

DEMAND NO : 45 - TOURISM

I. Estimates of the amount required for the year ending 31st March, 2025 to defray expenses in connection with TOURISM					(₹ in lakhs)
					Budget Estimates, 2024 - 25
		Revenue	Others	Total	
Voted	:	2858.55	11803.71	14662.26	
Charged	:	...	...	...	
Grand Total	:	2858.55	11803.71	14662.26	

II. The Heads under which this Grant/Appropriation is to be accounted for:					(₹ in lakhs)
Category of Heads	Code	Budget Estimates, 2024 - 25			
		Hill	Valley	Total	
Major Head	3452	Tourism			
Sub-Major	01	Tourist Infrastructure			
Minor	800	Other Expenditure			
Sub-Head	01	Tourist Publicity			
Detailed	00				
Object	14	Rent, rates and taxes for	...	0.60	0.60
		Land and Building			
	16	Printing and Publication	...	20.00	20.00
	26	Advertising and publicity	...	100.00	100.00
	49	Other Revenue Expenditure	...	9.40	9.40
	Total :	Tourist Publicity	...	130.00	130.00
Sub-Head	02	Organizing Sangai Festival			
Detailed	00				
Object	49	Other Revenue Expenditure	...	1500.00	1500.00
	Total :	Organizing Sangai Festival	...	1500.00	1500.00
Sub-Head	03	Organizing Shirui Festival			
Detailed	00				
Object	49	Other Revenue Expenditure	100.00	...	100.00
	Total :	Organizing Shirui Festival	100.00	...	100.00
Sub-Head	04	Organizing Barak Festival			
Detailed	00				
Object	49	Other Revenue Expenditure	200.00	...	200.00
	Total :	Organizing Barak Festival	200.00	...	200.00
Sub-Head	05	Sponsorship of Local Festivals			
Detailed	00				
Object	49	Other Revenue Expenditure	...	70.00	70.00
	Total :	Sponsorship of Local Festivals	...	70.00	70.00
Sub-Head	06	Participation & Organizing Tourism events			
Detailed	00				
Object	49	Other Revenue Expenditure	...	80.00	80.00
	Total :	Participation & Organizing Tourism events	...	80.00	80.00
Sub-Head	07	Organizing Orange Festival			
Detailed	00				
Object	49	Other Revenue Expenditure	200.00	...	200.00
	Total :	Organizing Orange Festival	200.00	...	200.00
	Total :	Other Expenditure	500.00	1780.00	2280.00
	Total :	Tourist Infrastructure	500.00	1780.00	2280.00
Sub-Major	80	General			
Minor	001	Direction and Administration			
Sub-Head	01	Direction			
Detailed	00				
Object	01	Salaries	...	176.40	176.40
	02	Wages	...	9.92	9.92
	06	Medical Treatment	...	3.00	3.00
	07	Allowances	...	79.13	79.13
	11	Domestic Travel Expenses	...	3.00	3.00
	13	Office expenses	...	2.00	2.00
	19	Digital Equipment	...	0.30	0.30
	24	Fuels and Lubricants	...	3.20	3.20
	28	Professional services	...	0.80	0.80
	29	Repair and Maintenance	...	0.80	0.80
Detailed	01	Electric & Water Charges			
Object	13	Office expenses	...	50.00	50.00
	Total :	Electric & Water Charges	...	50.00	50.00
	Total :	Direction	...	328.55	328.55
	Total :	Direction and Administration	...	328.55	328.55

Demand No.45(Contd.)						(₹ in lakhs)				
Category of Heads	Code		Budget Estimates 2023-24		Revised Estimates, 2023-24		Budget Estimates, 2024-25			
					Hill	Valley	Total	Hill	Valley	Total
Minor	800	Other Expenditure								
Sub-Head	01	Development of Tourism								
Detailed	01	Tourism Corporation of Manipur Limited (TCML)								
Object	31	Grants-in-aid-General					...	225.00	225.00	
	36	Grants-in-aid-Salaries					...	25.00	25.00	
	Total : Tourism Corporation of Manipur Limited (TCML)					...	250.00	250.00		
	Total : Development of Tourism					...	250.00	250.00		
	Total : Other Expenditure					...	250.00	250.00		
	Total : General					...	578.55	578.55		
	Total : Tourism					500.00	2358.55	2858.55		
Major Head	5452	Capital Outlay on Tourism								
Sub-Major	01	Tourist Infrastructure								
Minor	101	Tourist Centre								
Sub-Head	01	Development of Tourist Circuit/Destination in Manipur								
Detailed	00									
Object	72	Buildings and Structures					...	...	...	
	73	Infrastructural Assets					...	100.00	100.00	
	78	Land					...	...	...	
	Total : Development of Tourist Circuit/Destination in Manipur					...	100.00	100.00		
Sub-Head	02	Loktak Lake Eco-Tourism Project (EAP)								
Detailed	01	Central Share								
Object	72	Buildings and Structures					...	1000.00	1000.00	
	73	Infrastructural Assets					...	...	...	
	Total : Central Share					...	1000.00	1000.00		
Detailed	02	State Matching Share								
Object	72	Buildings and Structures					...	50.00	50.00	
	73	Infrastructural Assets					...	...	...	
	Total : State Matching Share					...	50.00	50.00		
Detailed	03	State Component (Consultancy)								
Object	72	Buildings and Structures					...	...	...	
	Total : State Component (Consultancy)					...	...	...		
	Total : Loktak Lake Eco-Tourism Project (EAP)					...	1050.00	1050.00		
Sub-Head	03	Expansion of Sangai Ethnic Park and development of tourism infrastructure								
Detailed	01	Central Share								
Object	72	Buildings and Structures					...	10000.00	10000.00	
	73	Infrastructural Assets					...	...	...	
	Total : Central Share					...	10000.00	10000.00		
Detailed	02	State Share								
Object	72	Buildings and Structures					...	50.00	50.00	
	73	Infrastructural Assets					...	...	...	
	Total : State Share					...	50.00	50.00		
Detailed	03	Land acquisition								
Object	78	Land					...	100.00	100.00	
	Total : Land acquisition					...	100.00	100.00		
	Total : Expansion of Sangai Ethnic Park and development of tourism infrastructure					...	10150.00	10150.00		
Sub-Head	04	Institute of Hotel Management, Manipur (State component)								
Detailed	00									
Object	72	Buildings and Structures					...	...	...	
	Total : Institute of Hotel Management, Manipur (State component)					...	...	...		
Sub-Head	05	Special Assistance to States for Capital Expenditure								
Detailed	01	Development of Ropeway Project at Ibudhou Marjing								
Object	73	Infrastructural Assets					...	18.71	18.71	
	Total : Development of Ropeway Project at Ibudhou Marjing					...	18.71	18.71		
	Total : Special Assistance to States					...	18.71	18.71		

Demand No.45(Concl.d.)						(₹ in lakhs)		
Category of Heads	Code	Budget Estimates 2023-24	Revised Estimates, 2023-24			Budget Estimates, 2024-25		
			Hill	Valley	Total	Hill	Valley	Total
		for Capital Expenditure						
Sub-Head	06	State Component of DoNER and NEC Projects						
Detailed	00							
Object	73	Infrastructural Assets				...	485.00	485.00
		Total : State Component of DoNER and NEC Projects				...	485.00	485.00
		Total : Tourist Centre				...	11803.71	11803.71
		Total : Tourist Infrastructure				...	11803.71	11803.71
Sub-Major	80	General						
Minor	800	Other Expenditure						
Sub-Head	01	Direction						
Detailed	00							
Object	51	Motor Vehicles				...	...	...
	71	Information, Computer, Telecommunications (ICT) equipment				...	...	...
	74	Furniture & Fixtures				...	...	...
		Total : Direction				...	...	...
		Total : Other Expenditure				...	...	...
		Total : General				...	...	...
		Total : Capital Outlay on Tourism				...	11803.71	11803.71
GRAND TOTAL : TOURISM						500.00	14162.26	14662.26
Voted :						500.00	14162.26	14662.26