#### I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2015 TO DEFRAY THE EXPENSES IN CONNECTION WITH

# THE ADMINISTRATION OF TOURIST ORGANISATION

	REVENUE	CAPITAL	TOTAL	
Voted	29,37,00,000	1,11,00,000	30,48,00,000	
Charged	-	-	-	

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

#### TRANSPORT (TOURISM) DEPARTMENT

	Actuals 2	2012-2013	3	Budge	et Estima	tes 2013-	2014	Revise	ed Estim	ates 2013	3-2014		Budge	et Estima	tes 2014	-2015
Ger	neral	Sixth Son Part II	chedule Areas		neral	Sixth Son Part II		Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	edule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	3 17,09,38,401 10,00,000 3 17,19,38,401	28,297	45,981 45,981		29,89,00,000 11,00,000 30,00,00,000				29,89,00,000			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. GRAND TOTAL		22,89,00,000 1,11,00,000 24,00,00,000		

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Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan	1 14411		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
3,43,634 22,10,997 3,54,777 8,32,058	10,60,13,313 46,71,358 8,89,942 11,15,74,613 55,91,261 7,62,543 1,50,23,790	28,297	45,981 45,981 45,981	12,00,000 23,41,000 11,95,000 26,65,000 74,01,000 2,51,60,000 1,79,000 4,70,000 4,71,99,000	22,00,00,000 1,00,00,000 86,00,000 23,86,00,000 13,00,000 2,60,00,000		8	12,00,000 23,41,000 11,95,000 26,65,000 74,01,000 2,51,60,000 1,79,000 4,70,000 4,70,000	22,00,00,000 1,00,00,000 86,00,000 23,86,00,000 13,00,000 2,60,00,000		12	REVENUE SECTION C-Economic Services 3452 TOURISM NON PLAN AND STATE PLAN 01 TOURISM INFRASTRUCTURE. 101 TOURIST CENTRE. 102 TOURIST ACCOMMODATION. 103 TOURIST TRANSPORT SERVICE. 190 ASSISTANCE TO PUBLIC SECTORS AND OTHER UNDER TAKING. TOTAL 01 80 GENERAL 001 DIRECTION AND ADMINISTRATION 003 TRAINING 104 PROMOTION AND PUBLICITY 800 OTHER EXPENDITURE TOTAL 80 TOTAL NON PLAN AND STATE	20,00,000 35,02,000 13,75,000 31,40,000 2,85,10,000 2,58,000 2,53,20,000 6,95,000	13,00,00,000 1,00,00,000 64,00,000 14,64,00,000 95,00,000 10,00,000 4,55,00,000 2,65,00,000		\ \frac{17}{\sigma}
2,59,64,223		28,297	45,981		29,89,00,000				29,89,00,000			PLAN CENTRALLY SPONSORED SCHEMES 80 GENERAL 800 OTHER EXPENDITURE  TOTAL 80 TOTAL CENTRALLY SPONSORED SCHEMES CENTRAL SECTOR SCHEMES 80 GENERAL 800 OTHER EXPENDITURE  TOTAL 80 TOTAL CENTRAL SECTOR SCHEMES TOTAL 3452 CAPITAL SECTION A-Capital Account of General Services 4059 CAPITAL OUTLAY ON PUBLIC WORKS.		22,89,00,000		

	Actuals 2	2012-201	3	Budge	t Estima	tes 2013-	2014	Revise	ed Estim	ates 2013			Budge	t Estim	ates 2014-	2015
Gen			chedule			Sixth S Part II	chedule				chedule	Head of Accounts	Gene		Six Sche Part II	kth edule
Non Plan		Non Plan		Non Plan		Non Plan	Plan	Non 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
												NON PLAN AND STATE PLAN 01 OFFICE BUILDING 051 CONSTRUCTION TOTAL 01 TOTAL NON PLAN AND STATE PLAN TOTAL 4059				
	10,00,000				10,00,000				10,00,000			C-Capital Account of Economic Services 5452 CAPITAL OUTLAY ON TOURISM NON PLAN AND STATE PLAN 01 TOURIST INFRASTRUCTURE 102 TOURIST ACCOMODATION 190 INVESTMENT IN PUBLIC SECTOR AND OTHER 800 OTHER EXPENDITURE		1,10,00,000		
	10,00,000				11,00,000				11,00,000			TOTAL 01		1,11,00,000	)	
	10,00,000				11,00,000				11,00,000			TOTAL NON PLAN AND STATE PLAN CENTRAL SECTOR SCHEMES 01 TOURIST INFRASTRUCTURE 800 OTHER EXPENDITURE		1,11,00,000		
												TOTAL 01 TOTAL CENTRAL SECTOR SCHEMES				
GENERA	10,00,000				11,00,000				11,00,000			F-Loans and Advances 7452 Loans for Tourism. NON PLAN AND STATE PLAN	iterisation by	1,11,00,000		

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Non Plan 1	Plan 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 Pian 14	Plan 15	Non Plan 16	Plan 17
1	2	3	4	3	,	,	8	,	10	11	12	13	14	15	10	17
												01 Tourist Infrastructure.				
												190 Loans to Public Sector & other undertakings.				
												800 OTHER LOANS				
												TOTAL 01				
												TOTAL NON PLAN AND STATE				
												PLAN				
												TOTAL 7452				
2,59,64,223	17,19,38,401	28,297	45,981	5,46,00,000	30,00,00,000			5,46,00,000	30,00,00,000			GRAND TOTAL	6,48,00,000	24,00,00,000		
												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)				
												101AL (03)				
												(04) Beautification Schemes at Tura-				
												01.Salaries				
												27.Minor Works				
GENERAL		_		_				_	_	_	_			, NIC Mea		

	Actuals 2	2012-201	3	Rudge	t Estima	tes 2013-	2014	Revise	d Estim	ates 2013			Rudge	t Estima	ates 2014	-2015
Ger		1	chedule				chedule				chedule	Head of Accounts	Gene		Six	xth edule
Non Plan 1	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
												TOTAL (04)  (05) Beautification Scheme at Jowai-  01.Salaries  27.Minor Works  TOTAL (05)  (06) Beautification Scheme at Cherrapunjee-  01.Salaries  13.Office Expenses  27.Minor Works  TOTAL (06)  (07) Construction of Crinoline Swimming Pool Building-  27.Minor Works  TOTAL (07)				
	10,60,13,313				22,00,00,000				22,00,00,000			(08) Establishment of Food Craft Institute at Shillong- 27.Minor Works TOTAL (08)  (09) Development of Tourist Spots 13.Office Expenses 27.Minor Works 53.Major Works TOTAL (09)	20,00,000	4,00,00,000		

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan			Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
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												(10) Ward's Lake Establishment-				
												01.Salaries				
												02.Wages				
												13.Office Expenses				
												27.Minor Works				
												50.Other Charges				
												TOTAL (10)				
												(11) Projects under SPA,SCA,ACA,ACR,etc				
												27.Minor Works		5,00,00,000		
												TOTAL (11)		5,00,00,000		
												(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)				
												(18) Central Assistance for CSS.				
												27.Minor Works		4,00,00,000		
												TOTAL (18)		4,00,00,000		
3,43,634	10,60,13,313			12 00 000	22,00,00,000			12 00 000	22,00,00,000			TOTAL 101	20,00.000	13,00,00,000		
3,43,034	10,00,10,010			12,00,000	22,00,00,000			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				
GENERAL		. U		•						•		Community	risation by	NIC Mee	halawa Cta	

A	Actuals 2	2012-2013 Budget Es Sixth Schedule				tes 2013-	2014	Revise	ed Estim	ates 2013			Budge	t Estim	ates 2014-	-2015
Gene			chedule			1	chedule				chedule	Head of Accounts	Gene		Six Sche Part II	kth edule
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	Plan 15	Non Plan 16	Plan 17
											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 53.Major Works TOTAL (04)  (05) Construction of Rest House at Dawki. 27.Minor Works 53.Major Works 53.Major Works					
GENERAI				15,00,000				15,00,000				(06) Provision of Tourist Bungalow at Shillong,Jowai and Tura- 01.Salaries	20,00,000 erisation by			

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan			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
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				1,35,000				1,35,000				02.Wages	1,80,000			
				3,30,000				3,30,000				06.Medical Treatment	8,50,000			
				73,000				73,000				11.Domestic travel expenses	85,000			
21,50,997				1,90,000				1,90,000				13.Office Expenses	2,50,000			
				50,000				50,000				21.Supplies and Materials	60,000			
				40,000				40,000				27.Minor Works	45,000			
				8,000				8,000				50.Other Charges	12,000			
21,50,997				23,26,000				23,26,000				TOTAL (06)	34,82,000			
												(07) Improvement of Pinewood Hotel				
												27.Minor Works				
												50.Other Charges				
												TOTAL (07)				
												(08) Construction/Completion of Tourist				
												Bungalow at Shillong.				
				15,000				15,000				27.Minor Works	20,000			
												53.Major Works				
				15,000				15,000				TOTAL (08)	20,000			
												(09) Construction of Tourist Bungalow at Tura.				
												27.Minor Works				
												53.Major Works				
												TOTAL (09)				
												(10) Acquisition of land and building of				
												Growborough				
												13.Office Expenses				
												53.Major Works				
												TOTAL (10)				
												(11) Construction of Tourist Bungalow at				
												Khanapara 53.Major Works				
												,				
GENERAL										•	•	Comput	orication by	NIC Mo	ghalava Sta	to Contro

Actuals	2012-2013 Budget Estin			t Estima	ates 2013-	2014	Revise	ed Estim	ates 2013			Budge	et Estim	ates 2014-	2015
General		chedule				chedule			Sixth So Part II	chedule	Head of Accounts	Gene		Six Sche Part II	th dule
Non Plan Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
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	3	4	5	6	7	8	9		11	12	TOTAL (11)  (12) Construction of Five cottages/Tourist complex etc.at Umiamla ke. 53.Major Works TOTAL (12)  (13) Construction of Cafitaria at Umiam Lake. 53.Major Works TOTAL (13)  (14) Construction of boat house at Umiam Lake. 53.Major Works TOTAL (14)  (15) Improvement ofr Lake View Cottage at Umiam Lake. 53.Major Works TOTAL (15)  (16) Construction of Tourist Complex at Cherrapunjee. 27.Minor Works 53.Major Works TOTAL (16)	14	15	16	17
GENERAL.											(17) Development of water Sports in Meghalaya 27. Minor Works TOTAL (17)			ghalava Sta	

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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												(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)				
												(22) Provision of Yatri Niwases, Wayside Amenities, Tourist Bungalow etc.				
60,000	46,71,358				1,00,00,000				1,00,00,000			27.Minor Works		1,00,00,000		
												53.Major Works				
60,000	46,71,358				1,00,00,000				1,00,00,000			TOTAL (22)		1,00,00,000		
22,10,997	46,71,358			23,41,000	1,00,00,000			23,41,000	1,00,00,000			TOTAL 102	35,02,000	1,00,00,000		
												103 TOURIST TRANSPORT SERVICE.				
												(01) Transport facilities for Tourists -				
				5,00,000				5,00,000				01.Salaries	5,00,000			
				70,000				70,000				02.Wages	95,000			
				2,90,000				2,90,000				06.Medical Treatment	3,30,000			
				50,000				50,000				11.Domestic travel expenses	50,000			
GENERAL								u				0	risation by	NUO 14	C+-	

A	ctuals 2	2012-2013	3	Budget Estimates 2013-2014 edule Sixth Schee				Revise	d Estima	ates 2013	3-2014		Budge	t Estima	tes 2014-	2015
Gene			chedule				chedule				chedule	Head of Accounts	Gene		Six Sche Part II	th dule
Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan	Non 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
				70,000				70,000				13.Office Expenses	1,20,000			
				30,000				30,000				27.Minor Works	40,000			
				10,000				10,000				50.Other Charges	10,000			
3,54,777				1,75,000				1,75,000				51.Motor Vehicles	2,30,000			
3,54,777				11,95,000				11,95,000				TOTAL (01)	13,75,000			
3,54,777				11,95,000				11,95,000				TOTAL 103	13,75,000			
												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.				
				1,00,000				1,00,000				01.Salaries	2,00,000			
				40,000				40,000				13.Office Expenses	80,000			
				50,000	50,00,000			50,000	50,00,000			27.Minor Works	85,000	50,00,000		
												31.Grants - in - aid (Salary)				
												53.Major Works				
				1,90,000	50,00,000			1,90,000	50,00,000			TOTAL (02)	3,65,000	50,00,000		
												(03) Tourism Promotion subsidy				
					21,00,000				21,00,000			33.Subsidies		1,00,000		
					21,00,000				21,00,000			TOTAL (03)		1,00,000		
GENERAL												(04) Upgradation & Improvement of Tourist Complex at Umiam				

on Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`	,	,	`	,	,	`	,	,	,	,	,	27.Minor Works	`	,	,	,
												TOTAL (04)				
												- (05) 11   12   13   14   15   15   15   15   15   15   15				
												(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				
					10,00,000				10,00,000			the Meghalaya Tourism Development Corporation. 01.Salaries		8,00,000		
				1,80,000	10,00,000			1,80,000	10,00,000			02.Wages	2,50,000			
				4,50,000				4,50,000				06.Medical Treatment	4,90,000			
				2,50,000				2,50,000				11.Domestic travel expenses	2,50,000			
8,32,058	8,89,942			11,00,000				11,00,000				13.Office Expenses	12,00,000			
					5,00,000				5,00,000			14.Rents, Rates and Taxes	12/00/000	5,00,000		
				70,000				70,000				20.Other Administrative expenses	95,000			
				4,25,000				4,25,000				50.Other Charges	4,90,000			
												51.Motor Vehicles				
8,32,058	8,89,942			24,75,000	15,00,000			24,75,000	15,00,000			TOTAL (08)	27,75,000	13,00,000		
8,32,058	8,89,942			26,65,000	86,00,000			26,65,000	86,00,000			TOTAL 190	31,40,000			
37,41,466	11,15,74,613			74,01,000	23,86,00,000			74,01,000	23,86,00,000			TOTAL 01	1,00,17,000	14,64,00,000		
												80 GENERAL				
												001 DIRECTION AND ADMINISTRATION				
												(01) Headquarters Establishment				

	Actuals 2	2012-2013	3	Budge	t Estima	tes 2013-	2014	Revise	d Estima	ates 2013			Budge	t Estima	tes 2014-	2015
Gene			chedule	,		ı	chedule				chedule	Head of Accounts	Gene		Six Sche Part II	th dule
N DI	DI.	N D	Plan	Non Plan	Plan	N. Di	Plan	y D	5	Non Plan			Non Plan	Di	N DI	
Non Plan 1	Plan 2	Non Plan	4	5	6	Non Plan 7	8	Non Plan 9	Plan 10	11	Plan 12	13	14	Plan 15	Non Plan 16	Plan 17
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				1,40,00,000	60,00,000	þ		1,40,00,000	60,00,000			01.Salaries	1,60,00,000	65,00,000		
				6,20,000	2,00,000	,		6,20,000	2,00,000			02.Wages	7,50,000	3,00,000		
				22,00,000	6,00,000	,		22,00,000	6,00,000			06.Medical Treatment	23,00,000	5,00,000		
				7,50,000	2,00,000	)		7,50,000	2,00,000			11.Domestic travel expenses	8,50,000	2,00,000		
1,46,19,690	55,91,261		45,981	38,00,000	10,00,000			38,00,000	10,00,000			13.Office Expenses	44,00,000	20,00,000		
				1,40,000				1,40,000				14.Rents, Rates and Taxes	1,80,000			
				3,00,000				3,00,000				16.Publications	4,00,000			
				7,50,000				7,50,000				26.Advertising and Publicity	9,50,000			
				2,00,000				2,00,000				28.Professional Services	2,00,000			
				5,00,000				5,00,000				50.Other Charges	5,00,000			
				19,00,000				19,00,000				51.Motor Vehicles	19,80,000			
1,46,19,690	55,91,261		45,981	2,51,60,000	80,00,000			2,51,60,000	80,00,000			TOTAL (01)	2,85,10,000	95,00,000		
1,46,19,690	55,91,261		45,981	2,51,60,000	80,00,000			2,51,60,000	80,00,000			TOTAL 001	2,85,10,000	95,00,000		
												003 TRAINING				
												(01) Training Facilities -				
				30,000				30,000				11.Domestic travel expenses	40,000			
	1,46,000			70,000	2,00,000			70,000	2,00,000			13.Office Expenses	90,000	2,00,000		
				25,000				25,000				27.Minor Works	40,000			
				4,000	3,00,000			4,000	3,00,000			50.Other Charges	8,000	3,00,000		
												53.Major Works				
	1,46,000			1,29,000	5,00,000			1,29,000	5,00,000			TOTAL (01)	1,78,000	5,00,000		
												(02) Hospitality Schemes-				
CENEDAL						I							rication by			

Non Dian	Dlen	Mon Dia	Plan	Non Plan	Plan	Mon Dia.	Plan	Mon Di-	Dle	Non Plan	l		Non Plan	Dla	Non Plan	DI
Non Plan 1	Plan 2	Non Plan	4	5	6	Non Plan 7	8	Non Plan 9	Plan 10	11	Plan 12	13	14	Plan 15	Non Plan 16	Plan 17
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	6,16,543	3		25,000	3,00,000			25,000	3,00,000			13.Office Expenses	40,000	2,00,000		
				25,000	5,00,000			25,000	5,00,000			20.Other Administrative expenses	40,000	3,00,000		Ì
	6,16,543	3		50,000	8,00,000			50,000	8,00,000			TOTAL (02)	80,000	5,00,000		
												(03) Travel Management Institute				
												50.Other Charges				
												TOTAL (03)				
												(04) Preparation of Master Plan.				
												50.Other Charges				
												TOTAL (04)				
												(05) Hotel Management Institute				
																Ì
												50.Other Charges TOTAL (05)				
	7 (0.54)			4 70 000	40.00.000			4 70 000	40.00.000				2,58,000	10,00,000		
	7,62,543	3		1,79,000	13,00,000			1,79,000	13,00,000			TOTAL 003	2,30,000	10,00,000		
												104 PROMOTION AND PUBLICITY				
												(01) Tourist information and Publicity Office Guwahati -				
				13,00,000				13,00,000				01.Salaries	15,00,000			
				65,000				65,000				02.Wages	1,20,000			Ì
				3,20,000				3,20,000				06.Medical Treatment	4,50,000			
				50,000				50,000				11.Domestic travel expenses	67,000			
11,58,973				85,000				85,000				13.Office Expenses	1,30,000			I
				1,50,000				1,50,000				14.Rents, Rates and Taxes	1,90,000			I
				30,000				30,000				26.Advertising and Publicity	40,000			I
				15,000				15,000				50.Other Charges	18,000			I
11,58,973				20,15,000				20,15,000				TOTAL (01)	25,15,000			
												(02) Tourist Information Centre, Shillong .				
												01.Salaries				l
												02.Wages				ĺ
GENERAL													erisation by	NIO Mari	h - l	

	Actuals 2	2012-2013	3	Budge	t Estima	tes 2013-	2014	Revise	d Estim	ates 2013			Budge	et Estime	ates 2014-	2015
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Gene	eral	Part II		Gen	eral	Part II		Gen	eral	Part II			Gene	eral	Sche	
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												Head of Accounts			I dit ii	riicas
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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`	`	`	`	`	`	`	`	`		`	`	11.Domestic travel expenses	`	`	`	`
												13.Office Expenses	5,00,000			
													3,00,000			
												14.Rents, Rates and Taxes				
												26.Advertising and Publicity				
				20,000				20,000				27.Minor Works	35,000			
												50.Other Charges				
				20,000				20,000				TOTAL (02)	5,35,000			
												(03) Publicity Tourist Festival				
30,000	90,60,823			15,000				15,000				13.Office Expenses	30,000			
				40,000	1,50,00,000			40,000	1,50,00,000			26.Advertising and Publicity	70,000	2,00,00,000		
30,000	90,60,823			55,000	1,50,00,000			55,000	1,50,00,000			TOTAL (03)	1,00,000	2,00,00,000		
												(04) Printing of Publicity Materials etc.				
41.600	52,74,032			15,000				15,000				13.Office Expenses	35,000			
				60,000	1,00,00,000			60,000	1,00,00,000			26.Advertising and Publicity	85,000	1,00,00,000		
41,600	52,74,032			75,000	1,00,00,000			75,000	1,00,00,000			TOTAL (04)	1,20,000	1,00,00,000		
												(05) Other Tourist Information Centres-				
				65,00,000				65,00,000				01.Salaries	75,00,000	30,00,000		
				11,80,000				11,80,000				02.Wages	12,60,000	3,00,000		
				15,00,000				15,00,000				06.Medical Treatment	17,50,000	5,00,000		
				7,00,000				7,00,000				11.Domestic travel expenses	7,80,000	2,00,000		
61,62,371	1,90,216	28,297		34,00,000				34,00,000				13.Office Expenses	39,00,000	5,00,000		
				2,00,000				2,00,000				14.Rents, Rates and Taxes	2,50,000			
GENERAI	· ·	· · · · · · · · · · · · · · · · · · ·			1							Communit	erisation by	NIC Man	-l l C4 - 4	

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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				2,60,000				2,60,000				16.Publications	3,00,000			
				2,60,000				2,60,000				21.Supplies and Materials	2,90,000			
				7,25,000				7,25,000				26.Advertising and Publicity	9,00,000			
				25,00,000				25,00,000				27.Minor Works	29,00,000			
				20,000				20,000				50.Other Charges	30,000			
				19,50,000				19,50,000				51.Motor Vehicles	21,50,000			
61,62,371	1,90,216	28,297		1,91,95,000				1,91,95,000				TOTAL (05)	2,20,10,000	45,00,000	)	
												(06) Production of Documentary Film on				
	4,98,719											Meghalaya 13.Office Expenses				
				30,000	10,00,000			30,000	10,00,000			26. Advertising and Publicity	40,000	10,00,000	)	
	4,98,719			30,000	10,00,000			30,000	10,00,000			TOTAL (06)	40,000	10,00,000		
	4,70,717			30,000	10,00,000			30,000	10,00,000				40,000	10,00,000	,	
												(07) Central Assistance for CSS.				
												26.Advertising and Publicity		1,00,00,000	)	
												TOTAL (07)		1,00,00,000	)	
73,92,944	1,50,23,790	28,297		2,13,90,000	2,60,00,000			2,13,90,000	2,60,00,000			TOTAL 104	2,53,20,000	4,55,00,000		
												800 OTHER EXPENDITURE				
												(01) Development of Mawsynram cave -				
												27.Minor Works				
												53.Major Works				
												TOTAL (01)				
												(02) Great to Kiang Nongbah Memorial Fund				
												Organisation 31.Grants - in - aid (Salary)				
												TOTAL (02)				
												(03) Purchase of Boats-				
												50.Other Charges				
												TOTAL (03)				
GENERAI		l		1 1		l	l .	1			l	Compu	terisation by	NIC Med	rhalava Sta	te Centre

Actuals	2012-2013	}	Budge	t Estima	tes 2013-	2014	Revise	ed Estim	ates 2013			Budge	t Estim	ates 2014	-2015
General	Sixth So Part II	chedule				chedule	1			chedule	Head of Accounts	Gene		Six	kth edule
Non Plan Plan 1 2	Non Plan	Plan 4	Non Plan	Plan 6	Non Plan 7	Plan 8	Non Plan 9	Plan 10	Non Plan	Plan 12	13	Non Plan	Plan 15	Non Plan 16	Plan 17
											(04) Grant-in-aid to Shillong Golf Club 31.Grants - in - aid (Salary) TOTAL (04)				
			2,50,000 35,000 75,000				2,50,000 35,000 75,000				(05) Improvement works at Nartiang village and Syndai Cave. 01.Salaries 02.Wages 06.Medical Treatment	3,00,000 40,000 1,25,000			
2,10,123			70,000 40,000 4,70,000				70,000 40,000 4,70,000				11.Domestic travel expenses 13.Office Expenses 27.Minor Works TOTAL (05)	1,50,000 80,000 6,95,000			
											(06) Development of Mawsmai cave - 13.Office Expenses 27.Minor Works 53.Major Works TOTAL (06)				
											(07) Improvement works at Nartiang 01.Salaries 27.Minor Works TOTAL (07) (08) Travel Circuits (Golf Course Development)				

n Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												27.Minor Works				
												TOTAL (08)				
												(09) Wild life tourism (Trekking in natural reserve				
												forest) 50.Other Charges				
												TOTAL (09)				
												(10) 13th Finance Commission				
												Award, Development of caves.  13. Office Expenses				1
					1,25,00,000				1,25,00,000			27.Minor Works		1,25,00,00	0	
												50.Other Charges				
												53.Major Works				
					1,25,00,000				1,25,00,000			TOTAL (10)		1,25,00,00	0	
												(11) Adventure Tourism.				
												13.Office Expenses				
												50.Other Charges				
												TOTAL (11)				
												(12) Establishment of Food Craft Institute.				
					15,00,000				15,00,000			01.Salaries		20,00,00	0	
					3,00,000				3,00,000			06.Medical Treatment		3,00,00	0	
					50,000				50,000			11.Domestic travel expenses		1,00,00	0	
	12,50,616				50,000				50,000			13.Office Expenses		5,00,00	0	
					1,00,000				1,00,000			31.Grants - in - aid (Salary)		1,00,00	0	
												50.Other Charges				
												53.Major Works				
	12,50,616				20,00,000				20,00,000			TOTAL (12)		30,00,00	0	
												(13) Purchase of boats for lakes at Bajengdoba &				_ <del></del>
												Anogiri. 50.Other Charges				

A	Actuals 2	s 2012-2013 Budget Sixth Schedule			t Estima	tes 2013-	2014	Revise	ed Estim	ates 2013			Budge	et Estim	ates 2014	-2015
Gene			chedule			Sixth S Part II	chedule				chedule	Head of Accounts	Gene		Six	kth edule
Non Plan	Plan	Non 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
												TOTAL (13)				
	2,90,000											(14) Project formlation, Architectural Fees, Preparation of Master Plan 13. Office Expenses 50. Other Charges				
	2,90,000	)										TOTAL (14)				
												(15) Construction of Campsite and picnic spot at Peak Lodge,Upper Shillong 27.Minor Works TOTAL (15)				
												(16) Provision of Tourist Facilities 50.Other Charges TOTAL (16)				
												(17) Integrated Development Schemes 50.Other Charges TOTAL (17)				
												(18) Land acquisition for creation of Tourism Infrastructure 50.Other Charges TOTAL (18)				
GENERAL												(19) Infrastructural Development at Sacred Lum Sohpetbneng. 27.Minor Works 50.Other Charges	erisation by			

Non Plan	Plan		Non Plan	Plan	Non Plan	Plan										
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
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												TOTAL (19)				
												(20) Provision of approach road and wayside				
												amenities connecting Umsohpieng & Riangthied				
												waterfalls near Mawjiej village, West Khasi Hills. 27. Minor Works				
												50.Other Charges				
												TOTAL (20)				
												(21) Provision of approach road & wayside				
												amenities connecting the Sacred Lum Mawirang near Myndo village,West Khasi Hills.				
												27.Minor Works				
												50.Other Charges				
												TOTAL (21)				
												-				
												(22) Provision of Community Based Projects/Infrastructures.				
												27.Minor Works				
												50.Other Charges				
												TOTAL (22)				
												-	-			
												(23) Provision of approach road & wayside amenities connecting Ara Waterfall near				
												Kamriangsih Village.				
												27.Minor Works				
												50.Other Charges				
												TOTAL (23)				
												(24) Provision of approach road & wayside				
												amenities connecting to Syntu Ksiar.				
												27.Minor Works				
												50.Other Charges				
												TOTAL (24)				
												(25) Provision of approach road & wayside				
												amenities connecting to Kyllang Rock.				
												27.Minor Works				
												50.Other Charges				
GENERAL		1	1			1				1	<u> </u>	0	terisation by	NIIO NA-		

1         2         3         4         5         6         7         8         9         10         11         12         13         14         15           Image: Control of the control of	Sixth Schedule Part II Areas
1   2   3   4   5   6   7   8   9   10   11   12   13   14   15	
TOTAL (25)  (26) Provision of approach road & wayside amenities connecting to Mawthadraishan. 27. Minor Works 50. Other Charges TOTAL (26)  (27) Adventure Sports & Equipment.	
(26) Provision of approach road & wayside amenities connecting to Mawthadraishan. 27. Minor Works 50. Other Charges TOTAL (26) (27) Adventure Sports & Equipment.	
amenities connecting to Mawthadraishan. 27. Minor Works 50. Other Charges TOTAL (26) (27) Adventure Sports & Equipment.	
TOTAL (26)  (27) Adventure Sports & Equipment.	
(27) Adventure Sports & Equipment.	
2 42 900	
3,43,000 5,00,000 13.Office Expenses 10,00,000	
3,43,000 5,00,000 5,00,000 TOTAL (27) 10,00,000	
(28) Tourism Mission for IBDP	
3,61,02,578 53.Major Works	
01. Tourism Infrastructure.	
27.Minor Works 10,00,000	
36.Grants-in-aid General (Non-Salary)	
TOTAL 01	
02. Publicity and Marketing.	
26.Advertising and Publicity 10,00,000	
36.Grants-in-aid General (Non-Salary)	
TOTAL 02	
03. Capacity and Training	
13.Office Expenses 10,00,000	
36.Grants-in-aid General (Non-Salary)	
TOTAL 03	
GENERAL Computerisation by NIC. Megh	

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
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		,	`	,	,	,	,	,	`	`	·	04. Skill Development.	Ì		`	
												13.Office Expenses		20,00,000		
												36.Grants-in-aid General (Non-Salary)				
												TOTAL 04		20,00,000		
												05. Meghalaya Tourism Development and Investment Promotion Scheme				
					1,00,00,000	)			1,00,00,000			33.Subsidies		50,00,000		
					1,00,00,000	)			1,00,00,000			TOTAL 05		50,00,000		
	3,61,02,578				1,00,00,000	j			1,00,00,000			TOTAL (28)		1,00,00,000		
2,10,123	3,79,86,194			4,70,000	2,50,00,000			4,70,000	2,50,00,000			TOTAL 800	6,95,000	2,65,00,000		
2,22,22,757	5,93,63,788	28,297	45,981	4,71,99,000	6,03,00,000	)		4,71,99,000	6,03,00,000			TOTAL 80	5,47,83,000	8,25,00,000		
2,59,64,223	17,09,38,401	28,297	45,981	5,46,00,000	29,89,00,000	)		5,46,00,000	29,89,00,000			TOTAL NON PLAN AND STATE PLAN	6,48,00,000	22,89,00,000		
												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-Tikrikill				
												a, 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				
GENERAL													erisation by			

				Budget Estimates 2013-2014			1		GRANT							
I	Actuals 2	2012-2013	3	Budge	t Estima	ates 2013-	2014	Revise	ed Estim	ates 2013			Budge	et Estim	ates 2014	-2015
Gen	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	edule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non 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) Adventure Tourism  21.Supplies and Materials 01. Purchase of trekking and tented equipment 21.Supplies and Materials  TOTAL 01 02. Purchase of equipment for cave tourism 21.Supplies and Materials  TOTAL 02 03. Illumination of Mawsmai Cave 50.Other Charges  TOTAL 03  TOTAL (01)  (02) Holding of Tourist Festivals in Meghalaya. 50.Other Charges 01. Shad Suk Mynsiem 50.Other Charges  TOTAL 01 02. Nongkrem Dance festival 50.Other Charges  TOTAL 02 03. Wangala Dance festival 50.Other Charges				
CENEDAL												TOTAL 03			ahalaya Sta	

Non Plan	Plan	Non Plan			Non Plan	Plan	Non Plan	Plan								
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												50.Other Charges				
												TOTAL 04				
												05. Shillong Autumn Festival.				
												50.Other Charges				
												TOTAL 05				
												06. Winter Festival.				
												50.Other Charges				
	-						·					TOTAL 06				
												07. Erbatemon Tourism Festival				
												50.Other Charges				
												TOTAL 07				
												TOTAL (02)				
												(03) Development of Water Sports for Meghalaya.				
												01. Purchase of boats for lakes				
												21.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				
												02. Froduction of documentary firms				
GENERAI		L	l		1			1	1	1	L				nhalava Sta	

Acti	uals 2012-2	)13	Budge	t Estima	tes 2013-	2014	Revise	ed Estim	ates 2013			Budge	t Estim	ates 2014-	2015
General	Sixth	Schedule II Areas			Sixth Son Part II	chedule				chedule	Head of Accounts	Gene		Six Sche Part II	th dule
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											26.Advertising and Publicity  TOTAL 02  03. Sinages, Hoardings, Signboards etc.  26.Advertising and Publicity  TOTAL 03  04. Advertisement  26.Advertising and Publicity  TOTAL 04  TOTAL 04  (05) Construction/ Upgradation of Tourist Accomodation  50.Other Charges  01. Hotel Pinewood, Ashok  27. Minor Works  TOTAL 01  02. Shillong, Orchid Hotel  27. Minor Works  TOTAL 02  03. Tourist Bungalow at Williamnagar  27. Minor Works  TOTAL 03  04. Yatri Niwas at Jowai  27. Minor Works				
											TOTAL 04				
GENERAL.	l l	1	<u> </u>		1		1		1		<u> </u>	erisation by			

Non Plan	Plan	Non Plan			Non Plan	Plan	Non Plan	Plan								
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`	`	`	`	`	`	`	`	`	`	`	`	05. Orchid Lake Resort at Umiam	,	`	`	`
												27.Minor Works				
												TOTAL 05  06. Tourist Bungalow at Baghmara				
												27.Minor Works				
												-				
												TOTAL 06 07. Tourist Lodge at Nongstoin				
												27. Minor Works				
												50.Other Charges				
												TOTAL 07  08. Tourist Lodge at Mahesh khola				
												27.Minor Works				
												TOTAL 08  09. Tourist Bungalow at Nongpoh				
												27. Minor Works				
												TOTAL 09				
												10. Accomodational cum-catering facilities				
												at Mawsynram				
												27.Minor Works				
												TOTAL 10				
												11. Orchid Lodge at Tura				
												27.Minor Works				
												TOTAL 11				
												12. Cottages in Nongkhnum Island.				
												27.Minor Works				
												TOTAL 12				
												TOTAL (05)				
												(06) Provision of Tourist Facilities				
												50.Other Charges				
GENERAI													erisation by			

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Actuals	2012-2013			t Estima	ates 2013-			ed Estim	ates 2013			Budge	et Estim	ates 2014-	
General	Sixth So Part II		Gen	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth So Part II		Head of Accounts	Gene	eral	Six Sche Part II	dule
Non Plan Plan 1 2	Non Plan	Plan 4	Non Plan	Plan 6	Non Plan	Plan 8	Non Plan 9	Plan 10	Non Plan	Plan 12	13	Non Plan	Plan 15	Non Plan	Plan 17
											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 03. Kiosks, etc. at Nohkalikai 50.Other Charges  TOTAL 03 04. Koisks, etc. at Thadlaskein 50.Other Charges  TOTAL 04 05. Kiosks,etc. at Mawsynram 50.Other Charges  TOTAL 05 06. Kiosks, etc. at Dawki 50.Other Charges  TOTAL 06 07. Kiosks, etc. at Mawlai Nongkwar 50.Other Charges  TOTAL 07 08. Kiosks at Umiam, Lad Umroi 50.Other Charges				
GENERAL.												terisation by			

Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan								
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												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				
												Camp site & Up-Gradation of Tourist Spots				
												27.Minor Works				
												50.Other Charges				
												01. Mini Park at Durga Shariff Mahendraganj				
												27.Minor Works				
												-				
												TOTAL 01  02. Parking lodge and suspension bridge				
												over Weinia Falls, Nongkhnum Island				
												27.Minor Works				
												TOTAL 02				
												03. Beautification of complex overlooking				
												Nohsngithiang Falls at Cherrapunjee				
												27.Minor Works				
												TOTAL 03				
												04. Infrastructural facilities at Thadlaskein Complex				
												27.Minor Works				
												TOTAL 04				
GENERAL		1	l		1	1		1	<u> </u>	1	1	1	erisation by			

A	ctuals	2012-2013	3	Budge	t Estima	tes 2013-	2014	Revise	ed Estim	ates 2013	5-2014		Budge	t Estim	ates 2014-	-2015
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												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  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				
GENERAL													erisation by			

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												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				
												27.Minor Works				
												TOTAL 04				
												05. Viewing gallery at Behdienkhlam Venue				
												27.Minor Works				
												TOTAL 05				
					-				-			TOTAL (08)				
												(09) Preservation Of Heritage Buildings				
												01. Renovation of Raj Bhavan				
												27.Minor Works				
												TOTAL 01				
												TOTAL (09)				
GENERAL		<u> </u>								<u> </u>	<u> </u>		erisation by			

l A	ctuals	2012-2013	3	Budge	t Estima	tes 2013-	2014	Revise	ed Estim	ates 2013			Budge	t Estim	ates 2014-	-2015
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												(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				
												05. Tura				
												50.Other Charges				
												TOTAL 05				
												06. Williamnagar				
												50.Other Charges				
												TOTAL 06 07. Baghmara				
												50.Other Charges				
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												TOTAL 07 08. Nongpoh				
GENERAL													erisation by			_

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												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				
+												-				<del> </del>
+												TOTAL 03 TOTAL (11)				
												(12) Tourist Destination				
												50.Other Charges				
												01. Barapani.				
												50.Other Charges				
												TOTAL 01		-		
												02. Tura.				
												50.Other Charges				
												TOTAL 02		-		
												03. Sangmei				
												50.Other Charges				
												TOTAL 03				
T												04. Resubelpara,East Garo Hills				
												50.Other Charges				
												TOTAL 04				

A	ctuals	2012-201	3	Budge	t Estima	tes 2013-	2014	Revise	ed Estim	ates 2013			Budge	et Estim	ates 2014	-2015
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												TOTAL (12)				
												(13) Tourist Circuit.  01.  Byrnihat-Nongpoh-Sumer-Shillong-Mawkd ok-Nogkalikai -Nohsngithiang.  50.Other Charges  TOTAL 01  02. Williamnagar-Jakrem-Nartiang-Jowai  50.Other Charges  TOTAL 02  03.				
												Shillong-Mawrynkneng,Jowai-Khliehriat-Lu mshong Sonapur-Ratachera 50.Other Charges				
												TOTAL 03				
												04. Tura-Garabadha-Selsella-Bhaitbari-Phulbari- Tikrikila 50.Other Charges				
												TOTAL 04				
												TOTAL (13)				
												<ul><li>(14) Rural Tourism.</li><li>13.Office Expenses</li><li>50.Other Charges</li><li>01. Sohpetbneng</li><li>50.Other Charges</li></ul>				

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan			Non Plan	Plan	Non Plan	Plan
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												TOTAL 01				
												02. Sasatgre				
												50.Other Charges				
												TOTAL 02				
												03. Siju.				
												50.Other Charges				
												TOTAL 03				
												04. Kyrphei.				
												50.Other Charges				
												TOTAL 04				
												05. Ialong				
												50.Other Charges				
												TOTAL 05				
												06. Mawllynnong				
												50.Other Charges				
												TOTAL 06				
												TOTAL (14)				
												TOTAL 800				
												TOTAL 80				
												TOTAL CENTRAL SECTOR SCHEMES				
2,59,64,223	17,09,38,401	28,297	45,981	5,46,00,000	29,89,00,000			5,46,00,000	29,89,00,000			TOTAL 3452	6,48,00,000	22,89,00,000	)	
												For Details of Foregoing See Below				
												CAPITAL SECTION				
												A-Capital Account of General Services				
												4059 CAPITAL OUTLAY ON PUBLIC				
												WORKS.				
												NON PLAN AND STATE PLAN				
												01 OFFICE BUILDING 051 CONSTRUCTION				
												(01) Construction of the Directorate of Tourism's				
												office building				
GENERAL		l	l .			ll		<u> </u>		l	l		<u> </u>		nhalaya Sta	

Actua	ls 2012-2013	3	Budge	t Estima	tes 2013-	2014	Revise	ed Estim	ates 2013			Budge	t Estim	ates 2014-	2015
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											27.Minor Works 53.Major Works TOTAL (01) TOTAL 051 TOTAL 01 TOTAL NON PLAN AND STATE PLAN TOTAL 4059 C-Capital Account of Economic Services 5452 CAPITAL OUTLAY ON TOURISM NON PLAN AND STATE PLAN 01 TOURIST INFRASTRUCTURE 102 TOURIST ACCOMODATION (01) Construction of five cottage/Tourist Complex etc. at Umiam lake. 13.Office Expenses 27.Minor Works 53.Major Works TOTAL (01) (02) Development of Water Sports at Umiam lake. 27.Minor Works 53.Major Works TOTAL (02)				
GENERAL											(03) Construction of Tourist Bungalow at Tura 27.Minor Works			ghalaya Sta	

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												53.Major Works				
												TOTAL (03)				
												(0.) Construction of Head at Louis				
												(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  (01) Capital Contribution to Meghalaya Tourism				
												Development Corpo- ration				
												32.Contribution				
												TOTAL (01)				
												(02) Improvement of Pinewood Hotel				
	10,00,000											27.Minor Works				
					10,00,000				10,00,000			53.Major Works		1,10,00,000		
	40.00											TOTAL (02)				
1	10,00,000	,			10,00,000				10,00,000	,		101AL (02)		1,10,00,000	)	
GENERAI		1	l	I		1				1	l	Comput	erisation by	NIC Mod	rhalaua Cta	to Comtus

Actuals 2012-2013				Rudge	t Estima	tes 2013-	2014	Ravies	d Estim	etes 2013		Budget Estimates 2014-2015				
F	ictuals 2				t Estilla			Revised Estimates 2013-2014 Sixth Schedule				-	Duuge	t Estilla	Sixth	
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												Head of Accounts			Paitii	Aleas
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												(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)				
												101AL (04)				
												(05) Upgradation of Orchid Inn at Thadlaskein				
												27.Minor Works				
												TOTAL (05)				
	10,00,000				10,00,000	)			10,00,000			TOTAL 190		1,10,00,000		
												800 OTHER EXPENDITURE				
												(01) Construction of Directorate Tourism 's Office				
												Building 53.Major Works				
												TOTAL (01)				
												TOTAL (01)				
												(02) Purchase of land for Tourism				
												50.Other Charges				
												TOTAL (02)				
												(03) Creation of Cultural Centres				
												50.Other Charges				
												TOTAL (03)				
GENERAI												Camanada	risation by	NIC Man		

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												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		
	10,00,000				11,00,000				11,00,000			TOTAL 01		1,11,00,000		
	10,00,000				11,00,000				11,00,000			TOTAL NON PLAN AND STATE PLAN  CENTRAL SECTOR SCHEMES  01 TOURIST INFRASTRUCTURE  800 OTHER EXPENDITURE  (01) Setting up of Sinege in Meghalaya		1,11,00,000		
												27.Minor Works				
												TOTAL (01)				
												TOTAL 810				
												TOTAL CENTRAL SECTOR SCHEMES				
	10,00,000				11,00,000				11,00,000			TOTAL CENTRAL SECTOR SCHEMES TOTAL 5452		1,11,00,000		
					,23,000				,55,660			F-Loans and Advances				
GENERAL												7452 Loans for Tourism. NON PLAN AND STATE PLAN				

Actuals 2012-2013 E				Estima	tes 2013-	2014	Revise	d Estim	ates 2013			Budget Estimates 2014-2015				
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General	Parti			General		Part II Areas		CO. Mai		Areas	Head of Accounts	Gene	iai	Part II Areas		
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						8	,			12	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 (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)	14				
											(02) Assistant from Financial Institution under NABARD Loan. 55.Loans and Advances TOTAL (02)					
CENEDAL											(03) Loan Repayment of Assistance from Financial Institution under NABARD Loan.	prinction by				

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												55.Loans and Advances				
												TOTAL (03)				
												TOTAL 800				
												TOTAL 01				
												TOTAL NON PLAN AND STATE PLAN				
												TOTAL 7452				
2,59,64,223	17,19,38,401	28,297	45,981	5,46,00,000	30,00,00,000	)		5,46,00,000	30,00,00,000	)		GRAND TOTAL	6,48,00,000	24,00,00,000		