

**GRANT- 29**

**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	-	-	-

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

**URBAN DEVELOPMENT DEPARTMENT**

Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012					
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	
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	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 F-Loans and Advances 6217 LOANS FOR URBAN DEVELOPMENT- GRAND TOTAL		17,71,84,000	31,47,00,000	2,77,16,000	8,87,00,000	
			7,97,899				5,50,000				5,50,000							11,10,000
	13,93,69,000		5,90,967		70,39,00,000		31,10,00,000		70,39,00,000		31,10,00,000					85,56,00,000		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			17,71,84,000	117,03,00,000	2,77,16,000	47,57,00,000	

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012				
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
-	-	-	-	-	-	-	-	-	-	-	-			-	-	-	-
				1,65,000				1,65,000				<b>REVENUE SECTION</b> <b>B-Social Services</b> 2217 URBAN DEVELOPMENT NON PLAN AND STATE PLAN 03 INTEGRATED DEVELOPMENT OF SMALL AND MEDIUM TOWN 051 CONSTRUCTION  TOTAL 03  04 SLUM AREAS IMPROVEMENT- 051 CONSTRUCTION  TOTAL 04  05 OTHER URBAN DEVELOPMENT SCHEMES 051 CONSTRUCTION 800 OTHER EXPENDITURE.  TOTAL 05  80 GENERAL 001 DIRECTION AND ADMINISTRATION. 003 TRAINING 191 ASSISTANCE TO LOCAL BODIES, CORPORATION, URBAN DEVELOPMENT 800 OTHER EXPENDITURE.  TOTAL 80 <b>TOTAL NON PLAN AND STATE PLAN</b> CENTRALLY SPONSORED SCHEMES 800 OTHER EXPENDITURE-  03 INTEGRATED DEVELOPMENT OF SMALL AND MEDIUM TOWN	1,80,000				
				1,65,000				1,65,000					1,80,000				
		13,70,022	42,64,855				50,00,000				50,00,000						60,00,000
		13,70,022	42,64,855				50,00,000				50,00,000						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		1,80,000	26,84,00,000			7,29,00,000
					1,00,000				1,00,000								
	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		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	2,71,50,000	92,00,000	2,14,67,000	38,00,000	2,71,50,000	92,00,000		2,18,40,000	52,00,000	2,77,16,000		98,00,000
					50,000				50,000					50,000			
1,81,67,276	15,00,000			2,11,44,000	30,00,000			2,11,44,000	30,00,000				2,34,65,000	50,50,000			
3,20,00,000		58,927	3,74,763	9,17,09,000				9,17,09,000					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		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		17,71,84,000	27,87,00,000	2,77,16,000		8,87,00,000

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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
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												051 CONSTRUCTION				
												800 OTHER EXPENDITURE				
												TOTAL 03				
					3,04,00,000				3,04,00,000			05 OTHER URBAN DEVELOPMENT SCHEMES				
					3,04,00,000				3,04,00,000			051 CONSTRUCTION		3,60,00,000		
					3,04,00,000				3,04,00,000			TOTAL 05		3,60,00,000		
												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
												CAPITAL SECTION				
												B-Capital Account of Social Services				
												4216 CAPITAL OUTLAY ON HOUSING-				
												NON PLAN AND STATE PLAN				
												01 GOVERNMENT RESIDENTIAL BUILDINGS				11,10,000
			7,97,899				5,50,000				5,50,000	700 OTHER HOUSING.				
			7,97,899				5,50,000				5,50,000	TOTAL 01				11,10,000
			7,97,899				5,50,000				5,50,000	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				
												60 OTHER URBAN DEVELOPMENT SCHEMES				
	12,93,69,000		5,90,967		65,39,00,000		10,00,000		65,39,00,000		10,00,000	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 PLAN		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 4217		85,56,00,000		38,58,90,000
												F-Loans and Advances				
												6217 LOANS FOR URBAN DEVELOPMENT-				

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012				
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
-	-	-	-	-	-	-	-	-	-	-	-			-	-	-	-
												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					
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	
												<u>For Details of Foregoing See Below</u>					
												REVENUE SECTION					
												B-Social Services					
												2217 URBAN DEVELOPMENT NON PLAN AND STATE PLAN 03 INTEGRATED DEVELOPMENT OF SMALL AND MEDIUM TOWN 051 CONSTRUCTION					
				1,65,000				1,65,000				(01) Integrated Development of Small and Medium Town. 27.Minor Works 01. IDSMT Shillong 53.Major Works	1,80,000				
												TOTAL 01					
												02. IDSMT Nongstoin 53.Major Works					
												TOTAL 02					

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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
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				1,65,000				1,65,000				<b>TOTAL (01)</b>	1,80,000			
				1,65,000				1,65,000				<b>TOTAL 051</b>	1,80,000			
				1,65,000				1,65,000				<b>TOTAL 03</b>	1,80,000			
												<b>04 SLUM AREAS IMPROVEMENT-051 CONSTRUCTION</b>				
												<b>(01) Slum improvement clearance schemes in congested town areas.</b>				
												53.Major Works				
												01. EIUS Shillong.				
												53.Major Works				
		13,70,022	42,64,855									<b>TOTAL 01</b>				
		13,70,022	42,64,855									02. EIUS Nongstoin.				
												53.Major Works				
												<b>TOTAL 02</b>				
												03. EIUS at Shillong and Nongstoin				
								24,00,000			24,00,000	53.Major Works				28,80,000
								24,00,000			24,00,000	<b>TOTAL 03</b>				28,80,000
												04. EIUS Jowai.				
								8,00,000			8,00,000	53.Major Works				9,60,000
								8,00,000			8,00,000	<b>TOTAL 04</b>				9,60,000
												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.				

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
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
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							18,00,000				18,00,000	53.Major Works				21,60,000
							18,00,000				18,00,000	TOTAL 08				21,60,000
												TOTAL (01)				60,00,000
		13,70,022	42,64,855				50,00,000				50,00,000	(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)				
				1,65,000				1,65,000				(03) Infrastructure development.	1,80,000			
												27.Minor Works				
												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				

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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
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												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>				
			54,79,145				67,50,000				67,50,000	09. IDUA at Shillong/Nongstoin/Nongpoh/Cherrapunjee. 53.Major Works				1,03,00,000
			54,79,145				67,50,000				67,50,000	<b>TOTAL 09</b>				1,03,00,000
												10. Infrastructure development scheme at Jowai. 27.Minor Works 53.Major Works				
							18,50,000				18,50,000	<b>TOTAL 10</b>				
							18,50,000				18,50,000	11. IDUA at Jowai. 27.Minor Works 53.Major Works				20,00,000
												<b>TOTAL 11</b>				20,00,000
												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.				

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012				
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
-	-	-	-	-	-	-	-	-	-	-	-			-	-	-	-
							49,00,000				49,00,000	53.Major Works					56,00,000
							49,00,000				49,00,000	TOTAL 15					56,00,000
												16. ACA for land acquisition for flyover at Shillong					
												53.Major Works					
												TOTAL 16					
												TOTAL (03)	1,80,000				1,79,00,000
			54,79,145	1,65,000			1,35,00,000	1,65,000			1,35,00,000	(04) Special Urban work programme.(including Chief Minister's Special Urban Development Fund).					
	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	53.Major 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.					
	62,50,000				38,00,000				38,00,000			53.Major Works		40,00,000			
												TOTAL (05)		40,00,000			
												(06) State share for scheme under non- lapsable pool.					
												53.Major Works					
												TOTAL (06)					
												(07) Initiative for strengthening Urban Infrastructure.					
												53.Major Works					
												TOTAL (07)					
												(08) Jawaharlal Nehru National Urban Renewal Mission.					
												01. Urban Infrastructure & Governace.					
	20,00,26,000											53.Major 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
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
	20,00,26,000															
												<b>TOTAL 01</b>				
					13,28,00,000				13,28,00,000			02. Basic Services for Urban Poor.				
					13,28,00,000				13,28,00,000			53.Major Works		13,12,00,000		
												<b>TOTAL 02</b>		13,12,00,000		
					9,83,00,000				9,83,00,000			03. Integrated Housing and Slum Development Programme				
					9,83,00,000				9,83,00,000			53.Major Works		11,32,00,000		
												<b>TOTAL 03</b>		11,32,00,000		
												04. Urban Infrastructure Development Scheme for Small & Medium Towns				
												53.Major Works				
												<b>TOTAL 04</b>				
	20,00,26,000				23,11,00,000				23,11,00,000			<b>TOTAL (08)</b>		24,44,00,000		
												(09) Urban Infrastructure Development Schemes for Small & Medium Town.				
												53.Major Works				
												<b>TOTAL (09)</b>				
												(10) Integrated Housing & Slum Development Programmes.				
												53.Major Works				
												<b>TOTAL (10)</b>				
												(11) Non Lapsable Central Pool of Resources.				
					1,00,00,000				1,00,00,000			01. Reconstruction of the Sein Jaintia Hall,Shillong.				
					1,00,00,000				1,00,00,000			53.Major Works		1,00,00,000		
												<b>TOTAL 01</b>		1,00,00,000		
					1,00,00,000				1,00,00,000			<b>TOTAL (11)</b>		1,00,00,000		
	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	<b>TOTAL 051</b>	1,80,000	26,84,00,000		7,29,00,000
												<b>800 OTHER EXPENDITURE.</b>				
												(01) Preparation of Base Map for Shillong,Jowai,Tura,Williamnagarand Nongstoin-				
												13.Office Expenses				

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
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
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
												28. Professional Services				
												31. Grants - in - aid (Salary)				
												50. Other Charges				
												TOTAL (01)				
												(02) Preparation of master plan for Shillong, Jowai, Tura, Williamnagar and Nongstoin-				
												01. Salaries				
												13. Office Expenses				
												TOTAL (02)				
												(04) Aquisition of land-				
												50. Other Charges				
												TOTAL (04)				
					1,00,000				1,00,000			(06) Information System including remote Sensing & geographical Information System.				
												28. Professional Services				
												50. Other Charges				
					1,00,000				1,00,000			TOTAL (06)				
					1,00,000				1,00,000			TOTAL 800				
	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
												80 GENERAL				
												001 DIRECTION AND ADMINISTRATION.				
												(01) Headquarter Organisation-				
				1,86,20,000	35,00,000		85,00,000	1,86,20,000	35,00,000		85,00,000	01. Salaries	1,88,30,000	39,00,000		
				50,000	30,000			50,000	30,000			02. Wages	60,000	30,000		

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

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Computerisation by NIC, Meghalaya State Centre

**GRANT 29**

Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
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
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
												14.Rents, Rates and Taxes 26.Advertising and Publicity 28.Professional Services 50.Other Charges				
11,05,620				19,52,000				19,52,000				TOTAL (03)	20,20,000			
						5,05,000				5,05,000		(04) Payment dues to Me.S.E.B/Municipal Board/Telephone Bills(BSNL) 13.Office Expenses 14.Rents, Rates and Taxes	50,000		5,47,000	
						2,63,000				2,63,000		TOTAL (04)	50,000		2,60,000	
						7,68,000				7,68,000		TOTAL 001	50,000		8,07,000	
1,52,36,655	32,14,372	1,97,51,004	73,61,584	2,14,67,000	38,00,000	2,71,50,000	92,00,000	2,14,67,000	38,00,000	2,71,50,000	92,00,000	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 50.Other Charges		45,000		
					5,000				5,000			TOTAL (01)		5,000		
					50,000				50,000			TOTAL 003		50,000		
					50,000				50,000			191 ASSISTANCE TO LOCAL BODIES, CORPORATION, URBAN DEVELOPMENT AUTHORITIES, TOWN IMPROVEMENT BOARDS etc.  (02) Assistance to Municipal Board Shillong / Tura for general purposes				

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**GRANT 29**

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
\	\	\	\	\	\	\	\	\	\	\	\		\	\	\	\
1,27,26,000				1,41,50,000				1,41,50,000				31.Grants - in - aid (Salary)	1,42,00,000			
1,27,26,000				1,41,50,000				1,41,50,000				<b>TOTAL (02)</b>	1,42,00,000			
45,47,276				60,00,500				60,00,500				(03) Assistance to Municipal Board for special purposes. 31.Grants - in - aid (Salary)	61,20,000			
45,47,276				60,00,500				60,00,500				<b>TOTAL (03)</b>	61,20,000			
												(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>				
8,94,000				9,93,500				9,93,500				(07) Assistance to Town committee for special purposes 31.Grants - in - aid (Salary)	9,94,000			
8,94,000				9,93,500				9,93,500				<b>TOTAL (07)</b>	9,94,000			
	15,00,000				30,00,000				30,00,000			(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)		50,50,000		
												<b>TOTAL 01</b>				
	15,00,000				30,00,000				30,00,000			<b>TOTAL (08)</b>		50,50,000		
												(09) Expenditure of Chairman/Co-Chairman/Vice-Chairman/ Deputy Chairman & their Office Staff. 02.Wages 06.Medical Treatment 11.Domestic travel expenses 13.Office Expenses	1,30,000 3,80,000 2,70,000 4,21,000			

GENERAL

Computerisation by NIC, Meghalaya State Centre

**GRANT 29**

Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
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
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
												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.				
			1,16,305	5,65,000				5,65,000				(01) Construction and maintenance of 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.				
		58,927	2,58,458	5,44,000				5,44,000				02.Wages	5,49,000			
												27.Minor Works				
		58,927	2,58,458	5,44,000				5,44,000				TOTAL (02)	5,49,000			
3,20,00,000				9,06,00,000				9,06,00,000				(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)				

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Computerisation by NIC, Meghalaya State Centre

**GRANT 29**

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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												31.Grants - in - aid (Salary)				
												TOTAL (01)				
												TOTAL 800				
												<b>03 INTEGRATED DEVELOPMENT OF SMALL AND MEDIUM TOWN</b>				
												<b>051 CONSTRUCTION</b>				
												(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				
												<b>800 OTHER EXPENDITURE</b>				
												(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				
												<b>05 OTHER URBAN DEVELOPMENT SCHEMES</b>				

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Computerisation by NIC, Meghalaya State Centre

**GRANT 29**

Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
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
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
					3,42,00,000				3,42,00,000			<b>051 CONSTRUCTION</b>  <b>(01) Swarana Jayanti Shahari Rozgar Yojana</b>  53.Major Works  <b>TOTAL (01)</b>  <b>TOTAL 051</b>  <b>TOTAL 05</b>  <b>TOTAL CENTRALLY SPONSORED SCHEMES</b>  <b>TOTAL 2217</b> <u>For Details of Foregoing See Below</u> <b>CAPITAL SECTION</b>  <b>B-Capital Account of Social Services</b>  <b>4216 CAPITAL OUTLAY ON HOUSING- NON PLAN AND STATE PLAN</b> <b>01 GOVERNMENT RESIDENTIAL BUILDINGS</b> <b>700 OTHER HOUSING.</b>  <b>(01) Upgradation of Standard of Administartion recomended by the seventh Finance Commission</b> 53.Major Works  <b>TOTAL (01)</b>  <b>(02) Construction of Departmental Residential Building-</b> 26.Advertising and Publicity  01. Construction of Office/Staff Quarter at Tura & Baghmara		4,00,00,000		
					- 38,00,000				- 38,00,000					- 40,00,000		
					3,04,00,000				3,04,00,000					3,60,00,000		
					3,04,00,000				3,04,00,000					3,60,00,000		
					3,04,00,000				3,04,00,000					3,60,00,000		
					3,04,00,000				3,04,00,000					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	17,71,84,000	31,47,00,000	2,77,16,000	8,87,00,000	

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Computerisation by NIC, Meghalaya State Centre

**GRANT 29**

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>				
							2,00,000				2,00,000	02. Construction of Office/Staff Quarter at Nongpoh				
							2,00,000				2,00,000	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.				
												53.Major Works				11,10,000
												<b>TOTAL 04</b>				11,10,000
							2,00,000				2,00,000	<b>TOTAL (02)</b>				11,10,000
			7,97,899				3,50,000				3,50,000	(04) Construction of Departmental Non Residential Bldg at Shillong/Jowai/Tura etc				
			7,97,899				3,50,000				3,50,000	53.Major Works				
			7,97,899				5,50,000				5,50,000	<b>TOTAL (04)</b>				
			7,97,899				5,50,000				5,50,000	<b>TOTAL 700</b>				11,10,000
			7,97,899				5,50,000				5,50,000	<b>TOTAL 01</b>				11,10,000
			7,97,899				5,50,000				5,50,000	<b>TOTAL NON PLAN AND STATE PLAN</b>				11,10,000
			7,97,899				5,50,000				5,50,000	<b>TOTAL 4216</b>				11,10,000
												<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>051 CONSTRUCTION</b>				
												(01) Construction of departmental non-residential build				
												53.Major Works				

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## GRANT 29

Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012					
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. 53.Major Works  <b>TOTAL 03</b>  <b>TOTAL (01)</b>						
			5,90,967															
			5,90,967															
							10,00,000				10,00,000						8,90,000	
							10,00,000				10,00,000						8,90,000	
			5,90,967				10,00,000				10,00,000						8,90,000	
	7,13,72,000				50,44,00,000				50,44,00,000							71,21,00,000		
	7,13,72,000				50,44,00,000				50,44,00,000							71,21,00,000		
					8,50,00,000				8,50,00,000							8,50,00,000		
					8,50,00,000				8,50,00,000							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  <b>TOTAL (04)</b>		4,35,00,000			
	5,79,97,000				6,45,00,000				6,45,00,000						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	<b>TOTAL 051</b>			75,56,00,000		8,58,90,000	

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**GRANT 29**

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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												<b>800 OTHER EXPENDITURE</b>				
												<b>(01) Development of satellite township for Shillong</b>				
	1,00,00,000						30,00,00,000				30,00,00,000	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
												<b>TOTAL 01</b>				30,00,00,000
												02. Under Loan from HUDCO.				
												53.Major Works				
												<b>TOTAL 02</b>				
												03. Under Loan from L.I.C.				
												53.Major Works				
												<b>TOTAL 03</b>				
												04. Onetime ACA support for Development of New Shillong Township				
												53.Major Works				
												<b>TOTAL 04</b>				
					5,00,00,000				5,00,00,000			05. ADB assisted Urban Development Project under EAP				
					5,00,00,000				5,00,00,000			53.Major Works		10,00,00,000		
												<b>TOTAL 05</b>		10,00,00,000		
	1,00,00,000				5,00,00,000		30,00,00,000		5,00,00,000		30,00,00,000	<b>TOTAL (01)</b>		10,00,00,000		30,00,00,000
												<b>(02) New Township.</b>				
												53.Major Works				
												<b>TOTAL (02)</b>				
												<b>(03) Provision for land acquisition</b>				
							1,00,00,000				1,00,00,000	01. Acquisition of land at Barapani area etc.				
							1,00,00,000				1,00,00,000	53.Major Works				
												<b>TOTAL 01</b>				
							1,00,00,000				1,00,00,000	<b>TOTAL (03)</b>				
												<b>(04) Lumpsum fund for Development of North Eastern States.</b>				

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**GRANT 29**

Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
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. 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)				
	1,00,00,000				5,00,00,000		31,00,00,000		5,00,00,000		31,00,00,000	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
	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 DEVELOPMENT- NON PLAN AND STATE PLAN 191 LOAN TO LOCAL BODIES CORPORATION ETC (01) Loan to Municipal & Town Committee, etc. 55.Loans and Advances				

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**GRANT 29**

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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												<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>				
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	<b>GRAND TOTAL</b>	17,71,84,000	117,03,00,000	2,77,16,000	47,57,00,000