

**GRANT- 57**

**I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2017 TO DEFRAID THE EXPENSES IN CONNECTION WITH  
THE  
ADMINISTRATION OF TOURIST ORGANISATION**

	REVENUE (Thousand)	CAPITAL (Thousand)	TOTAL (Thousand)
Voted	24,18,00	8,51,00	32,69,00
Charged	-	-	-

II-The Heads under which this grant will be accounted for by the  
**TRANSPORT (TOURISM) DEPARTMENT**

Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017					
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	
														(Thousand)	(Thousand)	(Thousand)	(Thousand)	
3,48,44,833	12,60,51,745			6,91,00,000	104,89,00,000			6,91,00,000	104,89,00,000			<b>REVENUE SECTION</b> <b>C-Economic Services</b> 3452 TOURIST INFRASTRUCTURE. <b>CAPITAL SECTION</b> <b>A-Capital Account of General Services</b> 4059 CAPITAL OUTLAY ON PUBLIC WORKS. <b>C-Capital Account of Economic Services</b> 5452 CAPITAL OUTLAY ON TOURISM <b>F-Loans and Advances</b> 7452 Loans for Tourism.	7,09,00	17,09,00				
	1,04,56,213				2,11,00,000				2,11,00,000							8,51,00		

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Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017						
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
															(Thousand)	(Thousand)	(Thousand)	(Thousand)	
3,48,44,833	13,65,07,958			6,91,00,000	107,00,00,000			6,91,00,000	107,00,00,000			<b>GRAND TOTAL</b>	7,09,00	25,60,00					
												<b>REVENUE SECTION</b>							
												<b>C-Economic Services</b>							
												3452 TOURIST INFRASTRUCTURE.							
												NON PLAN AND STATE PLAN							
												01 TOURIST INFRASTRUCTURE.							
6,86,495	6,10,67,003			21,00,000	91,91,00,000			21,00,000	91,91,00,000			101 TOURIST CENTRE-	21,30	8,00,00					
16,39,263	1,19,27,301			40,38,000	2,00,00,000			40,38,000	2,00,00,000			102 TOURIST ACCOMMODATION.	42,82	1,50,00					
4,91,373				17,15,000				17,15,000				103 TOURIST TRANSPORT SERVICE.	18,63						
14,01,653	58,09,889			35,05,000	61,00,000			35,05,000	61,00,000			190 ASSISTANCE TO PUBLIC SECTORS AND OTHER UNDER TAKING .	36,75	62,00					
42,18,784	7,88,04,193			1,13,58,000	94,52,00,000			1,13,58,000	94,52,00,000			TOTAL 01	1,19,50	10,12,00					
												80 GENERAL							
1,73,35,527	87,49,934			2,97,15,000	1,10,00,000			2,97,15,000	1,10,00,000			001 DIRECTION AND ADMINISTRATION	3,02,05	1,24,00					
	6,83,507			2,67,000	20,00,000			2,67,000	20,00,000			003 TRAINING	2,77	20,00					
1,28,73,791	3,10,21,339			2,69,45,000	6,10,00,000			2,69,45,000	6,10,00,000			104 PROMOTION AND PUBLICITY	2,75,86	4,15,00					
4,16,731	67,92,772			8,15,000	2,97,00,000			8,15,000	2,97,00,000			800 OTHER EXPENDITURE	8,82	1,38,00					
3,06,26,049	4,72,47,552			5,77,42,000	10,37,00,000			5,77,42,000	10,37,00,000			TOTAL 80	5,89,50	6,97,00					
3,48,44,833	12,60,51,745			6,91,00,000	104,89,00,000			6,91,00,000	104,89,00,000			TOTAL NON PLAN AND STATE PLAN	7,09,00	17,09,00					
												CENTRALLY SPONSORED SCHEMES							
												80 GENERAL							
												800 OTHER EXPENDITURE							
												TOTAL 80							
												TOTAL CENTRALLY SPONSORED SCHEMES							
												CENTRAL SECTOR SCHEMES							

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Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017			
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				
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
	1,04,56,213				2,11,00,000				2,11,00,000					8,51,00		
3,48,44,833	13,65,07,958			6,91,00,000	107,00,00,000			6,91,00,000	107,00,00,000				7,09,00	25,60,00		
6.86.495	4,46,93,396			21,00,000	6,00,00,000			21,00,000	6,00,00,000				21,30	5,00,00		

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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	
													(Thousand)	(Thousand)	(Thousand)	(Thousand)	
6,86,495	4,46,93,396			21,00,000	6,00,00,000			21,00,000	6,00,00,000					21,30	5,00,00		
	1,63,73,607				81,91,00,000				81,91,00,000								
	1,63,73,607				81,91,00,000				81,91,00,000								
					4,00,00,000				4,00,00,000								
					4,00,00,000				4,00,00,000						3,00,00		
6,86,495	6,10,67,003			21,00,000	91,91,00,000			21,00,000	91,91,00,000				21,30	8,00,00			
16,39,263				25,00,000				25,00,000									
				1,85,000				1,85,000									
				8,60,000				8,60,000									
				88,000				88,000									
				2,60,000				2,60,000									
				65,000				65,000									
				48,000				48,000									
				12,000				12,000									
16,39,263				40,18,000				40,18,000									
				20,000				20,000									
				20,000				20,000									
	1,19,27,301				2,00,00,000				2,00,00,000								

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Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017				
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
														(Thousand)	(Thousand)	(Thousand)	(Thousand)
	1,19,27,301				2,00,00,000				2,00,00,000						1,50,00		
16,39,263	1,19,27,301			40,38,000	2,00,00,000			40,38,000	2,00,00,000					42,82	1,50,00		
				8,00,000				8,00,000									
				98,000				98,000									
				3,40,000				3,40,000									
				55,000				55,000									
				1,25,000				1,25,000									
				45,000				45,000									
				12,000				12,000									
4,91,373				2,40,000				2,40,000									
4,91,373				17,15,000				17,15,000						18,63			
4,91,373				17,15,000				17,15,000						18,63			
				5,00,000				5,00,000									
				85,000				85,000									
				90,000	50,00,000			90,000	50,00,000								
	50,00,000																

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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
														(Thousand)	(Thousand)	(Thousand)	(Thousand)
	50,00,000			6,75,000	50,00,000			6,75,000	50,00,000				<b>TOTAL (02)</b>	7,85	50,00		
					1,00,000				1,00,000				<b>(03) Tourism Promotion subsidy</b>				
					1,00,000				1,00,000				33.Subsidies				
													<b>TOTAL (03)</b>				
					6,00,000				6,00,000				<b>(08) Expenditure of Chairman,Vice-Chairman of the Meghalaya Tourism Development Corporation.</b>				
													01.Salaries		8,00		
				2,55,000				2,55,000					02.Wages	2,60			
				4,95,000				4,95,000					06.Medical Treatment	5,05			
				2,55,000				2,55,000					11.Domestic travel expenses	2,65			
14,01,653	8,09,889			12,25,000				12,25,000					13.Office Expenses	12,50			
					4,00,000				4,00,000				14.Rents, Rates and Taxes		4,00		
				1,00,000				1,00,000					20.Other Administrative expenses	1,00			
				5,00,000				5,00,000					50.Other Charges	5,10			
													51.Motor Vehicles				
14,01,653	8,09,889			28,30,000	10,00,000			28,30,000	10,00,000				<b>TOTAL (08)</b>	28,90	12,00		
14,01,653	58,09,889			35,05,000	61,00,000			35,05,000	61,00,000				<b>TOTAL 190</b>	36,75	62,00		
42,18,784	7,88,04,193			1,13,58,000	94,52,00,000			1,13,58,000	94,52,00,000				<b>TOTAL 01</b>	1,19,50	10,12,00		
													<b>80 GENERAL</b>				
													<b>001 DIRECTION AND ADMINISTRATION</b>				
													<b>(01) Headquarters Establishment</b>				
				1,71,00,000	65,00,000			1,71,00,000	65,00,000				01.Salaries	1,74,50	90,00		
				7,55,000	3,00,000			7,55,000	3,00,000				02.Wages	7,60	5,00		
				23,20,000	5,00,000			23,20,000	5,00,000				06.Medical Treatment	23,50	5,00		
				8,60,000	2,00,000			8,60,000	2,00,000				11.Domestic travel expenses	8,80	4,00		
1,73,35,527	87,49,934			44,20,000	35,00,000			44,20,000	35,00,000				13.Office Expenses	44,50	20,00		
				2,00,000				2,00,000					14.Rents, Rates and Taxes	2,05			
				4,10,000				4,10,000					16.Publications	4,20			

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Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017				
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
														(Thousand)	(Thousand)	(Thousand)	(Thousand)
				9,55,000				9,55,000					26. Advertising and Publicity	9,70			
				2,05,000				2,05,000					28. Professional Services	2,10			
				5,00,000				5,00,000					50. Other Charges	5,00			
				19,90,000				19,90,000					51. Motor Vehicles	20,10			
1,73,35,527	87,49,934			2,97,15,000	1,10,00,000			2,97,15,000	1,10,00,000				<b>TOTAL (01)</b>	3,02,05	1,24,00		
1,73,35,527	87,49,934			2,97,15,000	1,10,00,000			2,97,15,000	1,10,00,000				<b>TOTAL 001</b>	3,02,05	1,24,00		
													<b>003 TRAINING</b>				
													<b>(01) Training Facilities -</b>				
				41,000				41,000					11. Domestic travel expenses	42			
	5,32,950			92,000	5,00,000			92,000	5,00,000				13. Office Expenses	93	5,00		
				41,000				41,000					27. Minor Works	42			
				9,000	5,00,000			9,000	5,00,000				50. Other Charges	10	5,00		
													53. Major Works				
	5,32,950			1,83,000	10,00,000			1,83,000	10,00,000				<b>TOTAL (01)</b>	1,87	10,00		
													<b>(02) Hospitality Schemes-</b>				
				42,000	5,00,000			42,000	5,00,000				13. Office Expenses	45	5,00		
				42,000	5,00,000			42,000	5,00,000				20. Other Administrative expenses	45	5,00		
	1,50,557			84,000	10,00,000			84,000	10,00,000				<b>TOTAL (02)</b>	90	10,00		
													<b>TOTAL 003</b>	2,77	20,00		
	6,83,507			2,67,000	20,00,000			2,67,000	20,00,000				<b>104 PROMOTION AND PUBLICITY</b>				
													<b>(01) Tourist information and Publicity Office Guwahati -</b>				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
				20,00,000				20,00,000				01.Salaries	22,00			
				1,30,000				1,30,000				02.Wages	1,35			
				4,60,000				4,60,000				06.Medical Treatment	4,70			
				70,000				70,000				11.Domestic travel expenses	75			
21.12.960				1,35,000				1,35,000				13.Office Expenses	1,40			
				2,00,000				2,00,000				14.Rents, Rates and Taxes	2,05			
				45,000				45,000				26.Advertising and Publicity	50			
				20,000				20,000				50.Other Charges	25			
21,12,960				30,60,000				30,60,000				<b>TOTAL (01)</b>	33,00			
												<b>(02) Tourist Information Centre, Shillong .</b>				
												01.Salaries				
												02.Wages				
				5,25,000				5,25,000				11.Domestic travel expenses				
												13.Office Expenses	5,35			
												14.Rents, Rates and Taxes				
				40,000				40,000				26.Advertising and Publicity				
												27.Minor Works	45			
												50.Other Charges				
				5,65,000				5,65,000				<b>TOTAL (02)</b>	5,80			
												<b>(03) Publicity Tourist Festival</b>				
	2,00,36,267			40,000				40,000				13.Office Expenses				
				80,000	3,00,00,000			80,000	3,00,00,000			26.Advertising and Publicity	90	2,50,00		
	2,00,36,267			1,20,000	3,00,00,000			1,20,000	3,00,00,000			<b>TOTAL (03)</b>	90	2,50,00		
												<b>(04) Printing of Publicity Materials etc.</b>				
1,00,000	88,16,987			40,000				40,000				13.Office Expenses				
				95,000	1,50,00,000			95,000	1,50,00,000			26.Advertising and Publicity	1,00	1,00,00		
1,00,000	88,16,987			1,35,000	1,50,00,000			1,35,000	1,50,00,000			<b>TOTAL (04)</b>	1,00	1,00,00		

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Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017						
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
															(Thousand)	(Thousand)	(Thousand)	(Thousand)	
				83,00,000	30,00,000			83,00,000	30,00,000					<b>(05) Other Tourist Information Centres-</b>					
				12,70,000	3,00,000			12,70,000	3,00,000					01.Salaries	86,00	40,00			
				17,70,000	5,00,000			17,70,000	5,00,000					02.Wages	12,80	3,00			
				8,00,000	2,00,000			8,00,000	2,00,000					06.Medical Treatment	17,80	5,00			
1.06.60.831	17,68,085			39,50,000	10,00,000			39,50,000	10,00,000					11.Domestic travel expenses	8,10	2,00			
				2,55,000				2,55,000						13.Office Expenses	40,00	5,00			
				3,05,000				3,05,000						14.Rents, Rates and Taxes	2,60				
				3,00,000				3,00,000						16.Publications	3,10				
				9,30,000				9,30,000						21.Supplies and Materials	3,05				
				29,30,000				29,30,000						26.Advertising and Publicity	9,35				
				35,000				35,000						27.Minor Works	29,50				
				21,75,000				21,75,000						50.Other Charges	36				
1,06,60,831	17,68,085			2,30,20,000	50,00,000			2,30,20,000	50,00,000					51.Motor Vehicles	22,00				
														<b>TOTAL (05)</b>	2,34,66	55,00			
														<b>(06) Production of Documentary Film on Meghalaya</b>					
				45,000	10,00,000			45,000	10,00,000					13.Office Expenses					
				45,000	10,00,000			45,000	10,00,000					26.Advertising and Publicity	50	10,00			
														<b>TOTAL (06)</b>	50	10,00			
														<b>(07) Central Assistance for CSS.</b>					
	4,00,000				1,00,00,000				1,00,00,000					26.Advertising and Publicity					
	4,00,000				1,00,00,000				1,00,00,000					<b>TOTAL (07)</b>					

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
1,28,73,791	3,10,21,339			2,69,45,000	6,10,00,000			2,69,45,000	6,10,00,000			<b>TOTAL 104</b>	2,75,86	4,15,00		
												<b>800 OTHER EXPENDITURE</b>				
				4,00,000				4,00,000				<b>(05) Improvement works at Nartiang village and Syndai Cave.</b>				
				45,000				45,000				01.Salaries	4,50			
				1,30,000				1,30,000				02.Wages	47			
												06.Medical Treatment	1,35			
												11.Domestic travel expenses				
4,16,731				1,55,000				1,55,000				13.Office Expenses	1,60			
				85,000				85,000				27.Minor Works	90			
4,16,731				8,15,000				8,15,000				<b>TOTAL (05)</b>	8,82			
												<b>(10) 13th Finance Commission Award,Development of caves.</b>				
												13.Office Expenses				
												27.Minor Works				
												50.Other Charges				
												53.Major Works				
												<b>TOTAL (10)</b>				
												<b>(12) Establishment of Food Craft Institute.</b>				
					25,00,000				25,00,000			01.Salaries		30,00		
					2,00,000				2,00,000			02.Wages		1,00		
					3,00,000				3,00,000			06.Medical Treatment		3,00		
					1,00,000				1,00,000			11.Domestic travel expenses		1,00		
					5,00,000				5,00,000			13.Office Expenses		2,00		
												27.Minor Works				
					1,00,000				1,00,000			31.Grants - in - aid (Salary)		1,00		
												50.Other Charges				
												53.Major Works				

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Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017			
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
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
	16,61,068				37,00,000				37,00,000					38,00		
												<b>TOTAL (12)</b>				
												<b>(27) Adventure Sports &amp; Equipment.</b>				
					10,00,000				10,00,000			13.Office Expenses				
					10,00,000				10,00,000			<b>TOTAL (27)</b>				
												<b>(28) Tourism Mission for IDBP</b>				
	51,31,704											53.Major Works				
												01. Tourism Infrastructure.				
												27.Minor Works				
												36.Grants-in-aid General (Non-Salary)				
												<b>TOTAL 01</b>				
												02. Publicity and Marketing.				
												26.Advertising and Publicity				
												36.Grants-in-aid General (Non-Salary)				
												<b>TOTAL 02</b>				
												03. Capacity and Training				
												13.Office Expenses				
												36.Grants-in-aid General (Non-Salary)				
												<b>TOTAL 03</b>				
												04. Skill Development.				
												13.Office Expenses				
												36.Grants-in-aid General (Non-Salary)				
												<b>TOTAL 04</b>				

**GRANT 57**

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
					50,00,000				50,00,000			05. Meghalaya Tourism Development and Investment Promotion Scheme				
					50,00,000				50,00,000			33.Subsidies		1,00,00		
					50,00,000				50,00,000			<b>TOTAL 05</b>		1,00,00		
	51,31,704				50,00,000				50,00,000			<b>TOTAL (28)</b>		1,00,00		
					2,00,00,000				2,00,00,000			(29) wellness Centre				
					2,00,00,000				2,00,00,000			50.Other Charges				
					2,00,00,000				2,00,00,000			<b>TOTAL (29)</b>				
4,16,731	67,92,772			8,15,000	2,97,00,000			8,15,000	2,97,00,000			<b>TOTAL 800</b>	8,82	1,38,00		
3,06,26,049	4,72,47,552			5,77,42,000	10,37,00,000			5,77,42,000	10,37,00,000			<b>TOTAL 80</b>	5,89,50	6,97,00		
3,48,44,833	12,60,51,745			6,91,00,000	104,89,00,000			6,91,00,000	104,89,00,000			<b>TOTAL NON PLAN AND STATE PLAN</b>	7,09,00	17,09,00		
												<b>CENTRALLY SPONSORED SCHEMES</b>				
												<b>80 GENERAL</b>				
												<b>800 OTHER EXPENDITURE</b>				
												(01) Tourist Infrastructure				
												01. Resubelpara, East Garo Hills				
												13.Office Expenses				
												31.Grants - in - aid (Salary)				
												<b>TOTAL 01</b>				
												02.				
												Tura-Garobadha-Selsella-Bhaitbari-Tikrikilla, West Garo Hills				
												31.Grants - in - aid (Salary)				
												<b>TOTAL 02</b>				
												<b>TOTAL (01)</b>				
												<b>TOTAL 800</b>				
												<b>TOTAL 80</b>				
												<b>TOTAL CENTRALLY SPONSORED SCHEMES</b>				
												<b>CENTRAL SECTOR SCHEMES</b>				
												<b>80 GENERAL</b>				
												<b>800 OTHER EXPENDITURE</b>				

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**GRANT 57**

Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017				
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
												(Thousand)	(Thousand)	(Thousand)	(Thousand)		
													<b>(01) Adventure Tourism</b>				
													21.Supplies and Materials				
													01. Purchase of trekking and tented equipment				
													21.Supplies and Materials				
													<b>TOTAL 01</b>				
													02. Purchase of equipment for cave tourism				
													21.Supplies and Materials				
													<b>TOTAL 02</b>				
													03. Illumination of Mawsmal Cave				
													50.Other Charges				
													<b>TOTAL 03</b>				
													<b>TOTAL (01)</b>				
													<b>(02) Holding of Tourist Festivals in Meghalaya.</b>				
													50.Other Charges				
													01. Shad Suk Mynsiem				
													50.Other Charges				
													<b>TOTAL 01</b>				
													02. Nongkrem Dance festival				
													50.Other Charges				
													<b>TOTAL 02</b>				
													03. Wangala Dance festival				
													50.Other Charges				

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**GRANT 57**

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
												<b>TOTAL 03</b>				
												04. Behdeinkhlam Dance				
												50.Other Charges				
												<b>TOTAL 04</b>				
												05. Shillong Autumn Festival.				
												50.Other Charges				
												<b>TOTAL 05</b>				
												06. Winter Festival.				
												50.Other Charges				
												<b>TOTAL 06</b>				
												07. Erbatemon Tourism Festival				
												50.Other Charges				
												<b>TOTAL 07</b>				
												<b>TOTAL (02)</b>				
												<b>(03) Development of Water Sports for Meghalaya.</b>				
												01. Purchase of boats for lakes				
												21.Supplies and Materials				
												<b>TOTAL 01</b>				
												02. Purchase of water sports equipment etc.				
												21.Supplies and Materials				
												<b>TOTAL 02</b>				
												03. Creation of off-shore facilities etc.				
												50.Other Charges				
												<b>TOTAL 03</b>				
												<b>TOTAL (03)</b>				
												<b>(04) Printing of Publicity Materials.</b>				
												01. Publicity support				
												26.Advertising and Publicity				
												<b>TOTAL 01</b>				

**GRANT 57**

Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017			
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
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
												02. Production of documentary films				
												26. Advertising and Publicity				
												<b>TOTAL 02</b>				
												03. Sinages, Hoardings, Signboards etc.				
												26. Advertising and Publicity				
												<b>TOTAL 03</b>				
												04. Advertisement				
												26. Advertising and Publicity				
												<b>TOTAL 04</b>				
												<b>TOTAL (04)</b>				
												(05) Construction/ Upgradation of Tourist Accomodation				
												50. Other Charges				
												01. Hotel Pinewood, Ashok				
												27. Minor Works				
												<b>TOTAL 01</b>				
												02. Shillong, Orchid Hotel				
												27. Minor Works				
												<b>TOTAL 02</b>				
												03. Tourist Bungalow at Williamnagar				
												27. Minor Works				
												<b>TOTAL 03</b>				
												04. Yatri Niwas at Jowai				

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**GRANT 57**

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
												27.Minor Works				
												<b>TOTAL 04</b>				
												05. Orchid Lake Resort at Umiam				
												27.Minor Works				
												<b>TOTAL 05</b>				
												06. Tourist Bungalow at Baghmara				
												27.Minor Works				
												<b>TOTAL 06</b>				
												07. Tourist Lodge at Nongstoin				
												27.Minor Works				
												50.Other Charges				
												<b>TOTAL 07</b>				
												08. Tourist Lodge at Mahesh khola				
												27.Minor Works				
												<b>TOTAL 08</b>				
												09. Tourist Bungalow at Nongpoh				
												27.Minor Works				
												<b>TOTAL 09</b>				
												10. Accomodational cum-catering facilities at Mawsynram				
												27.Minor Works				
												<b>TOTAL 10</b>				
												11. Orchid Lodge at Tura				
												27.Minor Works				
												<b>TOTAL 11</b>				
												12. Cottages in Nongknum Island.				
												27.Minor Works				
												<b>TOTAL 12</b>				
												<b>TOTAL (05)</b>				

**GRANT 57**

<b>Actuals 2014-2015</b>				<b>Budget Estimates 2015-2016</b>				<b>Revised Estimates 2015-2016</b>				<b>Head of Accounts</b>	<b>Budget Estimates 2016-2017</b>				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15	16	17
														(Thousand)	(Thousand)	(Thousand)	(Thousand)
													<b>(06) Provision of Tourist Facilities</b>				
													50.Other Charges				
													01. Kiosks,etc. at Shillong View Point- at Laitkor				
													50.Other Charges				
													<b>TOTAL 01</b>				
													02. Koisks,etc. at Elephant's Falls				
													50.Other Charges				
													<b>TOTAL 02</b>				
													03. Kiosks, etc. at Nohkalikai				
													50.Other Charges				
													<b>TOTAL 03</b>				
													04. Koisks, etc. at Thadlaskein				
													50.Other Charges				
													<b>TOTAL 04</b>				
													05. Kiosks,etc. at Mawsynram				
													50.Other Charges				
													<b>TOTAL 05</b>				
													06. Kiosks, etc. at Dawki				
													50.Other Charges				
													<b>TOTAL 06</b>				
													07. Kiosks, etc. at Mawlai Nongkwar				
													50.Other Charges				

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### GRANT 57

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

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Computerisation by NIC, Meghalaya State Centre

**GRANT 57**

Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017						
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
															(Thousand)	(Thousand)	(Thousand)	(Thousand)	
													04. Infrastructural facilities at Thadlaskein Complex 27.Minor Works						
													<b>TOTAL 04</b>						
													05. Observatory Stroke Watchtower in Balpakram National Park 27.Minor Works						
													<b>TOTAL 05</b>						
													06. Ethnic Tourist Park at Duragre (Chasingra) 27.Minor Works						
													<b>TOTAL 06</b>						
													07. Amusement Park etc. at Nongknum Island, Nongstoin 27.Minor Works						
													<b>TOTAL 07</b>						
													08. Upgradation of Jakrem Hot Spring 27.Minor Works						
													<b>TOTAL 08</b>						
													09. Observatory View point & Bridal Park from Tura to the Peak 27.Minor Works						
													<b>TOTAL 09</b>						
													10. Upgradation of Shillong Golf Course 27.Minor Works						

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**GRANT 57**

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

**GRANT 57**

Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017			
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
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
												<b>TOTAL (08)</b>				
												<b>(09) Preservation Of Heritage Buildings</b>				
												01. Renovation of Raj Bhavan				
												27.Minor Works				
												<b>TOTAL 01</b>				
												<b>TOTAL (09)</b>				
												<b>(10) Integrated Development Schemes</b>				
												50.Other Charges				
												01. Shillong				
												50.Other Charges				
												<b>TOTAL 01</b>				
												02. Cherrapunjee				
												50.Other Charges				
												<b>TOTAL 02</b>				
												03. Jowai				
												50.Other Charges				
												<b>TOTAL 03</b>				
												04. Nongstoin				
												50.Other Charges				
												<b>TOTAL 04</b>				
												05. Tura				
												50.Other Charges				

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**GRANT 57**

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

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Computerisation by NIC, Meghalaya State Centre

**GRANT 57**

Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017			
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
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
												02. Tura.				
												50.Other Charges				
												<b>TOTAL 02</b>				
												03. Sangmei				
												50.Other Charges				
												<b>TOTAL 03</b>				
												04. Resubelpara,East Garo Hills				
												50.Other Charges				
												<b>TOTAL 04</b>				
												<b>TOTAL (12)</b>				
												(13) Tourist Circuit.				
												01.				
												Byrnihat-Nongpoh-Sumer-Shillong-Mawkdok-Nogkalikai -Nohsngithiang.				
												50.Other Charges				
												<b>TOTAL 01</b>				
												02. Williamnagar-Jakrem-Nartiang-Jowai				
												50.Other Charges				
												<b>TOTAL 02</b>				
												03.				
												Shillong-Mawrykneng,Jowai-Khliehriat-Lumshong Sonapur-Ratachera				
												50.Other Charges				
												<b>TOTAL 03</b>				

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**GRANT 57**

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
												04.				
												Tura-Garabadha-Selsella-Bhaitbari-Phulbari-				
												Tikrikila				
												50.Other Charges				
												<b>TOTAL 04</b>				
												<b>TOTAL (13)</b>				
												<b>(14) Rural Tourism.</b>				
												13.Office Expenses				
												50.Other Charges				
												01. Sohpetbneng				
												50.Other Charges				
												<b>TOTAL 01</b>				
												02. Sasatgre				
												50.Other Charges				
												<b>TOTAL 02</b>				
												03. Siju.				
												50.Other Charges				
												<b>TOTAL 03</b>				
												04. Kyrphei.				
												50.Other Charges				
												<b>TOTAL 04</b>				
												05. Ialong				
												50.Other Charges				
												<b>TOTAL 05</b>				
												06. Mawlynnong				
												50.Other Charges				
												<b>TOTAL 06</b>				
												<b>TOTAL (14)</b>				
												<b>TOTAL 800</b>				

**GRANT 57**

Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017				
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
													(Thousand)	(Thousand)	(Thousand)	(Thousand)	
													TOTAL 80				
													TOTAL CENTRAL SECTOR SCHEMES				
3,48,44,833	12,60,51,745			6,91,00,000	104,89,00,000			6,91,00,000	104,89,00,000				TOTAL 3452	7,09,00	17,09,00		
													<u>For Details of Foregoing See Below</u>				
													<b>CAPITAL SECTION</b>				
													<b>A-Capital Account of General Services</b>				
													<b>4059 CAPITAL OUTLAY ON PUBLIC WORKS.</b>				
													<b>NON PLAN AND STATE PLAN</b>				
													<b>01 OFFICE BUILDING</b>				
													<b>051 CONSTRUCTION</b>				
													<b>(01) Construction of the Directorate of Tourism's office building</b>				
													27.Minor Works				
													53.Major Works				
													<b>TOTAL (01)</b>				
													<b>TOTAL 051</b>				
													<b>TOTAL 01</b>				
													<b>TOTAL NON PLAN AND STATE PLAN</b>				
													<b>TOTAL 4059</b>				
													<b>C-Capital Account of Economic Services</b>				
													<b>5452 CAPITAL OUTLAY ON TOURISM</b>				
													<b>NON PLAN AND STATE PLAN</b>				
													<b>01 TOURIST INFRASTRUCTURE</b>				
													<b>101 TOURIST CENTRE</b>				

**GRANT 57**

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

**GRANT 57**

Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017			
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
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
												(05) Construction of Yatri Niwas at Shillong				
												27.Minor Works				
												53.Major Works				
												<b>TOTAL (05)</b>				
												(06) Construction of Tourist Lodge at Nongstoin				
												27.Minor Works				
												53.Major Works				
												<b>TOTAL (06)</b>				
												(07) Construction of Tourist Bungalow at Williamnagar				
												27.Minor Works				
												53.Major Works				
												<b>TOTAL (07)</b>				
												<b>TOTAL 102</b>				
												<b>190 INVESTMENT IN PUBLIC SECTOR AND OTHER UNDERTAKING</b>				
												(02) Improvement of Pinewood Hotel				
												27.Minor Works				
												53.Major Works			50,00	
	53,50,213				1,50,00,000				1,50,00,000			<b>TOTAL (02)</b>			50,00	
	53,50,213				1,50,00,000				1,50,00,000							
												(04) Upgradation/Improvement of Orchid Hotel at Shillong				
												27.Minor Works				
												53.Major Works				
	51,06,000				30,00,000				30,00,000							

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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
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
	51,06,000				30,00,000				30,00,000							
					30,00,000				30,00,000			<b>TOTAL (04)</b>				
												(06) Upgration /Improvement of Orchid Hotel at Shillong.				
												53.Major Works				
					30,00,000				30,00,000			<b>TOTAL (06)</b>				
	1,04,56,213				2,10,00,000				2,10,00,000			<b>TOTAL 190</b>		50,00		
												<b>800 OTHER EXPENDITURE</b>				
												(06) Construction of Directorate of Tourism Office/ Paryatan Bhavan at Shillong				
												27.Minor Works				
					1,00,000				1,00,000			53.Major Works		1,00		
					1,00,000				1,00,000			<b>TOTAL (06)</b>		1,00		
					1,00,000				1,00,000			<b>TOTAL 800</b>		1,00		
	1,04,56,213				2,11,00,000				2,11,00,000			<b>TOTAL 01</b>		8,51,00		
	1,04,56,213				2,11,00,000				2,11,00,000			<b>TOTAL NON PLAN AND STATE PLAN</b>		8,51,00		
												<b>CENTRAL SECTOR SCHEMES</b>				
												<b>01 TOURIST INFRASTRUCTURE</b>				
												<b>800 OTHER EXPENDITURE</b>				
												(01) Setting up of Sinege in Meghalaya				
												27.Minor Works				
												<b>TOTAL (01)</b>				
												<b>TOTAL 800</b>				
												<b>TOTAL 01</b>				
												<b>TOTAL CENTRAL SECTOR SCHEMES</b>				
	1,04,56,213				2,11,00,000				2,11,00,000			<b>TOTAL 5452</b>		8,51,00		
												<b>F-Loans and Advances</b>				
												7452 Loans for Tourism.				
												<b>NON PLAN AND STATE PLAN</b>				
												<b>01 Tourist Infrastructure.</b>				
												190 Loans to Public Sector & other undertakings.				

**GRANT 57**

Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017			
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
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
												(03) Tourism Promotion subsidy under NABARD Loan. 33.Subsidies				
												TOTAL (03)				
												(04) Financial Assistance to MTDC (Management & Infrastructures) 31.Grants - in - aid (Salary)				
												TOTAL (04)				
												(05) Food Craft Institute, Hotel Management Institute, Tourism related Institutes 31.Grants - in - aid (Salary)				
												TOTAL (05)				
												TOTAL 190				
												800 OTHER LOANS				
												(01) Establishment 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				

GENERAL

Computerisation by NIC, Meghalaya State Centre

**GRANT 57**

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
3,48,44,833	13,65,07,958			6,91,00,000	107,00,00,000			6,91,00,000	107,00,00,000				7,09,00	25,60,00		