

**DEMAND NO. 40**  
**TOURISM AND CIVIL AVIATION**

C - Economic Services (j) General Economic Services	<b>3452</b>	Tourism
C - Capital Account of Economic Services		
(j) Capital Account of General Economic Services	<b>5452</b>	Capital Outlay on Tourism

I. Estimate of the amount required in the year ending 31st March, 2022 to defray the charges in respect of Tourism and Civil Aviation

<b>Voted</b>	<b>Revenue</b> <b>378257</b>	<b>Capital</b> <b>1130672</b>	<b>Total</b> <b>1508929</b>
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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 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
<b>REVENUE SECTION</b>				
M.H. <b>3452 Tourism</b>				
01 Tourist Infrastructure				
<b>01.101 Tourist Centre</b>				
60 Establishment				
38 Tourism Office, Delhi				
60.38.01 Salaries	8179	24394	24394	661
60.38.11 Travel Expenses	71	78	78	78
60.38.13 Office Expenses	158	174	174	174
Total 38 Tourism Office, Delhi	<u>8408</u>	<u>24646</u>	<u>24646</u>	<u>913</u>
39 Tourism Office, Kolkata				
60.39.11 Travel Expenses	26	29	29	29
60.39.13 Office Expenses	109	120	120	120
Total 39 Tourism Office, Kolkata	<u>135</u>	<u>149</u>	<u>149</u>	<u>149</u>
40 Tourist Office, Siliguri				
60.40.11 Travel Expenses	14	17	17	17
60.40.13 Office Expenses	225	248	248	248
Total 40 Tourist Office, Siliguri	<u>239</u>	<u>265</u>	<u>265</u>	<u>265</u>
44 Head Office Establishment				
60.44.01 Salaries	132691	181487	181487	223795
60.44.02 Wages	25023	25278	25278	23203
60.44.11 Travel Expenses	173	190	190	190
60.44.13 Office Expenses	4460	3112	3112	3112
60.44.27 Minor Works	14800	-	-	25000
60.44.50 Other Charges	-	-	5000	-
Total 44 Head Office Establishment	<u>177147</u>	<u>210067</u>	<u>215067</u>	<u>275300</u>
Total 60 Establishment	<u>185929</u>	<u>235127</u>	<u>240127</u>	<u>276627</u>
Total <b>01.101 Tourist Centre</b>	<u>185929</u>	<u>235127</u>	<u>240127</u>	<u>276627</u>
<b>01.102 Tourist Accommodation</b>				
60 Establishment				
44 Head Office Establishment				

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
60.44.01 Salaries	15645	-	-	-
60.44.11 Travel Expenses	37	42	42	42
60.44.13 Office Expenses	685	956	956	956
Total 44 Head Office Establishment	16367	998	998	998
46 West District				
60.46.01 Salaries	8049	7545	7545	9553
60.46.02 Wages	-	518	518	2781
60.46.11 Travel Expenses	23	25	25	25
60.46.13 Office Expenses	331	630	630	630
Total 46 West District	8403	8718	8718	12989
48 South District				
60.48.11 Travel Expenses	23	25	25	25
60.48.13 Office Expenses	373	414	414	414
Total 48 South District	396	439	439	439
Total 60 Establishment	25166	10155	10155	14426
61 Institute of Hotel Management, Gangtok				
61.00.31 Grants-in-aid	14850	16000	16000	45000
Total 61 Institute of Hotel Management, Gangtok	14850	16000	16000	45000
Indian Himalayan Centre for Adventure and 62 Eco-tourism (IHCAE), Chemchey				
62.00.31 Grants-in-aid	5500	6000	6000	6000
Total Indian Himalayan Centre for Adventure and 62 Eco-tourism (IHCAE), Chemchey	5500	6000	6000	6000
Total <b>01.102 Tourist Accommodation</b>	45516	32155	32155	65426
<b>01.103 Tourist Transport Service</b>				
62 Operational Expenditure of Tourist Transport Services				
60 Helicopter Operation				
62.60.50 Other Charges	17500	15000	15000	15000
62.60.51 Civil Aviation	0	-	-	50.00
Total 60 Helicopter Operation	17500	15000	15000	15050
Total 62 Operational Expenditure of Tourist Transport Services	17500	15000	15000	15050
Total <b>01.103 Tourist Transport Service</b>	17500	15000	15000	15050
Total 01 Tourist Infrastructure	248945	282282	287282	357103
80 General				
<b>80.001 Direction &amp; Administration</b>				
00.44 Head Office Establishment				
00.44.01 Salaries	63529	-	-	-
00.44.11 Travel Expenses	105	132	132	132
00.44.13 Office Expenses	2204	2522	2522	2522
Total 00.44 Head Office Establishment	65838	2654	2654	2654

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Total	<b>80.001 Direction &amp; Administration</b>	65838	2654	2654	2654
	<b>80.104 Promotion and Publicity</b>				
	63 Tourism Development Activities				
	63.00.51 Sherathang Acclimatisation Centres	-	2000	2000	-
	63.00.70 Winter Carnival	-	5000	5000	-
	63.00.72 Tourist Fair & Festival	5000	5000	5000	5000
	63.00.73 Publicity	2000	10000	10000	7000
	63.00.74 Training of Cultural Guides	-	2000	2000	-
	63.00.75 Training of Trekking Guides	-	2000	2000	-
	63.00.76 Documentray Films	-	-	-	5000
	63.00.77 e-Enabling of Permit Office	-	-	-	1500
Total	63 Tourism Development Activities	7000	26000	26000	18500
Total	<b>80.104 Promotion and Publicity</b>	7000	26000	26000	18500
Total	80 General	72838	28654	28654	21154
Total	<b>3452 Tourism</b>	321783	310936	315936	378257
Total	<b>REVENUE SECTION</b>	321783	310936	315936	378257

**CAPITAL SECTION**

M.H.	<b>5452 Capital Outlay on Tourism</b>				
	01 Tourist Infrastructure				
	<b>01.101 Tourist Centre</b>				
	60 Development Projects				
	60.00.42 Construction of Passenger Ropeways Chenrizi	-	-	-	200000
	60.00.45 Constructio of 14 Huts and Kitchen at Yangang Cultural Centre, Upper Rangang	-	-	-	1
	60.00.50 Development of Car Park, Tourist Amenities and Improvement of Walkways around Khecheperi Lake, West Sikkim	-	-	-	10000
	60.00.51 Development of Tourist Infrastructure at Okhrey, West Sikkim	-	-	-	5000
	60.00.52 Development of Karmapa Park at Sang, East Sikkim	-	-	-	5000
	60.00.77 Construction of Ropeway at Namchi	-	25000	20000	5000
	60.00.78 Construction of Home Stays	-	-	-	883
	60.00.80 Land Compensation	20000	10000	8000	123150
	60.00.82 View Point at Mining Dara	-	-	7374	-
	60.00.86 Product/Infrastructure Development for Destination and Circuits	55165	-	-	-
	60.00.87 Construction of Mangarjong	-	25000	25000	50000
	60.00.88 Support Facility at Bhaley Dhunga	25000	300000	500000	-
	60.00.89 Brindavan at Dodak	4761	-	200000	-
	60.00.90 Four Patron Saints	-	5000	4000	-
	60.00.91 Herbal Medicine and Spritual Healing Tourism Complexs at Nandugaon	-	50000	20000	50000
	60.00.92 Nishani Kali Darshan Yatra, Gadi	-	20000	5322	13500
	60.00.93 Eco Tourism pilgrimage complex at Dodak, West Sikkim	-	-	100000	300000

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
60.00.94 Construction and Beautification of Rolo Mandir, South Sikkim	-	-	-	10000
60.00.95 Construction of Main Gate at Maa Durga Mandir at 6th Mile, Tadong	-	-	-	1000
60.00.96 Tourist Leasuire Land and Development of Toursim Infrastrutture at Sector 17 and Festival Ground at Temi Tea Garden, South Sikkim	-	-	-	20000
60.00.97 Remodeling and Upgradation of Burtuk Heliport, East Sikkim	-	-	-	10000
60.00.98 Major Renovation of Tourist Lodge at Middleton Street Kolkata	-	-	-	10000
60.00.99 Completion of existing Ugen Lhundup Che Gumpa at Singling, Soreng, West Sikkim	-	-	-	10000
Total 60 Development Projects	104926	435000	889696	823534
62 Tourist Destination Projects				
62.00.77 Development of Tourist Infrastructure for Kailash Mansarovar Yatras in Sikkim (NLCPR)	85808	228042	-	228042
62.00.78 Construction of welcome gate and approach road to Aritar Lake	-	1500	1500	-
62.00.92 Construction of Ranka Sajong Road	49953	-	-	24700
Total 62 Tourist Destination Projects	135761	229542	1500	252742
50 Infrastructure Development for Destinations and Circuits				
81 Development Projects				
50.81.91 Development of Tourist Circuit linking Rangpo (Entry)-Rorathang-Aritar-Padamchen-Gnathang-Sherathang-Tsomgo-Gangtok-Phodong-Mangan-Lachung-Yumthang-Lachen-Thangu-Gurudongmar-Mangan-Gangtok-Tumin Lingee-Singtam (Exit) in Sikkim (Central Share)	8611	-	-	-
50.81.93 Upgradation and Beautification of Lachen Bazar in North Sikkim (Central Share) NEC	3625	-	-	3343
50.81.94 Construction of Boating Pool at Chopta Valley in North Sikkim (NEC)	32422	32800	398	41940
50.81.95 Tourist Wayside Amenity, Toilets for all age and differently abled along en-route Nathula in East Sikkim (NLCPR)	8887	4464	-	7112
50.81.97 Upgradation and Beautification of Lachen Bazar in North Sikkim NEC (State Share)	3885	-	-	1
Total 81 Development Projects	57430	37264	398	52396
Total 50 Infrastructure Development for Destinations and Circuits	57430	37264	398	52396
Total <b>01.101 Tourist Centre</b>	298117	701806	891594	1128672

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
<b>01.102 Tourist Accommodation</b>					
61 Construction					
	61.00.91 State Share for NLCPR	-	42230	42230	-
	61.00.92 Construction of Boating Pool at Chopta Valley in North Sikkim (State Share of NEC)	-	3440	3440	2000
Total	61 Construction	-	45670	45670	2000
Total	<b>01.102 Tourist Accommodation</b>	-	45670	45670	2000
Total	01 Tourist Infrastructure	298117	747476	937264	1130672
Total	<b>5452 Capital Outlay on Tourism</b>	298117	747476	937264	1130672
Total	<b>CAPITAL SECTION</b>	298117	747476	937264	1130672
Total	<b>Voted</b>	619900	1058412	1253200	1508929
Rec	3452 Tourism 01.911 Deduct recoveries of overpayment	-	-	194788	-