

**GRANT - 57**

**I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2023 TO DEFRAY THE EXPENSES IN CONNECTION WITH  
THE  
ADMINISTRATION OF TOURIST ORGANISATION**

	<b>REVENUE</b> (Thousand)	<b>CAPITAL</b> (Thousand)	<b>TOTAL</b> (Thousand)
<b>Voted</b>	36,61,04	36,10,00	72,71,04
<b>Charged</b>	-	-	-

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

**Tourism Department**

<b>Actuals 2020-21</b>		<b>Budget Estimates 2021-22</b>		<b>Revised Estimates 2021-22</b>		<b>Head of Expenditure</b>	<b>Budget Estimates 2022-23</b>	
<b>General</b>	<b>Sixth Schedule Part II Areas</b>	<b>General</b>	<b>Sixth Schedule Part II Areas</b>	<b>General</b>	<b>Sixth Schedule Part II Areas</b>		<b>General</b>	<b>Sixth Schedule Part II Areas</b>
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
2,00,000						<b>REVENUE SECTION</b>		
24,73,77,013		71,49,90		71,49,90		<b>C-Economic Services</b>		
						2552 NORTH EASTERN AREAS	30,00	
						3452 TOURISM	36,31,04	
						<b>CAPITAL SECTION</b>		
4,05,12,420		3,70,00		3,70,00		<b>C-Capital Account of Economic Services</b>		
6,23,88,654		6,30,00		6,30,00		4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS	10,00	
35,04,78,087		81,49,90		81,49,90		5452 CAPITAL OUTLAY ON TOURISM	36,00,00	
						<b>GRAND TOTAL</b>	72,71,04	
						<b>REVENUE SECTION</b>		
						<b>C-Economic Services</b>		
						2552 NORTH EASTERN AREAS		
						N.E.C		

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
2,00,000						<b>104 PROMOTION &amp; PUBLICITY</b>	<b>30,00</b>	
2,00,000						<b>TOTAL N.E.C</b>	<b>30,00</b>	
2,00,000						<b>TOTAL 2552</b>	<b>30,00</b>	
						<b>3452 TOURISM</b>		
						<b>STATE SCHEMES</b>		
						01 TOURIST INFRASTRUCTURE		
8,28,46,458		55,55,00		55,55,00		101 TOURIST CENTRE-	22,26,05	
1,57,50,539		60,25		60,25		102 TOURIST ACCOMMODATION.	1,14,67	
5,89,132		5,50		5,50		103 TOURIST TRANSPORT SERVICE.	9,05	
2,76,87,573		5,14,10		5,14,10		190 ASSISTANCE TO PUBLIC SECTORS AND OTHER UNDER TAKING .	1,31,87	
12,68,73,702		61,34,85		61,34,85		<b>TOTAL 01</b>	<b>24,81,64</b>	
						80 GENERAL		
3,71,20,960		3,86,06		3,86,06		001 DIRECTION AND ADMINISTRATION	3,78,73	
58,35,775		73,00		73,00		003 TRAINING	50,61	
5,64,12,825		4,05,99		4,05,99		104 PROMOTION AND PUBLICITY	5,84,06	
2,11,33,751		1,50,00		1,50,00		800 OTHER EXPENDITURE	1,36,00	
12,05,03,311		10,15,05		10,15,05		<b>TOTAL 80</b>	<b>11,49,40</b>	
24,73,77,013		71,49,90		71,49,90		<b>TOTAL STATE SCHEMES</b>	<b>36,31,04</b>	
24,73,77,013		71,49,90		71,49,90		<b>TOTAL 3452</b>	<b>36,31,04</b>	
						<b>CAPITAL SECTION</b>		
						<b>C-Capital Account of Economic Services</b>		
						4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS N.E.C		
4,05,12,420		3,70,00		3,70,00		104 TOURISM	10,00	
4,05,12,420		3,70,00		3,70,00		<b>TOTAL N.E.C</b>	<b>10,00</b>	
4,05,12,420		3,70,00		3,70,00		<b>TOTAL 4552</b>	<b>10,00</b>	
						5452 CAPITAL OUTLAY ON TOURISM		
						<b>STATE SCHEMES</b>		
						01 TOURIST INFRASTRUCTURE		
4,94,88,085		6,20,00		6,20,00		101 TOURIST CENTRE	24,15,00	

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Actuals 2020-21		Budget Estimates 2021-22		Revised Estimates 2021-22		Head of Expenditure	Budget Estimates 2022- 23	
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)
79,00,569		10,00		10,00		102 TOURIST ACCOMODATION	4,15,00	
50,00,000						800 OTHER EXPENDITURE	7,70,00	
6,23,88,654		6,30,00		6,30,00		TOTAL 01	36,00,00	
6,23,88,654		6,30,00		6,30,00		TOTAL STATE SCHEMES	36,00,00	
6,23,88,654		6,30,00		6,30,00		TOTAL 5452	36,00,00	
10,29,01,074		81,49,90		81,49,90		GRAND TOTAL	72,71,04	
						<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.		
						36. Grants-in-aid General (Non-Salary)	30,00	
2,00,000						TOTAL (04)	30,00	
2,00,000						TOTAL 104	30,00	
2,00,000						TOTAL N.E.C	30,00	
2,00,000						TOTAL 2552	30,00	
						3452 TOURISM		
						<u>STATE SCHEMES</u>		
						01 TOURIST INFRASTRUCTURE		

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
5,31,22,458		5,00,00		5,00,00		<b>101 TOURIST CENTRE-</b> <b>(09) Development Of Tourist Spots</b> 27. Minor Works	10,00,00	
5,31,22,458		5,00,00		5,00,00			<b>TOTAL (09)</b>	10,00,00
97,24,000		55,00		55,00		<b>(19) State Share for NEC Scheme (Construction).</b> 27. Minor Works	6,00	
97,24,000		55,00		55,00			<b>TOTAL (19)</b>	6,00
2,00,00,000		5,00,00		5,00,00		<b>(20) Special Central Assistance to Tribal Sub Scheme.</b> 27. Minor Works	1,20,00	
2,00,00,000		5,00,00		5,00,00			<b>TOTAL (20)</b>	1,20,00
		5,00,00		5,00,00		<b>(21) Grants under Article 275(1) of the Constitution of India.</b> 27. Minor Works	1,00,00	
		5,00,00		5,00,00			<b>TOTAL (21)</b>	1,00,00
						<b>(22) Entry/Exit Point in Meghalaya for facilitating Tourists/Visitors Visiting the State.</b> 02. Wages 13. Office Expenses 14. Rents, Rates and Taxes	2,00,00	
							50,00	
							5	
							<b>TOTAL (22)</b>	2,50,05
		5,00,00		5,00,00		<b>(24) Convergence for tourism with PMEGP.</b> 27. Minor Works	1,00,00	
		5,00,00		5,00,00			<b>TOTAL (24)</b>	1,00,00
		5,00,00		5,00,00		<b>(25) Competition for Town beautification.</b> 27. Minor Works	5,00,00	
		5,00,00		5,00,00			<b>TOTAL (25)</b>	5,00,00
		30,00,00		30,00,00		<b>(26) Shillong Peak Ropeway.</b> 27. Minor Works	1,50,00	
		30,00,00		30,00,00			<b>TOTAL (26)</b>	1,50,00
8,28,46,458		55,55,00		55,55,00		<b>TOTAL 101</b>	22,26,05	
10,43,949		8,20		8,20		<b>102 TOURIST ACCOMMODATION.</b> <b>(06) Provision Of Tourist Bungalow At Shillong, Jowai And Tura-</b> 01. Salaries	14,00	

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Actuals 2020-21		Budget Estimates 2021-22		Revised Estimates 2021-22		Head of Expenditure	Budget Estimates 2022- 23	
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)
9,579		30		30		02. Wages		
		35		35		06. Medical Treatment	60	
		10		10		11. Domestic travel expenses		
		50		50		13. Office Expenses		
10,53,528		9,45		9,45		<b>TOTAL (06)</b>	<b>14,60</b>	
						<b>(23) Provision Of Yatri Niwases, Wayside Amenities, Tourist Bungalow Etc. (Previously 22)</b>		
1,46,97,011		50,00		50,00		27. Minor Works	1,00,00	
1,46,97,011		50,00		50,00		<b>TOTAL (23)</b>	<b>1,00,00</b>	
						<b>(25) Improvement works at Nartiang village and Syndai Cave. (Previously 23)</b>		
		50		50		01. Salaries	5	
		10		10		06. Medical Treatment	1	
		20		20		13. Office Expenses	1	
		80		80		<b>TOTAL (25)</b>	<b>7</b>	
1,57,50,539		60,25		60,25		<b>TOTAL 102</b>	<b>1,14,67</b>	
						<b>103 TOURIST TRANSPORT SERVICE.</b>		
						<b>(01) Transport Facilities For Tourists -</b>		
5,66,452		5,00		5,00		01. Salaries	8,00	
		15		15		02. Wages		
		10		10		06. Medical Treatment	5	
22,680		10		10		11. Domestic travel expenses	1,00	
		15		15		13. Office Expenses		
5,89,132		5,50		5,50		<b>TOTAL (01)</b>	<b>9,05</b>	
5,89,132		5,50		5,50		<b>TOTAL 103</b>	<b>9,05</b>	
						<b>190 ASSISTANCE TO PUBLIC SECTORS AND OTHER UNDER TAKING .</b>		
						<b>(02) Financial Assistance To M.T.D.C.</b>		
45,49,400						27. Minor Works	60	
2,00,00,000						31. Grants - in - aid (Salary)		

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
2,45,49,400						<b>TOTAL (02)</b>	<b>60</b>	
10,88,632		7,00		7,00		<b>(08) Expenditure Of Chairman,Vice-Chairman Of The Meghalaya Tourism Development Corporation.</b>		
		10		10		02. Wages	12,00	
4,04,041		50		50		06. Medical Treatment	2	
11,37,000		5,00		5,00		11. Domestic travel expenses	2,00	
5,08,500		1,50		1,50		13. Office Expenses	12,00	
31,38,173		14,10		14,10		50. Other Charges	5,25	
						<b>TOTAL (08)</b>	<b>31,27</b>	
						<b>(09) Land Bank -MTDC</b>		
		5,00,00		5,00,00		27. Minor Works	1,00,00	
		5,00,00		5,00,00		<b>TOTAL (09)</b>	<b>1,00,00</b>	
2,76,87,573		5,14,10		5,14,10		<b>TOTAL 190</b>	<b>1,31,87</b>	
12,68,73,702		61,34,85		61,34,85		<b>TOTAL 01</b>	<b>24,81,64</b>	
						<b>80 GENERAL</b>		
						<b>001 DIRECTION AND ADMINISTRATION</b>		
						<b>(01) Headquarters Establishment</b>		
2,47,34,030		3,32,76		3,32,76		01. Salaries	3,00,00	
25,54,586		22,00		22,00		02. Wages	30,00	
5,50,917		13,50		13,50		06. Medical Treatment	6,00	
2,24,142		3,50		3,50		11. Domestic travel expenses	2,00	
89,96,563		13,00		13,00		13. Office Expenses	40,00	
60,722						14. Rents, Rates and Taxes	65	
3,71,20,960		3,84,76		3,84,76		26. Advertising and Publicity		
						51. Motor Vehicles		
						<b>TOTAL (01)</b>	<b>3,78,65</b>	
						<b>(02) Expenditure of Adviser (Tourism)</b>		
		10		10		02. Wages	4	
		10		10		06. Medical Treatment	1	
		10		10		11. Domestic travel expenses	1	
		50		50		13. Office Expenses	1	
		50		50		50. Other Charges	1	
		1,30		1,30		<b>TOTAL (02)</b>	<b>8</b>	
3,71,20,960		3,86,06		3,86,06		<b>TOTAL 001</b>	<b>3,78,73</b>	
						<b>003 TRAINING</b>		

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Actuals 2020-21		Budget Estimates 2021-22		Revised Estimates 2021-22		Head of Expenditure	Budget Estimates 2022- 23	
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)
10,40,046		10,00		10,00		(01) Training Facilities -		
10,40,046		10,00		10,00		20. Other Administrative expenses	2,27	
						50. Other Charges		
						<b>TOTAL (01)</b>	<b>2,27</b>	
3,92,104						(02) Hospitality Schemes-		
3,92,104						20. Other Administrative expenses	1,96	
						<b>TOTAL (02)</b>	<b>1,96</b>	
36,91,625		45,00		45,00		(03) Establishment of Food Craft Institute.		
2,12,000		2,50		2,50		01. Salaries	41,61	
		5,00		5,00		02. Wages	2,20	
		50		50		06. Medical Treatment	2	
5,00,000		10,00		10,00		11. Domestic travel expenses	50	
44,03,625		63,00		63,00		13. Office Expenses	2,00	
58,35,775		73,00		73,00		14. Rents, Rates and Taxes	5	
						<b>TOTAL (03)</b>	<b>46,38</b>	
						<b>TOTAL 003</b>	<b>50,61</b>	
						<b>104 PROMOTION AND PUBLICITY</b>		
24,46,129		24,00		24,00		(01) Tourist Information and Publicity Office		
1,46,800		15		15		Guwahati -		
1,95,046		70		70		01. Salaries	24,00	
		25		25		02. Wages	5,00	
		20		20		06. Medical Treatment	2,00	
		20		20		11. Domestic travel expenses	1,00	
27,87,975		25,50		25,50		13. Office Expenses	2,00	
						14. Rents, Rates and Taxes	5	
						<b>TOTAL (01)</b>	<b>34,05</b>	
		50		50		(02) Tourist Information Centre, Shillong .		
		50		50		13. Office Expenses		
						<b>TOTAL (02)</b>		

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
1,68,51,165		1,50,00		1,50,00		<b>(03) Publicity Tourist Festival</b>		
1,68,51,165		1,50,00		1,50,00		26. Advertising and Publicity	2,50,00	
						<b>TOTAL (03)</b>	<b>2,50,00</b>	
93,48,485		10,00		10,00		<b>(04) Printing of Publicity Materials etc.</b>		
93,48,485		10,00		10,00		26. Advertising and Publicity	15,00	
						<b>TOTAL (04)</b>	<b>15,00</b>	
1,57,84,430		1,60,37		1,60,37		<b>(05) Other Tourist Information Centres-</b>		
23,82,854		17,00		17,00		01. Salaries	2,10,85	
67,886		15,90		15,90		02. Wages	30,00	
4,93,434		2,67		2,67		06. Medical Treatment	68	
43,37,113		14,90		14,90		11. Domestic travel expenses	3,00	
1,96,483		5,15		5,15		13. Office Expenses	25,00	
		1,00		1,00		14. Rents, Rates and Taxes	1,98	
2,32,62,200		2,16,99		2,16,99		27. Minor Works	50	
						<b>TOTAL (05)</b>	<b>2,72,01</b>	
41,63,000						<b>(06) Production of Documentary Film on Meghalaya</b>		
41,63,000						26. Advertising and Publicity	10,00	
						<b>TOTAL (06)</b>	<b>10,00</b>	
						<b>(08) State Share for NEC Scheme (Publicity).</b>		
		3,00		3,00		26. Advertising and Publicity	3,00	
		3,00		3,00		<b>TOTAL (08)</b>	<b>3,00</b>	
5,64,12,825		4,05,99		4,05,99		<b>TOTAL 104</b>	<b>5,84,06</b>	
						<b>800 OTHER EXPENDITURE</b>		
8,07,200						<b>(34) Adventure Sports &amp; Equipment. (Previously 27)</b>		
8,07,200						13. Office Expenses	5,00	
						<b>TOTAL (34)</b>	<b>5,00</b>	
43,96,551						<b>(36) Tourism Mission For Ibdp (Previously 28)</b>		
						<i>03 Capacity and Training</i>		
43,96,551						13. Office Expenses	5,00	
						<b>TOTAL 03</b>	<b>5,00</b>	
1,59,30,000		1,50,00		1,50,00		<i>05 Meghalaya Tourism Development and Investment Promotion Scheme</i>		
						33. Subsidies	1,26,00	



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Actuals 2020-21		Budget Estimates 2021-22		Revised Estimates 2021-22		Head of Expenditure	Budget Estimates 2022-23	
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)
1,59,30,000		1,50,00		1,50,00		TOTAL 05	1,26,00	
2,03,26,551		1,50,00		1,50,00		TOTAL (36)	1,31,00	
2,11,33,751		1,50,00		1,50,00		TOTAL 800	1,36,00	
12,05,03,311		10,15,05		10,15,05		TOTAL 80	11,49,40	
24,73,77,013		71,49,90		71,49,90		TOTAL STATE SCHEMES	36,31,04	
24,73,77,013		71,49,90		71,49,90		TOTAL 3452	36,31,04	
						<b>CAPITAL SECTION</b>		
						<b>C-Capital Account of Economic Services</b>		
						<b>4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS</b>		
						<u><b>N.E.C</b></u>		
						<b>104 TOURISM</b>		
						<b>(02) Promotion Of Rural Eco-Tourism Circuit/Creation Of Eco Tourism Circuit, Approaches, Walkways, Nature Trails Ets. In Garo Hills, Meghalaya.</b>		
2,94,67,000		3,00,00		3,00,00		53. Major Works		
2,94,67,000		3,00,00		3,00,00		TOTAL (02)		
60,42,000		40,00		40,00		<b>(21) Development of Ballonggre Songitcham, South West Garo Hills, Meghalaya (Previously 05)</b>		
60,42,000		40,00		40,00		53. Major Works		
						TOTAL (21)		
46,40,000						<b>(22) Eco Resort at Nongkhlaw, Mairang Block West Khasi Hills. (Previously 06)</b>		
46,40,000						53. Major Works		
						TOTAL (22)		
						<b>(44) Capacity building for Tourism sector for Food Craft Institute, Tura</b>		

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
3,63,420		30,00		30,00		13. Office Expenses	10,00	
3,63,420		30,00		30,00		50. Other Charges		
4,05,12,420		3,70,00		3,70,00		<b>TOTAL (44)</b>	<b>10,00</b>	
4,05,12,420		3,70,00		3,70,00		<b>TOTAL 104</b>	<b>10,00</b>	
4,05,12,420		3,70,00		3,70,00		<b>TOTAL N.E.C</b>	<b>10,00</b>	
4,05,12,420		3,70,00		3,70,00		<b>TOTAL 4552</b>	<b>10,00</b>	
						<b>5452 CAPITAL OUTLAY ON TOURISM</b>		
						<b>STATE SCHEMES</b>		
						<b>01 TOURIST INFRASTRUCTURE</b>		
						<b>101 TOURIST CENTRE</b>		
						<b>(07) Provision for Land Acquisition</b>		
						<i>01 Acquisition of Land for Facilitation Centres</i>		
7,62,085		20,00		20,00		53. Major Works	4,15,00	
7,62,085		20,00		20,00		<i>TOTAL 01</i>	4,15,00	
7,62,085		20,00		20,00		<b>TOTAL (07)</b>	4,15,00	
						<b>(09) Construction of Facilitation Centres.</b>		
						<i>01 Entry/Exit Point</i>		
4,87,26,000		6,00,00		6,00,00		53. Major Works	20,00,00	
4,87,26,000		6,00,00		6,00,00		<i>TOTAL 01</i>	20,00,00	
4,87,26,000		6,00,00		6,00,00		<b>TOTAL (09)</b>	20,00,00	
4,94,88,085		6,20,00		6,20,00		<b>TOTAL 101</b>	24,15,00	
						<b>102 TOURIST ACCOMODATION</b>		
						<b>(08) Provision of Units of MTDC</b>		
79,00,569		10,00		10,00		53. Major Works	4,15,00	
79,00,569		10,00		10,00		<b>TOTAL (08)</b>	4,15,00	
79,00,569		10,00		10,00		<b>TOTAL 102</b>	4,15,00	
						<b>800 OTHER EXPENDITURE</b>		
						<b>(06) Construction of Directorate of Tourism Office/ Paryatan Bhavan at Shillong</b>		
						53. Major Works		
						<b>TOTAL (06)</b>		

**GRANT - 57**

Actuals 2020-21		Budget Estimates 2021-22		Revised Estimates 2021-22		Head of Expenditure	Budget Estimates 2022- 23		
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)	
50,00,000						<b>(10) Purchase/Aquisition of Land for Creation of Tourism Related Infrastructure. (Previously 07)</b> 53. Major Works			
50,00,000							7,70,00		
50,00,000							<b>TOTAL (10)</b>	7,70,00	
6,23,88,654		6,30,00		6,30,00			<b>TOTAL 800</b>	7,70,00	
6,23,88,654		6,30,00		6,30,00			<b>TOTAL 01</b>	36,00,00	
6,23,88,654		6,30,00		6,30,00		<b>TOTAL STATE SCHEMES</b>	36,00,00		
6,23,88,654		6,30,00		6,30,00		<b>TOTAL 5452</b>	36,00,00		
35,04,78,087		81,49,90		81,49,90		<b>GRAND TOTAL</b>	72,71,04		