

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, 2013 to defray the charges in respect of Tourism

	Revenue	Capital	Total
Voted	130563	1518937	1649500

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 2010-11		Budget Estimate 2011-12		Revised Estimate 2011-12		Budget Estimate 2012-13		Total
		Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total
REVENUE SECTION										
M.H.	3452 Tourism									
	01 Tourist Infrastructure									
	01.101 Tourist Centre									
	60 Establishment									
	44 Head Office Establishment									
	60.44.01 Salaries	19302	9851	16897	11100	18554	11037	11986	11551	23537
	60.44.11 Travel Expenses	699	364	30	27	700	27	1	30	31
	60.44.13 Office Expenses	2459	-	450	250	1950	250	2000	272	2272
	60.44.27 Minor Works	-	1659	-	1	-	-	1500	1	1501
	60.44.50 Other Charges	-	-	2080	-	2080	-	13602	-	13602
Total	44 Head Office Establishment	22460	11874	19457	11378	23284	11314	29089	11854	40943
	38 Tourism Office, Delhi									
	60.38.01 Salaries	-	3426	-	4537	-	3964	-	4172	4172
	60.38.11 Travel Expenses	40	41	1	41	100	41	1	45	46
	60.38.13 Office Expenses	160	90	1	100	41	100	1	110	111
Total	38 Tourism Office, Delhi	200	3557	2	4678	141	4105	2	4327	4329
	39 Tourism Office, Kolkata									
	60.39.01 Salaries	-	1122	-	1313	-	541	-	544	544
	60.39.11 Travel Expenses	84	-	1	14	40	14	1	15	16
	60.39.13 Office Expenses	-	32	1	40	16	40	1	45	46
Total	39 Tourism Office, Kolkata	84	1154	2	1367	56	595	2	604	606

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2010-11		2011-12		2011-12		2012-13			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
40 Tourist Office, Siliguri										
60.40.01 Salaries	2499	-	2000	-	2000	-	2400	-	2400	
60.40.11 Travel Expenses	20	-	1	-	46	-	1	-	1	
60.40.13 Office Expenses	300	-	1	-	51	-	1	-	1	
Total	40 Tourist Office, Siliguri	2819	-	2002	-	2097	-	2402	-	2402
Total	60 Establishment	25563	16585	21463	17423	25578	16014	31495	16785	48280
Total	01.101 Tourist Centre	25563	16585	21463	17423	25578	16014	31495	16785	48280
01.102 Tourist Accommodation										
60 Establishment										
44 Head Office Establishment										
60.44.01 Salaries	5050	8933	4600	10023	4600	9991	3100	11605	14705	
60.44.11 Travel Expenses	477	-	1	45	100	45	1	50	51	
60.44.13 Office Expenses	2577	-	1	-	901	-	1	-	1	
60.44.50 Other Charges	-	-	-	-	600	-	20000	-	20000	
Total	44 Head Office Establishment	8104	8933	4602	10068	6201	10036	23102	11655	34757
46 West District										
60.46.01 Salaries	-	3350	-	2393	-	1943	-	2240	2240	
60.46.11 Travel Expenses	20	27	1	27	30	27	1	30	31	
60.46.13 Office Expenses	396	77	1	90	86	90	1	100	101	
Total	46 West District	416	3454	2	2510	116	2060	2	2370	2372
Total	60 Establishment	8520	12387	4604	12578	6317	12096	23104	14025	37129
61 Institute of Hotel Management, Gangtok										
61.00.31 Grants-in-aid	12500	-	5000	-	5000	-	4000	-	4000	
Total	61 Institute of Hotel Management, Gangtok	12500	-	5000	-	5000	-	4000	-	4000
62 Indian Himalayan Centre for Adventure and Eco-tourism (IHCAE), Chemchey										
62.00.31 Grants-in-aid	4000	-	4000	-	4000	-	4000	-	4000	
Total	62 Institute of Hotel Management, Gangtok	4000	-	4000	-	4000	-	4000	-	4000
Total	01.102 Tourist Accommodation	25020	12387	13604	12578	15317	12096	31104	14025	45129

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2010-11		2011-12		2011-12		2012-13		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
01.103 Tourist Transport Service									
62 Operational Expenditure of Tourist Transport Services									
60 Helicopter Operation									
62.60.50 Other Charges	-	-	1	-	1	-	1	-	1
Total 60 Helicopter Operation	-	-	1	-	1	-	1	-	1
Total 62 Operational Expenditure of Tourist Transport Services	-	-	1	-	1	-	1	-	1
Total 01.103 Tourist Transport Service	-	-	1	-	1	-	1	-	1
Total 01 Tourist Infrastructure	50583	28972	35068	30001	40896	28110	62600	30810	93410
80 General									
80.001 Direction & Administration									
00.44 Head Office Establishment									
00.44.01 Salaries	7131	12297	2000	11100	2000	11098	1686	9596	11282
00.44.11 Travel Expenses	297	-	1	54	300	54	1	60	61
00.44.13 Office Expenses	2481	32	1	50	61	50	-	54	54
Total 00.44 Head Office Establishment	9909	12329	2002	11204	2361	11202	1687	9710	11397
Total 80.001 Direction & Administration	9909	12329	2002	11204	2361	11202	1687	9710	11397
80.104 Promotion and Publicity									
63 Tourism Development Activities									
63.00.71 Adventure Tourism	700	-	1	-	1	-	1500	-	1500
63.00.72 Tourist Fair & Festival	1500	-	1	-	1	-	5000	-	5000
63.00.73 Publicity	2800	-	1	-	2001	-	6754	-	6754
63.00.74 Information	-	-	-	-	-	-	-	-	-
63.00.75 State Share for Centrally Sponsored Schemes	5000	-	1	-	1	-	-	-	-
63.00.84 Publicity (100% CSS)	199	-	4005	-	4005	-	1	-	1
63.00.86 Tourism Police	-	-	1	-	1	-	1	-	1
63.00.87 N.E. State Tourism (NEST) Forum meeting (NEC)	590	-	-	-	-	-	-	-	-
63.00.88 Siddeshwara Dham, Namchi	-	-	-	-	-	-	10000	-	10000
63.00.89 Tourism Master Plan	-	-	-	-	-	-	2500	-	2500

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate				
	2010-11		2011-12		2011-12		2012-13				
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total		
Total	63	Tourism Development Activities	10789	-	4010	-	6010	-	25756	-	25756
Total	80.104	Promotion and Publicity	10789	-	4010	-	6010	-	25756	-	25756
Total	80	General	20698	12329	6012	11204	8371	11202	27443	9710	37153
Total	3452	Tourism	71281	41301	41080	41205	49267	39312	90043	40520	130563
Total		REVENUE SECTION	71281	41301	41080	41205	49267	39312	90043	40520	130563

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)	9093	-	15269	-	15269	-	6716	-	6716
60.00.51	Development of Lake and its surrounding at Gufadara, Hee Bermoik (100%CSS)	3537	-	3799	-	3799	-	1639	-	1639
60.00.52	Development of Rural Tourism Village at Timchim, North Sikkim (100%CSS)	969	-	-	-	-	-	-	-	-
60.00.53	Development of Rural Tourism Village at Chumbung, West Sikkim (100%CSS)	356	-	1416	-	1416	-	1413	-	1413
60.00.54	Approval of Software Work Plan under CBSP for Tingchim, West Sikkim (100%CSS)	-	-	606	-	606	-	107	-	107
60.00.55	Approval of Software Work Plan under CBSP for Chumbung, West Sikkim (100%CSS)	460	-	1113	-	1113	-	69	-	69
60.00.56	Development of Nathula Memencho-Kupuk Ganthang Tourist Circuit in East Sikkim (100%CSS)	26445	-	12390	-	12390	-	270	-	270
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)	-	-	-	-	-	-	-	-	-
60.00.58	Tourist Infrastructure under Jorethang Constituency in South Sikkim (100%CSS)	3731	-	3355	-	3355	-	2829	-	2829

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2010-11		2011-12		2011-12		2012-13		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
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)	14259	-	8176	-	8176	-	70	-	70
60.00.61 Construction of View Tower at Balwakhani and Foot Trail around Gangtok, East Sikkim (100% CSS)	2409	-	3863	-	3863	-	1788	-	1788
60.00.62 Construction of Tourist Heritage Centre at Tek, South Sikkim (100% CSS)	-	-	-	-	-	-	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)	8662	-	-	-	-	-	-	-	-
60.00.64 Beautification and Other Tourist Infrastructure at Tsongo under Destination Development (100% CSS)	939	-	7693	-	7693	-	2	-	2
60.00.65 Development of Assam Lingzey to Khedi Trek Route including Other Tourist Infrastructure in East Sikkim (100% CSS)	5515	-	18729	-	18729	-	10815	-	10815
60.00.66 Construction of Flower Show Pavilion at Namchi in South Sikkim (100% CSS)	5896	-	8098	-	8098	-	13158	-	13158
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)	2442	-	8700	-	10081	-	1466	-	1466
60.00.68 Development of Community Park at Bojey & Water Garden at Hee Pul under Integrated Development of Tourism, West Sikkim (100% CSS)	814	-	5343	-	5343	-	1197	-	1197
60.00.69 Development of Budang Gadi (Fort) at Central Pandam, East Sikkim (100% CSS)	255	-	4175	-	5089	-	76	-	76

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2010-11		2011-12		2011-12		2012-13		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
60.00.70 Development of Buddhist Circuit along Chochen Pheri, East Sikkim (100% CSS)	-	-	4448	-	4448	-	-	-	-
60.00.77 Construction of Ropeway at Namchi	-	-	10000	-	54000	-	40000	-	40000
60.00.78 Other Development Projects	-	-	1	-	1	-	-	-	-
60.00.80 Land Compensation	-	-	50000	-	52500	-	60000	-	60000
60.00.82 Development of Trekking Routes in Sikkim (100% CSS)	-	-	-	-	-	-	-	-	-
60.00.83 Construction of Indian Himalayan Centre for Adventure and Eco-Tourism at Chemchey (100% CSS)	7786	-	13640	-	13640	-	5591	-	5591
60.00.86 Development of Buddhist Circuit at Tashiding in West Sikkim (100% CSS)	98	-	-	-	-	-	-	-	-
60.00.87 Development of Tourist Circuit in West Sikkim (100% CSS)	-	-	-	-	-	-	-	-	-
60.00.88 Destination Development of Soreng (100%CSS)	256	-	336	-	336	-	336	-	336
60.00.89 Development of Tourist Circuits in East Sikkim (100%CSS)	5289	-	-	-	-	-	-	-	-
60.00.90 Development of Tourist Infrastructure at Rakdong Tintek (100 % CSS)	12861	-	-	-	-	-	-	-	-
60.00.92 Development of Tourist Circuit of Rangpo-Singtam, Lamatar-Samdruptse, Rumtek-Tingchim, Dzongu Lamaongden in West-Sikkim (100%CSS)	442	-	3773	-	3773	-	302	-	302
60.00.93 Development of Lepcha Heritage Centre at Satam, Gagyong in South Sikkim (100% CSS)	-	-	-	-	-	-	-	-	-
60.00.94 Construction of Religious Circuit Development Programme at Soreng in West Sikkim (100% CSS)	1575	-	17928	-	17928	-	5000	-	5000
60.00.95 Development of Tourist Infrastructure at Aritar, Phodong and Mangan in Sikkim (100% CSS)	-	-	-	-	-	-	-	-	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2010-11		2011-12		2011-12		2012-13		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
60.00.96 Development of Trekking Trail to Bhaley Dhunga from Yangyang and other Infrastructure in South Sikkim (100% CSS)	-	-	688	-	688	-	2010	-	2010
60.00.98 Integrated Development of Pilgrimage Tourism and other Infrastructure at Sang in East Sikkim (100% CSS)	2836	-	-	-	-	-	362	-	362
60.00.99 Namchi to Samdruptse Ropeway, South- Sikkim (NLCPR)	59511	-	36098	-	36098	-	10026	-	10026
Total 60 Development Projects	176436	-	239637	-	288432	-	165293	-	165293
61 Other Development Projects									
61.00.63 Infrastructure Development at Saramsa (International Flori show)	-	-	-	-	-	-	-	-	-
61.00.65 Rural Tourism Project at village Jaubari in South District of Sikkim (CSS)	399	-	5892	-	5892	-	3753	-	3753
61.00.66 Const. of Tourist Infrastructure at Old Rumtek and Rey in East Sikkim (CSS)	10035	-	8328	-	21379	-	1315	-	1315
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)	1853	-	-	-	-	-	-	-	-
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	-	726	-	726
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)	258	-	1743	-	1743	-	87	-	87
61.00.70 Rural Tourism Project at Village Rong, District, South Sikkim,Gangtok. (CSS)	-	-	3059	-	3059	-	2208	-	2208
61.00.71 Rural Tourism Project at Village Maniram Bhanjyang in South District,Sikkim (CSS)	1367	-	3633	-	3633	-	1248	-	1248

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2010-11		2011-12		2011-12		2012-13		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
61.00.72 Construction of Yatri Niwas at Assangthang in South Sikkim (CSS)	19488	-	9134	-	24134	-	16109	-	16109
61.00.73 Development of Barshay Rhododendron Tourist Centre at Soreng in West Sikkim (CSS)	10103	-	20853	-	20853	-	6604	-	6604
61.00.74 Development of Tourist Infrastructure at Damthang in South Sikkim (CSS)	23381	-	7709	-	21709	-	3477	-	3477
61.00.75 Construction of Tourist Infrastructure at Temi-Tarku in South Sikkim (CSS)	10835	-	3306	-	13306	-	7663	-	7663
61.00.76 Development of Tourist Infrastructure at Tiffindara and Children Park at Namchi in South Sikkim. (CSS)	10335	-	5002	-	5002	-	12696	-	12696
61.00.77 Const. of Heritage Centre at Marchak and Beyong in East Sikkim (CSS)	7929	-	13977	-	17546	-	4697	-	4697
61.00.78 Tourist Infrastructure at Rameydhm Robdha Kamaldham and War Site at Topgay Dara, Sribadam in West Sikkim (CSS)	5568	-	27560	-	27560	-	15000	-	15000
61.00.79 Dev. of Trekking Route to Green Lake and Nimtey in North Sikkim under Destination Development. (CSS)	8608	-	-	-	1580	-	-	-	-
61.00.80 Dev. of Tourist Infrastructure at Jorethang in South Sikkim (CSS)	7160	-	5799	-	10799	-	843	-	843
61.00.84 Construction of Sky walk/ Tower at Bhaleydung, Yangyang (State Specific Grant under 13th Finance Commission)	-	-	500000	-	-	-	500000	-	500000
61.00.85 South Asia Tourism Infrastructure Development Project to Sub-Regional Tourism Development in Sikkim (ADB Projects)	-	-	100000	-	100000	-	200000	-	200000
61.00.86 Tourist Centre at Assam Lingzey	1766	-	10000	-	1200	-	-	-	-
61.00.87 Construction of Modern Wayside Amenity at Rimbi Water Garden along Pelling-Rimbi-Yuksom road in West Sikkim (CSS)	-	-	15000	-	15000	-	15000	-	15000

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate				
	2010-11		2011-12		2011-12		2012-13				
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total		
61.00.88 Construction of Modern Amenity at Daramdin along Nayabazar-Daramdin-Sombaria-Hilley Road in West Sikkim (CSS)	-	-	15000	-	15000	-	15000	-	15000		
61.00.89 Development of Tourist Infrastructure at Naitam, Lower Syari and Wayside Amenity at Bhusuk (Naitam), East Sikkim (100% CSS)	-	-	-	-	2000	-	30000	-	30000		
61.00.90 Construction of Wayside Amenity at Phongla Junction along Namchi-Mamring Road, South Sikkim (100% CSS)	-	-	-	-	10000	-	10000	-	10000		
61.00.91 Construction of Modern Wayside Amenity at Chakung along Nayabazar-Chakung-Soreng Road, West Sikkim (100% CSS)	-	-	-	-	5000	-	10000	-	10000		
61.00.92 Construction of Modern Wayside Amenity at Sribadam along Kaluk-Sribadam-Soreng Road, West Sikkim (100% CSS)	-	-	-	-	5000	-	10000	-	10000		
61.00.93 Development of Geo-Tourism Park at Mamley below Namchi in South Sikkim (100% CSS)	-	-	-	-	-	-	500	-	500		
Total	61	Other Development Projects	119085	-	757595	-	332995	-	866926	-	866926
	62	Tourist Destination Projects									
62.00.71 Destination Development of Mangan Tourist Axis including Heliport in North Sikkim (100% CSS)			12250	-	21081	-	21081	-	367	-	367
62.00.72 Development of Tourist Infrastructure at Melli in South Sikkim (100% CSS)			5755	-	12738	-	12738	-	10000	-	10000
62.00.73 Destination Development of Geetang Khola Water Fall including Heliport in West Sikkim (100% CSS)			1451	-	24577	-	24577	-	19527	-	19527
62.00.74 Development of Tourist Infrastructure at Yangyang in South Sikkim (100% CSS)			1167	-	31060	-	31060	-	10000	-	10000

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate			Total
	2010-11		2011-12		2011-12		2012-13			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
62.00.75 Tourist Spot Development Kumrek i/c Trek Route Development from Gadi to Jhandidara via Dikling in East Sikkim (100% CSS)	13601	-	17945	-	17945	-	6744	-	6744	
62.00.76 Destination Development of Tourist Infrastructure under Berfung Ralong Constituency i/c Heliport at Chemchey in South Sikkim (100% CSS)	7633	-	25226	-	25226	-	10000	-	10000	
62.00.77 Development & Promotion of Eco Tourism Destination in Lachung Yumthang in North Sikkim (100% CSS)	12699	-	18852	-	18852	-	10811	-	10811	
62.00.78 Development of Camping Sites and Trekking Routes along Singhaila Trekking Trail in West Sikkim (100% CSS)	1657	-	31594	-	31594	-	15000	-	15000	
62.00.79 Tourist Circuit Enroute to Rumtek in East Sikkim (100% CSS)	2179	-	30550	-	30550	-	15000	-	15000	
62.00.80 Development of Tourist Spot at Namli River (Opposite Science Centre) at Marchak in East Sikkim (CSS)	-	-	15000	-	15000	-	15000	-	15000	
62.00.81 Development of Integrated Adventure Tourism Infrastructure in and around Thamidara in East Sikkim (CSS)	-	-	15000	-	15000	-	15000	-	15000	
62.00.82 Development of Buddhist Circuit in Sikkim including Bodhgaya, Saranath	-	-	-	-	2000	-	-	-	-	
62.00.83 Construction of Phamrong Ropeway and Development of Water fall	-	-	-	-	5000	-	-	-	-	
62.00.84 Development of Picnic Spot	-	-	-	-	2500	-	-	-	-	
62.00.85 Tantra Jantra Mantra Centre	-	-	-	-	-	-	5000	-	5000	
62.00.86 International Flower Festival	-	-	-	-	-	-	6000	-	6000	
62.00.87 Tourism Development of Upper Omchu Waterfalls, Poklok, Kamrang	-	-	-	-	-	-	2500	-	2500	
62.00.88 Changey Waterfall at 17-Bongten Sapong, West Sikkim	-	-	-	-	-	-	2500	-	2500	
62.00.89 Kali Khola, Passi - Picnic Spot Development	-	-	-	-	-	-	2500	-	2500	

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		
	2010-11		2011-12		2011-12		2012-13		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total
62.00.90 View Point Development at Tinglay	-	-	-	-	-	-	2500	-	2500
Total 62 Tourist Destination Projects	58392	-	243623	-	253123	-	148449	-	148449
63 Rural Tourism Projects									
63.00.71 Rural Tourism Project at Village Lower Tumin District East Sikkim (100% CSS)	407	-	3694	-	3694	-	1761	-	1761
63.00.72 Rural Tourism Project at Village Srijunga Martam West Sikkim (100% CSS)	-	-	3967	-	3967	-	1478	-	1478
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)	460	-	1240	-	1240	-	693	-	693
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)	340	-	1360	-	1360	-	581	-	581
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)	257	-	1143	-	1143	-	648	-	648
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)	242	-	1758	-	1758	-	803	-	803
63.00.77 Rural Tourism Project at village Darap,Distt.West Sikkim - Hardware (100% CSS)	-	-	4000	-	4000	-	2603	-	2603
63.00.78 Rural Tourism Project at Village Pendam Gadi,East Sikkim - Hardware (100% CSS)	-	-	3770	-	3770	-	1662	-	1662
63.00.79 Rural Tourism Project at Village Pastenga Gaucharan, East Sikkim - Hardware (100% CSS)	-	-	3772	-	3772	-	3535	-	3535

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		
	2010-11		2011-12		2011-12		2012-13		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total
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	-	817	-	817
63.00.81	Development of Village Tourism (State Specific Grants under 13th Finance Commission)								
	-	-	200000	-	-	-	200000	-	200000
Total	63 Rural Tourism Projects								
	1706	-	239704	-	39704	-	214581	-	214581
	64 Tourism Institutes								
64.00.71	Setting up of a Food Craft Institute of Kichudumia, Namchi in South (100% CSS)								
	684	-	17500	-	17500	-	14043	-	14043
Total	64 Tourism Institutes								
	684	-	17500	-	17500	-	14043	-	14043
Total	01.101 Tourist Centre								
	356303	-	1498059	-	931754	-	1409292	-	1409292
	01.102 Tourist Accommodation								
	61 Construction								
61.00.76	State Share for Centrally Sponsored Schemes								
	29000	-	50000	-	50000	-	20000	-	20000
61.00.78	Rinchenpong Guest House								
	-	-	-	-	-	-	3000	-	3000
61.00.83	Development of Pilgrimage and Cultural Centre at Ravongla								
	50000	-	-	-	47000	-	-	-	-
61.00.86	Construction of Tourist Reception Centre at Rangpo, East Sikkim (100% CSS)								
	10796	-	20374	-	20374	-	5195	-	5195
61.00.87	Development of Tourist Infrastructure at Tendong and Jorepokheri (100% CSS)								
	3946	-	8973	-	8973	-	6650	-	6650
61.00.88	Development of Gangtok as Major Tourism Destination (100%CSS)								
	40267	-	18054	-	57524	-	50000	-	50000
61.00.89	Development of Pilgrimage Circuit at Rorathang, Reshi & Rhenock in East Sikkim (100% CSS)								
	-	-	15000	-	15000	-	15000	-	15000

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		
	2010-11		2011-12		2011-12		2012-13		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total
61.00.90 State Share for SPA	-	-	-	-	-	-	9800	-	9800
Total 61 Construction	134009	-	112401	-	198871	-	109645	-	109645
Total 01.102 Tourist Accommodation	134009	-	112401	-	198871	-	109645	-	109645
Total 01 Tourist Infrastructure	490312	-	1610460	-	1130625	-	1518937	-	1518937
Total 5452 Capital Outlay on Tourism	490312	-	1610460	-	1130625	-	1518937	-	1518937
Total CAPITAL SECTION	490312	-	1610460	-	1130625	-	1518937	-	1518937
Total Voted	561593	41301	1651540	41205	1179892	39312	1608980	40520	1649500