourist Infrastructure at Tendong and Jorepokheri (100% CSS) | | | | | | | | |
| | 2999 | - | 10000 | - | 10000 | - | 14541 | - | 14541 |
| 61.00.88 | Development of Gangtok as Major Tourism Destination (100%CSS) | | | | | | | | |
| | 5000 | - | 25000 | - | 25000 | - | 40000 | - | 40000 |
| Total | 61 Construction | | | | | | | | |
| | 72999 | - | 150000 | - | 150000 | - | 165745 | - | 165745 |
| Total | 01.102 Tourist Accommodation | | | | | | | | |
| | 72999 | - | 150000 | - | 150000 | - | 165745 | - | 165745 |

(Rs. in thousand)

| Major /Sub-Major/Minor/Sub/Detailed Heads | Actuals | | Budget Estimate | | Revised Estimate | | Budget Estimate | | Total |
|--|---------|----------|-----------------|----------|------------------|----------|-----------------|----------|---------|
| | 2008-09 | | 2009-10 | | 2009-10 | | 2010-11 | | |
| | Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | |
| 01.190 Investment in Public Sector & Other undertakings | | | | | | | | | |
| 62 Sikkim Tourism Development Corporation | | | | | | | | | |
| 62.00.54 Investment | - | - | - | - | - | - | - | - | - |
| Total 62 Sikkim Tourism Development Corporation | - | - | - | - | - | - | - | - | - |
| Total 01.190 Investment in Public Sector & Other undertakings | - | - | - | - | - | - | - | - | - |
| Total 01 Tourist Infrastructure | 452940 | - | 610039 | - | 679486 | - | 981149 | - | 981149 |
| Total 5452 Capital Outlay on Tourism | 452940 | - | 610039 | - | 679486 | - | 981149 | - | 981149 |
| Total CAPITAL SECTION | 452940 | - | 610039 | - | 679486 | - | 981149 | - | 981149 |
| Total Voted | 495050 | 34797 | 643287 | 28414 | 773234 | 32408 | 1044377 | 34535 | 1078912 |
| M.H. 3452 Tourism | | | | | | | | | |
| 01.911 Deduct Recoveries of over payments | - | - | - | - | - | - | - | - | - |