

**GRANT- 29**

**I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2016 TO DEFRAID THE EXPENSES IN CONNECTION WITH  
THE  
ADMINISTRATION OF URBAN DEVELOPMENT.**

	REVENUE	CAPITAL	TOTAL
Voted	31,13,00,000	154,90,00,000	186,03,00,000
Charged	-	-	-

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

**URBAN DEVELOPMENT DEPARTMENT**

Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
22,12,19,151	10,59,35,380	3,62,27,740	5,96,733	70,14,77,000	13,14,50,000	5,21,23,000	6,75,50,000	70,14,77,000	13,14,50,000	5,21,23,000	6,75,50,000	<b>REVENUE SECTION</b> <b>B-Social Services</b> 2217 URBAN DEVELOPMENT <b>CAPITAL SECTION</b> <b>B-Capital Account of Social Services</b> 4216 CAPITAL OUTLAY ON HOUSING- 4217 CAPITAL OUTLAY ON URBAN DEVELOPMENT <b>F-Loans and Advances</b> 6217 LOANS FOR URBAN DEVELOPMENT- <b>GRAND TOTAL</b>	11,67,44,000	7,34,50,000	5,35,56,000	6,75,50,000	
			4,20,850				5,00,000				5,00,000						5,00,000
	108,70,49,096		2,86,86,031		202,09,66,000		2,75,00,000		202,09,66,000		2,75,00,000				152,10,00,000		2,75,00,000
22,12,19,151	119,29,84,476	3,62,27,740	2,97,03,614	70,14,77,000	215,24,16,000	5,21,23,000	9,55,50,000	70,14,77,000	215,24,16,000	5,21,23,000	9,55,50,000			11,67,44,000	159,44,50,000	5,35,56,000	9,55,50,000

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12		13	14	15	16	17
				17,00,000				17,00,000									
				17,00,000				17,00,000									
	9,90,00,000			17,00,000	7,20,00,000		5,50,00,000	17,00,000	7,20,00,000		5,50,00,000						
	9,90,00,000			17,00,000	7,20,00,000		5,50,00,000	17,00,000	7,20,00,000		5,50,00,000						
3,01,91,634	4,35,380	3,62,27,740	5,96,733	4,57,95,000	14,00,000	5,21,23,000	65,50,000	4,57,95,000	14,00,000	5,21,23,000	65,50,000						
					50,000						50,000						
19,05,74,000	65,00,000			64,89,72,000			60,00,000	64,89,72,000			60,00,000						
4,53,517				33,10,000				33,10,000									
22,12,19,151	69,35,380	3,62,27,740	5,96,733	69,80,77,000	14,50,000	5,21,23,000	1,25,50,000	69,80,77,000	14,50,000	5,21,23,000	1,25,50,000						
22,12,19,151	10,59,35,380	3,62,27,740	5,96,733	70,14,77,000	7,34,50,000	5,21,23,000	6,75,50,000	70,14,77,000	7,34,50,000	5,21,23,000	6,75,50,000						

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
					5,80,00,000				5,80,00,000				05 OTHER URBAN DEVELOPMENT SCHEMES						
					5,80,00,000				5,80,00,000				051 CONSTRUCTION						
					5,80,00,000				5,80,00,000				TOTAL 05						
													TOTAL CENTRALLY SPONSORED SCHEMES						
22,12,19,151	10,59,35,380	3,62,27,740	5,96,733	70,14,77,000	13,14,50,000	5,21,23,000	6,75,50,000	70,14,77,000	13,14,50,000	5,21,23,000	6,75,50,000		TOTAL 2217	11,67,44,000	7,34,50,000	5,35,56,000	6,75,50,000		
													<b>CAPITAL SECTION</b>						
													<b>B-Capital Account of Social Services</b>						
													4216 CAPITAL OUTLAY ON HOUSING-						
													NON PLAN AND STATE PLAN						
													01 GOVERNMENT RESIDENTIAL BUILDINGS						
													700 OTHER HOUSING.					5,00,000	
													TOTAL 01					5,00,000	
													TOTAL NON PLAN AND STATE PLAN					5,00,000	
													TOTAL 4216					5,00,000	
													4217 CAPITAL OUTLAY ON URBAN DEVELOPMENT						
													NON PLAN AND STATE PLAN						
													60 OTHER URBAN DEVELOPMENT SCHEMES						
													050 LAND					18,00,00,000	
													051 CONSTRUCTION					134,10,00,000	
													800 OTHER EXPENDITURE					2,75,00,000	
													TOTAL 60					152,10,00,000	

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12		13	14	15	16	17
	90,61,99,096		2,86,86,031		152,10,00,000		2,75,00,000		152,10,00,000		2,75,00,000						
													<b>TOTAL NON PLAN AND STATE PLAN</b>		152,10,00,000		2,75,00,000
													<b>CENTRALLY SPONSORED SCHEMES</b>				
													<b>60 OTHER URBAN DEVELOPMENT SCHEMES</b>				
	18,08,50,000				49,99,66,000				49,99,66,000				<b>051 CONSTRUCTION</b>				
	18,08,50,000				49,99,66,000				49,99,66,000				<b>TOTAL 60</b>				
	18,08,50,000				49,99,66,000				49,99,66,000				<b>TOTAL CENTRALLY SPONSORED SCHEMES</b>				
	108,70,49,096		2,86,86,031		202,09,66,000		2,75,00,000		202,09,66,000		2,75,00,000		<b>TOTAL 4217</b>		152,10,00,000		2,75,00,000
													<b>F-Loans and Advances</b>				
													<b>6217 LOANS FOR URBAN DEVELOPMENT- NON PLAN AND STATE PLAN</b>				
													<b>60 Other Urban Development Schemes</b>				
													<b>191 LOAN TO LOCAL BODIES CORPORATION ETC</b>				
													<b>800 OTHER LOANS</b>				
													<b>TOTAL 60</b>				
													<b>TOTAL NON PLAN AND STATE PLAN</b>				
													<b>TOTAL 6217</b>				
22,12,19,151	119,29,84,476	3,62,27,740	2,97,03,614	70,14,77,000	215,24,16,000	5,21,23,000	9,55,50,000	70,14,77,000	215,24,16,000	5,21,23,000	9,55,50,000		<b>GRAND TOTAL</b>	11,67,44,000	159,44,50,000	5,35,56,000	9,55,50,000
													<b><u>For Details of Foregoing See Below</u></b>				
													<b>REVENUE SECTION</b>				
													<b>B-Social Services</b>				
													<b>2217 URBAN DEVELOPMENT NON PLAN AND STATE PLAN</b>				
													<b>03 INTEGRATED DEVELOPMENT OF SMALL AND MEDIUM TOWN</b>				
													<b>051 CONSTRUCTION</b>				
													<b>(01) Integrated Development of Small and Medium Town.</b>				
					17,00,000				17,00,000				<b>27.Minor Works</b>		7,90,000		
													<b>01. IDSMT Shillong</b>				

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												53.Major Works				
												<b>TOTAL 01</b>				
												02. IDSMT Nongstoin				
												53.Major Works				
												<b>TOTAL 02</b>				
				17,00,000				17,00,000				<b>TOTAL (01)</b>	7,90,000			
				17,00,000				17,00,000				<b>TOTAL 051</b>	7,90,000			
												<b>800 OTHER EXPENDITURE</b>				
												(02) Urban Statistics for Human Resource & Assessment (USHA)				
												31.Grants - in - aid (Salary)				
												36.Grants-in-aid General (Non-Salary)				
												<b>TOTAL (02)</b>				
												<b>TOTAL 800</b>				
				17,00,000				17,00,000				<b>TOTAL 03</b>	7,90,000			
												<b>04 SLUM AREAS IMPROVEMENT-051 CONSTRUCTION</b>				
												(01) Slum improvement clearance schemes in congested town areas.				
												53.Major Works				
												01. EIUS Shillong.				
												53.Major Works				
												<b>TOTAL 01</b>				
												02. EIUS Nongstoin.				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												53.Major Works				
												<b>TOTAL 02</b>				
												03. EIUS at Shillong and Nongstoin				
												27.Minor Works				
												53.Major Works				
												<b>TOTAL 03</b>				
												04. EIUS Jowai.				
												27.Minor Works				
												53.Major Works				
												<b>TOTAL 04</b>				
												05. EIUS Tura.				
												53.Major Works				
												<b>TOTAL 05</b>				
												06. EIUS Baghmara.				
												53.Major Works				
												<b>TOTAL 06</b>				
												07. EIUS Williamnagar.				
												53.Major Works				
												<b>TOTAL 07</b>				
												08. EIUS Tura, Williamnagar, Baghmara.				
												27.Minor Works				
												53.Major Works				
												<b>TOTAL 08</b>				
												<b>TOTAL (01)</b>				
												<b>(02) Central assistance of N.S.D.P.</b>				
												31.Grants - in - aid (Salary)				
												53.Major Works				
												<b>TOTAL (02)</b>				

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												<b>TOTAL 051</b>				
												<b>TOTAL 04</b>				
												<b>05 OTHER URBAN DEVELOPMENT SCHEMES</b>				
												<b>051 CONSTRUCTION</b>				
												<b>(01) Integrated Urban Development Schemes for</b>				
												53.Major Works				
												<b>TOTAL (01)</b>				
												<b>(03) Infrastructure development.</b>				
												27.Minor Works				
					17,00,000							03. Construction of parking lot at old Civil Hospital.				
												27.Minor Works				
												<b>TOTAL 03</b>				
												04. Infrastructure Development schemes at Nongstoin.				
												27.Minor Works				
												<b>TOTAL 04</b>				
												05. Infrastructure Development schemes at Nongpoh.				
												27.Minor Works				
												<b>TOTAL 05</b>				
												08. Other I.D Scheme at Shillong.				
												27.Minor Works				
												<b>TOTAL 08</b>				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												09. IDUA at Shillong/Nongstoin/Nongpoh/Cherrapunjee. 27.Minor Works 53.Major Works				
												<b>TOTAL 09</b>				
												10. Infrastructure development scheme at Jowai. 27.Minor Works 53.Major Works				
												<b>TOTAL 10</b>				
												11. IDUA at Jowai. 27.Minor Works 53.Major Works				
												<b>TOTAL 11</b>				
												12. Infrastructure Development scheme at Tura. 27.Minor Works				
												<b>TOTAL 12</b>				
												13. Infrastructure Development scheme at Williamnagar. 27.Minor Works				
												<b>TOTAL 13</b>				
												14. Infrastructure Development scheme at Baghmara. 27.Minor Works				
												<b>TOTAL 14</b>				
												15. IDUA Tura,Williamnagar,Baghmara. 27.Minor Works 53.Major Works				
												<b>TOTAL 15</b>				
												16. ACA for land acquisition for flyover at Shillong				



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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
													53.Major Works						
													<b>TOTAL 16</b>						
				17,00,000				17,00,000					<b>TOTAL (03)</b>	7,90,000					
	9,50,00,000				4,00,00,000		5,50,00,000		4,00,00,000		5,50,00,000		(04) Special Urban work programme.(including Chief Minister's Special Urban Development Fund).						
													27.Minor Works						
													50.Other Charges		4,00,00,000		5,50,00,000		
	9,50,00,000				4,00,00,000		5,50,00,000		4,00,00,000		5,50,00,000		53.Major Works						
													<b>TOTAL (04)</b>		4,00,00,000		5,50,00,000		
	40,00,000												(05) Swarana Jayanti Shahari Rozgar Yojana.						
													27.Minor Works						
													50.Other Charges		20,00,000				
					20,00,000				20,00,000				53.Major Works						
	40,00,000				20,00,000				20,00,000				Add Amount tranfered from Centrally Sponsored Schemes						
													<b>TOTAL (05)</b>		20,00,000				
													(06) State share for scheme under non- lapsable pool.						
													53.Major Works						
													<b>TOTAL (06)</b>						
													(07) Initiative for strengthening Urban Infrastructure.						
													53.Major Works						

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
													01. Reconstruction of the Sein Jaintia Hall, Shillong.						
													50. Other Charges						
													53. Major Works						
													<b>TOTAL 01</b>						
													<b>TOTAL (11)</b>						
					1,00,00,000				1,00,00,000				(12) Rajiv Awas Yojana.						
													35. Grants for creation of Capital Assets		1,00,00,000				
													Add Amount tranfered from Centrally Sponsored Schemes						
													Deduct Amount transferred to State Plan						
					1,00,00,000				1,00,00,000				<b>TOTAL (12)</b>		1,00,00,000				
					2,00,00,000				2,00,00,000				(13) Central Assiustance for Centrally Sponsored Schemes.						
													36. Grants-in-aid General (Non-Salary)		2,00,00,000				
					2,00,00,000				2,00,00,000				<b>TOTAL (13)</b>		2,00,00,000				
													(14) Swachh Bharat Mission(State Share).						
													27. Minor Works						
													<b>TOTAL (14)</b>						
	9,90,00,000			17,00,00,000	7,20,00,000		5,50,00,000	17,00,00,000	7,20,00,000		5,50,00,000		<b>TOTAL 051</b>	7,90,000	7,20,00,000			5,50,00,000	
													<b>800 OTHER EXPENDITURE.</b>						
													(01) Preparation of Base Map for Shillong, Jowai, Tura, Williamnagar and Nongstoin-						
													13. Office Expenses						

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12		13	14	15	16	17
													28. Professional Services				
													31. Grants - in - aid (Salary)				
													50. Other Charges				
													<b>TOTAL (01)</b>				
													<b>(02) Preparation of master plan for Shillong, Jowai, Tura, Williamnagar and Nongstoin-</b>				
													01. Salaries				
													13. Office Expenses				
													<b>TOTAL (02)</b>				
													<b>(04) Aquisition of land-</b>				
													50. Other Charges				
													<b>TOTAL (04)</b>				
													<b>(06) Information System including remote Sensing &amp; geographical Information System.</b>				
													28. Professional Services				
													50. Other Charges				
													<b>TOTAL (06)</b>				
													<b>TOTAL 800</b>				
	9,90,00,000			17,00,000	7,20,00,000		5,50,00,000	17,00,000	7,20,00,000		5,50,00,000		<b>TOTAL 05</b>	7,90,000	7,20,00,000		5,50,00,000
													<b>80 GENERAL</b>				
													<b>001 DIRECTION AND ADMINISTRATION.</b>				
													<b>(01) Headquarter Organisation-</b>				
				3,16,38,000	7,00,000			3,16,38,000	7,00,000				01. Salaries	3,20,00,000	7,00,000		
				1,20,000				1,20,000					02. Wages	1,20,000			
				9,00,000	1,00,000			9,00,000	1,00,000				06. Medical Treatment	9,00,000	1,00,000		
				9,00,000	50,000			9,00,000	50,000				11. Domestic travel expenses	9,00,000	50,000		
2.36.00.032	4,35,380			7,50,000	2,00,000			7,50,000	2,00,000				13. Office Expenses	7,50,000	2,00,000		
													14. Rents, Rates and Taxes				

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15	16	17
				1,20,000				1,20,000				26. Advertising and Publicity	1,20,000				
				50,000				50,000				28. Professional Services					
												50. Other Charges	50,000				
												51. Motor Vehicles					
2,36,00,032	4,35,380			3,44,78,000	10,50,000			3,44,78,000	10,50,000			<b>TOTAL (01)</b>	3,48,40,000	10,50,000			
						4,67,20,000	58,00,000			4,67,20,000	58,00,000	(02) District offices					
						4,00,000				4,00,000		01. Salaries			4,80,50,000	58,00,000	
						18,30,000	50,000			18,30,000	50,000	02. Wages			4,00,000		
						8,00,000	50,000			8,00,000	50,000	06. Medical Treatment			16,30,000	50,000	
						10,86,000	6,50,000			10,86,000	6,50,000	11. Domestic travel expenses			7,70,000	50,000	
		3,56,34,992	5,96,733			50,000				50,000		13. Office Expenses			10,86,000	6,50,000	
												14. Rents, Rates and Taxes			3,00,000		
												16. Publications					
												28. Professional Services					
						50,000				50,000		50. Other Charges			70,000		
												51. Motor Vehicles					
		3,56,34,992	5,96,733			5,09,36,000	65,50,000			5,09,36,000	65,50,000	<b>TOTAL (02)</b>			5,23,06,000	65,50,000	
												(03) Municipal Administration -					
				21,77,000				21,77,000				01. Salaries	22,00,000				
				2,15,000				2,15,000				02. Wages					
												06. Medical Treatment	2,15,000				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
17,30,668				45,000 35,000				45,000 35,000				11.Domestic travel expenses 13.Office Expenses 14.Rents, Rates and Taxes 26.Advertising and Publicity 28.Professional Services 50.Other Charges	45,000 35,000			
17,30,668				24,72,000				24,72,000				<b>TOTAL (03)</b>	24,95,000			
20,934		5,92,748		1,55,000		8,12,000 3,75,000		1,55,000		8,12,000 3,75,000		(04) Payment dues to Me.S.E.B/Municipal Board/Telephone Bills(BSNL) 13.Office Expenses 14.Rents, Rates and Taxes	1,60,000		9,00,000 3,50,000	
20,934		5,92,748		1,55,000		11,87,000		1,55,000		11,87,000		<b>TOTAL (04)</b>	1,60,000		12,50,000	
33,00,000				33,00,000				33,00,000				(05) Assistance to Meghalaya Urban Development Authority. 31.Grants - in - aid (Salary)	33,00,000			
33,00,000				33,00,000				33,00,000				<b>TOTAL (05)</b>	33,00,000			
15,40,000				15,40,000				15,40,000				(06) Assistance to Meghalaya Urban Development Agency. 31.Grants - in - aid (Salary)	15,40,000			
15,40,000				15,40,000				15,40,000				<b>TOTAL (06)</b>	15,40,000			
				15,00,000				15,00,000				(07) Assistance to Town Committees etc. for special purposes. 31.Grants - in - aid (Salary) 36.Grants-in-aid General (Non-Salary)	20,00,000			
				15,00,000				15,00,000				<b>TOTAL (07)</b>	20,00,000			
				1,50,000 4,00,000 3,00,000				1,50,000 4,00,000 3,00,000				(08) Expenditure of Chairman/Co-Chairman/ Vice Chairman/Deputy Chairman & their staff. 02.Wages 06.Medical Treatment 11.Domestic travel expenses	1,50,000 4,00,000 3,00,000			

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Computerisation by NIC, Meghalaya State Centre

**GRANT 29**

Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
				4,50,000				4,50,000				13.Office Expenses	4,50,000			
				1,00,000				1,00,000				20.Other Administrative expenses	1,00,000			
				9,50,000				9,50,000				50.Other Charges	9,50,000			
				23,50,000				23,50,000				<b>TOTAL (08)</b>	23,50,000			
												<b>(09) Preparation of Base Map &amp; Master Plan form Shillong/ Jowai/Tura etc.</b>				
					1,75,000				1,75,000			28.Professional Services		1,75,000		
					1,75,000				1,75,000			<b>TOTAL (09)</b>		1,75,000		
												<b>(10) Preparation Master Plan for Shillong/Jowai/Tura etc.</b>				
					1,75,000				1,75,000			28.Professional Services		1,75,000		
					1,75,000				1,75,000			<b>TOTAL (10)</b>		1,75,000		
3,01,91,634	4,35,380	3,62,27,740	5,96,733	4,57,95,000	14,00,000	5,21,23,000	65,50,000	4,57,95,000	14,00,000	5,21,23,000	65,50,000	<b>TOTAL 001</b>	4,66,85,000	14,00,000	5,35,56,000	65,50,000
												<b>003 TRAINING</b>				
												<b>(01) Training personel in Town and Regional Planning</b>				
					45,000				45,000			11.Domestic travel expenses		45,000		
												28.Professional Services				
					5,000				5,000			34.Scholarships and Stipends				
												50.Other Charges		5,000		
					50,000				50,000			<b>TOTAL (01)</b>		50,000		
					50,000				50,000			<b>TOTAL 003</b>		50,000		

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												191 ASSISTANCE TO LOCAL BODIES, CORPORATION, URBAN DEVELOPMENT AUTHORITIES, TOWN IMPROVEMENT BOARDS etc.				
												(02) Assistance to Municipal Board Shillong / Tura for general purposes				
												31.Grants - in - aid (Salary)				
												<b>TOTAL (02)</b>				
												(03) Assistance to Municipal Board for special purposes.				
												31.Grants - in - aid (Salary)				
												36.Grants-in-aid General (Non-Salary)				
												<b>TOTAL (03)</b>				
												(05) Assistance to local Boards for Special purposes				
												31.Grants - in - aid (Salary)				
												<b>TOTAL (05)</b>				
												(06) Assistance to Bagmara Town Committee				
												31.Grants - in - aid (Salary)				
												<b>TOTAL (06)</b>				
												(07) Assistance to Town committee for special purposes				
												31.Grants - in - aid (Salary)				
												36.Grants-in-aid General (Non-Salary)				
												<b>TOTAL (07)</b>				
												(08) Assistance to Local Bodies,corporation,MUDA etc..				
												31.Grants - in - aid (Salary)				
												01. State share for Curpus Fund for maintenance of Electric Crematorium				
												31.Grants - in - aid (Salary)				
												<b>TOTAL 01</b>				



**GRANT 29**

Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
													02. Shillong Municipal Board.						
													35.Grants for creation of Capital Assets						
													<b>TOTAL 02</b>						
													03. Jowai Municipal.						
													35.Grants for creation of Capital Assets						
													<b>TOTAL 03</b>						
													04. Tura Municipal Board.						
													35.Grants for creation of Capital Assets						
													<b>TOTAL 04</b>						
													05. Williamnagar Municipal Board.						
													35.Grants for creation of Capital Assets						
													<b>TOTAL 05</b>						
													06. Baghmara Municipal Board.						
													35.Grants for creation of Capital Assets						
													<b>TOTAL 06</b>						
													07. Resubelpara Municipal Board.						
													35.Grants for creation of Capital Assets						
													<b>TOTAL 07</b>						
													<b>TOTAL (08)</b>						
													(09) Expenditure of Chairman/Co-Chairman/Vice-Chairman/ Deputy Chairman & their Office Staff.						
													02.Wages						

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												06.Medical Treatment				
												11.Domestic travel expenses				
												13.Office Expenses				
												20.Other Administrative expenses				
												50.Other Charges				
												<b>TOTAL (09)</b>				
												<b>(10) Upgradation of the standard of Administration awarded by the Twelfth/Thirteen Finance Commission.</b>				
												36.Grants-in-aid General (Non-Salary)				
												<b>TOTAL (10)</b>				
												<b>TOTAL 191</b>				
												<b>192 ASSISTANCE TO MUNICIPALITIES/MUNICIPAL COUNCILS.</b>				
												<b>(01) Assistance to Municipal Board for Shillong/Jowai/Tura etc. for General Purposes.</b>				
3,36,60,000				3,36,76,000				3,36,76,000				31.Grants - in - aid (Salary)	3,54,19,000			
3,36,60,000				3,36,76,000				3,36,76,000				<b>TOTAL (01)</b>	3,54,19,000			
												<b>(02) Assistance to Municipal Board for Shillong/Jowai/Tura etc. for Special purposes.</b>				
45,00,000				50,96,000				50,96,000				36.Grants-in-aid General (Non-Salary)	25,00,000			
45,00,000				50,96,000				50,96,000				<b>TOTAL (02)</b>	25,00,000			
												<b>(03) Upgradation of the standard of Administration awarded by the Twelfth/Thirteen Finance Commission.</b>				
												01. General Basic Grant for Shillong/Jowai/Tura etc.				
15,24,14,000				25,79,25,000				25,79,25,000				36.Grants-in-aid General (Non-Salary)	75,75,000			
15,24,14,000				25,79,25,000				25,79,25,000				<b>TOTAL 01</b>	75,75,000			
												02. Special Areas Basic Grant for Shillong/Jowai.Tura etc.				
				8,83,25,000				8,83,25,000				36.Grants-in-aid General (Non-Salary)	75,75,000			
				8,83,25,000				8,83,25,000				<b>TOTAL 02</b>	75,75,000			

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**GRANT 29**

Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
				17,56,25,000				17,56,25,000					03. General Performance Grant for Shillong/Jowai/Tura etc. 36.Grants-in-aid General (Non-Salary)	75,75,000					
				17,56,25,000				17,56,25,000					<b>TOTAL 03</b>	75,75,000					
				8,83,25,000				8,83,25,000					04. Special Areas Performance Grant for Shillong/Jowai/Tura etc. 36.Grants-in-aid General (Non-Salary)	75,75,000					
				8,83,25,000				8,83,25,000					<b>TOTAL 04</b>	75,75,000					
15,24,14,000				61,02,00,000				61,02,00,000					<b>TOTAL (03)</b>	3,03,00,000					
	65,00,000						27,09,000				27,09,000		(04) Assistance to Local Bodies, Corporation, MUDA etc. 01. Shillong Municipal Board.						
	65,00,000						27,09,000				27,09,000		35.Grants for creation of Capital Assets					27,09,000	
							14,25,000				14,25,000		<b>TOTAL 01</b>					27,09,000	
							14,25,000				14,25,000		02. Jowai Municipal Board.						
							14,25,000				14,25,000		35.Grants for creation of Capital Assets					14,25,000	
							5,00,000				5,00,000		<b>TOTAL 02</b>					14,25,000	
							5,00,000				5,00,000		03. Tura Municipal Board.						
							5,00,000				5,00,000		35.Grants for creation of Capital Assets					5,00,000	
							5,00,000				5,00,000		<b>TOTAL 03</b>					5,00,000	
							5,00,000				5,00,000		04. Williamnagar Municipal Board.						
							5,00,000				5,00,000		35.Grants for creation of Capital Assets					5,00,000	
							5,00,000				5,00,000		<b>TOTAL 04</b>					5,00,000	
													05. Baghamara Municipal Board.						

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
							3,66,000				3,66,000	35.Grants for creation of Capital Assets				3,66,000
							3,66,000				3,66,000	<b>TOTAL 05</b>				3,66,000
							5,00,000				5,00,000	06. Resubelpara Municipal Board.				
							5,00,000				5,00,000	35.Grants for creation of Capital Assets				5,00,000
												<b>TOTAL 06</b>				5,00,000
	65,00,000						60,00,000				60,00,000	<b>TOTAL (04)</b>				60,00,000
19,05,74,000	65,00,000			64,89,72,000			60,00,000	64,89,72,000			60,00,000	<b>TOTAL 192</b>	6,82,19,000			60,00,000
												<b>800 OTHER EXPENDITURE.</b>				
												<b>(01) Construction and maintenance of Departmental non-residential Buildings</b>				
1,18,396				16,55,000				16,55,000				27.Minor Works	1,30,000			
1,18,396				16,55,000				16,55,000				<b>TOTAL (01)</b>	1,30,000			
												<b>(02) Construction and maintenance of departmental Residential building.</b>				
3,35,121				16,55,000				16,55,000				02.Wages				
3,35,121				16,55,000				16,55,000				27.Minor Works	1,30,000			
												<b>TOTAL (02)</b>	1,30,000			
												<b>(03) Upgradation of the standard of administration awarded by the Twelfth /Thirteen Finance Commission.</b>				
												31.Grants - in - aid (Salary)				
												<b>TOTAL (03)</b>				
4,53,517				33,10,000				33,10,000				<b>TOTAL 800</b>	2,60,000			
22,12,19,151	69,35,380	3,62,27,740	5,96,733	69,80,77,000	14,50,000	5,21,23,000	1,25,50,000	69,80,77,000	14,50,000	5,21,23,000	1,25,50,000	<b>TOTAL 80</b>	11,51,64,000	14,50,000	5,35,56,000	1,25,50,000
22,12,19,151	10,59,35,380	3,62,27,740	5,96,733	70,14,77,000	7,34,50,000	5,21,23,000	6,75,50,000	70,14,77,000	7,34,50,000	5,21,23,000	6,75,50,000	<b>TOTAL NON PLAN AND STATE PLAN</b>	11,67,44,000	7,34,50,000	5,35,56,000	6,75,50,000
												<b>CENTRALLY SPONSORED SCHEMES</b>				
												<b>800 OTHER EXPENDITURE-</b>				
												<b>(01) Urban Statistics for Human Resource and Assessment (USHA)</b>				
												31.Grants - in - aid (Salary)				
												<b>TOTAL (01)</b>				

**GRANT 29**

Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												<b>TOTAL 800</b>				
												<b>03 INTEGRATED DEVELOPMENT OF SMALL AND MEDIUM TOWN</b>				
												<b>051 CONSTRUCTION</b>				
												<b>(01) Integrated development of small and medium town.</b>				
												01. I.D.S.M.T. at Shillong and Nongpoh.				
												53.Major Works				
												<b>TOTAL 01</b>				
												02. I.D.S.M.T. at Tura and Resubelpara.				
												53.Major Works				
												<b>TOTAL 02</b>				
												03. At Shillong and Nongstoin.				
												53.Major Works				
												<b>TOTAL 03</b>				
												<b>TOTAL (01)</b>				
												<b>TOTAL 051</b>				
												<b>800 OTHER EXPENDITURE</b>				
												<b>(01) Liberation and Rehabilitation of Scavenger.</b>				
												13.Office Expenses				
												<b>TOTAL (01)</b>				
												<b>(02) Urban Statistics for Human Resource &amp; Assessment(USHA)</b>				
												13.Office Expenses				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												<b>TOTAL (02)</b>				
												<b>TOTAL 800</b>				
												<b>TOTAL 03</b>				
												<b>05 OTHER URBAN DEVELOPMENT SCHEMES</b>				
												<b>051 CONSTRUCTION</b>				
												<b>(01) Swarana Jayanti Shahari Rozgar Yojana</b>				
					2,00,00,000				2,00,00,000			50.Other Charges				
					- 20,00,000				- 20,00,000			53.Major Works				
												Deduct Amount transfered to State Plan				
					1,80,00,000				1,80,00,000			<b>TOTAL (01)</b>				
												<b>(02) Rajiv Awas Yojana</b>				
												27.Minor Works				
					5,00,00,000				5,00,00,000			31.Grants - in - aid (Salary)				
												35.Grants for creation of Capital Assets				
												36.Grants-in-aid General (Non-Salary)				
												Add Amount tranfered from Centrally Sponsored Schemes				
					- 1,00,00,000				- 1,00,00,000			Deduct Amount transfered to State Plan				
					4,00,00,000				4,00,00,000			<b>TOTAL (02)</b>				
					5,80,00,000				5,80,00,000			<b>TOTAL 051</b>				
					5,80,00,000				5,80,00,000			<b>TOTAL 05</b>				
					5,80,00,000				5,80,00,000			<b>TOTAL CENTRALLY SPONSORED SCHEMES</b>				
22,12,19,151	10,59,35,380	3,62,27,740	5,96,733	70,14,77,000	13,14,50,000	5,21,23,000	6,75,50,000	70,14,77,000	13,14,50,000	5,21,23,000	6,75,50,000	<b>TOTAL 2217</b>	11,67,44,000	7,34,50,000	5,35,56,000	6,75,50,000
												<b><u>For Details of Foregoing See Below</u></b>				
												<b>CAPITAL SECTION</b>				
												<b>B-Capital Account of Social Services</b>				
												<b>4216 CAPITAL OUTLAY ON HOUSING-NON PLAN AND STATE PLAN</b>				

**GRANT 29**

Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
													<b>01 GOVERNMENT RESIDENTIAL BUILDINGS</b>						
													<b>700 OTHER HOUSING.</b>						
													(01) Upgradation of Standard of Administration recommended by the seventh Finance Commission						
													53.Major Works						
													<b>TOTAL (01)</b>						
													(02) Construction of Departmental Residential Building-						
													26.Advertising and Publicity						
													53.Major Works						
													01. Construction of Office/Staff Quarter at Tura & Baghmara						
													53.Major Works						
													<b>TOTAL 01</b>						
													02. Construction of Office/Staff Quarter at Nongpoh						
													53.Major Works						
													<b>TOTAL 02</b>						
													03. Construction of District Urban Planner's residence at Tura.						
													53.Major Works						
													<b>TOTAL 03</b>						
													04. Construction of staff quarters at Shillong, Jowai & Tura etc.						
													27.Minor Works						

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
			4,20,850				5,00,000				5,00,000	53.Major Works				5,00,000
			4,20,850				5,00,000				5,00,000	<b>TOTAL 04</b>				5,00,000
			4,20,850				5,00,000				5,00,000	<b>TOTAL (02)</b>				5,00,000
												(04) Construction of Departmental Non Residential Bldg at Shillong/Jowai/Tura etc				
												27.Minor Works				
												53.Major Works				
												<b>TOTAL (04)</b>				
			4,20,850				5,00,000				5,00,000	<b>TOTAL 700</b>				5,00,000
			4,20,850				5,00,000				5,00,000	<b>TOTAL 01</b>				5,00,000
			4,20,850				5,00,000				5,00,000	<b>TOTAL NON PLAN AND STATE PLAN</b>				5,00,000
			4,20,850				5,00,000				5,00,000	<b>TOTAL 4216</b>				5,00,000
												<b>B-Capital Account of Social Services</b>				
												<b>4217 CAPITAL OUTLAY ON URBAN DEVELOPMENT</b>				
												<b>NON PLAN AND STATE PLAN</b>				
												<b>60 OTHER URBAN DEVELOPMENT SCHEMES</b>				
												<b>050 LAND</b>				
												(01) Satellite Township of Shillong under State Plan.				
					8,00,00,000				8,00,00,000			53.Major Works		8,00,00,000		
					8,00,00,000				8,00,00,000			<b>TOTAL (01)</b>		8,00,00,000		
												(05) Externally Aided Project under JICA.				
					10,00,00,000				10,00,00,000			53.Major Works		10,00,00,000		
					10,00,00,000				10,00,00,000			<b>TOTAL (05)</b>		10,00,00,000		
					18,00,00,000				18,00,00,000			<b>TOTAL 050</b>		18,00,00,000		
												<b>051 CONSTRUCTION</b>				
												(01) Construction of departmental non-residential build				
												53.Major Works				



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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
													01. Construction of Office Building at Baghmara. 53.Major Works						
													<b>TOTAL 01</b>						
													02. Construction of Office Building at Nongpoh. 53.Major Works						
													<b>TOTAL 02</b>						
													03. Construction of Departmental Non-Residential Building at Nongpoh and Shillong etc. 27.Minor Works						
			4,82,353				5,00,000				5,00,000		53.Major Works					5,00,000	
			4,82,353				5,00,000				5,00,000		<b>TOTAL 03</b>					5,00,000	
			4,82,353				5,00,000				5,00,000		<b>TOTAL (01)</b>					5,00,000	
													<b>(02) Urban Infrastructure &amp; Governance (JNNURM)</b>						
													27.Minor Works						
	21,58,07,000				60,00,00,000				60,00,00,000				53.Major Works					60,00,00,000	
	21,58,07,000				60,00,00,000				60,00,00,000				<b>TOTAL (02)</b>					60,00,00,000	
													<b>(03) Construction of Flyover in Shillong</b>						
													53.Major Works						
													<b>TOTAL (03)</b>						
													<b>(04) Urban Infrastructure Development Schemes for Small &amp; Medium Towns.(JNNURM).</b>						

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	71,67,000				24,10,00,000				24,10,00,000							
	71,67,000				24,10,00,000				24,10,00,000							
	2,77,14,357				10,00,00,000				10,00,00,000							
	2,77,14,357				10,00,00,000				10,00,00,000							
	30,25,739				4,00,00,000				4,00,00,000					4,00,00,000		
	30,25,739				4,00,00,000				4,00,00,000					4,00,00,000		

**GRANT 29**

Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												01. Road Network.				
												53.Major Works				
												<b>TOTAL 01</b>				
												02. Power Network.				
												53.Major Works				
												<b>TOTAL 02</b>				
												<b>TOTAL (08)</b>				
												(09) Basic Services for Urban Poor (JNNURM).				
	34,00,000				10,00,00,000				10,00,00,000			53.Major Works		10,00,00,000		
	34,00,000				10,00,00,000				10,00,00,000			<b>TOTAL (09)</b>		10,00,00,000		
												(10) Integrated Housing & Slum Development Programme(JNNURM)				
	10,90,85,000				15,00,00,000				15,00,00,000			53.Major Works		15,00,00,000		
	10,90,85,000				15,00,00,000				15,00,00,000			<b>TOTAL (10)</b>		15,00,00,000		
												(11) Slum Improvement Clearance Schemes in congested Town Areas.				
												01. EIUS at Shillong/Nongstoin etc.				
			30,77,104				28,00,000				28,00,000	53.Major Works				28,00,000
			30,77,104				28,00,000				28,00,000	<b>TOTAL 01</b>				28,00,000
												02. EIUS at Jowai.				
			23,53,830				10,55,000				10,55,000	53.Major Works				10,55,000
			23,53,830				10,55,000				10,55,000	<b>TOTAL 02</b>				10,55,000
												03. EIUS at Tura/Willoiamnagar/Baghmara etc.				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
			11,59,675				21,45,000				21,45,000	53.Major Works				21,45,000
			11,59,675				21,45,000				21,45,000	<b>TOTAL 03</b>				21,45,000
			65,90,609				60,00,000				60,00,000	<b>TOTAL (11)</b>				60,00,000
												(12) Infrastructure Development.				
												01. IDUA at Shillong/Nongstoin/Nongpoh.				
			1,27,25,260				1,25,10,000				1,25,10,000	53.Major Works				1,25,10,000
			1,27,25,260				1,25,10,000				1,25,10,000	<b>TOTAL 01</b>				1,25,10,000
												02. IDUA at Jowai.				
			20,03,610				19,17,000				19,17,000	53.Major Works				19,17,000
			20,03,610				19,17,000				19,17,000	<b>TOTAL 02</b>				19,17,000
												03. IDUA at Tura/Williamnagar/Baghamara.				
			68,84,199				65,73,000				65,73,000	53.Major Works				65,73,000
			68,84,199				65,73,000				65,73,000	<b>TOTAL 03</b>				65,73,000
			2,16,13,069				2,10,00,000				2,10,00,000	<b>TOTAL (12)</b>				2,10,00,000
	51,00,00,000											(13) Special Plan Assistance,Special Central Assistance etc.				
	51,00,00,000											53.Major Works				
												<b>TOTAL (13)</b>				
												(14) State Urban Infracture Development Initiative.				
	1,00,00,000				1,00,00,000				1,00,00,000			53.Major Works		1,00,00,000		
	1,00,00,000				1,00,00,000				1,00,00,000			<b>TOTAL (14)</b>		1,00,00,000		
												(15) Construction of a Multi Purpose Utility centre at the Old Khasi Jaintia National School premises at Mawkhar under Special Central Assistance(SCA).				
	1,00,00,000											53.Major Works				
	1,00,00,000											<b>TOTAL (15)</b>				
												(16) Schemes of Garbage Disposal under Special Central Assistance (SCA).				
	1,00,00,000											53.Major Works				

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
	1,00,00,000												<b>TOTAL (16)</b>						
					7,00,00,000				7,00,00,000				<b>(17) Special Plan Assistance(SPA)</b>						
					7,00,00,000				7,00,00,000				01. Road Project for New Shillong Township.						
													53.Major Works			7,00,00,000			
													<b>TOTAL 01</b>			7,00,00,000			
					7,00,00,000				7,00,00,000				<b>TOTAL (17)</b>			7,00,00,000			
													<b>(18) Special Central Assistance(SCA)</b>						
					3,00,00,000				3,00,00,000				01. State Urban Infrastructure Development Initiative.						
					3,00,00,000				3,00,00,000				53.Major Works			3,00,00,000			
													<b>TOTAL 01</b>			3,00,00,000			
					3,00,00,000				3,00,00,000				<b>TOTAL (18)</b>			3,00,00,000			
	90,61,99,096		2,86,86,031		134,10,00,000		2,75,00,000		134,10,00,000		2,75,00,000		<b>TOTAL 051</b>			134,10,00,000		2,75,00,000	
													<b>800 OTHER EXPENDITURE</b>						
													<b>(01) Development of satellite township for Shillong</b>						
													53.Major Works						
													01. Satellite Township of Shillong under State Plan						
													53.Major Works						
													<b>TOTAL 01</b>						
													02. Under Loan from HUDCO.						
													53.Major Works						

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
	18,08,50,000				27,15,000				27,15,000										
	18,08,50,000				27,15,000				27,15,000										
					56,13,000				56,13,000										
					56,13,000				56,13,000										
					36,65,000				36,65,000										
					36,65,000				36,65,000										
					1,12,05,000				1,12,05,000										
					1,12,05,000				1,12,05,000										
					20,70,49,000				20,70,49,000										

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
					20,70,49,000				20,70,49,000							
												<b>TOTAL 05</b>				
					8,97,19,000				8,97,19,000			06. Construction including metallic & black topping of road from Shamshanghat to Reservegittim in Tura town(Central Share).				
					8,97,19,000				8,97,19,000			53.Major Works				
												<b>TOTAL 06</b>				
												07. Re-development of Parking Lot at Akhongre,Meghalaya (Central Share)				
												53.Major Works				
												<b>TOTAL 07</b>				
	18,08,50,000				31,99,66,000				31,99,66,000			<b>TOTAL (01)</b>				
												(02) Externally Aided Project under JICA(Central Share)				
					10,00,00,000				10,00,00,000			53.Major Works				
					- 1,00,00,000				- 1,00,00,000			Deduct Amount transfered to State Plan				
					9,00,00,000				9,00,00,000			<b>TOTAL (02)</b>				
												(03) ADB Assisted Urban Development Project under EAP (Central Share)				
					10,00,00,000				10,00,00,000			53.Major Works				
					- 1,00,00,000				- 1,00,00,000			Deduct Amount transfered to State Plan				
					9,00,00,000				9,00,00,000			<b>TOTAL (03)</b>				
												(04) Swachh Bharat Mission (Central Share).				
												53.Major Works				
												<b>TOTAL (04)</b>				
	18,08,50,000				49,99,66,000				49,99,66,000			<b>TOTAL 051</b>				
	18,08,50,000				49,99,66,000				49,99,66,000			<b>TOTAL 60</b>				
	18,08,50,000				49,99,66,000				49,99,66,000			<b>TOTAL CENTRALLY SPONSORED SCHEMES</b>				
	108,70,49,096		2,86,86,031		202,09,66,000		2,75,00,000		202,09,66,000		2,75,00,000	<b>TOTAL 4217</b>		152,10,00,000		2,75,00,000
												<b>F-Loans and Advances</b>				



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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												<b>6217 LOANS FOR URBAN DEVELOPMENT- NON PLAN AND STATE PLAN</b>				
												<b>191 LOAN TO LOCAL BODIES CORPORATION ETC</b>				
												<b>(01) Loan to Municipal &amp; Town Committee, etc.</b>				
												55.Loans and Advances				
												<b>TOTAL (01)</b>				
												<b>TOTAL 191</b>				
												<b>800 OTHER LOANS</b>				
												<b>(01) Loan from HUDCO for Development of New Shillong Township.</b>				
												53.Major Works				
												<b>TOTAL (01)</b>				
												<b>(02) Loan from LIC for Development of New Shillong Township.</b>				
												53.Major Works				
												<b>TOTAL (02)</b>				
												<b>TOTAL 800</b>				
												<b>TOTAL 60</b>				
												<b>TOTAL NON PLAN AND STATE PLAN</b>				
												<b>TOTAL 6217</b>				
22,12,19,151	119,29,84,476	3,62,27,740	2,97,03,614	70,14,77,000	215,24,16,000	5,21,23,000	9,55,50,000	70,14,77,000	215,24,16,000	5,21,23,000	9,55,50,000	<b>GRAND TOTAL</b>	11,67,44,000	159,44,50,000	5,35,56,000	9,55,50,000