I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2014 TO DEFRAY THE EXPENSES IN CONNECTION WITH

THE ADMINISTRATION OF TOURIST ORGANISATION

	REVENUE	CAPITAL	TOTAL	
	₹	₹	₹	
Voted	35,35,00,000	11,00,000	35,46,00,000	
Charged	<u>-</u>	-	-	

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

TRANSPORT (TOURISM) DEPARTMENT

1	Actuals 2	<u>2011-2012</u>	2	Budget Estimates 2012-2013 Revised Estimates 2012-2013					2-2013		Budge	t Estim	ates 2013	-2014		
Gen	eral	Sixth So Part II		Gen	eral	Sixth So Part II		Gen	eral	Sixth So Part II		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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
2,09,36,647	13,31,90,457 1,00,00,000 4,23,64,000		89,390	4,87,00,000	19,39,00,000 11,00,000			4,87,00,000	19,39,00,000 11,00,000			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.	5,46,00,000	29,89,00,000 11,00,000		
2,09,36,647	18,55,54,457	35,000	89,390	4,87,00,000	19,50,00,000			4,87,00,000	19,50,00,000			GRAND TOTAL	5,46,00,000	30,00,00,000)	

Ion Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
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₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
23,67,972	5,32,47,244 1,06,40,075			10,00,000	4,00,00,000			10,00,000	4,00,00,000			REVENUE SECTION C-Economic Services 3452 TOURISM NON PLAN AND STATE PLAN 01 TOURISM INFRASTRUCTURE. 101 TOURIST CENTRE- 102 TOURIST ACCOMMODATION.	12,00,000 23,41,000	22,00,00,000		
4,75,894	, , ,			9,55,000				9,55,000				103 TOURIST TRANSPORT SERVICE.	11,95,000			i
5,39,499	1,09,11,359			25,01,000	1,10,00,000			25,01,000				190 ASSISTANCE TO PUBLIC SECTORS AND OTHER UNDER TAKING.	26,65,000	86,00,000		
33,83,365	7,47,98,678			63,10,000	5,60,00,000			63,10,000	5,60,00,000			TOTAL 01	74,01,000	23,86,00,000		
1,21,40,951	56,82,279 11,31,427	2,240	62,792	2,30,66,000 1,29,000	68,00,000 12,00,000			2,30,66,000 1,29,000	68,00,000 12,00,000			80 GENERAL 001 DIRECTION AND ADMINISTRATION 003 TRAINING	2,51,60,000 1,79,000	80,00,000 13,00,000		
52,03,688	3,67,48,617	32,760	26,598	1,88,60,000	1,55,00,000			1,88,60,000	1,55,00,000			104 PROMOTION AND PUBLICITY	2,13,90,000	2,60,00,000		i
2,08,643	1,32,29,456			3,35,000	11,44,00,000			3,35,000	11,44,00,000			800 OTHER EXPENDITURE	4,70,000	2,50,00,000		
1,75,53,282	5,67,91,779	35,000	89,390	4,23,90,000	13,79,00,000			4,23,90,000	13,79,00,000			TOTAL 80	4,71,99,000	6,03,00,000		
2,09,36,647	13,15,90,457	35,000	89,390	4,87,00,000	19,39,00,000			4,87,00,000	19,39,00,000			TOTAL NON PLAN AND STATE PLAN CENTRALLY SPONSORED SCHEMES 80 GENERAL 800 OTHER EXPENDITURE	5,46,00,000	29,89,00,000		
												TOTAL 80				
	16,00,000											TOTAL CENTRALLY SPONSORED SCHEMES CENTRAL SECTOR SCHEMES 80 GENERAL 800 OTHER EXPENDITURE				
	16,00,000											TOTAL 80				
	16,00,000											TOTAL CENTRAL SECTOR SCHEMES				
2,09,36,647	13,31,90,457	35,000	89,390	4,87,00,000	19,39,00,000			4,87,00,000	19,39,00,000			TOTAL 3452	5,46,00,000	29,89,00,000		
												CAPITAL SECTION A-Capital Account of General Services 4059 CAPITAL OUTLAY ON PUBLIC WORKS. NON PLAN AND STATE PLAN 01 OFFICE BUILDING				

Actuals 2011-2012 Budget Extimates 2012-2013 Revised Extimates 2012-2014 Sixth Schedule Sixth Sche				g				2012			GRANI		T				2011
Control Part Areas General Part Areas General Part Areas Part Part		Actuals 2	•			t Estima				ed Estim				Budget	t Estima		
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Non-Plan	Gene	eral	Part II	Areas	Gen	eral	Part II	Areas	Gen	eral	Part II	Areas		Gene	ral	Sche	dule
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SSI CONSTRUCTION																	
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TOTAL 01	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
TOTAL NON PLAN AND STATE													051 CONSTRUCTION				
PLAN TOTAL 4659													TOTAL 01				
TOTAL 4659 C-Capital Account of Economic Services S452 CAPITAL OUTLAY ON TOURISM NON PLAN AND STATE PLAN OI TOURISM TOWN PLAN AND STATE PLAN OI TOURISM SHOWN PLAN AND STATE PLAN OI TOTAL OI TOTAL OI TOTAL NON PLAN AND STATE PLAN OI TOURISM SHOWN PLAN AND STATE PLAN OI TOURISM SHOWN PLAN AND STATE PLAN OI TOTAL CENTRAL SECTOR SCHEMES OI TOURIST INFRASTRUCTURE SHOWN PLAN AND STATE PLAN OI TOTAL CENTRAL SECTOR SCHEMES OI TOTAL CENTRAL SECTOR SCHEMES OI TOTAL CENTRAL SECTOR SCHEMES SHOWN PLAN AND STATE PLAN OI TOTAL SAS2 TOTAL SECTOR SCHEMES SCHEMES OI TOTAL SAS2 TOTAL SECTOR SCHEMES SCHEMES OI TOTAL SAS2 TOTAL SECTOR SCHEMES OI TOTAL SAS2 TOTAL SAS2 TOTAL SECTOR SCHEMES OI TOTAL SAS2 TOTAL SAS2 TOTAL SAS2 TOTAL SAS2 TOTAL SAS2 TOTAL SECTOR SCHEMES OF TOTAL SAS2 T																	
C-Capital Account of Economic Services S452 CAPITAL OUTLAY ON TOURISM NON PLAN AND STATE PLAN 10,000														-			
Services 5.452 CAPITAL OUTLAY ON TOURISM NON PLAN AND STATE PLAN 01 TOURIST INFRASTRUCTURE 10.00,000 10.00,000 10.00,000 10.00,000 10.00,000 10.00,000 10.00,000 10.00,000 10.00,000 10.00,000 11.00,000 1																	
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PLAN CENTRAL SECTOR SCHEMES OI TOURIST INFRASTRUCTURE 800 OTHER EXPENDITURE TOTAL 01 TOTAL CENTRAL SECTOR SCHEMES OI TOTAL SECTOR SCHEMES OI TOTAL SECTOR SCHEMES OI TOTAL SECTOR SCHEMES OI TOTAL 5452																	
CENTRAL SECTOR SCHEMES O1 TOURIST INFRASTRUCTURE 800 OTHER EXPENDITURE TOTAL O1 TOTAL CENTRAL SECTOR SCHEMES TOTAL CENTRAL SECTOR SCHEMES TOTAL 5452 T1,00,000 TOTAL 5452 TOTAL 5452 TOTAL 5452 T1,00,000 TOTAL 5452 T1,00,000 TOTAL 5452 TOTAL 5452 TOTAL 5452 TOTAL 5452 T1,00,000 TOTAL 5452 TOTAL 5452 TOTAL 5452 T1,00,000 TOTAL 5452 TOTAL 5452 TOTAL 5452 TOTAL 5452 TOTAL 5452 T1,00,000 TOTAL 5452 TOTAL 5452 TOTAL 5452 TOTAL 5452 T1,00,000 TOTAL 5452 TOTAL 5452 TOTAL 5452 TOTAL 5452 T1,00,000 TOTAL 5452 TOTAL 5452 TOTAL 5452 TOTAL 5452 T1,00,000 TOTAL 5452 TOTAL 5452 TOTAL 5452 TOTAL 5452 T1,00,000 TOTAL 5452 TOTAL 5452 T1,00,000 TTOTAL 5452 T1,00,000 T1,00,000 TTOTAL 5452 T1,00,000		1,00,00,000				11,00,000)			11,00,000					11,00,000		
01 TOURIST INFRASTRUCTURE 800 OTHER EXPENDITURE TOTAL 01 TOTAL 01 TOTAL CENTRAL SECTOR SCHEMES TOTAL 5452 11,00,000 11,00,000 TOTAL 5452 11,00,000 TOTAL 5452 TOTAL																	
TOTAL 01 TOTAL CENTRAL SECTOR SCHEMES 1,00,00,000 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. 800 OTHER LOANS TOTAL 01													01 TOURIST INFRASTRUCTURE				
TOTAL CENTRAL SECTOR SCHEMES 11,00,000													800 OTHER EXPENDITURE				
1,00,00,000													TOTAL 01				
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F-Loans and Advances 7452 Loans for Tourism. NON PLAN AND STATE PLAN 01 Tourist Infrastructure. 190 Loans to Public Sector & other undertakings. 800 OTHER LOANS TOTAL 01		1,00.00.000				11.00.000				11 00 000					11 00 000		
7452 Loans for Tourism. NON PLAN AND STATE PLAN 01 Tourist Infrastructure. 190 Loans to Public Sector & other undertakings. 800 OTHER LOANS TOTAL 01		1,00,00,000				11,00,000	1			11,00,000					11,00,000		
NON PLAN AND STATE PLAN 01 Tourist Infrastructure. 190 Loans to Public Sector & other undertakings. 800 OTHER LOANS TOTAL 01 OTAL 01 OTAL 01 OTAL 01 OTA																	
01 Tourist Infrastructure. 190 Loans to Public Sector & other undertakings. 4,23,64,000																	
190 Loans to Public Sector & other undertakings. 800 OTHER LOANS TOTAL 01																	
4,23,64,000 800 OTHER LOANS TOTAL 01																	
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		4,23,64,000											TOTAL 01				

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	4,23,64,000 4,23,64,000	·								•		TOTAL NON PLAN AND STATE PLAN TOTAL 7452				
2,09,36,647	18,55,54,457	35,000	89,390	4,87,00,000	19,50,00,000			4,87,00,000	19,50,00,000			GRAND TOTAL	5,46,00,000	30,00,00,000		
												For Details of Foregoing See Below	, , ,	, , ,		
												REVENUE SECTION				
												C-Economic Services				
												3452 TOURISM NON PLAN AND STATE PLAN 01 TOURISM INFRASTRUCTURE. 101 TOURIST CENTRE-				
												(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				
												27.Minor Works				
												TOTAL (05)				
GENERAI											<u> </u>	4	erisation by			<u> </u>

	Actuals 2	Sixth Schedule Part II Areas General Part II Area						Revise	d Estim	ates 2012			Budge	t Estima	tes 2013-	2014
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												(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				
	5,32,47,244											13.Office Expenses				
				10,00,000				10,00,000				27.Minor Works	12,00,000	22,00,00,000		
					4,00,00,000				4,00,00,000			53.Major Works				
	5,32,47,244			10,00,000	4,00,00,000			10,00,000	4,00,00,000			TOTAL (09)	12,00,000	22,00,00,000		
												(10) Ward's Lake Establishment-				
												01.Salaries				
												02.Wages				
												13.Office Expenses				
												27.Minor Works				
												50.Other Charges				
GENERAL	PAT.											Comput	erisation b	, NIC Mos	-balaua Cta	to Comtro

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₹	₹	₹	₹	₹	₹	<u> </u>	₹	₹	<u> </u>	₹	₹	TOTAL (10)	_	<u> </u>	₹	<u> </u>
												(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)				
	5,32,47,244	1		10,00,000	4,00,00,000			10,00,000	4,00,00,000			TOTAL 101	12,00,000	22,00,00,000		
												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.Other Charges				
												TOTAL (01)				
												(02) Provision of Tourist Bungalow including				
												boating an cilities at Barapani-				
												27.Minor Works				
												50.Other Charges				
												TOTAL (02)				
												(03) Development of Barapani.				
												27.Minor Works				
												TOTAL (03)				
												(04) Construction of hotel at Nongpoh.				
												27.Minor Works				
GENERAL		I									<u> </u>	Comput	terisation b	v NIC Mor	ahalaya Sta	to Contro

Sufficiency Part Areas Part Part Areas Part Part Areas Part Part Part Areas Part		A otuola '	2011 201	2				Dovice	d Estim	GKAN I			Dudge	t Estim	otos 2012	2014	
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Total (a) Total (b) Tota	_												13				
TOTAL (04) Comparison of Contraction of Rest House at Dawki. Comparison of Contract Engagement of Contract E	₹	₹	₹	₹		₹	₹	₹	₹								
Company Comp													53.Major Works				
27.Minor Works 27.M													TOTAL (04)				
Sample S													(05) Construction of Rest House at Dawki.				
TOTAL (08)													27.Minor Works				
Company Comp													53.Major Works				
13,0000 13,0000 13,0000 13,0000 13,0000 15,0000 15,0000 15,0000 15,0000 15,0000 15,0000 15,0000 15,0000 12,55,000 2,55,000 2,55,000 2,55,000 11,00mestic travel expenses 73,000 11,00mestic travel expenses 73,000 13,0000 1													TOTAL (05)				
13,00,00													(06) Provision of Tourist Bungalow at				
B													٥,				
2,55,00					13,00,000				13,00,000				01.Salaries	15,00,000			
11.Domestic travel expenses 73,000 123,673,772 15,0000 15,0000 15,0000 13.Office Expenses 1,90,000 14,0000					85,000				85,000				02.Wages	1,35,000			
13.0ffice Expenses 1,90,000					2,55,000				2,55,000				06.Medical Treatment	3,30,000			
21.Supplies and Materials 55,000 40,000 27.Minor Works 40,000 40,000 50.Other Charges 8,000 23,67,972 50.Other Charges 707AL (06) 23,26,000 50.Other Charges 707AL (06) 50.Other Charges 707AL (07) 50					50,000				50,000				11.Domestic travel expenses	73,000			
27.Minor Works 40,00 40,	23,67,972				95,000				95,000				13.Office Expenses	1,90,000			
1,000 7,000 50.Other Charges 8,000 123,26,000 18,42,000 18,42,000 18,42,000 18,42,000 18,42,000 18,42,000 18,42,000 19,42,00					20,000				20,000				21.Supplies and Materials	50,000			
23,67,972					30,000				30,000				27.Minor Works	40,000			
					7,000				7,000				50.Other Charges	8,000			
27.Minor Works 50.Other Charges TOTAL (07) (08) Construction/Completion of Tourist Bungalow at Shillong.	23,67,972				18,42,000				18,42,000				TOTAL (06)	23,26,000			
50.Other Charges													(07) Improvement of Pinewood Hotel				
TOTAL (07) (08) Construction/Completion of Tourist Bungalow at Shillong.													27.Minor Works				
(08) Construction/Completion of Tourist Bungalow at Shillong.													50.Other Charges				
Bungalow at Shillong.													TOTAL (07)				
Bungalow at Shillong.													(08) Construction/Completion of Tourist				
12,000 12,000 27.Minor Works 15,000													Bungalow at Shillong.				
					12,000				12,000				27.Minor Works	15,000			

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Non Plan	Plan		Non Plan	Plan	Non Plan	Plan										
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												53.Major Works				
												TOTAL (08)				
				12,000				12,000				101AL (00)	15,000			
												(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)				
											<u> </u>					
												(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)				
												101.111 (14)				
												(15) Improvement ofr Lake View Cottage at				
												Umiam Lake.				
												53.Major Works				
												TOTAL (15)				
										1	 	40 0 4 4 60 140 1				
												(16) Construction of Tourist Complex at Cherrapunjee.				
GENERAL															nghalaya Sta	

,	Actuals 2	2011-201	2	Budge	t Estima	tes 2012-	2013	Revise	d Estim	ates 2012			Budge	t Estim	ates 2013-	-2014
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Non Plan	Plan 2	Non Plan	Plan 4	Non Plan	Plan 6	Non Plan	Plan 8	Non Plan	Plan 10	Non Plan	Plan 12	13	Non Plan 14	Plan 15	Non Plan 16	Plan 17
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												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				
												TOTAL (21)				
GENERAI													erisation b			

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
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₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
	1,06,40,075											(22) Provision of Yatri Niwases, Wayside Amenities, Tourist Bungalow etc. 27.Minor Works		1,00,00,000		
					50,00,000				50,00,000			53.Major Works				
	1,06,40,075				50,00,000				50,00,000			TOTAL (22)		1,00,00,000		
23,67,972	1,06,40,075			18,54,000	50,00,000			18,54,000	50,00,000			TOTAL 102	23,41,000	1,00,00,000		
												103 TOURIST TRANSPORT SERVICE.				
												(01) Transport facilities for Tourists -				
				4,00,000				4,00,000				01.Salaries	5,00,000			
				50,000				50,000				02.Wages	70,000			
				2,55,000				2,55,000				06.Medical Treatment	2,90,000			
				50,000				50,000				11.Domestic travel expenses	50,000			
				50,000				50,000				13.Office Expenses	70,000			
				30,000				30,000				27.Minor Works	30,000			
				20,000				20,000				50.Other Charges	10,000			
4,75,894				1,00,000				1,00,000				51.Motor Vehicles	1,75,000			
4,75,894				9,55,000				9,55,000				TOTAL (01)	11,95,000			
4,75,894				9,55,000				9,55,000				TOTAL 103	11,95,000			
												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.				
				2,50,000				2,50,000				01.Salaries	1,00,000			
				20,000				20,000				13.Office Expenses	40,000			
				70,000				70,000				27.Minor Works	50,000	50,00,000		
	1,00,00,000											31.Grants - in - aid (Salary)				
					50,00,000				50,00,000			53.Major Works				
GENERAI												Comput	erisation by	, NIC Mod	rhalaua Cta	to Comtuo

<i>A</i>	Actuals 2	2011-2012	2					Revise	d Estima	ates 2012			Budge	t Estima	tes 2013-	-2014
		Sixth So								Sixth So					Six	
Gene	eral	Part II		Gen	eral	Part II		Gen	eral	Part II			Gene	eral	Sche	
												Head of Accounts			Part II	Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	DI		Non Plan	Plan	Non Plan	DI
1	2	3	4	5	6	7	8	9	10	11	Plan 12	13	14	15	16	Plan 17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
	1,00,00,000			3,40,000	50,00,000			3,40,000	50,00,000			TOTAL (02)	1,90,000	50,00,000		
												(03) Tourism Promotion subsidy				
					47,00,000				47,00,000			33.Subsidies		21,00,000		
					47,00,000				47,00,000			TOTAL (03)		21,00,000		
												(04) Upgradation & Improvement of Tourist				
												Complex at Umiam 27.Minor Works				
												TOTAL (04)				
												(0.5) 77 1.0 0.7				
												(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				
					8,00,000				8,00,000			the Meghalaya Tourism Development Corporation. 01.Salaries		10,00,000		
				1,30,000				1,30,000				02.Wages	1,80,000			
				3,79,000				3,79,000				06.Medical Treatment	4,50,000			
				2,70,000				2,70,000				11.Domestic travel expenses	2,50,000			
GENERAL												<u> </u>	erisation by			

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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
5,39,499	9,11,359			10,20,000				10,20,000				13.Office Expenses	11,00,000			
					5,00,000				5,00,000			14.Rents, Rates and Taxes		5,00,000		
				50,000				50,000				20.Other Administrative expenses	70,000			
				3,12,000				3,12,000				50.Other Charges	4,25,000			
												51.Motor Vehicles				
5,39,499	9,11,359			21,61,000	13,00,000			21,61,000	13,00,000			TOTAL (08)	24,75,000	15,00,000		
5,39,499	1,09,11,359			25,01,000	1,10,00,000			25,01,000	1,10,00,000			TOTAL 190	26,65,000	86,00,000		
33,83,365	7,47,98,678			63,10,000	5,60,00,000			63,10,000	5,60,00,000			TOTAL 01	74,01,000	23,86,00,000		
												80 GENERAL 001 DIRECTION AND ADMINISTRATION				
												(01) Headquarters Establishment				
				1,24,48,000	45,00,000			1,24,48,000	45,00,000			01.Salaries	1,40,00,000	60,00,000		
				5,80,000	5,00,000			5,80,000	5,00,000			02.Wages	6,20,000	2,00,000		
				17,00,000	6,00,000			17,00,000	6,00,000			06.Medical Treatment	22,00,000	6,00,000		
				6,00,000	2,00,000			6,00,000	2,00,000			11.Domestic travel expenses	7,50,000	2,00,000		
1,21,40,951	56,82,279	2,240	62,792	32,10,000	10,00,000			32,10,000	10,00,000			13.Office Expenses	38,00,000	10,00,000		
				1,35,000				1,35,000				14.Rents, Rates and Taxes	1,40,000			
				2,15,000				2,15,000				16.Publications	3,00,000			
				5,50,000				5,50,000				26.Advertising and Publicity	7,50,000			
				5,03,000				5,03,000				28.Professional Services	2,00,000			
				15,15,000				15,15,000				50.Other Charges	5,00,000			
				16,10,000				16,10,000				51.Motor Vehicles	19,00,000			
1,21,40,951	56,82,279	2,240	62,792	2,30,66,000	68,00,000			2,30,66,000	68,00,000			TOTAL (01)	2,51,60,000	80,00,000		
1,21,40,951	56,82,279	2,240	62,792	2,30,66,000	68,00,000			2,30,66,000	68,00,000			TOTAL 001	2,51,60,000	80,00,000		
												003 TRAINING				
												(01) Training Facilities -				
				20,000				20,000				11.Domestic travel expenses	30,000			
	4,68,300			50,000	2,00,000			50,000	2,00,000			13.Office Expenses	70,000	2,00,000		
				21,000				21,000				27.Minor Works	25,000			
GENERAI												<u> </u>	erisation b			

	ctuals 2	2011-2012	2	Rudge	t Estima	tes 2012	2013	Revise	d Estima	ates 2012			Budge	t Estima	tes 2013-	2014
		Sixth So		Dunge	<u> </u>	Sixth So			<u> </u>	Sixth So			Zuage	<u> </u>	Six	
Gene	eral	Part II		Gen	eral	Part II		Gen	eral	Part II			Gene	ral	Sched	
												Head of Accounts			Part II	
												nead of Accounts				
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 O.1. GI	₹	₹	₹	₹
					2,00,000				2,00,000			50.Other Charges	4,000	3,00,000		
				3,000				3,000				53.Major Works				
	4,68,300			94,000	4,00,000			94,000	4,00,000			TOTAL (01)	1,29,000	5,00,000		
												(02) Hospitality Schemes-				
	6,63,127			15,000	3,00,000			15,000	3,00,000			13.Office Expenses	25,000	3,00,000		
				20,000	5,00,000			20,000	5,00,000			20.Other Administrative expenses	25,000	5,00,000		
	6,63,127			35,000	8,00,000			35,000	8,00,000			TOTAL (02)	50,000	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)				
	11,31,427			1,29,000	12,00,000			1,29,000	12,00,000			TOTAL 003	1,79,000	13,00,000		
												104 PROMOTION AND PUBLICITY				
												(01) Tourist information and Publicity Office Guwahati -				
				10,54,000				10,54,000				01.Salaries	13,00,000			
				50,000				50,000				02.Wages	65,000			
				2,55,000				2,55,000				06.Medical Treatment	3,20,000			
GENERAL													erisation by			

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	T	Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
				40,000				40,000				11.Domestic travel expenses	50,000			
13,23,776				60,000				60,000				13.Office Expenses	85,000			
				55,000				55,000				14.Rents, Rates and Taxes	1,50,000			
				20,000				20,000				26.Advertising and Publicity	30,000			
				15,000				15,000				50.Other Charges	15,000			
13,23,776				15,49,000				15,49,000				TOTAL (01)	20,15,000			
												(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				
	2,11,33,864			10,000				10,000				13.Office Expenses	15,000			
				30,000	1,00,00,000			30,000	1,00,00,000)		26.Advertising and Publicity	40,000	1,50,00,000		
	2,11,33,864			40,000	1,00,00,000			40,000	1,00,00,000			TOTAL (03)	55,000	1,50,00,000		
												(04) Printing of Publicity Materials etc.				
32,980	72,50,248			12,000				12,000				13.Office Expenses	15,000			
				40,000	50,00,000			40,000	50,00,000			26.Advertising and Publicity	60,000	1,00,00,000		
32,980	72,50,248			52,000	50,00,000			52,000	50,00,000)		TOTAL (04)	75,000	1,00,00,000		
												(05) Other Tourist Information Centres-				
				60,54,000				60,54,000				01.Salaries	65,00,000			
				10,50,000				10,50,000				02.Wages	11,80,000			
				12,60,000				12,60,000				06.Medical Treatment	15,00,000			
GENERAI		<u> </u>										Comput	erisation by	, NIC Ma	alasta Cta	

A	Actuals 2	2011-2012	2	Budge	t Estima	tes 2012-	2013	Revise	d Estima	ates 2012			Budge	t Estima	tes 2013-	2014
		Sixth So		0		Sixth So				Sixth So					Six	
Gene	eral	Part II	Areas	Gen	eral	Part II	Areas	Gen	eral	Part II	Areas		Gene	ral	Sched	
												Head of Accounts			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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
				5,50,000				5,50,000				11.Domestic travel expenses	7,00,000			
38,46,932	28,49,505	32,760	26,598	31,20,000				31,20,000				13.Office Expenses	34,00,000			
				1,50,000				1,50,000				14.Rents, Rates and Taxes	2,00,000			
				2,00,000				2,00,000				16.Publications	2,60,000			
				2,00,000				2,00,000				21.Supplies and Materials	2,60,000			
				5,50,000				5,50,000				26.Advertising and Publicity	7,25,000			
				25,15,000				25,15,000				27.Minor Works	25,00,000			
				20,000				20,000				50.Other Charges	20,000			
				15,00,000				15,00,000				51.Motor Vehicles	19,50,000			
38,46,932	28,49,505	32,760	26,598	1,71,69,000				1,71,69,000				TOTAL (05)	1,91,95,000			
												(06) Production of Documentary Film on				
												Meghalaya				
	55,15,000											13.Office Expenses				
				30,000	5,00,000			30,000	5,00,000			26.Advertising and Publicity	30,000	10,00,000		
	55,15,000			30,000	5,00,000			30,000	5,00,000			TOTAL (06)	30,000	10,00,000		
52,03,688	3,67,48,617	32,760	26,598	1,88,60,000	1,55,00,000			1,88,60,000	1,55,00,000			TOTAL 104	2,13,90,000	2,60,00,000		
												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)				
GENERAL												1	terisation by	. NUO 14	h - l C4 - 4	

				T '				r		GKANI			r			
Non Plan	Plan	Non Plan	Plan	Non 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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	MOMAY (00)	₹	₹	₹	₹
												TOTAL (02)				
												(03) Purchase of Boats-				
												50.Other Charges				
												TOTAL (03)				
												101AL (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	2,50,000			
				25,000				25,000				02.Wages	35,000			
				50,000				50,000				06.Medical Treatment				
				30,000				30,000					75,000			
												11.Domestic travel expenses				
2,08,643				30,000				30,000				13.Office Expenses	70,000			
				30,000				30,000				27.Minor Works	40,000			
2,08,643				3,35,000				3,35,000				TOTAL (05)	4,70,000			
				, , , , , ,									, , , , , ,			
												(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)				
										1						
												(08) Travel Circuits (Golf Course Development)				
												27.Minor Works				
												TOTAL (08)				
GENERAI	,											Comput	erisation by	/ NIC. Me	ghalaya Sta	te Centre

	Actuals 2	2011-2012	2	Budge	t Estima	tes 2012-	2013	Revise	d Estima	ates 2012			Budge	t Estima	tes 2013-	-2014
Gene		Sixth So	chedule	Gen		Sixth So	chedule	Gen			chedule		Gene		Six Sche	th
			000	2311	J. W.		000	3311	J. W.			Head of Accounts			Part II	
Non Plan	Plan	Non Plan		Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non 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				
	1,25,00,000											Award,Development of caves. 13.Office Expenses				
	1,20,00,000											27.Minor Works		1,25,00,000		
												50.Other Charges		.,_0,00,000		
					1,25,00,000				1,25,00,000			53.Major Works				
	1,25,00,000				1,25,00,000				1,25,00,000			TOTAL (10)		1,25,00,000		
	1,23,00,000				1,23,00,000				1,25,00,000					1,25,00,000		
												(11) Adventure Tourism.13.Office Expenses				
												50.Other Charges				
												TOTAL (11)				
					10.00.000				10.00.000			(12) Establishment of Food Craft Institute.		15 00 000		
					10,00,000 3,00,000				10,00,000			01.Salaries		15,00,000 3,00,000		
					50,000				3,00,000 50,000			06.Medical Treatment		50,000		
	7,29,456				50,000				50,000			11.Domestic travel expenses				
	1,29,456				50,000				50,000			13.Office Expenses		50,000		
												31.Grants - in - aid (Salary)		1,00,000		
												50.Other Charges				
												53.Major Works				
GENERAL													erisation by			

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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	· · · · · · · · · · · · · · · · · · ·	₹	₹	₹	₹
	7,29,456				14,00,000				14,00,00	0		TOTAL (12)		20,00,000		
												(13) Purchase of boats for lakes at Bajengdoba & Anogiri.				
												50.Other Charges				
												TOTAL (13)				
												(14) Project formlation,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.				
GENERAI			<u> </u>								<u> </u>	Compu	terisation by	, NIC Mor	rhalava Cta	to Comtro

	Actuals	2011-201	2	Budge	t Estima	tes 2012-	2013	Revise	d Estim	ates 2012			Budge	et Estim	ates 2013	-2014
Gene			chedule			Sixth So Part II	chedule			Sixth So	chedule		Gene		Six Sche	th dule
												Head of Accounts			Part II	Areas
Non Plan	Plan	Non Plan	Plan	Non 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>			_ <		_ <				1	_ <	27.Minor Works	1		1	· · ·
												50.Other Charges				
												TOTAL (20)				
												(21) Provision of approach road & wayside amenities connecting the Sacred Lum Mawirang near Myndo village,West Khasi Hills.				
												27.Minor Works				
												50.Other Charges				
												TOTAL (21)				
												(22) Provision of Community Based Projects/Infrastructures.				
												27.Minor Works				
												50.Other Charges				
												TOTAL (22)				
												(23) Provision of approach road & wayside amenities connecting Ara Waterfall near Kamriangsih Village.				
												27.Minor Works				
												50.Other Charges				
												TOTAL (23)				
												(24) Provision of approach road & wayside amenities connecting to Syntu Ksiar.				
												27.Minor Works				
												50.Other Charges				
												TOTAL (24)				
GENERAI												(25) Provision of approach road & wayside amenities connecting to Kyllang Rock.	iterisation b			

2 3 4 5 6 7 8 9 10 11 12 13 14 15 16 17 17 17 17 17 18 18 19 19 19 19 19 19	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
27.Minor Works 50.Other Charges													13				
S0.Other Charges TOTAL (28) Case TOTAL (26) Case TOTAL (26) Case TOTAL (26) Case TOTAL (26) Case TOTAL (27) Case TOTAL (28) Case TOTAL (27) Case TOTAL (28) Case TOTAL (28) Case TOTAL (28) Case ToTAL (28) C	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
10TAL (25) 10 10 10 10 10 10 10 1													27.Minor Works				l
Cap Provision of approach road & vayoide amenities connecting to Mawthodraishan. 27. Mark 2													50.Other Charges				l
													TOTAL (25)				
													 				
So. Other Charges TOTAL (26)													(26) Provision of approach road & wayside amenities connecting to Mawthadraishan.				l
TOTAL (26)													27.Minor Works				l
13.0ffice Expenses 5,00,000 13.0ffice Expenses 5,00,000 10,00,0000 10,00,0000 10,000,000 10,0													50.Other Charges				l
13.0ffice Expenses 5,00,000 13.0ffice Expenses 5,00,000 15,00,000 10,00,000 10,00,000 10,00,000 10,00,000 10,00,000 10,00,000 10,00,000 10,00,000 10,00,000 10,000,000 10,000 10,000 10													TOTAL (26)				
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10,00,00,000 10,00,00,000 53,Major Works 01. Tourism Infrastructure. 36,Grants-in-aid General (Non-Salary) TOTAL 01 02. Publicity and Marketing. 36,Grants-in-aid General (Non-Salary) TOTAL 02 03. Capacity and Training 36,Grants-in-aid General (Non-Salary) TOTAL 03 04. Skill Development. 36,Grants-in-aid General (Non-Salary) TOTAL 04 05. Meghalaya Tourism Development and Investment Promotion Scheme 33,Subsidies 1,000,000						5,00,000				5,00,000			101AL (27)		5,00,000		<u> </u>
01. Tourism Infrastructure. 36. Grants-in-aid General (Non-Salary)													(28) Tourism Mission for IBDP				l
36.Grants-in-aid General (Non-Salary) TOTAL 01 02. Publicity and Marketing. 36.Grants-in-aid General (Non-Salary) TOTAL 02 03. Capacity and Training 36.Grants-in-aid General (Non-Salary) TOTAL 03 04. Skill Development. 36.Grants-in-aid General (Non-Salary) TOTAL 04 05. Meghalaya Tourism Development and Investment Promotion Scheme 33.Subsidies 1,00,00,000 TOTAL 05 1,00,00,000 1,00,0000 1,						10,00,00,000				10,00,00,000			53.Major Works				l
TOTAL 01 02. Publicity and Marketing. 36. Grants-in-aid General (Non-Salary) TOTAL 02 03. Capacity and Training 36. Grants-in-aid General (Non-Salary) TOTAL 03 04. Skill Development. 36. Grants-in-aid General (Non-Salary) TOTAL 04 05. Meghalaya Tourism Development and Investment Promotion Scheme 33. Subsidies 1,00,00,000 1,00,000 1,													01. Tourism Infrastructure.				l
02. Publicity and Marketing. 36.Grants-in-aid General (Non-Salary)													36.Grants-in-aid General (Non-Salary)				l
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03. Capacity and Training 36. Grants-in-aid General (Non-Salary)													36.Grants-in-aid General (Non-Salary)				
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TOTAL 03 04. Skill Development. 36.Grants-in-aid General (Non-Salary) TOTAL 04 05. Meghalaya Tourism Development and Investment Promotion Scheme 33.Subsidies 1,00,00,000 TOTAL 05																	l
04. Skill Development. 36. Grants-in-aid General (Non-Salary)																	
36.Grants-in-aid General (Non-Salary)													-				
TOTAL 04 05. Meghalaya Tourism Development and Investment Promotion Scheme 33. Subsidies 1,00,00,000 TOTAL 05 1,00,00,000																	
05. Meghalaya Tourism Development and Investment Promotion Scheme 33. Subsidies 1,00,00,000 TOTAL 05 1,00,00,000																	
Investment Promotion Scheme 33.Subsidies 1,00,00,000																	
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2,08,643	1,32,29,456			3,35,000	11,44,00,000			3,35,000	11,44,00,000			TOTAL 800	4,70,000	2,50,00,000		
1,75,53,282	5,67,91,779	35,000	89,390	4,23,90,000	13,79,00,000			4,23,90,000	13,79,00,000			TOTAL 80	4,71,99,000	6,03,00,000		
2,09,36,647	13,15,90,457	35,000	89,390	4,87,00,000	19,39,00,000			4,87,00,000	19,39,00,000			TOTAL NON PLAN AND STATE PLAN	5,46,00,000	29,89,00,000		
												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				
												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				
GENERAL													erisation by	. 1110 14-		

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												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				
												50.Other Charges				
												TOTAL 03				
												04. Behdeinkhlam Dance				
												50.Other Charges				
												TOTAL 04				
												05. Shillong Autumn Festival.				
												50.Other Charges				
												TOTAL 05				
	_						_		_			06. Winter Festival.				
												50.Other Charges				
						1						TOTAL 06				
												07. Erbatemon Tourism Festival				
												50.Other Charges				
GENERAL	ſ.			<u></u>								Compu	terisation by	v NIC. Me	nhalava Sta	te Centre

Actuals	2011-2012	2.	Rudge	t Estime	tes 2012-	2013	Revise	d Estim	ates 2012			Rudos	t Estim	ates 2013	-2014
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Non Plan Plan 1 2 ₹ ₹	Non Plan 3 ₹	Plan 4 ₹	Non Plan 5 ₹	Plan 6 ₹	Non Plan 7 ₹	Plan 8	Non Plan 9	Plan 10 ₹	Non Plan 11	Plan 12 ₹	13	Non Plan 14	Plan 15	Non Plan 16	Plan 17 ₹
											TOTAL 07 TOTAL (02)				
											(03) Development of Water Sports for Meghalaya.01. Purchase of boats for lakes21. Supplies and Materials				
											TOTAL 01 02. Purchase of water sports equipment etc.				
											21.Supplies and Materials TOTAL 02 03. Creation of off-shore facilities etc.				
											50.Other Charges TOTAL 03				
											TOTAL (03) (04) Printing of Publicity Materials.				
											01. Publicity support 26.Advertising and Publicity				
											TOTAL 01 02. Production of documentary films 26.Advertising and Publicity				
											TOTAL 02 03. Sinages, Hoardings, Signboards etc.				
											26.Advertising and Publicity TOTAL 03 04. Advertisement				
GENERAL												lania atian b	. NIC Ma	eghalava Sta	

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										ļ						
												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				
										1		TOTAL 03				
												04. Yatri Niwas at Jowai				
												27.Minor Works				
												TOTAL 04				
												05. Orchid Lake Resort at Umiam				
												27.Minor Works				
												TOTAL 05				
												06. Tourist Bungalow at Baghmara				
												27.Minor Works				
												TOTAL 06				
												07. Tourist Lodge at Nongstoin				
												27.Minor Works				
												50.Other Charges				
												TOTAL 07				
												08. Tourist Lodge at Mahesh khola				
												27.Minor Works				
										1		TOTAL 08				
GENERAL		t		t				<u> </u>							nghalaya Sta	

Actuals	2011-2012		Budge	t Estima	tes 2012-	2013	Revise	d Estim	ates 2012			Budge	t Estim	ates 2013-	2014
General	Sixth Sche Part II Ar		Gen		Sixth So Part II	chedule	Gen		Sixth So Part II	chedule	Head of Accounts	Gene		Six Sche Part II	th dule
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											27.Minor Works TOTAL 09 10. Accommodational 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 50.Other Charges				
											TOTAL 01 02. Koisks,etc. at Elephant's Falls 50.Other Charges TOTAL 02				
GENERAL											03. Kiosks, etc. at Nohkalikai 50.Other Charges	terisation b			

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
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												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				
												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				
												(07) Setting up of Amusement Parks Picnic Spots Camp site & Up-Gradation of Tourist Spots				
												27.Minor Works				
												50.Other Charges				
GENERAI			<u> </u>									<u> </u>	<u> </u>		eghalava Sta	

Actuals	2011-2012	Budget E	Estimates 2012	2-2013	Revise	ed Estim	ates 2012			Budge	t Estim	ates 2013-	-2014
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									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 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				

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Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
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												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				
												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				
			<u></u>									27.Minor Works				
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	Actuals 2	2011-201	2	Budge	t Estima	tes 2012-	2013	Revise	d Estim	ates 2012			Budge	t Estim	ates 2013	-2014
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												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				
												TOTAL 01 02. Cherrapunjee 50.Other Charges				
												TOTAL 02 03. Jowai 50.Other Charges TOTAL 03				
												04. Nongstoin 50.Other Charges TOTAL 04				
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												05. Tura				
												50.Other Charges				
												TOTAL 05				
												06. Williamnagar				
												50.Other Charges				
												TOTAL 06				
												07. Baghmara				
												50.Other Charges				
												TOTAL 07				
												08. Nongpoh				
												50.Other Charges				
												TOTAL 08				
												TOTAL (10)				
												(11) Computerisation/Information Technology				
												50.Other Charges				
												01. Computerisation of Head Office				
												50.Other Charges				
												TOTAL 01				
												02. Networking of all Tourist Information				
												Centre 26.Advertising and Publicity				
												TOTAL 02				
												03. C.D.ROM, Video Documentary				
												26.Advertising and Publicity				
												TOTAL 03				
												TOTAL (11)				
												4				
												(12) Tourist Destination				
												50.Other Charges				
												01. Barapani.				
												50.Other Charges				
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Δ.	ctuals 2	2011-201	2.	Rudge	t Estima	tes 2012	2013	Revise	d Estim	ates 2012			Rudae	t Estim	ates 2013	-2014
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												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.				
												50.Other Charges				
												TOTAL 01				
												02. Williamnagar-Jakrem-Nartiang-Jowai				
												50.Other Charges				
												TOTAL 02				
												03. Shillong-Mawrynkneng,Jowai-Khliehriat-Lum				
												shong Sonapur-Ratachera				
												50.Other Charges				
												TOTAL 03				
GENERAL													erisation b			

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1 ₹	∠ ₹	.5	₹	₹	₹	7 ₹	• ₹	9	₹	₹	12	13	14	₹	10	1 /
									`			04. Tura-Garabadha-Selsella-Bhaitbari-Phulbari- Tikrikila 50.Other Charges				
												TOTAL 04				
												TOTAL (13)				
	16,00,000											(14) Rural Tourism. 13.Office Expenses				
												50.Other Charges				
												01. Sohpetbneng				
												50.Other Charges				
												TOTAL 01				
												02. Sasatgre				
												50.Other Charges				
												TOTAL 02				
												03. Siju.				
												50.Other Charges				
												TOTAL 03				
												04. Kyrphei.				
												50.Other Charges				
												TOTAL 04				
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												50.Other Charges			<u> </u>	
												TOTAL 05				
												06. Mawllynnong				
												50.Other Charges				
												TOTAL 06				
	16,00,000											TOTAL (14)				
	16,00,000											TOTAL 800				
	16,00,000											TOTAL 80				
	16,00,000											TOTAL CENTRAL SECTOR SCHEMES				
GENERAI						<u> </u>					<u> </u>	Commun	terisation by	NIC Ma		4- 04

	A ctuals 1	2011-2012 Sixth Schedu Part II Areas		Rudgo	t Fetime	tes 2012-	2013	Povice	d Estima	ates 2012			Rudge	t Ectimo	tes 2013-	2014
	Actuals 2			Duage	t Estima				u Esum				Duage	t Estima		
0				0		Sixth So				Sixth So			0		Six	
Gene	erai	Part II	Areas	Gen	erai	Part II	Areas	Gen	erai	Part II	Areas		Gene	erai	Sche	
												Head of Accounts			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
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2,09,36,647	13,31,90,457	35,000	89,390	4,87,00,000	19,39,00,000			4,87,00,000	19,39,00,000			TOTAL 3452	5,46,00,000	29,89,00,000		
												For Details of Foregoing See Below				
												CAPITAL SECTION				
												A-Capital Account of General Services				
												The Capital Recount 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				
												27.Williof 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				
												01 TOURIST INFRASTRUCTURE				
												102 TOURIST ACCOMODATION				
												(01) Construction of five cottage/Tourist Complex				
												etc. at Umiam lake. 13.Office Expenses				
												27.Minor Works				
												27.1VIIIIOI VVOIKS				
GENERAI												1	erisation by			

Non Plan	Plan		Non Plan	Plan	Non Plan	Plan										
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												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)				
												(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				
GENERAI										1		Comput	aniaatian bi	. NUC M	eghalava Sta	to Combi

	Actuals 2	2011-201	2.	Rudge	t Estima	tes 2012-	2013	Revise	d Estime	ates 2012			Rudge	t Estima	tes 2013-	-2014
Gene		Sixth So	chedule	Gen		Sixth So Part II	chedule	Gen		Sixth So	chedule		Gene		Six Sche	th
Gene	al	rail ii	Aleas	Gen	erai	rail ii	Aleas	Gen	erai	rail II I	Aleas	Head of Accounts	Gene	lai	Part II	
												ricau of riccounts				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
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₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
												(01) Capital Contribution to Meghalaya Tourism Development Corpo- ration				
												32.Contribution				
												TOTAL (01)				
												(02) Improvement of Pinewood Hotel				
	1,00,00,000											27.Minor Works				
					10,00,000				10,00,000			53.Major Works		10,00,000		
	1,00,00,000				10,00,000				10,00,000			TOTAL (02)		10,00,000		
												(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)				
	1,00,00,000				10,00,000				10,00,000			TOTAL 190		10,00,000		
	1,00,00,000				13,00,000				13,00,000			800 OTHER EXPENDITURE		,,		
												(01) Construction of Directorate Tourism 's Office Building				
												53.Major Works				
												TOTAL (01)				
GENERAL												Comput	erisation by	, NIC Mod	halava Cta	to Contro

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
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												(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)				
												-				
												(06) Construction of Directorate of Tourisim Office/ Paryatan Bhavan at Shillong				
												27.Minor Works				
					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		
												TOTAL 01				
	1,00,00,000				11,00,000				11,00,000					11,00,000		
	1,00,00,000				11,00,000				11,00,000			TOTAL NON PLAN AND STATE PLAN CENTRAL SECTION SCHEMES		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				
GENERAL													terisation by			

	\ otuole 1	011 201	2	Rudgo	t Ectimo	tos 2012	2013	Dovice	d Fetime	otos 2012			Budget Estimates 2013-2014				
Actuals 2011-2012 Sixth Schedule			Budget Estimates 2012-2013			Revised Estimates 2012-2013					Duuge	t Estima					
0 1						Sixth Schedule				Sixth Schedule					Sixth		
Gene	eral	Part II Areas		Areas Genera		Part II	Areas	General		Part II Areas			Gene	eral	Sche		
												Head of Accounts			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	
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												TOTAL 01					
												TOTAL CENTRAL SECTOR SCHEMES					
	1,00,00,000				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.					
												33.Subsidies					
												TOTAL (03)					
												(04) Financial Assistance to MTDC (Management					
												& 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)					
												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)					
GENERAI						1						Comput	terisation by	, NIC Mod	abolovo Sto	to Contro	

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
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	4,23,64,000											(02) Assistant from Financial Institution under NABARD Loan. 55.Loans and Advances				
	4,23,64,000											TOTAL (02)				
												(03) Loan Repayment of Assistance from Financial Institution under NABARD Loan. 55.Loans and Advances				
												TOTAL (03)				
	4,23,64,000											TOTAL 800				
	4,23,64,000											TOTAL 01				
	4,23,64,000											TOTAL NON PLAN AND STATE PLAN				
	4,23,64,000											TOTAL 7452				
2,09,36,647	18,55,54,457	35,000	89,390	4,87,00,000	19,50,00,000			4,87,00,000	19,50,00,000			GRAND TOTAL	5,46,00,000	30,00,00,000		