

GRANT- 57

**I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2013 TO DEFRAY THE EXPENSES IN CONNECTION WITH
THE
ADMINISTRATION OF TOURIST ORGANISATION**

	REVENUE	CAPITAL	TOTAL
Voted	24,26,00,000	11,00,000	24,37,00,000
Charged	-	-	-

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

TRANSPORT (TOURISM) DEPARTMENT

Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013				
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	
1,84,04,588	6,66,22,954	1,08,568	1,89,361	2,54,00,000	10,34,00,000			2,54,00,000	10,34,00,000					4,87,00,000	19,39,00,000		
	3,35,44,000				11,00,000				11,00,000					11,00,000			
					6,00,00,000				6,00,00,000								
1,84,04,588	10,01,66,954	1,08,568	1,89,361	2,54,00,000	16,45,00,000			2,54,00,000	16,45,00,000				4,87,00,000	19,50,00,000			

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Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013				
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 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				
					10,00,000				10,00,000				190 INVESTMENT IN PUBLIC SECTOR AND OTHER		10,00,000		
					1,00,000				1,00,000				800 OTHER EXPENDITURE		1,00,000		
					11,00,000				11,00,000				TOTAL 01		11,00,000		
					11,00,000				11,00,000				TOTAL NON PLAN AND STATE PLAN		11,00,000		
													CENTRAL SECTOR SCHEMES				
													01 TOURIST INFRASTRUCTURE				
													800 OTHER EXPENDITURE				
													TOTAL 01				
													TOTAL CENTRAL SECTOR SCHEMES				
					11,00,000				11,00,000				TOTAL 5452		11,00,000		
													F-Loans and Advances				
													7452 Loans for Tourism.				
													NON PLAN AND STATE PLAN				
													01 Tourist Infrastructure.				
					50,00,000				50,00,000				190 Loans to Public Sector & other undertakings.				

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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
	3,35,44,000				5,50,00,000				5,50,00,000							
	3,35,44,000				6,00,00,000				6,00,00,000			800 OTHER LOANS				
	3,35,44,000				6,00,00,000				6,00,00,000			TOTAL 01				
	3,35,44,000				6,00,00,000				6,00,00,000			TOTAL NON PLAN AND STATE PLAN				
	3,35,44,000				6,00,00,000				6,00,00,000			TOTAL 7452				
1,84,04,588	10,01,66,954	1,08,568	1,89,361	2,54,00,000	16,45,00,000			2,54,00,000	16,45,00,000			GRAND TOTAL	4,87,00,000	19,50,00,000		
												<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				
												27.Minor Works				
												TOTAL (03)				
												(04) Beautification Schemes at Tura-				
												01.Salaries				
												27.Minor Works				
												TOTAL (04)				
												(05) Beautification Scheme at Jowai-				
												01.Salaries				

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Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013			
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 (05)			
													(06) Beautification Scheme at Cherrapunjee-			
													01.Salaries			
													13.Office Expenses			
													27.Minor Works			
													TOTAL (06)			
													(07) Construction of Crinoline Swimming Pool Building-			
													27.Minor Works			
													TOTAL (07)			
													(08) Establishment of Food Craft Institute at Shillong-			
													27.Minor Works			
													TOTAL (08)			
													(09) Development of Tourist Spots			
													13.Office Expenses			
													27.Minor Works	10,00,000		
													53.Major Works		4,00,00,000	
													TOTAL (09)	10,00,000	4,00,00,000	
													(10) Ward's Lake Establishment-			
													01.Salaries			
													02.Wages			
													13.Office Expenses			

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Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013			
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
													(04) Construction of hotel at Nongpoh.			
													27.Minor Works			
													53.Major Works			
													TOTAL (04)			
													(05) Construction of Rest House at Dawki.			
													27.Minor Works			
													53.Major Works			
													TOTAL (05)			
													(06) Provision of Tourist Bungalow at Shillong,Jowai and Tura-			
				18,75,000				18,75,000					01.Salaries	13,00,000		
				85,000				85,000					02.Wages	85,000		
				2,55,000				2,55,000					06.Medical Treatment	2,55,000		
				50,000				50,000					11.Domestic travel expenses	50,000		
20,34,771				95,000				95,000					13.Office Expenses	95,000		
				20,000				20,000					21.Supplies and Materials	20,000		
				30,000				30,000					27.Minor Works	30,000		
				7,000				7,000					50.Other Charges	7,000		
20,34,771				24,17,000				24,17,000					TOTAL (06)	18,42,000		
													(07) Improvement of Pinewood Hotel			
													27.Minor Works			
													50.Other Charges			
													TOTAL (07)			

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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
				12,000				12,000						12,000		
				12,000				12,000					12,000			

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Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013						
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 (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						
													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						

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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
													TOTAL (21)				
													(22) Provision of Yatri Niwases, Wayside Amenities, Tourist Bungalow etc.				
	47,99,910				1,20,00,000				1,20,00,000				27.Minor Works				
													53.Major Works		50,00,000		
	47,99,910				1,20,00,000				1,20,00,000				TOTAL (22)		50,00,000		
20,34,771	47,99,910			24,29,000	1,20,00,000			24,29,000	1,20,00,000				TOTAL 102	18,54,000	50,00,000		
													103 TOURIST TRANSPORT SERVICE.				
													(01) Transport facilities for Tourists -				
				4,25,000				4,25,000					01.Salaries	4,00,000			
				50,000				50,000					02.Wages	50,000			
				2,55,000				2,55,000					06.Medical Treatment	2,55,000			
				50,000				50,000					11.Domestic travel expenses	50,000			
				50,000				50,000					13.Office Expenses	50,000			
				30,000				30,000					27.Minor Works	30,000			
				20,000				20,000					50.Other Charges	20,000			
3,42,342				1,00,000				1,00,000					51.Motor Vehicles	1,00,000			
3,42,342				9,80,000				9,80,000					TOTAL (01)	9,55,000			
3,42,342				9,80,000				9,80,000					TOTAL 103	9,55,000			
													190 ASSISTANCE TO PUBLIC SECTORS AND OTHER UNDER TAKING .				
													(01) Construction Completion of Tourist Bungalow at Tura.				
													27.Minor Works				
													TOTAL (01)				
													(02) Financial Assistance to M.T.D.C.				
				3,00,000				3,00,000					01.Salaries	2,50,000			
				20,000				20,000					13.Office Expenses	20,000			
				70,000	70,00,000			70,000	70,00,000				27.Minor Works	70,000			
34,445				30,00,000					30,00,000				31.Grants - in - aid (Salary)				

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Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013						
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
													53.Major Works			50,00,000			
34,445				3,90,000	1,00,00,000			3,90,000	1,00,00,000				TOTAL (02)	3,40,000	50,00,000				
													(03) Tourism Promotion subsidy						
					55,00,000				55,00,000				33.Subsidies			47,00,000			
					55,00,000				55,00,000				TOTAL (03)			47,00,000			
													(04) Upgradation & Improvement of Tourist Complex at Umiam						
													27.Minor Works						
													TOTAL (04)						
													(05) Upgradation & Improvement of Pinewood Hotel						
													27.Minor Works						
													TOTAL (05)						
													(06) Upgradation & Improvement of Orchid Hotel at Shillong						
													27.Minor Works						
													TOTAL (06)						
													(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			
					1,30,000				1,30,000				02.Wages			1,30,000			
					3,79,000				3,79,000				06.Medical Treatment			3,79,000			

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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
				2,70,000	8,00,000			2,70,000	8,00,000							
				10,20,000	10,00,000			10,20,000	10,00,000			11.Domestic travel expenses	2,70,000			
					5,00,000				5,00,000			13.Office Expenses	10,20,000			
				50,000				50,000				14.Rents, Rates and Taxes		5,00,000		
				3,12,000				3,12,000				20.Other Administrative expenses	50,000			
					5,00,000				5,00,000			50.Other Charges	3,12,000			
												51.Motor Vehicles				
				21,61,000	47,00,000			21,61,000	47,00,000			TOTAL (08)	21,61,000	13,00,000		
34,445				25,51,000	2,02,00,000			25,51,000	2,02,00,000			TOTAL 190	25,01,000	1,10,00,000		
24,11,558	4,14,87,317			70,60,000	5,57,00,000			70,60,000	5,57,00,000			TOTAL 01	63,10,000	5,60,00,000		
												80 GENERAL				
												001 DIRECTION AND ADMINISTRATION				
												(01) Headquarters Establishment				
				1,06,42,000	50,00,000			1,06,42,000	50,00,000			01.Salaries	1,24,48,000	45,00,000		
				80,000	5,00,000			80,000	5,00,000			02.Wages	5,80,000	5,00,000		
				7,00,000	6,00,000			7,00,000	6,00,000			06.Medical Treatment	17,00,000	6,00,000		
				1,00,000	2,00,000			1,00,000	2,00,000			11.Domestic travel expenses	6,00,000	2,00,000		
1,02,39,944	43,75,131		41,466	2,10,000	10,00,000			2,10,000	10,00,000			13.Office Expenses	32,10,000	10,00,000		
				85,000				85,000				14.Rents, Rates and Taxes	1,35,000			
				15,000				15,000				16.Publications	2,15,000			
				50,000				50,000				26.Advertising and Publicity	5,50,000			
				3,000				3,000				28.Professional Services	5,03,000			
				15,000				15,000				50.Other Charges	15,15,000			
				1,10,000				1,10,000				51.Motor Vehicles	16,10,000			
1,02,39,944	43,75,131		41,466	1,20,10,000	73,00,000			1,20,10,000	73,00,000			TOTAL (01)	2,30,66,000	68,00,000		
1,02,39,944	43,75,131		41,466	1,20,10,000	73,00,000			1,20,10,000	73,00,000			TOTAL 001	2,30,66,000	68,00,000		
												003 TRAINING				
												(01) Training Facilities -				
				20,000	1,00,000			20,000	1,00,000			11.Domestic travel expenses	20,000			
	8,53,000			50,000	1,00,000			50,000	1,00,000			13.Office Expenses	50,000	2,00,000		

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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
				21,000				21,000					27.Minor Works	21,000					
				3,000				3,000					50.Other Charges		2,00,000				
	8,53,000			94,000	2,00,000			94,000	2,00,000				53.Major Works	3,000					
													TOTAL (01)	94,000	4,00,000				
	1,29,160			15,000	5,00,000			15,000	5,00,000				(02) Hospitality Schemes-						
				20,000	5,00,000			20,000	5,00,000				13.Office Expenses	15,000	3,00,000				
	1,29,160			35,000	10,00,000			35,000	10,00,000				20.Other Administrative expenses	20,000	5,00,000				
													TOTAL (02)	35,000	8,00,000				
													(03) Travel Management Institute						
													50.Other Charges						
													TOTAL (03)						
													(04) Preparation of Master Plan.						
													50.Other Charges						
													TOTAL (04)						
													(05) Hotel Management Institute						
													50.Other Charges						
													TOTAL (05)						
	9,82,160			1,29,000	12,00,000			1,29,000	12,00,000				TOTAL 003	1,29,000	12,00,000				
													104 PROMOTION AND PUBLICITY						
				15,54,000				15,54,000					(01) Tourist information and Publicity Office Guwahati -						
				50,000				50,000					01.Salaries	10,54,000					
													02.Wages	50,000					

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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
				2,55,000				2,55,000				06.Medical Treatment	2,55,000			
				40,000				40,000				11.Domestic travel expenses	40,000			
				60,000				60,000				13.Office Expenses	60,000			
				55,000				55,000				14.Rents, Rates and Taxes	55,000			
				20,000				20,000				26.Advertising and Publicity	20,000			
				15,000				15,000				50.Other Charges	15,000			
14,74,192				20,49,000				20,49,000				TOTAL (01)	15,49,000			
												(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				
				20,000				20,000				27.Minor Works	20,000			
												50.Other Charges				
				20,000				20,000				TOTAL (02)	20,000			
												(03) Publicity Tourist Festival				
				10,000				10,000				13.Office Expenses	10,000			
				30,000	1,18,00,000			30,000	1,18,00,000			26.Advertising and Publicity	30,000	1,00,00,000		
19,000	1,01,94,002			40,000	1,18,00,000			40,000	1,18,00,000			TOTAL (03)	40,000	1,00,00,000		
												(04) Printing of Publicity Materials etc.				
				12,000				12,000				13.Office Expenses	12,000			
				40,000	64,00,000			40,000	64,00,000			26.Advertising and Publicity	40,000	50,00,000		
				52,000	64,00,000			52,000	64,00,000			TOTAL (04)	52,000	50,00,000		
												(05) Other Tourist Information Centres-				
				30,10,000	22,00,000			30,10,000	22,00,000			01.Salaries	60,54,000			
				50,000	2,00,000			50,000	2,00,000			02.Wages	10,50,000			

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Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013				
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
				2,60,000	2,00,000			2,60,000	2,00,000				06.Medical Treatment	12,60,000			
				50,000	1,00,000			50,000	1,00,000				11.Domestic travel expenses	5,50,000			
40,67,568	25,82,620	1,08,568	1,47,895	1,20,000	3,00,000			1,20,000	3,00,000				13.Office Expenses	31,20,000			
				1,00,000				1,00,000					14.Rents, Rates and Taxes	1,50,000			
													16.Publications	2,00,000			
													21.Supplies and Materials	2,00,000			
				50,000				50,000					26.Advertising and Publicity	5,50,000			
				15,000				15,000					27.Minor Works	25,15,000			
				20,000				20,000					50.Other Charges	20,000			
40,67,568	25,82,620	1,08,568	1,47,895	36,75,000	30,00,000			36,75,000	30,00,000				51.Motor Vehicles	15,00,000			
													TOTAL (05)	1,71,69,000			
													(06) Production of Documentary Film on Meghalaya				
				30,000	5,00,000			30,000	5,00,000				26.Advertising and Publicity	30,000	5,00,000		
				30,000	5,00,000			30,000	5,00,000				TOTAL (06)	30,000	5,00,000		
55,60,760	1,72,78,346	1,08,568	1,47,895	58,66,000	2,17,00,000			58,66,000	2,17,00,000				TOTAL 104	1,88,60,000	1,55,00,000		
													800 OTHER EXPENDITURE				
													(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)				

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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
\	\	\	\	\	\	\	\	\	\	\	\		\	\	\	\
												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)				
												(05) Improvement works at Nartiang village and Syndai Cave.				
				2,00,000				2,00,000				01.Salaries	2,00,000			
				25,000				25,000				02.Wages	25,000			
				50,000				50,000				06.Medical Treatment	50,000			
												11.Domestic travel expenses				
1,92,326				30,000				30,000				13.Office Expenses	30,000			
				30,000				30,000				27.Minor Works	30,000			
1,92,326				3,35,000				3,35,000				TOTAL (05)	3,35,000			
												(06) Development of Mawsmai cave -				
												13.Office Expenses				
												27.Minor Works				
												53.Major Works				
												TOTAL (06)				
												(07) Improvement works at Nartiang				
												01.Salaries				
												27.Minor Works				
												TOTAL (07)				
												(08) Travel Circuits (Golf Course Development)				
												27.Minor Works				
												TOTAL (08)				

GRANT 57

Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013			
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
												(09) Wild life tourism (Trekking in natural reserve forest)				
												50.Other Charges				
												TOTAL (09)				
												(10) 13th Finance Commission Award,Development of caves.				
					1,00,00,000				1,00,00,000			13.Office Expenses				
												27.Minor Works				
												50.Other Charges				
												53.Major Works	1,25,00,000			
					1,00,00,000				1,00,00,000			TOTAL (10)	1,25,00,000			
												(11) Adventure Tourism.				
												13.Office Expenses				
												50.Other Charges				
												TOTAL (11)				
												(12) Establishment of Food Craft Institute.				
					48,00,000				48,00,000			01.Salaries	10,00,000			
												06.Medical Treatment	3,00,000			
					1,00,000				1,00,000			11.Domestic travel expenses	50,000			
					1,00,000				1,00,000			13.Office Expenses	50,000			
												50.Other Charges				
												53.Major Works				
					50,00,000				50,00,000			TOTAL (12)	14,00,000			
												(13) Purchase of boats for lakes at Bajengdoba & Anogiri.				

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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
												50.Other Charges				
												TOTAL (13)				
												(14) Project formulation,Architectural Fees, Preparation of Master Plan				
												13.Office Expenses				
												50.Other Charges				
												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)				
												(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)				

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Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013						
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
													(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)						
													(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)						

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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
												(26) Provision of approach road & wayside amenities connecting to Mawthadraishan.				
												27.Minor Works				
												50.Other Charges				
												TOTAL (26)				
												(27) Adventure Sports & Equipment.				
	25,00,000				25,00,000				25,00,000			13.Office Expenses		5,00,000		
	25,00,000				25,00,000				25,00,000			TOTAL (27)		5,00,000		
												(28) Tourism Mission for IBDP				
												53.Major Works		10,00,00,000		
												TOTAL (28)		10,00,00,000		
1,92,326	25,00,000			3,35,000	1,75,00,000			3,35,000	1,75,00,000			TOTAL 800	3,35,000	11,44,00,000		
1,59,93,030	2,51,35,637	1,08,568	1,89,361	1,83,40,000	4,77,00,000			1,83,40,000	4,77,00,000			TOTAL 80	4,23,90,000	13,79,00,000		
1,84,04,588	6,66,22,954	1,08,568	1,89,361	2,54,00,000	10,34,00,000			2,54,00,000	10,34,00,000			TOTAL NON PLAN AND STATE PLAN	4,87,00,000	19,39,00,000		
												CENTRALLY SPONSORED SCHEMES				
												80 GENERAL				
												800 OTHER EXPENDITURE				
												(01) Tourist Infrastructure				
												01. Resubelpara, East Garo Hills				
												13.Office Expenses				
												31.Grants - in - aid (Salary)				
												TOTAL 01				
												02.				
												Tura-Garobadha-Selsella-Bhaitbari-Tikrikilla, West Garo Hills				
												31.Grants - in - aid (Salary)				
												TOTAL 02				
												TOTAL (01)				
												TOTAL 800				
												TOTAL 80				
												TOTAL CENTRALLY SPONSORED SCHEMES				

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Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013						
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
													CENTRAL SECTOR SCHEMES						
													80 GENERAL						
													800 OTHER EXPENDITURE						
													(01) Adventure Tourism						
													21.Supplies and Materials						
													01. Purchase of trekking and tented equipment						
													21.Supplies and Materials						
													TOTAL 01						
													02. Purchase of equipment for cave tourism						
													21.Supplies and Materials						
													TOTAL 02						
													03. Illumination of Mawsmai Cave						
													50.Other Charges						
													TOTAL 03						
													TOTAL (01)						
													(02) Holding of Tourist Festivals in Meghalaya.						
													50.Other Charges						
													01. Shad Suk Mynsiem						
													50.Other Charges						
													TOTAL 01						
													02. Nongkrem Dance festival						
													50.Other Charges						
													TOTAL 02						
													03. Wangala Dance festival						

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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

GENERAL

GRANT 57

Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013						
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
													02. Production of documentary films						
													26. Advertising and Publicity						
													TOTAL 02						
													03. Sinages, Hoardings, Signboards etc.						
													26. Advertising and Publicity						
													TOTAL 03						
													04. Advertisement						
													26. Advertising and Publicity						
													TOTAL 04						
													TOTAL (04)						
													(05) Construction/ Upgradation of Tourist Accomodation						
													50. Other Charges						
													01. Hotel Pinewood, Ashok						
													27. Minor Works						
													TOTAL 01						
													02. Shillong, Orchid Hotel						
													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						

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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
												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				
												10. Accomodational cum-catering facilities at Mawsynram				
												27.Minor Works				
												TOTAL 10				
												11. Orchid Lodge at Tura				
												27.Minor Works				
												TOTAL 11				
												12. Cottages in Nongkhnum Island.				
												27.Minor Works				
												TOTAL 12				
												TOTAL (05)				
												(06) Provision of Tourist Facilities				
												50.Other Charges				
												01. Kiosks,etc. at Shillong View Point- at Laitkor				

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Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013				
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 01				
													02. Kiosks,etc. at Elephant's Falls				
													50.Other Charges				
													TOTAL 02				
													03. Kiosks, etc. at Nohkalikai				
													50.Other Charges				
													TOTAL 03				
													04. Kiosks, etc. at Thadlaskein				
													50.Other Charges				
													TOTAL 04				
													05. Kiosks,etc. at Mawsynram				
													50.Other Charges				
													TOTAL 05				
													06. Kiosks, etc. at Dawki				
													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				

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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
												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				
												27.Minor Works				
												TOTAL 01				
												02. Parking lodge and suspension bridge over Weinia Falls, Nongkhnum Island				
												27.Minor Works				
												TOTAL 02				
												03. Beautification of complex overlooking Nohsngithiang Falls at Cherrapunjee				
												27.Minor Works				
												TOTAL 03				
												04. Infrastructural facilities at Thadlaskein Complex				
												27.Minor Works				
												TOTAL 04				
												05. Observatory Stroke Watchtower in Balpakram National Park				
												27.Minor Works				
												TOTAL 05				

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Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013						
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. Ethnic Tourist Park at Duragre (Chasingra) 27.Minor Works						
													TOTAL 06						
													07. Amusement Park etc. at Nongkhnum Island, Nongstoin 27.Minor Works						
													TOTAL 07						
													08. Upgradation of Jakrem Hot Spring 27.Minor Works						
													TOTAL 08						
													09. Observatory View point & Bridal Park from Tura to the Peak 27.Minor Works						
													TOTAL 09						
													10. Upgradation of Shillong Golf Course 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						

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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
												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				
												04. Viewing gallery at Shadsuk Mynsiem Venue				
												27.Minor Works				
												TOTAL 04				
												05. Viewing gallery at Behdienkhlam Venue				
												27.Minor Works				
												TOTAL 05				
												TOTAL (08)				
												(09) Preservation Of Heritage Buildings				
												01. Renovation of Raj Bhavan				
												27.Minor Works				
												TOTAL 01				
												TOTAL (09)				
												(10) Integrated Development Schemes				
												50.Other Charges				
												01. Shillong				
												50.Other Charges				

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Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013			
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 01				
												02. Cherrapunjee				
												50.Other Charges				
												TOTAL 02				
												03. Jowai				
												50.Other Charges				
												TOTAL 03				
												04. Nongstoin				
												50.Other Charges				
												TOTAL 04				
												05. Tura				
												50.Other Charges				
												TOTAL 05				
												06. Williamnagar				
												50.Other Charges				
												TOTAL 06				
												07. Bagmara				
												50.Other Charges				
												TOTAL 07				
												08. Nongpoh				
												50.Other Charges				
												TOTAL 08				
												TOTAL (10)				
												(11) Computerisation/Information Technology				

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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
												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				
												TOTAL (11)				
												(12) Tourist Destination				
												50.Other Charges				
												01. Barapani.				
												50.Other Charges				
												TOTAL 01				
												02. Tura.				
												50.Other Charges				
												TOTAL 02				
												03. Sangmei				
												50.Other Charges				
												TOTAL 03				
												04. Resubelpara,East Garo Hills				
												50.Other Charges				
												TOTAL 04				
												TOTAL (12)				
												(13) Tourist Circuit.				
												01.				
												Byrnihat-Nongpoh-Sumer-Shillong-Mawkdok-Nogkalikai -Nohsngithiang.				

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Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013						
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 01						
													02. Williamnagar-Jakrem-Nartiang-Jowai						
													50.Other Charges						
													TOTAL 02						
													03. Shillong-Mawrykneng,Jowai-Khliehriat-Lu mshong Sonapur-Ratachera						
													50.Other Charges						
													TOTAL 03						
													04. Tura-Garabadha-Selsella-Bhaitbari-Phulbari-Tikrikila						
													50.Other Charges						
													TOTAL 04						
													TOTAL (13)						
													(14) Rural Tourism.						
													50.Other Charges						
													01. Sohpetbneng						
													50.Other Charges						
													TOTAL 01						
													02. Sasatgre						
													50.Other Charges						
													TOTAL 02						
													03. Siju.						
													50.Other Charges						

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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
\	\	\	\	\	\	\	\	\	\	\	\		\	\	\	\	
													TOTAL 03				
													04. Kyrphei.				
													50.Other Charges				
													TOTAL 04				
													05. Ialong				
													50.Other Charges				
													TOTAL 05				
													TOTAL (14)				
													TOTAL 800				
													TOTAL 80				
													TOTAL CENTRAL SECTOR SCHEMES				
1,84,04,588	6,66,22,954	1,08,568	1,89,361	2,54,00,000	10,34,00,000			2,54,00,000	10,34,00,000				TOTAL 3452	4,87,00,000	19,39,00,000		
													<u>For Details of Foregoing See Below</u>				
													CAPITAL SECTION				
													A-Capital Account of General Services				
													4059 CAPITAL OUTLAY ON PUBLIC WORKS.				
													NON PLAN AND STATE PLAN				
													01 OFFICE BUILDING				
													051 CONSTRUCTION				
													(01) Construction of the Directorate of Tourism's office building				
													27.Minor Works				
													53.Major Works				
													TOTAL (01)				
													TOTAL 051				
													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				

GRANT 57

Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013						
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 TOURIST INFRASTRUCTURE						
													102 TOURIST ACCOMODATION						
													(01) Construction of five cottage/Tourist Complex etc. at Umiam lake.						
													13.Office Expenses						
													27.Minor Works						
													53.Major Works						
													TOTAL (01)						
													(02) Development of Water Sports at Umiam lake .						
													27.Minor Works						
													53.Major Works						
													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)						

GENERAL

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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

GRANT 57

Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013			
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
					10,00,000				10,00,000							
												TOTAL 190		10,00,000		
												800 OTHER EXPENDITURE				
												(01) Construction of Directorate Tourism 's Office Building				
												53.Major Works				
												TOTAL (01)				
												(02) Purchase of land for Tourism				
												50.Other Charges				
												TOTAL (02)				
												(03) Creation of Cultural Centres				
												50.Other Charges				
												TOTAL (03)				
												(04) Constuction of New Hotels & Tourist Bungalow, Lodges,Hotels,Yatriniwases,Amenities etc.				
												27.Minor Works				
												53.Major Works				
												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				

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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
					1,00,000				1,00,000			53.Major Works		1,00,000		
					1,00,000				1,00,000			TOTAL (06)		1,00,000		
					1,00,000				1,00,000			TOTAL 800		1,00,000		
					11,00,000				11,00,000			TOTAL 01		11,00,000		
					11,00,000				11,00,000			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)				
												TOTAL 800				
												TOTAL 01				
												TOTAL CENTRAL SECTOR SCHEMES				
					11,00,000				11,00,000			TOTAL 5452		11,00,000		
												F-Loans and Advances				
												7452 Loans for Tourism.				
												NON PLAN AND STATE PLAN				
												01 Tourist Infrastructure.				
												190 Loans to Public Sector & other undertakings.				
												(03) Tourism Promotion subsidy under NABARD Loan.				
					50,00,000				50,00,000			33.Subsidies				
					50,00,000				50,00,000			TOTAL (03)				
												(04) Financial Assistance to MTDC (Management & Infrastructures)				
												31.Grants - in - aid (Salary)				
												TOTAL (04)				
												(05) Food Craft Institute, Hotel Management Institute, Tourism related Institutes				
												31.Grants - in - aid (Salary)				
												TOTAL (05)				

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GRANT 57

Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013						
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
					50,00,000				50,00,000										
													TOTAL 190						
													800 OTHER LOANS						
													(01) Establishment of Food Craft Institute, Hotel Management Institute, Tourism related Institute under NABARD Loan.						
													27.Minor Works						
													TOTAL (01)						
	3,35,44,000				5,50,00,000				5,50,00,000				(02) Assistant from Financial Institution under NABARD Loan.						
													55.Loans and Advances						
	3,35,44,000				5,50,00,000				5,50,00,000				TOTAL (02)						
													(03) Loan Repayment of Assistance from Financial Institution under NABARD Loan.						
													55.Loans and Advances						
													TOTAL (03)						
	3,35,44,000				5,50,00,000				5,50,00,000				TOTAL 800						
	3,35,44,000				6,00,00,000				6,00,00,000				TOTAL 01						
	3,35,44,000				6,00,00,000				6,00,00,000				TOTAL NON PLAN AND STATE PLAN						
	3,35,44,000				6,00,00,000				6,00,00,000				TOTAL 7452						
1,84,04,588	10,01,66,954	1,08,568	1,89,361	2,54,00,000	16,45,00,000			2,54,00,000	16,45,00,000				GRAND TOTAL	4,87,00,000	19,50,00,000				