# 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	CAPITAL	TOTAL	
	(Thousand)	(Thousand)	(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

1	Actuals 2	2015-201	6	Budge	et Estima	tes 2016-	2017	Revise	ed Estima	ates 2016	-2017		Budget Estima	tes 2017-2018
Gen	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Gene	eral	Sixth S Part II	chedule Areas	Head of Accounts	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)	REVENUE SECTION	(Thousand)	(Thousand)
3,75,90,199	16,14,71,409			7,09,00	17,09,00			7,09,00	17,09,00			C-Economic Services 3452 TOURIST INFRASTRUCTURE. CAPITAL SECTION A-Capital Account of General Services	23,00,00	
					8,51,00				8,51,00			<ul> <li>4059 CAPITAL OUTLAY ON PUBLIC WORKS.</li> <li>C-Capital Account of Economic Services</li> <li>5452 CAPITAL OUTLAY ON TOURISM</li> <li>F-Loans and Advances</li> <li>7452 Loans for Tourism.</li> </ul>	19,00,00	

GENERAL

										GRANT	57			
on 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)							
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	81,65	
50,91,079	9,59,56,117			1,19,50	10,12,00	)		1,19,50	10,12,00			OTHER UNDER TAKING . TOTAL 01	12,34,64	
													12,54,04	
	05 40 445							0.00.05	4.04.00			80 GENERAL	3,31,95	
1,62,18,770	95,19,445			3,02,05	1,24,00	)		3,02,05	1,24,00			001 DIRECTION AND ADMINISTRATION		
	18,48,780			2,77	20,00	)		2,77	20,00			003 TRAINING	92	
1,58,66,393	3,69,72,797			2,75,86	4,15,00	)		2,75,86	4,15,00			104 PROMOTION AND PUBLICITY	4,94,71	
4,13,957	1,71,74,270			8,82	1,38,00	)		8,82	1,38,00			800 OTHER EXPENDITURE	2,37,78	
3,24,99,120	6,55,15,292			5,89,50	6,97,00	)		5,89,50	6,97,00			TOTAL 80	10,65,36	
3,75,90,199	16,14,71,409			7 00 00	17.00.00			7,09,00	17,09,00			TOTAL STATE SCHEMES	23,00,00	
3,75,90,199				7,09,00	17,09,00	)						TOTAL STATE SCHEMES	23,00,00	
												CENTRALLY SPONSORED SCHEMES		
												80 GENERAL		
												800 OTHER EXPENDITURE		
												TOTAL 80		
												TOTAL CENTRALLY		
												SPONSORED SCHEMES		
												CENTRAL SECTOR SCHEMES 80 GENERAL		
												800 OTHER EXPENDITURE		
						<b> </b>						TOTAL 80		

										GRANI				
1	Actuals 2	2015-201			et Estima	tes 2016-			ed Estim				Budget Estima	
Gen	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Gene	eral	Sixth S Part II	chedule Areas	Head of Accounts	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 CENTRAL SECTOR		
3 75 90 199	16,14,71,409											<u>SCHEMES</u>		
3,73,70,177	10,14,71,407			7,09,00	17,09,00	)		7,09,00	17,09,00			TOTAL 3452	23,00,00	
												CAPITAL SECTION		
												A-Capital Account of General Services		
												4059 CAPITAL OUTLAY ON PUBLIC		
												WORKS.		
												STATE SCHEMES 01 OFFICE BUILDING		
												01 OFFICE BUILDING 051 CONSTRUCTION		
												TOTAL 01		
												TOTAL STATE SCHEMES		
												TOTAL 4059		
												C-Capital Account of Economic		
												Services		
												5452 CAPITAL OUTLAY ON		
												TOURISM		
												STATE SCHEMES		
												01 TOURIST INFRASTRUCTURE		
					8,00,00	)			8,00,00			101 TOURIST CENTRE	11,62,00	
												102 TOURIST ACCOMODATION	4,38,00	
					50,00	)			50,00			190 INVESTMENT IN PUBLIC SECTOR AND OTHER		
					1,00				1,00			800 OTHER EXPENDITURE	3,00,00	
					8,51,00	)			8,51,00			TOTAL 01	19,00,00	

		r	D1	N D	DI	1	D1				1			
Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan		Non 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) 8,51,00	(Thousand)	(Thousand)		(Thousand)	(Thousand)
					8,51,00				0,01,00			TOTAL STATE SCHEMES	19,00,00	
												CENTRAL SECTOR SCHEMES		
												01 TOURIST INFRASTRUCTURE		
												800 OTHER EXPENDITURE		
												TOTAL 01		
												TOTAL CENTRAL SECTOR		
												<u>SCHEMES</u>		
					8,51,00				8,51,00			TOTAL 5452	19,00,00	
				1								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		
0.75.00.400					05 (0.00			7 00 00	05 (0.00					
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 INFRASTRUCTURE.		
												(09) Development of Tourist Spots		
												13.Office Expenses		
17 / / 701	A AO OF 100			21.20	E 00 00			21.20	E 00 00			-		
17.44.731	4,49,85,122			21,30	5,00,00			21,30	5,00,00			27.Minor Works	5,18,00	
												53.Major Works		
				1		I				1	1			

GENERAL

										GRANI	57			
A	Actuals 2	2015-201			et Estima	tes 2016-			ed Estim	ates 2016			Budget Estima	tes 2017-2018
Gene	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Gene	eral	Sixth S Part II	chedule Areas	Head of Accounts	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)
17,44,731	4,49,85,122			21,30	5,00,00			21,30	5,00,00			TOTAL (09)	5,18,00	
												(11) Projects under SPA,SCA,ACA,ACR,etc		
	3,74,86,000											27.Minor Works		
	3,74,86,000											TOTAL (11)		
												(18) Central Assistance for CSS.		
					3,00,00				3,00,00			27.Minor Works	4,00,00	
					3,00,00	1			3,00,00			TOTAL (18)	4,00,00	
17,44,731	8,24,71,122			21,30	8,00,00			21,30	8,00,00			TOTAL 101	9,18,00	
												102 TOURIST ACCOMMODATION.		
												(06) Provision of Tourist Bungalow at Shillong,Jowai and Tura-		
12.96.064				27,00				27,00				01.Salaries	18,00	
				1,90				1,90				02.Wages	40	
20.130				8,75				8,75				06.Medical Treatment	1,00	
				90				90				11.Domestic travel expenses	30	
2,59,010				2,70				2,70				13.Office Expenses	3,00	
				70				70				21.Supplies and Materials	20	
				50				50				27.Minor Works	15	
				15				15				50.0ther Charges	7	
15,75,204				42,60				42,60				TOTAL (06)	23,12	
				22				22				(08) Construction/Completion of Tourist Bungalow at Shillong. 27.Minor Works	7	

#### GRANT 57 Plan Non Plan Plan Plan Non Plan Non Plan Non Plan Non Plan Plan Non Plar Plan Plan 2 3 4 5 6 7 8 9 12 13 14 15 1 10 11 (`) (`) (`) (`) (Thousand) 53.Major Works 7 22 22 TOTAL (08) (22) Provision of Yatri Niwases, Wayside Amenities, Tourist Bungalow etc. 76,81,482 1,50,00 1,50,00 27.Minor Works 2,00,00 53.Major Works 2,00,00 76,81,482 1,50,00 1,50,00 TOTAL (22) 2,23,19 15,75,204 76,81,482 42,82 1,50,00 42,82 1,50,00 TOTAL 102 103 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 11,80 5,01,003 18,63 18,63 TOTAL (01) 11,80 18,63 18,63 5,01,003 TOTAL 103 190 ASSISTANCE TO PUBLIC SECTORS AND OTHER UNDER TAKING. (02) Financial Assistance to M.T.D.C. 6,00 6,00 01.Salaries 3,00 84,917 90 90 13.Office Expenses 1,00 50,00 95 50,00 95 27.Minor Works 50.30 50,00,000 31.Grants - in - aid (Salary) 53.Major Works

### GENERAL

										GRANT	51			
A	Actuals 2	2015-201		-	et Estima	tes 2016-			ed Estim	ates 2016			Budget Estima	
Gene	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Gene	eral	Sixth S Part II	chedule Areas	Head of Accounts	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)
84,917	50,00,000			7,85	50,00			7,85	50,00			TOTAL (02)	54,30	
												(03) Tourism Promotion subsidy		
												33.Subsidies		
												TOTAL (03)		
												(08) Expenditure of Chairman, Vice-Chairman of the Meghalaya Tourism Development Corporation.		
	5,23,513				8,00				8,00			01.Salaries	6,00	
1,44,000				2,60				2,60				02.Wages	2,00	
				5,05				5,05				06.Medical Treatment	1,00	
				2,65				2,65				11.Domestic travel expenses	50	
6.21.224				12,50				12,50				13.Office Expenses	12,50	
	2,80,000				4,00				4,00			14.Rents, Rates and Taxes		
				1,00				1,00				20.0ther Administrative expenses	25	
4.20.000				5,10				5,10				50.Other Charges	5,10	
												51.Motor Vehicles		
11,85,224	8,03,513			28,90	12,00			28,90	12,00			TOTAL (08)	27,35	
12,70,141	58,03,513			36,75	62,00			36,75	62,00			TOTAL 190	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	
												80 GENERAL		
												001 DIRECTION AND ADMINISTRATION		
												(01) Headquarters Establishment		
99.54.502	70,80,471			1,74,50	90,00			1,74,50	90,00			01.Salaries	2,34,00	

										GRANT	57			
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)							
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-	I T	
	5,68,000			45	5,00			45	5,00			13.Office Expenses	15	
				45	5,00			45	5,00			20.0ther 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 -		

٨										GRANT				
A	ctuals 2	2015-201			et Estima	tes 2016-			ed Estim	ates 2016			Budget Estima	
Gene	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Gene	eral	Sixth S Part II	chedule Areas	Head of Accounts	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		
												11.Domestic travel expenses		
5.24.445				5,35				5,35				13.Office Expenses	5,35	
												14.Rents, Rates and Taxes		
												26.Advertising and Publicity		
				45				45				27.Minor Works	15	
												50.0ther Charges		
5,24,445				5,80				5,80				TOTAL (02)	5,50	
												(03) Publicity Tourist Festival		
												13.Office Expenses		

			Dlam	Non Plan	Dlan		Dlan		~.	GRANI				
Non Plan 1	Plan 2	Non Plan 3	Plan 4	Non Plan	Plan 6	Non Plan 7	Plan 8	Non Plan 9	Plan 10	Non Plan 11	Plan 12	13	14	15
1 (`)	(`)	3 (`)	(`)	J (Thousand)	(Thousand)	/ (Thousand)	o (Thousand)	9 (Thousand)	(Thousand)	T T (Thousand)	12 (Thousand)	15	(Thousand)	(Thousand)
50,225	3,27,23,278			90	2,50,00	(11020002)	(110101111)	90	2,50,00		(1.1.1.1.1.1.1.)	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	
												<ul><li>(06) Production of Documentary Film on Meghalaya</li><li>13.Office Expenses</li></ul>		
	10,00,000			50	10,00			50	10,00			26.Advertising and Publicity	10	
	10,00,000			50	10,00			50	10,00			TOTAL (06)	10	
												(07) Central Assistance for CSS.		
												26.Advertising and Publicity		

GENERAL

										GRANI				
A	Actuals 2	2015-201			et Estima	tes 2016-			ed Estima	ates 2016			Budget Estima	
Gene	eral	Sixth S Part II	chedule Areas	Gen	neral	Sixth S Part II	chedule Areas	Gene	eral	Sixth S Part II	chedule Areas	Head of Accounts	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 (07)		
1,58,66,393	3,69,72,797	r		2,75,86	4,15,00			2,75,86	4,15,00			TOTAL 104	4,94,71	
												800 OTHER EXPENDITURE		
												(05) Improvement works at Nartiang village and Syndai Cave.		
2,59,812				4,50				4,50				01.Salaries	3,50	
				47				47				02.Wages	18	
				1,35				1,35				06.Medical Treatment	25	
												11.Domestic travel expenses		
1,54,145				1,60				1,60				13.Office Expenses	1,60	
				90				90				27.Minor Works	25	
4,13,957				8,82				8,82				TOTAL (05)	5,78	
												(10) 13th Finance Commission Award,Development of caves.		
												13.Office Expenses		
												27.Minor Works		
												50.Other Charges		
												53.Major Works		
												TOTAL (10)		
												(12) Establishment of Food Craft Institute.		
	16,63,314	ŀ			30,00	)			30,00			01.Salaries	27,00	
	18,800				1,00	)			1,00			02.Wages	50	
	32,538				3,00				3,00			06.Medical Treatment	2,00	

	DI		Plan	Non Plan	D1		D1		D1	GRAINI Non Plan				
Non Plan 1	Plan 2	Non Plan 3	Plan 4	Non Plan 5	Plan 6	Non Plan 7	Plan 8	Non Plan 9	Plan 10	Non Plan	Plan 12	13	14	15
1 (`)	(`)	(`)	(`)	(Thousand)	(Thousand)	/ (Thousand)	o (Thousand)	9 (Thousand)	(Thousand)	T T (Thousand)	12 (Thousand)	15	(Thousand)	(Thousand)
	18,800				1,00	<b>(</b>			1,00			11.Domestic travel expenses	50	(
					2,00				2,00			13.Office Expenses	2,00	
	99,66,000											27.Minor Works		
					1,00				1,00			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		
												03. Capacity and Training		
	50,24,818											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		

										GRANI				
I	Actuals 2	2015-201			et Estima	tes 2016-			ed Estim	ates 2016			Budget Estima	
Gene	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Gene	eral	Sixth S Part II	chedule Areas	Head of Accounts	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)
												05. Meghalaya Tourism Development and Investment Promotion Scheme		
	4,50,000				1,00,00				1,00,00			33.Subsidies	2,00,00	
	4,50,000				1,00,00							TOTAL 05	2,00,00	
	54,74,818				1,00,0	0			1,00,00			TOTAL (28)	2,00,00	
												(29) wellness Centre		
												50.Other Charges		
												TOTAL (29)		
4,13,957	1,71,74,270			8,82	1,38,00			8,82	1,38,00			TOTAL 800	2,37,78	
3,24,99,120	6,55,15,292			5,89,50	6,97,00	)		5,89,50	6,97,00			TOTAL 80	10,65,36	
3,75,90,199	16,14,71,409			7,09,00	17,09,00	)		7,09,00	17,09,00			TOTAL STATE SCHEMES	23,00,00	
												CENTRALLY SPONSORED SCHEMES 80 GENERAL 800 OTHER EXPENDITURE		
												(01) Tourist Infrastructure		
												01. Resubelpara, East Garo Hills		
												13.Office Expenses		
												31.Grants - in - aid (Salary)		
												TOTAL 01		
												02. Tura-Garobadha-Selsella-Bhaitbari-Tikrikill a, West Garo Hills		
												31.Grants - in - aid (Salary)		
												TOTAL 02		
						l				1				

N. DI	DI	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	N. DI	Di	Non Plan	1		1	
Non Plan 1	Plan 2	Non Plan 3	4	5	6	Non Plan 7	8	Non Plan 9	Plan 10	11	Plan 12	13	14	15
(`)	(`)	(`)	<del>ب</del> (`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	15	(Thousand)	(Thousand)
												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		
												-		
												<b>TOTAL 01</b> 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		
										<b> </b>		TOTAL 02		
												03. Wangala Dance festival		

GENERAL

										GRANI				
I	Actuals	2015-201			et Estima	ntes 2016-			ed Estim	ates 2016			Budget Estima	ates 2017-2018
Gen	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Gene	eral	Sixth S Part II	chedule Areas	Head of Accounts	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.		

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)							
												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		

GENERAL

										GRANT				
	Actuals	2015-201			et Estima	tes 2016-			ed Estim	ates 2016			Budget Estim	ates 2017-2018
Gen	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Gene	eral	Sixth S Part II	chedule Areas	Head of Accounts	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		
						1						09. Tourist Bungalow at Nongpoh		
												27.Minor Works		
												TOTAL 09		
												10. Accomodational cum-catering facilities at Mawsynram		
1												27.Minor Works		
										ļ		TOTAL 10		

#### GRANT 57 Plan Non Plan Plan Non Plan Plan Non Plan Non Plan Non Plan Non Plan Plan Plan Plan 2 3 4 5 6 7 8 9 12 10 11 13 14 15 1 (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

				-				-		GRANI			-	
A	Actuals	2015-201			et Estima	ates 2016-			ed Estim	ates 2016			Budget Estimation	ates 2017-2018
Gene	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Gene	eral	Sixth S Part II	chedule Areas	Head of Accounts	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 Islland,Umiam		
												50.Other Charges		
												TOTAL 09		
												10. Cafeteria and toilet facilities at Pynthorumkhrah		
												50.Other Charges		
												TOTAL 10		
												11. Kiosks at Lake View Cottage,Umiam		
												50.Other Charges		
												TOTAL 11		
												TOTAL (06)		
												(07) Setting up of Amusement Parks Picnic Spots Camp site & Up-Gradation of Tourist Spots		
												27.Minor Works		
												50.Other Charges		
												01. Mini Park at Durga Shariff Mahendraganj		
												27.Minor Works		
												TOTAL 01		

			DI	N. D1.	D1	_	DI			N. DI				
		Non Plan	Plan	Non Plan		Non Plan		Non Plan		Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)	02. Parking lodge and suspension bridge over Weinia Falls, Nongkhnum Island 27.Minor Works	(Thousand)	(Thousand)							
												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		

GENERAL

				-				-		GRANI				
A	Actuals	2015-201			et Estima	ates 2016-			ed Estim	ates 2016			Budget Estima	ates 2017-2018
Gen	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II		Gene	eral	Sixth S Part II	chedule Areas	Head of Accounts	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 Infracstructure At Cultural/Festival Venues.		
												50.Other Charges		
												01. Viewing gallery at Assanangre/ Wangala Venue		
												27.Minor Works		
												TOTAL 01		
												02. Sitting gallery at Jalaphet		
												27.Minor Works		
		1								1		TOTAL 02		
										1		03. Viewing gallery at Nongkrem Venue		
												27.Minor Works		
												TOTAL 03		
		+				1		ł		1				1

			Dlas	Non Plan	Dlam		Dlass			GRANI				
Non Plan	Plan	Non Plan				Non Plan	Plan	Non Plan		Non Plan	Plan	12	1.4	1.5
1	2	3	4 (`)	5 (Thousand)	6 (Thousand)	7 (Thousand)	8 (Thousand)	9 (Thousand)	10 (Thousand)	11 (Thousand)	12 (Thousand)	13	14 (Thousand)	15 (Thousand)
	()	( )	()	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	04. Viewing gallery at Shadsuk Mynsiem Venue	(Thousand)	(Thousand)
												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		

GENERAL

										GRANI				
A	Actuals	2015-201			et Estima	ates 2016-			ed Estim	ates 2016			Budget Estim	ates 2017-2018
Gen	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Gene	eral	Sixth S Part II	chedule Areas	Head of Accounts	General	Sixth Schedule Part II Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			<u> </u>
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		
						1						03. C.D.ROM, Video Documentary		
												26.Advertising and Publicity		
												TOTAL 03		
		1												

#### GRANT 57 Plan Non Plan Plan Non Plan Plan Non Plan Non Plan Non Plar Plan Non Plan Plan Plan 2 3 4 5 6 7 8 9 12 14 15 10 11 13 1 (`) (`) (`) (`) (Thousand (Thousand) (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-Mawkd ok-Nogkalikai -Nohsngithiang. 50.Other Charges TOTAL 01 02. Williamnagar-Jakrem-Nartiang-Jowai 50.Other Charges TOTAL 02 03. Shillong-Mawrynkneng, Jowai-Khliehriat-Lu mshong Sonapur-Ratachera 50.Other Charges TOTAL 03

GENERAL

										GRANI				
A	ctuals	2015-201			et Estima	ates 2016-			ed Estim	ates 2016			Budget Estim	ates 2017-2018
Gen	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Gene	eral	Sixth S Part II	chedule Areas	Head of Accounts	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		Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)	-	(Thousand)	(Thousand)							
												TOTAL 05		
												06. Mawllynnong		
												50.Other Charges		
												TOTAL 06		
												TOTAL (14)		
												TOTAL 800		
												TOTAL 80		
												TOTAL CENTRAL SECTOR SCHEMES		
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	
												For Details of Foregoing See Below		
												CAPITAL SECTION		
												A-Capital Account of General Services		
												4059 CAPITAL OUTLAY ON PUBLIC		
												WORKS.		
												STATE SCHEMES		
												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 STATE SCHEMES		
												TOTAL 4059		
												C-Capital Account of Economic		
												Services		
												5452 CAPITAL OUTLAY ON TOURISM STATE SCHEMES		

GENERAL

										GRANI					
A	ctuals	2015-201			t Estima	tes 2016-			ed Estim	ates 2016			Budget Estima		
Gene	General		Part II Areas		Sixth Schedule Part II Areas General		Sixth S Part II		General		Sixth Schedule Part II Areas		Head of Accounts	General	Sixth Schedule Part II Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	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)	
												01 TOURIST INFRASTRUCTURE 101 TOURIST CENTRE			
												(07) Provision for land Aquisition.			
												01. Aquisition of Land for Facilitation Centres.			
					5,00,00				5,00,00			53.Major Works	5,00,00		
					5,00,00				5,00,00			TOTAL 01	5,00,00		
					5,00,00				5,00,00			TOTAL (07)	5,00,00		
												(08) Rural Tourism Project under Article 275 (I)			
					3,00,00				3,00,00			53.Major Works			
					3,00,00				3,00,00			TOTAL (08)			
												(09) Construction of Facilitation Centres.			
												01. Entry/exit point			
												53.Major Works	6,62,00		
												TOTAL 01	6,62,00		
												TOTAL (09)	6,62,00		
					8,00,00				8,00,00			TOTAL 101	11,62,00		
												102 TOURIST ACCOMODATION			
												(01) Construction of five cottage/Tourist Complex etc. at Umiam lake.			
												13.Office Expenses			
												27.Minor Works			
												53.Major Works			

### GRANT 57 Plan Non Plan Plan Plan Non Plan Non Plan Non Plan Non Plan Plan Non Plan Plan Plan 2 3 4 5 6 7 8 9 10 12 13 14 15 1 11 (`) (`) (`) (`) (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

### GENERAL

										GRANI				
I	Actuals	2015-201			et Estimates 2016-2017 Revised Estimates 2016-201								Budget Estima	
Gen	General		Sixth Schedule Part II Areas		eral	Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		Head of Accounts	General	Sixth Schedule Part II Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	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 (08)	4,38,00	
												TOTAL 102	4,38,00	
												190 INVESTMENT IN PUBLIC SECTOR AND OTHER UNDERTAKING		
												(02) Improvement of Pinewood Hotel		
												27.Minor Works		
					50,00				50,00			53.Major Works		
					50,00				50,00			TOTAL (02)		
												(04) Upgradation/Improvement of Orchid Hotel at Shillong		
												27.Minor Works		
												53.Major Works		
												TOTAL (04)		
												(06) Upgration /Improvement of Orchid Hotel at Shillong.		
												53.Major Works		
												TOTAL (06)		
					50,00				50,00			TOTAL 190		
												800 OTHER EXPENDITURE		
												(06) Construction of Directorate of Tourisim Office/ Paryatan Bhavan at Shillong		
												27.Minor Works		
					1,00				1,00			53.Major Works		
					1,00				1,00			TOTAL (06)		

		1	1	1				-	-	GRANI	<i>.</i>			
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)							
												(07) Purchase/Aquisition of Land for creation of		
												Tourism related infrastructure.		
												53.Major Works	3,00,00	
												TOTAL (07)	3,00,00	
					1,00				1,00			TOTAL 800	3,00,00	
					8,51,00				8,51,00			TOTAL 01	19,00,00	
					8,51,00				8,51,00			TOTAL STATE SCHEMES	19,00,00	
												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		
					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.		
												(03) Tourism Promotion subsidy under NABARD Loan.		
												33.Subsidies		
												TOTAL (03)		
		1										(04) Financial Assistance to MTDC (Management	l l	
												& Infrastructures)		
												31.Grants - in - aid (Salary)		
		1										TOTAL (04)	Ì	
		1		1				1	1					

GENERAL

										GRANI	57					
I	Actuals	2015-201	6	Budge	et Estima	tes 2016-		Revised Estimates 2016-2017					Budget Estima	tes 2017-2018		
Gen	General		ixth Schedule Part II Areas				General		Sixth Schedule Part II Areas		General		chedule Areas	Head of Accounts	General	Sixth Schedule Part II Areas
lon Plan	Plan	Non Plan	on Plan 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)		
												(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 STATE SCHEMES				
												TOTAL 7452				
3,75,90,199	16,14,71,40	9		7,09,00	25,60,00	)		7,09,00	25,60,00			GRAND TOTAL	42,00,00			