I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2012 TO DEFRAY THE EXPENSES IN CONNECTION WITH

THE ADMINISTRATION OF URBAN DEVELOPMENT.

	REVENUE	CAPITAL	TOTAL	
	•	`	`	
Voted	60,83,00,000	124,26,00,000	185,09,00,000	
Charged	_	_	_	

URBAN DEVELOPMENT DEPARTMENT

A	Actuals 2	009-201	0	Budge	et Estima	tes 2010-	2011	Revise	ed Estima	ates 2010	-2011		Budge	et Estima	tes 2011	-2012
Gen	eral	Sixth S Part II	chedule Areas		neral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral		kth edule 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
`	`	`	`	`	`	`	`	`	,	`	`		`	`	`	`
6,54,03,931	22,09,90,372 13,93,69,000		5,51,35,438 7,97,899 5,90,967	13,46,50,000	29,22,50,000 70,39,00,000		8,27,00,000 5,50,000 31,10,00,000		29,22,50,000 70,39,00,000		5,50,000	REVENUE SECTION B-Social Services 2217 URBAN DEVELOPMENT CAPITAL SECTION B-Capital Account of Social Services 4216 CAPITAL OUTLAY ON HOUSING- 4217 CAPITAL OUTLAY ON URBAN DEVELOPMENT	17,71,84,000	31,47,00,000 85,56,00,000		8,87,00,000 11,10,000 38,58,90,000
6,54,03,931	36,03,59,372	2,12,12,467	5,65,24,304	13,46,50,000	99,61,50,000	2,71,50,000	39,42,50,000	13,46,50,000	99,61,50,000	2,71,50,000	39,42,50,000	F-Loans and Advances 6217 LOANS FOR URBAN DEVELOPMENT- GRAND TOTAL	17,71,84,000	117,03,00,000	2,77,16,000	47,57,00,000

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

	\ -4l= 2	000 201	010 Budget Estimates 2010-2011				2011	Dania	J Datin	GRANI			D J	.4 E.4:	4 2011	2012
Gene		Sixth Separt II	chedule	,		1	chedule			Sixth S Part II	chedule	Head of Accounts	Gene		Six Sche Part II	kth edule
Non Plan	Plan 2	Non Plan	Plan 4	Non Plan	Plan 6	Non Plan	Plan 8	Non Plan	Plan 10	Non Plan	Plan 12	13	Non Plan 14	Plan 15	Non Plan 16	Plan 17
				1,65,000				1,65,000				REVENUE SECTION B-Social Services 2217 URBAN DEVELOPMENT NON PLAN AND STATE PLAN 03 INTEGRATED DEVELOPMENT OF SMALL AND MEDIUM TOWN 051 CONSTRUCTION	1,80,000			
		13,70,022	42,64,855	1,65,000			50,00,000	1,65,000			50,00,000	TOTAL 03 04 SLUM AREAS IMPROVEMENT-	1,80,000			60,00,000
		13,70,022	42,64,855				50,00,000				50,00,000	TOTAL 04				60,00,000
	21,62,76,000	32,514	4,31,34,236	1,65,000	25,49,00,000		6,85,00,000	1,65,000	25,49,00,000		6,85,00,000	05 OTHER URBAN DEVELOPMENT SCHEMES	1,80,000	26,84,00,000		7,29,00,000
	21,62,76,000	32,514	4,31,34,236	1,65,000	25,50,00,000)	6,85,00,000	1,65,000	25,50,00,000		6,85,00,000	TOTAL 05	1,80,000	26,84,00,000		7,29,00,000
1,52,36,655	32,14,372	1,97,51,004	73,61,584	2,14,67,000	38,00,000 50,000		92,00,000	2,14,67,000	38,00,000 50,000		92,00,000	80 GENERAL	2,18,40,000	52,00,000 50,000	2,77,16,000	98,00,000
1,81,67,276 3,20,00,000	15,00,000	58,927	3,74,763	2,11,44,000 9,17,09,000				2,11,44,000 9,17,09,000	30,00,000			191 ASSISTANCE TO LOCAL BODIES, CORPORATION, URBAN DEVELOPMENT 800 OTHER EXPENDITURE.	2,34,65,000 13,15,19,000	50,50,000		
6,54,03,931	47,14,372	1,98,09,931	77,36,347	13,43,20,000	68,50,000	2,71,50,000	92,00,000	13,43,20,000	68,50,000	2,71,50,000	92,00,000	TOTAL 80	17,68,24,000	1,03,00,000	2,77,16,000	98,00,000
6,54,03,931	22,09,90,372	2,12,12,467	5,51,35,438	13,46,50,000	26,18,50,000	2,71,50,000	8,27,00,000	13,46,50,000	26,18,50,000	2,71,50,000	8,27,00,000	TOTAL NON PLAN AND STATE PLAN CENTRALLY SPONSORED SCHEMES 800 OTHER EXPENDITURE-	17,71,84,000	27,87,00,000	2,77,16,000	8,87,00,000
GENERAI												03 INTEGRATED DEVELOPMENT OF SMALL AND MEDIUM TOWN				

Non Dia	Dless	Non Di-	Plan	Non Plan	Plan	Mon Dia.	Plan	Non Di-	Dl	Non Plan			Non Plan	Dless	Mon Dia.	DI
Non Plan 1	Plan 2	Non Plan 3	4	5	6	Non Plan 7	8	Non Plan 9	Plan 10	11	Plan 12	13	14	Plan 15	Non Plan 16	Plan 17
``	` `	`		`	,	,	`		``	``	``		`	``	``	``
												051 CONSTRUCTION				
												800 OTHER EXPENDITURE				
												TOTAL 03				
												05 OTHER URBAN DEVELOPMENT				
					3,04,00,000				2 04 00 000			SCHEMES		2 40 00 000		l
									3,04,00,000			051 CONSTRUCTION		3,60,00,000		ļ
					3,04,00,000				3,04,00,000			TOTAL 05				
					3,04,00,000				3,04,00,000			TOTAL CENTRALLY SPONSORED SCHEMES		3,60,00,000		
6,54,03,931	22,09,90,372	2,12,12,467	5,51,35,438	13.46.50.000	29,22,50,000	2,71,50,000	8,27,00,000	13,46,50,000	29.22.50.000	2.71.50.000	8,27,00,000	TOTAL 2217	17 71 84 000	31,47,00,000	2,77,16,000	8,87,00,000
			3,01,03,430	10,10,00,000	27,22,30,000	2,71,00,000	0,21,00,000	10,40,00,000			0,27,00,000	CAPITAL SECTION	17,71,04,000	31,47,00,000	2,77,10,000	0,07,00,000
												B-Capital Account of Social Services				
												4216 CAPITAL OUTLAY ON				
												HOUSING-				l
												NON PLAN AND STATE PLAN				l
												01 GOVERNMENT RESIDENTIAL				l
			7,97,899				5,50,000				5,50,000	BUILDINGS 700 OTHER HOUSING.				11,10,000
			7,97,899				5,50,000				5,50,000					11,10,000
											5,50,000	TOTAL NON PLANAND STATE				11,10,000
			7,97,899				5,50,000				0,00,000	TOTAL NON PLAN AND STATE PLAN				11,10,000
			7,97,899				5,50,000				5,50,000	TOTAL 4216				11,10,000
												4217 CAPITAL OUTLAY ON URBAN				
												DEVELOPMENT				
												NON PLAN AND STATE PLAN				l
												60 OTHER URBAN DEVELOPMENT				1
	12,93,69,000		5,90,967		65,39,00,000		10,00,000		65,39,00,000		10,00,000	SCHEMES 051 CONSTRUCTION		75,56,00,000		8,58,90,000
	1,00,00,000				5,00,00,000		31,00,00,000		5,00,00,000		31,00,00,000	800 OTHER EXPENDITURE		10,00,00,000		30,00,00,000
	13,93,69,000		5,90,967		70,39,00,000		31,10,00,000		70,39,00,000		31,10,00,000	TOTAL 60		85,56,00,000		38,58,90,000
	13,93,69,000		5,90,967		70,39,00,000		31,10,00,000		70,39,00,000		31,10,00,000	TOTAL NON PLAN AND STATE		85,56,00,000		38,58,90,000
	12.02.42.000											PLAN				
	13,93,69,000		5,90,967		70,39,00,000		31,10,00,000		70,39,00,000		31,10,00,000	TOTAL 4217		85,56,00,000		38,58,90,000
												F-Loans and Advances				
												6217 LOANS FOR URBAN				l
												DEVELOPMENT-				l
GENERA)												2	erisation by	NIO M	h - l	

		2000 201	0	D 1	4 TD 4*	4 2010	2011	ъ.	117.4	GRANI			ъ.	4 TO 4*	4 2011	2012
	Actuals 2	2009-201			t Estima	tes 2010-			ed Estim	ates 2010			Budge	et Estima	ates 2011	
Gen	eral	Sixth S Part II	chedule Areas	Ger	neral	Sixth S Part II	chedule Areas	Ger	neral	Sixth S Part II	schedule Areas	Head of Accounts	Gene	eral		kth edule 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
6,54,03,931	36,03,59,372	2,12,12,467	5,65,24,304	13,46,50,000	99,61,50,000	2,71,50,000	39,42,50,000	13,46,50,000	99,61,50,000	2,71,50,000	39,42,50,000	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 GRAND TOTAL For Details of Foregoing See Below REVENUE SECTION B-Social Services	17,71,84,000	117,03,00,000	2,77,16,000	47,57,00,000
				1,65,000				1,65,000				2217 URBAN DEVELOPMENT NON PLAN AND STATE PLAN 03 INTEGRATED DEVELOPMENT OF SMALL AND MEDIUM TOWN 051 CONSTRUCTION (01) Integrated Development of Small and Medium Town. 27. Minor Works 01. IDSMT Shillong 53. Major Works TOTAL 01 02. IDSMT Nongstoin 53. Major Works TOTAL 02	1,80,000			
GENERAI													risation hy			

		ı	1							GRANI					1	
Non Plan	Plan	Non Plan		Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan			Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
				1,65,000				1,65,000				TOTAL (01)	1,80,000			
				1,65,000				1,65,000				TOTAL 051	1,80,000			
				1,65,000				1,65,000				TOTAL 03	1,80,000			
												04 SLUM AREAS IMPROVEMENT- 051 CONSTRUCTION				
												(01) Slum improvement clearance schemes in congested town areas.				
												53.Major Works				
												01. EIUS Shillong.				
		13,70,022	42,64,855 42,64,855									53.Major Works				
		13,70,022	42,04,855									TOTAL 01				
												02. EIUS Nongstoin.				
												53.Major Works				
												TOTAL 02				
												03. EIUS at Shillong and Nongstoin				
							24,00,000				24,00,000	53.Major Works				28,80,000
							24,00,000				24,00,000	TOTAL 03				28,80,000
												04. EIUS Jowai.				
							8,00,000				8,00,000	53.Major Works				9,60,000
							8,00,000				8,00,000	TOTAL 04				9,60,000
												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.				
GENERAL		•	•		•	•				•	•		erisation by	NIO Ma		

	Actuals '	2009-2010	0	Sixth Schedule Budget Estin		tes 2010-	2011	Revise	ed Estim	ates 2010			Budge	t Estim	ates 2011-	-2012
Gen		1	chedule			1	chedule				chedule	Head of Accounts	Gene		Six Sche Part II	kth edule
Non Plan	Plan 2	Non Plan	Plan 4	Non Plan	Plan 6	Non Plan	Plan 8	Non Plan 9	Plan 10	Non Plan	Plan 12	13	Non Plan	Plan 15	Non Plan 16	Plan 17
1		3	,	` `	,	,	*	` `	10	11	12	13	14	15	10	17
							18,00,000				18,00,000	53.Major Works				21,60,000
							18,00,000				18,00,000	TOTAL 08				21,60,000
		13,70,022	42,64,855				50,00,000				50,00,000	TOTAL (01)				60,00,000
												(02) Central assistance of N.S.D.P.				
												31.Grants - in - aid (Salary)				
												53.Major Works				
												TOTAL (02)				
		13,70,022	42,64,855				50,00,000				50,00,000	TOTAL 051				60,00,000
		13,70,022	42,64,855				50,00,000				50,00,000	TOTAL 04				60,00,000
												05 OTHER URBAN DEVELOPMENT SCHEMES 051 CONSTRUCTION				
												(01) Integrated Urban Development Schemes for				
												53.Major Works				
												TOTAL (01)				
												(03) Infrastructure development.				
				1,65,000				1,65,000				27.Minor Works	1,80,000			
												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				
GENERAI		 -	·	·	· · · · · · · · · · · · · · · · · · ·		·		·	·		Community	risation by	NUO 14-	C4-	

				1		,				GRANI					,	
Non Plan	Plan	Non Plan		Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan	1 1411		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`	`		`	`	`	,	<u> </u>	`	`	`	`	05. Infrastructure Development schemes at Nongpoh. 27.Minor Works		`	,	`
												TOTAL 05				
												08. Other I.D Scheme at Shillong.				
												27.Minor Works				
												TOTAL 08				
												09. IDUA at Shillong/Nongstoin/Nongpoh/Cherrapunjee.				
			54,79,145				67,50,000				67,50,000					1,03,00,000
			54,79,145				67,50,000				67,50,000					1,03,00,000
												10. Infrastructure development scheme at				
												Jowai.				
												27.Minor Works				
							18,50,000				18,50,000	53.Major Works				
							18,50,000				18,50,000	TOTAL 10				
												11. IDUA at Jowai.				
												27.Minor Works				
												53.Major Works				20,00,000
												TOTAL 11				20,00,000
												12. Infrastructure Development scheme at				
												Tura. 27.Minor Works				
												TOTAL 12 13. Infrastructure Development scheme at				
												Williamnagar.				
												27.Minor Works				
												TOTAL 13				
												14. Infrastructure Development scheme at				
												Baghmara. 27.Minor Works				
												TOTAL 14				
												15. IDUA Tura, Williamnagar, Baghmara.				
GENERAL		•	•						•	•		0	erisation by	NII O NA-		

A	Actuals 2	2009-2010)	Budge	t Estima	tes 2010-	2011	Revise	d Estim	ates 2010			Budge	t Estima	tes 2011-	-2012
Gene			chedule				chedule				chedule	Head of Accounts	Gene		Six Sche Part II	rth edule
Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan	12	Non Plan		Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
							49,00,000 49,00,000				49,00,000 49,00,000	53.Major Works TOTAL 15 16. ACA for land acquisition for flyover at				56,00,000 56,00,000
												Shillong 53.Major Works TOTAL 16				
			54,79,145	1,65,000			1,35,00,000	1,65,000			1,35,00,000	TOTAL (03)	1,80,000			1,79,00,000
	1,00,00,000	32,514	3,76,55,091		1,00,00,000		5,50,00,000		1,00,00,000		5,50,00,000	55.17tajor Works		1,00,00,000		5,50,00,000
	1,00,00,000	32,514	3,76,55,091		1,00,00,000)	5,50,00,000		1,00,00,000		5,50,00,000	TOTAL (04)		1,00,00,000		5,50,00,000
	62,50,000				38,00,000				38,00,000			(05) Swarana Jayanti Shahari Rozgar Yojana. 53.Major Works		40,00,000		
	62,50,000				38,00,000	1			38,00,000			TOTAL (05)		40,00,000		
												(06) State share for scheme under non-lapsable pool. 53.Major Works TOTAL (06)				
												(07) Initiative for strenghthening Urban Infrastructure. 53.Major Works				
			-						-			TOTAL (07)				
	20,00,26,000											(08) Jawaharlal Nehru National Urban Renewal Mission. 01. Urban Infrastructure & Governace.				
GENERAL												53.Major Works	erisation by			

on 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
`	20,00,26,000	`	•	ì	ì	,	,	,	ì	,	`	TOTAL 01	,	,	·	
												02. Basic Services for Urban Poor.				
					13,28,00,000				13,28,00,000			53.Major Works		13,12,00,00	0	
					13,28,00,000				13,28,00,000			TOTAL 02		13,12,00,00	0	
												03. Integrated Housing and Slum				
					9,83,00,000				9,83,00,000			Development Programme 53.Major Works		11,32,00,00	0	
					9,83,00,000				9,83,00,000			TOTAL 03		11,32,00,00		
												04. Urban Infrastructure Development				
												Scheme for Small & Medium Towns				
												53.Major Works				
												TOTAL 04				
	20,00,26,000				23,11,00,000				23,11,00,000			TOTAL (08)		24,44,00,00	0	
												(09) Urban Infrastructure Development Schemes for Small & Medium Town.				
												53.Major Works				
												TOTAL (09)				
												(10) Integrated Housing & Slum Development				
												Programmes. 53.Major Works				
												TOTAL (10)				
												(11) Non Lapsable Central Pool of Resources.				
												01. Reconstruction of the Sein Jaintia Hall, Shillong.				
					1,00,00,000				1,00,00,000			53.Major Works		1,00,00,00	0	
					1,00,00,000				1,00,00,000			TOTAL 01		1,00,00,00	0	
					1,00,00,000				1,00,00,000			TOTAL (11)		1,00,00,00	0	
	21,62,76,000	32,514	4,31,34,236	1,65,000	25,49,00,000		6,85,00,000	1,65,000	25,49,00,000		6,85,00,000	TOTAL 051	1,80,000	26,84,00,00	0	7,29,00,0
												800 OTHER EXPENDITURE.				
												(01) Preparation of Base Map for				
												Shillong, Jowai, Tura, Williamnagarand Nongstoin- 13. Office Expenses				
												13.Office Expenses				

Actuals 20	009-2010		Budge	t Estima	tes 2010-	2011	Revise	ed Estim	ates 2010	-2011		Budge	et Estima	ates 2011-	-2012
	Sixth Sc Part II A	hedule	Gen			chedule	Gen			chedule	Head of Accounts	Gene		Six Sche Part II	kth edule
Non Plan Plan N 1 2	Non Plan	Plan 4	Non Plan	Plan 6	Non Plan	Plan 8	Non Plan 9	Plan 10	Non Plan	Plan 12	13	Non Plan 14	Plan 15	Non Plan 16	Plan 17
	,	,		,	`	,	,				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) (04) Aquisition of land- 50.Other Charges				`
21,62,76,000	32,514	4,31,34,236	1,65,000 1,86,20,000 50,000	35,00,000		6,85,00,000	1,65,000 1,86,20,000 50,000	35,00,000		6,85,00,000	TOTAL (04) (06) Information System including remote Sensing & geographical Information System. 28.Professional Services 50.Other Charges TOTAL (06) TOTAL 800 TOTAL 05 80 GENERAL 001 DIRECTION AND ADMINISTRATION. (01) Headquarter Organisation-	1,80,000	26,84,00,000 39,00,000 30,000		7,29,00,000

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Non Plan	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
` `	` `	` `	*	`	`	,	,	`	,	` `	12	13	17	1.3	` `	` `
				3,20,000	1,00,000		1,75,000	3,20,000	1,00,000		1,75,000	06.Medical Treatment	3,30,000	1,00,000		
				1,35,000	50,000		2,00,000	1,35,000	50,000		2,00,000	11.Domestic travel expenses	1,40,000	50,000		
1,41,31,035	32,14,372	10,73,290	8,09,404	3,50,000	1,00,000		3,00,000	3,50,000	1,00,000		3,00,000	13.Office Expenses	3,60,000	11,00,000		
												14.Rents, Rates and Taxes				
				30,000				30,000				26.Advertising and Publicity	40,000			
												28.Professional Services				
				10,000	20,000		25,000	10,000	20,000		25,000	50.Other Charges	10,000	20,000		
												51.Motor Vehicles				
1,41,31,035	32,14,372	10,73,290	8,09,404	1,95,15,000	38,00,000		92,00,000	1,95,15,000	38,00,000		92,00,000	TOTAL (01)	1,97,70,000	52,00,000		
												(02) District offices				
						2,49,22,000				2,49,22,000		01.Salaries			2,53,25,000	91,00,000
						1,20,000				1,20,000		02.Wages			1,40,000	
						8,50,000				8,50,000		06.Medical Treatment			8,80,000	1,75,000
						2,00,000				2,00,000		11.Domestic travel expenses			2,25,000	2,00,000
		1,86,77,714	65,52,180			2,40,000				2,40,000		13.Office Expenses			2,79,000	3,00,000
			03,32,100			30,000				30,000		14.Rents, Rates and Taxes			33,000	.,,.
						00/000				00/000					00,000	
												16.Publications				
						20,000				20,000		28.Professional Services			27,000	25,000
						20,000				20,000		50.Other Charges			27,000	23,000
												51.Motor Vehicles TOTAL (02)				
		1,86,77,714	65,52,180			2,63,82,000				2,63,82,000		101AL (02)			2,69,09,000	98,00,000
												(03) Municipal Administration -				
				17,72,000				17,72,000				01.Salaries	18,20,000			
												02.Wages				
				1,50,000				1,50,000				06.Medical Treatment	1,60,000			
				10,000				10,000				11.Domestic travel expenses	20,000			
11.05.620				20,000				20,000				13.Office Expenses	20,000			
ENEDAI													orication by			

Α	ctuals 2	2009-2010	0	Budge	t Estima	tes 2010-	2011	Revise	ed Estima	ates 2010			Budge	t Estima	tes 2011-	-2012
Gene			chedule			Sixth So Part II	chedule	Gen			chedule	Head of Accounts	Gene		Six Sche Part II	kth edule
Non Plan	Plan 2	Non Plan	Plan 4	Non Plan	Plan 6	Non Plan 7	Plan 8	Non Plan 9	Plan 10	Non Plan	Plan 12	13	Non Plan	Plan 15	Non Plan 16	Plan 17
11,05,620				19,52,000				19,52,000				14.Rents, Rates and Taxes 26.Advertising and Publicity 28.Professional Services 50.Other Charges TOTAL (03)	20,20,000			
						5,05,000 2,63,000 7,68,000				5,05,000 2,63,000 7,68,000		(04) Payment dues to Me.S.E.B/Municipal Board/Telephone Bills(BSNL) 13.Office Expenses 14.Rents, Rates and Taxes TOTAL (04)	50,000 50,000		5,47,000 2,60,000 8,07,000	
1,52,36,655	32,14,372	1,97,51,004	73,61,584	2,14,67,000	38,00,000		92,00,000	2,14,67,000	38,00,000			TOTAL 001	2,18,40,000	52,00,000	2,77,16,000	98,00,000
					45,000				45,000			003 TRAINING (01) Training personel in Town and Regional Planning 11.Domestic travel expenses 28.Professional Services 34.Scholarships and Stipends		45,000		
					5,000				5,000			50.Other Charges		5,000		
					50,000				50,000			TOTAL (01)		50,000		
GENERAL					50,000				50,000			TOTAL 003 191 ASSISTANCE TO LOCAL BODIES, CORPORATION, URBAN DEVELOPMENT AUTHORITIES, TOWN IMPROVEMENT BOARDS etc. (02) Assistance to Municipal Board Shillong / Tura for general purposes	risation by	50,000		

		1		1		1				GRANT	. 49	T				
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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1,27,26,000	`	,		1,41,50,000	`	`	`	1,41,50,000	,	`	`	31.Grants - in - aid (Salary)	1,42,00,000	`	`	`
												TOTAL (02)				
1,27,26,000				1,41,50,000				1,41,50,000				1014L(02)	1,42,00,000			
												(03) Assistance to Municipal Board for special purposes.				
45,47,276				60,00,500				60,00,500				31.Grants - in - aid (Salary)	61,20,000			
45,47,276				60,00,500				60,00,500				TOTAL (03)	61,20,000			
												(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				
8,94,000				9,93,500				9,93,500				purposes 31.Grants - in - aid (Salary)	9,94,000			
8,94,000				9,93,500				9,93,500				TOTAL (07)	9,94,000			
	45.00.000											(08) Assistance to Local Bodies,corporation,MUDA etc		50.50.000		
	15,00,000)			30,00,000)			30,00,000	1		31.Grants - in - aid (Salary)		50,50,000		
												01. State share for Curpus Fund for maintenance of Electric Crematorium				
												31.Grants - in - aid (Salary)				
												TOTAL 01				
	15,00,000)			30,00,00	0			30,00,000)		TOTAL (08)		50,50,000		
												(09) Expenditure of Chairman/Co-Chairman/Vice-Chairman/ Deputy Chairman & their Office Staff.				
												02.Wages	1,30,000			
												06.Medical Treatment	3,80,000			
												11.Domestic travel expenses	2,70,000			
												13.Office Expenses	4,21,000			
GENERAL												0	erisation by	NUO NA		

l A	Actuals 2	009-2010)	Budge	t Estima	tes 2010-	2011	Revise	ed Estima	ates 2010			Budge	et Estima	tes 2011-	-2012
		Sixth S	chedule			Sixth S	chedule			Sixth S	chedule				Six	(th
Gene	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 2	Non Plan	Plan	Non Plan	Plan	Non Plan 7	Plan	Non Plan 9	Plan	Non Plan 11	Plan	12	Non Plan	Plan 15	Non Plan	Plan
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												20.Other Administrative expenses	50,000			
												50.Other Charges	9,00,000			
												TOTAL (09)	21,51,000			
1,81,67,276	15,00,000			2,11,44,000	30,00,000)		2,11,44,000	30,00,000			TOTAL 191	2,34,65,000	50,50,000		_
												800 OTHER EXPENDITURE.				
												(01) Construction and maintenance of				
			1,16,305	5,65,000				5,65,000				Departmental non-residentialBuildings 27.Minor Works	5,70,000			
			1,16,305	5,65,000				5,65,000				TOTAL (01)	5,70,000			
												(02) Construction and maintenance of				
												departmental Residential bui lding.				
												02.Wages	5,49,000			
		58,927	2,58,458	5,44,000				5,44,000				27.Minor Works				
		58,927	2,58,458	5,44,000				5,44,000				TOTAL (02)	5,49,000			
												(03) Upgradation of the standard of admistration				
												awarded by the Twelfth /Thirteen Finance Commission.				
3,20,00,000				9,06,00,000				9,06,00,000				31.Grants - in - aid (Salary)	13,04,00,000			
3,20,00,000				9,06,00,000				9,06,00,000				TOTAL (03)	13,04,00,000			
3,20,00,000		58,927	3,74,763	9,17,09,000				9,17,09,000				TOTAL 800	13,15,19,000			
6,54,03,931	47,14,372	1,98,09,931	77,36,347	13,43,20,000	68,50,000	2,71,50,000	92,00,000	13,43,20,000	68,50,000	2,71,50,000	92,00,000	TOTAL 80	17,68,24,000	1,03,00,000	2,77,16,000	98,00,000
6,54,03,931	22,09,90,372	2,12,12,467	5,51,35,438	13,46,50,000	26,18,50,000	2,71,50,000	8,27,00,000	13,46,50,000	26,18,50,000	2,71,50,000	8,27,00,000	TOTAL NON PLAN AND STATE PLAN	17,71,84,000	27,87,00,000	2,77,16,000	8,87,00,000
												CENTRALLY SPONSORED SCHEMES 800 OTHER EXPENDITURE-				
												(01) Urban Statistics for Human Resource and Assessment (USHA)				
GENERAI						<u> </u>					l	Compute	risation by	NIC Mos	halaya Sta	to Comtuo

			DL	Man Di	Di		DI			Man Dlan		1	Man Di			
Non Plan	Plan	Non Plan	Plan 4	Non Plan		Non Plan 7	Plan	Non Plan 9		Non Plan	1 1411	13	Non Plan 14	Plan 15	Non Plan	Plan 17
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												31.Grants - in - aid (Salary)				
												TOTAL (01)				
												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 (01)				
												TOTAL 051				
												800 OTHER EXPENDITURE				
												(01) Liberation and Rehabilitation of Scavenger.				
												13.Office Expenses				
												TOTAL (01)				
												(02) Urban Statistics for Human Resource & Assesment(USHA). 31.Grants - in - aid (Salary)				
												TOTAL (02)				
												TOTAL 800				
												TOTAL 03				
												05 OTHER URBAN DEVELOPMENT SCHEMES				
GENERAI		I				<u> </u>		<u> </u>		I		Compute	rication by	NIC Mo	ghalava Sta	to Contro

	Actuals 2	2009-2010)	Budge	t Estima	tes 2010-	2011	Revise	d Estima	ates 2010			Budge	t Estima	tes 2011-	2012
Gen		ı	chedule	_		ı	chedule				chedule	Head of Accounts	Gene		Six Sche Part II	th dule
Non Plan	Plan 2	Non Plan	Plan 4	Non Plan	Plan 6	Non Plan	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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		,		,	3,42,00,000 - 38,00,000 3,04,00,000 3,04,00,000				3,42,00,000 - 38,00,000 3,04,00,000 3,04,00,000		`	051 CONSTRUCTION (01) Swarana Jayanti Shahari Rozgar Yojana 53.Major Works TOTAL (01) TOTAL 051 TOTAL 05	`	4,00,00,000 - 40,00,000 3,60,00,000 3,60,00,000	`	`
					3,04,00,000)			3,04,00,000			TOTAL CENTRALLY SPONSORED SCHEMES		3,60,00,000		
6,54,03,931	22,09,90,372	2,12,12,467	5,51,35,438	13,46,50,000	29,22,50,000	2,71,50,000	8,27,00,000	13,46,50,000	29,22,50,000	2,71,50,000	8,27,00,000	TOTAL 2217 For Details of Foregoing See Below 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. (01) Upgradation of Standard of Administartion recomended by the seventh Finance Commission 53.Major Works	17,71,84,000	31,47,00,000	2,77,16,000	8,87,00,000
CENEDAL												TOTAL (01) (02) Construction of Departmental Residential Building- 26.Advertising and Publicity 01. Construction of Office/Staff Quarter at Tura & Baghmara				

1 2 3 4 5 6 7 8 9 10 11 12 13 14 15 16 1		 	DI.	Man Di	Di		DI.			Man Dlan		T	Man Di			
											1 Iun	12				Plan
TOTAL 01	1	 3	4	3	,	,	8	,	,	11	12	15	14	13	10	17
0.2. Construction of Office/Staff Quarter at Nongpoth 20,000												53.Major Works				
0.2 Construction of Office/Staff Quarter at Nongpoth 2000000 200000 200000 2000000 2000000 2000000 2000000 200000000												TOTAL 01				
2,00,000 2,00,000 2,00,000 1,																
103. Construction of District Urban Planner's residence at Tura.																
Planner's residence at Tura.							2,00,000				2,00,000	TOTAL 02				
S3.Major Works TOTAL 03 O4. Construction of staff quarters at Shillong_Jowni & Tura etc. S3.Major Works TOTAL 04 TOTAL 05 TOTAL 06 TOTAL 07 TOTAL 08 TOTAL 08 TOTAL 08 TOTAL 09 TOTAL 0																
TOTAL 03 04. Construction of staff quarters at Shillong Jowai & Tura etc. 53. Major Works TOTAL 04 TOTAL 04 TOTAL 02 (04) Construction of Departmental Non Residential Bilg at Shillong Jowai/Tura etc 7,97,800 3,50,000 3,50,000 3,50,000 3,50,000 3,50,000 3,50,000 3,50,000 7,97,300 5,50,000 7,97,300 5,50,000 7,97,300 5,50,000 7,97,300 7																
04. Construction of staff quarters at Shillong_Jowaik Tura etc. 53. Major Works 1 1 1 1 1 1 1 1 1												4				
Shillong_Jowai & Tura etc. 1 1 1 1 1 1 1 1 1											<u> </u>					
																11,10,000
1												TOTAL 04				11,10,000
Residential Bldg at Shillong/Jowai/Tura etc							2,00,000				2,00,000	TOTAL (02)				11,10,000
Residential Bidg at Shillong/Jowai/Tura etc												(04) Construction of Departmental Non				
7,97,899 3,50,000 5,50,000 TOTAL (04) TOTAL 700 TOTAL																
7,97,899 5,50,000 5,50,000 TOTAL 700 TOTAL 01			7,97,899				3,50,000				3,50,000	53.Major Works				
7,97,899 5,50,000 5,50,000 TOTAL 01 TOTAL NON PLAN AND STATE PLAN TOTAL 4216 TOTAL 4216 B-Capital Account of Social Services 4217 CAPITAL OUTLAY ON URBAN DEVELOPMENT NON PLAN AND STATE PLAN 60 OTHER URBAN DEVELOPMENT SCHEMES 051 CONSTRUCTION (01) Construction of departmental non-residential build Double of the construction of departmental non-residential build TOTAL 101 TOTAL NON PLAN AND STATE PLAN TOTAL 101			7,97,899				3,50,000				3,50,000	TOTAL (04)				
1,37,055 5,50,000 5,50,000 5,50,000 TOTAL NON PLAN AND STATE PLAN TOTAL 4216 TOTAL 4216 B-Capital Account of Social Services 4217 CAPITAL OUTLAY ON URBAN DEVELOPMENT NON PLAN AND STATE PLAN 60 OTHER URBAN DEVELOPMENT SCHEMES 051 CONSTRUCTION (01) Construction of departmental non-residential build build 1.50,000 1.50,00			7,97,899				5,50,000				5,50,000	TOTAL 700				11,10,000
7,97,899 5,50,000 TOTAL 4216 B-Capital Account of Social Services 4217 CAPITAL OUTLAY ON URBAN DEVELOPMENT NON PLAN AND STATE PLAN 60 OTHER URBAN DEVELOPMENT SCHEMES 051 CONSTRUCTION (01) Construction of departmental non-residential build			7,97,899				5,50,000				5,50,000	TOTAL 01				11,10,000
B-Capital Account of Social Services 4217 CAPITAL OUTLAY ON URBAN DEVELOPMENT NON PLAN AND STATE PLAN 60 OTHER URBAN DEVELOPMENT SCHEMES 051 CONSTRUCTION (01) Construction of departmental non-residential build			7,97,899				5,50,000				5,50,000	TOTAL NON PLAN AND STATE PLAN				11,10,000
B-Capital Account of Social Services 4217 CAPITAL OUTLAY ON URBAN DEVELOPMENT NON PLAN AND STATE PLAN 60 OTHER URBAN DEVELOPMENT SCHEMES 051 CONSTRUCTION (01) Construction of departmental non-residential build			7,97,899				5,50,000				5,50,000	TOTAL 4216				11,10,000
DEVELOPMENT NON PLAN AND STATE PLAN 60 OTHER URBAN DEVELOPMENT SCHEMES 051 CONSTRUCTION (01) Construction of departmental non-residential build												B-Capital Account of Social Services				
DEVELOPMENT NON PLAN AND STATE PLAN 60 OTHER URBAN DEVELOPMENT SCHEMES 051 CONSTRUCTION (01) Construction of departmental non-residential build																
NON PLAN AND STATE PLAN 60 OTHER URBAN DEVELOPMENT SCHEMES 051 CONSTRUCTION (01) Construction of departmental non-residential build																
60 OTHER URBAN DEVELOPMENT SCHEMES 051 CONSTRUCTION (01) Construction of departmental non-residential build																
051 CONSTRUCTION (01) Construction of departmental non-residential build																
(01) Construction of departmental non-residential build												SCHEMES				
build												051 CONSTRUCTION				
S3.Major Works																
												53.Major Works				
CENERAL Computarization by NIC Markelous State C																

A	Actuals 2	009-201	0	Budge	t Estima	tes 2010-	2011	Revise	ed Estim	ates 2010			Budge	t Estima	ates 2011-	-2012
Gen			chedule				chedule				chedule	Head of Accounts	Gene		Six Sche Part II	xth edule
Non Plan		Non Plan		Non Plan	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. Construction of Office Building at Baghmara. 53.Major Works				
												TOTAL 01 02. Construction of Office Building at Nongpoh.				
			5,90,967 5,90,967									53.Major Works				
			3,70,707									TOTAL 02 03. Construction of Departmental Non-Residential Building at Nongpoh and Shillong etc.				
							10,00,000				10,00,000	53.Major Works				8,90,000
							10,00,000				10,00,000	TOTAL 03				8,90,000
			5,90,967				10,00,000				10,00,000	TOTAL (01)				8,90,000
												(02) Urban Infrastructure & Governance (JNNURM)				
	7,13,72,000				50,44,00,000)			50,44,00,000			53.Major Works		71,21,00,000		
	7,13,72,000				50,44,00,000)			50,44,00,000			TOTAL (02)		71,21,00,000		
												(03) Construction of Flyover in Shillong				
					8,50,00,000)			8,50,00,000			53.Major Works				8,50,00,000
					8,50,00,000	1			8,50,00,000			TOTAL (03)				8,50,00,000
	5,79,97,000				6,45,00,000				6,45,00,000			(04) Urban Infrastructure Development Schemes for Small & Medium Towns.(JNNURM). 53.Major Works		4,35,00,000		
	5,79,97,000				6,45,00,000)			6,45,00,000			TOTAL (04)		4,35,00,000		
	12,93,69,000		5,90,967		65,39,00,000		10,00,000		65,39,00,000		10,00,000	TOTAL 051		75,56,00,000		8,58,90,000
GENERAI												[erisation by	NIC Man		1-01

			1	, ,						GRANI						
Non Plan		Non Plan	Plan	Non Plan		Non Plan		Non Plan		Non Plan			Non Plan		Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
			`		`	`	`	`	`		`	800 OTHER EXPENDITURE	<u> </u>		`	
												(01) Development of satellite township for Shillong				
												01. Satellite Township of Shillong under State Plan				
	1,00,00,000						30,00,00,000				30,00,00,000	53.Major Works				30,00,00,000
	1,00,00,000						30,00,00,000				30,00,00,000					30,00,00,000
												TOTAL 01				
												02. Under Loan from HUDCO.				
												53.Major Works				
												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				
					5,00,00,000				5,00,00,000			53.Major Works		10,00,00,000		
					5,00,00,000				5,00,00,000			TOTAL 05		10,00,00,000		
	1,00,00,000				5,00,00,000		30,00,00,000		5,00,00,000)	30,00,00,000	TOTAL (01)		10,00,00,000		30,00,00,000
												(02) New Township.				
												53.Major Works				
												TOTAL (02)				
												10120 (02)				
												(03) Provision for land acquisition				
												01. Acquisition of land at Barapani area etc.				
							1,00,00,000				1,00,00,000	53.Major Works				
							1,00,00,000				1,00,00,000	TOTAL 01				
							1,00,00,000				1,00,00,000	TOTAL (03)				
												(04) Lumpsum fund for Development of North Eastern States.				
GENERAL													erisation by			

	Actuals 2	009-201	0	Budge	t Estima	tes 2010-	2011	Revise	ed Estima	ates 2010			Budge	et Estima	ates 2011	-2012
Gen			chedule				chedule				chedule	Head of Accounts	Gene		Six	kth edule
Non Plan		Non Plan		Non 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			,	5,00,00,000		31,00,00,000		5,00,00,000		31,00,00,000	01. Improvement of Road within Sohra (Central Share). 53.Major Works TOTAL 01 02. Improvement of Road including MBT of Paham Syiem, Nongpoh Town.(Central Share). 53.Major Works TOTAL 02 TOTAL 04) (05) Infrastructure Development for City Transport at Shillong. 53.Major Works TOTAL (05) TOTAL 800		10,00,00,000		30,00,00,000
	13,93,69,000		5,90,967		70,39,00,000		31,10,00,000		70,39,00,000		31,10,00,000	TOTAL 60		85,56,00,000		38,58,90,000
	13,93,69,000		5,90,967		70,39,00,000		31,10,00,000		70,39,00,000		31,10,00,000	TOTAL NON PLAN AND STATE PLAN		85,56,00,000		38,58,90,000
GENERA	13,93,69,000		5,90,967		70,39,00,000		31,10,00,000		70,39,00,000		31,10,00,000	TOTAL 4217 F-Loans and Advances 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	risation by	85,56,00,000		38,58,90,000

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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,	,	`	`	`	,	`	,	`	`	`	`		`	`	`	`
												TOTAL (01)				
												TOTAL 191				
												800 OTHER LOANS				
												(01) Loan from HUDCO 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				
6,54,03,931	36,03,59,372	2,12,12,467	5,65,24,304	13,46,50,000	99,61,50,000	2,71,50,000	39,42,50,000	13,46,50,000	99,61,50,000	2,71,50,000	39,42,50,000	GRAND TOTAL	17,71,84,000	117,03,00,000	2,77,16,000	47,57,00,000