

MINISTRY OF TOURISM

DEMAND NO. 88

Ministry of Tourism

A. The Budget allocations, net of recoveries, are given below:

Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			<i>(In crores of Rupees)</i> Budget 2016-2017		
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
Revenue	864.96	76.65	941.61	1478.15	89.87	1568.02	846.33	82.15	928.48	1498.95	90.32	1589.27
Capital	1.70	...	1.70	5.05	...	5.05	3.67	...	3.67	1.05	...	1.05
Total	866.66	76.65	943.31	1483.20	89.87	1573.07	850.00	82.15	932.15	1500.00	90.32	1590.32
BE 2016-2017												
1. Secretariat-Economic Services	3451	...	...	...	...	...	...	...	...	...	8.95	8.95
2. Director General Tourism	3452	...	...	...	...	...	...	...	...	30.00	78.00	108.00
3. <i>Tourism Infrastructure</i>												
3.01 Intergrated Development of Tourist Circuits around Specific Themes (Swadesh Darshan)												
3.01.01 EAP Component	5452	...	...	...	...	...	...	...	...	0.05	...	0.05
3.01.02 Programme Component	2552	...	...	...	...	...	...	...	...	130.00	...	130.00
	3452	...	...	...	...	...	...	...	...	576.35	...	576.35
	4059	...	...	...	...	...	...	...	...	1.00	...	1.00
<i>Total</i>	...	...	...	...	...	...	...	...	...	707.35	...	707.35
<i>Total- Intergrated Development of Tourist Circuits around Specific Themes (Swadesh Darshan)</i>	...	...	...	...	...	...	...	...	...	707.40	...	707.40
3.02 National Mission on Pilgrimage Rejuvenation and Spiritual Augmentation	3452	...	...	...	...	...	...	...	...	100.00	...	100.00
3.03 Other Support to Infrastructure	3452	...	...	...	...	...	...	...	...	92.60	...	92.60
<i>Total- Tourism Infrastructure</i>	...	...	...	...	...	...	...	...	...	900.00	...	900.00
4. <i>Promotion and Publicity(including Market Development Assistance)</i>												
4.01 Other Losses	2075	...	...	...	...	...	...	...	...	...	1.00	1.00
4.02 Domestic Promotion and Publicity (including Market Development Assistance)	3452	...	...	...	...	...	...	...	...	98.00	...	98.00
4.03 Overseas Promotion and Publicity(including Market Development Assistance)	3452	...	...	...	...	...	...	...	...	300.00	1.87	301.87
4.04 Provision for North East and	2552	...	...	...	...	...	...	...	...	12.00	...	12.00

(In crores of Rupees)

	Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Sikkim														
<i>Total- Promotion and Publicity(including Market Development Assistance)</i>														
5.	<i>Training and Skill Development</i>	...	...	...	...	...	...	...	...	...	410.00	2.87	412.87	
5.01	Assistance to IHMS/FCIs/IITM/NIWS	3452	...	...	...	...	...	...	...	...	87.00	0.50	87.50	
5.02	Capacity Building for Service Providers	3452	...	...	...	...	...	...	...	...	65.00	...	65.00	
5.03	Provision for North East and Sikkim	2552	...	...	...	...	...	...	...	...	8.00	...	8.00	
<i>Total- Training and Skill Development</i>														
...														
RE 2015-2016														
6.	Secretariat-Economic Services	3451	...	6.77	6.77	...	9.10	9.10	...	8.76	8.76	...	...	...
Tourism														
7.	Director General Tourism-Direction & Administration	3452	-3.68	66.21	62.53	6.00	75.80	81.80	2.00	68.91	70.91	...	...	...
		3601	...	...	...	1.00	...	1.00	0.30	...	0.30	...	...	...
		3602	...	...	...	...	...	...	...	...	...	...	...	...
	<i>Total</i>		-3.68	66.21	62.53	7.00	75.80	82.80	2.30	68.91	71.21	...	...	...
8.	<i>Tourist Information & Publicity</i>													
8.01	Swadesh Darshan (Domestic Campaign)	3452	113.27	0.16	113.43	127.00	0.20	127.20	113.95	0.18	114.13	...	...	...
		3601	4.52	...	4.52	5.00	...	5.00	3.00	...	3.00	...	...	...
		3602	...	...	...	...	...	...	...	...	...	...	...	...
	<i>Total</i>		117.79	0.16	117.95	132.00	0.20	132.20	116.95	0.18	117.13	...	...	...
8.02	Overseas Campaign	3452	166.36	...	166.36	330.00	...	330.00	190.05	...	190.05	...	...	...
<i>Total- Tourist Information & Publicity</i>														
			284.15	0.16	284.31	462.00	0.20	462.20	307.00	0.18	307.18	...	...	...
9.	<i>Tourist Infrastructure</i>													
9.01	Non EAP Component	3452	16.82	...	16.82	365.25	...	365.25	148.09	...	148.09	...	...	...
		3601	370.55	...	370.55	232.90	...	232.90	147.91	...	147.91	...	...	...
		3602	-3.70	...	-3.70	20.00	...	20.00	...	...	...	...	...	...
		4059	...	...	...	...	...	...	3.00	...	3.00	...	...	...
		5452	...	...	...	5.00	...	5.00	...	...	...	...	...	...
	<i>Total</i>		383.67	...	383.67	623.15	...	623.15	299.00	...	299.00	...	...	...
9.02	EAP Component	5452	1.70	...	1.70	0.05	...	0.05	0.67	...	0.67	...	...	...
9.03	State and UT - Product / Infrastructure Development for Destination and Circuits	2552	...	...	...	...	...	...	...	...	...	...	...	...
		3452	...	...	...	...	...	...	...	...	...	...	...	...
		3601	...	...	...	...	...	...	...	...	...	...	...	...

(In crores of Rupees)

	Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
	3602	...	...	...	20.00	...	20.00	10.00	...	10.00	...	...	...
	<i>Total</i>	...	...	...	20.00	...	20.00	10.00	...	10.00	...	...	...
9.04	Tourist Infrastructure - Development for Destination and Circuits	2552	...	...	87.10	...	87.10	65.00	...	65.00	...	...	...
	<i>Total- Tourist Infrastructure</i>	385.37	...	385.37	730.30	...	730.30	374.67	...	374.67	...	...	...
10.	Training	3452	216.89	1.20	218.09	225.15	1.00	226.15	134.21	0.75	134.96	...	...
		3601	1.54	...	1.54	7.00	...	7.00	0.79	...	0.79	...	...
	<i>Total</i>	218.43	1.20	219.63	232.15	1.00	233.15	135.00	0.75	135.75	...	...	...
11.	Other Expenditure	3452	7.67	1.93	9.60	8.60	2.77	11.37	9.03	2.35	11.38	...	...
		3601	1.79	...	1.79	2.00	...	2.00	2.00	...	2.00	...	...
		3602	...	...	...	0.25	...	0.25	...	...	...	...	...
	<i>Total</i>	9.46	1.93	11.39	10.85	2.77	13.62	11.03	2.35	13.38	...	...	...
12.	Lumpsum Provision for Project/Scheme for the benefit of North Eastern Region and Sikkim	2552	...	...	...	40.90	...	40.90	20.00	...	20.00	...	...
13.	Miscellaneous General Services - Loss by exchange	2075	...	0.38	0.38	...	1.00	1.00	...	1.20	1.20	...	...
Total-Tourism		893.73	69.88	963.61	1483.20	80.77	1563.97	850.00	73.39	923.39	...	...	...
14.	Actual Recoveries	3452	-27.07	...	-27.07	...	...	...	...	...	...	...	...
		3601	...	...	...	...	...	...	...	...	...	...	...
	<i>Total</i>	-27.07	...	-27.07	...	...	...	...	...	...	...	...	...
Grand Total		866.66	76.65	943.31	1483.20	89.87	1573.07	850.00	82.15	932.15	1500.00	90.32	1590.32
	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
B. Investment in Public Enterprises													
1.	India Tourism Development Corporation Ltd.	13452	...	...	...	...	...	...	...	...	...	...	...
Total		...	...	...	...	...	...	...	...	...	...	...	...
C. Plan Outlay													
Central Plan:													
1.	Tourism	13452	866.66	...	866.66	1335.20	...	1335.20	755.00	...	755.00	1350.00	...
2.	North Eastern Areas	22552	...	...	...	128.00	...	128.00	85.00	...	85.00	150.00	...
3.	Secretariat-Economic Services	13451	...	...	...	...	...	...	...	...	...	...	...
Total - Central Plan		866.66	...	866.66	1463.20	...	1463.20	840.00	...	840.00	1500.00	...	1500.00
State Plan:													
1.	Product/Infrastructure Development for Destination and Circuits	43601	...	...	...	...	...	...	...	...	...	...	...

	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
Total - State Plan		...	...	...	...	...	...	...	...	...	...	...	...
Union Territory Plans :													
Union Territory Plans (with Legislature)													
1. Product/Infrastructure Development for Destination and Circuits (UT)	43602	...	...	...	20.00	...	20.00	10.00	...	10.00	...	...	...
Total - Union Territory Plans		...	...	...	20.00	...	20.00	10.00	...	10.00	...	...	...
Total		866.66	...	866.66	1483.20	...	1483.20	850.00	...	850.00	1500.00	...	1500.00

01. **Secretariat Economic Services:** The provision is for meeting the expenditure on the Secretariat of the Ministry of Tourism.

02. **Direction and Administration:** The provision is for meeting the expenditure on the Headquarters Establishment of the Directorate General of Tourism and the Regional and Field Offices under it. Their main activities are dissemination of tourist information, development of tourism infrastructural facilities, regulation of various segments of travel industry such as hotels, travel agents, guides etc.

03. **Tourism Infrastructure:** This provision relates to the expenditure on creation of Infrastructure facilities for Integrated Development of Tourist Circuits around Specific Themes, to beautify and improve the amenities and infrastructure at pilgrimage centres of all faiths. This includes Wayside amenities, Tourist Reception Centres, Refurbishment of Monuments, Special Tourism Projects, Adventure and Sports facilities, Sound and Light Shows, Illuminations of monuments, providing for improvement in solid waste management and sewerage management, improvement of surroundings, signages, procurement of equipments directly related to Tourism and Rural Tourism projects etc. This provision also relates to the large revenue generating projects, generating revenue through levy of fees or user charges like tourist trains, cruise vessels, cruise terminals, convention centres, Golf Courses etc. This provision is also for payment of Interest subsidy as well as Capital subsidy on the loans advanced by the Financial Institutions and to service the scheme of investment subsidy for construction of hotels, and market research.

04. **Promotion and Publicity including (Market Development Assistance):** Promotion and marketing of Indian destinations and products are undertaken by the Ministry through its network of India Tourism Offices located in India and abroad. The promotional activities undertaken include media campaigns in the International and domestic markets, under the Incredible India brand-line, to promote various tourism destinations and products of the country. In addition as series of promotional activities are undertaken through the India tourism Offices overseas, including participation in travel fairs and exhibitions; organizing road shows, Know India seminars and workshops; organizing and supporting Indian food and cultural festivals; publication of brochures offering joint advertising brochures support and inviting media personalities, tour-operators and opinion-makers to visit the country under the Hospitality Programme of the Ministry. The Ministry of Tourism also provides financial assistance to Stakeholders for promotion of tourism in the International and domestic markets under the Marketing Development Assistance (MDA) Scheme. This includes the (Non-Plan) provision for Loss of Exchange incurred while remitting funds to Overseas Tourist Offices and also provision of contributions to international bodies.

05. **Training and Skill Development:** This includes provision for 42 Institutes of Hotel Management (IHMs), Indian Institute of Tourism and Travel Management (IITTM) and the National Institute of Water Sports (NIWS). Besides this, regular courses of various duration are conducted for fresh as well as existing service providers including Guides, Govt. Employees etc., posted at places of tourist interest, airports etc.