

Section 4(1)(b)(xi) of RTIA 2005

The budget allocated to each of its agency indicating the particulars of all plans, proposed expenditures and reports on disbursements made.

The Budget allocated for the year 2004-05 and actual expenditure, head of account – wise are as follows-

PLAN

Sl. No.	Name of Sector/Scheme	Revised Outlay 2004-2005 (Rs. Lakhs)	Actual expenditure during 2004-05 (Rs.lakhs)
1	2	3	4
1	<u>3452-Tourism.</u> 01.Tourist Infrastructure.101.Tourist centre. a.Beautification Scheme at Cherrapunjee. b.Development of Tourist Spots.	- Rs.76.00	- Rs.75.02
2.	<u>102-Tourist Accomodation:</u> a.Provision of Toutist Bungalow in Garo Hills. b.Provision of Yatri Niwas.	Rs.5.60 Rs.0.40	Rs.5.53 Rs.0.32
3.	<u>190-Assistance to Public Sectors & Undertaking</u> a)Financial Assistance to MTDC	Rs.20.00	Rs.20.00
4.	<u>Direction & Administration</u>	Rs.19.00	Rs.18.03
5.	<u>104.Promotion & Publicity:</u> a)Publicity Tourist Festival b) Printing of Publicity materials	Rs.18.00 Rs.28.00	Rs.17.25 Rs.27.52
7.	<u>Other Tourist Information Centres.</u>	Rs.5.00	Rs.3.89
8.	Production of Documentary film in Meghalaya.	Rs.4.00	Rs.3.46
9	Purchase of Boats.	Rs.5.00	Rs.1.28
10.	Land Acquisition for creation of Tourism Infrastructure.	Rs.2.00	-
	<u>5452-Capital Outlay on Tourism.</u>		-
18.	Constn.of 5 Cottages at Umiam.	Rs.5.00	Rs.5.00
19.	“ “ Tourist Bungalow at Tura.	Rs.2.00	Rs.1.36
20.	Constn.of Yatriniwases at Shillong.	Rs.5.00	-
21.	“ “ Tourist Bungalow at Williamnagar.	Rs.5.00	Rs.5.00
23.	Constn.of Crowborough Hotel.	Rs.5.00	-
24.	Upgradation/Improvement of Orchid Hotel.	Rs.10.00	Rs.8.19
26.	Construction of Directorate office/Paryatan Bhavan, Shillong.	Rs.5.00	
	T O T A L	Rs.220.00	Rs.191.85

NON-PLAN

Sl. No.	Name of Sector/Scheme	Budget Allocation 2004-2005 (Rs. Lakhs)	Actual expenditure during 2004-05 (Rs.lakhs)
1	2	3	4
1.	3452-Tourism: 01.Tourism Infrastructure: 101.Tourist Centre	Rs.4.49	Rs.3.75
2.	102.Tourist Accommodation	Rs.15.69	Rs.6.91
3.	103.Tourist Transport Service	Rs.17.02	Rs.0.95
4.	80:General 001.Direction & Administration	Rs.57.18	Rs.36.46
5.	003:Training	Rs.0.17	-
6.	104:Promotion & Publicity	Rs.37.33	Rs.23.24
5.	800.Other expenditure	Rs.2.12	Rs.0.68
	T O T A L	Rs.134.00	Rs.71.99

Centrally Sponsored Projects during 2004-05

Sl. No.	Name of the Projects	Budget Allocation	Actual Expenditure (Advance from Contingency Fund)
1.	3452 –Tourism –Central Sector Scheme 80.General.800 Other Expenditure (10) Integrated Development Scheme- 02- Cherrapunjee	-	Rs.576.59 lakhs
2.	3452 –Tourism –Central Sector Scheme 80.General.800 Other Expenditure (05) Construction/Upgradation of Tourist Accommodation-05 Orchid Lake Resort, Umiam.	-	Rs.231.32 lakhs
3.	3452 –Tourism –Central Sector Scheme 80.General.800- Other Expenditure 03 .Wangala Dance Festival.	-	Rs. 1.20 lakhs