I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2016 TO DEFRAY 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	<u>-</u>	-	-	

URBAN DEVELOPMENT DEPARTMENT

I	Actuals 2	ls 2013-2014 Budget Estimates 2014-20		2015	Revise	ed Estima	ates 2014	-2015		Budge	et Estima	tes 2015-	2016			
Gen	eral	Sixth S Part II	chedule Areas		neral	Sixth	chedule Areas	Gen	eral	Sixth Se Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	dule
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
	10,59,35,380 108,70,49,096 119,29,84,476		4,20,850 2,86,86,031		13,14,50,000 202,09,66,00 ^		5,00,000 2,75,00,000		13,14,50,000 202,09,66,000 215,24,16,000		5,00,000 2,75,00,000	CAPITAL SECTION B-Capital Account of Social Services 4216 CAPITAL OUTLAY ON HOUSING- 4217 CAPITAL OUTLAY ON URBAN DEVELOPMENT F-Loans and Advances 6217 LOANS FOR URBAN DEVELOPMENT-	11,67,44,000	152,10,00,000		5,00,000 2,75,00,000
CENEDAL																

GENERAL

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

	_		-							GKANI	-/		, 			
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
`	`	`	`	`	`	`	`	`	`	`	`		`	`	`	,
												REVENUE SECTION B-Social Services				
												2217 URBAN DEVELOPMENT NON PLAN AND STATE PLAN 03 INTEGRATED DEVELOPMENT OF				
				17,00,000				17,00,000				SMALL AND MEDIUM TOWN 051 CONSTRUCTION	7,90,000			
												800 OTHER EXPENDITURE				
				17,00,000				17,00,000				TOTAL 03	7,90,000			
												04 SLUM AREAS IMPROVEMENT- 051 CONSTRUCTION				
												TOTAL 04				
				17.00.000	7 20 00 000		F F0 00 000	17.00.000	7 20 00 000			05 OTHER URBAN DEVELOPMENT SCHEMES	7.00.000	7 00 00 000		F F0 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	051 CONSTRUCTION	7,90,000	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	800 OTHER EXPENDITURE.	7,90,000	7,20,00,000		5,50,00,000
	, , , , , , , , , , , , , , , , , , , ,			.,,,,,,,,,	7,20,00,000		0,00,00,00	,00,000	7,20,00,000			TOTAL 03	7,70,000	7 20 00 000		0,00,00,00
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	80 GENERAL 001 DIRECTION AND ADMINISTRATION.	4,66,85,000	14,00,000	5,35,56,000	65,50,00
					50,000				50,000			003 TRAINING		50,000		
												191 ASSISTANCE TO LOCAL BODIES,				
19,05,74,000	65,00,000			64,89,72,000			60,00,000	64,89,72,000			60,00,000	CORPORATION, URBAN DEVELOPMENT 192 ASSISTANCE TO	6,82,19,000			60,00,000
4,53,517				33,10,000				33,10,000				MUNICIPALITIES/MUNICIPAL COUNCILS. 800 OTHER EXPENDITURE.	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	TOTAL 80	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	TOTAL NON PLAN AND STATE PLAN	11,67,44,000	7,34,50,000	5,35,56,000	6,75,50,000
												CENTRALLY SPONSORED SCHEMES 800 OTHER EXPENDITURE-				
												03 INTEGRATED DEVELOPMENT OF SMALL AND MEDIUM TOWN 051 CONSTRUCTION				
												800 OTHER EXPENDITURE				
												TOTAL 03				

GENERAL

A	Actuals 2	2013-201	4	Budge	t Estima	tes 2014-	2015	Revise	ed Estima	ates 2014	-2015		Budge	et Estima	tes 2015	-2016
Gene	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral		xth edule Areas
Von 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 5,80,00,000)			5,80,00,000 5,80,00,000 5,80,00,000			05 OTHER URBAN DEVELOPMENT SCHEMES 051 CONSTRUCTION TOTAL 05 TOTAL CENTRALLY				
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	SPONSORED SCHEMES TOTAL 2217	11,67,44,000	7,34,50,000	5,35,56,000	6,75,50,0
			4,20,850				5,00,000				5,00,000	CAPITAL SECTION B-Capital Account of Social Services 4216 CAPITAL OUTLAY ON HOUSING- NON PLAN AND STATE PLAN 01 GOVERNMENT RESIDENTIAL BUILDINGS 700 OTHER HOUSING.				5,00,0
			4,20,850				5,00,000				5,00,000	TOTAL 01				5,00,0
			4,20,850				5,00,000				5,00,000	TOTAL NON PLAN AND STATE PLAN TOTAL 4216				5,00,0 5,00,0
	90,61,99,096		2,86,86,031		18,00,00,000		2,75,00,000		18,00,00,000 134,10,00,000		2,75,00,000	4217 CAPITAL OUTLAY ON URBAN DEVELOPMENT NON PLAN AND STATE PLAN 60 OTHER URBAN DEVELOPMENT SCHEMES 050 LAND 051 CONSTRUCTION 800 OTHER EXPENDITURE		18,00,00,000 134,10,00,000		2,75,00,0
	90,61,99,096		2,86,86,031		152,10,00,00)	2,75,00,000		152,10,00,000		2,75,00,000	TOTAL 60		152,10,00,000		2,75,00,00

D1	Mon Dia	Plan	Non Plan	Plan	Mon Dia.	Plan	Mon Dia	D1	Non Plan	DI		Non Plan	D1	Mon Dia	DI
	Non Plan 3	4			Non Plan 7		Non Plan 9	1 10011		Plan 12			Plan 15	Non Plan 16	Plan 17
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90,61,99,096		2,86,86,031		152,10,00,00		2,75,00,000		152,10,00,000		2,75,00,000	TOTAL NON PLAN AND STATE PLAN		152,10,00,000		2,75,00,00
											CENTRALLY SPONSORED SCHEMES 60 OTHER URBAN DEVELOPMENT SCHEMES				
18,08,50,000				49,99,66,000				49,99,66,000			051 CONSTRUCTION				
18,08,50,000				49,99,66,000				49,99,66,000			TOTAL 60				
18,08,50,000				49,99,66,000				49,99,66,000			TOTAL CENTRALLY SPONSORED SCHEMES				
108,70,49,096		2,86,86,031		202,09,66,00		2,75,00,000		202,09,66,000		2,75,00,000	TOTAL 4217		152,10,00,000		2,75,00,000
											F-Loans and Advances 6217 LOANS FOR URBAN DEVELOPMENT- NON PLAN AND STATE PLAN 60 Other Urban Development Schemes 191 LOAN TO LOCAL BODIES CORPORATION ETC 800 OTHER LOANS				
											TOTAL 60				
											TOTAL NON PLAN AND STATE PLAN				
											TOTAL 6217				
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	GRAND TOTAL For Details of Foregoing See Below REVENUE SECTION	11,67,44,000	159,44,50,000	5,35,56,000	9,55,50,000
											B-Social Services				
											2217 URBAN DEVELOPMENT NON PLAN AND STATE PLAN 03 INTEGRATED DEVELOPMENT OF SMALL AND MEDIUM TOWN 051 CONSTRUCTION				
			17,00,000				17,00,000				(01) Integrated Development of Small and Medium Town.27.Minor Works01. IDSMT Shillong	7,90,000			
	2 90,61,99,096 18,08,50,000 18,08,50,000 08,70,49,096	2 3 90,61,99,096 18,08,50,000 18,08,50,000 08,70,49,096	2 3 4 90,61,99,096 2,86,86,031 18,08,50,000 18,08,50,000 08,70,49,096 2,86,86,031	2 3 4 5 90,61,99,096 2,86,86,031 18,08,50,000 18,08,50,000 08,70,49,096 2,86,86,031 19,29,84,476 3,62,27,740 2,97,03,614 70,14,77,000	2 3 4 5 6 90,61,99,096 2,86,86,031 152,10,00,00 18,08,50,000 49,99,66,000 18,08,50,000 2,86,86,031 202,09,66,000 08,70,49,096 2,86,86,031 202,09,66,000	2 3 4 5 6 7 90,61,99,096 2,86,86,031 152,10,00,00 18,08,50,000 49,99,66,000 18,08,50,000 49,99,66,000 08,70,49,096 2,86,86,031 202,09,66,00 19,29,84,476 3,62,27,740 2,97,03,614 70,14,77,000 215,24,16,000 5,21,23,000	2 3 4 5 6 7 8 90,61,99,096 2,86,86,031 152,10,00,00 2,75,00,000 18,08,50,000 49,99,66,000 18,08,50,000 49,99,66,000 08,70,49,096 2,86,86,031 202,09,66,00 2,75,00,000 19,29,84,476 3,62,27,740 2,97,03,614 70,14,77,000 215,24,16,000 5,21,23,000 9,55,50,000	2 3 4 5 6 7 8 9 90.61.99.096 2.86.86,031 152,10,00,00 2.75,00,000 18.08,50,000 49,99,66,000 18.08,50,000 49,99,66,000 2.75,00,000 18.08,70,49,096 2.86.86,031 202,09,66,00 2.75,00,000 19.29,84,476 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	2 3 4 5 6 7 8 9 10 90,61,99,096 2,86,86,031 152,10,00,00 2,75,00,000 152,10,00,000 49,99,66,000 49,99,66,000 49,99,66,000 49,99,66,000 18,08,50,000 2,86,86,031 202,09,66,00 2,75,00,000 202,09,66,000 18,08,50,000 2,75,00,000 202,09,66,000 19,70,49,096 2,86,86,031 202,09,66,00 2,75,00,000 202,09,66,000 19,29,84,476 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	2 3 4 5 6 7 8 9 10 11 90,61,99,096 2,86,86,031 152,10,00,00 2,75,00,000 152,10,00,000 49,99,66,000 49,99,66,000 49,99,66,000 18,08,50,000 49,99,66,000 202,09,66,000 88,70,49,096 2,86,86,031 202,09,66,000 275,00,000 202,09,66,000 19,29,84,476 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	2 3 4 5 6 7 8 9 10 11 12 90,61,99,096 2,86,86,031 152,10,00,00 2,75,00,000 152,10,00,000 2,75,00,000 2,75,00,000 152,10,00,000 2,75,00,000 18,08,50,000 49,99,66,000 49,99,66,000 49,99,66,000 49,99,66,000 49,99,66,000 2,75,00,000 22,75,00,000 22,75,00,000 22,75,00,000 18,08,50,000 22,86,86,031 202,09,66,000 2,75,00,000 202,09,66,000 2,75,00,000 19,08,70,49,096 22,86,86,031 202,09,66,000 2,75,00,000 202,09,66,000 2,75,00,000 19,08,70,49,096 22,86,86,031 202,09,66,000 2,75,00,000 202,09,66,000 2,75,00,000 19,08,70,49,096 22,86,86,031 202,09,66,000 2,75,00,000 202,09,66,000 202,09,66,	2 3 4 5 6 7 8 9 10 11 12 13 30.61.49.69.60 2.25.00.000 30.61.49.69.60 49.99.66.000 40.99.66.000 40.99.66.000 40.99.66.000 40.99.66.000 40.99.66.000 40.99.66.000 40.99.66.000 40.99.66.000 40.99.66.000 40.99.66.000 40.99.66.000 40.99.66.000 40.99.66.000 40.99.66.000 40.99.66.000 40.99.66.000	2 3 4 5 6 7 8 9 10 11 12 13 13 14 99.119.0999	2 3 4 5 6 7 8 9 10 11 12 12 13 14 15 15 16 90.81, 9	2 3 4 5 6 7 8 9 10 11 12 2 13 14 15 16 10.01.97999

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1	Actuais 2				et Estima				ea Estim	ates 2014			Buage	et Estim		
Con	orol	Part II	chedule	Gen	orol	Part II	chedule	Gen	orol	Part II	chedule		Conc	rol	Six Sche	
Gen	erai	Part II	Aleas	Ger	ierai	Part II	Areas	Gen	erai	Part II	Aleas		Gene	alai	Part II	
												Head of Accounts			Partii	Aleas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
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												53.Major Works				
												TOTAL 01				
												02. IDSMT Nongstoin				
												53.Major Works				
												TOTAL 02				
				17,00,000				17,00,000				TOTAL (01)	7,90,000			
				17,00,000				17,00,000				TOTAL 051	7,90,000			
												800 OTHER EXPENDITURE				
												(02) Urban Statistics for Human Resource &				
												Assessment (USHA) 31.Grants - in - aid (Salary)				
												36.Grants-in-aid General (Non-Salary)				
												TOTAL (02)				
												TOTAL 800				
				17,00,000				17,00,000				TOTAL 03	7,90,000			
												04 SLUM AREAS IMPROVEMENT- 051 CONSTRUCTION				
												(01) Slum improvement clearance schemes in				
1												congested town areas.				
												53.Major Works				
												01. EIUS Shillong.				
												53.Major Works				
												TOTAL 01				
												02. EIUS Nongstoin.				
CENEDAI															ahalaya Sta	

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

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	actuais 2	2013-2014			et Estima	1			eu Esum	ates 2014			Budge	et Estim	ates 2015	
			chedule				chedule				chedule					xth
Gen	eral	Part II	Areas	Gen	neral	Part II	Areas	Gen	erai	Part II	Areas		Gene	erai		edule
												Head of Accounts			Part II	Areas
											1			1		1
Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
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												TOTAL 051				
												TOTAL 04				
												05 OTHER URBAN DEVELOPMENT SCHEMES				
												051 CONSTRUCTION				
												(01) Integrated Urban Development Schemes for				
												53.Major Works				
												TOTAL (01)				
												(03) Infrastructure development.				
				17,00,000				17,00,000				27.Minor Works	7,90,000			
												03. Construction of parking lot at old Civil				
												Hospital.				
												27.Minor Works				
												TOTAL 03				
												04. Infrastructure Development schemes at				
												Nongstoin.				
												27.Minor Works				
												TOTAL 04				
												05. Infrastructure Development schemes at				
												Nongpoh.				
												27.Minor Works				
												TOTAL 05				
												08. Other I.D Scheme at Shillong.				
												27.Minor Works				
												TOTAL 08				
CENEDAL												Computo				

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.				ĺ
												27. Minor Works				1
																İ
												53.Major Works				
												TOTAL 09				
												10. Infrastructure development scheme at Jowai.				ĺ
												27.Minor Works				ĺ
																l
												53.Major Works				
		1										TOTAL 10				
												11. IDUA at Jowai.				1
												27.Minor Works				ĺ
												53.Major Works				1
												TOTAL 11				
												12. Infrastructure Development scheme at				1
												Tura.				ĺ
												27.Minor Works				
												TOTAL 12				
												13. Infrastructure Development scheme at				1
												Williamnagar. 27.Minor Works				ĺ
												1				
		+						1				TOTAL 13				
												14. Infrastructure Development scheme at Baghmara.				İ
												27.Minor Works				1
												TOTAL 14				
												15. IDUA Tura, Williamnagar, Baghmara.				
												27.Minor Works				l
																l
												53.Major Works				-
		1										TOTAL 15				
												16. ACA for land acquisition for flyover at				l
SENIED A I												Shillong				

	4 1 2	012 201	3-2014 Budget Estimates 2014-2015						A Trest	GRANI			D 1	4 Tr.4* :	4 2015	2017
- A	Actuals 2				t Estima			Revise	ed Estima	ates 2014			Budge	et Estima	tes 2015	
			chedule				chedule	_			chedule		_		Six	
Gen	eral	Part II	Areas	Gen	eral	Part II	Areas	Gen	eral	Part II	Areas		Gene	eral	Sche	
												Head of Accounts			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	`	`	`	`
												•				
												TOTAL 16				
				17,00,000				17,00,000				TOTAL (03)	7,90,000			
												(04) Special Urban work programme.(including				
												Chief Minister's Special Urban Development Fund).				
												27.Minor Works				
	9,50,00,000				4,00,00,000		5,50,00,000		4,00,00,000		5,50,00,000	50.Other Charges		4,00,00,000		5,50,00,000
												53.Major Works				
	9,50,00,000				4,00,00,000		5,50,00,000		4,00,00,000		5,50,00,000	TOTAL (04)		4,00,00,000		5,50,00,000
												(05) Swarana Jayanti Shahari Rozgar Yojana.				
												27.Minor Works				
	40,00,000											50.Other Charges		20,00,000		
												53.Major Works				
					20,00,000				20,00,000			Add Amount transered from Centrally				
												Sponsored Schemes				
	40,00,000				20,00,000				20,00,000			TOTAL (05)		20,00,000		
												(06) State share for scheme under non-lapsable				
												pool. 53 Major Works				
												53.Major Works TOTAL (06)				
												101AL (00)				
												(07) Initiative for strenghthening Urban				
												Infrastructure.				
												53.Major Works				
CENEDAL													rication by			

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
`	`	`	`	`	`	`	`	`	`	`	`		`	`	`	
												TOTAL (07)				<u> </u>
												(08) Jawaharlal Nehru National Urban Renewal				İ
												Mission.				1
												27.Minor Works				İ
												01. Urban Infrastructure & Governace.				İ
												27.Minor Works				
												53.Major Works				
												TOTAL 01				
												02. Basic Services for Urban Poor.				ĺ
												53.Major Works				
												TOTAL 02				
												03. Integrated Housing and Slum				
												Development Programme				İ
												53.Major Works				<u></u>
												TOTAL 03				
												04. Urban Infrastructure Development Scheme for Small & Medium Towns				İ
												53.Major Works				İ
												TOTAL 04				
												TOTAL (08)				
												4				
												(09) Urban Infrastructure Development Schemes for Small & Medium Town.				
												27.Minor Works				
												53.Major Works				I
		1						1				TOTAL (09)				
												4				
												(10) Integrated Housing & Slum Development Programmes.				ĺ
												53.Major Works				Ì
												TOTAL (10)				
												1				
												(11) Non Lapsable Central Pool of Resources.				I
CENEDAI		<u> </u>						<u> </u>							ahalaya Sta	

_	-41c 2	012 201	4	D., J.	4 Tr.42	4 2014	2015	Revised Esti		GRANI			D J	4 T-4!	4 2015	2016
A	ctuals 2	013-201		Budge	t Estima	tes 2014-		Revise	ed Estima				Budge	et Estima	tes 2015	
			chedule	_			chedule	_			chedule					xth
Gene	eral	Part II	Areas	Gen	eral	Part II	Areas	Gen	eral	Part II	Areas		Gene	eral		edule
												Head of Accounts			Part II	Areas
Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan		Non 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				
												-				
												TOTAL 01				
												TOTAL (11)				
												(12) Rajiv Awas Yojana.				
					1,00,00,000				1,00,00,000			35.Grants for creation of Capital Assets		1,00,00,000		
												Add Amount tranfered from Centrally				
												Sponsored Schemes				
												Deduct Amount transfered to State Plan				
					1,00,00,000				1,00,00,000			TOTAL (12)		1,00,00,000		
												(13) Central Assiustance for Centrally Sponsored				
					2,00,00,000				2,00,00,000			Schemes. 36.Grants-in-aid General (Non-Salary)		2,00,00,000		
												•				
					2,00,00,000				2,00,00,000			TOTAL (13)		2,00,00,000		
												(14) Swachh Bharat Mission(State Share).				
												27.Minor Works				
												TOTAL (14)				
	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	TOTAL 051	7,90,000	7,20,00,000		5,50,00,000
												800 OTHER EXPENDITURE.				
												(01) Preparation of Base Map for				
												Shillong, Jowai, Tura, Williamnagarand Nongstoin-				
CENEDAL												13.Office Expenses				

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
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												28.Professional Services				
												31.Grants - in - aid (Salary)				
												50.Other Charges				
												TOTAL (01)				
												(02) Preparation of master plan for				
												Shillong, Jowai, Tura, Williamna gar and Nongstoin- 01. Salaries				
												13.Office Expenses				
												TOTAL (02)				
$\overline{}$												(04) Aquisition of land-				
												-				
												50.Other Charges TOTAL (04)				
												(06) Information System including remote Sensing & geographical Information System.				
												28.Professional Services				
												50.Other Charges				
												TOTAL (06)				
												TOTAL 800				
	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	TOTAL 05	7,90,000	7,20,00,00	0	5,50,00,
												80 GENERAL				
												001 DIRECTION AND ADMINISTRATION.				
												(01) Headquarter Organisation-				
				3,16,38,000	7,00,000	1		3,16,38,000	7,00,000			01.Salaries	3,20,00,000	7,00,00	00	
				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	1,00,00	00	
				9,00,000	50,000			9,00,000	50,000			11.Domestic travel expenses	9,00,000	50,00	0	
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	2,00,00	00	
												14.Rents, Rates and Taxes				
ENERAI															ghalaya Sta	<u> </u>

A	Actuals 2	2013-201	4	Budge	t Estima	tes 2014-	2015	Revise	ed Estim	ates 2014	-2015		Budge	et Estima	ates 2015	-2016
Gene	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	edule
Non Plan 1	Plan 2	Non Plan	Plan 4	Non Plan	Plan 6	Non Plan 7	Plan 8	Non Plan 9	Plan 10	Non Plan 11	Plan 12	13	Non Plan 14	Plan 15	Non Plan 16	Plan 17
`		`	`	1,20,000	`	`	`	1,20,000	`	`	`	26.Advertising and Publicity	1,20,000	`	`	`
				50,000				50,000				28.Professional Services 50.Other Charges 51.Motor Vehicles	50,000			
2,36,00,032	4,35,380			3,44,78,000	10,50,000	0		3,44,78,000	10,50,000			TOTAL (01)	3,48,40,000	10,50,000)	
		3,56,34,992	5,96,733			4,67,20,000 4,00,000 18,30,000 8,00,000 10,86,000 50,000	50,000 50,000 6,50,000			4,67,20,000 4,00,000 18,30,000 8,00,000 10,86,000 50,000	50,000 50,000 6,50,000	02.Wages 06.Medical Treatment 11.Domestic travel expenses 13.Office Expenses 14.Rents, Rates and Taxes 16.Publications 28.Professional Services 50.Other Charges 51.Motor Vehicles			4,80,50,000 4,00,000 16,30,000 7,70,000 10,86,000 3,00,000	58,00,000 50,000 50,000 6,50,000
		3,56,34,992	5,96,733			5,09,36,000	65,50,000			5,09,36,000	65,50,000	TOTAL (02)			5,23,06,000	65,50,000
				21,77,000 2,15,000				21,77,000 2,15,000				(03) Municipal Administration -01. Salaries02. Wages06. Medical Treatment	22,00,000 2,15,000			

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non 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
				45,000				45,000				11.Domestic travel expenses	45,000			
17,30,668				35,000				35,000				13.Office Expenses	35,000			i
												14.Rents, Rates and Taxes				i
												26.Advertising and Publicity				ı
												28.Professional Services				ı
												50.Other Charges				ı
17,30,668				24,72,000				24,72,000				TOTAL (03)	24,95,000			
												(04) Payment dues to Me.S.E.B/Municipal				
00.004		5 00 740		4.55.000		0.40.000		4 55 000		0.40.000		Board/Telephone Bills(BSNL)				i
20,934		5,92,748		1,55,000		8,12,000		1,55,000		8,12,000		13.Office Expenses	1,60,000		9,00,000	i
						3,75,000				3,75,000		14.Rents, Rates and Taxes			3,50,000	
20,934		5,92,748		1,55,000		11,87,000		1,55,000		11,87,000		TOTAL (04)	1,60,000		12,50,000	
												(05) Assistance to Meghalaya Urban Development				ı
33,00,000				33,00,000				33,00,000				Authority. 31.Grants - in - aid (Salary)	33,00,000			ı
33,00,000				33,00,000				33,00,000				TOTAL (05)	33,00,000			
												(00 Assistance & Markelon Haker Donalescont				
												(06) Assistance to Meghalaya Urban Development Agency.				i
15.40.000				15,40,000				15,40,000				31.Grants - in - aid (Salary)	15,40,000			i
15,40,000				15,40,000				15,40,000				TOTAL (06)	15,40,000			
												(07) Asistance to Town Committees etc. for special				ı
				15,00,000				15,00,000				purposes.	20.00.000			i
				13,00,000				13,00,000				31.Grants - in - aid (Salary)	20,00,000			ı
												36.Grants-in-aid General (Non-Salary)				
				15,00,000				15,00,000				TOTAL (07)	20,00,000			
												(08) Expenditure of Chairman/Co-Chairman/ Vice Chairman/Deputy Chairman & their staff.				İ
				1,50,000				1,50,000				02.Wages	1,50,000			ı
				4,00,000				4,00,000				06.Medical Treatment	4,00,000			ı
				3,00,000				3,00,000				11.Domestic travel expenses	3,00,000			ı
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	otuola 1	2013-201	1	Budes	t Fatima	tes 2014-	2015	Dorrigo	d Ection	GRANI ates 2014			P.i.d.~	ot Ectima	tes 2015-	2016
F	Actuals 2				t Estima				ea Esum				Buage	et Estima		
Gene	eral	Part II	chedule Areas	Gen	eral	Part II	chedule Areas	Gen	eral	Part II	chedule Areas		Gene	eral	Six Sche	edule
												Head of Accounts			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				TOTAL (08)	23,50,000			
												(09) Preparation of Base Map & Master Plan form Shillong/ Jowai/Tura etc.				
					1,75,000				1,75,000			28.Professional Services		1,75,000		
					1,75,000				1,75,000			TOTAL (09)		1,75,000		
												(10) Preparation Master Plan for Shillong/Jowai/Tura etc.				
					1,75,000				1,75,000			28.Professional Services		1,75,000		
					1,75,000				1,75,000			TOTAL (10)		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	TOTAL 001	4,66,85,000	14,00,000	5,35,56,000	65,50,00
												003 TRAINING				
												(01) Training personel in Town and Regional Planning				
					45,000				45,000			11.Domestic travel expenses		45,000		
												28.Professional Services				
												34.Scholarships and Stipends				
					5,000				5,000			50.Other Charges		5,000		-
					50,000				50,000			TOTAL (01)		50,000		
					50,000				50,000			TOTAL 003		50,000		
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CENEDAI														, NIC Mos		

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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
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	-						· ·					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) TOTAL (02)				
												(03) Assistance to Municipal Board for special purposes. 31.Grants - in - aid (Salary) 36.Grants-in-aid General (Non-Salary) TOTAL (03)				
												(05) Assistance to local Boards for Special purposes 31.Grants - in - aid (Salary) TOTAL (05)				
												(06) Assistance to Bagmara Town Committee 31.Grants - in - aid (Salary) TOTAL (06)				
												(07) Assistance to Town committee for special purposes 31.Grants - in - aid (Salary) 36.Grants-in-aid General (Non-Salary) TOTAL (07)				
												(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)				
CENEDAI												TOTAL 01				

General	Sixth So	chedule			1										-2016
	r art ii 7	Areas	Gen	neral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	edule
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
CENEDAL											02. Shillong Municipal Board. 35.Grants for creation of Capital Assets TOTAL 02 03. Jowai Municipal. 35.Grants for creation of Capital Assets TOTAL 03 04. Tura Municipal Board. 35.Grants for creation of Capital Assets TOTAL 04 05. Williamnagar Municipal Board. 35.Grants for creation of Capital Assets TOTAL 05 06. Baghmara Municipal Board. 35.Grants for creation of Capital Assets TOTAL 06 07. Resubelpara Municipal Board. 35.Grants for creation of Capital Assets TOTAL 06 07. Resubelpara Municipal Board. 35.Grants for creation of Capital Assets TOTAL 07 TOTAL 08) (09) Expenditure of Chairman/Co-Chairman/Vice-Chairman/Deputy Chairman & their Office Staff. 02.Wages				

										GRANI			7			
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				
												TOTAL (09)				
												(10) Upgradation of the standard of				
												Administration awarded by the Twelfth/Thirteen Finance Commission.				
												36.Grants-in-aid General (Non-Salary)				
												TOTAL (10)				
												TOTAL 191				
												192 ASSISTANCE TO MUNICIPALITIES/MUNICIPAL COUNCILS.				
												(01) Assistance to Municipal Board for Shillong/Jowai/Tura etc. for General Purposes.				
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				TOTAL (01)	3,54,19,000			
												(02) Assistance to Municipal Board for Shillong/Jowai/Tura etc. for Special purposes.				
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				TOTAL (02)	25,00,000			
15 24 14 000				JE 70 JE 000				35 70 35 020				(03) Upgradation of the standard of Administration awarded by the Twelfth/Thirteen Finance Commission. 01. General Basic Grant for Shillong/Jowai/Tura etc.				
15,24,14,000 15,24,14,000				25,79,25,000 25,79,25,000				25,79,25,000 25,79,25,000				36.Grants-in-aid General (Non-Salary)	75,75,000 75,75,000			
3,24,14,000				25,19,25,000				23,17,23,000				TOTAL 01	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			<u> </u>	TOTAL 02	75,75,000			

	otuola 2	2013-201	1	Rudge	t Estima	ates 2014-	2015	Dovice	d Fetim	ates 2014			Rudge	t Ection	ates 2015	2016
F	Actuals 2				t Estima			Revise	a Esum				Виаде	t Esum	1	
			chedule				chedule				chedule				Six	
Gene	eral	Part II	Areas	Gen	eral	Part II	Areas	Gen	eral	Part II	Areas		Gene	ral		edule
												Head of Accounts			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
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												03. General Performance Grant for				
												Shillong/Jowai/Tura etc.				
				17,56,25,000				17,56,25,000				36.Grants-in-aid General (Non-Salary)	75,75,000			
				17,56,25,000				17,56,25,000				TOTAL 03	75,75,000			
												04. Special Areas Performance 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				TOTAL 04	75,75,000			
15,24,14,000				61,02,00,000				61,02,00,000				TOTAL (03)	3,03,00,000			
												(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
	65,00,000						27,09,000				27,09,000	TOTAL 01				27,09,000
												02. Jowai Municipal Board.				
							14,25,000				14,25,000	35.Grants for creation of Capital Assets				14,25,000
							14,25,000				14,25,000	TOTAL 02				14,25,000
												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	TOTAL 03				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	TOTAL 04				5,00,000
												05. Baghamara Municipal Board.				
GENERAI				<u>I</u>		<u> </u>				ı		0	terisation by	NII 0 . NA		

Ion Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Dl		Non Plan	Plan	Non Plan	Plan
on Pian	2	Non Plan	4	5	6	Non Pian 7	8	Non Pian 9	10	11	Plan 12	13	14	15	Non Pian 16	Plan 17
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							3,66,000				3,66,000	35.Grants for creation of Capital Assets				3,66,00
							3,66,000				3,66,000	TOTAL 05				3,66,00
												06. Resubelpara Municipal Board.				
							5,00,000				5,00,000	35.Grants for creation of Capital Assets				5,00,00
							5,00,000				5,00,000	TOTAL 06				5,00,0
	65,00,000						60,00,000				60,00,000	TOTAL (04)				60,00,0
19,05,74,000	65,00,000			64,89,72,000			60,00,000	64,89,72,000			60,00,000	TOTAL 192	6,82,19,000			60,00,0
+												800 OTHER EXPENDITURE.				
												(01) Construction and maintenance of				
												Departmental non-residentialBuildings				
1,18,396				16,55,000				16,55,000				27.Minor Works	1,30,000			
1,18,396				16,55,000				16,55,000				TOTAL (01)	1,30,000			
												(02) Construction and maintenance of				
												departmental Residential bui Iding.				
												02.Wages				
3.35.121				16,55,000				16,55,000				27.Minor Works	1,30,000			
3,35,121				16,55,000				16,55,000				TOTAL (02)	1,30,000			
												(03) Upgradation of the standard of admistration				
												awarded by the Twelfth /Thirteen Finance Commission.				
												31.Grants - in - aid (Salary)				
												TOTAL (03)				
4,53,517				33,10,000				33,10,000				TOTAL 800	2,60,000			
22,12,19,151	69,35,380	3,62,27,740	5,96,733		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		11,51,64,000	14,50,000	5,35,56,000	1,25,50,00
			5,96,733	-					7,34,50,000		6,75,50,000	TOTAL NON PLAN AND STATE PLAN		7,34,50,000	5,35,56,000	6,75,50,00
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	3,21,23,000	., ., ., .		11,67,44,000	7,34,50,000	3,33,30,000	6,75,50,0
												CENTRALLY SPONSORED SCHEMES 800 OTHER EXPENDITURE-				
												(01) Urban Statistics for Human Resource and				
												Assessment (USHA)				
												31.Grants - in - aid (Salary)				<u> </u>
				i i								TOTAL (01)				

. A	Actuals 2	2013-201	1	Budge	t Estima	tes 2014-	2015	Revise	ed Estim	ates 2014			Budge	t Estim	ates 2015	-2016
Gen			chedule			Sixth S	chedule Areas				chedule	Head of Accounts	Gene			kth edule
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
,	•	,		`	,	,	·	·	`	,	·	TOTAL 800	·			`
												03 INTEGRATED DEVELOPMENT OF SMALL AND MEDIUM TOWN 051 CONSTRUCTION (01) Integrated development of small and medium town. 01. I.D.S.M.T. at Shillong and Nongpoh. 53.Major Works TOTAL 01 02. I.D.S.M.T. at Tura and Resubelpara. 53.Major Works TOTAL 02 03. At Shillong and Nongstoin. 53.Major Works TOTAL 03 TOTAL 03 TOTAL 01) TOTAL 051 800 OTHER EXPENDITURE (01) Liberation and Rehabilitation of Scavenger. 13.Office Expenses TOTAL (01)				
GENERAI												(02) Urban Statistics for Human Resource & Assessment(USHA) 13.Office Expenses			ghalaya Sta	

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Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
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												TOTAL (02)				
												TOTAL 800				
-												TOTAL 03				
												05 OTHER URBAN DEVELOPMENT SCHEMES				
												051 CONSTRUCTION				
												(01) Swarana Jayanti Shahari Rozgar Yojana				
					2,00,00,000				2,00,00,000			50.Other Charges				
												53.Major Works				
					- 20,00,000				- 20,00,000			Deduct Amount transfered to State Plan				
					1,80,00,000				1,80,00,000			TOTAL (01)				
												(02) Rajiv Awas Yojana				
												27.Minor Works				
												31.Grants - in - aid (Salary)				
					5,00,00,000				5,00,00,000			35.Grants for creation of Capital Assets				
					3,00,00,000				3,00,00,000			_				
												36.Grants-in-aid General (Non-Salary)				
												Add Amount transfered 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			TOTAL (02)				
					5,80,00,000				5,80,00,000			TOTAL 051				
					5,80,00,000				5,80,00,000			TOTAL 05				
					5,80,00,000				5,80,00,000			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		5,21,23,000	6,75,50,000		11,67,44,000	7,34,50,000	5,35,56,000	6,75,50,00
												For Details of Foregoing See Below				
												CAPITAL SECTION				
												B-Capital Account of Social Services				
												4216 CAPITAL OUTLAY ON HOUSING-				
CENEDAI												NON PLAN AND STATE PLAN				

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			chedule				chedule				chedule					xth
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												01 GOVERNMENT RESIDENTIAL				
												BUILDINGS				
												700 OTHER HOUSING.				
												(01) Upgradation of Standard of Administration				
												recomended by the seventh Finance Commission				
												53.Major Works				
												TOTAL (01)				
												(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				
												TOTAL 01				
												02. Construction of Office/Staff Quarter at				
												Nongpoh				
												53.Major Works				
												TOTAL 02				
												03. Construction of District Urban				
												Planner's residence at Tura.				
												53.Major Works				
												TOTAL 03				
												04. Construction of staff quarters at				
												Shillong, Jowai & Tura etc.				
												27.Minor Works				
CENEDAL														NIC Mo		

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Non Plan	Plan 2	Non Plan	Plan 4	Non Plan	Plan 6	Non Plan 7	Plan 8	Non Plan 9	Plan 10	Non Plan 11	Plan 12	13	Non Plan 14	Plan 15	Non Plan 16	Plan 17
,		,	,	,	,	,	,	,	10	` `	12	13	` `	13	10	` `
			4,20,850				5,00,000				5,00,000	53.Major Works				5,00,000
			4,20,850				5,00,000				5,00,000	TOTAL 04				5,00,000
			4,20,850				5,00,000				5,00,000	TOTAL (02)				5,00,000
												(04) Construction of Departmental Non				
												Residential Bldg at Shillong/Jowai/Tura etc				
												27.Minor Works				
												53.Major Works				
												TOTAL (04)				
			4,20,850				5,00,000				5,00,000	TOTAL 700				5,00,000
			4,20,850				5,00,000				5,00,000	TOTAL 01				5,00,000
			4,20,850				5,00,000				5,00,000	TOTAL NON PLAN AND STATE PLAN				5,00,000
			4,20,850				5,00,000				5,00,000	TOTAL 4216				5,00,00
												B-Capital Account of Social Services				
												4217 CAPITAL OUTLAY ON URBAN DEVELOPMENT NON PLAN AND STATE PLAN 60 OTHER URBAN DEVELOPMENT SCHEMES 050 LAND				
												(01) Satellite Township of Shillong under State				
					8,00,00,000				8,00,00,000			Plan. 53.Major Works		8,00,00,00	0	
					8,00,00,000				8,00,00,000			TOTAL (01)		8,00,00,00	<u> </u>	
					0,00,00,00				0,00,00,00					0,00,00,00		
												(05) Externally Aided Project under JICA.				
					10,00,00,000				10,00,00,000			53.Major Works		10,00,00,00	0	
					10,00,00,000				10,00,00,000			TOTAL (05)		10,00,00,00	0	
					18,00,00,000				18,00,00,000			TOTAL 050		18,00,00,00	0	
												051 CONSTRUCTION				
												(01) Construction of departmental non-residential build				
												53.Major Works				

A	Actuals 2	2013-201	4	Budge	et Estima	tes 2014-	2015	Revise	ed Estima	ates 2014	-2015		Budge	et Estim	ates 2015	-2016
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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
			4,82,353 4,82,353	,			5,00,000			,	5,00,000	01. Construction of Office Building at Baghmara. 53.Major Works TOTAL 01 02. Construction of Office Building at Nongpoh. 53.Major Works TOTAL 02 03. Construction of Departmental Non-Residential Building at Nongpoh and Shillong etc. 27.Minor Works 53.Major Works TOTAL 03				5,00,000
			4,82,353				5,00,000				5,00,000					5,00,0
	21,58,07,000				60,00,00,000				60,00,00,000			(02) Urban Infrastructure & Governance (JNNURM) 27.Minor Works 53.Major Works TOTAL (02)		60,00,00,00		
	21,58,07,000				60,00,00,000				60,00,00,000			(03) Construction of Flyover in Shillong 53.Major Works TOTAL (03)		60,00,00,00	J	
GENERAI												(04) Urban Infrastructure Development Schemes for Small & Medium Towns.(JNNURM).			nhalava Sta	

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n Plan		Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan		Non Plan	Plan	Non Plan	Pla
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												27.Minor Works				
	71,67,000				24,10,00,000				24,10,00,000			53.Major Works		24,10,00,000		
	71,67,000				24,10,00,000				24,10,00,000			TOTAL (04)		24,10,00,000		
-	, ,				- 1, 10, 10, 10, 10				,,,,			1				\vdash
												(05) ADB Assisted Urban Development Project under EAP.				
												27.Minor Works				
	2,77,14,357				10,00,00,000				10,00,00,000			53.Major Works		10,00,00,000)	
	2,77,14,357				10,00,00,000				10,00,00,000			TOTAL (05)		10,00,00,000)	
												(06) Lumpsum Fund for Development of North				
												Eastern States.				l
												01. Improvement of Roads within Sohra				l
												(Central Share).				l
												27.Minor Works				l
												53.Major Works				
												TOTAL 01				
												02. Improvement of Road including MBTof Paham Syiem Nongpoh (Central Share).				
												53.Major Works				
												TOTAL 02				\vdash
												03. Improvement of Mairang Town				
												Road(Central Share)				l
												53.Major Works				l
												TOTAL 03				
												TOTAL (06)				
												(07) Infrastructure Development for City				
												Transport at Shillong.				l
												27.Minor Works				l
	30,25,739				4,00,00,000				4,00,00,000			53.Major Works		4,00,00,000)	1
	30,25,739				4,00,00,000				4,00,00,000			TOTAL (07)		4,00,00,000)	
												1				\vdash
												(08) Addl. Central Resources for Development of Infrastructure in New Shilllong Township.				l
																l

	Schedule II Areas		ral	Sixth Son Plan 7		Gen		Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	edule
						Non Plan	D1							
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					0	9	10	11	12	13	14	15	16	17
		10,0	0,00,00,000		`	,	10,00,00,000	,	,	01. Road Network. 53.Major Works TOTAL 01 02. Power Network. 53.Major Works TOTAL 02 TOTAL (08) (09) Basic Services for Urban Poor (JNNURM). 53.Major Works TOTAL (09) (10) Integrated Housing & Slum Development Programme(JNNURM)		10,00,00,00)	
										-				
	30,77,104 30,77,104 23,53,830 23,53,830	15,0	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		28,00,000 28,00,000 10,55,000		15,00,00,000		28,00,000	(11) Slum Improvement Clearance Schemes in congested Town Areas. 01. EIUS at Shillong/Nongstoin etc. 53.Major Works TOTAL 01 02. EIUS at Jowai. 53.Major Works TOTAL 02		15,00,00,00		28,00,000 28,00,000 10,55,000
		30,77,104 23,53,830	30,77,104 30,77,104 23,53,830	30,77,104 30,77,104 23,53,830	10,00,00,000 15,00,00,000 15,00,00,000 30,77,104 30,77,104	15,00,00,000 15,00,00,000 15,00,00,000 30,77,104 28,00,000 28,00,000 23,53,830 10,55,000	10,00,00,000 15,00,00,000 15,00,00,000 30,77,104 28,00,000 28,00,000 23,53,830 10,55,000	10,00,00,000 10,00,000 15,00,00,000 15,00,00,000 15,00,00,000 15,00,00,000 15,00,00,000 15,00,000 28,00,000 28,00,000 23,53,830 10,55,000	10,00,00,000 10,00,0000 15,00,0000 15,00,00,000 15,00,00,000 15,00,00,000 15,00,00,000 15,00,00,000 15,00,00,000 15,00,000 15,00,000 15,00,000 10,000 10,000	10,00,00,000 10,00,000 15,00,000 15,00,00,000 15,00,00,000 15,00,00,000 28,00,000 28,00,000 28,00,000 28,00,000 23,53,830 10,55,000 10,55,000	TOTAL 02 TOTAL (08) TOTAL (08) TOTAL (08) TOTAL (08) TOTAL (08) TOTAL (08) TOTAL (08) TOTAL (08) TOTAL (09) Basic Services for Urban Poor (JNNURM). S3.Major Works TOTAL (09) TOTAL (09) TOTAL (09) TOTAL (09) TOTAL (09) TOTAL (10)	TOTAL 02	TOTAL 02 TOTAL (08)	TOTAL 02

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Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan	12	Non Plan	Plan	Non Plan	Plan
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			11,59,675				21,45,000				21,45,000	53.Major Works				21,45,0
			11,59,675				21,45,000				21,45,000	TOTAL 03				21,45,0
			65,90,609				60,00,000				60,00,000	TOTAL (11)				60,00,0
												(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,
			1,27,25,260				1,25,10,000				1,25,10,000	TOTAL 01				1,25,10,
												02. IDUA at Jowai.				
			20,03,610	,			19,17,000				19,17,000	53.Major Works				19,17,0
			20,03,610				19,17,000				19,17,000	TOTAL 02				19,17,0
												03. IDUA at				
												Tura/Williamnagar/Baghamara.				
			68,84,199				65,73,000				65,73,000	obilizajor World				65,73,0
			68,84,199				65,73,000				65,73,000	TOTAL 03				65,73,0
			2,16,13,069				2,10,00,000				2,10,00,000	TOTAL (12)				2,10,00,0
												(13) Special Plan Assistance, Special Central				l
	51,00,00,000)										Assistance etc. 53.Major Works				
	51,00,00,000)										TOTAL (13)				
												(14) State Urban Infracture Development Initiative.				
	1,00,00,000)			1,00,00,000				1,00,00,000			53.Major Works		1,00,00,00	00	
	1,00,00,000)			1,00,00,000				1,00,00,000			TOTAL (14)		1,00,00,00	00	ļ
												(15) Construction of a Multi Purpose Utility centre				l
												at the Old Khasi Jaintia National School premises at Mawkhar under Special Central				
	1 00 00 000											Assistance(SCA).				
	1,00,00,000											53.Major Works				
	1,00,00,000)										TOTAL (15)				
												(16) Schemes of Garbage Disposal under Special				İ
	1,00,00,000											Central Assistance (SCA). 53.Major Works				l
ENEDAI															ahalaya Sta	

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Gene	eral	Part II	chedule Areas	Gen	neral	Part II	chedule Areas	Gen	eral	Part II	chedule Areas	Head of Accounts	Gene	eral		xth edule Areas
Non Plan		Non Plan	Plan	Non Plan		Non Plan		Non Plan		Non Plan	Plan		Non Plan		Non Plan	Plan
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	1,00,00,000											TOTAL (16)				
												(17) Special Plan Assistance(SPA)				
												01. Road Project for New Shillong				
												Township.				
					7,00,00,000				7,00,00,000			53.Major Works		7,00,00,000		
					7,00,00,000				7,00,00,000			TOTAL 01		7,00,00,000)	
					7,00,00,000				7,00,00,000			TOTAL (17)		7,00,00,000)	
												(18) Special Central Assistance(SCA)				
												01. State Urban Infrastructure				
					3,00,00,000				3,00,00,000			Development Initiative. 53.Major Works		3,00,00,000		
					3,00,00,000				3,00,00,000			-		3,00,00,000	1	
												TOTAL 01				
					3,00,00,000				3,00,00,000			TOTAL (18)		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	TOTAL 051		134,10,00,000		2,75,00,000
												800 OTHER EXPENDITURE				
												(01) Development of satellite township for Shillong				
												53.Major Works				
												01. Satellite Township of Shillong under State Plan				
												53.Major Works				
												TOTAL 01				
												02. Under Loan from HUDCO.				
												53.Major Works				
CENEDAL													rication by		<u> </u>	

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
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`			`	`	·	`	`	`	`	`	ì	TOTAL AS	<u> </u>	·	`	
												TOTAL 02 03. Under Loan from L.I.C.				
												53.Major Works				
												-				
												TOTAL 03 04. Onetime ACA support for				
												Development of New Shillong Township				
												53.Major Works				
												TOTAL 04				
												05. ADB assisted Urban Development				
												Project under EAP 53.Major Works				
												TOTAL 05				
												TOTAL (01)				
												(02) New Township.				
												53.Major Works				
												TOTAL (02)				
												(03) Provision for land acquisition				
												01. Acquisition of land at Barapani area etc.				l
												53.Major Works				l
												TOTAL 01				
												TOTAL (03)				
												(05) Infrastructure Development for City Transport at Shillong.				
												53.Major Works				
												TOTAL (05)				
												TOTAL 800				
	90,61,99,096		2,86,86,031		152,10,00,000		2,75,00,000		152,10,00,000		2,75,00,000	TOTAL 60		152,10,00,00	0	2,75,00,0
	90,61,99,096		2,86,86,031		152,10,00,000		2,75,00,000		152,10,00,000		2,75,00,000	TOTAL NON PLAN AND STATE PLAN		152,10,00,00	0	2,75,00,0
	_						_		_			CENTRALLY SPONSORED SCHEMES				
ENERAL													erisation by			

	1.4 1.5	012 201	4	n '	4 TF 4 *	4 2014	2015	ъ.	J 17: 4*	GRANI			n '	4 TO 4*	-4201=	2017
	Actuals 2	013-201			t Estima	tes 2014-			ea Estima	ates 2014			Budge	et Estim	ates 2015	
			chedule				chedule				chedule					ĸth
Gen	eral	Part II	Areas	Gen	eral	Part II	Areas	Gen	eral	Part II	Areas		Gene	eral		edule
												Head of Accounts			Part II	Areas
												read of freedoms				
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
`	`	`	`	`	`	`	`	`	`	`	`		`	`	`	`
												60 OTHER URBAN DEVELOPMENT				
												SCHEMES				
												051 CONSTRUCTION				
												(01) Lumpsum Fund for Development of North Eastern States.				
												53.Major Works				
												01. Improvement of Roads within				
												Sohra(Central Share)				
	18,08,50,000				27,15,000				27,15,000			53.Major Works				
	18,08,50,000				27,15,000				27,15,000			TOTAL 01				
												02. Improvement of Road including MBT				
												of Paham Syiem, Nongpoh. (Central Share).				
					56,13,000				56,13,000			53.Major Works				
					56,13,000				56,13,000			TOTAL 02				
												03. Improvement of Mairang Town				
												Road(Central Share)				
					36,65,000				36,65,000			53.Major Works				
					36,65,000				36,65,000			TOTAL 03				
												04. Construction of missing RCC Bridge to				
												connect Gandrak Dare in Tura including				
												approaches and protection wall.(Central				
					1 12 05 000				1 10 05 000			Share).				
					1,12,05,000				1,12,05,000			53.Major Works				
					1,12,05,000				1,12,05,000			TOTAL 04				
												05. Construction for Inter State Bus				
												Terminal at Tura, Meghalaya (Central				
												Share).				
					20,70,49,000				20,70,49,000			53.Major Works				
CENEDAL					1										ahalaya Sta	

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
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					20,70,49,000				20,70,49,000			TOTAL 05				
												06. Construction including metallic & black				l
												topping of road from Shamshanghat to Reservegittim in Tura town(Central Share).				l
					8,97,19,000				8,97,19,000			53.Major Works				
					8,97,19,000				8,97,19,000			TOTAL 06				
												07. Re-development of Parking Lot at				
												Akhongre,Meghalaya (Central Share)				l
												53.Major Works				
												TOTAL 07				
	18,08,50,000				31,99,66,000				31,99,66,000			TOTAL (01)				
												(02) Externally Aided Project under JICA(Central				
					10,00,00,000				10,00,00,000			Share)				
												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			TOTAL (02)				
												(03) ADB Assisted Urban Development Project				
					10,00,00,000				10,00,00,000			under EAP (Central Share) 53.Major Works				l
					- 1,00,00,000				- 1,00,00,000			-				l
												Deduct Amount transferred to State Plan TOTAL (03)				
					9,00,00,000				9,00,00,000			101AL (05)				
												(04) Swachh Bharat Mission (Central Share).				
												53.Major Works				l
												TOTAL (04)				
	18,08,50,000				49,99,66,000				49,99,66,000			TOTAL 051				
	18,08,50,000				49,99,66,000				49,99,66,000			TOTAL 60				
	18,08,50,000				49,99,66,000				49,99,66,000			TOTAL CENTRALLY SPONSORED SCHEMES				
ŕ	108,70,49,096		2,86,86,031		202,09,66,000		2,75,00,000		202,09,66,000		2,75,00,000	TOTAL 4217		52,10,00,00	0	2,75,00,000
T												F-Loans and Advances	\rfloor			
CENEDAI																

Δ	ctuals 2	013-2014	1	Budge	t Estima	tes 2014-	2015	Revise	ed Estima	ates 2014			Budge	et Estima	ates 2015	-2016
Gene		Sixth Se Part II	chedule	Gen			chedule				chedule	Head of Accounts	Gene		Six	kth edule
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
			,									6217 LOANS FOR URBAN DEVELOPMENT- NON PLAN AND STATE PLAN 191 LOAN TO LOCAL BODIES CORPORATION ETC (01) Loan to Municipal & Town Committee, etc. 55.Loans and Advances TOTAL (01) TOTAL 191 800 OTHER LOANS (01) Loan fromHUDCO for Development of New Shillong Township. 53.Major Works TOTAL (01) (02) Loan from LIC for Development of New Shillong Township. 53.Major Works TOTAL (02) TOTAL 800 TOTAL 60 TOTAL NON PLAN AND STATE PLAN TOTAL 6217				
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	GRAND TOTAL	11,67,44,000	159,44,50,000	5,35,56,000	9,55,50,000