

GRANT - 57

I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2021 TO DEFRAY THE EXPENSES IN CONNECTION WITH
THE
ADMINISTRATION OF TOURIST ORGANISATION

	REVENUE (Thousand)	CAPITAL (Thousand)	TOTAL (Thousand)
Voted	92,28,57	18,08,00	1,10,36,57
Charged	-	-	-

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

Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	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	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
31,00,000		5,00		5,00		REVENUE SECTION		
11,89,16,699		97,70,98		97,70,98		C-Economic Services		
						2552 NORTH EASTERN AREAS	30,00	
						3452 TOURISM	91,98,57	
						CAPITAL SECTION		
						A-Capital Account of General Services		
1,49,39,000		4,61,20		4,61,20		4059 CAPITAL OUTLAY ON PUBLIC WORKS.		
11,00,80,155		13,55,00		13,55,00		C-Capital Account of Economic Services		
						4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS	3,53,00	
						5452 CAPITAL OUTLAY ON TOURISM	14,55,00	
						F-Loans and Advances		
						7452 Loans for Tourism.		

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
24,70,35,854		1,15,92,18		1,15,92,18		GRAND TOTAL	1,10,36,57	
						REVENUE SECTION		
						C-Economic Services		
						2552 NORTH EASTERN AREAS		
						N.E.C		
31,00,000		5,00		5,00		104 PROMOTION & PUBLICITY	30,00	
31,00,000		5,00		5,00		TOTAL N.E.C	30,00	
						N.E.C		
						80 GENERAL		
						104 PROMOTION & PUBLICITY		
						TOTAL 80		
						TOTAL N.E.C		
31,00,000		5,00		5,00		TOTAL 2552	30,00	
						3452 TOURISM		
						STATE SCHEMES		
						01 TOURIST INFRASTRUCTURE.		
1,77,93,364		31,10,70		31,10,70		101 TOURIST CENTRE-	62,38,00	
1,01,51,763		2,89,89		2,89,89		102 TOURIST ACCOMMODATION.	2,90,81	
4,81,852		10,65		10,65		103 TOURIST TRANSPORT SERVICE.	11,30	
21,06,655		27,53		27,53		190 ASSISTANCE TO PUBLIC SECTORS AND OTHER UNDER TAKING .	27,00	
3,05,33,634		34,38,77		34,38,77		TOTAL 01	65,67,11	
						80 GENERAL		
3,41,22,779		4,40,68		4,40,68		001 DIRECTION AND ADMINISTRATION	4,88,86	
6,19,126		60,20		60,20		003 TRAINING	1,07,65	
4,49,85,377		6,01,33		6,01,33		104 PROMOTION AND PUBLICITY	17,34,95	
86,55,783		2,30,00		2,30,00		800 OTHER EXPENDITURE	3,00,00	
8,83,83,065		13,32,21		13,32,21		TOTAL 80	26,31,46	
11,89,16,699		47,70,98		47,70,98		TOTAL STATE SCHEMES	91,98,57	
						CENTRALLY SPONSORED SCHEMES		
						80 GENERAL		

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Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	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	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						800 OTHER EXPENDITURE		
						TOTAL 80		
						TOTAL CENTRALLY SPONSORED SCHEMES		
						CENTRAL SECTOR SCHEMES		
						01 TOURIST INFRASTRUCTURE.		
		50,00,00		50,00,00		101 TOURIST CENTRE-		
		50,00,00		50,00,00		TOTAL 01		
						80 GENERAL		
						800 OTHER EXPENDITURE		
						TOTAL 80		
		50,00,00		50,00,00		TOTAL CENTRAL SECTOR SCHEMES		
11,89,16,699		97,70,98		97,70,98		TOTAL 3452	91,98,57	
						CAPITAL SECTION		
						A-Capital Account of General Services		
						4059 CAPITAL OUTLAY ON PUBLIC WORKS.		
						STATE SCHEMES		
						01 OFFICE BUILDING		
						051 CONSTRUCTION		
						TOTAL 01		
						TOTAL STATE SCHEMES		
						TOTAL 4059		
						C-Capital Account of Economic Services		
						4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS		

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						STATE SCHEMES		
						104 TOURISM		
						TOTAL STATE SCHEMES		
1,49,39,000		4,61,20		4,61,20		N.E.C		
						104 TOURISM	3,53,00	
1,49,39,000		4,61,20		4,61,20		TOTAL N.E.C	3,53,00	
						N.E.C		
						01 TOURISM INFRASTRUCTURE		
						104 PROMOTION AND PUBLICITY		
						TOTAL 01		
						80 GENERAL		
						800 OTHER EXPENDITURE		
						TOTAL 80		
						TOTAL N.E.C		
1,49,39,000		4,61,20		4,61,20		TOTAL 4552	3,53,00	
						5452 CAPITAL OUTLAY ON TOURISM		
						STATE SCHEMES		
						01 TOURIST INFRASTRUCTURE		
6,00,80,155		9,00,00		9,00,00		101 TOURIST CENTRE	13,00,00	
		5,00		5,00		102 TOURIST ACCOMODATION	1,00,00	
						190 INVESTMENT IN PUBLIC SECTOR AND OTHER UNDERTAKING		
5,00,00,000		4,50,00		4,50,00		800 OTHER EXPENDITURE	55,00	
11,00,80,155		13,55,00		13,55,00		TOTAL 01	14,55,00	
11,00,80,155		13,55,00		13,55,00		TOTAL STATE SCHEMES	14,55,00	
						CENTRAL SECTOR SCHEMES		
						01 TOURIST INFRASTRUCTURE		
						800 OTHER EXPENDITURE		
						TOTAL 01		
						TOTAL CENTRAL SECTOR SCHEMES		
11,00,80,155		13,55,00		13,55,00		TOTAL 5452	14,55,00	

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Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	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	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						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		
12,50,19,155		1,15,92,18		1,15,92,18		GRAND TOTAL	1,10,36,57	
						<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		
						(04) Festivals in Meghalaya.		
31,00,000		5,00		5,00		36. Grants-in-aid General (Non-Salary)	30,00	
31,00,000		5,00		5,00		TOTAL (04)	30,00	
31,00,000		5,00		5,00		TOTAL 104	30,00	
						80 GENERAL		

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						104 PROMOTION & PUBLICITY		
						(04) Festivals In Meghalaya		
						26. Advertising and Publicity		
						36. Grants-in-aid General (Non-Salary)		
						TOTAL (04)		
						TOTAL 104		
						TOTAL 80		
31,00,000		5,00		5,00		TOTAL N.E.C	30,00	
31,00,000		5,00		5,00		TOTAL 2552	30,00	
						3452 TOURISM		
						<u>STATE SCHEMES</u>		
						01 TOURIST INFRASTRUCTURE.		
						101 TOURIST CENTRE-		
						(09) Development Of Tourist Spots		
						13. Office Expenses		
1,42,67,164		11,20,00		11,20,00		27. Minor Works	12,00,00	
1,42,67,164		11,20,00		11,20,00		TOTAL (09)	12,00,00	
						(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).		
35,26,200		48,70		48,70		27. Minor Works	38,00	
35,26,200		48,70		48,70		TOTAL (19)	38,00	
						(20) Special Central Assistance to Tribal		
						Sub Scheme.		
						27. Minor Works	25,00,00	
		9,71,00		9,71,00		TOTAL (20)	25,00,00	
		9,71,00		9,71,00		(21) Grants under Article 275(1) of the		
						Constitution of India.		

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Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	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	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
		9,71,00		9,71,00		27. Minor Works	25,00,00	
		9,71,00		9,71,00		TOTAL (21)	25,00,00	
1,77,93,364		31,10,70		31,10,70		TOTAL 101	62,38,00	
						102 TOURIST ACCOMMODATION.		
						(06) Provision Of Tourist Bungalow At Shillong,Jowai And Tura-		
7,55,982		23,00		23,00		01. Salaries	10,00	
		75		75		02. Wages	75	
		1,05		1,05		06. Medical Treatment	1,10	
		32		32		11. Domestic travel expenses	36	
		3,05		3,05		13. Office Expenses	3,10	
						21. Supplies and Materials		
						27. Minor Works		
7,55,982		28,17		28,17		50. Other Charges		
						TOTAL (06)	15,31	
						(08) Construction/Completion Of Tourist Bungalow At Shillong.		
						27. Minor Works		
						TOTAL (08)		
						(22) Provision Of Yatri Niwases, Wayside Amenities, Tourist Bungalow Etc.		
93,95,781		2,55,00		2,55,00		27. Minor Works	2,69,00	
93,95,781		2,55,00		2,55,00		TOTAL (22)	2,69,00	
						(23) Improvement works at Nartiang village and Syndai Cave.		
		5,00		5,00		01. Salaries	5,00	
		10		10		06. Medical Treatment	50	
		1,62		1,62		13. Office Expenses	1,00	
		6,72		6,72		TOTAL (23)	6,50	
1,01,51,763		2,89,89		2,89,89		TOTAL 102	2,90,81	

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
4,48,392		7,60		7,60		103 TOURIST TRANSPORT SERVICE.		
33,460		41		41		(01) Transport Facilities For Tourists -		
		91		91		01. Salaries	8,00	
		20		20		02. Wages	45	
		1,53		1,53		06. Medical Treatment	95	
						11. Domestic travel expenses	25	
						13. Office Expenses	1,65	
						27. Minor Works		
						50. Other Charges		
4,81,852		10,65		10,65		51. Motor Vehicles		
						TOTAL (01)	11,30	
4,81,852		10,65		10,65		TOTAL 103	11,30	
						190 ASSISTANCE TO PUBLIC SECTORS AND OTHER UNDER TAKING .		
						(02) Financial Assistance To M.T.D.C.		
		5,00		5,00		01. Salaries		
						13. Office Expenses		
		5,00		5,00		27. Minor Works		
						31. Grants - in - aid (Salary)		
						TOTAL (02)		
6,34,789		3,00		3,00		(08) Expenditure Of Chairman,Vice- Chairman Of The Meghalaya Tourism Development Corporation.		
		1,02		1,02		01. Salaries		
		51		51		02. Wages	7,00	
11,46,537		13,00		13,00		06. Medical Treatment	1,10	
						11. Domestic travel expenses	60	
						13. Office Expenses	13,20	
						14. Rents, Rates and Taxes		
						20. Other Administrative expenses		
						50. Other Charges	5,10	
3,25,329		5,00		5,00		TOTAL (08)	27,00	
21,06,655		22,53		22,53		TOTAL 190	27,00	
						TOTAL 01	65,67,11	
21,06,655		27,53		27,53		80 GENERAL		
3,05,33,634		34,38,77		34,38,77		001 DIRECTION AND ADMINISTRATION		

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Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	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	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
2,78,21,273		3,08,98		3,08,98		(01) Headquarters Establishment		
11,44,934		15,00		15,00		01. Salaries	3,49,00	
9,45,224		16,60		16,60		02. Wages	28,20	
6,19,212		8,00		8,00		06. Medical Treatment	20,00	
32,42,182		75,00		75,00		11. Domestic travel expenses	8,00	
99,728		3,00		3,00		13. Office Expenses	65,00	
		2,00		2,00		14. Rents, Rates and Taxes	3,26	
2,50,226		10,00		10,00		16. Publications	2,10	
						26. Advertising and Publicity	11,00	
		2,10		2,10		28. Professional Services		
3,41,22,779		4,40,68		4,40,68		50. Other Charges		
3,41,22,779		4,40,68		4,40,68		51. Motor Vehicles	2,30	
						TOTAL (01)	4,88,86	
						TOTAL 001	4,88,86	
						003 TRAINING		
						(01) Training Facilities -		
						11. Domestic travel expenses		
						13. Office Expenses		
						20. Other Administrative expenses		
						27. Minor Works		
5,44,000		10,00		10,00		50. Other Charges	10,00	
5,44,000		10,00		10,00		TOTAL (01)	10,00	
						(02) Hospitality Schemes-		
		20		20		13. Office Expenses		
75,126		5,00		5,00		20. Other Administrative expenses	5,00	
75,126		5,20		5,20		TOTAL (02)	5,00	
						(03) Establishment of Food Craft Institute.		
		40,00		40,00		01. Salaries	78,00	
		50		50		02. Wages	2,50	

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
		2,00		2,00		06. Medical Treatment	6,50	
		50		50		11. Domestic travel expenses	65	
		2,00		2,00		13. Office Expenses	5,00	
		45,00		45,00		31. Grants - in - aid (Salary)		
						TOTAL (03)	92,65	
6,19,126		60,20		60,20		TOTAL 003	1,07,65	
						104 PROMOTION AND PUBLICITY		
						(01) Tourist Information and Publicity		
						Office Guwahati -		
21,38,833		22,00		22,00		01. Salaries	24,00	
		1,40		1,40		02. Wages	1,55	
1,72,500		1,55		1,55		06. Medical Treatment	1,65	
		80		80		11. Domestic travel expenses	90	
		2,10		2,10		13. Office Expenses	2,25	
		2,10		2,10		14. Rents, Rates and Taxes	2,20	
						26. Advertising and Publicity		
						50. Other Charges		
23,11,333		29,95		29,95		TOTAL (01)	32,55	
						(02) Tourist Information Centre, Shillong .		
						01. Salaries		
						02. Wages		
						11. Domestic travel expenses		
		5,38		5,38		13. Office Expenses	5,50	
						14. Rents, Rates and Taxes		
						26. Advertising and Publicity		
						27. Minor Works		
						50. Other Charges		
		5,38		5,38		TOTAL (02)	5,50	
						(03) Publicity Tourist Festival		
						13. Office Expenses		
1,49,85,969		1,70,00		1,70,00		26. Advertising and Publicity	12,00,00	
1,49,85,969		1,70,00		1,70,00		TOTAL (03)	12,00,00	
						(04) Printing of Publicity Materials etc.		
						13. Office Expenses		
76,86,388		1,20,00		1,20,00		26. Advertising and Publicity	1,80,00	
76,86,388		1,20,00		1,20,00		TOTAL (04)	1,80,00	

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Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	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	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
1,55,07,539		1,33,00		1,33,00		(05) Other Tourist Information Centres-		
15,52,648		16,00		16,00		01. Salaries	1,53,00	
2,51,998		6,80		6,80		02. Wages	24,00	
1,24,162		4,55		4,55		06. Medical Treatment	17,00	
21,01,553		72,00		72,00		11. Domestic travel expenses	5,00	
1,16,487		55		55		13. Office Expenses	71,00	
						14. Rents, Rates and Taxes	2,40	
						16. Publications		
						21. Supplies and Materials		
		30,00		30,00		26. Advertising and Publicity		
						27. Minor Works	31,50	
						50. Other Charges		
1,96,54,387		2,62,90		2,62,90		51. Motor Vehicles		
						TOTAL (05)	3,03,90	
						(06) Production of Documentary Film on Meghalaya		
		10,00		10,00		13. Office Expenses		
		10,00		10,00		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).		
3,47,300		3,10		3,10		26. Advertising and Publicity	3,00	
3,47,300		3,10		3,10		TOTAL (08)	3,00	
4,49,85,377		6,01,33		6,01,33		TOTAL 104	17,34,95	
						800 OTHER EXPENDITURE		
						(05) Improvement Works At Nartiang Village And Syndai Cave.		

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						01. Salaries 02. Wages 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 27. Minor Works TOTAL (05)		
						(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)		
34,10,472 48,000 81,320 1,99,491 5,20,800 42,60,083						(12) Establishment Of Food Craft Institute. 01. Salaries 02. Wages 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 27. Minor Works 31. Grants - in - aid (Salary) 50. Other Charges TOTAL (12)		
		30,00 30,00		30,00 30,00		(27) Adventure Sports & Equipment. 13. Office Expenses TOTAL (27)	50,00 50,00	
						(28) Tourism Mission For Ibdp 01 Tourism Infrastructure. 27. Minor Works 36. Grants-in-aid General (Non-Salary) TOTAL 01		
						02 Publicity and Marketing.		

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Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	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	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						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		
43,95,700		2,00,00		2,00,00		33. Subsidies	2,50,00	
43,95,700		2,00,00		2,00,00		TOTAL 05	2,50,00	
43,95,700		2,00,00		2,00,00		TOTAL (28)	2,50,00	
						(29) Wellness Centre		
						50. Other Charges		
						TOTAL (29)		
86,55,783		2,30,00		2,30,00		TOTAL 800	3,00,00	
8,83,83,065		13,32,21		13,32,21		TOTAL 80	26,31,46	
11,89,16,699		47,70,98		47,70,98		TOTAL STATE SCHEMES	91,98,57	
						<u>CENTRALLY SPONSORED SCHEMES</u>		
						80 GENERAL		
						800 OTHER EXPENDITURE		
						(01) Tourist Infrastructure		

GRANT - 57

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						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		
						TOTAL CENTRALLY SPONSORED SCHEMES		
						<u>CENTRAL SECTOR SCHEMES</u>		
						01 TOURIST INFRASTRUCTURE.		
						101 TOURIST CENTRE-		
						(18) Central Asstt. For CSS		
		50,00,00		50,00,00		27. Minor Works		
		50,00,00		50,00,00		TOTAL (18)		
		50,00,00		50,00,00		TOTAL 101		
		50,00,00		50,00,00		TOTAL 01		
						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		
						03 Illumination of Mawsmmai Cave		
						50. Other Charges		

GRANT - 57

Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	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	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						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)		

GRANT - 57

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(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 Accomodation		
						01 Hotel Pinewood, Ashok		
						27. Minor Works		
						TOTAL 01		
						02 Shillong, Orchid Hotel		

GRANT - 57

Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	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	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						27. Minor Works		
						TOTAL 02		
						03 Tourist Bungalow at Williamnagar		
						27. Minor Works		
						TOTAL 03		
						04 Yatri Niwas at Jowai		
						27. Minor Works		
						TOTAL 04		
						05 Orchid Lake Resort at Umiam		
						27. Minor Works		
						TOTAL 05		
						06 Tourist Bungalow at Baghmara		
						27. Minor Works		
						TOTAL 06		
						07 Tourist Lodge at Nongstoin		
						27. Minor Works		
						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		

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						TOTAL 10		
						11 Orchid Lodge at Tura		
						27. Minor Works		
						TOTAL 11		
						12 Cottages in Nongkhnum Island.		
						27. Minor Works		
						TOTAL 12		
						TOTAL (05)		
						(06) Provision Of Tourist Facilities		
						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		
						50. Other Charges		
						TOTAL 07		
						08 Kiosks at Umiam, Lad Umroi		

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Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	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	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						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		
						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		

GRANT - 57

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						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		
						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.		

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Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	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	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						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 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		

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						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		
						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		

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Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	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	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						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		
						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		

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						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		
						04 Kyrphei.		
						50. Other Charges		
						TOTAL 04		
						05 Ialong		
						50. Other Charges		
						TOTAL 05		
						06 Mawlynnong		
						50. Other Charges		
						TOTAL 06		
						TOTAL (14)		
						TOTAL 800		
						TOTAL 80		
		50,00,00		50,00,00		TOTAL CENTRAL SECTOR SCHEMES		
11,89,16,699		97,70,98		97,70,98		TOTAL 3452	91,98,57	

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Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	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	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						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		
						50. Other Charges		
						53. Major Works		
						TOTAL (01)		
						TOTAL 051		
						TOTAL 01		
						TOTAL STATE SCHEMES		
						TOTAL 4059		
						C-Capital Account of Economic Services		
						4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS		
						<u>STATE SCHEMES</u>		
						104 TOURISM		
						(01) Development of Omed Ni Jamdap at Rajasimla in North Garo Hills District, Meghalaya.		
						53. Major Works		

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						TOTAL (01)		
						TOTAL 104		
						TOTAL STATE SCHEMES		
						<u>N.E.C</u>		
						104 TOURISM		
32,61,000		17,00		17,00		(01) Development Of Omed Ni Jamdap At Raja Simla In North Garo Hills.		
32,61,000		17,00		17,00		53. Major Works		
						TOTAL (01)		
						(02) Promotion Of Rural Eco-Tourism Circuit/Creation Of Eco Tourism Circuit, Approaches,Walkways,Nature Trails Ets. In Garo Hills,Meghalaya.		
		3,66,20		3,66,20		53. Major Works	2,79,00	
		3,66,20		3,66,20		TOTAL (02)	2,79,00	
						(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		
						TOTAL (04)		
60,66,000		31,00		31,00		(05) Development of ballonggre Songitcham, South West Garo Hills, Meghalaya		
60,66,000		31,00		31,00		53. Major Works	40,00	
						TOTAL (05)	40,00	
46,39,000		24,00		24,00		(06) Eco Resort at Nongkhlaw, Mairang Block West Khasi Hills.		
46,39,000		24,00		24,00		53. Major Works	30,00	
						TOTAL (06)	30,00	
						(10) Construction Of Eco-Tourism At Langkawet, East Khasi Hills, Meghalaya		
						53. Major Works		
						TOTAL (10)		

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Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	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	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						(11) Orchid Lake Resort Development, Umiam, Ri-Bhoi District 53. Major Works TOTAL (11)		
9,73,000 9,73,000		12,00 12,00		12,00 12,00		(15) Promotion of Tourism in Meghalaya 50. Other Charges TOTAL (15)		
						(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)		
		11,00 11,00		11,00 11,00		(44) Capacity building for Tourism sector for Food Craft Institute, Tura 50. Other Charges TOTAL (44)	4,00 4,00	
						(45) Development of Eco-Tourism/Eco resort & Recreation Centre at Krangsuri, Amlarem, West Jaintia Hills District. 50. Other Charges 53. Major Works TOTAL (45)		
						(46) Eco Resort & Recreation Centre at Mawmih, East Khasi Hills District, Meghalaya 53. Major Works TOTAL (46)		

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						(47) Constn. of a Covered Swimming Pool with activity area at Pinewood Hotel, Shillong. 53. Major Works TOTAL (47)		
						(48) Creation of a Traditional market, Iew Mawlong, Shillong, East Khasi 53. Major Works TOTAL (48)		
1,49,39,000		4,61,20		4,61,20		TOTAL 104	3,53,00	
						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 Bagmara, Williamnagar & Siju, In Meghalaya. 53. Major Works TOTAL (01)		
						(09) Construction Of Eco- Tourism At Langkawet, East Khasi Hills, Meghalaya 53. Major Works TOTAL (09)		

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Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	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	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						(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		
1,49,39,000		4,61,20		4,61,20		TOTAL N.E.C	3,53,00	
1,49,39,000		4,61,20		4,61,20		TOTAL 4552 5452 CAPITAL OUTLAY ON TOURISM	3,53,00	
						<u>STATE SCHEMES</u>		
						01 TOURIST INFRASTRUCTURE		
						101 TOURIST CENTRE		
						(07) Provision for Land Acquisition		
						01 Acquisition of Land for Facilitation Centres		
6,00,80,155		7,00,00		7,00,00		53. Major Works	5,00,00	
6,00,80,155		7,00,00		7,00,00		TOTAL 01	5,00,00	
6,00,80,155		7,00,00		7,00,00		TOTAL (07)	5,00,00	

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						(08) Rural Tourism Project under Article 275 (1) 53. Major Works TOTAL (08)		
		2,00,00		2,00,00		(09) Construction of Facilitation Centres. 01 Entry/Exit Point 53. Major Works	8,00,00	
		2,00,00		2,00,00		TOTAL 01	8,00,00	
		2,00,00		2,00,00		TOTAL (09)	8,00,00	
6,00,80,155		9,00,00		9,00,00		TOTAL 101	13,00,00	
						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 TOTAL (06)		
						(07) Construction of Tourist Bungalow at Williamnagar		

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Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	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	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						53. Major Works TOTAL (07)		
						(08) Provision of Units of MTDC		
		5,00		5,00		53. Major Works	1,00,00	
		5,00		5,00		TOTAL (08)	1,00,00	
		5,00		5,00		TOTAL 102	1,00,00	
						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		
		2,50,00		2,50,00		53. Major Works	5,00	
		2,50,00		2,50,00		TOTAL (06)	5,00	
						(07) Purchase/Aquisition of Land for Creation of Tourism Related Infrastructure.		
						53. Major Works	50,00	
5,00,00,000		2,00,00		2,00,00		TOTAL (07)	50,00	
5,00,00,000		2,00,00		2,00,00				

GRANT - 57

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
5,00,00,000		4,50,00		4,50,00		TOTAL 800	55,00	
11,00,80,155		13,55,00		13,55,00		TOTAL 01	14,55,00	
11,00,80,155		13,55,00		13,55,00		TOTAL STATE SCHEMES	14,55,00	
						<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		
						TOTAL CENTRAL SECTOR SCHEMES		
11,00,80,155		13,55,00		13,55,00		TOTAL 5452	14,55,00	
						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)		
						(05) Food Craft Institute, Hotel Management Institute, Tourism Related Institutes		
						31. Grants - in - aid (Salary)		
						TOTAL (05)		
						TOTAL 190		
						800 OTHER LOANS		

GRANT - 57

Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	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	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						(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		
						TOTAL STATE SCHEMES		
						TOTAL 7452		
24,70,35,854		1,15,92,18		1,15,92,18		GRAND TOTAL	1,10,36,57	