

MINISTRY OF TOURISM

DEMAND NO. 96

Ministry of Tourism

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

													<i>(In crores of Rupees)</i>		
Major Head	Actual 2012-2013			Budget 2013-2014			Revised 2013-2014			Budget 2014-2015					
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total			
Revenue	766.61	68.30	834.91	1280.00	75.30	1355.30	977.99	70.31	1048.30	1280.50	84.71	1365.21			
Capital	2.00	...	2.00	2.00	...	2.00	2.01	...	2.01	1.50	...	1.50			
Total	768.61	68.30	836.91	1282.00	75.30	1357.30	980.00	70.31	1050.31	1282.00	84.71	1366.71			
1. Secretariat-Economic Services	3451	...	6.79	6.79	...	8.30	8.30	...	6.45	6.45	...	8.65	8.65		
Tourism															
2. Director General Tourism-Direction & Administration	3452	12.99	58.54	71.53	40.00	63.40	103.40	2.92	60.08	63.00	32.00	70.15	102.15		
	3601	0.02	...	0.02	4.00	...	4.00	0.50	...	0.50	5.00	...	5.00		
	3602	...	...	...	1.00	...	1.00	...	...	...	1.00	...	1.00
	<i>Total</i>	<i>13.01</i>	<i>58.54</i>	<i>71.55</i>	<i>45.00</i>	<i>63.40</i>	<i>108.40</i>	<i>3.42</i>	<i>60.08</i>	<i>63.50</i>	<i>38.00</i>	<i>70.15</i>	<i>108.15</i>		
3. Tourist Information & Publicity															
3.01 Domestic Campaign	3452	61.23	0.17	61.40	98.00	0.20	98.20	98.00	0.14	98.14	116.00	0.20	116.20		
	3601	2.06	...	2.06	8.00	...	8.00	4.76	...	4.76	5.00	...	5.00		
	3602	...	...	...	2.00	...	2.00	...	...	...	2.00	...	2.00
	<i>Total</i>	<i>63.29</i>	<i>0.17</i>	<i>63.46</i>	<i>108.00</i>	<i>0.20</i>	<i>108.20</i>	<i>102.76</i>	<i>0.14</i>	<i>102.90</i>	<i>123.00</i>	<i>0.20</i>	<i>123.20</i>		
3.02 Overseas Campaign	3452	182.83	...	182.83	350.00	...	350.00	216.00	...	216.00	330.00	...	330.00		
<i>Total- Tourist Information & Publicity</i>		<i>246.12</i>	<i>0.17</i>	<i>246.29</i>	<i>458.00</i>	<i>0.20</i>	<i>458.20</i>	<i>318.76</i>	<i>0.14</i>	<i>318.90</i>	<i>453.00</i>	<i>0.20</i>	<i>453.20</i>		
4. Tourist Infrastructure															
4.01 Non EAP Component	3452	238.94	...	238.94	263.00	...	263.00	207.77	...	207.77	85.00	...	85.00		
	3601	212.25	...	212.25	100.00	...	100.00	138.33	...	138.33	...	...	...
	3602	...	...	...	10.00	...	10.00	...	...	...	...	...	...
	5452	...	...	...	0.50	...	0.50	...	...	...	...	...	...
	<i>Total</i>	<i>451.19</i>	<i>...</i>	<i>451.19</i>	<i>373.50</i>	<i>...</i>	<i>373.50</i>	<i>346.10</i>	<i>...</i>	<i>346.10</i>	<i>85.00</i>	<i>...</i>	<i>85.00</i>		
4.02 EAP Component	5452	2.00	...	2.00	1.50	...	1.50	2.01	...	2.01	1.50	...	1.50		
4.03 State and UT - Product / Infrastructure Development for Destination and Circuits	2552	...	...	...	...	...	...	...	...	...	90.00	...	90.00
	3452	...	...	...	...	...	...	...	...	...	40.00	...	40.00
	3601	...	...	...	...	...	...	...	...	...	235.00	...	235.00
	3602	...	...	...	...	...	...	...	...	...	10.00	...	10.00

(In crores of Rupees)

Major Head	Actual 2012-2013			Budget 2013-2014			Revised 2013-2014			Budget 2014-2015			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
<i>Total</i>	...	...	...	...	...	...	...	...	...	375.00	...	375.00	
<i>Total- Tourist Infrastructure</i>	453.19	...	453.19	375.00	...	375.00	348.11	...	348.11	461.50	...	461.50	
5. Training	3452	127.04	0.50	127.54	215.00	0.80	215.80	190.70	0.80	191.50	245.40	1.20	246.60
	3601	5.37	...	5.37	20.00	...	20.00	8.00	...	8.00	17.00	...	17.00
<i>Total</i>	132.41	0.50	132.91	235.00	0.80	235.80	198.70	0.80	199.50	262.40	1.20	263.60	
6. Other Expenditure	3452	21.22	1.32	22.54	40.00	1.40	41.40	13.01	1.64	14.65	18.10	3.51	21.61
	3601	...	...	...	...	...	...	...	...	...	8.00	...	8.00
	3602	...	...	...	...	...	...	...	...	...	2.00	...	2.00
<i>Total</i>	21.22	1.32	22.54	40.00	1.40	41.40	13.01	1.64	14.65	28.10	3.51	31.61	
7. Lumpsum Provision for Project/Scheme for the benefit of North Eastern Region and Sikkim	2552	...	...	...	129.00	...	129.00	98.00	...	98.00	39.00	...	39.00
8. Miscellaneous General Services - Loss by exchange	2075	...	0.98	0.98	...	1.20	1.20	...	1.20	1.20	...	1.00	1.00
Total-Tourism		865.95	61.51	927.46	1282.00	67.00	1349.00	980.00	63.86	1043.86	1282.00	76.06	1358.06
9. Actual Recoveries	3452	-97.34	...	-97.34	...	...	...	...	...	...	...	...	...
Grand Total		768.61	68.30	836.91	1282.00	75.30	1357.30	980.00	70.31	1050.31	1282.00	84.71	1366.71
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	...	...	...	...	15.66	15.66	...	...	...	...	...	...
Total		...	...	...	...	15.66	15.66	...	...	...	...	...	...
C. Plan Outlay													
Central Plan:													
1. Tourism	13452	768.61	...	768.61	1153.00	15.66	1168.66	882.00	...	882.00	868.00	...	868.00
2. North Eastern Areas	22552	...	...	...	129.00	...	129.00	98.00	...	98.00	39.00	...	39.00
Total - Central Plan		768.61	...	768.61	1282.00	15.66	1297.66	980.00	...	980.00	907.00	...	907.00
State Plan:													
1. Product/Infrastructure Development for Destination and Circuits	43601	...	...	...	...	...	...	...	...	...	365.00	...	365.00
Total - State Plan		...	...	...	...	...	...	...	...	...	365.00	...	365.00
Union Territory Plans :													
Union Territory Plans (with Legislature)													
1. Product/Infrastructure Development for Destination and Circuits (UT)	43602	...	...	...	...	...	...	...	...	...	10.00	...	10.00
Total - Union Territory Plans		...	...	...	...	...	...	...	...	...	10.00	...	10.00
Total		768.61	...	768.61	1282.00	15.66	1297.66	980.00	...	980.00	1282.00	...	1282.00

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 infrastructure 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 improved tourist facilitation.

3. **Tourist Information and Publicity:** Promotion and Marketing of Indian destinations and products are undertaken by the Ministry and 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 a series of promotional activities are undertaken through the Indiatourism Offices overseas, including participation of 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 and 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.

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, Illumination 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 building 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 2.5 percent of the total Plan Budget in respect of Tribal Sub-Plan under the Plan Scheme Infrastructure Development for Destination/Circuits

5. **Training:** Trained manpower is an essential feature for the development of tourism in the country. At present there are 36 Institutes of Hotel Management (IHMs) (includes 15 from the private sector) and 7 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, Housekeeping Utility, Bakery, Driving States and Stone masonry.

6. **Other Expenditure:** This provision is for payment of Interest subsidy as well as Capital subsidy on the loans advanced by the Financial Institutions, 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.