

GRANT- 57

**I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2018 TO DEFRAY THE EXPENSES IN CONNECTION WITH
THE
ADMINISTRATION OF TOURIST ORGANISATION**

	REVENUE (Thousand)	CAPITAL (Thousand)	TOTAL (Thousand)
Voted	23,00,00	19,00,00	42,00,00
Charged	-	-	-

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

TRANSPORT (TOURISM) DEPARTMENT

Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018	
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			
1	2	3	4	5	6	7	8	9	10	11	12		13	14
(⁻)	(⁻)	(⁻)	(⁻)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
3,75,90,199	16,14,71,409			7,09,00	17,09,00			7,09,00	17,09,00					
					8,51,00				8,51,00					
												REVENUE SECTION C-Economic Services 3452 TOURIST INFRASTRUCTURE. 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.	23,00,00	19,00,00

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	13	14	15
1	2	3	4	5	6	7	8	9	10	11	12			
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
3,75,90,199	16,14,71,409			7,09,00	25,60,00			7,09,00	25,60,00			GRAND TOTAL	42,00,00	
												REVENUE SECTION		
												C-Economic Services		
												3452 TOURIST INFRASTRUCTURE.		
												<u>STATE SCHEMES</u>		
												01 TOURIST INFRASTRUCTURE.		
17,44,731	8,24,71,122			21,30	8,00,00			21,30	8,00,00			101 TOURIST CENTRE-	9,18,00	
15,75,204	76,81,482			42,82	1,50,00			42,82	1,50,00			102 TOURIST ACCOMMODATION.	2,23,19	
5,01,003				18,63				18,63				103 TOURIST TRANSPORT SERVICE.	11,80	
12,70,141	58,03,513			36,75	62,00			36,75	62,00			190 ASSISTANCE TO PUBLIC SECTORS AND OTHER UNDER TAKING .	81,65	
50,91,079	9,59,56,117			1,19,50	10,12,00			1,19,50	10,12,00			TOTAL 01	12,34,64	
1,62,18,770	95,19,445			3,02,05	1,24,00			3,02,05	1,24,00			80 GENERAL		
	18,48,780			2,77	20,00			2,77	20,00			001 DIRECTION AND ADMINISTRATION	3,31,95	
1,58,66,393	3,69,72,797			2,75,86	4,15,00			2,75,86	4,15,00			003 TRAINING	92	
4,13,957	1,71,74,270			8,82	1,38,00			8,82	1,38,00			104 PROMOTION AND PUBLICITY	4,94,71	
3,24,99,120	6,55,15,292			5,89,50	6,97,00			5,89,50	6,97,00			800 OTHER EXPENDITURE	2,37,78	
3,75,90,199	16,14,71,409			7,09,00	17,09,00			7,09,00	17,09,00			TOTAL 80	10,65,36	
												<u>TOTAL STATE SCHEMES</u>	23,00,00	
												<u>CENTRALLY SPONSORED SCHEMES</u>		
												80 GENERAL		
												800 OTHER EXPENDITURE		
												TOTAL 80		
												<u>TOTAL CENTRALLY SPONSORED SCHEMES</u>		
												<u>CENTRAL SECTOR SCHEMES</u>		
												80 GENERAL		
												800 OTHER EXPENDITURE		
												TOTAL 80		

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1	2	3	4	5	6	7	8	9	10	11	12		(Thousand)	(Thousand)
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)			
					8,51,00				8,51,00			TOTAL STATE SCHEMES	19,00,00	
												CENTRAL SECTOR SCHEMES		
												01 TOURIST INFRASTRUCTURE		
												800 OTHER EXPENDITURE		
												TOTAL 01		
												TOTAL CENTRAL SECTOR SCHEMES		
					8,51,00				8,51,00			TOTAL 5452	19,00,00	
												F-Loans and Advances		
												7452 Loans for Tourism.		
												STATE SCHEMES		
												01 Tourist Infrastructure.		
												190 Loans to Public Sector & other undertakings.		
												800 OTHER LOANS		
												TOTAL 01		
												TOTAL STATE SCHEMES		
												TOTAL 7452		
3,75,90,199	16,14,71,409			7,09,00	25,60,00			7,09,00	25,60,00			GRAND TOTAL	42,00,00	
												For Details of Foregoing See Below		
												REVENUE SECTION		
												C-Economic Services		
												3452 TOURIST INFRASTRUCTURE.		
												STATE SCHEMES		
												01 TOURIST INFRASTRUCTURE.		
												101 TOURIST CENTRE-		
												(09) Development of Tourist Spots		
												13.Office Expenses		
												27.Minor Works	5,18,00	
												53.Major Works		
17.44.731	4,49,85,122			21,30	5,00,00			21,30	5,00,00					

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Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018	
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			
1	2	3	4	5	6	7	8	9	10	11	12		13	14
(₹)	(₹)	(₹)	(₹)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
17,44,731	4,49,85,122			21,30	5,00,00			21,30	5,00,00				5,18,00	
	3,74,86,000													
	3,74,86,000													
					3,00,00				3,00,00				4,00,00	
					3,00,00				3,00,00				4,00,00	
17,44,731	8,24,71,122			21,30	8,00,00			21,30	8,00,00				9,18,00	
12,96,064				27,00				27,00						
				1,90				1,90						
20,130				8,75				8,75						
				90				90						
2,59,010				2,70				2,70						
				70				70						
				50				50						
				15				15						
15,75,204				42,60				42,60					23,12	
				22				22					7	

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	13	14	15
1	2	3	4	5	6	7	8	9	10	11	12		(Thousand)	(Thousand)
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)			
				22				22				53.Major Works		
												TOTAL (08)	7	
	76,81,482				1,50,00				1,50,00			(22) Provision of Yatri Niwases, Wayside Amenities, Tourist Bungalow etc.		
												27.Minor Works	2,00,00	
												53.Major Works		
	76,81,482				1,50,00				1,50,00			TOTAL (22)	2,00,00	
15,75,204	76,81,482			42,82	1,50,00			42,82	1,50,00			TOTAL 102	2,23,19	
												103 TOURIST TRANSPORT SERVICE.		
												(01) Transport facilities for Tourists -		
3,76,944				9,00				9,00				01.Salaries	6,00	
				1,03				1,03				02.Wages	40	
				3,50				3,50				06.Medical Treatment	90	
				60				60				11.Domestic travel expenses	20	
1,24,059				1,30				1,30				13.Office Expenses	1,50	
				50				50				27.Minor Works	20	
				15				15				50.Other Charges	5	
				2,55				2,55				51.Motor Vehicles	2,55	
5,01,003				18,63				18,63				TOTAL (01)	11,80	
5,01,003				18,63				18,63				TOTAL 103	11,80	
												190 ASSISTANCE TO PUBLIC SECTORS AND OTHER UNDER TAKING .		
												(02) Financial Assistance to M.T.D.C.		
84,917				6,00				6,00				01.Salaries	3,00	
				90				90				13.Office Expenses	1,00	
				95	50,00			95	50,00			27.Minor Works	50,30	
	50,00,000											31.Grants - in - aid (Salary)		
												53.Major Works		

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Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018	
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			
1	2	3	4	5	6	7	8	9	10	11	12		13	14
(₹)	(₹)	(₹)	(₹)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
84,917	50,00,000			7,85	50,00			7,85	50,00				54,30	
1,44,000	5,23,513			2,60	8,00			2,60	8,00					
				5,05				5,05						
				2,65				2,65						
6,21,224				12,50				12,50						
	2,80,000				4,00				4,00					
				1,00				1,00						
4,20,000				5,10				5,10						
11,85,224	8,03,513			28,90	12,00			28,90	12,00				27,35	
12,70,141	58,03,513			36,75	62,00			36,75	62,00				81,65	
50,91,079	9,59,56,117			1,19,50	10,12,00			1,19,50	10,12,00				12,34,64	
99,54,502	70,80,471			1,74,50	90,00			1,74,50	90,00				2,34,00	

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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
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
6,88,399	3,88,287			7,60	5,00			7,60	5,00			02.Wages	10,60	
2,17,993	6,07,240			23,50	5,00			23,50	5,00			06.Medical Treatment	9,00	
1,79,630	1,26,107			8,80	4,00			8,80	4,00			11.Domestic travel expenses	4,50	
44,19,396	13,17,340			44,50	20,00			44,50	20,00			13.Office Expenses	54,50	
				2,05				2,05				14.Rents, Rates and Taxes	2,50	
				4,20				4,20				16.Publications	3,65	
7,58,850				9,70				9,70				26.Advertising and Publicity	9,70	
				2,10				2,10				28.Professional Services	50	
				5,00				5,00				50.Other Charges	1,00	
				20,10				20,10				51.Motor Vehicles	2,00	
1,62,18,770	95,19,445			3,02,05	1,24,00			3,02,05	1,24,00			TOTAL (01)	3,31,95	
1,62,18,770	95,19,445			3,02,05	1,24,00			3,02,05	1,24,00			TOTAL 001	3,31,95	
												003 TRAINING		
												(01) Training Facilities -		
				42				42				11.Domestic travel expenses	15	
	6,43,000			93	5,00			93	5,00			13.Office Expenses	30	
				42				42				27.Minor Works	15	
	6,37,780			10	5,00			10	5,00			50.Other Charges	2	
												53.Major Works		
	12,80,780			1,87	10,00			1,87	10,00			TOTAL (01)	62	
												(02) Hospitality Schemes-		
	5,68,000			45	5,00			45	5,00			13.Office Expenses	15	
				45	5,00			45	5,00			20.Other Administrative expenses	15	
	5,68,000			90	10,00			90	10,00			TOTAL (02)	30	
	18,48,780			2,77	20,00			2,77	20,00			TOTAL 003	92	
												104 PROMOTION AND PUBLICITY		
												(01) Tourist information and Publicity Office		
												Guwahati -		

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Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018		
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				
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15
(⁻)	(⁻)	(⁻)	(⁻)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)			(Thousand)	(Thousand)
15,36,253				22,00				22,00				01.Salaries	20,23		
96,400				1,35				1,35				02.Wages	1,35		
75,450				4,70				4,70				06.Medical Treatment	1,50		
63,072				75				75				11.Domestic travel expenses	75		
1,34,760				1,40				1,40				13.Office Expenses	2,00		
1.44.892				2,05				2,05				14.Rents, Rates and Taxes	2,05		
				50				50				26.Advertising and Publicity	15		
				25				25				50.Other Charges	5		
20,50,827				33,00				33,00				TOTAL (01)	28,08		
												(02) Tourist Information Centre, Shillong .			
												01.Salaries			
												02.Wages			
5.24.445				5,35				5,35				11.Domestic travel expenses			
												13.Office Expenses	5,35		
												14.Rents, Rates and Taxes			
												26.Advertising and Publicity			
				45				45				27.Minor Works	15		
												50.Other Charges			
5,24,445				5,80				5,80				TOTAL (02)	5,50		
												(03) Publicity Tourist Festival			
												13.Office Expenses			

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
50,225	3,27,23,278			90	2,50,00			90	2,50,00			26. Advertising and Publicity	1,50,68	
50,225	3,27,23,278			90	2,50,00			90	2,50,00			TOTAL (03)	1,50,68	
												(04) Printing of Publicity Materials etc.		
												13. Office Expenses		
77,860	6,23,013			1,00	1,00,00			1,00	1,00,00			26. Advertising and Publicity	1,00,80	
77,860	6,23,013			1,00	1,00,00			1,00	1,00,00			TOTAL (04)	1,00,80	
												(05) Other Tourist Information Centres-		
54,17,976	13,34,774			86,00	40,00			86,00	40,00			01. Salaries	1,03,00	
9,39,845	45,900			12,80	3,00			12,80	3,00			02. Wages	12,00	
				17,80	5,00			17,80	5,00			06. Medical Treatment	4,50	
1,61,227	88,002			8,10	2,00			8,10	2,00			11. Domestic travel expenses	3,50	
38,56,811	11,57,830			40,00	5,00			40,00	5,00			13. Office Expenses	50,00	
				2,60				2,60				14. Rents, Rates and Taxes	50	
				3,10				3,10				16. Publications	50	
				3,05				3,05				21. Supplies and Materials	1,00	
				9,35				9,35				26. Advertising and Publicity	2,00	
27,87,177				29,50				29,50				27. Minor Works	29,50	
				36				36				50. Other Charges	15	
				22,00				22,00				51. Motor Vehicles	2,90	
1,31,63,036	26,26,506			2,34,66	55,00			2,34,66	55,00			TOTAL (05)	2,09,55	
												(06) Production of Documentary Film on Meghalaya		
	10,00,000			50	10,00			50	10,00			13. Office Expenses		
	10,00,000			50	10,00			50	10,00			26. Advertising and Publicity	10	
												TOTAL (06)	10	
												(07) Central Assistance for CSS.		
												26. Advertising and Publicity		

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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
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	18,800				1,00				1,00			11.Domestic travel expenses	50	
					2,00				2,00			13.Office Expenses	2,00	
	99,66,000				1,00				1,00			27.Minor Works		
												31.Grants - in - aid (Salary)		
												50.Other Charges		
												53.Major Works		
	1,16,99,452				38,00				38,00			TOTAL (12)	32,00	
												(27) Adventure Sports & Equipment.		
												13.Office Expenses		
												TOTAL (27)		
												(28) Tourism Mission for IBDP		
												53.Major Works		
												01. Tourism Infrastructure.		
												27.Minor Works		
												36.Grants-in-aid General (Non-Salary)		
												TOTAL 01		
												02. Publicity and Marketing.		
												26.Advertising and Publicity		
												36.Grants-in-aid General (Non-Salary)		
												TOTAL 02		
	50,24,818											03. Capacity and Training		
												13.Office Expenses		
												36.Grants-in-aid General (Non-Salary)		
	50,24,818											TOTAL 03		
												04. Skill Development.		
												13.Office Expenses		
												36.Grants-in-aid General (Non-Salary)		
												TOTAL 04		

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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
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
												TOTAL (01)		
												TOTAL 800		
												TOTAL 80		
												<u>TOTAL CENTRALLY SPONSORED SCHEMES</u>		
												<u>CENTRAL SECTOR SCHEMES</u>		
												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		
												50.Other Charges		
												TOTAL 01		
												02. Nongkrem Dance festival		
												50.Other Charges		
												TOTAL 02		
												03. Wangala Dance festival		

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Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018	
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			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(₹)	(₹)	(₹)	(₹)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
												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		
												TOTAL 01		
												02. Purchase of water sports equipment etc.		
												21.Supplies and Materials		
												TOTAL 02		
												03. Creation of off-shore facilities etc.		

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	13	14	15
1	2	3	4	5	6	7	8	9	10	11	12			
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
												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		
												TOTAL 02		
												03. Tourist Bungalow at Williamnagar		
												27. Minor Works		
												TOTAL 03		

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Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018	
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			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(₹)	(₹)	(₹)	(₹)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
												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		
												10. Accomodational cum-catering facilities at Mawsynram		
												27.Minor Works		
												TOTAL 10		

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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
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
												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		
												50.Other Charges		
												TOTAL 06		
												07. Kiosks, etc. at Mawlai Nongkwar		

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Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018	
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			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(₹)	(₹)	(₹)	(₹)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
												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		
												27.Minor Works		
												TOTAL 01		

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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
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
												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		
												10. Upgradation of Shillong Golf Course		

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Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018	
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			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(⁻)	(⁻)	(⁻)	(⁻)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
												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		
												TOTAL 03		

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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
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
												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		
												50.Other Charges		

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Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018	
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			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(₹)	(₹)	(₹)	(₹)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
												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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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	13	14	15
1	2	3	4	5	6	7	8	9	10	11	12			
([^])	([^])	([^])	([^])	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)			
												TOTAL (11)		
												(12) Tourist Destination		
												50.Other Charges		
												01. Barapani.		
												50.Other Charges		
												TOTAL 01		
												02. Tura.		
												50.Other Charges		
												TOTAL 02		
												03. Sangmei		
												50.Other Charges		
												TOTAL 03		
												04. Resubelpara,East Garo Hills		
												50.Other Charges		
												TOTAL 04		
												TOTAL (12)		
												(13) Tourist Circuit.		
												01.		
												Byrnihat-Nongpoh-Sumer-Shillong-Mawdok-Nogkalikai -Nohsngithiang.		
												50.Other Charges		
												TOTAL 01		
												02. Williamnagar-Jakrem-Nartiang-Jowai		
												50.Other Charges		
												TOTAL 02		
												03.		
												Shillong-Mawrykneng,Jowai-Khliehriat-Lumshong Sonapur-Ratachera		
												50.Other Charges		
												TOTAL 03		

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Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018	
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			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(₹)	(₹)	(₹)	(₹)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
												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		

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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
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
												TOTAL 05		
												06. Mawllynnong		
												50.Other Charges		
												TOTAL 06		
												TOTAL (14)		
												TOTAL 800		
												TOTAL 80		
												<u>TOTAL CENTRAL SECTOR SCHEMES</u>		
3,75,90,199	16,14,71,409			7,09,00	17,09,00			7,09,00	17,09,00			TOTAL 3452	23,00,00	
												<u>For Details of Foregoing See Below</u>		
												CAPITAL SECTION		
												A-Capital Account of General Services		
												4059 CAPITAL OUTLAY ON PUBLIC WORKS.		
												<u>STATE SCHEMES</u>		
												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		
												<u>TOTAL STATE SCHEMES</u>		
												TOTAL 4059		
												C-Capital Account of Economic Services		
												5452 CAPITAL OUTLAY ON TOURISM		
												<u>STATE SCHEMES</u>		

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Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018	
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			
1	2	3	4	5	6	7	8	9	10	11	12		13	14
(₹)	(₹)	(₹)	(₹)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
					5,00,00				5,00,00					
					5,00,00				5,00,00					
					5,00,00				5,00,00					
					3,00,00				3,00,00					
					3,00,00				3,00,00					
					8,00,00				8,00,00					

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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
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
												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		
												53.Major Works		
												TOTAL (06)		
												(07) Construction of Tourist Bungalow at Williamnagar		
												27.Minor Works		
												53.Major Works		
												TOTAL (07)		
												(08) Provision of Units of MTDC		
												53.Major Works	4,38,00	

