

GRANT - 57

I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2020 TO DEFRAY THE EXPENSES IN CONNECTION WITH
THE

ADMINISTRATION OF TOURIST ORGANISATION

	REVENUE (Thousand)	CAPITAL (Thousand)	TOTAL (Thousand)
Voted	97,75,98	18,16,20	1,15,92,18
Charged	-	-	-

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

Tourism Department

Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
REVENUE SECTION						
C-Economic Services						
2552 NORTH EASTERN AREAS	32,00		32,00		5,00	
3452 TOURISM	72,70,00		72,70,00		97,70,98	
CAPITAL SECTION						
A-Capital Account of General Services						
4059 CAPITAL OUTLAY ON PUBLIC WORKS.						
C-Capital Account of Economic Services						
4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS	8,84,00		8,84,00		4,61,20	
5452 CAPITAL OUTLAY ON TOURISM	17,00,00		17,00,00		13,55,00	
F-Loans and Advances						
7452 Loans for Tourism.						

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1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
GRAND TOTAL	98,86,00		98,86,00		1,15,92,18	
REVENUE SECTION						
C-Economic Services						
2552 NORTH EASTERN AREAS						
N.E.C						
104 PROMOTION & PUBLICITY					5,00	
TOTAL N.E.C					5,00	
N.E.C						
80 GENERAL						
104 PROMOTION & PUBLICITY	32,00		32,00			
TOTAL 80	32,00		32,00			
TOTAL N.E.C	32,00		32,00			
TOTAL 2552	32,00		32,00		5,00	
3452 TOURISM						
STATE SCHEMES						
01 TOURIST INFRASTRUCTURE.						
101 TOURIST CENTRE-	8,63,00		8,63,00		31,10,70	
102 TOURIST ACCOMMODATION.	2,77,62		2,77,62		2,89,89	
103 TOURIST TRANSPORT SERVICE.	10,65		10,65		10,65	
190 ASSISTANCE TO PUBLIC SECTORS AND OTHER UNDER TAKING .	72,88		72,88		27,53	
TOTAL 01	12,24,15		12,24,15		34,38,77	
80 GENERAL						
001 DIRECTION AND ADMINISTRATION	4,04,34		4,04,34		4,40,68	
003 TRAINING	10,20		10,20		60,20	
104 PROMOTION AND PUBLICITY	5,49,82		5,49,82		6,01,33	
800 OTHER EXPENDITURE	81,49		81,49		2,30,00	
TOTAL 80	10,45,85		10,45,85		13,32,21	

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Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
TOTAL STATE SCHEMES	22,70,00		22,70,00		47,70,98	
CENTRALLY SPONSORED SCHEMES						
80 GENERAL						
800 OTHER EXPENDITURE						
TOTAL 80						
TOTAL CENTRALLY SPONSORED SCHEMES						
CENTRAL SECTOR SCHEMES						
01 TOURIST INFRASTRUCTURE.						
101 TOURIST CENTRE-	50,00,00		50,00,00		50,00,00	
TOTAL 01	50,00,00		50,00,00		50,00,00	
80 GENERAL						
800 OTHER EXPENDITURE						
TOTAL 80						
TOTAL CENTRAL SECTOR SCHEMES	50,00,00		50,00,00		50,00,00	
TOTAL 3452	72,70,00		72,70,00		97,70,98	
CAPITAL SECTION						
A-Capital Account of General Services						
4059 CAPITAL OUTLAY ON PUBLIC WORKS.						
STATE SCHEMES						
01 OFFICE BUILDING						
051 CONSTRUCTION						
TOTAL 01						

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1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
TOTAL STATE SCHEMES						
TOTAL 4059						
C-Capital Account of Economic Services						
4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS N.E.C						
104 TOURISM	8,84,00		8,84,00		4,61,20	
TOTAL N.E.C	8,84,00		8,84,00		4,61,20	
N.E.C						
01 TOURISM INFRASTRUCTURE						
104 PROMOTION AND PUBLICITY						
TOTAL 01						
80 GENERAL						
800 OTHER EXPENDITURE						
TOTAL 80						
TOTAL N.E.C						
TOTAL 4552	8,84,00		8,84,00		4,61,20	
5452 CAPITAL OUTLAY ON TOURISM						
STATE SCHEMES						
01 TOURIST INFRASTRUCTURE						
101 TOURIST CENTRE	10,00,00		10,00,00		9,00,00	
102 TOURIST ACCOMODATION	2,00,00		2,00,00		5,00	
190 INVESTMENT IN PUBLIC SECTOR AND OTHER UNDERTAKING						
800 OTHER EXPENDITURE	5,00,00		5,00,00		4,50,00	
TOTAL 01	17,00,00		17,00,00		13,55,00	
TOTAL STATE SCHEMES	17,00,00		17,00,00		13,55,00	
CENTRAL SECTOR SCHEMES						
01 TOURIST INFRASTRUCTURE						

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Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
800 OTHER EXPENDITURE						
TOTAL 01						
TOTAL CENTRAL SECTOR SCHEMES						
TOTAL 5452	17,00,00		17,00,00		13,55,00	
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						
GRAND TOTAL	98,86,00		98,86,00		1,15,92,18	
<u>For Details of Foregoing See Below</u>						
REVENUE SECTION						
C-Economic Services						
2552 NORTH EASTERN AREAS						
<u>N.E.C</u>						
104 PROMOTION & PUBLICITY						

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1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
(04) Festivals in Meghalaya.						
36. Grants-in-aid General (Non-Salary)					5,00	
TOTAL (04)					5,00	
TOTAL 104					5,00	
80 GENERAL						
104 PROMOTION & PUBLICITY						
(04) Festivals In Meghalaya						
26. Advertising and Publicity						
36. Grants-in-aid General (Non-Salary)	32,00		32,00			
TOTAL (04)	32,00		32,00			
TOTAL 104	32,00		32,00			
TOTAL 80	32,00		32,00			
TOTAL N.E.C	32,00		32,00		5,00	
TOTAL 2552	32,00		32,00		5,00	
3452 TOURISM						
<u>STATE SCHEMES</u>						
01 TOURIST INFRASTRUCTURE.						
101 TOURIST CENTRE-						
(09) Development Of Tourist Spots						
13. Office Expenses						
27. Minor Works	7,20,00		7,20,00		11,20,00	
TOTAL (09)	7,20,00		7,20,00		11,20,00	
(11) Projects Under Spa,Sca,Aca,Acr,Etc						
27. Minor Works						
TOTAL (11)						
(18) Central Assistance For Css.						
27. Minor Works						
TOTAL (18)						
(19) State Share for NEC Scheme (Construction).						
27. Minor Works	1,43,00		1,43,00		48,70	
TOTAL (19)	1,43,00		1,43,00		48,70	

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Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
(20) Special Central Assistance to Tribal Sub Scheme. 27. Minor Works TOTAL (20)					9,71,00 9,71,00	
(21) Grants under Article 275(1) of the Constitution of India. 27. Minor Works TOTAL (21)					9,71,00 9,71,00	
TOTAL 101	8,63,00		8,63,00		31,10,70	
102 TOURIST ACCOMMODATION.						
(06) Provision Of Tourist Bungalow At Shillong, Jowai And Tura-						
01. Salaries	23,00		23,00		23,00	
02. Wages					75	
06. Medical Treatment	1,05		1,05		1,05	
11. Domestic travel expenses	32		32		32	
13. Office Expenses	3,05		3,05		3,05	
21. Supplies and Materials	20		20			
27. Minor Works						
50. Other Charges						
TOTAL (06)	27,62		27,62		28,17	
(08) Construction/Completion Of Tourist Bungalow At Shillong. 27. Minor Works TOTAL (08)						
(22) Provision Of Yatri Niwases, Wayside Amenities, Tourist Bungalow Etc. 27. Minor Works TOTAL (22)	2,50,00 2,50,00		2,50,00 2,50,00		2,55,00 2,55,00	

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1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
(23) Improvement works at Nartiang village and Syndai Cave.						
01. Salaries					5,00	
06. Medical Treatment					10	
13. Office Expenses					1,62	
TOTAL (23)					6,72	
TOTAL 102	2,77,62		2,77,62		2,89,89	
103 TOURIST TRANSPORT SERVICE.						
(01) Transport Facilities For Tourists -						
01. Salaries	7,60		7,60		7,60	
02. Wages	41		41		41	
06. Medical Treatment	91		91		91	
11. Domestic travel expenses	20		20		20	
13. Office Expenses	1,53		1,53		1,53	
27. Minor Works						
50. Other Charges						
51. Motor Vehicles						
TOTAL (01)	10,65		10,65		10,65	
TOTAL 103	10,65		10,65		10,65	
190 ASSISTANCE TO PUBLIC SECTORS AND OTHER UNDER TAKING .						
(02) Financial Assistance To M.T.D.C.						
01. Salaries						
13. Office Expenses	1,10		1,10			
27. Minor Works	50,00		50,00		5,00	
31. Grants - in - aid (Salary)						
TOTAL (02)	51,10		51,10		5,00	
(08) Expenditure Of Chairman,Vice-Chairman Of The Meghalaya Tourism Development Corporation.						
01. Salaries						
02. Wages	2,10		2,10		3,00	
06. Medical Treatment	1,02		1,02		1,02	
11. Domestic travel expenses	51		51		51	
13. Office Expenses	13,00		13,00		13,00	
14. Rents, Rates and Taxes						
20. Other Administrative expenses						
50. Other Charges	5,15		5,15		5,00	

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Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
TOTAL (08)	21,78		21,78		22,53	
TOTAL 190	72,88		72,88		27,53	
TOTAL 01	12,24,15		12,24,15		34,38,77	
80 GENERAL						
001 DIRECTION AND ADMINISTRATION						
(01) Headquarters Establishment						
01. Salaries	2,80,29		2,80,29		3,08,98	
02. Wages	12,65		12,65		15,00	
06. Medical Treatment	9,60		9,60		16,60	
11. Domestic travel expenses	8,00		8,00		8,00	
13. Office Expenses	75,00		75,00		75,00	
14. Rents, Rates and Taxes	3,00		3,00		3,00	
16. Publications	3,70		3,70		2,00	
26. Advertising and Publicity	10,00		10,00		10,00	
28. Professional Services						
50. Other Charges						
51. Motor Vehicles	2,10		2,10		2,10	
TOTAL (01)	4,04,34		4,04,34		4,40,68	
TOTAL 001	4,04,34		4,04,34		4,40,68	
003 TRAINING						
(01) Training Facilities -						
11. Domestic travel expenses						
13. Office Expenses						
20. Other Administrative expenses						
27. Minor Works						
50. Other Charges	5,00		5,00		10,00	
TOTAL (01)	5,00		5,00		10,00	
(02) Hospitality Schemes-						

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1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
13. Office Expenses	20		20		20	
20. Other Administrative expenses	5,00		5,00		5,00	
TOTAL (02)	5,20		5,20		5,20	
(03) Establishment of Food Craft Institute.						
01. Salaries					40,00	
02. Wages					50	
06. Medical Treatment					2,00	
11. Domestic travel expenses					50	
13. Office Expenses					2,00	
31. Grants - in - aid (Salary)						
TOTAL (03)					45,00	
TOTAL 003	10,20		10,20		60,20	
104 PROMOTION AND PUBLICITY						
(01) Tourist Information and Publicity Office Guwahati -						
01. Salaries	25,41		25,41		22,00	
02. Wages	1,40		1,40		1,40	
06. Medical Treatment	1,55		1,55		1,55	
11. Domestic travel expenses	80		80		80	
13. Office Expenses	2,10		2,10		2,10	
14. Rents, Rates and Taxes	2,10		2,10		2,10	
26. Advertising and Publicity	18		18			
50. Other Charges						
TOTAL (01)	33,54		33,54		29,95	
(02) Tourist Information Centre, Shillong .						
01. Salaries						
02. Wages						
11. Domestic travel expenses						
13. Office Expenses	5,38		5,38		5,38	
14. Rents, Rates and Taxes						
26. Advertising and Publicity						
27. Minor Works						
50. Other Charges						
TOTAL (02)	5,38		5,38		5,38	
(03) Publicity Tourist Festival						
13. Office Expenses						
26. Advertising and Publicity	1,50,00		1,50,00		1,70,00	

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Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
TOTAL (03)	1,50,00		1,50,00		1,70,00	
(04) Printing of Publicity Materials etc.						
13. Office Expenses						
26. Advertising and Publicity	1,00,00		1,00,00		1,20,00	
TOTAL (04)	1,00,00		1,00,00		1,20,00	
(05) Other Tourist Information Centres-						
01. Salaries	1,30,00		1,30,00		1,33,00	
02. Wages	15,00		15,00		16,00	
06. Medical Treatment	4,60		4,60		6,80	
11. Domestic travel expenses	4,55		4,55		4,55	
13. Office Expenses	65,60		65,60		72,00	
14. Rents, Rates and Taxes	55		55		55	
16. Publications						
21. Supplies and Materials						
26. Advertising and Publicity						
27. Minor Works	29,60		29,60		30,00	
50. Other Charges						
51. Motor Vehicles	1,00		1,00			
TOTAL (05)	2,50,90		2,50,90		2,62,90	
(06) Production of Documentary Film on Meghalaya						
13. Office Expenses						
26. Advertising and Publicity					10,00	
TOTAL (06)					10,00	
(07) Central Assistance for CSS.						
26. Advertising and Publicity						
TOTAL (07)						
(08) State Share for NEC Scheme (Publicity).						
26. Advertising and Publicity	10,00		10,00		3,10	

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1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
TOTAL (08)	10,00		10,00		3,10	
TOTAL 104	5,49,82		5,49,82		6,01,33	
800 OTHER EXPENDITURE						
(05) Improvement Works At Nartiang Village And Syndai Cave.						
01. Salaries	4,55		4,55			
02. Wages						
06. Medical Treatment	27		27			
11. Domestic travel expenses	5		5			
13. Office Expenses	1,62		1,62			
27. Minor Works						
TOTAL (05)	6,49		6,49			
(10) 13th Finance Commission Award, Development Of Caves.						
13. Office Expenses						
27. Minor Works						
50. Other Charges						
TOTAL (10)						
(11) Adventure Tourism.						
13. Office Expenses						
52. Machinery and Equipment						
TOTAL (11)						
(12) Establishment Of Food Craft Institute.						
01. Salaries	30,00		30,00			
02. Wages	50		50			
06. Medical Treatment	2,00		2,00			
11. Domestic travel expenses	50		50			
13. Office Expenses	2,00		2,00			
27. Minor Works						
31. Grants - in - aid (Salary)						
50. Other Charges						
TOTAL (12)	35,00		35,00			
(27) Adventure Sports & Equipment.						
13. Office Expenses	10,00		10,00		30,00	
TOTAL (27)	10,00		10,00		30,00	
(28) Tourism Mission For Ibdp						

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Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
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 13. Office Expenses 36. Grants-in-aid General (Non-Salary) TOTAL 03						
04 Skill Development. 13. Office Expenses 36. Grants-in-aid General (Non-Salary) TOTAL 04						
05 Meghalaya Tourism Development and Investment Promotion Scheme 33. Subsidies TOTAL 05 TOTAL (28)	30,00 30,00 30,00		30,00 30,00 30,00		2,00,00 2,00,00 2,00,00	
(29) Wellness Centre 50. Other Charges TOTAL (29)						
TOTAL 800	81,49		81,49		2,30,00	
TOTAL 80	10,45,85		10,45,85		13,32,21	
TOTAL STATE SCHEMES	22,70,00		22,70,00		47,70,98	
<u>CENTRALLY SPONSORED SCHEMES</u>						

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1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
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-Tikrikilla, West Garo Hills						
31. Grants - in - aid (Salary)						
TOTAL 02						
TOTAL (01)						
TOTAL 800						
TOTAL 80						
<u>TOTAL CENTRALLY SPONSORED SCHEMES</u>						
<u>CENTRAL SECTOR SCHEMES</u>						
01 TOURIST INFRASTRUCTURE.						
101 TOURIST CENTRE-						
(18) Central Asstt. For CSS						
27. Minor Works	50,00,00		50,00,00		50,00,00	
TOTAL (18)	50,00,00		50,00,00		50,00,00	
TOTAL 101	50,00,00		50,00,00		50,00,00	
TOTAL 01	50,00,00		50,00,00		50,00,00	
80 GENERAL						
800 OTHER EXPENDITURE						
(01) Adventure Tourism						
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						

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Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
03 Illumination of Mawsmai Cave 50. Other Charges TOTAL 03 TOTAL (01)						
(02) Holding Of Tourist Festivals In Meghalaya. 01 Shad Suk Mynsiem 50. Other Charges TOTAL 01 02 Nongkrem Dance Festival 50. Other Charges TOTAL 02 03 Wangala Dance Festival 50. Other Charges TOTAL 03 04 Behdeinkhlam Dance 50. Other Charges TOTAL 04 05 Shillong Autumn Festival. 50. Other Charges TOTAL 05 06 Winter Festival. 50. Other Charges TOTAL 06 07 Erbatemon Tourism Festival 50. Other Charges TOTAL 07 TOTAL (02)						

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1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
(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. 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 Accommodation 01 Hotel Pinewood, Ashok 27. Minor Works TOTAL 01 02 Shillong, Orchid Hotel 27. Minor Works TOTAL 02						

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Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
03 Tourist Bungalow at Williamnagar 27. Minor Works TOTAL 03						
04 Yatri Niwas at Jowai 27. Minor Works TOTAL 04						
05 Orchid Lake Resort at Umiam 27. Minor Works TOTAL 05						
06 Tourist Bungalow at Baghmara 27. Minor Works TOTAL 06						
07 Tourist Lodge at Nongstoin 27. Minor Works 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						
11 Orchid Lodge at Tura 27. Minor Works TOTAL 11						

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1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
12 Cottages in Nongkhnum Island.						
27. Minor Works						
TOTAL 12						
TOTAL (05)						
(06) Provision Of Tourist Facilities						
01 Kiosks,etc. at Shillong View Point- at Laitkor						
50. Other Charges						
TOTAL 01						
02 Kiosks,etc. at Elephant's Falls						
50. Other Charges						
TOTAL 02						
03 Kiosks, etc. at Nohkalikai						
50. Other Charges						
TOTAL 03						
04 Kiosks, 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						
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						

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Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
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 01 Mini Park at Durga Shariff Mahendraganj 27. Minor Works TOTAL 01 02 Parking Lodge and Suspension Bridge over Weinia Falls, Nongknum 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						

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1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
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 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.						
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						
04 Viewing Gallery at Shadsuk Mynsiem Venue						

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Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(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 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 TOTAL 05						

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1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
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						
01 Computerisation of Head Office 50. Other Charges TOTAL 01						
02 Networking of All Tourist Information Centre 50. Other Charges TOTAL 02						
03 C.D.Rom, Video Documentary 50. Other Charges TOTAL 03 TOTAL (11)						
(12) Tourist Destination						
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						

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Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
TOTAL 04 TOTAL (12)						
(13) Tourist Circuit. 01 Byrnihat-Nongpoh-Sumer-Shillong-Mawkdok-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 04 Tura-Garabadha-Selsella-Bhaitbari-Phulbari- Tikrikila 50. Other Charges TOTAL 04 TOTAL (13)						
(14) Rural Tourism. 01 Sohpetbneng 50. Other Charges TOTAL 01 02 Sasatgre 50. Other Charges TOTAL 02 03 Siju. 50. Other Charges TOTAL 03						

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1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
04 Kyrphei.						
50. Other Charges						
TOTAL 04						
05 Ialong						
50. Other Charges						
TOTAL 05						
06 Mawllynnong						
50. Other Charges						
TOTAL 06						
TOTAL (14)						
TOTAL 800						
TOTAL 80						
TOTAL CENTRAL SECTOR SCHEMES	50,00,00		50,00,00		50,00,00	
TOTAL 3452	72,70,00		72,70,00		97,70,98	
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						
50. Other Charges						
53. Major Works						
TOTAL (01)						
TOTAL 051						
TOTAL 01						
TOTAL STATE SCHEMES						
TOTAL 4059						
C-Capital Account of Economic Services						

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Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS						
<u>N.E.C</u>						
104 TOURISM						
(01) Development Of Omed Ni Jamdap At Raja Simla In North Garo Hills.						
53. Major Works	36,00		36,00		17,00	
TOTAL (01)	36,00		36,00		17,00	
(02) Promotion Of Rural Eco-Tourism Circuit/Creation Of Eco Tourism Circuit, Approaches,Walkways,Nature Trails Ets. In Garo Hills,Meghalaya.						
53. Major Works	4,13,00		4,13,00		3,66,20	
TOTAL (02)	4,13,00		4,13,00		3,66,20	
(03) Renovation Of Tourist Lodges At Baghmara, Williamnagar & Siju, In Meghalaya.						
53. Major Works						
TOTAL (03)						
(04) Improvement Of Marngar Lake At Marngar Village, Ri-Bhoi District						
53. Major Works	77,00		77,00			
TOTAL (04)	77,00		77,00			
(05) Development of ballonggre Songitcham, South West Garo Hills, Meghalaya						
53. Major Works	67,00		67,00		31,00	
TOTAL (05)	67,00		67,00		31,00	
(06) Eco Resort at Nongkhlaw, Mairang Block West Khasi Hills.						
53. Major Works	51,00		51,00		24,00	
TOTAL (06)	51,00		51,00		24,00	

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1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
(10) Construction Of Eco-Tourism At Langkawet, East Khasi Hills, Meghalaya 53. Major Works TOTAL (10)						
(11) Orchid Lake Resort Development, Umiam, Ri-Bhoi District 53. Major Works TOTAL (11)						
(15) Promotion of Tourism in Meghalaya 50. Other Charges TOTAL (15)	10,00 10,00		10,00 10,00		12,00 12,00	
(25) Development of Tourist Sports in West Garo Hills, Jaintia Hills & East Khasi Hills 53. Major Works TOTAL (25)						
(42) Publicity Campaign for Meghalaya Tourism 26. Advertising and Publicity TOTAL (42)						
(44) Capacity building for Tourism sector for Food Craft Institute, Tura 50. Other Charges TOTAL (44)	10,00 10,00		10,00 10,00		11,00 11,00	
(45) Development of Eco-Tourism/Eco resort & Recreation Centre at Krangsuri, Amlarem, West Jaintia Hills District. 50. Other Charges 53. Major Works TOTAL (45)	80,00 80,00		80,00 80,00			
(46) Eco Resort & Recreation Centre at Mawmih, East Khasi Hills District, Meghalaya 53. Major Works TOTAL (46)	50,00 50,00		50,00 50,00			
(47) Constn. of a Covered Swimming Pool with activity area at Pinewood Hotel, Shillong. 53. Major Works TOTAL (47)	40,00 40,00		40,00 40,00			

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Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
(48) Creation of a Traditional market, Iew Mawlong, Shillong, East Khasi 53. Major Works TOTAL (48)	50,00 50,00		50,00 50,00			
TOTAL 104	8,84,00		8,84,00		4,61,20	
01 TOURISM INFRASTRUCTURE 104 PROMOTION AND PUBLICITY (01) Promotion of Tourism in Meghalaya 50. Other Charges TOTAL (01)						
(11) Development of Tourist Sports in West Garo Hills, Jaintia Hills & East Khasi Hills 53. Major Works TOTAL (11)						
(30) Publicity Campaign For Meghalaya Tourism 26. Advertising and Publicity TOTAL (30)						
TOTAL 104						
TOTAL 01						
80 GENERAL 800 OTHER EXPENDITURE (01) Renovation Of Tourist Lodges At Baghmara, Williamnagar & Siju, In Meghalaya. 53. Major Works TOTAL (01)						
(09) Construction Of Eco- Tourism At Langkawet, East Khasi Hills, Meghalaya						

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1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
53. Major Works TOTAL (09)						
(10) Orchid Lake Resort Development, Umiam, Ri-Bhoi District 53. Major Works TOTAL (10)						
(14) Development Of Omed Ni Jamdap At Raja Simla In North Garo Hills. 53. Major Works TOTAL (14)						
(15) Promotion Of Rural Eco-Tourism Circuit/Creation Of Eco Tourism Circuit, Approaches,Walkways,Nature Trails Ets. In Garo Hills,Meghalaya. 53. Major Works TOTAL (15)						
TOTAL 800						
TOTAL 80						
<u>TOTAL N.E.C</u>	8,84,00		8,84,00		4,61,20	
TOTAL 4552	8,84,00		8,84,00		4,61,20	
5452 CAPITAL OUTLAY ON TOURISM						
<u>STATE SCHEMES</u>						
01 TOURIST INFRASTRUCTURE						
101 TOURIST CENTRE						
(07) Provision for Land Acquisition						
01 Acquisition of Land for Facilitation Centres						
53. Major Works	7,00,00		7,00,00		7,00,00	
TOTAL 01	7,00,00		7,00,00		7,00,00	
TOTAL (07)	7,00,00		7,00,00		7,00,00	
(08) Rural Tourism Project under Article 275 (1) 53. Major Works TOTAL (08)						
(09) Construction of Facilitation Centres.						

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Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
01 Entry/Exit Point						
53. Major Works	3,00,00		3,00,00		2,00,00	
TOTAL 01	3,00,00		3,00,00		2,00,00	
TOTAL (09)	3,00,00		3,00,00		2,00,00	
TOTAL 101	10,00,00		10,00,00		9,00,00	
102 TOURIST ACCOMODATION						
(01) Construction of Five Cottage/Tourist Complex etc. at Umiam Lake.						
13. Office Expenses						
53. Major Works						
TOTAL (01)						
(02) Development of Water Sports at Umiam Lake						
53. Major Works						
TOTAL (02)						
(03) Construction of Tourist Bungalow at Tura						
53. Major Works						
TOTAL (03)						
(04) Construction of Hotel at Jowai						
53. Major Works						
TOTAL (04)						
(05) Construction of Yatri Niwas at Shillong						
53. Major Works						
TOTAL (05)						
(06) Construction of Tourist Lodge at Nongstoin						
53. Major Works						

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1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
TOTAL (06)						
(07) Construction of Tourist Bungalow at Williamnagar 53. Major Works TOTAL (07)						
(08) Provision of Units of MTDC 53. Major Works TOTAL (08)	2,00,00 2,00,00		2,00,00 2,00,00		5,00 5,00	
TOTAL 102	2,00,00		2,00,00		5,00	
190 INVESTMENT IN PUBLIC SECTOR AND OTHER UNDERTAKING						
(02) Improvement of Pinewood Hotel 53. Major Works TOTAL (02)						
(04) Upgradation/Improvement of Orchid Hotel at Shillong 53. Major Works TOTAL (04)						
(06) Upgradation/Improvement of Orchid Hotel at Shillong. 53. Major Works TOTAL (06)						
TOTAL 190						
800 OTHER EXPENDITURE						
(06) Construction of Directorate of Tourism Office/ Paryatan Bhavan at Shillong 53. Major Works TOTAL (06)					2,50,00 2,50,00	
(07) Purchase/Aquisition of Land for Creation of Tourism Related Infrastructure. 53. Major Works TOTAL (07)	5,00,00 5,00,00		5,00,00 5,00,00		2,00,00 2,00,00	
TOTAL 800	5,00,00		5,00,00		4,50,00	
TOTAL 01	17,00,00		17,00,00		13,55,00	

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Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
<u>TOTAL STATE SCHEMES</u>	17,00,00		17,00,00		13,55,00	
<u>CENTRAL SECTOR SCHEMES</u>						
01 TOURIST INFRASTRUCTURE						
800 OTHER EXPENDITURE						
(01) Setting up of Sinege in Meghalaya						
53. Major Works						
TOTAL (01)						
TOTAL 800						
TOTAL 01						
<u>TOTAL CENTRAL SECTOR SCHEMES</u>						
TOTAL 5452	17,00,00		17,00,00		13,55,00	
F-Loans and Advances						
7452 Loans for Tourism.						
<u>STATE SCHEMES</u>						
01 Tourist Infrastructure.						
190 LOANS TO PUBLIC SECTOR & OTHER UNDERTAKINGS.						
(03) Tourism Promotion Subsidy under NABARD Loan.						
33. Subsidies						
TOTAL (03)						
(04) Financial Assistance to MTDC (Management & Infrastructures)						
31. Grants - in - aid (Salary)						
TOTAL (04)						

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1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
(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. 53. Major 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						
<u>TOTAL STATE SCHEMES</u>						
TOTAL 7452						
GRAND TOTAL	98,86,00		98,86,00		1,15,92,18	