# I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2016 TO DEFRAY THE EXPENSES IN CONNECTION WITH

# THE ADMINISTRATION OF TOURIST ORGANISATION

	REVENUE	CAPITAL	TOTAL	
Voted	111,80,00,000	2,11,00,000	113,91,00,000	
Charged	-	-	<u>-</u>	

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

#### TRANSPORT (TOURISM) DEPARTMENT

	Actuals 2	2013-201	4	Budge	et Estima	tes 2014-	2015	Revise	ed Estim	ates 2014	-2015		Budge	et Estim	ates 2015-	-2016
Gen	eral	Sixth S Part II	chedule Areas		neral	Sixth So 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
3,31,48,863	20,62,67,145 2,68,50,000			6,48,00,000	22,89,00,000 1,11,00,000			6,48,00,000	22,89,00,000 1,11,00,000			REVENUE SECTION  C-Economic Services  3452 TOURISM  CAPITAL SECTION  A-Capital Account of General Services  4059 CAPITAL OUTLAY ON PUBLIC WORKS.  C-Capital Account of Economic Services  5452 CAPITAL OUTLAY ON TOURISM  F-Loans and Advances  7452 Loans for Tourism.	6,91,00,000	104,89,00,00i		
3,31,48,863	3 23,31,17,145	9,359		6,48,00,000	24,00,00,000			6,48,00,000	24,00,00,000	)		GRAND TOTAL	6,91,00,000	107,00,00,00	) 	

GENERAL

Actua	ls 2013-20	14	Ü			Revise	ed Estima	ates 2014	-2015		Budge	et Estima	ates 2015	-2016	
General		Schedule I Areas	Gen	neral	Sixth S Part II		Gen	eral	Sixth Size Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	edule
Non Plan Plar	Non Pla	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
8,81,154 18,22,167 3,99,019 11,46,623 2,57,88 42,48,963 15,13,68 1,77,11,118 70,13 4,44 1,09,59,401 3,33,72 2,29,381 1,40,66 2,88,99,900 5,48,96 3,31,48,863 20,62,66	,610 ,717 ,487 ,039 2,9: ,113 ,754 6,4: ,752 ,658 9,3:	38	20,00,000 35,02,000 13,75,000 31,40,000 1,00,17,000 2,58,000 2,58,000 6,95,000 5,47,83,000	64,00,000 14,64,00,000 95,00,000 10,00,000 4,55,00,000 2,65,00,000 8,25,00,000			35,02,000 13,75,000 31,40,000 1,00,17,000 2,85,10,000 2,58,000 2,53,20,000 6,95,000 5,47,83,000	95,00,000 10,00,000 4,55,00,000			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 PLAN CENTRALLY SPONSORED SCHEMES 80 GENERAL 800 OTHER EXPENDITURE TOTAL 80 TOTAL 80 TOTAL CENTRALLY SPONSORED SCHEMES CENTRAL SECTOR SCHEMES 80 GENERAL	40,38,000 17,15,000 35,05,000 1,13,58,000 2,97,15,000 2,67,000 2,69,45,000 8,15,000	94,52,00,000 1,10,00,000 20,00,000 6,10,00,000		

Ion Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												TOTAL 80				
												TOTAL CENTRAL SECTOR				
3 31 48 863	20,62,67,145	9,359										SCHEMES TOTAL 3452				<del>                                     </del>
0,01,10,000	20,02,07,140	7,007		6,48,00,000	22,89,00,000			6,48,00,000	22,89,00,000	)		+	6,91,00,000	104,89,00,000	0	
												CAPITAL SECTION				
												A-Capital Account of General Services 4059 CAPITAL OUTLAY ON PUBLIC				
												WORKS.				
												NON PLAN AND STATE PLAN				
												01 OFFICE BUILDING 051 CONSTRUCTION				
												TOTAL 01				
												TOTAL NON PLAN AND STATE				
												PLAN				
												TOTAL 4059				ļ
												C-Capital Account of Economic				
												Services 5452 CAPITAL OUTLAY ON				
												TOURISM				
												NON PLAN AND STATE PLAN				
												01 TOURIST INFRASTRUCTURE				l
	2,68,50,000				1,10,00,000				1,10,00,000			102 TOURIST ACCOMODATION  190 INVESTMENT IN PUBLIC SECTOR AND		2,10,00,000	n	
	2,00,50,000	1										OTHER				
	2,68,50,000				1,00,000				1,00,000	,		800 OTHER EXPENDITURE		1,00,000 2,11,00,000		<u> </u>
										,		TOTAL 01				<del> </del>
	2,68,50,000				1,11,00,000				1,11,00,000	)		TOTAL NON PLAN AND STATE PLAN		2,11,00,000	0	
												CENTRAL SECTOR SCHEMES				
												01 TOURIST INFRASTRUCTURE				l
												800 OTHER EXPENDITURE				
												TOTAL 01			1	
												TOTAL CENTRAL SECTOR SCHEMES				
	2,68,50,000	)			1,11,00,000				1,11,00,000	)		TOTAL 5452		2,11,00,000	0	
												F-Loans and Advances				
												7452 Loans for Tourism.				

Actuals	2013-2014	1	Č			Dovice	od Estima	ates 2014			Ruda	ot Ectime	ates 2015	2016	
General	Sixth So Part II	chedule		neral		chedule				chedule	Head of Accounts	Gene		Six Sche Part II	kth edule
Non Plan Plan 1 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
3,31,48,863 23,31,17,14	9,359		6,48,00,000	24,00,00,000			6,48,00,000	24,00,00,000			NON PLAN AND STATE PLAN 01 Tourist Infrastructure. 190 Loans to Public Sector & other undertakings. 800 OTHER LOANS  TOTAL 01  TOTAL NON PLAN AND STATE PLAN  TOTAL 7452  GRAND TOTAL  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.	6,91,00,000	107,00,00,000		
CENEDAL															

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.Salaries	ì	•	`	•
												27.Minor Works TOTAL (03)				
												10142 (03)				
												(04) Beautification Schemes at Tura-				
												01.Salaries				
												27.Minor Works				
												TOTAL (04)				
												(05) Beautification Scheme at Jowai-				
												01.Salaries				
												27.Minor Works				
												TOTAL (05)				
												(06) Beautification Scheme at Cherrapunjee-				
												01.Salaries				
												13.Office Expenses				
												27.Minor Works				
												TOTAL (06)				
												(07) Construction of Crinoline Swimming Pool				
												Building- 27.Minor Works				
												TOTAL (07)				
												(08) Establishment of Food Craft Institute at Shillong-				
												27.Minor Works				
												TOTAL (08)				
												(09) Development of Tourist Spots				
8.81.154	11,83,94,160											13.Office Expenses				
				20,00,000	4,00,00,000			20,00,000	4,00,00,000			27.Minor Works	21,00,000	6,00,00,000		
												53.Major Works				
TENERAL										_			rication by			

1	Actuals 2	2013-201	4	Budge	et Estima	tes 2014-	2015	Revise	ed Estim	ates 2014			Budge	et Estima	tes 2015-	-2016
Gen	eral	Sixth S Part II	chedule Areas			7	chedule	Gen	eral	Sixth Si Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	edule
Non Plan	Plan 2	Non Plan	Plan 4	Non Plan	Plan 6	Non Plan 7	Plan 8	Non Plan 9	Plan 10	Non Plan 11	Plan 12	13	Non Plan 14	Plan 15	Non Plan 16	Plan 17
8,81,154	11,83,94,160	,	,	20,00,000	4,00,00,000	)	,	20,00,000	4,00,00,000	,	,	TOTAL (09)	21,00,000	6,00,00,000	`	,
					5,00,00,000				5,00,00,000			(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 TOTAL (11) (16) Construction of Hotel at Jowai(Share capital contribution to M.T.D.C.) 27.Minor Works		81,91,00,000		
8,81,154	11,83,94,160			20,00,000	4,00,00,000 4,00,00,000 13,00,00,000	)		20,00,000	4,00,00,000 4,00,00,000 13,00,00,000			TOTAL (16)  (17) Renovation/Upgradation of Ward's Lake.  27.Minor Works  TOTAL (17)  (18) Central Assistance for CSS.  27.Minor Works  TOTAL (18)  TOTAL 101	21,00,000	4,00,00,000 4,00,00,000 91,91,00,000		

					T		GKANI										
102 TOURIST ACCOMMODATION. (01) Provision and construction of Tourist Bungalow inc ting facilities etc. at Thadlaskein- (1) Salaries (2) 2. Wages (1) Domestic travel expenses (1) Soffice Expenses (2) Supplies and Materials (2) Minor Works (3) Other Charges (4) TOTAL (01) (6) Provision of Tourist Bungalow including beating an cliffies at Barapani. (2) Minor Works (3) Other Charges (4) TOTAL (02) (6) Development of Baraponi. (6) Development of Baraponi. (7) Minor Works (8) Development of Baraponi. (9) Minor Works (1) TOTAL (02) (1) Construction of hotel at Nongpoli. (2) Minor Works (3) Major Works (4) Construction of Reat House at Dawki.		Non Plan				1 1411											Non Plan
(01) Provision and construction of Tourist Bungalow ine ting facilities etc. at Thadhaskein- 01.Salaries 02.Wages 11.Domestic travel expenses 13.Office Expenses 21.Supplies and Materials 27.Minor Works 50.Other Charges 107LA. (01) (02) Provision of Tourist Bungalow including boosting an cillities at Barapani- 27.Minor Works 50.Other Charges 107LA. (02) (03) Development of Barapani. 27.Minor Works 107LA. (03) (04) Construction of hotel at Nongpoh. 27.Minor Works 53.Major Works 53.Major Works 107LA. (04) (05) Construction of Rest House at Dawki.	17	16	15	14	13	12	11	10	9	8	7	6	5	4	3	2	1
(01) Provision and construction of Tourist Bungalow ine ting facilities etc. at Thadhaskein- 01.Salaries 02.Wages 11.Domestic travel expenses 13.Office Expenses 21.Supplies and Materials 27.Minor Works 50.Other Charges 107LA. (01) (02) Provision of Tourist Bungalow including boosting an cillities at Barapani- 27.Minor Works 50.Other Charges 107LA. (02) (03) Development of Barapani. 27.Minor Works 107LA. (03) (04) Construction of hotel at Nongpoh. 27.Minor Works 53.Major Works 53.Major Works 107LA. (04) (05) Construction of Rest House at Dawki.	+	+		+	102 TOURIST ACCOMMODATION.							-	•				
02. Wages 11. Domestic travel expenses 13. Office Expenses 21. Supplies and Materials 27. Minor Works 50. Other Charges TOTAL (01)  (02) Provision of Tourist Bungalow including boating an cilities at Barapani- 27. Minor Works 50. Other Charges TOTAL (02)  (03) Development of Barapani. 27. Minor Works TOTAL (03)  (04) Construction of hotel at Nongpoh. 27. Minor Works TOTAL (04)  (05) Construction of Rest House at Dawki.					(01) Provision and construction of Tourist Bungalow inc ting facilities etc. at Thadlaskein-												
11.Domestic travel expenses   13.Office Expenses   21.Supplies and Materials   27.Minor Works   50.Other Charges   TOTAL (01)     (02) Provision of Tourist Bungalow including bearing an cilities at Barapani- 27.Minor Works   50.Other Charges   TOTAL (02)   (03) Development of Barapani   27.Minor Works   50.Other Charges   TOTAL (03)   (04) Construction of hotel at Nongpoh.   27.Minor Works   53.Major Works					01.Salaries												
13.Office Expenses   21. Supplies and Materials   27. Minor Works   50. Other Charges   TOTAL (01)   (02) Provision of Tourist Bungatow 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   TOTAL (04)   (05) Construction of Rest House at Dawki.   (05) Construction of Rest House at Dawki.					02.Wages												
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.					11.Domestic travel expenses												
27.Minor Works   50.Other Charges					13.Office Expenses												
So. Other Charges   TOTAL (01)					21.Supplies and Materials												
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												
(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.					50.Other Charges												
boating an cilities at Barapani- 27. Minor Works 50. Other Charges    TOTAL (02)					TOTAL (01)												
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.					boating an cilities at Barapani-												
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.					50.Other Charges												
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 TOTAL (03)  (04) Construction of hotel at Nongpoh. 27.Minor Works 53.Major Works TOTAL (04)  (05) Construction of Rest House at Dawki.					(03) Development of Barapani.												
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   TOTAL (04)   (05) Construction of Rest House at Dawki.	+	+															
27.Minor Works 53.Major Works TOTAL (04) (05) Construction of Rest House at Dawki.					(04) Construction of hotel at Nongnob.												
53.Major Works																	
TOTAL (04) (05) Construction of Rest House at Dawki.																	
(05) Construction of Rest House at Dawki.	_																
	+	+															
27.Minor Works					(05) Construction of Rest House at Dawki.												
					27.Minor Works												
53.Major Works																	
TOTAL (05)					TOTAL (05)												
(06) Provision of Tourist Bungalow at Shillong, Jowai and Tura-																	

I	Actuals	2013-201	4	Budge	t Estima	ates 2014-	2015	Revise	ed Estim	ates 2014			Budge	t Estim	ates 2015-	2016
Gene	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth Si Part II		Head of Accounts	Gene	eral	Six Sche Part II	dule
Non Plan 1	Plan 2	Non Plan	Plan 4	Non Plan	Plan 6	Non Plan 7	Plan 8	Non Plan 9	Plan 10	Non Plan 11	Plan 12	13	Non Plan 14	Plan 15	Non Plan 16	Plan 17
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				20,00,000				20,00,000				01.Salaries	25,00,000			
				1,80,000				1,80,000				02.Wages	1,85,000			
				8,50,000				8,50,000				06.Medical Treatment	8,60,000			
				85,000				85,000				11.Domestic travel expenses	88,000			
18,22,167				2,50,000				2,50,000				13.Office Expenses	2,60,000			
				60,000				60,000				21.Supplies and Materials	65,000			
				45,000				45,000				27.Minor Works	48,000			
				12,000				12,000				50.Other Charges	12,000			
18,22,167				34,82,000				34,82,000				TOTAL (06)	40,18,000			
												(07) Improvement of Pinewood Hotel				
												27.Minor Works				
												50.Other Charges				
												TOTAL (07)				
				20,000				20,000				(08) Construction/Completion of Tourist Bungalow at Shillong. 27.Minor Works 53.Major Works	20,000			
				20,000				20,000				TOTAL (08)	20,000			
												(09) Construction of Tourist Bungalow at Tura.				
												27.Minor Works				
												53.Major Works				
												TOTAL (09)				
CENERAL		<u> </u>													rhalava Sta	

Non Plan	Plan		Non Plan	Plan	Non Plan	Plan										
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`	`	`	`	`	`	`	`	`	`	`	`		ì	`	`	
												(10) Acquisition of land and building of Growborough				
												13.Office Expenses				•
																•
												53.Major Works				
												TOTAL (10)				
												(11) Construction of Tourist Bungalow at Khanapara				ı
												53.Major Works				•
												TOTAL (11)				
												(12) Construction of Five cottages/Tourist complex				
												etc.at Umiamla ke. 53.Major Works				
												TOTAL (12)	-			
												TOTAL (12)				
												(13) Construction of Cafitaria at Umiam Lake.				i
												53.Major Works				
												TOTAL (13)				
												(14) Construction of boat house at Umiam Lake.				1
												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.				r
												27. Minor Works				ı
												53.Major Works				ı
												TOTAL (16)				
												-				
												(17) Development of water Sports in Meghalaya				ı
												27.Minor Works				ı
CENEDAL																

A	ctuals 2	2013-201	4	Budge	et Estima	tes 2014	-2015	Revise	ed Estim	ates 2014			Budge	et Estima	ates 2015	-2016
Gene	eral	Sixth S Part II	chedule Areas		neral	Sixth S	chedule Areas	Gen	eral	Sixth So Part II		Head of Accounts	Gene		Six	xth 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
												TOTAL (17)				
												(18) Construction/completion of Tourist Bungalow at Shillong. 53.Major Works TOTAL (18)				
												<ul><li>(19) Provision of Tourist Bungalow in Garo Hills.</li><li>13.Office Expenses</li><li>27.Minor Works</li></ul>				
												TOTAL (19)				
												(20) Provision of Yatriniwases.  13.Office Expenses  27.Minor Works  TOTAL (20)				
												<ul><li>(21) Provision of Wayside amenities.</li><li>13.Office Expenses</li><li>27.Minor Works</li><li>TOTAL (21)</li></ul>				
	71,85,610				1,00,00,000	)			1,00,00,000			(22) Provision of Yatri Niwases, Wayside Amenities, Tourist Bungalow etc. 27.Minor Works 53.Major Works		2,00,00,000		
	71,85,610				1,00,00,00				1,00,00,000			TOTAL (22)		2,00,00,000		
18,22,167	71,85,610	)		35,02,000	1,00,00,000	)		35,02,000	1,00,00,000			TOTAL 102	40,38,000	2,00,00,000		

		L	DI.	M. DI	D'	<u> </u>	DI			GRANT			NT		1.	
Non Plan	Plan 2	Non Plan	Plan 4	Non Plan 5	Plan 6	Non Plan 7	Plan 8	Non Plan 9		Non Plan 11	Plan 12	13	Non Plan 14	Plan 15	Non Plan	Plan 17
1	2	3	4	5	,	,	8	9	10	11	12	13	14	15	16	1/
												103 TOURIST TRANSPORT SERVICE.				
												(01) Transport facilities for Tourists -				
				5,00,000				5,00,000				01.Salaries	8,00,000			
				95,000				95,000				02.Wages	98,000			
				3,30,000				3,30,000				06.Medical Treatment	3,40,000			
				50,000				50,000				11.Domestic travel expenses	55,000			
				1,20,000				1,20,000				13.Office Expenses	1,25,000			
				40,000				40,000				27.Minor Works	45,000			
				10,000				10,000				50.Other Charges	12,000			
3,99,019				2,30,000				2,30,000				51.Motor Vehicles	2,40,000			
3,99,019				13,75,000				13,75,000				TOTAL (01)	17,15,000			
3,99,019				13,75,000				13,75,000				TOTAL 103	17,15,000			
												190 ASSISTANCE TO PUBLIC SECTORS AND OTHER UNDER TAKING.				
												(01) Construction Completion of Tourist Bungalow at Tura.				
												27.Minor Works				
												TOTAL (01)				
												(02) Financial Assistance to M.T.D.C.				
				2,00,000				2,00,000				01.Salaries	5,00,000			
				80,000				80,000				13.Office Expenses	85,000			
				85,000	50,00,000			85,000	50,00,000			27.Minor Works	90,000	50,00,00	0	
	2,50,49,680	)										31.Grants - in - aid (Salary)				
												53.Major Works				
	2,50,49,680	)		3,65,000	50,00,000			3,65,000	50,00,000			TOTAL (02)	6,75,000	50,00,00	0	
												(03) Tourism Promotion subsidy				
					1,00,000				1,00,000			33.Subsidies		1,00,00	o	
					1,00,000				1,00,000			TOTAL (03)		1,00,00	0	
FNFRAI													orisation by			

**GENERAL** 

A	ctuals 2	2013-201	4	Budge	t Estima	tes 2014-	2015	Revise	ed Estima	ates 2014	-2015		Budge	et Estima	ates 2015	-2016
Gene	eral	Sixth S Part II	chedule Areas			1	chedule	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene		Six Sche Part II	kth 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
												(04) Upgradation & Improvement of Tourist Complex at Umiam 27.Minor Works TOTAL (04)				
												(05) Upgradation & Improvement of Pinewood Hotel 27.Minor Works TOTAL (05)				
												(06) Upgradation & Improvement of Orchid Hotel at Shillong 27.Minor Works				
												TOTAL (06)  (07) Incentives to Public Entrepreneur.  27.Minor Works  TOTAL (07)				
				2 50 000	8,00,000	0		2.50.000	8,00,000			(08) Expenditure of Chairman, Vice-Chairman of the Meghalaya Tourism Development Corporation. 01. Salaries		6,00,000	0	
				2,50,000				2,50,000				02.Wages	2,55,000			
				4,90,000				4,90,000				06.Medical Treatment	4,95,000			
				2,50,000				2,50,000				11.Domestic travel expenses	2,55,000			
11,46,623	7,39,037	1		12,00,000				12,00,000				13.Office Expenses	12,25,000			
					5,00,000	D			5,00,000			14.Rents, Rates and Taxes		4,00,000	0	
				95,000				95,000				20.Other Administrative expenses	1,00,000			
				4,90,000				4,90,000				50.Other Charges	5,00,000			

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	·											51.Motor Vehicles		·		
11,46,623	7,39,037			27,75,000	13,00,000			27,75,000	13,00,000			TOTAL (08)	28,30,000	10,00,000		
11,46,623	2,57,88,717			31,40,000	64,00,000			31,40,000	64,00,000			TOTAL 190	35,05,000	61,00,000		
42,48,963	15,13,68,487				14,64,00,000				14,64,00,000			TOTAL 01	1,13,58,000	94,52,00,000		
42,46,903	15,15,06,467			1,00,17,000	14,04,00,000			1,00,17,000	14,04,00,000			80 GENERAL 001 DIRECTION AND ADMINISTRATION	1,13,56,000	94,52,00,000		
												(01) Headquarters Establishment				l
				1,60,00,000	65,00,000			1,60,00,000	65,00,000			01.Salaries	1,71,00,000	65,00,000		 
				7,50,000	3,00,000			7,50,000	3,00,000			02.Wages	7,55,000	3,00,000		
				23,00,000	5,00,000			23,00,000	5,00,000			06.Medical Treatment	23,20,000	5,00,000		
				8,50,000	2,00,000			8,50,000	2,00,000			11.Domestic travel expenses	8,60,000	2,00,000		
1,77,11,118	70,13,039	2,921		44,00,000	20,00,000			44,00,000	20,00,000			13.Office Expenses	44,20,000	35,00,000		
				1,80,000				1,80,000				14.Rents, Rates and Taxes	2,00,000			
				4,00,000				4,00,000				16.Publications	4,10,000			
				9,50,000				9,50,000				26.Advertising and Publicity	9,55,000			
				2,00,000				2,00,000				28.Professional Services	2,05,000			
				5,00,000				5,00,000				50.Other Charges	5,00,000			
				19,80,000				19,80,000				51.Motor Vehicles	19,90,000			
1,77,11,118	70,13,039	2,921		2,85,10,000	95,00,000			2,85,10,000	95,00,000			TOTAL (01)	2,97,15,000	1,10,00,000		
1,77,11,118	70,13,039	2,921		2,85,10,000	95,00,000			2,85,10,000	95,00,000			TOTAL 001	2,97,15,000	1,10,00,000		
												003 TRAINING				
												(01) Training Facilities -				
				40,000				40,000				11.Domestic travel expenses	41,000			
	4,40,000			90,000	2,00,000			90,000	2,00,000			13.Office Expenses	92,000	5,00,000		
				40,000				40,000				27.Minor Works	41,000			
				8,000	3,00,000			8,000	3,00,000			50.Other Charges	9,000	5,00,000		
												53.Major Works				
	4,40,000			1,78,000	5,00,000			1,78,000	5,00,000			TOTAL (01)	1,83,000	10,00,000		
ENERAL													risation by			

**GENERAL** 

A	ctuals 2	2013-201	4	Budge	t Estima	tes 2014-	2015	Revise	ed Estima	ates 2014			Budge	t Estima	tes 2015-	2016
Gene			chedule				chedule			Sixth So Part II	chedule	Head of Accounts	Gene		Six Sche Part II	th dule
Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan		Non Plan		Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	6,113			40,000 40,000 80,000	2,00,000 3,00,000 5,00,000	)		40,000 40,000 80,000	2,00,000 3,00,000 5,00,000			(02) Hospitality Schemes- 13.Office Expenses 20.Other Administrative expenses TOTAL (02)	42,000 42,000 84,000	5,00,000 5,00,000 10,00,000		
												(03) Travel Management Institute 50.Other Charges TOTAL (03)				
												(04) Preparation of Master Plan. 50.Other Charges TOTAL (04)				
												(05) Hotel Management Institute 50.Other Charges TOTAL (05)				
	4,46,113			2,58,000	10,00,000	)		2,58,000	10,00,000			TOTAL 003	2,67,000	20,00,000		
	,,,,,,			15,00,000 1,20,000 4,50,000 67,000				15,00,000 1,20,000 4,50,000 67,000				104 PROMOTION AND PUBLICITY  (01) Tourist information and Publicity Office Guwahati - 01.Salaries  02.Wages  06.Medical Treatment  11.Domestic travel expenses	20,00,000 1,30,000 4,60,000 70,000			
19.07.707				1,30,000				1,30,000				13.Office Expenses	1,35,000			

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
·	,	,	,	1,90,000	`	`	`	1,90,000	`	`	`	14.Rents, Rates and Taxes	2,00,000	,	·	
				40,000				40,000				26.Advertising and Publicity	45,000			
				18,000				18,000				50.Other Charges	20,000			
19,07,707				25,15,000				25,15,000				TOTAL (01)	30,60,000			
												(02) Tourist Information Centre, Shillong.				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
				5,00,000				5,00,000				13.Office Expenses	5,25,000			
				3,00,000				3,00,000				14.Rents, Rates and Taxes	3,23,000			
				35,000				35,000				26.Advertising and Publicity 27.Minor Works	40,000			
				33,000				35,000					40,000			
												50.Other Charges TOTAL (02)				
				5,35,000				5,35,000				101AL (02)	5,65,000			
												(03) Publicity Tourist Festival				
	2,32,99,304			30,000				30,000				13.Office Expenses	40,000			
				70,000	2,00,00,000			70,000	2,00,00,000			26.Advertising and Publicity	80,000	3,00,00,000		
	2,32,99,304			1,00,000	2,00,00,000			1,00,000	2,00,00,000			TOTAL (03)	1,20,000	3,00,00,000		
												(04) Printing of Publicity Materials etc.				
	1,00,14,541			35,000				35,000				13.Office Expenses	40,000			
				85,000	1,00,00,000			85,000	1,00,00,000			26.Advertising and Publicity	95,000	1,50,00,000		
	1,00,14,541			1,20,000	1,00,00,000			1,20,000	1,00,00,000			TOTAL (04)	1,35,000	1,50,00,000		
												(05) Other Tourist Information Centres-		_	_	
				75,00,000	30,00,000			75,00,000	30,00,000			01.Salaries	83,00,000	30,00,000		
				12,60,000	3,00,000			12,60,000	3,00,000			02.Wages	12,70,000	3,00,000		
				17,50,000	5,00,000			17,50,000	5,00,000			06.Medical Treatment	17,70,000	5,00,000		
				7,80,000	2,00,000			7,80,000	2,00,000			11.Domestic travel expenses	8,00,000	2,00,000		
GENERAL													risation by			

Δ	ctuals 2	2013-201	1	Rudge	t Estima	tes 2014-	2015	Revise	d Estima	GRANI ates 2014			Rudge	ot Estime	ates 2015-	2016
Gene			chedule				chedule				chedule	Head of Accounts	Gene		Six Sche Part II	th dule
Na a Diag	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	DI		Non Plan	Plan	Non Plan	DI.
Non Plan 1	2	Non Plan	4	5	6	7	8	Non Plan 9	10	11	Plan 12	13	14	15	Non Pian 16	Plan 17
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90.51.694	58,909	6,438		39,00,000	5,00,000			39,00,000	5,00,000			13.Office Expenses	39,50,000	10,00,000		
				2,50,000				2,50,000				14.Rents, Rates and Taxes	2,55,000			
				3,00,000				3,00,000				16.Publications	3,05,000			
				2,90,000				2,90,000				21.Supplies and Materials	3,00,000			
				9,00,000				9,00,000				26.Advertising and Publicity	9,30,000			
				29,00,000				29,00,000				27.Minor Works	29,30,000			
				30,000				30,000				50.Other Charges	35,000			
				21,50,000				21,50,000				51.Motor Vehicles	21,75,000			
90,51,694	58,909	6,438		2,20,10,000	45,00,000	0		2,20,10,000	45,00,000			TOTAL (05)	2,30,20,000	50,00,000		
												(06) Production of Documentary Film on				
												Meghalaya				
				40.000	40.00.00			40.000	40.00.000			13.Office Expenses		40.00.00		
				40,000	10,00,000			40,000	10,00,000			26.Advertising and Publicity	45,000	10,00,000		
				40,000	10,00,000	0		40,000	10,00,000			TOTAL (06)	45,000	10,00,000		
												(07) Central Assistance for CSS.				
					1,00,00,000	)			1,00,00,000			26.Advertising and Publicity		1,00,00,000		
					1,00,00,000	0			1,00,00,000			TOTAL (07)		1,00,00,000		
1,09,59,401	3,33,72,754	6,438		2,53,20,000	4,55,00,000	)		2,53,20,000	4,55,00,000			TOTAL 104	2,69,45,000	6,10,00,000		
												800 OTHER EXPENDITURE				
												(01) Development of Mawsynram cave -				
												27.Minor Works				
												53.Major Works				
GENERAL					1						1	0		NII O Maria	ıhalava Sta	

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Non Plan	Plan	Non Plan		Non Plan		Non Plan	Plan	Non Plan		Non Plan	1 1411		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												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)				
												(04) Grant-in-aid to Shillong Golf Club				
												31.Grants - in - aid (Salary)				
												TOTAL (04)				
												(05) Improvement works at Nartiang village and Syndai Cave.				
				3,00,000				3,00,000				01.Salaries	4,00,000			
				40,000				40,000				02.Wages	45,000			
				1,25,000				1,25,000				06.Medical Treatment	1,30,000			
												11.Domestic travel expenses				
2.29.381				1,50,000				1,50,000				13.Office Expenses	1,55,000			
				80,000				80,000				27.Minor Works	85,000			
2,29,381				6,95,000				6,95,000				TOTAL (05)	8,15,000			
												(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				
CENEDAL												2				

	Ctuals	2013-201	4	Rudge	t Estima	tes 2014-	2015	Revis	ed Estima	GKAN I ates 2014			Rudo	et Estim	ates 2015	-2016
Gene			chedule				chedule		neral		chedule	Head of Accounts	Gene		Six Sche Part II	kth 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
												TOTAL (07)				
												(08) Travel Circuits (Golf Course Development)				
												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				
					1,25,00,000	)			1,25,00,000			27.Minor Works				
												50.Other Charges				
												53.Major Works				
					1,25,00,000	)			1,25,00,000			TOTAL (10)				
												(11) Adventure Tourism.				
												13.Office Expenses				
												50.Other Charges				
	_						_					TOTAL (11)				
												(12) Establishment of Food Craft Institute.				
					20,00,000				20,00,000			01.Salaries		25,00,00	0	
												02.Wages		2,00,00	0	
					3,00,000	)			3,00,000			06.Medical Treatment		3,00,00	0	

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Non Plan		Non Plan		Non Plan		Non Plan		Non Plan		Non Plan	Plan	12	Non Plan		Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
				1	1,00,000				1,00,000			11.Domestic travel expenses		1,00,000		
	14 71 5/0											-				
	14,71,569				5,00,000				5,00,000			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				
	14,71,569				30,00,000				30,00,000			TOTAL (12)		37,00,000		
												(13) Purchase of boats for lakes at Bajengdoba &				
												Anogiri. 50.Other Charges				
												TOTAL (13)				
												101AL (13)				
												(14) Project formlation, Architectural Fees,				
												Preparation of Master Plan				
												13.Office Expenses				
												50.Other Charges				
												TOTAL (14)				
												(15) Construction of Campsite and picnic spot at Peak Lodge,Upper Shillong				
												27.Minor Works				
												TOTAL (15)				
												(16) Provision of Tourist Facilities				
												50.Other Charges				
_			_		_				_			TOTAL (16)				
												(17) Integrated Development Schemes				
												50.Other Charges				
												TOTAL (17)				
												(18) Land acquisition for creation of Tourism				
												Infrastructure				
												50.Other Charges				
												TOTAL (18)				
CENEDAL		·			1			<u> </u>				<u> </u>				

I	Actuals	2013-201	4	Budge	t Estima	tes 2014-	2015	Revise	ed Estim	ates 2014			Budge	et Estim	ates 2015-	-2016
Gen			chedule			T	chedule			Sixth Si Part II	chedule	Head of Accounts	Gene		Six Sche Part II	th dule
Non Plan	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
		`	`	`			`	`		,	,	(19) Infrastructural Development at Sacred Lum Sohpetbneng. 27. Minor Works 50. Other Charges TOTAL (19) (20) Provision of approach road and wayside amenities connecting Umsohpieng & Riangthied waterfalls near Mawjiej village, West Khasi Hills. 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				
CENTRAL												amenities connecting Ara Waterfall near Kamriangsih Village. 27.Minor Works 50.Other Charges				

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
ì		`	`	`	`	ì	`	ì	`	ì	`	TOTAL (23)	<u>`</u>	`	`	
												101112 (20)				
												(24) Provision of approach road & wayside amenities connecting to Syntu Ksiar.				l
												27.Minor Works				l
												50.Other Charges				l
												TOTAL (24)				
												† <u></u>				
												(25) Provision of approach road & wayside amenities connecting to Kyllang Rock.				l
												27.Minor Works				l
												50.Other Charges				
												TOTAL (25)				
												(26) Provision of approach road & wayside				
												amenities connecting to Mawthadraishan.				l
												27.Minor Works				l
												50.Other Charges				
												TOTAL (26)				
												(27) Adventure Sports & Equipment.				l
	5,00,000				10,00,000				10,00,000			13.Office Expenses		10,00,000		l
	5,00,000				10,00,000				10,00,000			TOTAL (27)		10,00,000		
-												(28) Tourism Mission for IBDP				
	1,20,95,183															
	1,20,75,105											53.Major Works 01. Tourism Infrastructure.				l
					10.00.000				10.00.000							l
					10,00,000				10,00,000			27.Minor Works				l
					10,00,000				10,00,000			36.Grants-in-aid General (Non-Salary)				
					10,00,000				10,00,000			TOTAL 01				
												02. Publicity and Marketing.				
					10,00,000				10,00,000			26.Advertising and Publicity				
												36.Grants-in-aid General (Non-Salary)				
					10,00,000				10,00,000			TOTAL 02				
ZENERAI																<u> </u>

Actuals	2013-201	4	Budge	t Estima	tes 2014-	2015	Revise	ed Estima	ates 2014	-2015		Budge	et Estima	ates 2015-	2016
General		chedule			1	chedule				chedule	Head of Accounts	Gene		Six Sche Part II	th 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 11	Plan 12	13	Non Plan 14	Plan 15	Non Plan 16	Plan 17
, ,	`	,	,	10,00,000	,	,	· ·	10,00,000	,	· ·	03. Capacity and Training 13.Office Expenses 36.Grants-in-aid General (Non-Salary)	,	`	`	`
				20,00,000				10,00,000			TOTAL 03 04. Skill Development. 13.Office Expenses				
				20,00,000				20,00,000			36.Grants-in-aid General (Non-Salary)  TOTAL 04  05. Meghalaya Tourism Development and Investment Promotion Scheme  33.Subsidies		50,00,000	0	
1,20,95,1	33			50,00,000				50,00,000			TOTAL 05 TOTAL (28)		50,00,000	0	
											(29) wellness Centre 50.Other Charges TOTAL (29)		2,00,00,000	1	
2,29,381 1,40,66,7			6,95,000	2,65,00,000			6,95,000				TOTAL 800	8,15,000			
2,88,99,900 5,48,98,6 3,31,48,863 20,62,67,1			5,47,83,000 6,48,00,000	8,25,00,000			5,47,83,000 6,48,00,000	8,25,00,000			TOTAL 80  TOTAL NON PLAN AND STATE PLAN  CENTRALLY SPONSORED SCHEMES  80 GENERAL  800 OTHER EXPENDITURE  (01) Tourist Infrastructure  01. Resubelpara, East Garo Hills		10,37,00,000	1	

							1			GRANI		_				
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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`	`	`	`	`	`	`	`	`	`	`	`		`	`	`	`
												13.Office Expenses				
												31.Grants - in - aid (Salary)				
												1				
												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				
												(01) Adventure Tourism				
												21.Supplies and Materials				
												01. Purchase of trekking and tented				
												equipment				
												21.Supplies and Materials				
												TOTAL 01				
		<u> </u>									<u> </u>	02. Purchase of equipment for cave tourism				
												21.Supplies and Materials				
												TOTAL 02				
												03. Illumination of Mawsmai Cave				
												50.Other Charges				
												TOTAL 03				
		<del>                                     </del>									<del>                                     </del>	TOTAL 03 TOTAL (01)				
												TOTAL (01)				
												(02) Holding of Tourist Festivals in Meghalaya.				
												50.Other Charges				
												01. Shad Suk Mynsiem				
												or. Shad Suk Mynsiem				
CENEDAL		•				•					•					

Ac	ctuals 2	2013-201	4	Budge	t Estima	tes 2014-	2015	Revise	ed Estim	ates 2014			Budge	et Estim	ates 2015	-2016
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												50.Other Charges  TOTAL 01  02. Nongkrem Dance festival  50.Other Charges  TOTAL 02  03. Wangala Dance festival  50.Other Charges  TOTAL 03  04. Behdeinkhlam Dance  50.Other Charges  TOTAL 04  05. Shillong Autumn Festival.  50.Other Charges  TOTAL 05  06. Winter Festival.  50.Other Charges  TOTAL 06  07. Erbatemon Tourism Festival  50.Other Charges  TOTAL 07  TOTAL 09  (03) Development of Water Sports for Meghalaya.  01. Purchase of boats for lakes				
												01. Purchase of boats for lakes 21. Supplies and Materials				

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						-				TOTAL AL				
										TOTAL 01  02. Purchase of water sports equipment etc.	$\vdash$			
										21.Supplies and Materials				
										TOTAL 02				
										03. Creation of off-shore facilities etc.				
										50.Other Charges				
										TOTAL 03				
										TOTAL (03)				
										(04) Printing of Publicity Materials.				
										01. Publicity support				
										26.Advertising and Publicity				
										TOTAL 01				
										02. Production of documentary films				
										26.Advertising and Publicity				
										TOTAL 02				
										03. Sinages, Hoardings, Signboards etc.				
										26.Advertising and Publicity				
										TOTAL 03				
										04. Advertisement				
										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				

	\ctuelc	2013-201	1	Rudge	t Fetime	ates 2014-	2015	Dovice	ad Fatim	ates 2014			Ruda	at Estim	ates 2015	2016
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												TOTAL 02				
												03. Tourist Bungalow at Williamnagar				
												27.Minor Works				
												TOTAL 03				
												04. Yatri Niwas at Jowai				
												27.Minor Works				
												TOTAL 04				
												05. Orchid Lake Resort at Umiam				
												27.Minor Works				
												TOTAL 05				
												06. Tourist Bungalow at Baghmara				
												27.Minor Works				
												TOTAL 06				
												07. Tourist Lodge at Nongstoin				
												27.Minor Works				
												50.Other Charges				
												TOTAL 07				
												08. Tourist Lodge at Mahesh khola				
												27.Minor Works				
												TOTAL 08				
												09. Tourist Bungalow at Nongpoh				
												27.Minor Works				
						<u> </u>						TOTAL 09				
CENEDAL		1	<u> </u>	1	<u> </u>	1								I		

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												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				
												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				
<del>-  </del>												TOTAL 03				
												04. Koisks, etc. at Thadlaskein				
												50.Other Charges				
						<u> </u>									<del>                                     </del>	<u> </u>
<del></del>												TOTAL 04				
												05. Kiosks,etc. at Mawsynram				1
												50.Other Charges				<u> </u>
												TOTAL 05			<u> </u>	<u> </u>
												06. Kiosks, etc. at Dawki				1
															<u> </u>	<u> </u>

,	Actuale '	2013-201	4	Rudge	t Estima	tes 2014-	2015	Ravies	ed Estim	ates 2014			Ruda	et Ectim	ates 2015	2016
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Non Plan	Plan 2	Non Plan	Plan 4	Non Plan	Plan 6	Non Plan 7	Plan 8	Non Plan	Plan 10	Non Plan	Plan 12	13	Non Plan 14	Plan 15	Non Plan 16	Plan 17
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												TOTAL 06  07. Kiosks, etc. at Mawlai Nongkwar 50.Other Charges  TOTAL 07  08. Kiosks at Umiam, Lad Umroi 50.Other Charges  TOTAL 08  09. Boat House etc. at Lum Pongdeng Islland,Umiam 50.Other Charges  TOTAL 09  10. Cafeteria and toilet facilities at Pynthorumkhrah 50.Other Charges  TOTAL 10  11. Kiosks at Lake View Cottage,Umiam 50.Other Charges  TOTAL 11  TOTAL (06)  (07) Setting up of Amusement Parks Picnic Spots Camp site & Up-Gradation of Tourist Spots 27. Minor Works				
CENEDAL												50.Other Charges 01. Mini Park at Durga Shariff Mahendraganj				

Non Plan	Plan		Non Plan	Plan	Non Plan	Plan										
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												TOTAL 01				
												02. Parking lodge and suspension bridge				
												over Weinia Falls, Nongkhnum Island				
												27.Minor Works				
												TOTAL 02				<del>                                     </del>
												03. Beautification of complex overlooking Nohsngithiang Falls at Cherrapunjee				
												27.Minor Works				
												TOTAL 03				
												04. Infrastructural facilities at Thadlaskein				
												Complex				
												27.Minor Works				
												TOTAL 04				
												05. Observatory Stroke Watchtower in Balpakram National Park				
												27.Minor Works				
												TOTAL 05				
												06. Ethnic Tourist Park at Duragre				
												(Chasingra)				
												27.Minor Works				<u> </u>
												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	$\rfloor$			
												from Tura to the Peak				
												27.Minor Works				
												TOTAL 09				
CENEDAL																

A	Actuals 2	2013-201	4	Budge	t Estima	tes 2014-	2015	Revise	ed Estim	ates 2014			Budge	et Estim	ates 2015-	2016
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			4									10. Upgradation of Shillong Golf Course 27.Minor Works  TOTAL 10 11. Creation of Tourist-cum-Recreational facilities in Kiang Nongbah Memorial at Syntu Ksiar Ground. 27.Minor Works  TOTAL 11 12. Development of Tourist Complex-cum-Recreational facilities at Marai Cave,Nongkrem. 27.Minor Works  TOTAL 12  TOTAL 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				

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												TOTAL 03  04. Viewing gallery at Shadsuk Mynsiem				
												Venue				 
												27.Minor Works				<u> </u>
												TOTAL 04				
												05. Viewing gallery at Behdienkhlam Venue				
												27.Minor Works				Ì
												TOTAL 05				
												TOTAL (08)				
												(09) Preservation Of Heritage Buildings				 
												01. Renovation of Raj Bhavan				<u> </u>
												27.Minor Works				<u> </u>
												TOTAL 01				
												TOTAL (09)				
												(10) Integrated Development Schemes				
												50.Other Charges				<u> </u>
												01. Shillong				<u> </u>
												50.Other Charges				Ì
												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				<u> </u> 
CENEDAL																l

	\ otnola 1	2013-201	1	Dudge	t Estime	tes 2014	2015	Dovice	d Estim	ates 2014			Duda	ot Estim	ates 2015	2016
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			chedule				chedule				chedule					xth
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												Head of Accounts			Part II	Areas
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												50.Other Charges				
												TOTAL 05				
												06. Williamnagar				
												50.Other Charges			-	
												TOTAL 06				
												07. Baghmara				
												50.Other Charges				
												TOTAL 07			-	
												08. Nongpoh				
												50.Other Charges				
												TOTAL 08				
												TOTAL (10)				
												(11) Computerisation/Information Technology				
												50.Other Charges				
												01. Computerisation of Head Office				
												50.Other Charges				
		<del> </del>										TOTAL 01				
		1								1		02. Networking of all Tourist Information				
												Centre				
												26.Advertising and Publicity				
_												TOTAL 02				
												03. C.D.ROM, Video Documentary				
												26.Advertising and Publicity				
												TOTAL 03				

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												TOTAL (11)				
												(12) Tourist Destination				l
												50.Other Charges				l
												01. Barapani.				
												50.Other Charges				
												TOTAL 01 02. Tura.				
												50.Other Charges				
												TOTAL 02				
												03. Sangmei				
												50.Other Charges				
												TOTAL 03				<u> </u>
												04. Resubelpara, East Garo Hills				
												50.Other Charges				
												TOTAL 04				
												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				
CENEDAL																

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			chedule				chedule				chedule					xth
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												04.				
												Tura-Garabadha-Selsella-Bhaitbari-Phulbari-				
												Tikrikila				
												50.Other Charges				
												TOTAL 04				
												TOTAL (13)				
												(14) Rural Tourism.				
												13.Office Expenses				
												50.Other Charges				
												01. Sohpetbneng				
												50.Other Charges				
												TOTAL 01				
												02. Sasatgre				
												50.Other Charges				
												TOTAL 02			<u> </u>	
												03. Siju.				
												50.Other Charges			1	
		1									<del>                                     </del>	TOTAL 03 04. Kyrphei.			+	
												50.Other Charges				
												TOTAL 04 05. Ialong			<u> </u>	
												50.Other Charges				
		<u> </u>													+	
											<del>                                     </del>	TOTAL 05			†	
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																ı
												50.Other Charges				
												TOTAL 06				
												TOTAL (14)				1
												TOTAL 800				<u> </u>
												TOTAL 80				
												TOTAL CENTRAL SECTOR SCHEMES				<u> </u>
3,31,48,863	20,62,67,145	9,359		6,48,00,000	22,89,00,000			6,48,00,000	22,89,00,000			TOTAL 3452	6,91,00,000	104,89,00,000		<del> </del>
												For Details of Foregoing See Below				1
												CAPITAL SECTION				1
												A-Capital Account of General Services				ı
												4059 CAPITAL OUTLAY ON PUBLIC				ı
												WORKS.				1
												NON PLAN AND STATE PLAN				1
												01 OFFICE BUILDING 051 CONSTRUCTION				ı
												(01) Construction of the Directorate of Tourism's				
												office building				1
												27.Minor Works				1
												53.Major Works				ļ
												TOTAL (01)				<del> </del>
												TOTAL 051				<u> </u>
												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				1
												102 TOURIST ACCOMODATION				1
												(01) Construction of five cottage/Tourist Complex etc. at Umiam lake.				 
CENERAL																to Contro

Actuals 2013-2014			Budge	t Estima	tes 2014-	2015	Revise	ed Estim	ates 2014		Budget Estimates 2015-2016					
General	Sixth Schedule Part II Areas				Sixth Schedule Part II Areas				Sixth Schedule Part II Areas		Head of Accounts	Gene		Six Sche Part II	rth edule	
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											13.Office Expenses 27.Minor Works 53.Major Works TOTAL (01) (02) Development of Water Sports at Umiam lake. 27.Minor Works 53.Major Works TOTAL (02) (03) Construction of Tourist Bungalow at Tura 27.Minor Works 53.Major Works TOTAL (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					
CENTED A											27.MINOT WORKS					

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												53.Major Works				
												TOTAL (06)				
												(07) Construction of Tourist Bungalow at				
												Williamnagar				ì
												27.Minor Works				i
												53.Major Works				ı
												TOTAL (07)				
												TOTAL 102				
												190 INVESTMENT IN PUBLIC SECTOR AND OTHER UNDERTAKING				
												(01) Capital Contribution to Meghalaya Tourism Development Corpo- ration				İ
												32.Contribution				i
												TOTAL (01)				
												(02) Improvement of Pinewood Hotel				1
	2,68,50,000	D										27.Minor Works				ì
					1,10,00,000				1,10,00,000			53.Major Works		1,50,00,000	)	ì
	2,68,50,000	)			1,10,00,000				1,10,00,000			TOTAL (02)		1,50,00,000	)	
												(03) Construction of Crowborough Hotel at				
												Shillong.				ì
												53.Major Works				
												TOTAL (03)				
												(04) Upgradation/Improvement of Orchid Hotel at Shillong				İ
												27.Minor Works				i
												53.Major Works		30,00,000		ı
												TOTAL (04)		30,00,000		
												(05) Upgradation of Orchid Inn at Thadlaskein				
												27.Minor Works				ì
								<del> </del>				TOTAL (05)				
ENEDAI								<u> </u>								

Actuals 2013-2014 Budget Estimates 2014-2015 Revised Estimates 2014-2015											Budget Estimates 2015-2016						
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												Head of Accounts			Part II Areas		
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												(06) Upgration /Improvement of Orchid Hotel at					
												Shillong.		30,00,000			
												53.Major Works		30,00,000			
												TOTAL (06)		30,00,000			
	2,68,50,000				1,10,00,000				1,10,00,000			TOTAL 190		2,10,00,000			
												800 OTHER EXPENDITURE					
												(01) Construction of Directorate Tourism 's Office					
												Building 53.Major Works					
												TOTAL (01)					
												(02) Purchase of land for Tourism					
												50.Other Charges					
												TOTAL (02)					
												(03) Creation of Cultural Centres					
												50.Other Charges					
												TOTAL (03)					
												101AL (03)					
												(04) Constuction of New Hotels & Tourist					
												Bungalow, Lodges, Hotels, Yatriniwases, Amenities etc.					
												27.Minor Works					
												53.Major Works					
												TOTAL (04)					
												(05) Payment of Architectural Fees					
												13.Office Expenses					
												1					
CENEDAL												•			.l l		

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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												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		
	2,68,50,000				1,11,00,000				1,11,00,000			TOTAL 01		2,11,00,000		
	2,68,50,000				1,11,00,000				1,11,00,000			TOTAL NON PLAN AND STATE PLAN		2,11,00,000		
	_		_		_					_		CENTRAL SECTOR SCHEMES				
												01 TOURIST INFRASTRUCTURE				
												800 OTHER EXPENDITURE				
												(01) Setting up of Sinege in Meghalaya				
												27.Minor Works				
												TOTAL (01)				
												TOTAL 800				
												TOTAL 01				
												TOTAL CENTRAL SECTOR SCHEMES				
	2,68,50,000				1,11,00,000				1,11,00,000			TOTAL 5452		2,11,00,000		
$\rfloor$												F-Loans and Advances				
												7452   Language Trans.				
												7452 Loans for Tourism. NON PLAN AND STATE PLAN				
												01 Tourist Infrastructure.				
												190 Loans to Public Sector & other undertakings.				
												(03) Tourism Promotion subsidy under NABARD				
												Loan.				
												33.Subsidies				
												TOTAL (03)				
												(04) Financial Assistance to MTDC (Management				
												& Infrastructures)				
CENERAL												31.Grants - in - aid (Salary)				

Actuals 2013-2014			Budge	t Estima	tes 2014-	2015	Revise	ed Estima	ates 2014	-2015	Budget Estimates 2015-2016					
General		Sixth Schedule Part II Areas		_		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		Head of Accounts	General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan Plan		Non Plan	Plan	Non Plan	on Plan 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 (04)	`	`	·	`
												(05) Food Craft Institute, Hotel Management Institute, Touriosm related Institutes				
												31.Grants - in - aid (Salary)				
												TOTAL (05)				
												TOTAL 190				
												800 OTHER LOANS				
												(01) Estabilshment of Food Craft Institute, Hotel Management Institute, Tourism related Institute under NABARD Loan.				
												27.Minor Works				
												TOTAL (01)				
												(02) Assistant from Financial Institution under NABARD Loan.				
												55.Loans and Advances				
												TOTAL (02)				
												(03) Loan Repayment of Assistance from Financial Institution under NABARD Loan.				
												55.Loans and Advances				
												TOTAL (03)				
												TOTAL 800				
												TOTAL 01				
												TOTAL NON PLAN AND STATE PLAN				
2 21 40 040	23,31,17,145	0.050		6 40 00 000	24.00.00.000			/ 40.00.000	24.00.00.000			TOTAL 7452	6 01 00 000	107,00,00,000		
3,31,48,863	23,31,17,145	9,359		0,40,00,000	24,00,00,000	<u> </u>		6,48,00,000	24,00,00,000			GRAND TOTAL	0,00,000 ל,ס	107,00,00,000	<u>'</u>	