

DEMAND NO : 45 - TOURISM

I. Estimates of the amount required for the year ending 31st March, 2022 to defray expenses in connection with TOURISM

(₹ in lakhs)

	Revised Estimates, 2020 - 21			Budget Estimates, 2021 - 22		
	Revenue	Others	Total	Revenue	Others	Total
	Voted :	883.59	20206.97	21090.56	2315.65	35858.71	38174.36
Charged :	...	...	...	...	...	...
Grand Total :	883.59	20206.97	21090.56	2315.65	35858.71	38174.36

II. The Heads under which this Grant/Appropriation is to be accounted for:

(₹ in lakhs)

Category of Heads	Code	Actuals 2019 - 20	Budget Estimates 2020 - 21	Revised Estimates, 2020 - 21			Budget Estimates, 2021 - 22		
				Hill	Valley	Total	Hill	Valley	Total
Major Head	2552	North Eastern Areas							
Sub-Major	14	Tourism							
Minor	800	Other Expenditure							
Sub-Head	21	Tourism Festival							
Detailed	00								
Object	50	Other charges							
		
Total :	Tourism Festival	...	...	...	...	...	...	...	...
Total :	Other Expenditure	...	...	...	...	...	...	...	...
Total :	Tourism	...	...	...	...	...	...	...	...
Sub-Major	25	Tourism							
Minor	800	Other Expenditure							
Sub-Head	22	Destination North East							
Detailed	00								
Object	50	Other Charges							
		
Total :	Destination North East	...	...	...	...	...	...	...	...
Total :	Other Expenditure	...	...	...	...	...	...	...	...
Total :	Tourism	...	...	...	...	...	...	...	...
Total :	North Eastern Areas	...	...	...	...	...	...	...	...
Major Head	3452	Tourism							
Sub-Major	01	Tourist Infrastructure							
Minor	800	Other Expenditure							
Sub-Head	06	Tourist Publicity							
Detailed	00								
Object	50	Other charges							
			144.00	...	57.60	57.60	...	100.00	100.00
Total :	Tourist Publicity	94.74	144.00	...	57.60	57.60	...	100.00	100.00
Sub-Head	07	Organizing Sangai Festival							
Detailed	00								
Object	50	Other charges							
			1080.00	...	154.47	154.47	...	1080.00	1080.00
Total :	Organizing Sangai Festival	...	1080.00	...	154.47	154.47	...	1080.00	1080.00
Sub-Head	08	Organizing Shirui Festival							
Detailed	00								
Object	50	Other charges							
			350.00	185.00	...	185.00	350.00	...	350.00
Total :	Organizing Shirui Festival	1340.00	350.00	185.00	...	185.00	350.00	...	350.00
Sub-Head	09	Organizing Barak Festival							
Detailed	00								
Object	50	Other charges							
			135.00	...	0.01	0.01	200.00	...	200.00
Total :	Organizing Barak Festival	134.97	135.00	...	0.01	0.01	200.00	...	200.00
Sub-Head	10	Sponsorship of Local Festivals							
Detailed	00								
Object	50	Other charges							
			18.00	...	14.07	14.07	...	18.00	18.00
Total :	Sponsorship of Local Festivals	...	18.00	...	14.07	14.07	...	18.00	18.00
Sub-Head	11	Participation & Organizing Tourism events							
Detailed	00								
Object	50	Other charges							
			50.00	...	...	...	...	50.00	50.00
Total :	Participation & Organizing Tourism events	33.39	50.00	...	...	...	...	50.00	50.00
Total :	Other Expenditure	1603.10	1777.00	185.00	226.15	411.15	550.00	1248.00	1798.00
Total :	Tourist Infrastructure	1603.10	1777.00	185.00	226.15	411.15	550.00	1248.00	1798.00
Sub-Major	80	General							
Minor	001	Direction & Administration							
Sub-Head	01	Direction							
Detailed	00								
Object	01	Salaries							
			322.79	...	249.02	249.02	...	244.23	244.23
	11	Domestic travel expenses							
			3.00	...	3.00	3.00	...	3.00	3.00
	13	Office Expenses							
			11.45	...	6.87	6.87	...	6.87	6.87
Detailed	01	Electric & Water Charges							
Object	13	Office Expenses							
			13.55	...	13.55	13.55	...	13.55	13.55

Category of Heads	Code	Actuals 2019-20	Budget Estimates 2020-21	Revised Estimates, 2020-21			Budget Estimates, 2021-22		
				Hill	Valley	Total	Hill	Valley	Total
	Total : Electric & Water Charges		13.55	...	13.55	13.55	...	13.55	13.55
	Total : Direction	246.87	350.79	...	272.44	272.44	...	267.65	267.65
	Total : Direction & Administration	246.87	350.79	...	272.44	272.44	...	267.65	267.65
Minor	104 Promotion and Publicity								
Sub-Head	02 Publicity and Exhibition								
Detailed	00								
Object	50 Other charges		...	...	...	...	...	...	...
	Total : Publicity and Exhibition	...	...	...	...	...	...	...	...
Sub-Head	03 Hunar-Se-Rozgar Tak Training Programme(Central Share)								
Detailed	00								
Object	50 Other charges		...	...	...	...	...	...	...
	Total : Hunar-Se-Rozgar Tak Training Programme(Central Share)	...	...	...	...	...	...	...	...
	Total : Promotion and Publicity	...	...	...	...	...	...	...	...
Minor	800 Other Expenditure								
Sub-Head	02 Development of Tourism								
Detailed	01 Tourism Corporation of Manipur Limited(TCML)								
Object	31 Grant-in-aid		200.00	...	200.00	200.00	...	250.00	250.00
	Total : Tourism Corporation of Manipur Limited(TCML)		200.00	...	200.00	200.00	...	250.00	250.00
Detailed	02 Ethnic Park, Eco-Tourism and Ropeway								
Object	50 Other charges		...	...	...	...	...	...	...
	Total : Ethnic Park, Eco-Tourism and Ropeway		...	...	...	...	...	...	...
	Total : Development of Tourism	...	200.00	...	200.00	200.00	...	250.00	250.00
	Total : Other Expenditure	...	200.00	...	200.00	200.00	...	250.00	250.00
	Total : General	246.87	550.79	...	472.44	472.44	...	517.65	517.65
	Total : Tourism	1849.97	2327.79	185.00	698.59	883.59	550.00	1765.65	2315.65
Major Head	4552 Capital Outlay on North Eastern Areas								
Sub-Major	01 Tourist Infrastructure								
Minor	101 Tourist Centres								
Sub-Head	01 State Share of NEC Schemes								
Detailed	00								
Object	50 Other charges		17.50	71.00	...	71.00	...	...	...
	Total : State Share of NEC Schemes	...	17.50	71.00	...	71.00	...	...	...
Sub-Head	02 Infrastructure Development around Mahabali Temple								
Detailed	00								
Object	53 Major Works		0.01	...	...	...	...	...	...
	Total : Infrastructure Development around Mahabali Temple	...	0.01	...	...	...	...	...	...
	Total : Tourist Centres	...	17.51	71.00	...	71.00	...	...	...
Minor	800 Other Expenditure								
Sub-Head	02 Construction of Circuit House Churachandpur								
Detailed	00								
Object	53 Major Works		...	...	...	...	...	...	...
	Total : Construction of Circuit House Churachandpur	...	...	...	...	...	...	...	...
Sub-Head	05 Infrastructure Development of Tourist Destination at Santhei Natural Park, Andro								
Detailed	00								
Object	53 Major Works		...	...	...	...	...	...	...
	Total : Infrastructure Development of Tourist Destination at Santhei Natural Park, Andro	...	...	...	...	...	...	...	...
Sub-Head	06 Infrastructure Development of Tourist Destination and Circuit at Marjing Hill, Manipur								
Detailed	00								
Object	53 Major Works		...	...	...	...	...	...	...
	Total : Infrastructure Development of Tourist Destination and Circuit at Marjing Hill, Manipur	...	...	...	...	...	...	...	...
Sub-Head	07 Development of Tummy Ching heritage tourism centre, Hiyanglam Kakching								
Detailed	00								

Category of Heads	Code		Actuals	Budget Estimates	Revised Estimates, 2020-21			Budget Estimates, 2021-22		
			2019-20	2020-21	Hill	Valley	Total	Hill	Valley	Total
Object	53	Major Works		...	...	...	...	...	...	...
	Total :	Development of Tummu Ching heritage tourism centre, Hiyanglam Kakching	...	...	...	...	...	...	...	...
Sub-Head	08	Construction of Yatriniwas and Bus Parking at ISBT Dimapur								
Detailed Object	00									
Object	53	Major Works		...	...	...	...	...	...	...
	Total :	Construction of Yatriniwas and Bus Parking at ISBT Dimapur	...	...	...	...	...	...	...	...
Sub-Head	09	Establishment of Eco Tourism Park at Shovako and Andro								
Detailed Object	00									
Object	53	Major Works		...	...	...	...	...	...	...
	Total :	Establishment of Eco Tourism Park at Shovako and Andro	...	...	...	...	...	...	...	...
Sub-Head	10	Construction of multipurpose cultural cum indoor hall at Shirui								
Detailed Object	00									
Object	53	Major Works		...	...	...	...	...	...	...
	Total :	Construction of multipurpose cultural cum indoor hall at Shirui	...	...	...	...	...	...	...	...
Sub-Head	11	Construction of Hill (Tribal) Chief Guest House at Palace Compund								
Detailed Object	00									
Object	53	Major Works		...	...	294.00	294.00	...	426.00	426.00
	Total :	Construction of Hill (Tribal) Chief Guest House at Palace Compund	...	...	...	294.00	294.00	...	426.00	426.00
Sub-Head	12	Employment Generation and Sustainable DeDevelopment by cultivation and marketingof aromatic and medicinal plants in 2400								
Detailed Object	00									
Object	53	Major Works		...	...	...	...	...	...	...
	Total :	Employment Generation and Sustainable DeDevelopment by cultivation and marketingof aromatic and medicinal plants in 2400	...	...	...	...	...	...	...	...
Sub-Head	13	Contruccion of Tourism park at Koide Zho, Senapati District								
Detailed Object	00									
Object	53	Major Works		0.01	287.60	...	287.60	...	...	...
	Total :	Contruccion of Tourism park at Koide Zho, Senapati District	27.40	0.01	287.60	...	287.60	...	...	...
Sub-Head	14	Development of Heritage Tourism at Yankhullen Village, Senapati District								
Detailed Object	00									
Object	53	Major Works		0.01	191.00	...	191.00	...	...	...
	Total :	Development of Heritage Tourism at Yankhullen Village, Senapati District	130.00	0.01	191.00	...	191.00	...	...	...
	Total :	Other Expenditure	157.40	0.02	478.60	294.00	772.60	...	426.00	426.00
	Total :	Tourist Infrastructure	157.40	17.53	549.60	294.00	843.60	...	426.00	426.00
	Total :	Capital Outlay on North Eastern Areas	157.40	17.53	549.60	294.00	843.60	...	426.00	426.00
Major Head	5452	Capital Outlay on Tourism								
Sub-Major	01	Tourist Infrastructure								
Minor	101	Tourist Centres								
Sub-Head	01	Development of Tourist Circuit in Manipur								
Detailed Object	00									
Object	53	Major Works		...	...	616.65	616.65	...	...	...
	Total :	Development of Tourist Circuit in Manipur	...	...	...	616.65	616.65	...	...	...
Sub-Head	02	Integrated Mega Tourist Circuit atMarjing Polo, Keina and Khebaching								
Detailed Object	00									
Object	50	Other charges		...	...	...	...	...	...	...
		53 Major Works		0.01	...	...	...	...	...	...
	Total :	Integrated Mega Tourist Circuit atMarjing Polo, Keina and Khebaching	...	0.01	...	...	...	...	...	...
Sub-Head	03	Infrastructure Development for Destination and Circuit (Central Share)								

Category of Heads	Code	Actuals 2019-20	Budget Estimates 2020-21	Revised Estimates, 2020-21			Budget Estimates, 2021-22		
				Hill	Valley	Total	Hill	Valley	Total
Detailed	00								
Object	53 Major Works		...	...	...	...	...	...	...
	Total : Infrastructure Development for Destination and Circuit (Central Share)	...	...	...	...	...	...	...	...
Sub-Head	04 State's Share of Centrally Sponsored Schemes								
Detailed	00								
Object	50 Other charges		...	...	...	...	...	...	...
	53 Major Works		270.00	...	727.57	727.57	...	371.71	371.71
	Total : State's Share of Centrally Sponsored Schemes	...	270.00	...	727.57	727.57	...	371.71	371.71
Sub-Head	05 Tourism Buildings								
Detailed	00								
Object	53 Major Works		522.00	...	350.00	350.00	...	300.00	300.00
	Total : Tourism Buildings	48.31	522.00	...	350.00	350.00	...	300.00	300.00
Sub-Head	06 One Time Special Assistance of Central Plan Scheme								
Detailed	01 Integrated Tourist Destination at ShiruiUkhrul								
Object	53 Major Works		...	...	...	...	...	...	...
	Total : Integrated Tourist Destination at ShiruiUkhrul		...	...	...	...	...	...	...
Detailed	02 Development of Eco-Tourism park at Komlakhong, Mayang Imphal								
Object	53 Major Works		...	...	...	...	...	...	...
	Total : Development of Eco-Tourism park at Komlakhong, Mayang Imphal		...	...	...	...	...	...	...
	Total : One Time Special Assistance of Central Plan Scheme	...	...	...	...	...	...	...	...
Sub-Head	07 Dvelopment of Tourism Infrastructure atKangkhuai Cave, Ukhrul (NLCPR Scheme)								
Detailed	00								
Object	53 Major Works		393.21	393.21	...	393.21	...	...	...
	Total : Dvelopment of Tourism Infrastructure atKangkhuai Cave, Ukhrul (NLCPR Scheme)	...	393.21	393.21	...	393.21	...	...	...
Sub-Head	08 Dvelopment of Tourism Infrastructure atCheraoching, Imphal (NLCPR Scheme)								
Detailed	00								
Object	53 Major Works		697.69	...	697.69	697.69	...	...	...
	Total : Dvelopment of Tourism Infrastructure atCheraoching, Imphal (NLCPR Scheme)	...	697.69	...	697.69	697.69	...	...	...
Sub-Head	09 State's Share of NLCPR Scheme								
Detailed	00								
Object	50 Other charges		...	...	...	...	...	...	...
	53 Major Works		...	...	...	...	...	...	...
	Total : State's Share of NLCPR Scheme	...	...	...	...	...	...	...	...
Sub-Head	10 Development of Road Connectivity from Khabam Lamkhai to Hannaching, Heingang via Marjing Polo Complex, Heingang Ching, Imphal East(NESIDS) (NLCPR)								
Detailed	00								
Object	53 Major Works		1528.81	...	2370.88	2370.88	...	...	...
	Total : Development of Road Connectivity from Khabam Lamkhai to Hannaching, Heingang via Marjing Polo Complex, Heingang Ching, Imphal East(NESIDS) (NLCPR)	1009.21	1528.81	...	2370.88	2370.88	...	...	...
Sub-Head	11 Creation of New Tourist Spots i all District(State Plan)								
Detailed	00								
Object	50 Other charges		1800.00	1125.00	675.00	1800.00	...	...	...
	Total : Creation of New Tourist Spots i all District(State Plan)	...	1800.00	1125.00	675.00	1800.00	...	...	...
Sub-Head	12 Development of Eco-Tourism Complex at the Noney near the Railway bridge(State plan)								
Detailed	00								

Category of Heads	Code		Actuals	Budget Estimates	Revised Estimates, 2020-21			Budget Estimates, 2021-22		
			2019-20	2020-21	Hill	Valley	Total	Hill	Valley	Total
Object	50	Other charges		300.00	300.00	...	300.00	...	...	...
	Total :	Development of Eco-Tourism Complex at the Noney near the Railway bridge(State plan)	...	300.00	300.00	...	300.00	...	...	...
Sub-Head	13	Infrastructure Development for Destination & Circuit at Marjing								
Detailed	00									
Object	53	Major Works		577.49	...	577.49	577.49	...	...	...
	Total :	Infrastructure Development for Destination & Circuit at Marjing	...	577.49	...	577.49	577.49	...	...	...
Sub-Head	14	Special Assistance to States for Capital Expenditure								
Detailed	01	Development of Ropeway Project at Ibudhou Marjing								
Object	50	Other charges		...	...	3500.00	3500.00	...	...	...
	Total :	Development of Ropeway Project at Ibudhou Marjing	...	...	...	3500.00	3500.00	...	...	...
Detailed	02	Development of Water Amusement Park at Thenguchingjin								
Object	50	Other charges		...	...	3000.00	3000.00	...	...	...
	Total :	Development of Water Amusement Park at Thenguchingjin	...	...	...	3000.00	3000.00	...	...	...
	Total :	Special Assistance to States for Capital Expenditure	...	...	...	6500.00	6500.00	...	...	...
Sub-Head	15	State component of Scheme of Special Assistance to States for Capital Expenditure								
Detailed	01	Development of Ropeway Project at Ibudhou Marjing (State component)								
Object	50	Other charges		...	...	...	...	...	1661.00	1661.00
	Total :	Development of Ropeway Project at Ibudhou Marjing (State component)	...	...	...	...	...	...	1661.00	1661.00
Detailed	02	Development of Water Amusement Park at Thenguchingjin (State component)								
Object	50	Other charges		...	...	...	...	...	1000.00	1000.00
	Total :	Development of Water Amusement Park at Thenguchingjin (State component)	...	...	...	...	...	...	1000.00	1000.00
	Total :	State component of Scheme of Special Assistance to States for Capital Expenditure	...	...	...	...	...	...	2661.00	2661.00
Sub-Head	16	Purchase/ acquisition of land for Hill (Tribal) Chiefs Guest House at Palace Compound								
Detailed	00									
Object	50	Other charges		...	...	1060.65	1060.65	...	...	...
	Total :	Purchase/ acquisition of land for Hill (Tribal) Chiefs Guest House at Palace Compound	...	...	...	1060.65	1060.65	...	...	...
Sub-Head	17	Purchase/ acquisition of land for expansion of Vishnu temple at Bishnupur								
Detailed	00									
Object	50	Other charges		...	...	169.23	169.23	...	...	...
	Total :	Purchase/ acquisition of land for expansion of Vishnu temple at Bishnupur	...	...	...	169.23	169.23	...	...	...
Sub-Head	18	Purchase/ acquisition of land and Development of INA complex at Moirang								
Detailed	00									
Object	53	Major Works		...	...	1000.00	1000.00	...	3500.00	3500.00
	Total :	Purchase/ acquisition of land and Development of INA complex at Moirang	...	...	...	1000.00	1000.00	...	3500.00	3500.00
Sub-Head	19	Eco-Tourism circuit under Swadesh Darshan (Central Share)								
Detailed	00									
Object	53	Major Works		...	...	2000.00	2000.00	...	3000.00	3000.00
	Total :	Eco-Tourism circuit under Swadesh Darshan (Central Share)	...	...	...	2000.00	2000.00	...	3000.00	3000.00
Sub-Head	20	Trekking route and guest house at								

Category of Heads	Code	Actuals 2019-20	Budget Estimates 2020-21	Revised Estimates, 2020-21			Budget Estimates, 2021-22		
				Hill	Valley	Total	Hill	Valley	Total
Detailed	01								
Object	53		...	...	...	...	2000.00	...	2000.00
			...	...	...	...	2000.00	...	2000.00
Detailed	02								
Object	53		...	300.00	...	300.00	...	...	...
			...	300.00	...	300.00	...	...	...
			...	300.00	...	300.00	2000.00	...	2000.00
Sub-Head	21								
Detailed	01								
Object	53		...	...	...	...	...	20000.00	20000.00
			...	...	...	...	...	20000.00	20000.00
Detailed	02								
Object	53		...	...	...	...	...	2000.00	2000.00
			...	...	...	...	...	2000.00	2000.00
Detailed	03								
Object	53		...	...	500.00	500.00	...	1500.00	1500.00
			...	...	500.00	500.00	...	1500.00	1500.00
			...	...	500.00	500.00	...	23500.00	23500.00
Sub-Head	22								
Detailed	00								
Object	53		...	...	...	...	...	50.00	50.00
			...	...	...	...	...	50.00	50.00
Sub-Head	23								
Detailed	00								
Object	53		...	...	...	...	...	50.00	50.00
			...	...	...	...	...	50.00	50.00
			1057.52	6089.21	2118.21	17245.16	19363.37	2000.00	33432.71
			1057.52	6089.21	2118.21	17245.16	19363.37	2000.00	33432.71
			1057.52	6089.21	2118.21	17245.16	19363.37	2000.00	33432.71
			3064.89	8434.53	2852.81	18237.75	21090.56	2550.00	35624.36
			3064.89	8434.53	2852.81	18237.75	21090.56	2550.00	35624.36