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

A	Actuals 2	2010-2012	1	Budge	t Estima	ates 2011-	2012	Revis	ed Estim	ates 2011	-2012		Budge	et Estima	ates 2012	-2013
Gene	eral	Sixth S Part II		Gen	eral	Sixth So Part II	chedule Areas	Gen	eral	Sixth So Part II		Head of Accounts	Gene	eral	Six Sche Part II	edule
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		1,89,361	2,54,00,000	10,34,00,000 11,00,000 6,00,00,000			2,54,00,000	10,34,00,000 11,00,000 6,00,00,000			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.	4,87,00,000	19,39,00,000 11,00,000		
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			GRAND TOTAL	4,87,00,000	19,50,00,000		

GENERAL

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
`	`	``	`	``	,	``	`	``	`	``	`		、		``	
20,34,771 3,42,342 34,445 24,11,558	3,66,87,407 47,99,910 4,14,87,317			11,00,000 24,29,000 9,80,000 25,51,000 70,60,000	1,20,00,000 2,02,00,000			11,00,000 24,29,000 9,80,000 25,51,000 70,60,000	1,20,00,000 2,02,00,000			REVENUE SECTION C-Economic Services 3452 TOURISM NON PLAN AND STATE PLAN 01 TOURISM INFRASTRUCTURE. 101 TOURIST CENTRE- 102 TOURIST CENTRE- 103 TOURIST TRANSPORT SERVICE. 190 ASSISTANCE TO PUBLIC SECTORS AND OTHER UNDER TAKING. TOTAL 01 80 GENERAL	10,00,000 18,54,000 9,55,000 25,01,000 63,10,000	4,00,00,000 50,00,000 1,10,00,000 5,60,00,000		
1,02,39,944	43,75,131 9,82,160		41,466	1,20,10,000 1,29,000	73,00,000 12,00,000			1,20,10,000 1,29,000	73,00,000 12,00,000			80 GENERAL 001 DIRECTION AND ADMINISTRATION 003 TRAINING	2,30,66,000 1,29,000	68,00,000 12,00,000		
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			104 PROMOTION AND PUBLICITY	1,88,60,000	1,55,00,000)	
1,92,326	25,00,000			3,35,000	1,75,00,000			3,35,000	1,75,00,000			800 OTHER EXPENDITURE	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 CENTRALLY SPONSORED SCHEMES 80 GENERAL 800 OTHER EXPENDITURE	4,87,00,000	19,39,00,000		
												TOTAL 80				
												TOTAL CENTRALLY SPONSORED SCHEMES CENTRAL SECTOR SCHEMES 80 GENERAL 800 OTHER EXPENDITURE				
												TOTAL 80 TOTAL CENTRAL SECTOR				
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			SCHEMES TOTAL 3452	4,87,00,000	19,39,00,000)	
												CAPITAL SECTION A-Capital Account of General Services 4059 CAPITAL OUTLAY ON PUBLIC WORKS. NON PLAN AND STATE PLAN				

GENERAL

		GRANT 57 Is 2010-2011 Budget Estimates 2011-2012 Revised Estimates 2011-2012 Sixth Schedule Sixth Schedule														
A	ctuals			Budget	t Estima				ed Estim				Budge	et Estima	ates 2012-	
Gene	eral	Sixth S Part II		Gene	eral	Sixth S Part II		Gen	eral	Sixth S Part II		Head of Accounts	Gene	eral	Six Sche Part II	edule
Jon 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 1,00,000 11,00,000 11,00,000 11,00,000 11,00,000				10,00,000 1,00,000 11,00,000 11,00,000 11,00,000 11,00,000			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 INFRASTRUCTURE 102 TOURIST ACCOMODATION 190 INVESTMENT IN PUBLIC SECTOR AND OTHER 800 OTHER EXPENDITURE TOTAL 01 TOTAL NON PLAN AND STATE PLAN CENTRAL SECTOR SCHEMES 01 TOURIST INFRASTRUCTURE 800 OTHER EXPENDITURE TOTAL 01 TOTAL CENTRAL SECTOR SCHEMES TOTAL 5452 F-Loans and Advances 7452 Loans for Tourism. NON PLAN AND STATE PLAN		10,00,000 1,00,000 11,00,000 11,00,000 11,00,000 11,00,000		
					50,00,000				50,00,000			01 Tourist Infrastructure. 190 Loans to Public Sector & other undertakings.				

	D1		Dlar	Non DL	D1		D1		D1	Non Dian	-		Non Dia	D1		_
on Plan		Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan		Non Plan	1 1011	12	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	-	-	800 OTHER LOANS	-	-		-
	3,35,44,000				6,00,00,000				6,00,00,000							
					0,00,00,000							TOTAL 01				
	3,35,44,000				6,00,00,000				6,00,00,000			TOTAL NON PLAN AND STATE				
	3,35,44,000				6,00,00,000				6,00,00,000			PLAN TOTAL 7452				
1 04 04 500	10,01,66,954	1,08,568						2 54 00 000	16,45,00,000			-	-			
1,04,04,300	10,01,00,934	1,00,000	1,89,361	2,54,00,000	10,45,00,000			2,34,00,000	10,45,00,000			GRAND TOTAL	4,87,00,000	19,50,00,000		
												For Details of Foregoing See Below				
												REVENUE SECTION				
												C-Economic Services				
												3452 TOURISM				
												NON PLAN AND STATE PLAN				
												01 TOURISM INFRASTRUCTURE. 101 TOURIST CENTRE-				
												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)				
												101AL (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)				
						1						(05) Beautification Scheme at Jowai-				

GENERAL

										GRANI						
A	Actuals 2	2010-201			et Estima	ates 2011-			ed Estim	ates 2011			Budg	et Estima	ates 2012-	
Gene	eral	Sixth S Part II	chedule Areas	Gen	neral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	edule
Ion 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)				
	3,66,87,407	7		11,00,000	2,35,00,000			11,00,000	2,35,00,000			 (09) Development of Tourist Spots 13.Office Expenses 27.Minor Works 53.Major Works 	10,00,000	4,00,00,000)	
	3,66,87,407	7		11,00,000	2,35,00,00	0		11,00,000	2,35,00,000)		TOTAL (09)	10,00,000	4,00,00,000)	
												 (10) Ward's Lake Establishment- 01.Salaries 02.Wages 13.Office Expenses 				

Non Plan	Dlam	Nen Dien	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	DI		Non Plan	Plan	New Dies	DI
1	Plan 2	Non Plan 3	4	5	6	7	8	9	10	11	Plan 12	13	14	15	Non Plan 16	Plan 17
, ,	~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~	、 、	+		0 、	``	<u> </u>	,	, ,	, N	12	15	14	15	10	
												27.Minor Works				
												50.Other Charges				
												TOTAL (10)				
												101AL (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)				
	3,66,87,407	7		11,00,000	2,35,00,000)		11,00,000	2,35,00,000)		TOTAL 101	10,00,000	4,00,00,000)	
												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				
												50.0ther Charges				
												TOTAL (01)				
												(02) Provision of Tourist Purpolar including				
												(02) Provision of Tourist Bungalow including boating an cilities at Barapani-				
												27.Minor Works				
												50.0ther Charges				
				+								TOTAL (02)				
												4				
												(03) Development of Barapani.				
												27.Minor Works				
												TOTAL (03)				
												1			1	

GENERAL

										GRANI						
A	Actuals	2010-201			t Estima	ates 2011-			ed Estin	nates 2011			Budge	et Estin	ates 2012-	
Gene	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II		Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	edule
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)				
20,34,771				18,75,000 85,000 2,55,000 50,000 95,000 20,000				18,75,000 85,000 2,55,000 50,000 95,000 20,000				 (06) Provision of Tourist Bungalow at Shillong,Jowai and Tura- 01.Salaries 02.Wages 06.Medical Treatment 11.Domestic travel expenses 13.Office Expenses 21.Supplies and Materials 	13,00,000 85,000 2,55,000 50,000 95,000 20,000			
20,34,771				30,000 7,000 24,17,000				30,000 7,000 24,17,000				27.Minor Works 50.Other Charges TOTAL (06)	30,000 7,000 18,42,000			
												(07) Improvement of Pinewood Hotel27.Minor Works50.Other ChargesTOTAL (07)				

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
,	`	``	,	,	``	`	`	,	,	,	`		,	`	,	<u>,</u>
												(08) Construction/Completion of Tourist				
				12,000				12,000				Bungalow at Shillong. 27.Minor Works	12,000			
				,				,					12,000			
												53.Major Works				
				12,000				12,000				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)				
												(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				
		I	l	1												

GENERAL

										GRANT						
A	Actuals 2	2010-201			t Estima	tes 2011-			ed Estin	ates 2011			Budge	et Estim	ates 2012-	
Gene	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	dule
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 52 Matien 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				

on 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
Ì		`	`	`	`	`	`	`	`	`	`	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	0	
	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)				

GENERAL

										GRANT	57					
A	ctuals 2	2010-201	1	Budge	t Estima	tes 2011-			ed Estim	ates 2011	-2012		Budge	et Estima	ates 2012-	-2013
Gene	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	dule
Ion 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
<u>`</u>	`	`	`	`	`	`	`	`		`	`	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		
				0,70,000	1100100100			0,70,000	.1001001000				0,10,000	00/00/000		
					55 00 000				FF 00 000			(03) Tourism Promotion subsidy		17 00 000		
					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)				
					0.00.000				0.00.000			(08) Expenditure of Chairman,Vice-Chairman of the Meghalaya Tourism Development Corporation.		0.00.000		
				1 00 00-	8,00,000			1 00 0	8,00,000			01.Salaries		8,00,000		
				1,30,000	4,00,000			1,30,000				02.Wages	1,30,000			
				3,79,000	7,00,000			3,79,000	7,00,000			06.Medical Treatment	3,79,000			

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			11.Domestic travel expenses	2,70,000			
				10,20,000	10,00,000			10,20,000	10,00,000			13.Office Expenses	10,20,000			
					5,00,000				5,00,000			14.Rents, Rates and Taxes		5,00,000		
				50,000				50,000				20.Other Administrative expenses	50,000			
				3,12,000				3,12,000				50.Other Charges	3,12,000			
					5,00,000				5,00,000			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		

GENERAL

										GRANT						
A	ctuals 2	2010-201			t <mark>Estim</mark> a	tes 2011-			ed Estim	ates 2011			Budge	t Estima	ates 2012-	
Gene	eral	Sixth S Part II	chedule Areas	Gene	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	ral	Six Sche Part II	dule
Ion 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			
												50.0ther Charges		2,00,000		
				3,000				3,000				53.Major Works	3,000			
	8,53,000			94,000	2,00,000			94,000	2,00,000			TOTAL (01)	94,000	4,00,000)	
												(02) Hospitality Schemes-				
	1,29,160			15,000	5,00,000			15,000	5,00,000			13.Office Expenses	15,000	3,00,000		
				20,000	5,00,000			20,000	5,00,000			20.0ther Administrative expenses	20,000	5,00,000		
	1,29,160			35,000	10,00,000			35,000	10,00,000			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				
												(01) Tourist information and Publicity Office Guwahati -				
				15,54,000				15,54,000				01.Salaries	10,54,000			
				50,000				50,000				02.Wages	50,000			

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
`		``	``	`	`	`	``	`	`	`	`		``	`	`	<u>`</u>
				2,55,000				2,55,000				06.Medical Treatment	2,55,000			
				40,000				40,000				11.Domestic travel expenses	40,000			1
14,74,192				60,000				60,000				13.Office Expenses	60,000			1
				55,000				55,000				14.Rents, Rates and Taxes	55,000			1
				20,000				20,000				26.Advertising and Publicity	20,000			1
				15,000				15,000				50.Other Charges	15,000			1
14,74,192				20,49,000				20,49,000				TOTAL (01)	15,49,000			
												(02) Tourist Information Centre, Shillong .				1
												01.Salaries				1
												02.Wages				1
												11.Domestic travel expenses				1
												13.Office Expenses				1
												14.Rents, Rates and Taxes				1
												26.Advertising and Publicity				1
				20,000				20,000				27.Minor Works	20,000			1
												50.Other Charges				1
				20,000				20,000				TOTAL (02)	20,000			
												(03) Publicity Tourist Festival				1
19,000	1,01,94,002			10,000				10,000				13.Office Expenses	10,000			1
				30,000	1,18,00,000)		30,000	1,18,00,000			26.Advertising and Publicity	30,000	1,00,00,00	0	1
19,000	1,01,94,002			40,000	1,18,00,000	D		40,000	1,18,00,000			TOTAL (03)	40,000	1,00,00,00	0	
												(04) Printing of Publicity Materials etc.				
	45,01,724			12,000				12,000				13.Office Expenses	12,000			1
				40,000	64,00,000			40,000	64,00,000			26.Advertising and Publicity	40,000	50,00,00	o	1
	45,01,724			52,000	64,00,000	0		52,000	64,00,000			TOTAL (04)	52,000	50,00,00	0	
												(05) Other Tourist Information Centres-				
				30,10,000	22,00,000)		30,10,000	22,00,000			01.Salaries	60,54,000			I
				50,000	2,00,000)		50,000	2,00,000			02.Wages	10,50,000			1
1												-				

GENERAL

				_				_		GRANT				_	-	
A	ctuals 2	2010-201		-	t Estima	tes 2011-			ed Estim	ates 2011			Budge	et Estima	ates 2012-	
Gene	eral	Sixth S Part II	chedule Areas	Gen	eral		chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	dule
on 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			
												51.Motor Vehicles	15,00,000			
40,67,568	25,82,620	1,08,568	1,47,895	36,75,000	30,00,000	D		36,75,000	30,00,000			TOTAL (05)	1,71,69,000			
				30,000	5,00,000			30,000	5,00,000			 (06) Production of Documentary Film on Meghalaya 26.Advertising and Publicity 	30,000	5,00,000		
				30,000	5,00,000	0		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)				

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)				j
												(03) Purchase of Boats-				1
												50.Other Charges				
												TOTAL (03)				
												(04) Grant-in-aid to Shillong Golf Club				1
												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			1
				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			1
				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 -				1
												13.Office Expenses				1
												27.Minor Works				1
												53.Major Works				1
												TOTAL (06)				
												(07) Improvement works at Nartiang				
												01.Salaries				l
												27.Minor Works				l
				<u> </u>								TOTAL (07)				
												-				
												(08) Travel Circuits (Golf Course Development)				l
												27.Minor Works				J
												TOTAL (08)				<u> </u>
																u

GENERAL

										GRANT						
A	ctuals	2010-201			t Estima	tes 2011-			ed Estim	ates 2011			Budge	et Estim	ates 2012-	
Gene	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Gen	neral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	dule
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
					1,00,00,000				1,00,00,000			 (09) Wild life tourism (Trekking in natural reserve forest) 50. Other Charges TOTAL (09) (10) 13th Finance Commission Award,Development of caves. 13. Office Expenses 27. Minor Works 50. Other Charges 53. Major Works TOTAL (10) (11) Adventure Tourism. 13. Office Expenses 50. Other Charges 50. Other Charges 50. Other Charges 		1,25,00,00		
					48,00,000 1,00,000 1,00,000)			48,00,000 1,00,000 1,00,000 50,00,000)		 (12) Establishment of Food Craft Institute. 01.Salaries 06.Medical Treatment 11.Domestic travel expenses 13.Office Expenses 50.Other Charges 53.Major Works TOTAL (12) (13) Purchase of boats for lakes at Bajengdoba & 		10,00,00 3,00,00 50,00 50,00 14,00,00		

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 formlation, Architectural Fees, Preparation of Master Plan				
												13.Office Expenses				
												50.Other Charges				1
												TOTAL (14)				
												(15) Construction of Campsite and picnic spot at				
												Peak Lodge,Upper Shillong				
												27.Minor Works				J
												TOTAL (15)				J
												(16) Provision of Tourist Facilities				l
												50.Other Charges				
												TOTAL (16)				
												(17) Integrated Development Schemes				
												50.0ther Charges				l
												TOTAL (17)				
												(18) Land acquisition for creation of Tourism				
												Infrastructure				
												50.Other Charges				l
												TOTAL (18)				l
												(19) Infrastructural Development at Sacred Lum				l
												Sohpetbneng. 27.Minor Works				
												50.Other Charges				l
												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)				ļ

GENERAL

А	ctuals	2010-201	1	Budge	t Estima	ates 2011-	2012	Revise	ed Estin	GRANT nates 2011			Budg	et Estim	ates 2012-	-2013
Gene		1	chedule				chedule				chedule	Head of Accounts	Gene		Six Sche Part II	kth Edule
on 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 (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)				

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-Tikrikill				
												a, West Garo Hills				
												31.Grants - in - aid (Salary)				
												TOTAL 02				
												TOTAL (01)				
												TOTAL 800				
												TOTAL 80				
												TOTAL CENTRALLY SPONSORED SCHEMES				

GENERAL

				1				1		GRANT			-			
A	Actuals	2010-201			t Estima	ates 2011-			d Estin	nates 2011			Budge	et Estim	ates 2012-	
Gene	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	dule
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				
												03. Wangala Dance festival				

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
`	`	`	``	`	`	`	`	`	`	`	`		`		``	<u> </u>
												50.Other Charges				
												TOTAL 03				
												04. Behdeinkhlam Dance				1
												50.Other Charges				1
												TOTAL 04				
												05. Shillong Autumn Festival.				1
												50.Other Charges				1
												TOTAL 05				
												06. Winter Festival.				1
												50.Other Charges				1
												TOTAL 06				
												07. Erbatemon Tourism Festival				I.
												50.Other Charges				I
												TOTAL 07				
												TOTAL (02)				
												(03) Development of Water Sports for Meghalaya.				
												01. Purchase of boats for lakes				I.
																I.
												21.Supplies and Materials				
												TOTAL 01 02. Purchase of water sports equipment etc.				
																1
												21.Supplies and Materials				
												TOTAL 02				
												03. Creation of off-shore facilities etc.				
										ļ		50.Other Charges				
												TOTAL 03				
												TOTAL (03)				
												(04) Printing of Publicity Materials.				
												01. Publicity support				
												26.Advertising and Publicity				
												TOTAL 01				
						1										

GENERAL

										GRANT						
A	ctuals	2010-201		-	t Estima	ates 2011-			d Estin	nates 2011			Budge	et Estim	ates 2012-	
Gene	eral	Sixth S Part II	chedule Areas	Gene	eral	Sixth S Part II		Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	edule
Ion 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. Advertisement 26. Advertising and Publicity TOTAL 04 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				

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
``	`	``	,	``	`	``	`	,	`	``	`		``	`	``	<u>``</u>
												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				
												50.0ther Charges				
												01. Kiosks, etc. at Shillong View Point- at				
												Laitkor				

GENERAL

Act	tuals 20	10.2011		-												
				-	t Estima	tes 2011-			d Estin	nates 2011			Budge	et Estim	ates 2012-	
General		Sixth So Part II /	chedule Areas	Gene	eral	Sixth S Part II		Gene	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	dule
Non Plan P	Plan N	Ion 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. Koisks,etc. at Elephant's Falls 50.Other Charges TOTAL 02 03. Kiosks, etc. at Nohkalikai 50.Other Charges TOTAL 03 04. Koisks, 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 Islland,Umiam				

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	-			
		1										04. Infrastructural facilities at Thadlaskein				
												Complex				
												27.Minor Works				I.
												TOTAL 04				
												05. Observatory Stroke Watchtower in				
												Balpakram National Park				
												27.Minor Works				
												TOTAL 05				

GENERAL

								1		GRANT						
A	ctuals 2	2010-201			t Estima	ates 2011-			d Estin	nates 2011			Budge	et Estim	ates 2012-	
Gene	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	edule
on 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				

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
``	`	`	``	``	`	`	`	``	`	ì	`	TOTAL (07)	`	`	``	
												(08) Provision of Infracstructure 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				

GENERAL

Non Plan Plan Non Plan Plan Non Plan Plan Mon Plan<	2012-2013 Sixth Schedule Part II Areas
General Part II Areas General Part II Areas General Part II Areas General Part II Areas Head of Accounts General General Part II Areas General Part II Areas Head of Accounts General General Part II Areas General Part II Areas General Part II Areas Head of Accounts General General Part II Areas General Part II Areas Head of Accounts General Part II Areas General Part II Areas General Part II Areas General Head of Accounts General Part II Areas General Part II Areas General Part II Areas Head of Accounts General Part II Areas General Part II Areas General Part II Areas General Part II Areas Head of Accounts General Part II Areas General General General General General General General General Genera	Schedule Part II Areas
1 2 3 4 5 6 7 8 9 10 11 12 13 14 15 1 -	
$ \begin{array}{c c c c c c c c c c c c c c c c c c c $	
Image: Sector of the sector of th	
Image:	

1 2 3 4 5 6 7 8 9 10 11 12 13 14 15 16 17 1 1 1 1 12 13 14 15 16 17 1 1 1 1 12 13 14 15 16 17 1 1 1 1 1 1 12 13 14 15 16 17 1 1 1 1 1 1 15 16 17 16 17 16 17 16 17 16 17 16 17 17 16 17 16 17 17 16 17 16 17 16 17 16 17 16 17 16 17 16 17 16 17 <th>Non Plan</th> <th>Plan</th> <th></th> <th>Non Plan</th> <th>Plan</th> <th>Non Plan</th> <th>Plan</th>	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan										
Image: Section of the section of th													13				17
Image: Section of the section of th	``	``	,	``	,	`	,	`	``	`	``	,		``	``	,	`
Image: Sector of the sector																	
													01. Computerisation of Head Office				
Image: Sector													50.Other Charges				
Image: Sector													TOTAL 01				
Image: Section of the section of																	
Image:																	
Image: Sector of the sector													-				
Image: Sector of the sector													-				
$ \begin{array}{ c c c c c c c c c c c c c c c c c c c$																	
Image:													4				
$ \begin{array}{ $													-				
Image: Serie of the serie													TOTAL (11)				
Image: Serie of the serie													(12) Tourist Destination				
Image: Serie of the serie													50.Other Charges				
$ \begin{array}{ c c c c c c c c c c c c c c c c c c c$																	
$ \begin{array}{ c c c c c c c c c c c c c c c c c c c$													50.Other Charges				
Image: Sector of the sector of th																	
Image: state in the state													=				
Image: Construction of the construc																	
Image: state of the																	
Image: state of the													-				
Image: Sector of the sector of th																	
Image: state of the state													-				
Image: selection of the selec													-				
Image: Constraint of the constraint																	
Image: Constraint of the second se													-				
Image: Constraint of the second se													-				
01. Byrnihat-Nongpoh-Sumer-Shillong-Mawkd																	
Byrnihat-Nongpoh-Sumer-Shillong-Mawkd													(13) Tourist Circuit.				
Byrnihat-Nongpoh-Sumer-Shillong-Mawkd ok-Nogkalikai -Nohsngithiang.																	
													Byrnthat-Nongpoh-Sumer-Shillong-Mawkd ok-Nogkalikai -Nohsngithiang				

GENERAL

				n				1		GRANI			T			
A	ctuals	2010-201			t Estima	ates 2011-			ed Estin	nates 2011			Budge	et Estim	ates 2012-	
Gene	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	dule
Jon 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-Mawrynkneng,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 Charges01. Sohpetbneng50.Other Charges				
												TOTAL 01 02. Sasatgre 50.Other Charges				
												TOTAL 02 03. Siju. 50.Other Charges				

N. DI	DI	N. DI	Plan	Non Plan	Plan	N. DI	Plan	N. DI	DL	Non Plan			Non Plan	DI	N. DI	DI
Non Plan 1	Plan 2	Non Plan 3	4	5	6	Non Plan 7	8	Non Plan 9	Plan 10	11	Plan 12	13	14	Plan 15	Non Plan 16	Plan 17
1	2	· ·	+ 、	5	,	,	ò.	,	10	· · · · · · · · · · · · · · · · · · ·	12	15	14	15	10	
												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)	
												For Details of Foregoing See Below				
												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				

GENERAL

			_						GRANT						
Actuals	2010-201			t Estima	ates 2011-			d Estin	ates 2011			Budge	et Estin	ates 2012	
General	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Si> Sche Part II	edule
on 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 (02) (04) Construction of Hotel at Jowai 53.Major Works TOTAL (04) (05) Construction of Yatri Niwas at Shillong 27.Minor Works 53.Major Works				

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
``	``	,	````	``	,	,	,	``	,	``	``		,	`	,	<u> </u>
												(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				
												190 INVESTMENT IN PUBLIC SECTOR AND OTHER UNDERTAKING				
												(01) Capital Contribution to Meghalaya Tourism Development Corpo- ration				
												32.Contribution				
												TOTAL (01)				
												(02) Improvement of Pinewood Hotel				
					10,00,000				10,00,000			27.Minor Works				
												53.Major Works		10,00,00	0	
					10,00,000				10,00,000			TOTAL (02)		10,00,00	0	
												(03) Construction of Crowborough Hotel at Shillong.				
												53.Major Works				
												TOTAL (03)				
												(04) Upgradation/Improvement of Orchid Hotel at				
												Shillong 27.Minor Works				
												TOTAL (04)				
												-				
												(05) Upgradation of Orchid Inn at Thadlaskein				
												27.Minor Works				
												TOTAL (05)				

GENERAL

<u> </u>			<u> </u>		<u> </u>					GRANI						
A	ctuals	2010-201			t Estima	ntes 2011-			d Estim	ates 2011			Budge	et Estima	ates 2012-	
Gene	eral	Sixth S Part II	chedule Areas	Gen	eral		chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	edule
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	D			1,00,000			(06) Construction of Directorate of Tourisim Office/ Paryatan Bhavan at Shillong 27.Minor Works				

I DI	DI	N 51	Dlan	Non Plan	Dlan	N DI	Dlan	N DI	D1	Man Dian			Non Plan	DI	N D1	
Non Plan	Plan 2	Non Plan 3	Plan 4	5	Plan 6	Non Plan 7	Plan 8	Non Plan 9	Plan 10	Non Plan 11	Plan 12	13	14	Plan 15	Non Plan 16	Plan 17
1	2	3	4	Š	0	1	0	9	10	, II	12	15	14	13	10	17
												53.Major Works		1,00,000		
					1 00 000				1 00 000			TOTAL (06)		1 00 000		
					1,00,000				1,00,000			-		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		ł
					11,00,000				11,00,000			TOTAL NON PLAN AND STATE PLAN		11,00,000		
												CENTRAL SECTOR SCHEMES				
												01 TOURIST INFRASTRUCTURE				ł
												800 OTHER EXPENDITURE				l
												(01) Setting up of Sinege in Meghalaya				
												27.Minor Works				
												TOTAL (01)				
												TOTAL 800				1
												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				ł
												01 Tourist Infrastructure.				ł
												190 Loans to Public Sector & other undertakings.				ł
												(03) Tourism Promotion subsidy under NABARD				
					50,00,000				50,00,000			Loan.				ł
												33.Subsidies				
					50,00,000				50,00,000			TOTAL (03)				
												(04) Financial Assistance to MTDC (Management				l
												& Infrastructures)				
												31.Grants - in - aid (Salary)				
												TOTAL (04)				
												(05) Food Craft Institute, Hotel Management				
												Institute, Touriosm related Institutes				
												31.Grants - in - aid (Salary)				
												TOTAL (05)				
		1										1				
ENIEDAT														NUC Mar		J

GENERAL

										GRANT	57					
A	Actuals 2	2010-2012	1	Budge	et Estima	tes 2011-	-2012	Revised Estimates 2011-2012			-2012		Budge	et Estima	ates 2012-	-2013
General		Sixth Schedule Part II Areas				Sixth Schedule Part II Areas				Sixth Schedule Part II Areas		Head of Accounts	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) Estabilshment of Food Craft Institute, Hotel Management Institute, Tourism related Institute under NABARD Loan.				
												27.Minor Works				
												TOTAL (01)				
												(02) Assistant from Financial Institution under NABARD Loan.				
	3,35,44,000				5,50,00,000)			5,50,00,000			55.Loans and Advances				
	3,35,44,000				5,50,00,00	D			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		