

**MINISTRY OF TOURISM**

DEMAND NO. 94

**Ministry of Tourism**

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

<i>(In crores of Rupees)</i>													
Major Head	Actual 2009-2010			Budget 2010-2011			Revised 2010-2011			Budget 2011-2012			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	927.52	68.49	996.01	1039.00	69.41	1108.41	998.34	66.13	1064.47	1095.99	70.76	1166.75	
Capital	6.96	...	6.96	11.00	...	11.00	1.66	...	1.66	4.01	...	4.01	
<b>Total</b>	<b>934.48</b>	<b>68.49</b>	<b>1002.97</b>	<b>1050.00</b>	<b>69.41</b>	<b>1119.41</b>	<b>1000.00</b>	<b>66.13</b>	<b>1066.13</b>	<b>1100.00</b>	<b>70.76</b>	<b>1170.76</b>	
1. Secretariat-Economic Services	3451	...	5.18	5.18	...	5.60	5.60	...	5.95	5.95	...	6.70	6.70
<b>Tourism</b>													
2. Director General Tourism-Direction & Administration	3452	9.06	50.00	59.06	13.00	50.15	63.15	7.00	50.15	57.15	18.00	53.96	71.96
	3601	1.00	...	1.00	1.50	...	1.50	0.50	...	0.50	1.50	...	1.50
	3602	...	...	...	0.50	...	0.50	...	...	...	0.50	...	0.50
	<i>Total</i>	<i>10.06</i>	<i>50.00</i>	<i>60.06</i>	<i>15.00</i>	<i>50.15</i>	<i>65.15</i>	<i>7.50</i>	<i>50.15</i>	<i>57.65</i>	<i>20.00</i>	<i>53.96</i>	<i>73.96</i>
3. Tourist Information & Publicity													
3.01 Domestic Campaign	3452	51.67	0.10	51.77	62.50	0.20	62.70	62.50	0.20	62.70	62.50	0.25	62.75
	3601	2.10	...	2.10	4.50	...	4.50	4.50	...	4.50	4.50	...	4.50
	3602	0.08	...	0.08	0.50	...	0.50	0.50	...	0.50	0.50	...	0.50
	<i>Total</i>	<i>53.85</i>	<i>0.10</i>	<i>53.95</i>	<i>67.50</i>	<i>0.20</i>	<i>67.70</i>	<i>67.50</i>	<i>0.20</i>	<i>67.70</i>	<i>67.50</i>	<i>0.25</i>	<i>67.75</i>
3.02 Overseas Campaign	3452	242.67	...	242.67	275.00	...	275.00	250.00	...	250.00	280.00	...	280.00
<i>Total- Tourist Information &amp; Publicity</i>		<i>296.52</i>	<i>0.10</i>	<i>296.62</i>	<i>342.50</i>	<i>0.20</i>	<i>342.70</i>	<i>317.50</i>	<i>0.20</i>	<i>317.70</i>	<i>347.50</i>	<i>0.25</i>	<i>347.75</i>
4. Tourist Infrastructure													
4.01 Non EAP Component	3452	115.17	...	115.17	239.00	...	239.00	241.34	...	241.34	264.99	...	264.99
	3601	391.91	...	391.91	210.00	...	210.00	215.00	...	215.00	220.00	...	220.00
	3602	4.30	...	4.30	10.00	...	10.00	10.00	...	10.00	10.00	...	10.00
	5452	...	...	...	1.00	...	1.00	0.01	...	0.01	1.01	...	1.01
	<i>Total</i>	<i>511.38</i>	<i>...</i>	<i>511.38</i>	<i>460.00</i>	<i>...</i>	<i>460.00</i>	<i>466.35</i>	<i>...</i>	<i>466.35</i>	<i>496.00</i>	<i>...</i>	<i>496.00</i>
4.02 EAP Component	5452	6.96	...	6.96	10.00	...	10.00	1.65	...	1.65	3.00	...	3.00
<i>Total- Tourist Infrastructure</i>		<i>518.34</i>	<i>...</i>	<i>518.34</i>	<i>470.00</i>	<i>...</i>	<i>470.00</i>	<i>468.00</i>	<i>...</i>	<i>468.00</i>	<i>499.00</i>	<i>...</i>	<i>499.00</i>
5. Training	3452	94.70	10.80	105.50	94.50	10.20	104.70	98.90	6.72	105.62	113.50	5.50	119.00
	3601	11.01	...	11.01	8.00	...	8.00	3.60	...	3.60	4.00	...	4.00
	<i>Total</i>	<i>105.71</i>	<i>10.80</i>	<i>116.51</i>	<i>102.50</i>	<i>10.20</i>	<i>112.70</i>	<i>102.50</i>	<i>6.72</i>	<i>109.22</i>	<i>117.50</i>	<i>5.50</i>	<i>123.00</i>
6. Other Expenditure	3452	3.85	0.99	4.84	15.00	2.66	17.66	4.50	2.51	7.01	6.00	3.40	9.40

<i>(In crores of Rupees)</i>														
	Major Head	Actual 2009-2010			Budget 2010-2011			Revised 2010-2011			Budget 2011-2012			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
7.	Lumpsum Provision for Project/Scheme for the benefit of North Eastern Region and Sikkim	2552	...	...	105.00	...	105.00	100.00	...	100.00	110.00	...	110.00	
8.	Miscellaneous General Services - Loss by exchange	2075	...	1.42	1.42	...	0.60	0.60	...	0.60	0.60	...	0.95	0.95
<b>Total-Tourism</b>			<b>934.48</b>	<b>63.31</b>	<b>997.79</b>	<b>1050.00</b>	<b>63.81</b>	<b>1113.81</b>	<b>1000.00</b>	<b>60.18</b>	<b>1060.18</b>	<b>1100.00</b>	<b>64.06</b>	<b>1164.06</b>
<b>Grand Total</b>			<b>934.48</b>	<b>68.49</b>	<b>1002.97</b>	<b>1050.00</b>	<b>69.41</b>	<b>1119.41</b>	<b>1000.00</b>	<b>66.13</b>	<b>1066.13</b>	<b>1100.00</b>	<b>70.76</b>	<b>1170.76</b>
	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	
<b>B. Investment in Public Enterprises</b>														
1.	India Tourism Development Corporation Ltd.	13452	...	...	...	...	...	...	...	...	...	10.96	10.96	
<b>Total</b>			...	...	...	...	...	...	...	...	...	<b>10.96</b>	<b>10.96</b>	
<b>C. Plan Outlay</b>														
1.	Tourism	13452	934.48	...	934.48	945.00	...	945.00	900.00	...	900.00	990.00	10.96	1000.96
2.	North Eastern Areas	22552	...	...	...	105.00	...	105.00	100.00	...	100.00	110.00	...	110.00
<b>Total</b>			<b>934.48</b>	...	<b>934.48</b>	<b>1050.00</b>	...	<b>1050.00</b>	<b>1000.00</b>	...	<b>1000.00</b>	<b>1100.00</b>	<b>10.96</b>	<b>1110.96</b>

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

2. **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. It also includes provision for Information Technology initiatives of the Ministry of Tourism and States/Union Territory Administrations for providing improved tourist facilitation.

3. **Tourist Information and Publicity:** Promotion and Marketing are undertaken through a network of India Tourism Offices located in India and abroad. Besides the regular promotional activities, production of publicity material, centralized thematic and generic International/Domestic media campaigns are undertaken regularly in the leading print, electronic, outdoor and web media. Social Awareness Campaigns also released to sensitize the masses and tourism stakeholders. Special schemes including Hospitality and Marketing Development Assistance are also being implemented to promote India as destination. Under the above Scheme holders are eligible for drawing assistance for undertaking promotional activities overseas.

4. **Tourist Infrastructure:** This provision relates to the expenditure on creation of Infrastructural facilities on construction of Budget Accommodation, 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 Centre, Golf Courses, etc. and creation of land bank for hotels to provide the hotel accommodation in the country by purchasing land and build hotels through Public Private Partnerships. The provision also includes Externally Aided Projects (including UNDP Endogenous Tourism Projects), Assistance to Central agencies for Tourism Infrastructural Development and for Construction of Building of Indian Institute of Skiing and Mountaineering (IISM) at Gulmarg. This includes ₹ 27.50 crore i.e. 2.5 percent of the total Plan Budget in respect of Tribal Sub-Plan under the Plan Scheme Infrastructure Development for Destination/Circuits for the financial year 2011-12.

5. **Training:** Trained manpower is an essential feature for the development of tourism in the country. At present there are 41 Institutes of Hotel Management (IHMs) (includes 19 from the private sector) and 5 Food Craft Institutes (FCIs), which are conducting various courses of National Council for Hotel Management & Catering Technology (NCHMCT). In addition, Indian Institute of Tourism and Travel Management (IITTM) and the National Institute of Water Sports (NIWS) are other bodies involved in manpower development in tourism. 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. The Ministry of Tourism has also taken special initiatives to create employable skills amongst young persons in the country through 6 weeks and 8 weeks programmes in Food & Beverage services and Food Production. Another special effort relates

to the training of taxi and auto-rickshaw drivers. Besides, the Ministry of Tourism will also need to fund a few of the Central Institutes of Hotel Management for creating a corpus for pension.

6. **Other Expenditure:** This provision is for payment of Interest subsidy as well as Capital subsidy on the loans advanced by the Financial Institutions and to service new scheme of investment subsidy for construction of hotels, market research and contributions to international bodies along with provision for payment of Post Closing Adjustments relating to disinvested India Tourism Development Corporation Hotels signed by parties with the Government of India.

7. **Lump-sum provision for projects/schemes for the benefits of NE Region and Sikkim:** The availability of diverse tourism product in the North East offers a tremendous scope for the development of tourism in the area. 10% of the Plan allocation of the Ministry of Tourism has been earmarked for development and promotion of Tourism in the North Eastern Region and Sikkim.

8. **Miscellaneous General Service:** This represents provision for Loss of Exchange incurred while remitting funds to Overseas Tourist Offices.