

**GRANT- 57**

**I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2012 TO DEFRAY THE EXPENSES IN CONNECTION WITH  
THE  
ADMINISTRATION OF TOURIST ORGANISATION**

	REVENUE	CAPITAL	TOTAL
Voted	12,88,00,000	6,11,00,000	18,99,00,000
Charged	-	-	-

II-The Heads under which this grant will be accounted for by the

**TRANSPORT (TOURISM) DEPARTMENT**

Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15	16	17
1,44,57,995	16,70,13,927	17,78,047	12,69,550	2,43,00,000	9,73,00,000			2,43,00,000	9,73,00,000			REVENUE SECTION C-Economic Services 3452 TOURISM CAPITAL SECTION A-Capital Account of General Services 4059 CAPITAL OUTLAY ON PUBLIC WORKS. C-Capital Account of Economic Services 5452 CAPITAL OUTLAY ON TOURISM F-Loans and Advances 7452 Loans for Tourism.		2,54,00,000	10,34,00,000		
					22,00,000				22,00,000						11,00,000		
	3,00,00,000				3,50,00,000				3,50,00,000						6,00,00,000		
1,44,57,995	19,70,13,927	17,78,047	12,69,550	2,43,00,000	13,45,00,000			2,43,00,000	13,45,00,000					GRAND TOTAL		2,54,00,000	16,45,00,000

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-			-	-	-	-
99,446	1,04,98,711			10,00,000	3,40,00,000			10,00,000	3,40,00,000			<b>REVENUE SECTION</b> <b>C-Economic Services</b> 3452 TOURISM NON PLAN AND STATE PLAN 01 TOURISM INFRASTRUCTURE. 101 TOURIST CENTRE- 102 TOURIST ACCOMMODATION. 103 TOURIST TRANSPORT SERVICE. 190 ASSISTANCE TO PUBLIC SECTORS AND OTHER UNDER TAKING . TOTAL 01 80 GENERAL 001 DIRECTION AND ADMINISTRATION 003 TRAINING 104 PROMOTION AND PUBLICITY 800 OTHER EXPENDITURE  TOTAL 80 <b>TOTAL NON PLAN AND STATE PLAN</b> CENTRALLY SPONSORED SCHEMES 80 GENERAL 800 OTHER EXPENDITURE  TOTAL 80 <b>TOTAL CENTRALLY SPONSORED SCHEMES</b> CENTRAL SECTOR SCHEMES 80 GENERAL 800 OTHER EXPENDITURE	11,00,000	2,35,00,000			
17,05,118	45,37,662			27,24,000	90,00,000			27,24,000	90,00,000				24,29,000	1,20,00,000			
3,06,949				13,04,000				13,04,000					9,80,000				
				2,60,000	1,00,00,000			2,60,000	1,00,00,000				25,51,000	2,02,00,000			
21,11,513	1,50,36,373			52,88,000	5,30,00,000			52,88,000	5,30,00,000				70,60,000	5,57,00,000			
91,54,090	22,26,517		2,29,992	1,14,66,000	42,00,000			1,14,66,000	42,00,000				1,20,10,000	73,00,000			
2,991	5,46,256			1,01,000	18,00,000			1,01,000	18,00,000				1,29,000	12,00,000			
30,29,538	2,97,68,545	17,78,047	10,39,558	70,58,000	3,28,00,000			70,58,000	3,28,00,000				58,66,000	2,17,00,000			
1,59,863				3,87,000	55,00,000			3,87,000	55,00,000				3,35,000	1,75,00,000			
1,23,46,482	3,25,41,318	17,78,047	12,69,550	1,90,12,000	4,43,00,000			1,90,12,000	4,43,00,000				1,83,40,000	4,77,00,000			
1,44,57,995	4,75,77,691	17,78,047	12,69,550	2,43,00,000	9,73,00,000			2,43,00,000	9,73,00,000			2,54,00,000	10,34,00,000				
	11,94,36,236																

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
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	11,94,36,236											TOTAL 80				
	11,94,36,236											TOTAL CENTRAL SECTOR SCHEMES				
1,44,57,995	16,70,13,927	17,78,047	12,69,550	2,43,00,000	9,73,00,000			2,43,00,000	9,73,00,000			TOTAL 3452	2,54,00,000	10,34,00,000		
												CAPITAL SECTION				
												A-Capital Account of General Services				
												4059 CAPITAL OUTLAY ON PUBLIC WORKS.				
												NON PLAN AND STATE PLAN				
												01 OFFICE BUILDING				
												051 CONSTRUCTION				
												TOTAL 01				
												TOTAL NON PLAN AND STATE PLAN				
												TOTAL 4059				
												C-Capital Account of Economic Services				
												5452 CAPITAL OUTLAY ON TOURISM				
												NON PLAN AND STATE PLAN				
												01 TOURIST INFRASTRUCTURE				
												102 TOURIST ACCOMODATION				
					20,00,000				20,00,000			190 INVESTMENT IN PUBLIC SECTOR AND OTHER		10,00,000		
					2,00,000				2,00,000			800 OTHER EXPENDITURE		1,00,000		
					22,00,000				22,00,000			TOTAL 01		11,00,000		
					22,00,000				22,00,000			TOTAL NON PLAN AND STATE PLAN		11,00,000		
												CENTRAL SECTOR SCHEMES				
												01 TOURIST INFRASTRUCTURE				
												800 OTHER EXPENDITURE				
												TOTAL 01				
												TOTAL CENTRAL SECTOR SCHEMES				
					22,00,000				22,00,000			TOTAL 5452		11,00,000		
												F-Loans and Advances				
												7452 Loans for Tourism.				

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-			-	-	-	-
					25,00,000				25,00,000			NON PLAN AND STATE PLAN 01 Tourist Infrastructure. 190 Loans to Public Sector & other undertakings. 800 OTHER LOANS  TOTAL 01  TOTAL NON PLAN AND STATE PLAN TOTAL 7452  GRAND TOTAL  <u>For Details of Foregoing See Below</u>  REVENUE SECTION  C-Economic Services  3452 TOURISM NON PLAN AND STATE PLAN 01 TOURISM INFRASTRUCTURE. 101 TOURIST CENTRE-  (01) Beautification Scheme at Barapani- 27.Minor Works  TOTAL (01)  (02) Beautification Scheme at Shillong. 01.Salaries 27.Minor Works  TOTAL (02)  (03) Beautification Scheme at Jakrem Hot Spring. 01.Salaries			50,00,000		
	3,00,00,000				3,25,00,000				3,25,00,000						5,50,00,000		
	3,00,00,000				3,50,00,000				3,50,00,000						6,00,00,000		
	3,00,00,000				3,50,00,000				3,50,00,000						6,00,00,000		
	3,00,00,000				3,50,00,000				3,50,00,000						6,00,00,000		
1,44,57,995	19,70,13,927	17,78,047	12,69,550	2,43,00,000	13,45,00,000			2,43,00,000	13,45,00,000				2,54,00,000	16,45,00,000			

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												27.Minor Works				
												<b>TOTAL (03)</b>				
												<b>(04) Beautification Schemes at Tura-</b>				
												01.Salaries				
												27.Minor Works				
												<b>TOTAL (04)</b>				
												<b>(05) Beautification Scheme at Jowai-</b>				
												01.Salaries				
												27.Minor Works				
												<b>TOTAL (05)</b>				
												<b>(06) Beautification Scheme at Cherrapunjee-</b>				
												01.Salaries				
												13.Office Expenses				
												27.Minor Works				
												<b>TOTAL (06)</b>				
												<b>(07) Construction of Crinoline Swimming Pool Building-</b>				
												27.Minor Works				
												<b>TOTAL (07)</b>				
												<b>(08) Establishment of Food Craft Institute at Shillong-</b>				
												27.Minor Works				
												<b>TOTAL (08)</b>				
												<b>(09) Development of Tourist Spots</b>				
												13.Office Expenses				
99,446	1,04,98,711			10,00,000	3,40,00,000			10,00,000	3,40,00,000			27.Minor Works	11,00,000	2,35,00,000		
99,446	1,04,98,711			10,00,000	3,40,00,000			10,00,000	3,40,00,000			<b>TOTAL (09)</b>	11,00,000	2,35,00,000		
												<b>(10) Ward's Lake Establishment-</b>				

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
												01.Salaries				
												02.Wages				
												13.Office Expenses				
												27.Minor Works				
												50.Other Charges				
												TOTAL (10)				
												(16) Construction of Hotel at Jowai(Share capital contribution to M.T.D.C.)				
												27.Minor Works				
												TOTAL (16)				
												(17) Renovation/Upgradation of Ward's Lake.				
												27.Minor Works				
												TOTAL (17)				
99,446	1,04,98,711			10,00,000	3,40,00,000			10,00,000	3,40,00,000			TOTAL 101	11,00,000	2,35,00,000		
												102 TOURIST ACCOMMODATION.				
												(01) Provision and construction of Tourist Bungalow inc ting facilities etc. at Thadlaskein-				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												21.Supplies and Materials				
												27.Minor Works				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
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												50.Other Charges				
												<b>TOTAL (01)</b>				
												(02) Provision of Tourist Bungalow including boating an cilities at Barapani-				
												27.Minor Works				
												50.Other Charges				
												<b>TOTAL (02)</b>				
												(03) Development of Barapani.				
												27.Minor Works				
												<b>TOTAL (03)</b>				
												(04) Construction of hotel at Nongpoh.				
												27.Minor Works				
												53.Major Works				
												<b>TOTAL (04)</b>				
												(05) Construction of Rest House at Dawki.				
												27.Minor Works				
												53.Major Works				
												<b>TOTAL (05)</b>				
17.05.118				22,00,000				22,00,000				(06) Provision of Tourist Bungalow at Shillong,Jowai and Tura-				
				82,000				82,000				01.Salaries	18,75,000			
				2,51,000				2,51,000				02.Wages	85,000			
				45,000				45,000				06.Medical Treatment	2,55,000			
				93,000				93,000				11.Domestic travel expenses	50,000			
				18,000				18,000				13.Office Expenses	95,000			
				20,000				20,000				21.Supplies and Materials	20,000			
				5,000				5,000				27.Minor Works	30,000			
												50.Other Charges	7,000			

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
17,05,118				27,14,000				27,14,000				TOTAL (06)	24,17,000			
				10,000				10,000				(07) Improvement of Pinewood Hotel				
												27.Minor Works				
				10,000				10,000				50.Other Charges				
												TOTAL (07)				
												(08) Construction/Completion of Tourist Bungalow at Shillong.				
												27.Minor Works	12,000			
												53.Major Works				
												TOTAL (08)	12,000			
												(09) Construction of Tourist Bungalow at Tura.				
												27.Minor Works				
												53.Major Works				
												TOTAL (09)				
												(10) Acquisition of land and building of Growborough				
												13.Office Expenses				
												53.Major Works				
												TOTAL (10)				
												(11) Construction of Tourist Bungalow at Khanapara				
												53.Major Works				
												TOTAL (11)				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
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												(12) Construction of Five cottages/Tourist complex etc.at Umiamla ke. 53.Major Works				
												TOTAL (12)				
												(13) Construction of Cafitaria at Umiam Lake. 53.Major Works				
												TOTAL (13)				
												(14) Construction of boat house at Umiam Lake. 53.Major Works				
												TOTAL (14)				
												(15) Improvement ofr Lake View Cottage at Umiam Lake. 53.Major Works				
												TOTAL (15)				
												(16) Construction of Tourist Complex at Cherrapunjee. 27.Minor Works 53.Major Works				
												TOTAL (16)				
												(17) Development of water Sports in Meghalaya 27.Minor Works				
												TOTAL (17)				
												(18) Construction/completion of Tourist Bungalow at Shillong. 53.Major Works				
												TOTAL (18)				
												(19) Provision of Tourist Bungalow in Garo Hills. 13.Office Expenses 27.Minor Works				

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
												TOTAL (19)				
												(20) Provision of Yatriniwases.				
												13.Office Expenses				
												27.Minor Works				
												TOTAL (20)				
												(21) Provision of Wayside amenities.				
												13.Office Expenses				
												27.Minor Works				
												TOTAL (21)				
	45,37,662				90,00,000				90,00,000			(22) Provision of Yatri Niwases, Wayside Amenities, Tourist Bungalow etc.		1,20,00,000		
	45,37,662				90,00,000				90,00,000			27.Minor Works		1,20,00,000		
												TOTAL (22)		1,20,00,000		
17,05,118	45,37,662			27,24,000	90,00,000			27,24,000	90,00,000			TOTAL 102	24,29,000	1,20,00,000		
												103 TOURIST TRANSPORT SERVICE.				
												(01) Transport facilities for Tourists -				
				8,00,000				8,00,000				01.Salaries	4,25,000			
				46,000				46,000				02.Wages	50,000			
				2,51,000				2,51,000				06.Medical Treatment	2,55,000			
				45,000				45,000				11.Domestic travel expenses	50,000			
				40,000				40,000				13.Office Expenses	50,000			
				30,000				30,000				27.Minor Works	30,000			

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
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3,06,949				12,000				12,000				50.Other Charges	20,000			
				80,000				80,000				51.Motor Vehicles	1,00,000			
3,06,949				13,04,000				13,04,000				<b>TOTAL (01)</b>	9,80,000			
3,06,949				13,04,000				13,04,000				<b>TOTAL 103</b>	9,80,000			
												<b>190 ASSISTANCE TO PUBLIC SECTORS AND OTHER UNDER TAKING .</b>				
												<b>(01) Construction Completion of Tourist Bungalow at Tura.</b>				
												27.Minor Works				
												<b>TOTAL (01)</b>				
				2,00,000				2,00,000				<b>(02) Financial Assistance to M.T.D.C.</b>				
				60,000	70,00,000			60,000	70,00,000			01.Salaries	3,00,000			
					30,00,000				30,00,000			13.Office Expenses	20,000			
												27.Minor Works	70,000	70,00,000		
												31.Grants - in - aid (Salary)		30,00,000		
				2,60,000	1,00,00,000			2,60,000	1,00,00,000			<b>TOTAL (02)</b>	3,90,000	1,00,00,000		
												<b>(03) Tourism Promotion subsidy</b>				
												33.Subsidies		55,00,000		
												<b>TOTAL (03)</b>		55,00,000		
												<b>(04) Upgradation &amp; Improvement of Tourist Complex at Umiam</b>				
												27.Minor Works				
												<b>TOTAL (04)</b>				
												<b>(05) Upgradation &amp; Improvement of Pinewood Hotel</b>				
												27.Minor Works				
												<b>TOTAL (05)</b>				
												<b>(06) Upgradation &amp; Improvement of Orchid Hotel at Shillong</b>				
												27.Minor Works				
												<b>TOTAL (06)</b>				

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-			-	-	-	-
												(07) Incentives to Public Entrepreneur.					
												27.Minor Works					
												TOTAL (07)					
												(08) Expenditure of Chairman,Vice-Chairman of the Meghalaya Tourism Development Corporation.					
												01.Salaries			8,00,000		
												02.Wages		1,30,000	4,00,000		
												06.Medical Treatment		3,79,000	7,00,000		
												11.Domestic travel expenses		2,70,000	8,00,000		
												13.Office Expenses		10,20,000	10,00,000		
												14.Rents, Rates and Taxes			5,00,000		
												20.Other Administrative expenses		50,000			
												50.Other Charges		3,12,000			
												51.Motor Vehicles			5,00,000		
												TOTAL (08)		21,61,000	47,00,000		
				2,60,000	1,00,00,000			2,60,000	1,00,00,000			TOTAL 190		25,51,000	2,02,00,000		
21,11,513	1,50,36,373			52,88,000	5,30,00,000			52,88,000	5,30,00,000			TOTAL 01		70,60,000	5,57,00,000		
												80 GENERAL					
												001 DIRECTION AND ADMINISTRATION					
												(01) Headquarters Establishment					
				1,02,80,000	25,00,000			1,02,80,000	25,00,000			01.Salaries		1,06,42,000	50,00,000		
				55,000	5,00,000			55,000	5,00,000			02.Wages		80,000	5,00,000		
				6,02,000	5,00,000			6,02,000	5,00,000			06.Medical Treatment		7,00,000	6,00,000		

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
91,54,090	22,26,517		2,29,992	95,000 2,02,000 80,000 10,000 30,000 2,000 10,000 1,00,000	2,00,000 5,00,000			95,000 2,02,000 80,000 10,000 30,000 2,000 10,000 1,00,000	2,00,000 5,00,000			11.Domestic travel expenses 13.Office Expenses 14.Rents, Rates and Taxes 16.Publications 26.Advertising and Publicity 28.Professional Services 50.Other Charges 51.Motor Vehicles	1,00,000 2,10,000 85,000 15,000 50,000 3,000 15,000 1,10,000	2,00,000 10,00,000		
91,54,090	22,26,517		2,29,992	1,14,66,000	42,00,000			1,14,66,000	42,00,000			<b>TOTAL (01)</b>	1,20,10,000	73,00,000		
91,54,090	22,26,517		2,29,992	1,14,66,000	42,00,000			1,14,66,000	42,00,000			<b>TOTAL 001</b>	1,20,10,000	73,00,000		
												<b>003 TRAINING</b>				
												<b>(01) Training Facilities -</b>				
	1,09,401			17,000 30,000 21,000 2,000	1,00,000 2,00,000			17,000 30,000 21,000 2,000	1,00,000 2,00,000			11.Domestic travel expenses 13.Office Expenses 27.Minor Works 53.Major Works	20,000 50,000 21,000 3,000	1,00,000 1,00,000		
	1,09,401			70,000	3,00,000			70,000	3,00,000			<b>TOTAL (01)</b>	94,000	2,00,000		
												<b>(02) Hospitality Schemes-</b>				
2,991	4,36,855			13,000 18,000				13,000 18,000				13.Office Expenses 20.Other Administrative expenses	15,000 20,000	5,00,000 5,00,000		
2,991	4,36,855			31,000	15,00,000			31,000	15,00,000			<b>TOTAL (02)</b>	35,000	10,00,000		
												<b>(03) Travel Management Institute</b>				
												50.Other Charges				
												<b>TOTAL (03)</b>				
												<b>(04) Preparation of Master Plan.</b>				
												50.Other Charges				
												<b>TOTAL (04)</b>				

GENERAL

Computerisation by NIC, Meghalaya State Centre

## GRANT 57

Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-			-	-	-	-
												(05) Hotel Management Institute 50.Other Charges TOTAL (05) TOTAL 003					
2,991	5,46,256			1,01,000	18,00,000			1,01,000	18,00,000				1,29,000	12,00,000			
14,72,039				20,00,000				20,00,000				104 PROMOTION AND PUBLICITY  (01) Tourist information and Publicity Office Guwahati - 01.Salaries 02.Wages 06.Medical Treatment 11.Domestic travel expenses 13.Office Expenses 14.Rents, Rates and Taxes 26.Advertising and Publicity 50.Other Charges TOTAL (01)	15,54,000				
				42,000				42,000					50,000				
				2,52,000				2,52,000					2,55,000				
				35,000				35,000					40,000				
			11,240	57,000				57,000					60,000				
				50,000				50,000					55,000				
				10,000				10,000					20,000				
				10,000				10,000					15,000				
14,72,039			11,240	24,56,000				24,56,000				20,49,000					
												(02) Tourist Information Centre, Shillong .  01.Salaries 02.Wages 11.Domestic travel expenses 13.Office Expenses 14.Rents, Rates and Taxes 26.Advertising and Publicity					

GENERAL

Computerisation by NIC, Meghalaya State Centre

**GRANT 57**

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
				15,000				15,000				27.Minor Works	20,000			
												50.Other Charges				
				15,000				15,000				<b>TOTAL (02)</b>	20,000			
12,600	1,84,12,155			9,000				9,000				<b>(03) Publicity Tourist Festival</b>				
				22,000	2,20,00,000			22,000	2,20,00,000			13.Office Expenses	10,000			
												26.Advertising and Publicity	30,000	1,18,00,000		
12,600	1,84,12,155			31,000	2,20,00,000			31,000	2,20,00,000			<b>TOTAL (03)</b>	40,000	1,18,00,000		
29,270	73,99,428			9,000				9,000				<b>(04) Printing of Publicity Materials etc.</b>				
				30,000	60,00,000			30,000	60,00,000			13.Office Expenses	12,000			
												26.Advertising and Publicity	40,000	64,00,000		
29,270	73,99,428			39,000	60,00,000			39,000	60,00,000			<b>TOTAL (04)</b>	52,000	64,00,000		
15.15.629	10,75,712	17,78,047	10,28,318	39,00,000	20,00,000			39,00,000	20,00,000			<b>(05) Other Tourist Information Centres-</b>				
				43,000	1,00,000			43,000	1,00,000			01.Salaries	30,10,000	22,00,000		
				2,55,000	3,00,000			2,55,000	3,00,000			02.Wages	50,000	2,00,000		
				47,000	1,00,000			47,000	1,00,000			06.Medical Treatment	2,60,000	2,00,000		
				1,12,000	3,00,000			1,12,000	3,00,000			11.Domestic travel expenses	50,000	1,00,000		
				95,000				95,000				13.Office Expenses	1,20,000	3,00,000		
				30,000				30,000				14.Rents, Rates and Taxes	1,00,000			
				5,000				5,000				26.Advertising and Publicity	50,000			
				10,000				10,000				27.Minor Works	15,000			
												50.Other Charges	20,000			
15,15,629	10,75,712	17,78,047	10,28,318	44,97,000	28,00,000			44,97,000	28,00,000			<b>TOTAL (05)</b>	36,75,000	30,00,000		
	28,81,250			20,000	20,00,000			20,000	20,00,000			<b>(06) Production of Documentary Film on Meghalaya</b>				
												26.Advertising and Publicity	30,000	5,00,000		
	28,81,250			20,000	20,00,000			20,000	20,00,000			<b>TOTAL (06)</b>	30,000	5,00,000		
30,29,538	2,97,68,545	17,78,047	10,39,558	70,58,000	3,28,00,000			70,58,000	3,28,00,000			<b>TOTAL 104</b>	58,66,000	2,17,00,000		
												<b>800 OTHER EXPENDITURE</b>				

GENERAL

Computerisation by NIC, Meghalaya State Centre

## GRANT 57

Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
												(01) Development of Mawsynram cave -				
												27.Minor Works				
												53.Major Works				
												TOTAL (01)				
												(02) Great to Kiang Nongbah Memorial Fund Organisation				
												31.Grants - in - aid (Salary)				
												TOTAL (02)				
												(03) Purchase of Boats-				
												50.Other Charges				
												TOTAL (03)				
												(04) Grant-in-aid to Shillong Golf Club				
												31.Grants - in - aid (Salary)				
												TOTAL (04)				
				3,00,000				3,00,000				(05) Improvement works at Nartiang village and Syndai Cave.				
												01.Salaries	2,00,000			
												02.Wages	25,000			
				40,000				40,000				06.Medical Treatment	50,000			
1,59,863				22,000				22,000				13.Office Expenses	30,000			
				25,000				25,000				27.Minor Works	30,000			
1,59,863				3,87,000				3,87,000				TOTAL (05)	3,35,000			
												(06) Development of Mawsmmai cave -				

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Computerisation by NIC, Meghalaya State Centre



**GRANT 57**

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
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												13.Office Expenses				
												27.Minor Works				
												53.Major Works				
												<b>TOTAL (06)</b>				
												<b>(07) Improvement works at Nartiang</b>				
												01.Salaries				
												27.Minor Works				
												<b>TOTAL (07)</b>				
												<b>(08) Travel Circuits (Golf Course Development)</b>				
												27.Minor Works				
												<b>TOTAL (08)</b>				
												<b>(09) Wild life tourism (Trekking in natural reserve forest)</b>				
												50.Other Charges				
												<b>TOTAL (09)</b>				
												<b>(10) 13th Finance Commission Award,Development of caves.</b>				
												13.Office Expenses				
												27.Minor Works		1,00,00,000		
												50.Other Charges				
												<b>TOTAL (10)</b>		1,00,00,000		
												<b>(11) Adventure Tourism.</b>				
												13.Office Expenses				
												50.Other Charges				
												<b>TOTAL (11)</b>				
												<b>(12) Establishment of Food Craft Institute.</b>				
												01.Salaries		48,00,000		
												11.Domestic travel expenses		1,00,000		

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Computerisation by NIC, Meghalaya State Centre

## GRANT 57

Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
												13.Office Expenses		1,00,000		
												50.Other Charges				
												53.Major Works				
												TOTAL (12)		50,00,000		
												(13) Purchase of boats for lakes at Bajengdoba & Anogiri.				
												50.Other Charges				
												TOTAL (13)				
												(14) Project formulation,Architectural Fees, Preparation of Master Plan				
					30,00,000				30,00,000			13.Office Expenses				
												50.Other Charges				
					30,00,000				30,00,000			TOTAL (14)				
												(15) Construction of Campsite and picnic spot at Peak Lodge,Upper Shillong				
												27.Minor Works				
												TOTAL (15)				
												(16) Provision of Tourist Facilities				
												50.Other Charges				
												TOTAL (16)				
												(17) Integrated Development Schemes				
												50.Other Charges				
												TOTAL (17)				

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Computerisation by NIC, Meghalaya State Centre

**GRANT 57**

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
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												(18) Land acquisition for creation of Tourism Infrastructure 50.Other Charges				
												TOTAL (18)				
												(19) Infrastructural Development at Sacred Lum Sohpetbneng. 27.Minor Works 50.Other Charges				
												TOTAL (19)				
												(20) Provision of approach road and wayside amenities connecting Umsohpieng & Riangthied waterfalls near Mawjiej village,West Khasi Hills. 27.Minor Works 50.Other Charges				
												TOTAL (20)				
												(21) Provision of approach road & wayside amenities connecting the Sacred Lum Mawirang near Myndo village,West Khasi Hills. 27.Minor Works 50.Other Charges				
												TOTAL (21)				
												(22) Provision of Community Based Projects/Infrastructures. 27.Minor Works 50.Other Charges				
												TOTAL (22)				
												(23) Provision of approach road & wayside amenities connecting Ara Waterfall near Kamriangsih Village. 27.Minor Works 50.Other Charges				
												TOTAL (23)				

GENERAL

Computerisation by NIC, Meghalaya State Centre

## GRANT 57

Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-			-	-	-	-
												(24) Provision of approach road & wayside amenities connecting to Syntu Ksiar. 27.Minor Works 50.Other Charges TOTAL (24)					
												(25) Provision of approach road & wayside amenities connecting to Kyllang Rock. 27.Minor Works 50.Other Charges TOTAL (25)					
												(26) Provision of approach road & wayside amenities connecting to Mawthadraishan. 27.Minor Works 50.Other Charges TOTAL (26)					
					25,00,000				25,00,000			(27) Adventure Sports & Equipment. 13.Office Expenses TOTAL (27)		25,00,000			
					25,00,000				25,00,000					25,00,000			
1,59,863				3,87,000	55,00,000			3,87,000	55,00,000				TOTAL 800	3,35,000	1,75,00,000		
1,23,46,482	3,25,41,318	17,78,047	12,69,550	1,90,12,000	4,43,00,000			1,90,12,000	4,43,00,000			TOTAL 80	1,83,40,000	4,77,00,000			
1,44,57,995	4,75,77,691	17,78,047	12,69,550	2,43,00,000	9,73,00,000			2,43,00,000	9,73,00,000			TOTAL NON PLAN AND STATE PLAN	2,54,00,000	10,34,00,000			
												CENTRALLY SPONSORED SCHEMES 80 GENERAL 800 OTHER EXPENDITURE  (01) Tourist Infrastructure					

GENERAL

Computerisation by NIC, Meghalaya State Centre

**GRANT 57**

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
\	\	\	\	\	\	\	\	\	\	\	\		\	\	\	\
												01. Resubelpara, East Garo Hills				
												13.Office Expenses				
												31.Grants - in - aid (Salary)				
												<b>TOTAL 01</b>				
												02.				
												Tura-Garobadha-Selsella-Bhaitbari-Tikrikilla, West Garo Hills				
												31.Grants - in - aid (Salary)				
												<b>TOTAL 02</b>				
												<b>TOTAL (01)</b>				
												<b>TOTAL 800</b>				
												<b>TOTAL 80</b>				
												<b>TOTAL CENTRALLY SPONSORED SCHEMES</b>				
												<b>CENTRAL SECTOR SCHEMES</b>				
												<b>80 GENERAL</b>				
												<b>800 OTHER EXPENDITURE</b>				
												<b>(01) Adventure Tourism</b>				
												21.Supplies and Materials				
												01. Purchase of trekking and tented equipment				
												21.Supplies and Materials				
												<b>TOTAL 01</b>				
												02. Purchase of equipment for cave tourism				
												21.Supplies and Materials				
												<b>TOTAL 02</b>				
												03. Illumination of Mawsmmai Cave				
												50.Other Charges				
												<b>TOTAL 03</b>				
												<b>TOTAL (01)</b>				
												<b>(02) Holding of Tourist Festivals in Meghalaya.</b>				
	16,00,000											50.Other Charges				

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Computerisation by NIC, Meghalaya State Centre

## GRANT 57

Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15	16	17
												01. Shad Suk Mynsiem					
												50.Other Charges					
												TOTAL 01					
												02. Nongkrem Dance festival					
												50.Other Charges					
												TOTAL 02					
												03. Wangala Dance festival					
												50.Other Charges					
												TOTAL 03					
												04. Behdeinkhlam Dance					
												50.Other Charges					
												TOTAL 04					
												05. Shillong Autumn Festival.					
												50.Other Charges					
												TOTAL 05					
												06. Winter Festival.					
												50.Other Charges					
												TOTAL 06					
												07. Erbatemon Tourism Festival					
												50.Other Charges					
												TOTAL 07					
	16,00,000											TOTAL (02)					
												(03) Development of Water Sports for Meghalaya.					
												01. Purchase of boats for lakes					

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**GRANT 57**

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
\	\	\	\	\	\	\	\	\	\	\	\		\	\	\	\
												21.Supplies and Materials				
												<b>TOTAL 01</b>				
												02. Purchase of water sports equipment etc.				
												21.Supplies and Materials				
												<b>TOTAL 02</b>				
												03. Creation of off-shore facilities etc.				
												50.Other Charges				
												<b>TOTAL 03</b>				
												<b>TOTAL (03)</b>				
												<b>(04) Printing of Publicity Materials.</b>				
												01. Publicity support				
												26.Advertising and Publicity				
												<b>TOTAL 01</b>				
												02. Production of documentary films				
												26.Advertising and Publicity				
												<b>TOTAL 02</b>				
												03. Sinages,Hoardings,Signboards etc.				
												26.Advertising and Publicity				
												<b>TOTAL 03</b>				
												04. Advertisement				
												26.Advertising and Publicity				
												<b>TOTAL 04</b>				
												<b>TOTAL (04)</b>				
												<b>(05) Construction/ Upgradation of Tourist Accomodation</b>				
												50.Other Charges				
												01. Hotel Pinewood,Ashok				
												27.Minor Works				
												<b>TOTAL 01</b>				
												02. Shillong, Orchid Hotel				

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## GRANT 57

Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												27.Minor Works				
												TOTAL 02				
												03. Tourist Bungalow at Williamnagar				
												27.Minor Works				
												TOTAL 03				
												04. Yatri Niwas at Jowai				
												27.Minor Works				
												TOTAL 04				
												05. Orchid Lake Resort at Umiam				
												27.Minor Works				
												TOTAL 05				
												06. Tourist Bungalow at Baghmara				
												27.Minor Works				
												TOTAL 06				
												07. Tourist Lodge at Nongstoin				
												27.Minor Works				
												50.Other Charges				
												TOTAL 07				
												08. Tourist Lodge at Mahesh khola				
												27.Minor Works				
												TOTAL 08				
												09. Tourist Bungalow at Nongpoh				
												27.Minor Works				
												TOTAL 09				

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**GRANT 57**

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												10. Accomodational cum-catering facilities at Mawsynram				
												27.Minor Works				
												<b>TOTAL 10</b>				
												11. Orchid Lodge at Tura				
												27.Minor Works				
												<b>TOTAL 11</b>				
												12. Cottages in Nongkhnum Island.				
												27.Minor Works				
												<b>TOTAL 12</b>				
												<b>TOTAL (05)</b>				
												<b>(06) Provision of Tourist Facilities</b>				
												50.Other Charges				
												01. Kiosks,etc. at Shillong View Point- at Laitkor				
												50.Other Charges				
												<b>TOTAL 01</b>				
												02. Koisks,etc. at Elephant's Falls				
												50.Other Charges				
												<b>TOTAL 02</b>				
												03. Kiosks, etc. at Nohkalikai				
												50.Other Charges				
												<b>TOTAL 03</b>				
												04. Koisks, etc. at Thadlaskein				
												50.Other Charges				
												<b>TOTAL 04</b>				
												05. Kiosks,etc. at Mawsynram				
												50.Other Charges				
												<b>TOTAL 05</b>				
												06. Kiosks, etc. at Dawki				

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## GRANT 57

Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												50.Other Charges				
												TOTAL 06				
												07. Kiosks, etc. at Mawlai Nongkwar				
												50.Other Charges				
												TOTAL 07				
												08. Kiosks at Umiam, Lad Umroi				
												50.Other Charges				
												TOTAL 08				
												09. Boat House etc. at Lum Pongdeng Island,Umiam				
												50.Other Charges				
												TOTAL 09				
												10. Cafeteria and toilet facilities at Pynthorumkhrah				
												50.Other Charges				
												TOTAL 10				
												11. Kiosks at Lake View Cottage,Umiam				
												50.Other Charges				
												TOTAL 11				
												TOTAL (06)				
												(07) Setting up of Amusement Parks Picnic Spots Camp site & Up-Gradation of Tourist Spots				
												27.Minor Works				
												50.Other Charges				
												01. Mini Park at Durga Shariff Mahendraganj				

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**GRANT 57**

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
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												27.Minor Works				
												<b>TOTAL 01</b>				
												02. Parking lodge and suspension bridge over Weinia Falls, Nongkhnum Island				
												27.Minor Works				
												<b>TOTAL 02</b>				
												03. Beautification of complex overlooking Nohsngithiang Falls at Cherrapunjee				
												27.Minor Works				
												<b>TOTAL 03</b>				
												04. Infrastructural facilities at Thadlaskein Complex				
												27.Minor Works				
												<b>TOTAL 04</b>				
												05. Observatory Stroke Watchtower in Balpakram National Park				
												27.Minor Works				
												<b>TOTAL 05</b>				
												06. Ethnic Tourist Park at Duragre (Chasingra)				
												27.Minor Works				
												<b>TOTAL 06</b>				
												07. Amusement Park etc. at Nongkhnum Island, Nongstoin				
												27.Minor Works				
												<b>TOTAL 07</b>				
												08. Upgradation of Jakrem Hot Spring				
												27.Minor Works				
												<b>TOTAL 08</b>				
												09. Observatory View point & Bridal Park from Tura to the Peak				
												27.Minor Works				
												<b>TOTAL 09</b>				
												10. Upgradation of Shillong Golf Course				

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## GRANT 57

Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												27.Minor Works				
												TOTAL 10				
												11. Creation of Tourist-cum-Recreational facilities in Kiang Nongbah Memorial at Syntu Ksiar Ground.				
												27.Minor Works				
												TOTAL 11				
												12. Development of Tourist Complex-cum-Recreational facilities at Marai Cave,Nongkrem.				
												27.Minor Works				
												TOTAL 12				
												TOTAL (07)				
												(08) Provision of Infrastructure At Cultural/Festival Venues.				
												50.Other Charges				
												01. Viewing gallery at Assanangre/ Wangala Venue				
												27.Minor Works				
												TOTAL 01				
												02. Sitting gallery at Jalaphet				
												27.Minor Works				
												TOTAL 02				
												03. Viewing gallery at Nongkrem Venue				
												27.Minor Works				
												TOTAL 03				

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**GRANT 57**

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
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												04. Viewing gallery at Shadsuk Mynsiem Venue 27.Minor Works				
												<b>TOTAL 04</b>				
												05. Viewing gallery at Behdienkhlam Venue 27.Minor Works				
												<b>TOTAL 05</b>				
												<b>TOTAL (08)</b>				
												<b>(09) Preservation Of Heritage Buildings</b> 01. Renovation of Raj Bhavan 27.Minor Works				
												<b>TOTAL 01</b>				
												<b>TOTAL (09)</b>				
												<b>(10) Integrated Development Schemes</b> 50.Other Charges 01. Shillong 50.Other Charges				
												<b>TOTAL 01</b>				
												02. Cherrapunjee 50.Other Charges				
												<b>TOTAL 02</b>				
												03. Jowai 50.Other Charges				
												<b>TOTAL 03</b>				
												04. Nongstoin 50.Other Charges				
												<b>TOTAL 04</b>				
												05. Tura 50.Other Charges				
												<b>TOTAL 05</b>				

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**GRANT 57**

Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												06. Williamnagar				
												50.Other Charges				
												TOTAL 06				
												07. Baghmara				
												50.Other Charges				
												TOTAL 07				
												08. Nongpoh				
												50.Other Charges				
												TOTAL 08				
												TOTAL (10)				
	23,71,855											(11) Computerisation/Information Technology				
												50.Other Charges				
												01. Computerisation of Head Office				
												50.Other Charges				
												TOTAL 01				
												02. Networking of all Tourist Information Centre				
												26.Advertising and Publicity				
												TOTAL 02				
												03. C.D.ROM, Video Documentary				
												26.Advertising and Publicity				
												TOTAL 03				
	23,71,855											TOTAL (11)				
												(12) Tourist Destination				

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**GRANT 57**

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
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	2,24,89,000											50.Other Charges				
	2,24,89,000											01. Barapani.				
												50.Other Charges				
												<b>TOTAL 01</b>				
												02. Tura.				
												50.Other Charges				
												<b>TOTAL 02</b>				
												03. Sangmei				
												50.Other Charges				
												<b>TOTAL 03</b>				
												04. Resubelpara,East Garo Hills				
												50.Other Charges				
												<b>TOTAL 04</b>				
	2,24,89,000											<b>TOTAL (12)</b>				
	9,17,81,000											(13) Tourist Circuit.				
	9,17,81,000											01.				
												Byrnihat-Nongpoh-Sumer-Shillong-Mawkd ok-Nogkalikai -Nohsngithiang.				
												50.Other Charges				
												<b>TOTAL 01</b>				
												02. Williamnagar-Jakrem-Nartiang-Jowai				
												50.Other Charges				
												<b>TOTAL 02</b>				
												03.				
												Shillong-Mawrykneng,Jowai-Khliehriat-Lu mshong Sonapur-Ratachera				
												50.Other Charges				
												<b>TOTAL 03</b>				
												04.				
												Tura-Garabadha-Selsella-Bhaitbari-Phulbari- Tikrikila				
												50.Other Charges				

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## GRANT 57

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
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1,44,57,995	16,70,13,927	17,78,047	12,69,550	2,43,00,000	9,73,00,000			2,43,00,000	9,73,00,000			TOTAL 3452	2,54,00,000	10,34,00,000		
												<u>For Details of Foregoing See Below</u>				
												<b>CAPITAL SECTION</b>				
												<b>A-Capital Account of General Services</b>				
												<b>4059 CAPITAL OUTLAY ON PUBLIC WORKS.</b>				
												<b>NON PLAN AND STATE PLAN</b>				
												<b>01 OFFICE BUILDING</b>				
												<b>051 CONSTRUCTION</b>				
												<b>(01) Construction of the Directorate of Tourism's office building</b>				
												27.Minor Works				
												53.Major Works				
												<b>TOTAL (01)</b>				
												<b>TOTAL 051</b>				
												<b>TOTAL 01</b>				
												<b>TOTAL NON PLAN AND STATE PLAN</b>				
												<b>TOTAL 4059</b>				
												<b>C-Capital Account of Economic Services</b>				
												<b>5452 CAPITAL OUTLAY ON TOURISM</b>				
												<b>NON PLAN AND STATE PLAN</b>				
												<b>01 TOURIST INFRASTRUCTURE</b>				
												<b>102 TOURIST ACCOMODATION</b>				
												<b>(01) Construction of five cottage/Tourist Complex etc. at Umiam lake.</b>				
												13.Office Expenses				
												27.Minor Works				
												53.Major Works				
												<b>TOTAL (01)</b>				
												<b>(02) Development of Water Sports at Umiam lake .</b>				
												27.Minor Works				
												53.Major Works				

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## GRANT 57

Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
												TOTAL (02)				
												(03) Construction of Tourist Bungalow at Tura				
												27.Minor Works				
												53.Major Works				
												TOTAL (03)				
												(04) Construction of Hotel at Jowai				
												53.Major Works				
												TOTAL (04)				
												(05) Construction of Yatri Niwas at Shillong				
												27.Minor Works				
												53.Major Works				
												TOTAL (05)				
												(06) Construction of Tourist Lodge at Nongstoin				
												27.Minor Works				
												53.Major Works				
												TOTAL (06)				
												(07) Construction of Tourist Bungalow at Williamnagar				
												27.Minor Works				
												53.Major Works				
												TOTAL (07)				
												TOTAL 102				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
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												<b>190 INVESTMENT IN PUBLIC SECTOR AND OTHER UNDERTAKING</b>				
												<b>(01) Capital Contribution to Meghalaya Tourism Development Corpo- ration</b>				
												32.Contribution				
												<b>TOTAL (01)</b>				
												<b>(02) Improvement of Pinewood Hotel</b>				
					20,00,000				20,00,000			27.Minor Works		10,00,000		
					20,00,000				20,00,000			<b>TOTAL (02)</b>		10,00,000		
												<b>(03) Construction of Crowborough Hotel at Shillong.</b>				
												53.Major Works				
												<b>TOTAL (03)</b>				
												<b>(04) Upgradation/Improvement of Orchid Hotel at Shillong</b>				
												27.Minor Works				
												<b>TOTAL (04)</b>				
												<b>(05) Upgradation of Orchid Inn at Thadlaskein</b>				
												27.Minor Works				
												<b>TOTAL (05)</b>				
					20,00,000				20,00,000			<b>TOTAL 190</b>		10,00,000		
												<b>800 OTHER EXPENDITURE</b>				
												<b>(01) Construction of Directorate Tourism 's Office Building</b>				
												53.Major Works				
												<b>TOTAL (01)</b>				
												<b>(02) Purchase of land for Tourism</b>				
												50.Other Charges				
												<b>TOTAL (02)</b>				
												<b>(03) Creation of Cultural Centres</b>				
												50.Other Charges				

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## GRANT 57

Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
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												TOTAL (03)				
					1,00,000				1,00,000			(04) Constuction of New Hotels & Tourist Bungalow, Lodges,Hotels,Yatriniwases,Amenities etc. 27.Minor Works 53.Major Works				
					1,00,000				1,00,000			TOTAL (04)				
												(05) Payment of Architectural Fees 13.Office Expenses 27.Minor Works				
												TOTAL (05)				
					1,00,000				1,00,000			(06) Construction of Directorate of Tourism Office/ Paryatan Bhavan at Shillong 27.Minor Works		1,00,000		
					1,00,000				1,00,000			TOTAL (06)		1,00,000		
					2,00,000				2,00,000			TOTAL 800		1,00,000		
					22,00,000				22,00,000			TOTAL 01		11,00,000		
					22,00,000				22,00,000			TOTAL NON PLAN AND STATE PLAN		11,00,000		
												CENTRAL SECTOR SCHEMES 01 TOURIST INFRASTRUCTURE 800 OTHER EXPENDITURE  (01) Setting up of Sinege in Meghalaya 27.Minor Works				
												TOTAL (01)				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
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												<b>TOTAL 800</b>				
												<b>TOTAL 01</b>				
												<b>TOTAL CENTRAL SECTOR SCHEMES</b>				
					22,00,000				22,00,000			<b>TOTAL 5452</b>		11,00,000		
												<b>F-Loans and Advances</b>				
												<b>7452 Loans for Tourism.</b>				
												<b>NON PLAN AND STATE PLAN</b>				
												<b>01 Tourist Infrastructure.</b>				
												190 Loans to Public Sector & other undertakings.				
					25,00,000				25,00,000			(03) Tourism Promotion subsidy under NABARD Loan.				
												33.Subsidies		50,00,000		
					25,00,000				25,00,000			<b>TOTAL (03)</b>		50,00,000		
												(04) Financial Assistance to MTDC (Management & Infrastructures)				
												31.Grants - in - aid (Salary)				
												<b>TOTAL (04)</b>				
												(05) Food Craft Institute, Hotel Management Institute,Tourism related Institutes				
												31.Grants - in - aid (Salary)				
												<b>TOTAL (05)</b>				
					25,00,000				25,00,000			<b>TOTAL 190</b>		50,00,000		
												<b>800 OTHER LOANS</b>				
					25,00,000				25,00,000			(01) Establishment of Food Craft Institute, Hotel Management Institute, Tourism related Institute under NABARD Loan.				
					25,00,000				25,00,000			27.Minor Works				
												<b>TOTAL (01)</b>				
	3,00,00,000				3,00,00,000				3,00,00,000			(02) Assistant from Financial Institution under NABARD Loan.				
												55.Loans and Advances		5,50,00,000		
	3,00,00,000				3,00,00,000				3,00,00,000			<b>TOTAL (02)</b>		5,50,00,000		

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-			-	-	-	-
												(03) Loan Repayment of Assistance from Financial Institution under NABARD Loan. 55.Loans and Advances					
												TOTAL (03)					
	3,00,00,000				3,25,00,000				3,25,00,000			TOTAL 800			5,50,00,000		
	3,00,00,000				3,50,00,000				3,50,00,000			TOTAL 01			6,00,00,000		
	3,00,00,000				3,50,00,000				3,50,00,000			TOTAL NON PLAN AND STATE PLAN			6,00,00,000		
	3,00,00,000				3,50,00,000				3,50,00,000			TOTAL 7452			6,00,00,000		
1,44,57,995	19,70,13,927	17,78,047	12,69,550	2,43,00,000	13,45,00,000			2,43,00,000	13,45,00,000			GRAND TOTAL		2,54,00,000	16,45,00,000		