

**GRANT- 57**

**I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2014 TO DEFRAID 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	-	-	-

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

**TRANSPORT (TOURISM) DEPARTMENT**

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹			
2,09,36,647	13,31,90,457	35,000	89,390	4,87,00,000	19,39,00,000			4,87,00,000	19,39,00,000			<b>REVENUE SECTION</b> <b>C-Economic Services</b> 3452 TOURISM <b>CAPITAL SECTION</b> <b>A-Capital Account of General Services</b> 4059 CAPITAL OUTLAY ON PUBLIC WORKS. <b>C-Capital Account of Economic Services</b> 5452 CAPITAL OUTLAY ON TOURISM <b>F-Loans and Advances</b> 7452 Loans for Tourism.	5,46,00,000	29,89,00,000					
	1,00,00,000				11,00,000				11,00,000						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				<b>GRAND TOTAL</b>				5,46,00,000	30,00,00,000	

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Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹	
													051 CONSTRUCTION				
													TOTAL 01				
													TOTAL NON PLAN AND STATE PLAN				
													TOTAL 4059				
													<b>C-Capital Account of Economic Services</b>				
													5452 CAPITAL OUTLAY ON TOURISM				
													NON PLAN AND STATE PLAN				
													01 TOURIST INFRASTRUCTURE				
													102 TOURIST ACCOMODATION				
	1,00,00,000				10,00,000				10,00,000				190 INVESTMENT IN PUBLIC SECTOR AND OTHER			10,00,000	
					1,00,000				1,00,000				800 OTHER EXPENDITURE			1,00,000	
	1,00,00,000				11,00,000				11,00,000				TOTAL 01			11,00,000	
	1,00,00,000				11,00,000				11,00,000				TOTAL NON PLAN AND STATE PLAN			11,00,000	
													CENTRAL SECTOR SCHEMES				
													01 TOURIST INFRASTRUCTURE				
													800 OTHER EXPENDITURE				
													TOTAL 01				
													TOTAL CENTRAL SECTOR SCHEMES				
	1,00,00,000				11,00,000				11,00,000				TOTAL 5452			11,00,000	
													<b>F-Loans and Advances</b>				
													7452 Loans for Tourism.				
													NON PLAN AND STATE PLAN				
													01 Tourist Infrastructure.				
	4,23,64,000												190 Loans to Public Sector & other undertakings.				
													800 OTHER LOANS				
	4,23,64,000												TOTAL 01				

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Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
												(06) Beautification Scheme at Cherrapunjee-				
												01.Salaries				
												13.Office Expenses				
												27.Minor Works				
												<b>TOTAL (06)</b>				
												(07) Construction of Crinoline Swimming Pool Building-				
												27.Minor Works				
												<b>TOTAL (07)</b>				
												(08) Establishment of Food Craft Institute at Shillong-				
												27.Minor Works				
												<b>TOTAL (08)</b>				
	5,32,47,244				10,00,000				10,00,000			(09) Development of Tourist Spots				
												13.Office Expenses				
												27.Minor Works	12,00,000	22,00,00,000		
					4,00,00,000				4,00,00,000			53.Major Works				
												<b>TOTAL (09)</b>	12,00,000	22,00,00,000		
	5,32,47,244				10,00,000				10,00,000			(10) Ward's Lake Establishment-				
												01.Salaries				
												02.Wages				
												13.Office Expenses				
												27.Minor Works				
												50.Other Charges				

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Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹	
													53.Major Works				
													<b>TOTAL (04)</b>				
													(05) Construction of Rest House at Dawki.				
													27.Minor Works				
													53.Major Works				
													<b>TOTAL (05)</b>				
													(06) Provision of Tourist Bungalow at Shillong,Jowai and Tura-				
				13,00,000				13,00,000					01.Salaries	15,00,000			
				85,000				85,000					02.Wages	1,35,000			
				2,55,000				2,55,000					06.Medical Treatment	3,30,000			
				50,000				50,000					11.Domestic travel expenses	73,000			
				95,000				95,000					13.Office Expenses	1,90,000			
				20,000				20,000					21.Supplies and Materials	50,000			
				30,000				30,000					27.Minor Works	40,000			
				7,000				7,000					50.Other Charges	8,000			
													<b>TOTAL (06)</b>	23,26,000			
													(07) Improvement of Pinewood Hotel				
													27.Minor Works				
													50.Other Charges				
													<b>TOTAL (07)</b>				
													(08) Construction/Completion of Tourist Bungalow at Shillong.				
				12,000				12,000					27.Minor Works	15,000			
23,67,972																	
23,67,972				18,42,000				18,42,000									

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Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹	
													27.Minor Works				
													53.Major Works				
													<b>TOTAL (16)</b>				
													(17) Development of water Sports in Meghalaya				
													27.Minor Works				
													<b>TOTAL (17)</b>				
													(18) Construction/completion of Tourist Bungalow at Shillong.				
													53.Major Works				
													<b>TOTAL (18)</b>				
													(19) Provision of Tourist Bungalow in Garo Hills.				
													13.Office Expenses				
													27.Minor Works				
													<b>TOTAL (19)</b>				
													(20) Provision of Yatriniwases.				
													13.Office Expenses				
													27.Minor Works				
													<b>TOTAL (20)</b>				
													(21) Provision of Wayside amenities.				
													13.Office Expenses				
													27.Minor Works				
													<b>TOTAL (21)</b>				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12		13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹	
	1,06,40,075				50,00,000				50,00,000				(22) Provision of Yatri Niwases, Wayside Amenities, Tourist Bungalow etc.				
													27.Minor Works		1,00,00,000		
													53.Major Works				
	1,06,40,075				50,00,000				50,00,000				<b>TOTAL (22)</b>		1,00,00,000		
23,67,972	1,06,40,075			18,54,000	50,00,000			18,54,000	50,00,000				<b>TOTAL 102</b>	23,41,000	1,00,00,000		
													<b>103 TOURIST TRANSPORT SERVICE.</b>				
													<b>(01) Transport facilities for Tourists -</b>				
				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					<b>TOTAL (01)</b>	11,95,000			
4,75,894				9,55,000				9,55,000					<b>TOTAL 103</b>	11,95,000			
													<b>190 ASSISTANCE TO PUBLIC SECTORS AND OTHER UNDER TAKING .</b>				
													<b>(01) Construction Completion of Tourist Bungalow at Tura.</b>				
													27.Minor Works				
													<b>TOTAL (01)</b>				
													<b>(02) Financial Assistance to M.T.D.C.</b>				
				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				50,00,000				50,00,000				31.Grants - in - aid (Salary)				
													53.Major Works				

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Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹
	1,00,00,000			3,40,000	50,00,000			3,40,000	50,00,000			<b>TOTAL (02)</b>				1,90,000	50,00,000		
					47,00,000				47,00,000			<b>(03) Tourism Promotion subsidy</b>							
					47,00,000				47,00,000			33.Subsidies					21,00,000		
												<b>TOTAL (03)</b>					21,00,000		
												<b>(04) Upgradation &amp; Improvement of Tourist Complex at Umiam</b>							
												27.Minor Works							
												<b>TOTAL (04)</b>							
												<b>(05) Upgradation &amp; Improvement of Pinewood Hotel</b>							
												27.Minor Works							
												<b>TOTAL (05)</b>							
												<b>(06) Upgradation &amp; Improvement of Orchid Hotel at Shillong</b>							
												27.Minor Works							
												<b>TOTAL (06)</b>							
												<b>(07) Incentives to Public Entrepreneur.</b>							
												27.Minor Works							
												<b>TOTAL (07)</b>							
					8,00,000				8,00,000			<b>(08) Expenditure of Chairman,Vice-Chairman of the Meghalaya Tourism Development Corporation.</b>					10,00,000		
				1,30,000				1,30,000				01.Salaries							
				3,79,000				3,79,000				02.Wages				1,80,000			
				2,70,000				2,70,000				06.Medical Treatment				4,50,000			
												11.Domestic travel expenses				2,50,000			

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12		13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹	
5,39,499	9,11,359			10,20,000	5,00,000			10,20,000	5,00,000				13.Office Expenses	11,00,000			
				50,000				50,000					14.Rents, Rates and Taxes		5,00,000		
				3,12,000				3,12,000					20.Other Administrative expenses	70,000			
													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				<b>TOTAL (08)</b>	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				<b>TOTAL 190</b>	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				<b>TOTAL 01</b>	74,01,000	23,86,00,000		
													<b>80 GENERAL</b>				
													<b>001 DIRECTION AND ADMINISTRATION</b>				
													<b>(01) Headquarters Establishment</b>				
				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				<b>TOTAL (01)</b>	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				<b>TOTAL 001</b>	2,51,60,000	80,00,000		
													<b>003 TRAINING</b>				
													<b>(01) Training Facilities -</b>				
				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			

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Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹			
				3,000	2,00,000			3,000	2,00,000				50.Other Charges	4,000	3,00,000				
	4,68,300			94,000	4,00,000			94,000	4,00,000				53.Major Works						
													TOTAL (01)	1,29,000	5,00,000				
	6,63,127			15,000	3,00,000			15,000	3,00,000				(02) Hospitality Schemes-						
				20,000	5,00,000			20,000	5,00,000				13.Office Expenses	25,000	3,00,000				
													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						
				10,54,000				10,54,000					(01) Tourist information and Publicity Office Guwahati -						
				50,000				50,000					01.Salaries	13,00,000					
				2,55,000				2,55,000					02.Wages	65,000					
													06.Medical Treatment	3,20,000					

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
13,23,776				40,000 60,000 55,000 20,000 15,000				40,000 60,000 55,000 20,000 15,000				11.Domestic travel expenses 13.Office Expenses 14.Rents, Rates and Taxes 26.Advertising and Publicity 50.Other Charges	50,000 85,000 1,50,000 30,000 15,000			
13,23,776				15,49,000				15,49,000				<b>TOTAL (01)</b>	20,15,000			
												<b>(02) Tourist Information Centre, Shillong .</b>				
												01.Salaries 02.Wages 11.Domestic travel expenses 13.Office Expenses 14.Rents, Rates and Taxes 26.Advertising and Publicity 27.Minor Works 50.Other Charges				
				20,000				20,000				<b>TOTAL (02)</b>	20,000			
	2,11,33,864			10,000 30,000				10,000 30,000	1,00,00,000			<b>(03) Publicity Tourist Festival</b>				
					1,00,00,000				1,00,00,000			13.Office Expenses 26.Advertising and Publicity	15,000 40,000	1,50,00,000		
	2,11,33,864			40,000	1,00,00,000			40,000	1,00,00,000			<b>TOTAL (03)</b>	55,000	1,50,00,000		
32,980	72,50,248			12,000 40,000				12,000 40,000				<b>(04) Printing of Publicity Materials etc.</b>				
					50,00,000				50,00,000			13.Office Expenses 26.Advertising and Publicity	15,000 60,000	1,00,00,000		
32,980	72,50,248			52,000	50,00,000			52,000	50,00,000			<b>TOTAL (04)</b>	75,000	1,00,00,000		
				60,54,000 10,50,000 12,60,000				60,54,000 10,50,000 12,60,000				<b>(05) Other Tourist Information Centres-</b>				
												01.Salaries 02.Wages 06.Medical Treatment	65,00,000 11,80,000 15,00,000			

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Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹
38,46,932	28,49,505	32,760	26,598	5,50,000				5,50,000				11.Domestic travel expenses	7,00,000						
				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				<b>TOTAL (05)</b>	1,91,95,000						
	55,15,000											<b>(06) Production of Documentary Film on Meghalaya</b>							
				30,000	5,00,000			30,000	5,00,000			13.Office Expenses							
												26.Advertising and Publicity	30,000	10,00,000					
	55,15,000			30,000	5,00,000			30,000	5,00,000			<b>TOTAL (06)</b>	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			<b>TOTAL 104</b>	2,13,90,000	2,60,00,000					
												<b>800 OTHER EXPENDITURE</b>							
												<b>(01) Development of Mawsynram cave -</b>							
												27.Minor Works							
												53.Major Works							
												<b>TOTAL (01)</b>							
												<b>(02) Great to Kiang Nongbah Memorial Fund Organisation</b>							
												31.Grants - in - aid (Salary)							

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Computerisation by NIC, Meghalaya State Centre



**GRANT 57**

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹			
													(09) Wild life tourism (Trekking in natural reserve forest)						
													50.Other Charges						
													TOTAL (09)						
	1,25,00,000												(10) 13th Finance Commission Award,Development of caves.						
													13.Office Expenses						
													27.Minor Works			1,25,00,000			
					1,25,00,000				1,25,00,000				50.Other Charges						
													53.Major Works						
	1,25,00,000				1,25,00,000				1,25,00,000				TOTAL (10)			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.						
					3,00,000				3,00,000				01.Salaries			15,00,000			
					50,000				50,000				06.Medical Treatment			3,00,000			
					50,000				50,000				11.Domestic travel expenses			50,000			
	7,29,456				50,000				50,000				13.Office Expenses			50,000			
													31.Grants - in - aid (Salary)			1,00,000			
													50.Other Charges						
													53.Major Works						

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**GRANT 57**

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
	7,29,456				14,00,000				14,00,000			TOTAL (12)		20,00,000		
												(13) Purchase of boats for lakes at Bajengdoba & Anogiri.				
												50.Other Charges				
												TOTAL (13)				
												(14) Project formation,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.				

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**GRANT 57**

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹			
													27.Minor Works						
													50.Other Charges						
													<b>TOTAL (20)</b>						
													(21) Provision of approach road & wayside amenities connecting the Sacred Lum Mawirang near Myndo village, West Khasi Hills.						
													27.Minor Works						
													50.Other Charges						
													<b>TOTAL (21)</b>						
													(22) Provision of Community Based Projects/Infrastructures.						
													27.Minor Works						
													50.Other Charges						
													<b>TOTAL (22)</b>						
													(23) Provision of approach road & wayside amenities connecting Ara Waterfall near Kamriangsih Village.						
													27.Minor Works						
													50.Other Charges						
													<b>TOTAL (23)</b>						
													(24) Provision of approach road & wayside amenities connecting to Syntu Ksiar.						
													27.Minor Works						
													50.Other Charges						
													<b>TOTAL (24)</b>						
													(25) Provision of approach road & wayside amenities connecting to Kyllang Rock.						

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**GRANT 57**

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹	
													<b>TOTAL 07</b>				
													<b>TOTAL (02)</b>				
													<b>(03) Development of Water Sports for Meghalaya.</b>				
													01. Purchase of boats for lakes				
													21. Supplies and Materials				
													<b>TOTAL 01</b>				
													02. Purchase of water sports equipment etc.				
													21. Supplies and Materials				
													<b>TOTAL 02</b>				
													03. Creation of off-shore facilities etc.				
													50. Other Charges				
													<b>TOTAL 03</b>				
													<b>TOTAL (03)</b>				
													<b>(04) Printing of Publicity Materials.</b>				
													01. Publicity support				
													26. Advertising and Publicity				
													<b>TOTAL 01</b>				
													02. Production of documentary films				
													26. Advertising and Publicity				
													<b>TOTAL 02</b>				
													03. Sinages, Hoardings, Signboards etc.				
													26. Advertising and Publicity				
													<b>TOTAL 03</b>				
													04. Advertisement				

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**GRANT 57**

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹	
													09. Tourist Bungalow at Nongpoh				
													27.Minor Works				
													<b>TOTAL 09</b>				
													10. Accomodational cum-catering facilities at Mawsynram				
													27.Minor Works				
													<b>TOTAL 10</b>				
													11. Orchid Lodge at Tura				
													27.Minor Works				
													<b>TOTAL 11</b>				
													12. Cottages in Nongkhnum Island.				
													27.Minor Works				
													<b>TOTAL 12</b>				
													<b>TOTAL (05)</b>				
													<b>(06) Provision of Tourist Facilities</b>				
													50.Other Charges				
													01. Kiosks,etc. at Shillong View Point- at Laitkor				
													50.Other Charges				
													<b>TOTAL 01</b>				
													02. Koisks,etc. at Elephant's Falls				
													50.Other Charges				
													<b>TOTAL 02</b>				
													03. Kiosks, etc. at Nohkalikai				
													50.Other Charges				

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**GRANT 57**

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹	
													01. Mini Park at Durga Shariff Mahendraganj				
													27.Minor Works				
													<b>TOTAL 01</b>				
													02. Parking lodge and suspension bridge over Weinia Falls, Nongkhnum Island				
													27.Minor Works				
													<b>TOTAL 02</b>				
													03. Beautification of complex overlooking Nohsngithiang Falls at Cherrapunjee				
													27.Minor Works				
													<b>TOTAL 03</b>				
													04. Infrastructural facilities at Thadlaskein Complex				
													27.Minor Works				
													<b>TOTAL 04</b>				
													05. Observatory Stroke Watchtower in Balpakram National Park				
													27.Minor Works				
													<b>TOTAL 05</b>				
													06. Ethnic Tourist Park at Duragre (Chasingra)				
													27.Minor Works				
													<b>TOTAL 06</b>				
													07. Amusement Park etc. at Nongkhnum Island, Nongstoin				
													27.Minor Works				
													<b>TOTAL 07</b>				
													08. Upgradation of Jakrem Hot Spring				
													27.Minor Works				

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**GRANT 57**

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹			
													<b>TOTAL 01</b>						
													02. Tura.						
													50.Other Charges						
													<b>TOTAL 02</b>						
													03. Sangmei						
													50.Other Charges						
													<b>TOTAL 03</b>						
													04. Resubelpara,East Garo Hills						
													50.Other Charges						
													<b>TOTAL 04</b>						
													<b>TOTAL (12)</b>						
													<b>(13) Tourist Circuit.</b>						
													01.						
													Byrnihat-Nongpoh-Sumer-Shillong-Mawkdok-						
													Nogkalikai -Nohngithiang.						
													50.Other Charges						
													<b>TOTAL 01</b>						
													02. Williamnagar-Jakrem-Nartiang-Jowai						
													50.Other Charges						
													<b>TOTAL 02</b>						
													03.						
													Shillong-Mawrykneng,Jowai-Khliehriat-Lum						
													shong Sonapur-Ratachera						
													50.Other Charges						
													<b>TOTAL 03</b>						

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**GRANT 57**

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹			
2,09,36,647	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				
													<u>For Details of Foregoing See Below</u>						
													<b>CAPITAL SECTION</b>						
													<b>A-Capital Account of General Services</b>						
													<b>4059 CAPITAL OUTLAY ON PUBLIC WORKS.</b>						
													<b>NON PLAN AND STATE PLAN</b>						
													<b>01 OFFICE BUILDING</b>						
													<b>051 CONSTRUCTION</b>						
													<b>(01) Construction of the Directorate of Tourism's office building</b>						
													27.Minor Works						
													53.Major Works						
													<b>TOTAL (01)</b>						
													<b>TOTAL 051</b>						
													<b>TOTAL 01</b>						
													<b>TOTAL NON PLAN AND STATE PLAN</b>						
													<b>TOTAL 4059</b>						
													<b>C-Capital Account of Economic Services</b>						
													<b>5452 CAPITAL OUTLAY ON TOURISM</b>						
													<b>NON PLAN AND STATE PLAN</b>						
													<b>01 TOURIST INFRASTRUCTURE</b>						
													<b>102 TOURIST ACCOMODATION</b>						
													<b>(01) Construction of five cottage/Tourist Complex etc. at Umiam lake.</b>						
													13.Office Expenses						
													27.Minor Works						

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**GRANT 57**

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹	
													(01) Capital Contribution to Meghalaya Tourism Development Corporation				
													32.Contribution				
													TOTAL (01)				
	1,00,00,000												(02) Improvement of Pinewood Hotel				
					10,00,000				10,00,000				27.Minor Works				
													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			
													800 OTHER EXPENDITURE				
													(01) Construction of Directorate Tourism 's Office Building				
													53.Major Works				
													TOTAL (01)				

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**GRANT 57**

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
	4,23,64,000															
	4,23,64,000															
	4,23,64,000															
	4,23,64,000															
	4,23,64,000															
	4,23,64,000															
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				5,46,00,000	30,00,00,000		