

**GRANT- 57**

**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 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015				
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	
2,59,64,223	17,09,38,401	28,297	45,981	5,46,00,000	29,89,00,000			5,46,00,000	29,89,00,000					6,48,00,000	22,89,00,000		
	10,00,000				11,00,000				11,00,000						1,11,00,000		
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				6,48,00,000	24,00,00,000			

**REVENUE SECTION**

**C-Economic Services**

3452 TOURISM

**CAPITAL SECTION**

**A-Capital Account of General Services**

4059 CAPITAL OUTLAY ON PUBLIC WORKS.

**C-Capital Account of Economic Services**

5452 CAPITAL OUTLAY ON TOURISM

**F-Loans and Advances**

7452 Loans for Tourism.

**GRAND TOTAL**

GENERAL

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12		13	14	15	16	17
													<b>REVENUE SECTION</b>				
													<b>C-Economic Services</b>				
													3452 TOURISM				
													NON PLAN AND STATE PLAN				
													01 TOURISM INFRASTRUCTURE.				
3,43,634	10,60,13,313			12,00,000	22,00,00,000			12,00,000	22,00,00,000				101 TOURIST CENTRE-	20,00,000	13,00,00,000		
22,10,997	46,71,358			23,41,000	1,00,00,000			23,41,000	1,00,00,000				102 TOURIST ACCOMMODATION.	35,02,000	1,00,00,000		
3,54,777				11,95,000				11,95,000					103 TOURIST TRANSPORT SERVICE.	13,75,000			
8,32,058	8,89,942			26,65,000	86,00,000			26,65,000	86,00,000				190 ASSISTANCE TO PUBLIC SECTORS AND OTHER UNDER TAKING .	31,40,000	64,00,000		
37,41,466	11,15,74,613			74,01,000	23,86,00,000			74,01,000	23,86,00,000				<b>TOTAL 01</b>	<b>1,00,17,000</b>	<b>14,64,00,000</b>		
													80 GENERAL				
1,46,19,690	55,91,261		45,981	2,51,60,000	80,00,000			2,51,60,000	80,00,000				001 DIRECTION AND ADMINISTRATION	2,85,10,000	95,00,000		
	7,62,543			1,79,000	13,00,000			1,79,000	13,00,000				003 TRAINING	2,58,000	10,00,000		
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				104 PROMOTION AND PUBLICITY	2,53,20,000	4,55,00,000		
2,10,123	3,79,86,194			4,70,000	2,50,00,000			4,70,000	2,50,00,000				800 OTHER EXPENDITURE	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				<b>TOTAL 80</b>	<b>5,47,83,000</b>	<b>8,25,00,000</b>		
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				<b>TOTAL NON PLAN AND STATE PLAN</b>	<b>6,48,00,000</b>	<b>22,89,00,000</b>		
													<b>CENTRALLY SPONSORED SCHEMES</b>				
													80 GENERAL				
													800 OTHER EXPENDITURE				
													<b>TOTAL 80</b>				
													<b>TOTAL CENTRALLY SPONSORED SCHEMES</b>				
													<b>CENTRAL SECTOR SCHEMES</b>				
													80 GENERAL				
													800 OTHER EXPENDITURE				
													<b>TOTAL 80</b>				
													<b>TOTAL CENTRAL SECTOR SCHEMES</b>				
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				<b>TOTAL 3452</b>	<b>6,48,00,000</b>	<b>22,89,00,000</b>		
													<b>CAPITAL SECTION</b>				
													<b>A-Capital Account of General Services</b>				
													4059 CAPITAL OUTLAY ON PUBLIC WORKS.				

**GRANT 57**

Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
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
												NON PLAN AND STATE PLAN 01 OFFICE BUILDING 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				
	10,00,000				10,00,000				10,00,000			190 INVESTMENT IN PUBLIC SECTOR AND OTHER 800 OTHER EXPENDITURE		1,10,00,000		
					1,00,000				1,00,000			TOTAL 01		1,11,00,000		
	10,00,000				11,00,000				11,00,000			TOTAL NON PLAN AND STATE PLAN		1,11,00,000		
												CENTRAL SECTOR SCHEMES 01 TOURIST INFRASTRUCTURE 800 OTHER EXPENDITURE				
												TOTAL 01				
												TOTAL CENTRAL SECTOR SCHEMES				
	10,00,000				11,00,000				11,00,000			TOTAL 5452		1,11,00,000		
												<b>F-Loans and Advances</b> 7452 Loans for Tourism. NON PLAN AND STATE PLAN				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
2,59,64,223	17,19,38,401	28,297	45,981	5,46,00,000	30,00,00,000			5,46,00,000	30,00,00,000				6,48,00,000	24,00,00,000		

**GRANT 57**

Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
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 (04)</b>				
												<b>(05) Beautification Scheme at Jowai-</b>				
												01.Salaries				
												27.Minor Works				
												<b>TOTAL (05)</b>				
												<b>(06) Beautification Scheme at Cherrapunjee-</b>				
												01.Salaries				
												13.Office Expenses				
												27.Minor Works				
												<b>TOTAL (06)</b>				
												<b>(07) Construction of Crinoline Swimming Pool Building-</b>				
												27.Minor Works				
												<b>TOTAL (07)</b>				
												<b>(08) Establishment of Food Craft Institute at Shillong-</b>				
												27.Minor Works				
												<b>TOTAL (08)</b>				
												<b>(09) Development of Tourist Spots</b>				
												13.Office Expenses				
												27.Minor Works	20,00,000	4,00,00,000		
												53.Major Works				
												<b>TOTAL (09)</b>	20,00,000	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							
3,43,634	10,60,13,313			12,00,000	22,00,00,000			12,00,000	22,00,00,000							

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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
													(10) Ward's Lake Establishment-				
													01.Salaries				
													02.Wages				
													13.Office Expenses				
													27.Minor Works				
													50.Other Charges				
													<b>TOTAL (10)</b>				
													(11) Projects under SPA,SCA,ACA,ACR,etc				
													27.Minor Works		5,00,00,000		
													<b>TOTAL (11)</b>		5,00,00,000		
													(16) Construction of Hotel at Jowai(Share capital contribution to M.T.D.C.)				
													27.Minor Works				
													<b>TOTAL (16)</b>				
													(17) Renovation/Upgradation of Ward's Lake.				
													27.Minor Works				
													<b>TOTAL (17)</b>				
													(18) Central Assistance for CSS.				
													27.Minor Works		4,00,00,000		
													<b>TOTAL (18)</b>		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				<b>TOTAL 101</b>	20,00,000	13,00,00,000		
													<b>102 TOURIST ACCOMMODATION.</b>				
													(01) Provision and construction of Tourist Bungalow inc ting facilities etc. at Thadlaskein-				
													01.Salaries				
													02.Wages				
													11.Domestic travel expenses				
													13.Office Expenses				

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Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				<b>Head of Accounts</b>	Budget Estimates 2014-2015				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15	16	17
													21. Supplies and Materials				
													27. Minor Works				
													50. Other Charges				
													<b>TOTAL (01)</b>				
													<b>(02) Provision of Tourist Bungalow including boating facilities at Barapani-</b>				
													27. Minor Works				
													50. Other Charges				
													<b>TOTAL (02)</b>				
													<b>(03) Development of Barapani.</b>				
													27. Minor Works				
													<b>TOTAL (03)</b>				
													<b>(04) Construction of hotel at Nongpoh.</b>				
													27. Minor Works				
													53. Major Works				
													<b>TOTAL (04)</b>				
													<b>(05) Construction of Rest House at Dawki.</b>				
													27. Minor Works				
													53. Major Works				
													<b>TOTAL (05)</b>				
													<b>(06) Provision of Tourist Bungalow at Shillong, Jowai and Tura-</b>				
													01. Salaries	20,00,000			
				15,00,000				15,00,000									

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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
				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				<b>TOTAL (06)</b>	34,82,000			
												<b>(07) Improvement of Pinewood Hotel</b>				
												27.Minor Works				
												50.Other Charges				
												<b>TOTAL (07)</b>				
				15,000				15,000				<b>(08) Construction/Completion of Tourist Bungalow at Shillong.</b>				
												27.Minor Works	20,000			
												53.Major Works				
				15,000				15,000				<b>TOTAL (08)</b>	20,000			
												<b>(09) Construction of Tourist Bungalow at Tura.</b>				
												27.Minor Works				
												53.Major Works				
												<b>TOTAL (09)</b>				
												<b>(10) Acquisition of land and building of Growborough</b>				
												13.Office Expenses				
												53.Major Works				
												<b>TOTAL (10)</b>				
												<b>(11) Construction of Tourist Bungalow at Khanapara</b>				
												53.Major Works				



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Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
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 (11)</b>				
												<b>(12) Construction of Five cottages/Tourist complex etc.at Umiamla ke.</b>				
												53.Major Works				
												<b>TOTAL (12)</b>				
												<b>(13) Construction of Cafitaria at Umiam Lake.</b>				
												53.Major Works				
												<b>TOTAL (13)</b>				
												<b>(14) Construction of boat house at Umiam Lake.</b>				
												53.Major Works				
												<b>TOTAL (14)</b>				
												<b>(15) Improvement ofr Lake View Cottage at Umiam Lake.</b>				
												53.Major Works				
												<b>TOTAL (15)</b>				
												<b>(16) Construction of Tourist Complex at Cherrapunjee.</b>				
												27.Minor Works				
												53.Major Works				
												<b>TOTAL (16)</b>				
												<b>(17) Development of water Sports in Meghalaya</b>				
												27.Minor Works				
												<b>TOTAL (17)</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
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
												(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.				
												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		
60,000	46,71,358				1,00,00,000				1,00,00,000			TOTAL 102	35,02,000	1,00,00,000		
22,10,997	46,71,358			23,41,000	1,00,00,000			23,41,000	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			

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Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
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
				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		
													<b>190 ASSISTANCE TO PUBLIC SECTORS AND OTHER UNDER TAKING .</b>			
													<b>(01) Construction Completion of Tourist Bungalow at Tura.</b>			
													27.Minor Works			
													TOTAL (01)			
													<b>(02) Financial Assistance to M.T.D.C.</b>			
				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	
													<b>(03) Tourism Promotion subsidy</b>			
													33.Subsidies		1,00,000	
													TOTAL (03)		1,00,000	
													<b>(04) Upgradation &amp; Improvement of Tourist Complex at Umiam</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
8,32,058	8,89,942			1,80,000	10,00,000			1,80,000	10,00,000								
				4,50,000				4,50,000									
				2,50,000				2,50,000									
				11,00,000				11,00,000									
					5,00,000				5,00,000								
				70,000				70,000									
				4,25,000				4,25,000									
8,32,058	8,89,942			24,75,000	15,00,000			24,75,000	15,00,000					27,75,000	13,00,000		
8,32,058	8,89,942			26,65,000	86,00,000			26,65,000	86,00,000					31,40,000	64,00,000		
37,41,466	11,15,74,613			74,01,000	23,86,00,000			74,01,000	23,86,00,000					1,00,17,000	14,64,00,000		

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Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015				
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
				1,40,00,000	60,00,000			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				<b>TOTAL (01)</b>	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				<b>TOTAL 001</b>	2,85,10,000	95,00,000		
													<b>003 TRAINING</b>				
													<b>(01) Training Facilities -</b>				
				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				<b>TOTAL (01)</b>	1,78,000	5,00,000		
													<b>(02) Hospitality Schemes-</b>				

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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
	6,16,543			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		
	6,16,543			50,000	8,00,000			50,000	8,00,000			<b>TOTAL (02)</b>	80,000	5,00,000		
												<b>(03) Travel Management Institute</b>				
												50.Other Charges				
												<b>TOTAL (03)</b>				
												<b>(04) Preparation of Master Plan.</b>				
												50.Other Charges				
												<b>TOTAL (04)</b>				
												<b>(05) Hotel Management Institute</b>				
												50.Other Charges				
												<b>TOTAL (05)</b>				
	7,62,543			1,79,000	13,00,000			1,79,000	13,00,000			<b>TOTAL 003</b>	2,58,000	10,00,000		
												<b>104 PROMOTION AND PUBLICITY</b>				
												<b>(01) Tourist information and Publicity Office Guwahati -</b>				
				13,00,000				13,00,000				01.Salaries	15,00,000			
				65,000				65,000				02.Wages	1,20,000			
				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			
				1,50,000				1,50,000				14.Rents, Rates and Taxes	1,90,000			
				30,000				30,000				26.Advertising and Publicity	40,000			
				15,000				15,000				50.Other Charges	18,000			
												<b>TOTAL (01)</b>	25,15,000			
11,58,973				20,15,000				20,15,000				<b>(02) Tourist Information Centre, Shillong .</b>				
												01.Salaries				
												02.Wages				

## GRANT 57

Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015				
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
													11.Domestic travel expenses				
													13.Office Expenses	5,00,000			
													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					<b>TOTAL (02)</b>	5,35,000			
													<b>(03) Publicity Tourist Festival</b>				
													13.Office Expenses	30,000			
													26.Advertising and Publicity	70,000	2,00,00,000		
30,000	90,60,823			15,000				15,000					<b>TOTAL (03)</b>	1,00,000	2,00,00,000		
				40,000	1,50,00,000			40,000	1,50,00,000								
30,000	90,60,823			55,000	1,50,00,000			55,000	1,50,00,000								
													<b>(04) Printing of Publicity Materials etc.</b>				
													13.Office Expenses	35,000			
													26.Advertising and Publicity	85,000	1,00,00,000		
41,600	52,74,032			15,000				15,000					<b>TOTAL (04)</b>	1,20,000	1,00,00,000		
				60,000	1,00,00,000			60,000	1,00,00,000								
41,600	52,74,032			75,000	1,00,00,000			75,000	1,00,00,000								
													<b>(05) Other Tourist Information Centres-</b>				
				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			

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
				2,60,000				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				<b>TOTAL (05)</b>	2,20,10,000	45,00,000		
	4,98,719											<b>(06) Production of Documentary Film on Meghalaya</b>				
				30,000	10,00,000			30,000	10,00,000			13.Office Expenses				
												26.Advertising and Publicity	40,000	10,00,000		
	4,98,719			30,000	10,00,000			30,000	10,00,000			<b>TOTAL (06)</b>	40,000	10,00,000		
												<b>(07) Central Assistance for CSS.</b>				
												26.Advertising and Publicity		1,00,00,000		
												<b>TOTAL (07)</b>		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			<b>TOTAL 104</b>	2,53,20,000	4,55,00,000		
												<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)				
												<b>TOTAL (02)</b>				
												<b>(03) Purchase of Boats-</b>				
												50.Other Charges				
												<b>TOTAL (03)</b>				



## GRANT 57

Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												(04) Grant-in-aid to Shillong Golf Club				
												31.Grants - in - aid (Salary)				
												TOTAL (04)				
												(05) Improvement works at Nartiang village and Syndai Cave.				
				2,50,000				2,50,000				01.Salaries	3,00,000			
				35,000				35,000				02.Wages	40,000			
				75,000				75,000				06.Medical Treatment	1,25,000			
												11.Domestic travel expenses				
2,10,123				70,000				70,000				13.Office Expenses	1,50,000			
				40,000				40,000				27.Minor Works	80,000			
2,10,123				4,70,000				4,70,000				TOTAL (05)	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)				

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

**GRANT 57**

<b>Actuals 2012-2013</b>				<b>Budget Estimates 2013-2014</b>				<b>Revised Estimates 2013-2014</b>				<b>Head of Accounts</b>	<b>Budget Estimates 2014-2015</b>			
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
	2,90,000															
	2,90,000															

## 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
													<b>TOTAL (19)</b>				
													(20) Provision of approach road and wayside amenities connecting Umsohpieng & Riangthied waterfalls near Mawjiej village, West Khasi Hills.				
													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.				
													27.Minor Works				
													50.Other Charges				

**GRANT 57**

Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
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 (25)</b>				
												<b>(26) Provision of approach road &amp; wayside amenities connecting to Mawthadraishan.</b>				
												27.Minor Works				
												50.Other Charges				
												<b>TOTAL (26)</b>				
	3,43,000				5,00,000				5,00,000			<b>(27) Adventure Sports &amp; Equipment.</b>				
												13.Office Expenses		10,00,000		
	3,43,000				5,00,000				5,00,000			<b>TOTAL (27)</b>		10,00,000		
												<b>(28) Tourism Mission for IBDP</b>				
												53.Major Works				
												01. Tourism Infrastructure.				
												27.Minor Works		10,00,000		
												36.Grants-in-aid General (Non-Salary)				
												<b>TOTAL 01</b>		10,00,000		
												02. Publicity and Marketing.				
												26.Advertising and Publicity		10,00,000		
												36.Grants-in-aid General (Non-Salary)				
												<b>TOTAL 02</b>		10,00,000		
												03. Capacity and Training				
												13.Office Expenses		10,00,000		
												36.Grants-in-aid General (Non-Salary)				
												<b>TOTAL 03</b>		10,00,000		

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Computerisation by NIC, Meghalaya State Centre

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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
												04. Skill Development.				
												13.Office Expenses		20,00,000		
												36.Grants-in-aid General (Non-Salary)				
												<b>TOTAL 04</b>		20,00,000		
					1,00,00,000				1,00,00,000			05. Meghalaya Tourism Development and Investment Promotion Scheme				
					1,00,00,000				1,00,00,000			33.Subsidies		50,00,000		
												<b>TOTAL 05</b>		50,00,000		
	3,61,02,578				1,00,00,000				1,00,00,000			<b>TOTAL (28)</b>		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			<b>TOTAL 800</b>	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			<b>TOTAL 80</b>	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			<b>TOTAL NON PLAN AND STATE PLAN</b>	6,48,00,000	22,89,00,000		
												<b>CENTRALLY SPONSORED SCHEMES</b>				
												<b>80 GENERAL</b>				
												<b>800 OTHER EXPENDITURE</b>				
												<b>(01) Tourist Infrastructure</b>				
												01. Resubelpara, East Garo Hills				
												13.Office Expenses				
												31.Grants - in - aid (Salary)				
												<b>TOTAL 01</b>				
												02.				
												Tura-Garobadha-Selsella-Bhaitbari-Tikrikilla, West Garo Hills				
												31.Grants - in - aid (Salary)				
												<b>TOTAL 02</b>				
												<b>TOTAL (01)</b>				
												<b>TOTAL 800</b>				
												<b>TOTAL 80</b>				
												<b>TOTAL CENTRALLY SPONSORED SCHEMES</b>				
												<b>CENTRAL SECTOR SCHEMES</b>				
												<b>80 GENERAL</b>				
												<b>800 OTHER EXPENDITURE</b>				

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**GRANT 57**

Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
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) Adventure Tourism			
													21.Supplies and Materials			
													01. Purchase of trekking and tented equipment			
													21.Supplies and Materials			
													<b>TOTAL 01</b>			
													02. Purchase of equipment for cave tourism			
													21.Supplies and Materials			
													<b>TOTAL 02</b>			
													03. Illumination of Mawsmai Cave			
													50.Other Charges			
													<b>TOTAL 03</b>			
													<b>TOTAL (01)</b>			
													(02) Holding of Tourist Festivals in Meghalaya.			
													50.Other Charges			
													01. Shad Suk Mynsiem			
													50.Other Charges			
													<b>TOTAL 01</b>			
													02. Nongkrem Dance festival			
													50.Other Charges			
													<b>TOTAL 02</b>			
													03. Wangala Dance festival			
													50.Other Charges			
													<b>TOTAL 03</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
												04. Behdeinkhlam Dance				
												50.Other Charges				
												<b>TOTAL 04</b>				
												05. Shillong Autumn Festival.				
												50.Other Charges				
												<b>TOTAL 05</b>				
												06. Winter Festival.				
												50.Other Charges				
												<b>TOTAL 06</b>				
												07. Erbatemon Tourism Festival				
												50.Other Charges				
												<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				



**GRANT 57**

Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
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
												26. Advertising and Publicity				
												<b>TOTAL 02</b>				
												03. Sinages, Hoardings, Signboards etc.				
												26. Advertising and Publicity				
												<b>TOTAL 03</b>				
												04. Advertisement				
												26. Advertising and Publicity				
												<b>TOTAL 04</b>				
												<b>TOTAL (04)</b>				
												<b>(05) Construction/ Upgradation of Tourist Accomodation</b>				
												50. Other Charges				
												01. Hotel Pinewood, Ashok				
												27. Minor Works				
												<b>TOTAL 01</b>				
												02. Shillong, Orchid Hotel				
												27. Minor Works				
												<b>TOTAL 02</b>				
												03. Tourist Bungalow at Williamnagar				
												27. Minor Works				
												<b>TOTAL 03</b>				
												04. Yatri Niwas at Jowai				
												27. Minor Works				
												<b>TOTAL 04</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
												05. Orchid Lake Resort at Umiam				
												27.Minor Works				
												<b>TOTAL 05</b>				
												06. Tourist Bungalow at Baghmara				
												27.Minor Works				
												<b>TOTAL 06</b>				
												07. Tourist Lodge at Nongstoin				
												27.Minor Works				
												50.Other Charges				
												<b>TOTAL 07</b>				
												08. Tourist Lodge at Mahesh khola				
												27.Minor Works				
												<b>TOTAL 08</b>				
												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>				
												(06) Provision of Tourist Facilities				
												50.Other Charges				

**GRANT 57**

Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015				
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. 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				
													<b>TOTAL 03</b>				
													04. Koisks, etc. at Thadlaskein				
													50.Other Charges				
													<b>TOTAL 04</b>				
													05. Kiosks,etc. at Mawsynram				
													50.Other Charges				
													<b>TOTAL 05</b>				
													06. Kiosks, etc. at Dawki				
													50.Other Charges				
													<b>TOTAL 06</b>				
													07. Kiosks, etc. at Mawlai Nongkwar				
													50.Other Charges				
													<b>TOTAL 07</b>				
													08. Kiosks at Umiam, Lad Umroi				
													50.Other Charges				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												<b>TOTAL 08</b>				
												09. Boat House etc. at Lum Pongdeng Island,Umiam				
												50.Other Charges				
												<b>TOTAL 09</b>				
												10. Cafeteria and toilet facilities at Pynthorumkhrah				
												50.Other Charges				
												<b>TOTAL 10</b>				
												11. Kiosks at Lake View Cottage,Umiam				
												50.Other Charges				
												<b>TOTAL 11</b>				
												<b>TOTAL (06)</b>				
												<b>(07) Setting up of Amusement Parks Picnic Spots Camp site &amp; Up-Gradation of Tourist Spots</b>				
												27.Minor Works				
												50.Other Charges				
												01. Mini Park at Durga Shariff Mahendraganj				
												27.Minor Works				
												<b>TOTAL 01</b>				
												02. Parking lodge and suspension bridge over Weinia Falls, Nongknum 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>				

**GRANT 57**

Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
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
												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				
												<b>TOTAL 08</b>				
												09. Observatory View point & Bridal Park from Tura to the Peak 27.Minor Works				
												<b>TOTAL 09</b>				
												10. Upgradation of Shillong Golf Course 27.Minor Works				
												<b>TOTAL 10</b>				
												11. Creation of Tourist-cum-Recreational facilities in Kiang Nongbah Memorial at Syntu Ksiar Ground. 27.Minor Works				
												<b>TOTAL 11</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
												12. Development of Tourist Complex-cum-Recreational facilities at Marai Cave,Nongkrem.				
												27.Minor Works				
												<b>TOTAL 12</b>				
												<b>TOTAL (07)</b>				
												<b>(08) Provision of Infrastructure At Cultural/Festival Venues.</b>				
												50.Other Charges				
												01. Viewing gallery at Assanangre/ Wangala Venue				
												27.Minor Works				
												<b>TOTAL 01</b>				
												02. Sitting gallery at Jalaphet				
												27.Minor Works				
												<b>TOTAL 02</b>				
												03. Viewing gallery at Nongkrem Venue				
												27.Minor Works				
												<b>TOTAL 03</b>				
												04. Viewing gallery at Shadsuk Mynsiem Venue				
												27.Minor Works				
												<b>TOTAL 04</b>				
												05. Viewing gallery at Behdienkhlam Venue				
												27.Minor Works				
												<b>TOTAL 05</b>				
												<b>TOTAL (08)</b>				
												<b>(09) Preservation Of Heritage Buildings</b>				
												01. Renovation of Raj Bhavan				
												27.Minor Works				
												<b>TOTAL 01</b>				
												<b>TOTAL (09)</b>				

## GRANT 57

Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
													(10) Integrated Development Schemes						
													50.Other Charges						
													01. Shillong						
													50.Other Charges						
													<b>TOTAL 01</b>						
													02. Cherrapunjee						
													50.Other Charges						
													<b>TOTAL 02</b>						
													03. Jowai						
													50.Other Charges						
													<b>TOTAL 03</b>						
													04. Nongstoin						
													50.Other Charges						
													<b>TOTAL 04</b>						
													05. Tura						
													50.Other Charges						
													<b>TOTAL 05</b>						
													06. Williamnagar						
													50.Other Charges						
													<b>TOTAL 06</b>						
													07. Baghmara						
													50.Other Charges						
													<b>TOTAL 07</b>						
													08. Nongpoh						

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17



**GRANT 57**

Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
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 (12)</b>				
												<b>(13) Tourist Circuit.</b>				
												01.				
												Byrnihat-Nongpoh-Sumer-Shillong-Mawdok-Nogkalikai -Nohsngithiang.				
												50.Other Charges				
												<b>TOTAL 01</b>				
												02. Williamnagar-Jakrem-Nartiang-Jowai				
												50.Other Charges				
												<b>TOTAL 02</b>				
												03.				
												Shillong-Mawrynkneng,Jowai-Khliehriat-Lumshong Sonapur-Ratachera				
												50.Other Charges				
												<b>TOTAL 03</b>				
												04.				
												Tura-Garabadha-Selsella-Bhaitbari-Phulbari-Tikrikila				
												50.Other Charges				
												<b>TOTAL 04</b>				
												<b>TOTAL (13)</b>				
												<b>(14) Rural Tourism.</b>				
												13.Office Expenses				
												50.Other Charges				
												01. Sohpetbneng				
												50.Other Charges				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
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				6,48,00,000	22,89,00,000		

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Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
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				
												TOTAL (01)				
												TOTAL 051				
												TOTAL 01				
												TOTAL NON PLAN AND STATE PLAN				
												TOTAL 4059				
												<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>				
												(01) Construction of five cottage/Tourist Complex etc. at Umiam lake.				
												13.Office Expenses				
												27.Minor Works				
												53.Major Works				
												TOTAL (01)				
												(02) Development of Water Sports at Umiam lake .				
												27.Minor Works				
												53.Major Works				
												TOTAL (02)				
												(03) Construction of Tourist Bungalow at Tura				
												27.Minor Works				

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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
												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				
												<b>190 INVESTMENT IN PUBLIC SECTOR AND OTHER UNDERTAKING</b>				
												(01) Capital Contribution to Meghalaya Tourism Development Corporation				
												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		
	10,00,000				10,00,000					10,00,000		TOTAL (02)		1,10,00,000		

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Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
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
												(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)				
	10,00,000				10,00,000				10,00,000			TOTAL 190		1,10,00,000		
												<b>800 OTHER EXPENDITURE</b>				
												(01) Construction of Directorate Tourism 's Office Building 53.Major Works				
												TOTAL (01)				
												(02) Purchase of land for Tourism 50.Other Charges				
												TOTAL (02)				
												(03) Creation of Cultural Centres 50.Other Charges				
												TOTAL (03)				

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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
												(04) Constuction of New Hotels & Tourist Bungalow, Lodges,Hotels,Yatriniwases,Amenities etc.				
												27.Minor Works				
												53.Major Works				
												<b>TOTAL (04)</b>				
												(05) Payment of Architectural Fees				
												13.Office Expenses				
												27.Minor Works				
												<b>TOTAL (05)</b>				
												(06) Construction of Directorate of Tourism 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			<b>TOTAL (06)</b>		1,00,000		
					1,00,000				1,00,000			<b>TOTAL 800</b>		1,00,000		
	10,00,000				11,00,000				11,00,000			<b>TOTAL 01</b>		1,11,00,000		
	10,00,000				11,00,000				11,00,000			<b>TOTAL NON PLAN AND STATE PLAN</b>		1,11,00,000		
												<b>CENTRAL SECTOR SCHEMES</b>				
												<b>01 TOURIST INFRASTRUCTURE</b>				
												<b>800 OTHER EXPENDITURE</b>				
												(01) Setting up of Sinege in Meghalaya				
												27.Minor Works				
												<b>TOTAL (01)</b>				
												<b>TOTAL 800</b>				
												<b>TOTAL 01</b>				
												<b>TOTAL CENTRAL SECTOR SCHEMES</b>				
	10,00,000				11,00,000				11,00,000			<b>TOTAL 5452</b>		1,11,00,000		
												<b>F-Loans and Advances</b>				
												<b>7452 Loans for Tourism.</b>				
												<b>NON PLAN AND STATE PLAN</b>				

GRANT 57

Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
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

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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
												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			<b>GRAND TOTAL</b>	6,48,00,000	24,00,00,000		