

**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, 2017 to defray the charges in respect of Tourism

Revenue	Capital	Total
Voted 167890	351000	518890

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

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate			
	2014-15		2015-16		2015-16		2016-17			
	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									
	38 Tourism Office, Delhi									
	60.38.01 Salaries	-	4550	-	5032	-	5032	-	4419	4419
	60.38.11 Travel Expenses	35	45	50	45	50	45	50	45	95
	60.38.13 Office Expenses	100	110	100	110	100	110	100	110	210
Total	38 Tourism Office, Delhi	135	4705	150	5187	150	5187	150	4574	4724
	39 Tourism Office, Kolkata									
	60.39.01 Salaries	-	1524	-	1222	-	1222	-	1203	1203
	60.39.11 Travel Expenses	10	-	20	15	20	15	20	15	35
	60.39.13 Office Expenses	97	45	100	45	100	45	100	45	145
Total	39 Tourism Office, Kolkata	107	1569	120	1282	120	1282	120	1263	1383
	40 Tourist Office, Siliguri									
	60.40.01 Salaries	5100	-	5100	-	5100	-	5100	-	5100
	60.40.11 Travel Expenses	13	-	20	-	20	-	20	-	20
	60.40.13 Office Expenses	300	-	300	-	300	-	300	-	300

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total			
	2014-15		2015-16		2015-16		2016-17					
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan				
Total	40	Tourist Office, Siliguri	5413	-	5420	-	5420	-	5420	5420		
		44	Head Office Establishment									
		60.44.01	Salaries	24465	15827	22473	18738	22473	18738	22473	15469	37942
		60.44.11	Travel Expenses	500	-	200	30	200	30	200	30	230
		60.44.13	Office Expenses	3468	226	3500	272	3500	272	3500	272	3772
		60.44.27	Minor Works	-	-	50000	1	50000	1	5000	1	5001
		60.44.50	Other Charges	6263	-	6580	-	6580	-	7201	-	7201
Total		44	Head Office Establishment	34696	16053	82753	19041	82753	19041	38374	15772	54146
Total		60	Establishment	40351	22327	88443	25510	88443	25510	44064	21609	65673
Total		01.101	Tourist Centre	40351	22327	88443	25510	88443	25510	44064	21609	65673
		01.102	Tourist Accommodation									
		60	Establishment									
		44	Head Office Establishment									
		60.44.01	Salaries	5999	15283	7000	16388	7000	16388	7000	18215	25215
		60.44.11	Travel Expenses	-	55	1	50	1	50	1	50	51
		60.44.13	Office Expenses	300	-	300	-	300	-	300	-	300
		60.44.50	Other Charges	7500	-	-	-	-	-	-	-	-
Total		44	Head Office Establishment	13799	15338	7301	16438	7301	16438	7301	18265	25566
		46	West District									
		60.46.01	Salaries	-	2799	-	4076	-	4076	-	4263	4263
		60.46.11	Travel Expenses	-	25	1	30	1	30	1	30	31
		60.46.13	Office Expenses	300	807	300	785	300	785	300	785	1085
Total		46	West District	300	3631	301	4891	301	4891	301	5078	5379
		48	South District									
		60.48.01	Salaries	-	-	-	2750	-	2750	-	4155	4155
		60.48.11	Travel Expenses	-	-	30	1	30	1	30	1	31
		60.48.13	Office Expenses	-	-	500	1	500	1	500	1	501
Total		48	South District	-	-	530	2752	530	2752	530	4157	4687

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate			
	2014-15		2015-16		2015-16		2016-17			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total	
Total	60 Establishment	14099	18969	8132	24081	8132	24081	8132	27500	35632

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2014-15		2015-16		2015-16		2016-17		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
61 Institute of Hotel Management, Gangtok									
Total 61.00.31 Grants-in-aid	15000	-	10000	-	10000	-	10000	-	10000
Total 61 Institute of Hotel Management, Gangtok	15000	-	10000	-	10000	-	10000	-	10000
62 Indian Himalayan Centre for Adventure and Eco-tourism (IHCAE), Chemchey									
Total 62.00.31 Grants-in-aid	3750	-	5000	-	5000	-	5000	-	5000
Total 62 Indian Himalayan Centre for Adventure and Eco-tourism (IHCAE), Chemchey	3750	-	5000	-	5000	-	5000	-	5000
Total 01.102 Tourist Accommodation	32849	18969	23132	24081	23132	24081	23132	27500	50632
01.103 Tourist Transport Service									
62 Operational Expenditure of Tourist Transport Services									
60 Helicopter Operation									
Total 62.60.50 Other Charges	30000	-	1	-	30001	-	10000	-	10000
Total 60 Helicopter Operation	30000	-	1	-	30001	-	10000	-	10000
Total 62 Operational Expenditure of Tourist Transport Services	30000	-	1	-	30001	-	10000	-	10000
Total 01.103 Tourist Transport Service	30000	-	1	-	30001	-	10000	-	10000
Total 01 Tourist Infrastructure	103200	41296	111576	49591	141576	49591	77196	49109	126305
80 General									
80.001 Direction & Administration									
00.44 Head Office Establishment									
00.44.01 Salaries	3999	12681	5000	18495	5000	18495	8040	17988	26028
00.44.11 Travel Expenses	298	60	100	60	100	60	100	60	160
00.44.13 Office Expenses	1511	1453	1604	1454	1604	1454	1603	1454	3057
Total 00.44 Head Office Establishment	5808	14194	6704	20009	6704	20009	9743	19502	29245
Total 80.001 Direction & Administration	5808	14194	6704	20009	6704	20009	9743	19502	29245

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate			
	2014-15		2015-16		2015-16		2016-17			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total	
80.104 Promotion and Publicity										
63 Tourism Development Activities										
63.00.71	Adventure Tourism	3750	-	1	-	1	-	2025	-	2025
63.00.72	Tourist Fair & Festival	3500	-	1	-	1901	-	1	-	1
63.00.73	Publicity	7663	-	1	-	1	-	4314	-	4314
63.00.88	Siddeshwara Dham, Namchi	7500	-	3500	-	3500	-	3500	-	3500
63.00.90	Production of Publicity Materials on Tourism (NEC)	-	-	9500	-	9500	-	-	-	-
63.00.91	Kanchendzonga Amusement Park, Ranka	-	-	1	-	1	-	-	-	-
63.00.92	Tathagarta Tsal, Rabong	-	-	3500	-	3500	-	2500	-	2500
63.00.93	Kailash Mansarovar Yatra	-	-	20000	-	20000	-	-	-	-
Total	63 Tourism Development Activities	22413	-	36504	-	38404	-	12340	-	12340
Total	80.104 Promotion and Publicity	22413	-	36504	-	38404	-	12340	-	12340
Total	80 General	28221	14194	43208	20009	45108	20009	22083	19502	41585
Total	3452 Tourism	131421	55490	154784	69600	186684	69600	99279	68611	167890
Total	REVENUE SECTION	131421	55490	154784	69600	186684	69600	99279	68611	167890
CAPITAL SECTION										
M.H.	5452 Capital Outlay on Tourism									
01 Tourist Infrastructure										
01.101 Tourist Centre										
60 Development Projects										
60.00.77	Construction of Ropeway at Namchi	25983	-	-	-	5000	-	30000	-	30000
60.00.77	Construction of Home Stays	-	-	-	-	-	-	20000	-	20000
60.00.80	Land Compensation	26250	-	-	-	-	-	-	-	-
Total	60 Development Projects	52233	-	-	-	5000	-	50000	-	50000
61 Other Development Projects										
61.00.84	Construction of Sky walk/ Tower at Bhaleydung, Yangyang (State Specific Grant under 13th Finance Commission)	1330546	-	160190	-	160190	-	-	-	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		
	2014-15		2015-16		2015-16		2016-17		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total
61.00.85 South Asia Tourism Infrastructure Development Project to Sub-Regional Tourism Development in Sikkim (ADB Projects)	137123	-	-	-	-	-	-	-	-
Total 61 Other Development Projects	1467669	-	160190	-	160190	-	-	-	-
62 Tourist Destination Projects									
62.00.74 Development of Tourist Infrastructure at Yangyang in South Sikkim (100% CSS)	-	-	-	-	-	-	807	-	807
62.00.76 Destination Development of Tourist Infrastructure under Berfung Ralong Constituency i/c Heliport at Chemchey in South Sikkim (100% CSS)	-	-	-	-	-	-	843	-	843
Total 62 Tourist Destination Projects	-	-	-	-	-	-	1650	-	1650
63 Rural Tourism Projects									
63.00.81 Development of Village Tourism (State Specific Grants under 13th Finance Commission)	400350	-	265	-	265	-	-	-	-
Total 63 Rural Tourism Projects	400350	-	265	-	265	-	-	-	-
50 Infrastructure Development for Destinations and Circuits									
81 Development Projects									
50.81.49 Construction of Cultural Village at Tharpu, West Sikkim (100% CSS)	3259	-	6258	-	6258	-	3878	-	3878
50.81.50 Development of Tourist Circuit along Marchak i/c Development of Barchangey Water Site in East Sikkim (100% CSS)	10068	-	2702	-	2702	-	20	-	20
50.81.51 Development of Lake and its surrounding at Gufadara, Hee Bermoik (100% CSS)	137	-	688	-	688	-	-	-	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2014-15		2015-16		2015-16		2016-17		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
50.81.52 Development of Rural Tourism Village at Timchim, North Sikkim (100% CSS)	-	-	5	-	5	-	5	-	5
50.81.53 Development of Rural Tourism Village at Chumbung, West Sikkim (100% CSS)	-	-	1071	-	1071	-	476	-	476
50.81.54 Approval of Software Work Plan under CBSP for Tingchim, North Sikkim (100%CSS)	505	-	2	-	2	-	2	-	2
50.81.55 Approval of Software Work Plan under CBSP for Chumbung, West Sikkim (100% CSS)	-	-	19	-	19	-	476	-	476
50.81.56 Development of Nathula Memencho-Kupuk Ganthang Tourist Circuit in East Sikkim (100% CSS)	-	-	399	-	399	-	399	-	399
50.81.57 Development of Trekking Route from Kabi to Tanzey i/c High Altitude Trek of Damboche-Jakthang and Thangu Phu in North Sikkim (100% CSS)	28	-	-	-	-	-	-	-	-
50.81.58 Tourist Infrastructure under Jorethang Constituency in South Sikkim (100%CSS)	102	-	-	-	-	-	-	-	-
50.81.59 Strengthening of Way side amenities along National Highway in East Sikkim (100% CSS)	14040	-	-	-	-	-	-	-	-
50.81.60 Development of Car Park and Meeting Hall at Samdruptse in South Sikkim (100% CSS)	161	-	1	-	1	-	-	-	-
50.81.61 Construction of View Tower at Balwakhani and Foot Trail around Gangtok, East Sikkim (100% CSS)	573	-	2	-	2	-	2	-	2
50.81.62 Construction of Tourist Heritage Centre at Tek, South Sikkim (100% CSS)	-	-	51	-	51	-	51	-	51

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2014-15		2015-16		2015-16		2016-17		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
50.81.63 Beautification and Other Tourist Infrastructure at Tsongo under Destination Development (100% CSS)	713	-	10	-	10	-	10	-	10
50.81.64 Development of Assam Lingzey to Khedi Trek Route including Other Tourist Infrastructure in East Sikkim (100% CSS)	983	-	4703	-	4703	-	2534	-	2534
50.81.65 Construction of Flower Show Pavilion at Namchi in South Sikkim (100% CSS)	3027	-	4	-	4	-	4	-	4
50.81.66 Development of Community Park at Bojey & Water Garden at Hee Pul under Integrated Development of Tourism, West Sikkim (100% CSS)	375	-	822	-	822	-	-	-	-
50.81.67 Development of Budang Gadi (Fort) at Central Pandam, East Sikkim (100% CSS)	28	-	5	-	5	-	-	-	-
50.81.68 Providing & Display of Superlatives Signages & Hoardings (100 % CSS)	10752	-	2798	-	2798	-	1	-	1
50.81.69 Development of Tourist Facilities En-Route to Nathula in East Sikkim (100% CSS)	8958	-	5401	-	5401	-	1	-	1
50.81.70 Development of Buddhist Circuit from Rabdentse - Geyzing connecting Ranidhunga & Phodong to Lachen in Sikkim (100% CSS)	2575	-	11925	-	11925	-	1	-	1
50.81.71 Development of Tourist infrastructure at Buranilkantha at Legship in West Sikkim (100% CSS)	4037	-	-	-	-	-	-	-	-
50.81.72 Modern wayside amenity at Rabong i/c Tourism amenities at Ralang Buddhist Centre at South Sikkim (Tribal Area) (100% CSS)	3412	-	-	-	-	-	-	-	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2014-15		2015-16		2015-16		2016-17		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
50.81.73 Development of Mega Tourist Circuit linking Gangtok (entry) - Topakhani (Singtam)-Tarku-Ravongla-Tashiding-Khecheperi-Rimbi-Darap-Melli (Exit) in Sikkim (100% CSS)	49573	-	46943	-	46943	-	1	-	1
50.81.74 Development of Tourist Circuit along Simik - West Pendem - Rimbi in East Sikkim (100% CSS)	13698	-	2302	-	2302	-	1	-	1
50.81.75 Development of Tourist Circuit along Phodong Labrang & Rongong in North Sikkim (100% CSS)	2064	-	11936	-	11936	-	1	-	1
50.81.76 Development of Tourist Circuit along Sharchoke Phebo, Sangmo, Deythang Pokheri, Zarong in South Sikkim (100% CSS)	2447	-	12591	-	12591	-	1	-	1
50.81.77 Development of Tourist Infrastructure at Banjhakri Dhunga at Maneybong, Uttarey in West Sikkim (100% CSS)	574	-	8933	-	8933	-	7500	-	7500
50.81.78 Construction of Indian Himalayan Centre for Adventure and Eco-Tourism at Chemchey (100% CSS)	-	-	188	-	188	-	188	-	188
50.81.79 Development of Pilgrimage Heritage Centres at Thingchen lake, Laingzah Dzongu & Tholung in North Sikkim (100% CSS)	1572	-	7928	-	7928	-	1	-	1
50.81.80 Development of Tourist infrastructure at Diu & Satyapani Pokhari under Poklok - kamrang in South Sikkim (100% CSS)	7377	-	2133	-	2133	-	1	-	1
50.81.81 Development of Buddhist Circuit at Tashiding in West Sikkim (100% CSS)	-	-	10	-	10	-	-	-	-
50.81.82 Development of Tourist infrastructure at Luing Changrang in East Sikkim (100% CSS)	6560	-	28	-	28	-	1	-	1

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total		
	2014-15		2015-16		2015-16		2016-17				
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan			
50.81.83 Development of Tourist Circuit of Rangpo-Singtam, Lamatar-Samdruptse, Rumtek-Tingchim, Dzongu Lamaongden in West-Sikkim (100% CSS)	294	-	8	-	8	-	-	-	-		
50.81.85 Construction of Religious Circuit Development Programme at Soreng in West Sikkim (100% CSS)	76	-	1324	-	1324	-	734	-	734		
50.81.86 Development of Convention Centre at Gangtok, East Sikkim (100% CSS)	3604	-	6396	-	6396	-	1	-	1		
50.81.87 Development of Trekking Trail to Bhaley Dhunga from Yangyang and other Infrastructure in South Sikkim (100% CSS)	-	-	2010	-	2010	-	210	-	210		
50.81.88 Sound & light Show Project at Gangtok, Sikkim (100% CSS)	1547	-	8453	-	8453	-	1	-	1		
50.81.89 Integrated Development of Pilgrimage Tourism and other Infrastructure at Sang in East Sikkim (100% CSS)	-	-	362	-	362	-	-	-	-		
50.81.90 Forest Compensation for Development of Skywalk at Bhaleydunga (Funded under Sikkim Ecology Fund)	164605	-	-	-	-	-	-	-	-		
50.81.91 Development of Tourist Circuit linking Rangpo (Entry)-Rorathang-Aritar-Padamchen-Nathang-Sherathang-Tsomgo-Gangtok-Phodong-Mangan-Lachung-Yumthang-Lachen-Thangu-Gurudongmar-Mangan-Gangtok-Tumin Lingee-Singtam (Exit) in Sikkim (100% CSS)	-	-	210000	-	210000	-	130301	-	130301		
Total	81	Development Projects	317724	-	358411	-	358411	-	146802	-	146802

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		
	2014-15		2015-16		2015-16		2016-17		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total
82 Tourist Destination Projects									
50.82.49 Destination Development of Mangan Tourist Axis including Heliport in North Sikkim (100% CSS)	1127	-	1533	-	1533	-	565	-	565
50.82.50 Development of Tourist Infrastructure at Melli in South Sikkim (100% CSS)	9040	-	9893	-	9893	-	5000	-	5000
50.82.51 Destination Development of Geetang Khola Water Fall including Heliport in West Sikkim (100% CSS)	1729	-	3816	-	3816	-	1716	-	1716
50.82.52 Development of Tourist Infrastructure at Yangyang in South Sikkim (100% CSS)	6821	-	5549	-	5549	-	5000	-	5000
50.82.53 Tourist Spot Development Kumrek i/c Trek Route Development from Gadi to Jhandidara via Dikling in East Sikkim (100% CSS)	7591	-	44	-	44	-	507	-	507
50.82.54 Destination Development of Tourist Infrastructure under Berfung Ralong Constituency i/c Heliport at Chemchey in	3324	-	5108	-	5108	-	2785	-	2785
50.82.55 Development & Promotion of Eco Tourism Destination in Lachung Yumthang in North Sikkim (100% CSS)	-	-	4682	-	4682	-	1	-	1
50.82.56 Development of Camping Sites and Trekking Routes along Singhaila Trekking Trail in West Sikkim (100% CSS)	3262	-	5440	-	5440	-	1	-	1
50.82.57 Tourist Circuit Enroute to Rumtek in East Sikkim (100% CSS)	1800	-	-	-	-	-	-	-	-
50.82.58 Development of Tourist Spot at Namli River (Opposite Science Centre) at Marchak in East Sikkim (100% CSS)	8394	-	11986	-	11986	-	1	-	1
50.82.59 Development of Integrated Adventure Tourism Infrastructure in and around Thamidara in East Sikkim (100% CSS)	7247	-	2437	-	2437	-	1454	-	1454

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	2014-15		2015-16		2015-16		2016-17		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total
50.82.60 Rural Tourism Project at village Jaubari in South District of Sikkim (100% CSS)	364	-	598	-	598	-	271	-	271
50.82.61 Const. of Tourist Infrastructure at Old Rumtek and Rey in East Sikkim (100% CSS)	-	-	15	-	15	-	-	-	-
50.82.62 Software Work Plan under CBSP of Ministry of Tourism, Govt. of India for the site village Rong, District , South Sikkim.(100% CSS)	237	-	354	-	354	-	354	-	354
50.82.63 Software Work Plan under CBSP of Ministry of Tourism, Govt. of India for the site Maniram Bhanjyang in South District, Sikkim (100% CSS)	-	-	487	-	487	-	347	-	347
50.82.64 Rural Tourism Project at Village Rong, District, South Sikkim (100% CSS)	-	-	3	-	3	-	3	-	3
50.82.65 Rural Tourism Project at Village Maniram Bhanjyang in South District,Sikkim (100% CSS)	624	-	-	-	-	-	-	-	-
50.82.67 Development of Barshay Rhododendron Tourist Centre at Soreng in West Sikkim (100% CSS)	-	-	7743	-	7743	-	4810	-	4810
50.82.68 Development of Tourist Infrastructure at Damthang in South Sikkim (100% CSS)	9433	-	1	-	1	-	942	-	942
50.82.69 Construction of Tourist Infrastructure at Temi-Tarku in South Sikkim (100% CSS)	2083	-	5353	-	5353	-	5353	-	5353
50.82.70 Development of Tourist Infrastructure at Tiffindara and Children Park at Namchi in South Sikkim (100% CSS)	-	-	11090	-	11090	-	4900	-	4900
50.82.71 Const. of Heritage Centre at Marchak and Beyong in East Sikkim (100% CSS)	4316	-	1823	-	1823	-	-	-	-
50.82.72 Tourist Infrastructure at Rameydhm Robdha Kamaldham and War Site at Topgay Dara, Sribadam in West Sikkim (100% CSS)	4787	-	3398	-	3398	-	1	-	1

(In Thousands of Rupees)

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	2014-15		2015-16		2015-16		2016-17		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total
50.82.73 Dev. of Trekking Route to Green Lake and Nimtey in North Sikkim under Destination Development (100% CSS)	7	-	-	-	-	-	-	-	-
50.82.74 Dev. of Tourist Infrastructure at Jorethang in South Sikkim (100% CSS)	-	-	557	-	557	-	1	-	1
50.82.75 Construction of Modern Wayside Amenity at Rimbi Water Garden along Pelling-Rimbi-Yuksom road in West Sikkim (100% CSS)	7489	-	11416	-	11416	-	5100	-	5100
50.82.76 Construction of Modern Amenity at Daramdin along Nayabazar-Daramdin-Sombaria-Hilley Road in West Sikkim (100% CSS)	3958	-	17847	-	17847	-	7500	-	7500
50.82.77 Development of Tourist Infrastructure at Naitam, Lower Syari and Wayside Amenity at Bhusuk (Naitam), East Sikkim (100% CSS)	18557	-	1258	-	1258	-	1	-	1
50.82.78 Construction of Wayside Amenity at Phongla Junction along Namchi-Mamring Road, South Sikkim (100% CSS)	6960	-	13650	-	13650	-	4500	-	4500
50.82.79 Construction of Modern Wayside Amenity at Chakung along Nayabazar-Chakung-Soreng Road, West Sikkim (100% CSS)	-	-	31548	-	31548	-	5000	-	5000
50.82.80 Construction of Modern Wayside Amenity at Sribadam along Kaluk-Sribadam-Soreng Road, West Sikkim (100% CSS)	9395	-	10140	-	10140	-	6812	-	6812
50.82.81 Development of Geo-Tourism Park at Mamley below Namchi in South Sikkim (100% CSS)	945	-	25546	-	25546	-	8500	-	8500
50.82.82 Development of Tourist Infrastructure along Nathula Axis (100% CSS)	7648	-	35326	-	35326	-	7100	-	7100
50.82.83 Land/ House damage compensation in respect to construction of Airport at Pakyong (100 % CSS)	225700	-	420700	-	420700	-	-	-	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		
	2014-15		2015-16		2015-16		2016-17		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total
50.82.84 Development of Tourist Circuit along Penlong-Rakdong Tintek-Tumin-Khamdong-Samdong-Sang-Ranka-Sichey-Ranipool-Pakyong Rorathang in East Sikkim (100% CSS)	942	-	15058	-	15058	-	1601	-	1601
50.82.85 Development of Tourist Infrastructure at Majhitar in South Sikkim (100% CSS)	625	-	9375	-	9375	-	8375	-	8375
50.82.86 Development of Tourist Destination at Mangley in South Sikkim (100% CSS)	741	-	9259	-	9259	-	7000	-	7000
50.82.87 Development of Tourist Destination at Lingdem hot spring, seven sister fall and Roksok in North Sikkim (100% CSS)	-	-	10000	-	10000	-	6500	-	6500
50.82.88 Development of Tourist Destination at Pelling in West Sikkim (100% CSS)	1000	-	9000	-	9000	-	5000	-	5000
50.82.89 Development of Tourist Circuit along the Magley- Sripatam-Kingmoo Lingee-Makha in South Sikkim (100% CSS)	1254	-	14746	-	14746	-	6600	-	6600
50.82.90 Development of Tourist Circuit along Chiyadara-Phalidara-Phongla-Maniram-Mellidara-Yangang in South Sikkim (100% CSS)	1120	-	14880	-	14880	-	7600	-	7600
50.82.91 Development of Tourist Circuit along Chungthang-Lachung-Yumthang North Sikkim (100% CSS)	1344	-	14656	-	14656	-	6700	-	6700
Total 82 Tourist Destination Projects	359864	-	746315	-	746315	-	127901	-	127901
83 Tourism Institutes									
50.83.49 Setting up of a Food Craft Institute of Kichudumia, Namchi in South (100% CSS)	3725	-	1950	-	1950	-	1950	-	1950
Total 83 Tourism Institutes	3725	-	1950	-	1950	-	1950	-	1950

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		
	2014-15		2015-16		2015-16		2016-17		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total
84 Rural Tourism Projects									
50.84.71 Rural Tourism Project at Village Lower Tumin District East Sikkim (100% CSS)	-	-	160	-	160	-	160	-	160
50.84.73 Soft Work Plan under CBSP (Capacity Building for Service Providers Scheme) of Ministry of Tourism Govt. of India for the Village Pendam Gadi Budang, East Sikkim (100% CSS)	296	-	121	-	121	-	121	-	121
50.84.74 Soft Work Plan under CBSP (Capacity Building for Service Providers Scheme) of Tourism Govt. of India for the Village Pastenga Gaucharan, East Sikkim (100% CSS)	-	-	6	-	6	-	6	-	6
50.84.76 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)	-	-	39	-	39	-	39	-	39
50.84.77 Rural Tourism Project at Village Darap, Distt. West Sikkim - Hardware (100% CSS)	698	-	1079	-	1079	-	1	-	1
50.84.78 Rural Tourism Project at Village Pendam Gadi, East Sikkim - Hardware (100% CSS)	-	-	629	-	629	-	1	-	1
50.84.79 Rural Tourism Project at Village Pastenga Gaucharan, East Sikkim - Hardware (100% CSS)	-	-	260	-	260	-	1	-	1
50.84.80 Soft Work Plan under CBSP (Capacity Building for Service Providers Scheme) of Ministry of Tourism GOI, for the Village Lower Tumin, East Sikkim (100% CSS)	-	-	1	-	1	-	1	-	1
Total 84 Rural Tourism Projects	995	-	2295	-	2295	-	330	-	330
Total 50 Infrastructure Development for Destinations and Circuits	682308	-	1108971	-	1108971	-	276983	-	276983

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate				
	2014-15		2015-16		2015-16		2016-17				
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total		
Total	01.101	Tourist Centre	2602560	-	1269426	-	1274426	-	328633	-	328633
	01.102	Tourist Accommodation									
	50	Infrastructure Development for Destinations and Circuits									
	50.00.86	Construction of Tourist Reception Centre at Rangpo, East Sikkim (100% CSS)	-	-	7	-	7	-	-	-	-
	50.00.87	Development of Tourist Infrastructure at Tendong and Jorepokheri (100% CSS)	-	-	3291	-	3291	-	2057	-	2057
	50.00.89	Development of Pilgrimage Circuit at Rorathang, Reshi & Rhenock in East Sikkim (100% CSS)	1990	-	6091	-	6091	-	6091	-	6091
	50.00.91	Tourist Circuit Development along Sleeping Buddha site at Singhik (100% CSS)	10657	-	14274	-	14274	-	1451	-	1451
	50.00.92	Modern Wayside amenities with parks & Tourist huts at Naga-Namgor, North Sikkim (100% CSS)	4861	-	14771	-	14771	-	11767	-	11767
Total	50	Infrastructure Development for Destinations and Circuits	17508	-	38434	-	38434	-	21366	-	21366
	61	Construction									
	61.00.76	State Share for Centrally Sponsored Schemes and ADB	36750	-	-	-	-	-	-	-	-
	61.00.78	Rinchenpong Guest House	3000	-	-	-	-	-	1000	-	1000
	61.00.83	Development of Pilgrimage and Cultural Centre at Ravongla	3750	-	-	-	-	-	-	-	-
	61.00.88	Development of Gangtok as Major Tourism Destination (100% CSS)	-	-	-	-	-	-	1	-	1
Total	61	Construction	43500	-	-	-	-	-	1001	-	1001
Total	01.102	Tourist Accommodation	61008	-	38434	-	38434	-	22367	-	22367
Total	01	Tourist Infrastructure	2663568	-	1307860	-	1312860	-	351000	-	351000
Total	5452	Capital Outlay on Tourism	2663568	-	1307860	-	1312860	-	351000	-	351000

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate				
	2014-15		2015-16		2015-16		2016-17				
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total		
Total	CAPITAL SECTION		2663568	-	1307860	-	1312860	-	351000	-	351000
Total	Voted		2794989	55490	1462644	69600	1499544	69600	450279	68611	518890