

GRANT- 57

**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	-	-	-

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

TRANSPORT (TOURISM) DEPARTMENT

Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
~	~	~	~	~	~	~	~	~	~	~	~		~	~	~	~
3,31,48,863	20,62,67,145	9,359		6,48,00,000	22,89,00,000			6,48,00,000	22,89,00,000			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	6,91,00,000	104,89,00,000		
	2,68,50,000				1,11,00,000				1,11,00,000					2,11,00,000		
3,31,48,863	23,31,17,145	9,359		6,48,00,000	24,00,00,000			6,48,00,000	24,00,00,000				6,91,00,000	107,00,00,000		

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
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
8,81,154	11,83,94,160			20,00,000	13,00,00,000			20,00,000	13,00,00,000			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 CENTRALLY SPONSORED SCHEMES CENTRAL SECTOR SCHEMES 80 GENERAL 800 OTHER EXPENDITURE	21,00,000	91,91,00,000		
18,22,167	71,85,610			35,02,000	1,00,00,000			35,02,000	1,00,00,000			40,38,000	2,00,00,000			
3,99,019				13,75,000				13,75,000				17,15,000				
11,46,623	2,57,88,717			31,40,000	64,00,000			31,40,000	64,00,000			35,05,000	61,00,000			
42,48,963	15,13,68,487			1,00,17,000	14,64,00,000			1,00,17,000	14,64,00,000			1,13,58,000	94,52,00,000			
1,77,11,118	70,13,039	2,921		2,85,10,000	95,00,000			2,85,10,000	95,00,000			2,97,15,000	1,10,00,000			
	4,46,113			2,58,000	10,00,000			2,58,000	10,00,000			2,67,000	20,00,000			
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			2,69,45,000	6,10,00,000			
2,29,381	1,40,66,752			6,95,000	2,65,00,000			6,95,000	2,65,00,000			8,15,000	2,97,00,000			
2,88,99,900	5,48,98,658	9,359		5,47,83,000	8,25,00,000			5,47,83,000	8,25,00,000			5,77,42,000	10,37,00,000			
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			6,91,00,000	104,89,00,000			

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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
												TOTAL 80				
												TOTAL CENTRAL SECTOR SCHEMES				
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		
												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				
												C-Capital Account of Economic Services				
												5452 CAPITAL OUTLAY ON TOURISM				
												NON PLAN AND STATE PLAN				
												01 TOURIST INFRASTRUCTURE				
												102 TOURIST ACCOMODATION				
	2,68,50,000				1,10,00,000				1,10,00,000			190 INVESTMENT IN PUBLIC SECTOR AND OTHER		2,10,00,000		
					1,00,000				1,00,000			800 OTHER EXPENDITURE		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				
												TOTAL 01				
												TOTAL CENTRAL SECTOR SCHEMES				
	2,68,50,000				1,11,00,000				1,11,00,000			TOTAL 5452		2,11,00,000		
												F-Loans and Advances				
												7452 Loans for Tourism.				

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
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 Tourist Infrastructure. 190 Loans to Public Sector & other undertakings. 800 OTHER LOANS				
												TOTAL 01				
												TOTAL NON PLAN AND STATE PLAN				
												TOTAL 7452				
3,31,48,863	23,31,17,145	9,359		6,48,00,000	24,00,00,000			6,48,00,000	24,00,00,000			GRAND TOTAL <u>For Details of Foregoing See Below</u>	6,91,00,000	107,00,00,000		
												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.				

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												01.Salaries				
												27.Minor Works				
												TOTAL (03)				
												(04) Beautification Schemes at Tura-				
												01.Salaries				
												27.Minor Works				
												TOTAL (04)				
												(05) Beautification Scheme at Jowai-				
												01.Salaries				
												27.Minor Works				
												TOTAL (05)				
												(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)				
8.81.154	11,83,94,160			20,00,000	4,00,00,000			20,00,000	4,00,00,000			(09) Development of Tourist Spots				
												13.Office Expenses				
												27.Minor Works	21,00,000	6,00,00,000		
												53.Major Works				

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
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
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		
												(10) Ward's Lake Establishment-				
												01.Salaries				
												02.Wages				
												13.Office Expenses				
												27.Minor Works				
												50.Other Charges				
												TOTAL (10)				
					5,00,00,000				5,00,00,000			(11) Projects under SPA,SCA,ACA,ACR,etc				
												27.Minor Works	81,91,00,000			
					5,00,00,000				5,00,00,000			TOTAL (11)	81,91,00,000			
												(16) Construction of Hotel at Jowai(Share capital contribution to M.T.D.C.)				
												27.Minor Works				
												TOTAL (16)				
												(17) Renovation/Upgradation of Ward's Lake.				
												27.Minor Works				
												TOTAL (17)				
					4,00,00,000				4,00,00,000			(18) Central Assistance for CSS.				
												27.Minor Works	4,00,00,000			
					4,00,00,000				4,00,00,000			TOTAL (18)	4,00,00,000			
8,81,154	11,83,94,160			20,00,000	13,00,00,000			20,00,000	13,00,00,000			TOTAL 101	21,00,000	91,91,00,000		

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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
												102 TOURIST ACCOMMODATION. (01) Provision and construction of Tourist Bungalow including facilities etc. at Thadlaskein- 01.Salaries 02.Wages 11.Domestic travel expenses 13.Office Expenses 21.Supplies and Materials 27.Minor Works 50.Other Charges				
												TOTAL (01)				
												(02) Provision of Tourist Bungalow including boating facilities at Barapani- 27.Minor Works 50.Other Charges				
												TOTAL (02)				
												(03) Development of Barapani. 27.Minor Works				
												TOTAL (03)				
												(04) Construction of hotel at Nongpoh. 27.Minor Works 53.Major Works				
												TOTAL (04)				
												(05) Construction of Rest House at Dawki. 27.Minor Works 53.Major Works				
												TOTAL (05)				
												(06) Provision of Tourist Bungalow at Shillong, Jowai and Tura-				

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
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
18,22,167				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			
				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.	20,000			
												27.Minor Works				
												53.Major Works				
				20,000				20,000				TOTAL (08)	20,000			
												(09) Construction of Tourist Bungalow at Tura.				
												27.Minor Works				
												53.Major Works				
												TOTAL (09)				

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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) Acquisition of land and building of Growborough 13.Office Expenses 53.Major Works				
												TOTAL (10)				
												(11) Construction of Tourist Bungalow at Khanapara 53.Major Works				
												TOTAL (11)				
												(12) Construction of Five cottages/Tourist complex etc.at Umiamla ke. 53.Major Works				
												TOTAL (12)				
												(13) Construction of Cafitaria at Umiam Lake. 53.Major Works				
												TOTAL (13)				
												(14) Construction of boat house at Umiam Lake. 53.Major Works				
												TOTAL (14)				
												(15) Improvement ofr Lake View Cottage at Umiam Lake. 53.Major Works				
												TOTAL (15)				
												(16) Construction of Tourist Complex at Cherrapunjee. 27.Minor Works 53.Major Works				
												TOTAL (16)				
												(17) Development of water Sports in Meghalaya 27.Minor Works				

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
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
												TOTAL (17) (18) Construction/completion of Tourist Bungalow at Shillong. 53.Major Works TOTAL (18) (19) Provision of Tourist Bungalow in Garo Hills. 13.Office Expenses 27.Minor Works TOTAL (19) (20) Provision of Yatriniwases. 13.Office Expenses 27.Minor Works TOTAL (20) (21) Provision of Wayside amenities. 13.Office Expenses 27.Minor Works TOTAL (21) (22) Provision of Yatri Niwases, Wayside Amenities, Tourist Bungalow etc. 27.Minor Works 53.Major Works TOTAL (22) TOTAL 102				
								</								

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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
												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	50,00,000		
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	50,00,000		
												(03) Tourism Promotion subsidy				
					1,00,000				1,00,000			33.Subsidies		1,00,000		
					1,00,000				1,00,000			TOTAL (03)		1,00,000		

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
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) 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) (08) Expenditure of Chairman,Vice-Chairman of the Meghalaya Tourism Development Corporation. 01.Salaries 02.Wages 06.Medical Treatment 11.Domestic travel expenses 13.Office Expenses 14.Rents, Rates and Taxes 20.Other Administrative expenses 50.Other Charges				
11,46,623	7,39,037				8,00,000				8,00,000					6,00,000		
				2,50,000				2,50,000					2,55,000			
				4,90,000				4,90,000					4,95,000			
				2,50,000				2,50,000					2,55,000			
				12,00,000				12,00,000					12,25,000			
					5,00,000				5,00,000					4,00,000		
				95,000				95,000					1,00,000			
				4,90,000				4,90,000					5,00,000			

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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
												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			1,00,17,000	14,64,00,000			1,00,17,000	14,64,00,000			TOTAL 01	1,13,58,000	94,52,00,000		
1,77,11,118	70,13,039	2,921										80 GENERAL				
												001 DIRECTION AND ADMINISTRATION				
												(01) Headquarters Establishment				
				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	
				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		
	4,40,000											003 TRAINING				
												(01) Training Facilities -				
				40,000				40,000				11.Domestic travel expenses		41,000		
				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		

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
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
	6,113			40,000	2,00,000			40,000	2,00,000			(02) Hospitality Schemes- 13.Office Expenses 20.Other Administrative expenses TOTAL (02) (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) TOTAL 003 104 PROMOTION AND PUBLICITY (01) Tourist information and Publicity Office Guwahati - 01.Salaries 02.Wages 06.Medical Treatment 11.Domestic travel expenses 13.Office Expenses	42,000	5,00,000		
				40,000	3,00,000			40,000	3,00,000				42,000	5,00,000		
	6,113			80,000	5,00,000			80,000	5,00,000				84,000	10,00,000		
	4,46,113			2,58,000	10,00,000			2,58,000	10,00,000				2,67,000	20,00,000		
19.07.707				15,00,000				15,00,000					20,00,000			
				1,20,000				1,20,000					1,30,000			
				4,50,000				4,50,000					4,60,000			
				67,000				67,000					70,000			
				1,30,000				1,30,000					1,35,000			

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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
				1,90,000				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				
				5,00,000				5,00,000				11.Domestic travel expenses				
												13.Office Expenses	5,25,000			
												14.Rents, Rates and Taxes				
				35,000				35,000				26.Advertising and Publicity				
												27.Minor Works	40,000			
												50.Other Charges				
				5,35,000				5,35,000				TOTAL (02)	5,65,000			
	2,32,99,304			30,000				30,000				(03) Publicity Tourist Festival				
				70,000	2,00,00,000			70,000	2,00,00,000			13.Office Expenses	40,000			
												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		
	1,00,14,541			35,000				35,000				(04) Printing of Publicity Materials etc.				
				85,000	1,00,00,000			85,000	1,00,00,000			13.Office Expenses	40,000			
												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		
				75,00,000	30,00,000			75,00,000	30,00,000			(05) Other Tourist Information Centres-				
				12,60,000	3,00,000			12,60,000	3,00,000			01.Salaries	83,00,000	30,00,000		
				17,50,000	5,00,000			17,50,000	5,00,000			02.Wages	12,70,000	3,00,000		
				7,80,000	2,00,000			7,80,000	2,00,000			06.Medical Treatment	17,70,000	5,00,000		
												11.Domestic travel expenses	8,00,000	2,00,000		

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
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
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			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	10,00,000			40,000	10,00,000			13.Office Expenses				
												26.Advertising and Publicity	45,000	10,00,000		
				40,000	10,00,000			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				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				

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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
												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)				
2.29.381				3,00,000				3,00,000				(05) Improvement works at Nartiang village and Syndai Cave. 01.Salaries 02.Wages 06.Medical Treatment 11.Domestic travel expenses 13.Office Expenses 27.Minor Works TOTAL (05)	4,00,000 45,000 1,30,000 1,55,000 85,000			
2,29,381				6,95,000				6,95,000				(06) Development of Mawsmmai cave - 13.Office Expenses 27.Minor Works 53.Major Works TOTAL (06)				
												(07) Improvement works at Nartiang 01.Salaries 27.Minor Works				

GRANT 57

Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
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
												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)				
					1,25,00,000				1,25,00,000			(10) 13th Finance Commission Award,Development of caves.				
												13.Office Expenses				
												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)				
					20,00,000				20,00,000			(12) Establishment of Food Craft Institute.				
												01.Salaries		25,00,000		
												02.Wages		2,00,000		
					3,00,000				3,00,000			06.Medical Treatment		3,00,000		

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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
	14,71,569				1,00,000				1,00,000			11.Domestic travel expenses		1,00,000		
					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)				
												(14) Project formation,Architectural Fees, Preparation of Master Plan				
												13.Office Expenses				
												50.Other Charges				
												TOTAL (14)				
												(15) Construction of Campsite and picnic spot at Peak Lodge,Upper Shillong				
												27.Minor Works				
												TOTAL (15)				
												(16) Provision of Tourist Facilities				
												50.Other Charges				
												TOTAL (16)				
												(17) Integrated Development Schemes				
												50.Other Charges				
												TOTAL (17)				
												(18) Land acquisition for creation of Tourism Infrastructure				
												50.Other Charges				
												TOTAL (18)				

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
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
												(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 amenities connecting Ara Waterfall near Kamriangsih Village. 27.Minor Works 50.Other Charges				

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016				
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	
					10,00,000				10,00,000			03. Capacity and Training 13.Office Expenses 36.Grants-in-aid General (Non-Salary) TOTAL 03 04. Skill Development. 13.Office Expenses 36.Grants-in-aid General (Non-Salary) TOTAL 04 05. Meghalaya Tourism Development and Investment Promotion Scheme 33.Subsidies TOTAL 05 TOTAL (28) (29) wellness Centre 50.Other Charges TOTAL (29) TOTAL 800 TOTAL 80 TOTAL NON PLAN AND STATE PLAN CENTRALLY SPONSORED SCHEMES 80 GENERAL 800 OTHER EXPENDITURE (01) Tourist Infrastructure 01. Resubelpara, East Garo Hills					
					10,00,000				10,00,000								
					20,00,000				20,00,000								
					20,00,000				20,00,000								
					50,00,000				50,00,000						50,00,000		
					50,00,000				50,00,000						50,00,000		
	1,20,95,183				1,00,00,000				1,00,00,000						50,00,000		
															2,00,00,000		
															2,00,00,000		
2,29,381	1,40,66,752			6,95,000	2,65,00,000			6,95,000	2,65,00,000				8,15,000	2,97,00,000			
2,88,99,900	5,48,98,658	9,359		5,47,83,000	8,25,00,000			5,47,83,000	8,25,00,000				5,77,42,000	10,37,00,000			
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				6,91,00,000	104.89.00.000			

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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
												13.Office Expenses				
												31.Grants - in - aid (Salary)				
												TOTAL 01				
												02.				
												Tura-Garobadha-Selsella-Bhaitbari-Tikrikilla, West Garo Hills				
												31.Grants - in - aid (Salary)				
												TOTAL 02				
												TOTAL (01)				
												TOTAL 800				
												TOTAL 80				
												TOTAL CENTRALLY SPONSORED SCHEMES				
												CENTRAL SECTOR SCHEMES				
												80 GENERAL				
												800 OTHER EXPENDITURE				
												(01) Adventure Tourism				
												21.Supplies and Materials				
												01. Purchase of trekking and tented equipment				
												21.Supplies and Materials				
												TOTAL 01				
												02. Purchase of equipment for cave tourism				
												21.Supplies and Materials				
												TOTAL 02				
												03. Illumination of Mawsmai Cave				
												50.Other Charges				
												TOTAL 03				
												TOTAL (01)				
												(02) Holding of Tourist Festivals in Meghalaya.				
												50.Other Charges				
												01. Shad Suk Mynsiem				

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
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
												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 (02)				
												(03) Development of Water Sports for Meghalaya.				
												01. Purchase of boats for lakes				
												21.Supplies and Materials				

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

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
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
												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 TOTAL 09				

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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. 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				
												TOTAL 03				
												04. Koisks, etc. at Thadlaskein				
												50.Other Charges				
												TOTAL 04				
												05. Kiosks,etc. at Mawsynram				
												50.Other Charges				
												TOTAL 05				
												06. Kiosks, etc. at Dawki				

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
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
												50.Other Charges				
												TOTAL 06				
												07. Kiosks, etc. at Mawlai Nongkwar				
												50.Other Charges				
												TOTAL 07				
												08. Kiosks at Umiam, Lad Umroi				
												50.Other Charges				
												TOTAL 08				
												09. Boat House etc. at Lum Pongdeng Island,Umiam				
												50.Other Charges				
												TOTAL 09				
												10. Cafeteria and toilet facilities at Pynthorumkhrah				
												50.Other Charges				
												TOTAL 10				
												11. Kiosks at Lake View Cottage,Umiam				
												50.Other Charges				
												TOTAL 11				
												TOTAL (06)				
												(07) Setting up of Amusement Parks Picnic Spots Camp site & Up-Gradation of Tourist Spots				
												27.Minor Works				
												50.Other Charges				
												01. Mini Park at Durga Shariff Mahendraganj				

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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
												27.Minor Works				
												TOTAL 01				
												02. Parking lodge and suspension bridge over Weinia Falls, Nongkhnum Island				
												27.Minor Works				
												TOTAL 02				
												03. Beautification of complex overlooking Nohsngithiang Falls at Cherrapunjee				
												27.Minor Works				
												TOTAL 03				
												04. Infrastructural facilities at Thadlaskein Complex				
												27.Minor Works				
												TOTAL 04				
												05. Observatory Stroke Watchtower in Balpakram National Park				
												27.Minor Works				
												TOTAL 05				
												06. Ethnic Tourist Park at Duragre (Chasingra)				
												27.Minor Works				
												TOTAL 06				
												07. Amusement Park etc. at Nongkhnum Island, Nongstoin				
												27.Minor Works				
												TOTAL 07				
												08. Upgradation of Jakrem Hot Spring				
												27.Minor Works				
												TOTAL 08				
												09. Observatory View point & Bridal Park from Tura to the Peak				
												27.Minor Works				
												TOTAL 09				

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
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. Upgradation of Shillong Golf Course				
												27.Minor Works				
												TOTAL 10				
												11. Creation of Tourist-cum-Recreational facilities in Kiang Nongbah Memorial at Syntu Ksiar Ground.				
												27.Minor Works				
												TOTAL 11				
												12. Development of Tourist Complex-cum-Recreational facilities at Marai Cave,Nongkrem.				
												27.Minor Works				
												TOTAL 12				
												TOTAL (07)				
												(08) Provision of Infrastructure 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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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 03				
												04. Viewing gallery at Shadsuk Mynsiem Venue				
												27.Minor Works				
												TOTAL 04				
												05. Viewing gallery at Behdienkhlam Venue				
												27.Minor Works				
												TOTAL 05				
												TOTAL (08)				
												(09) Preservation Of Heritage Buildings				
												01. Renovation of Raj Bhavan				
												27.Minor Works				
												TOTAL 01				
												TOTAL (09)				
												(10) Integrated Development Schemes				
												50.Other Charges				
												01. Shillong				
												50.Other Charges				
												TOTAL 01				
												02. Cherrapunjee				
												50.Other Charges				
												TOTAL 02				
												03. Jowai				
												50.Other Charges				
												TOTAL 03				
												04. Nongstoin				
												50.Other Charges				
												TOTAL 04				
												05. Tura				

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
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
												50.Other Charges				
												TOTAL 05				
												06. Williamnagar				
												50.Other Charges				
												TOTAL 06				
												07. Baghmara				
												50.Other Charges				
												TOTAL 07				
												08. Nongpoh				
												50.Other Charges				
												TOTAL 08				
												TOTAL (10)				
												(11) Computerisation/Information Technology				
												50.Other Charges				
												01. Computerisation of Head Office				
												50.Other Charges				
												TOTAL 01				
												02. Networking of all Tourist Information Centre				
												26.Advertising and Publicity				
												TOTAL 02				
												03. C.D.ROM, Video Documentary				
												26.Advertising and Publicity				
												TOTAL 03				

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
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. 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 03. Siju. 50.Other Charges TOTAL 03 04. Kyrphei. 50.Other Charges TOTAL 04 05. Ialong 50.Other Charges TOTAL 05				

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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
												06. Mawllynnong				
												50.Other Charges				
												TOTAL 06				
												TOTAL (14)				
												TOTAL 800				
												TOTAL 80				
												TOTAL CENTRAL SECTOR SCHEMES				
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		
												<u>For Details of Foregoing See Below</u>				
												CAPITAL SECTION				
												A-Capital Account of General Services				
												4059 CAPITAL OUTLAY ON PUBLIC WORKS.				
												NON PLAN AND STATE PLAN				
												01 OFFICE BUILDING				
												051 CONSTRUCTION				
												(01) Construction of the Directorate of Tourism's office building				
												27.Minor Works				
												53.Major Works				
												TOTAL (01)				
												TOTAL 051				
												TOTAL 01				
												TOTAL NON PLAN AND STATE PLAN				
												TOTAL 4059				
												C-Capital Account of Economic Services				
												5452 CAPITAL OUTLAY ON TOURISM				
												NON PLAN AND STATE PLAN				
												01 TOURIST INFRASTRUCTURE				
												102 TOURIST ACCOMODATION				
												(01) Construction of five cottage/Tourist Complex etc. at Umiam lake.				

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
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
												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				

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

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												(06) Upgration /Improvement of Orchid Hotel at Shillong. 53.Major Works TOTAL (06) TOTAL 190 800 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) (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				
														30,00,000		
														30,00,000		
	2,68,50,000				1,10,00,000				1,10,00,000					2,10,00,000		

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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
												27.Minor Works				
												TOTAL (05)				
												(06) Construction of Directorate of Tourism Office/ Paryatan Bhavan at Shillong				
					1,00,000				1,00,000			27.Minor Works				
												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		
												F-Loans and Advances				
												7452 Loans for Tourism.				
												NON PLAN AND STATE PLAN				
												01 Tourist Infrastructure.				
												190 Loans to Public Sector & other undertakings.				
												(03) Tourism Promotion subsidy under NABARD Loan.				
												33.Subsidies				
												TOTAL (03)				
												(04) Financial Assistance to MTDC (Management & Infrastructures)				
												31.Grants - in - aid (Salary)				

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
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
												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				
												TOTAL 7452				
3,31,48,863	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	107,00,00,000		