

GRANT - 57

**I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2024 TO DEFRAY THE EXPENSES IN CONNECTION WITH
THE
ADMINISTRATION OF TOURIST ORGANISATION**

	REVENUE (Thousand)	CAPITAL (Thousand)	TOTAL (Thousand)
Voted	48,19,00	43,05,00	91,24,00
Charged	-	-	-

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

Tourism Department

Actuals 2021-22		Budget Estimates 2022-23		Revised Estimates 2022-23		Head of Expenditure	Budget Estimates 2023-24	
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)
65,68,26,519		30,00 36,31,04		30,00 27,95,00		REVENUE SECTION C-Economic Services 2552 NORTH EASTERN AREAS 3452 TOURISM	10,00 30,59,00	17,50,00
2,59,02,000		10,00		10,00		CAPITAL SECTION C-Capital Account of Economic Services 4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS	5,00	
11,66,08,366		36,00,00		19,15,00		5452 CAPITAL OUTLAY ON TOURISM	26,33,34	16,66,66
79.93.36.885		72.71.04		47,50,00		GRAND TOTAL	57,07,34	34,16,66
						REVENUE SECTION C-Economic Services 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)
		30,00		30,00		104 PROMOTION & PUBLICITY	10,00	
		30,00		30,00		TOTAL N.E.C	10,00	
		30,00		30,00		TOTAL 2552	10,00	
						3452 TOURISM		
						STATE SCHEMES		
						01 TOURIST INFRASTRUCTURE		
28,74,82,826		22,26,05		14,19,98		101 TOURIST CENTRE-	11,58,96	17,50,00
52,64,962		1,14,67		1,06,79		102 TOURIST ACCOMMODATION.	64,33	
12,82,862		9,05		15,04		103 TOURIST TRANSPORT SERVICE.	15,93	
27,38,37,469		1,31,87		69,99		190 ASSISTANCE TO PUBLIC SECTORS AND OTHER UNDERTAKINGS	1,33,24	
56,78,68,119		24,81,64		16,11,80		TOTAL 01	13,72,46	17,50,00
						80 GENERAL		
3,12,36,297		3,78,73		3,67,66		001 DIRECTION AND ADMINISTRATION	3,87,79	
96,34,486		50,61		60,62		003 TRAINING	66,36	
4,04,52,011		5,84,06		6,18,92		104 PROMOTION AND PUBLICITY	11,94,56	
76,35,606		1,36,00		1,36,00		800 OTHER EXPENDITURE	37,83	
8,89,58,400		11,49,40		11,83,20		TOTAL 80	16,86,54	
65,68,26,519		36,31,04		27,95,00		TOTAL STATE SCHEMES	30,59,00	17,50,00
65,68,26,519		36,31,04		27,95,00		TOTAL 3452	30,59,00	17,50,00
						CAPITAL SECTION		
						C-Capital Account of Economic Services		
						4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS		
						STATE SCHEMES		
2,59,02,000						104 TOURISM		
2,59,02,000						TOTAL STATE SCHEMES		
		10,00		10,00		N.E.C		
		10,00		10,00		104 TOURISM	5,00	
2,59,02,000		10,00		10,00		TOTAL N.E.C	5,00	
						TOTAL 4552	5,00	
						5452 CAPITAL OUTLAY ON TOURISM		
						STATE SCHEMES		

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Actuals 2021-22		Budget Estimates 2022-23		Revised Estimates 2022-23		Head of Expenditure	Budget Estimates 2023-24	
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)
11,66,08,366		24,15,00 4,15,00 7,70,00		19,15,00		01 TOURIST INFRASTRUCTURE 101 TOURIST CENTRE 102 TOURIST ACCOMODATION 800 OTHER EXPENDITURE	14,66,67 6,66,67 5,00,00	8,33,33 8,33,33
11,66,08,366		36,00,00		19,15,00		TOTAL 01	26,33,34	16,66,66
11,66,08,366		36,00,00		19,15,00		TOTAL STATE SCHEMES	26,33,34	16,66,66
11,66,08,366		36,00,00		19,15,00		TOTAL 5452	26,33,34	16,66,66
14,25,10,366		72,71,04		47,50,00		GRAND TOTAL	57,07,34	34,16,66
						<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.		
		30,00		30,00		36. Grants-in-aid General (Non-Salary)	10,00	
		30,00		30,00		TOTAL (04)	10,00	
		30,00		30,00		TOTAL 104	10,00	
		30,00		30,00		<u>TOTAL N.E.C</u>	10,00	
		30,00		30,00		TOTAL 2552	10,00	
						3452 TOURISM		
						<u>STATE SCHEMES</u>		

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
7,14,08,495		10,00,00		6,60,00		01 TOURIST INFRASTRUCTURE		
				40,87		101 TOURIST CENTRE-		
						(09) Development Of Tourist Spots		
						27. Minor Works	10,00	
						36. Grants-in-aid General (Non-Salary)	25,00	
7,14,08,495		10,00,00		7,00,87		TOTAL (09)	35,00	
						(19) State Share for NEC Scheme (Construction).		
		6,00		6,00		27. Minor Works	5,00	
		6,00		6,00		TOTAL (19)	5,00	
9,10,66,000		1,20,00		1,20,00		(20) Special Central Assistance to Tribal Sub Scheme.		
						27. Minor Works		
9,10,66,000		1,20,00		1,20,00		TOTAL (20)		
5,00,00,000		1,00,00				(21) Grants under Article 275(1) of the Constitution of India.		
						27. Minor Works	75,00	
5,00,00,000		1,00,00				TOTAL (21)	75,00	
1,97,65,116		2,00,00		1,90,59		(22) Entry/Exit Point in Meghalaya for facilitating Tourists/Visitors Visiting the State.		
24,75,451		50,00		43,61		02. Wages	1,00,00	
		5		5		13. Office Expenses	33,90	
						14. Rents, Rates and Taxes	6	
						24. P.O.L.	10,00	
						50. Other Charges		
2,22,40,567		2,50,05		2,34,25		TOTAL (22)	1,43,96	
						(23) Tourism Sites & Attraction Development & Management Framework		
						36. Grants-in-aid General (Non-Salary)		
						<i>01 Funding for Tourist Site Management Committees through District Tourism Promotion Societies</i>		
						36. Grants-in-aid General (Non-Salary)	1,50,00	
						TOTAL 01	1,50,00	
						<i>02 Annual Grant for District Tourism Promotion Societies</i>		
						36. Grants-in-aid General (Non-Salary)	1,50,00	

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Actuals 2021-22		Budget Estimates 2022-23		Revised Estimates 2022-23		Head of Expenditure	Budget Estimates 2023-24	
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)
						<i>TOTAL 02</i>	1,50,00	
						TOTAL (23)	3,00,00	
1,20,00,000		1,00,00				(24) Convergence for tourism with PMEGP.		
						27. Minor Works		
						33. Subsidies	2,00,00	
1,20,00,000		1,00,00				TOTAL (24)	2,00,00	
4,07,67,764		5,00,00		3,58,86		(25) Competition for Town beautification.		
						27. Minor Works		
						36. Grants-in-aid General (Non-Salary)	2,50,00	
4,07,67,764		5,00,00		3,58,86		TOTAL (25)	2,50,00	
		1,50,00				(26) Shillong Peak Ropeway.		
		1,50,00				27. Minor Works	50,00	
						TOTAL (26)	50,00	
						(27) Maintenance of Core Tourism Infrastructure		
						27. Minor Works	50,00	15,00,00
						TOTAL (27)	50,00	15,00,00
						(28) Maintenance of Supporting Tourism Infrastructure		
						27. Minor Works	50,00	2,50,00
						TOTAL (28)	50,00	2,50,00
28,74,82,826		22,26,05		14,19,98		TOTAL 101	11,58,96	17,50,00
						102 TOURIST ACCOMMODATION.		
11,71,468		14,00		12,89		(06) Provision Of Tourist Bungalow At Shillong, Jowai And Tura-		
25,358						01. Salaries	13,65	
						02. Wages		

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
22,512		60		60		06. Medical Treatment	66	
						11. Domestic travel expenses		
						13. Office Expenses		
12,19,338		14,60		13,49		TOTAL (06)	14,31	
40,45,624		1,00,00		93,28		(23) Provision Of Yatri Niwases, Wayside Amenities, Tourist Bungalow Etc. (Previously 22)		
						27. Minor Works	50,00	
40,45,624		1,00,00		93,28		TOTAL (23)	50,00	
						(25) Improvement works at Nartiang village and Syndai Cave. (Previously 23)		
		5				01. Salaries		
		1		1		06. Medical Treatment	1	
		1		1		13. Office Expenses	1	
		7		2		TOTAL (25)	2	
52,64,962		1,14,67		1,06,79		TOTAL 102	64,33	
						103 TOURIST TRANSPORT SERVICE.		
						(01) Transport Facilities For Tourists -		
12,60,663		8,00		13,87		01. Salaries	14,69	
12,679						02. Wages		
		5		17		06. Medical Treatment	19	
9,520		1,00		1,00		11. Domestic travel expenses	1,05	
						13. Office Expenses		
12,82,862		9,05		15,04		TOTAL (01)	15,93	
12,82,862		9,05		15,04		TOTAL 103	15,93	
						190 ASSISTANCE TO PUBLIC SECTORS AND OTHER UNDERTAKINGS		
						(02) Financial Assistance To M.T.D.C.		
5,42,90,590		60		60		27. Minor Works		
6,00,00,000						31. Grants - in - aid General (Salary)		
						36. Grants-in-aid General (Non-Salary)	1,00,00	
11,42,90,590		60		60		TOTAL (02)	1,00,00	
						(08) Expenditure Of Chairman,Vice-Chairman Of The Meghalaya Tourism Development Corporation.		
9,37,078		12,00		12,00		02. Wages	14,40	
		2		2		06. Medical Treatment	2	

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Actuals 2021-22		Budget Estimates 2022-23		Revised Estimates 2022-23		Head of Expenditure	Budget Estimates 2023-24	
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)
4,69,654		2,00		2,00		11. Domestic travel expenses	2,10	
9,44,728		12,00		12,00		13. Office Expenses	10,72	
3,79,419		5,25		5,25		50. Other Charges	6,00	
27,30,879		31,27		31,27		TOTAL (08)	33,24	
15,68,16,000		1,00,00		38,12		(09) Land Bank -MTDC		
15,68,16,000		1,00,00		38,12		27. Minor Works		
27,38,37,469		1,31,87		69,99		TOTAL (09)		
56,78,68,119		24,81,64		16,11,80		TOTAL 190	1,33,24	
						TOTAL 01	13,72,46	17,50,00
						80 GENERAL		
						001 DIRECTION AND ADMINISTRATION		
						(01) Headquarters Establishment		
2,58,74,023		3,00,00		2,84,61		01. Salaries	3,01,41	
22,73,111		30,00		30,00		02. Wages	36,00	
4,02,869		6,00		10,32		06. Medical Treatment	11,35	
5,36,927		2,00		2,60		11. Domestic travel expenses	2,73	
21,49,367		40,00		39,40		13. Office Expenses	30,45	
		65		65		14. Rents, Rates and Taxes	72	
						24. P.O.L.	5,00	
						26. Advertising and Publicity		
						51. Motor Vehicles		
3,12,36,297		3,78,65		3,67,58		TOTAL (01)	3,87,66	
						(02) Expenditure of Adviser (Tourism)		
		4		4		02. Wages	5	
		1		1		06. Medical Treatment	1	
		1		1		11. Domestic travel expenses	1	

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
		1		1		13. Office Expenses	1	
		1		1		50. Other Charges	5	
		8		8		TOTAL (02)	13	
3,12,36,297		3,78,73		3,67,66		TOTAL 001	3,87,79	
						003 TRAINING		
						(01) Training Facilities -		
		2,27		2,27		20. Other Administrative expenses	5,00	
48,36,983						50. Other Charges		
		2,27		2,27		TOTAL (01)	5,00	
48,36,983						(02) Hospitality Schemes-		
						20. Other Administrative expenses	5,00	
4,48,170		1,96		4,89		TOTAL (02)	5,00	
		1,96		4,89		(03) Establishment of Food Craft Institute.		
						01. Salaries	43,76	
37,56,546		41,61		41,32		02. Wages	4,00	
2,49,000		2,20		4,59		06. Medical Treatment	5,50	
		2		5,00		11. Domestic travel expenses	53	
29,350		50		50		13. Office Expenses	2,57	
3,14,437		2,00		2,00		14. Rents, Rates and Taxes		
		5		5		TOTAL (03)	56,36	
43,49,333		46,38		53,46		TOTAL 003	66,36	
96,34,486		50,61		60,62		104 PROMOTION AND PUBLICITY		
						(01) Tourist Information and Publicity Office		
						Guwahati -		
		24,00		23,42		01. Salaries	24,81	
21,29,386		5,00		5,00		02. Wages	5,00	
		2,00		2,00		06. Medical Treatment	2,20	
57,318		1,00		1,00		11. Domestic travel expenses	1,05	
		2,00		2,00		13. Office Expenses	1,00	
		5		5		14. Rents, Rates and Taxes	6	
21,86,704		34,05		33,47		TOTAL (01)	34,12	
						(02) Tourist Information Centre, Shillong .		
						13. Office Expenses		

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Actuals 2021-22		Budget Estimates 2022-23		Revised Estimates 2022-23		Head of Expenditure	Budget Estimates 2023-24	
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 (02)		
						(03) Publicity Tourist Festival		
						26. Advertising and Publicity	5,00,00	
						36. Grants-in-aid General (Non-Salary)	2,50,00	
						TOTAL (03)	7,50,00	
						(04) Printing of Publicity Materials etc.		
						26. Advertising and Publicity	1,00,00	
						TOTAL (04)	1,00,00	
						(05) Other Tourist Information Centres-		
						01. Salaries	1,99,34	
						02. Wages	49,18	
						06. Medical Treatment	75	
						11. Domestic travel expenses	3,15	
						13. Office Expenses	25,34	
						14. Rents, Rates and Taxes	2,18	
						24. P.O.L.	10,00	
						27. Minor Works	50	
						TOTAL (05)	2,90,44	
						(06) Production of Documentary Film on Meghalaya		
						26. Advertising and Publicity	20,00	
						TOTAL (06)	20,00	
						(08) State Share for NEC Scheme (Publicity).		
						26. Advertising and Publicity		
						TOTAL (08)		
						TOTAL 104	11,94,56	

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						800 OTHER EXPENDITURE		
						(34) Adventure Sports & Equipment. (Previously 27)		
51,10,556		5,00		5,00		13. Office Expenses	20,00	
15,65,050						21. Supplies and Materials	7,83	
66,75,606		5,00		5,00		TOTAL (34)	27,83	
						(36) Tourism Mission For Ibdp (Previously 28)		
						<i>03 Capacity and Training</i>		
		5,00		23,37		13. Office Expenses	10,00	
		5,00		23,37		<i>TOTAL 03</i>	10,00	
						<i>05 Meghalaya Tourism Development and Investment Promotion Scheme</i>		
9,60,000		1,26,00		1,07,63		33. Subsidies		
9,60,000		1,26,00		1,07,63		<i>TOTAL 05</i>		
9,60,000		1,31,00		1,31,00		TOTAL (36)	10,00	
76,35,606		1,36,00		1,36,00		TOTAL 800	37,83	
8,89,58,400		11,49,40		11,83,20		TOTAL 80	16,86,54	
65,68,26,519		36,31,04		27,95,00		TOTAL STATE SCHEMES	30,59,00	17,50,00
65,68,26,519		36,31,04		27,95,00		TOTAL 3452	30,59,00	17,50,00
						CAPITAL SECTION		
						C-Capital Account of Economic Services		
						4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS		
						STATE SCHEMES		
						104 TOURISM		
						(02) Promotion of Rural Eco-Tourism Circuit/Creation of Eco Tourism, Approaches, Walkways, Nature Trails etc. in Garo Hills District, Meghalaya		
2,59,02,000						53. Major Works		
2,59,02,000						TOTAL (02)		
2,59,02,000						TOTAL 104		

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Actuals 2021-22		Budget Estimates 2022-23		Revised Estimates 2022-23		Head of Expenditure	Budget Estimates 2023-24	
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)
2,59,02,000						TOTAL STATE SCHEMES		
						<u>N.E.C</u>		
						104 TOURISM		
						(02) Promotion Of Rural Eco-Tourism Circuit/Creation Of Eco Tourism Circuit, Approaches,Walkways,Nature Trails Ets. In Garo Hills,Meghalaya.		
						53. Major Works		
						TOTAL (02)		
						(21) Development of Ballonggre Songitcham, South West Garo Hills, Meghalaya (Previously 05)		
						53. Major Works		
						TOTAL (21)		
						(22) Eco Resort at Nongkhlaw, Mairang Block West Khasi Hills. (Previously 06)		
						53. Major Works		
						TOTAL (22)		
						(15) Promotion of Tourism in Meghalaya		
						53. Major Works		
						TOTAL (15)		
						(42) Publicity Campaign for Meghalaya Tourism		
						26. Advertising and Publicity		
						TOTAL (42)		
						(44) Capacity building for Tourism sector for Food Craft Institute, Tura		
		10,00		10,00		13. Office Expenses	5,00	
						50. Other Charges		
		10,00		10,00		TOTAL (44)	5,00	

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
		10,00		10,00		TOTAL 104	5,00	
		10,00		10,00		TOTAL N.E.C	5,00	
2,59,02,000		10,00		10,00		TOTAL 4552	5,00	
						5452 CAPITAL OUTLAY ON TOURISM		
						STATE SCHEMES		
						01 TOURIST INFRASTRUCTURE		
						101 TOURIST CENTRE		
						(07) Provision for Land Acquisition		
						<i>01 Acquisition of Land for Facilitation Centres</i>		
						53. Major Works	1,00,00	
- 5,51,77,034		4,15,00		4,15,00		<i>TOTAL 01</i>	1,00,00	
- 5,51,77,034		4,15,00		4,15,00		TOTAL (07)	1,00,00	
- 5,51,77,034		4,15,00		4,15,00		(09) Construction of Facilitation Centres.		
						<i>01 Entry/Exit Point</i>		
						53. Major Works	2,00,00	
7,17,85,400		20,00,00		10,00,00		<i>TOTAL 01</i>	2,00,00	
7,17,85,400		20,00,00		10,00,00		TOTAL (09)	2,00,00	
7,17,85,400		20,00,00		10,00,00		(10) Construction of Thadlaskein Hospitality Complex		
						53. Major Works	10,00,00	
10,00,00,000				5,00,00		TOTAL (10)	10,00,00	
10,00,00,000				5,00,00		(11) Development of Infrastructure at different Tourist Spots in Meghalaya		
						53. Major Works	1,66,67	8,33,33
						TOTAL (11)	1,66,67	8,33,33
						(12) Development of Core Tourism Infrastructure		
						53. Major Works		
						TOTAL (12)		
						(13) Development of Supporting Tourism Infrastructure		
						53. Major Works		

GRANT - 57

Actuals 2021-22		Budget Estimates 2022-23		Revised Estimates 2022-23		Head of Expenditure	Budget Estimates 2023-24	
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 (13)		
11,66,08,366		24,15,00		19,15,00		TOTAL 101	14,66,67	8,33,33
						102 TOURIST ACCOMODATION		
						(08) Provision of Units of MTDC		
		4,15,00				53. Major Works	5,00,00	
		4,15,00				TOTAL (08)	5,00,00	
						(09) Land Bank-MTDC		
						53. Major Works	1,66,67	8,33,33
						TOTAL (09)	1,66,67	8,33,33
		4,15,00				TOTAL 102	6,66,67	8,33,33
						800 OTHER EXPENDITURE		
						(06) Construction of Directorate of Tourism Office/ Paryatan Bhavan at Shillong		
						53. Major Works		
						TOTAL (06)		
						(10) Purchase/Aquisition of Land for Creation of Tourism Related Infrastructure. (Previously 07)		
		7,70,00				53. Major Works	5,00,00	
		7,70,00				TOTAL (10)	5,00,00	
		7,70,00				TOTAL 800	5,00,00	
11,66,08,366		36,00,00		19,15,00		TOTAL 01	26,33,34	16,66,66
11,66,08,366		36,00,00		19,15,00		TOTAL STATE SCHEMES	26,33,34	16,66,66
11,66,08,366		36,00,00		19,15,00		TOTAL 5452	26,33,34	16,66,66
79,93,36,885		72,71,04		47,50,00		GRAND TOTAL	57,07,34	34,16,66