

**GRANT- 29**

**I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2013 TO DEFRAY THE EXPENSES IN CONNECTION WITH  
THE  
ADMINISTRATION OF URBAN DEVELOPMENT.**

	REVENUE	CAPITAL	TOTAL
Voted	85,99,01,000	250,37,58,000	336,36,59,000
Charged	-	-	-

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

**URBAN DEVELOPMENT DEPARTMENT**

Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013				
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	
8,25,44,277	16,03,02,017	2,65,73,419	2,36,18,178	17,71,84,000	31,47,00,000	2,77,16,000	8,87,00,000	17,71,84,000	31,47,00,000	2,77,16,000	8,87,00,000	<b>REVENUE SECTION</b> <b>B-Social Services</b> 2217 URBAN DEVELOPMENT <b>CAPITAL SECTION</b> <b>B-Capital Account of Social Services</b> 4216 CAPITAL OUTLAY ON HOUSING- 4217 CAPITAL OUTLAY ON URBAN DEVELOPMENT <b>F-Loans and Advances</b> 6217 LOANS FOR URBAN DEVELOPMENT- <b>GRAND TOTAL</b>	27,79,82,000	44,62,25,000	5,02,73,000	8,54,21,000	
			5,48,002				11,10,000				11,10,000					5,00,000	
	5,40,97,000		9,95,873		85,56,00,000		38,58,90,000		85,56,00,000		38,58,90,000				222,93,58,000		27,39,00,000
8,25,44,277	21,43,99,017	2,65,73,419	2,51,62,053	17,71,84,000	117,03,00,000	2,77,16,000	47,57,00,000	17,71,84,000	117,03,00,000	2,77,16,000	47,57,00,000		27,79,82,000	267,55,83,000	5,02,73,000	35,98,21,000	

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Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013						
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
				1,80,000				1,80,000					<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 800 OTHER EXPENDITURE 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 TOTAL NON PLAN AND STATE PLAN CENTRALLY SPONSORED SCHEMES 800 OTHER EXPENDITURE-	17,00,000					
				1,80,000				1,80,000						17,00,000					
		3,07,360	66,37,981				60,00,000				60,00,000			11,00,000				66,00,000	
		3,07,360	66,37,981				60,00,000				60,00,000			11,00,000				66,00,000	
	15,31,88,000	14,26,625	94,49,208	1,80,000	26,84,00,000		7,29,00,000	1,80,000	26,84,00,000		7,29,00,000			13,00,000	37,52,83,000			7,50,00,000	
	15,31,88,000	14,26,625	94,49,208	1,80,000	26,84,00,000		7,29,00,000	1,80,000	26,84,00,000		7,29,00,000			13,00,000	37,52,83,000			7,50,00,000	
1,81,33,460	39,14,017	2,48,39,434	75,30,989	2,18,40,000	52,00,000	2,77,16,000	98,00,000	2,18,40,000	52,00,000	2,77,16,000	98,00,000			3,29,52,000	12,00,000	5,02,73,000		7,50,000	
					50,000				50,000						50,000				
2,70,35,000	30,00,000			2,34,65,000	50,50,000			2,34,65,000	50,50,000					23,79,30,000	25,29,000			30,71,000	
3,73,75,817				13,15,19,000				13,15,19,000						30,00,000					
8,25,44,277	69,14,017	2,48,39,434	75,30,989	17,68,24,000	1,03,00,000	2,77,16,000	98,00,000	17,68,24,000	1,03,00,000	2,77,16,000	98,00,000		27,38,82,000	37,79,000	5,02,73,000		38,21,000		
8,25,44,277	16,01,02,017	2,65,73,419	2,36,18,178	17,71,84,000	27,87,00,000	2,77,16,000	8,87,00,000	17,71,84,000	27,87,00,000	2,77,16,000	8,87,00,000		27,79,82,000	37,90,62,000	5,02,73,000		8,54,21,000		

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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
	2,00,000															
	2,00,000															
					3,60,00,000				3,60,00,000							
					3,60,00,000				3,60,00,000							
	2,00,000				3,60,00,000				3,60,00,000							
8,25,44,277	16,03,02,017	2,65,73,419	2,36,18,178	17,71,84,000	31,47,00,000	2,77,16,000	8,87,00,000	17,71,84,000	31,47,00,000	2,77,16,000	8,87,00,000		27,79,82,000	44,62,25,000	5,02,73,000	8,54,21,000
			5,48,002				11,10,000				11,10,000					5,00,000
			5,48,002				11,10,000				11,10,000					5,00,000
			5,48,002				11,10,000				11,10,000					5,00,000
			5,48,002				11,10,000				11,10,000					5,00,000
	4,81,67,000		9,95,873		75,56,00,000		8,58,90,000		75,56,00,000		8,58,90,000					27,00,00,000
	59,30,000				10,00,00,000		30,00,00,000		10,00,00,000		30,00,00,000					39,00,000
	5,40,97,000		9,95,873		85,56,00,000		38,58,90,000		85,56,00,000		38,58,90,000			221,11,17,000		27,39,00,000
	5,40,97,000		9,95,873		85,56,00,000		38,58,90,000		85,56,00,000		38,58,90,000			221,11,17,000		27,39,00,000

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Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013						
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
													051 CONSTRUCTION			1,82,41,000			
													TOTAL 60			1,82,41,000			
													TOTAL CENTRALLY SPONSORED SCHEMES			1,82,41,000			
	5,40,97,000		9,95,873		85,56,00,000		38,58,90,000		85,56,00,000		38,58,90,000		TOTAL 4217			222,93,58,000			27,39,00,000
													<b>F-Loans and Advances</b>						
													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						
8,25,44,277	21,43,99,017	2,65,73,419	2,51,62,053	17,71,84,000	117,03,00,000	2,77,16,000	47,57,00,000	17,71,84,000	117,03,00,000	2,77,16,000	47,57,00,000		<b>GRAND TOTAL</b>			27,79,82,000	267,55,83,000	5,02,73,000	35,98,21,000
													<u>For Details of Foregoing See Below</u>						
													<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						
													(01) Integrated Development of Small and Medium Town.						
				1,80,000				1,80,000					27.Minor Works			17,00,000			

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												01. IDSMT Shillong				
												53.Major Works				
												<b>TOTAL 01</b>				
												02. IDSMT Nongstoin				
												53.Major Works				
												<b>TOTAL 02</b>				
				1,80,000				1,80,000				<b>TOTAL (01)</b>	17,00,000			
				1,80,000				1,80,000				<b>TOTAL 051</b>	17,00,000			
												<b>800 OTHER EXPENDITURE</b>				
												(02) Urban Statistics for Human Resource & Assessment (USHA)				
												31.Grants - in - aid (Salary)				
												36.Grants-in-aid General (Non-Salary)				
												<b>TOTAL (02)</b>				
												<b>TOTAL 800</b>				
				1,80,000				1,80,000				<b>TOTAL 03</b>	17,00,000			
												<b>04 SLUM AREAS IMPROVEMENT-051 CONSTRUCTION</b>				
												(01) Slum improvement clearance schemes in congested town areas.				
												53.Major Works	11,00,000			
												01. EIUS Shillong.				
												53.Major Works				
												<b>TOTAL 01</b>				
												02. EIUS Nongstoin.				
												53.Major Works				
												<b>TOTAL 02</b>				
		3,07,360	22,87,247					28,80,000				03. EIUS at Shillong and Nongstoin				
												53.Major Works				30,80,000
		3,07,360	22,87,247					28,80,000				<b>TOTAL 03</b>				30,80,000
												04. EIUS Jowai.				
			6,04,701					9,60,000				53.Major Works				11,60,000

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Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013			
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
			6,04,701				9,60,000				9,60,000					11,60,000
												<b>TOTAL 04</b>				
												05. EIUS Tura.				
												53.Major Works				
												<b>TOTAL 05</b>				
												06. EIUS Baghmara.				
												53.Major Works				
												<b>TOTAL 06</b>				
												07. EIUS Williamnagar.				
												53.Major Works				
												<b>TOTAL 07</b>				
			37,46,033				21,60,000				21,60,000	08. EIUS Tura, Williamnagar, Baghmara.				
												53.Major Works				23,60,000
			37,46,033				21,60,000				21,60,000	<b>TOTAL 08</b>				23,60,000
		3,07,360	66,37,981				60,00,000				60,00,000	<b>TOTAL (01)</b>	11,00,000			66,00,000
												(02) Central assistance of N.S.D.P.				
												31.Grants - in - aid (Salary)				
												53.Major Works				
												<b>TOTAL (02)</b>				
		3,07,360	66,37,981				60,00,000				60,00,000	<b>TOTAL 051</b>	11,00,000			66,00,000
		3,07,360	66,37,981				60,00,000				60,00,000	<b>TOTAL 04</b>	11,00,000			66,00,000
												<b>05 OTHER URBAN DEVELOPMENT SCHEMES</b>				
												<b>051 CONSTRUCTION</b>				
												(01) Integrated Urban Development Schemes for				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												53.Major Works				
												<b>TOTAL (01)</b>				
												<b>(03) Infrastructure development.</b>				
				1,80,000				1,80,000				27.Minor Works	13,00,000			
												03. Construction of parking lot at old Civil Hospital.				
												27.Minor Works				
												<b>TOTAL 03</b>				
												04. Infrastructure Development schemes at Nongstoin.				
												27.Minor Works				
												<b>TOTAL 04</b>				
												05. Infrastructure Development schemes at Nongpoh.				
												27.Minor Works				
												<b>TOTAL 05</b>				
												08. Other I.D Scheme at Shillong.				
												27.Minor Works				
												<b>TOTAL 08</b>				
												09. IDUA at Shillong/Nongstoin/Nongpoh/Cherrapunjee.				
		11,00,285	52,98,651				1,03,00,000				1,03,00,000	53.Major Works				1,19,14,000
		11,00,285	52,98,651				1,03,00,000				1,03,00,000	<b>TOTAL 09</b>				1,19,14,000
												10. Infrastructure development scheme at Jowai.				
												27.Minor Works				
												53.Major Works				
												<b>TOTAL 10</b>				
												11. IDUA at Jowai.				
												27.Minor Works				
			15,24,180				20,00,000				20,00,000	53.Major Works				18,26,000
			15,24,180				20,00,000				20,00,000	<b>TOTAL 11</b>				18,26,000

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Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013			
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
												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. 53.Major Works				62,60,000
		3,26,340	26,26,377				56,00,000				56,00,000	<b>TOTAL 15</b>				62,60,000
		3,26,340	26,26,377				56,00,000				56,00,000					
												16. ACA for land acquisition for flyover at Shillong 53.Major Works				
												<b>TOTAL 16</b>				
												<b>TOTAL (03)</b>	13,00,000			2,00,00,000
												(04) Special Urban work programme.(including Chief Minister's Special Urban Development Fund). 53.Major Works		1,00,00,000		5,50,00,000
	6,50,00,000				1,00,00,000		5,50,00,000		1,00,00,000		5,50,00,000	<b>TOTAL (04)</b>		1,00,00,000		5,50,00,000
	6,50,00,000				1,00,00,000		5,50,00,000		1,00,00,000		5,50,00,000					
												(05) Swarana Jayanti Shahari Rozgar Yojana. 53.Major Works				
					40,00,000				40,00,000					44,00,000		

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
					40,00,000				40,00,000							
												<b>TOTAL (05)</b>		44,00,000		
												<b>(06) State share for scheme under non- lapsable pool.</b>				
												53.Major Works				
												<b>TOTAL (06)</b>				
												<b>(07) Initiative for strengthening Urban Infrastructure.</b>				
												53.Major Works				
												<b>TOTAL (07)</b>				
												<b>(08) Jawaharlal Nehru National Urban Renewal Mission.</b>				
												01. Urban Infrastructure & Governace.				
												53.Major Works				
												<b>TOTAL 01</b>				
												02. Basic Services for Urban Poor.				
	8,81,88,000				13,12,00,000				13,12,00,000			53.Major Works		16,27,12,000		
	8,81,88,000				13,12,00,000				13,12,00,000			<b>TOTAL 02</b>		16,27,12,000		
												03. Integrated Housing and Slum Development Programme				
					11,32,00,000				11,32,00,000			53.Major Works		18,61,71,000		
					11,32,00,000				11,32,00,000			<b>TOTAL 03</b>		18,61,71,000		
												04. Urban Infrastructure Development Scheme for Small & Medium Towns				
												53.Major Works				
												<b>TOTAL 04</b>				
	8,81,88,000				24,44,00,000				24,44,00,000			<b>TOTAL (08)</b>		34,88,83,000		
												<b>(09) Urban Infrastructure Development Schemes for Small &amp; Medium Town.</b>				
												53.Major Works				
												<b>TOTAL (09)</b>				
												<b>(10) Integrated Housing &amp; Slum Development Programmes.</b>				
												53.Major Works				





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Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013			
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
						33,000				33,000		14.Rents, Rates and Taxes			1,68,000	
												16.Publications				
						27,000	25,000			27,000	25,000	28.Professional Services				
												50.Other Charges			76,000	
												51.Motor Vehicles				
50		2,40,36,201	74,40,989			2,69,09,000	98,00,000			2,69,09,000	98,00,000	<b>TOTAL (02)</b>			4,85,47,000	7,50,000
												<b>(03) Municipal Administration -</b>				
					18,20,000					18,20,000		01.Salaries	19,44,000			
												02.Wages				
					1,60,000					1,60,000		06.Medical Treatment	2,00,000			
					20,000					20,000		11.Domestic travel expenses	30,000			
14.00.307					20,000					20,000		13.Office Expenses	20,000			
												14.Rents, Rates and Taxes				
												26.Advertising and Publicity				
												28.Professional Services				
												50.Other Charges				
14,00,307					20,20,000					20,20,000		<b>TOTAL (03)</b>	21,94,000			
												<b>(04) Payment dues to Me.S.E.B/Municipal Board/Telephone Bills(BSNL)</b>				
		2,40,485	90,000	50,000		5,47,000		50,000		5,47,000		13.Office Expenses	1,50,000		12,70,000	
						2,60,000				2,60,000		14.Rents, Rates and Taxes			4,56,000	
		2,40,485	90,000	50,000		8,07,000		50,000		8,07,000		<b>TOTAL (04)</b>	1,50,000		17,26,000	
1,81,33,460	39,14,017	2,48,39,434	75,30,989	2,18,40,000	52,00,000	2,77,16,000	98,00,000	2,18,40,000	52,00,000	2,77,16,000	98,00,000	<b>TOTAL 001</b>	3,29,52,000	12,00,000	5,02,73,000	7,50,000

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												<b>003 TRAINING</b>				
					45,000				45,000			<b>(01) Training personel in Town and Regional Planning</b>		45,000		
												11.Domestic travel expenses				
												28.Professional Services				
					5,000				5,000			34.Scholarships and Stipends				
												50.Other Charges		5,000		
					50,000				50,000			<b>TOTAL (01)</b>		50,000		
					50,000				50,000			<b>TOTAL 003</b>		50,000		
												<b>191 ASSISTANCE TO LOCAL BODIES, CORPORATION, URBAN DEVELOPMENT AUTHORITIES, TOWN IMPROVEMENT BOARDS etc.</b>				
												<b>(02) Assistance to Municipal Board Shillong / Tura for general purposes</b>				
2,17,35,000				1,42,00,000				1,42,00,000				31.Grants - in - aid (Salary)	3,50,00,000			
2,17,35,000				1,42,00,000				1,42,00,000				<b>TOTAL (02)</b>	3,50,00,000			
												<b>(03) Assistance to Municipal Board for special purposes.</b>				
53,00,000				61,20,000				61,20,000				31.Grants - in - aid (Salary)				
												36.Grants-in-aid General (Non-Salary)	1,00,00,000			
53,00,000				61,20,000				61,20,000				<b>TOTAL (03)</b>	1,00,00,000			
												<b>(05) Assistance to local Boards for Special purposes</b>				
												31.Grants - in - aid (Salary)				
												<b>TOTAL (05)</b>				
												<b>(06) Assistance to Bagmara Town Committee</b>				
												31.Grants - in - aid (Salary)				
												<b>TOTAL (06)</b>				
												<b>(07) Assistance to Town committee for special purposes</b>				
				9,94,000				9,94,000				31.Grants - in - aid (Salary)				
												36.Grants-in-aid General (Non-Salary)	11,00,000			

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## GRANT 29

Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013						
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
				9,94,000				9,94,000					TOTAL (07)	11,00,000					
	30,00,000				50,50,000				50,50,000				(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)						
													TOTAL 01						
													02. Shillong Municipal Board.						
													35.Grants for creation of Capital Assets		25,29,000				
													TOTAL 02		25,29,000				
													03. Jowai Municipal.						
													35.Grants for creation of Capital Assets					5,67,000	
													TOTAL 03					5,67,000	
													04. Tura Municipal Board.						
													35.Grants for creation of Capital Assets					13,30,000	
													TOTAL 04					13,30,000	
													05. Williamnagar Municipal Board.						
													35.Grants for creation of Capital Assets					4,73,000	
													TOTAL 05					4,73,000	
													06. Baghmara Municipal Board.						
													35.Grants for creation of Capital Assets					2,71,000	
													TOTAL 06					2,71,000	
													07. Resubelpara Municipal Board.						
													35.Grants for creation of Capital Assets					4,30,000	

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**GRANT 29**

Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013			
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
3,73,75,817				13,15,19,000				13,15,19,000								
8,25,44,277	69,14,017	2,48,39,434	75,30,989	17,68,24,000	1,03,00,000	2,77,16,000	98,00,000	17,68,24,000	1,03,00,000	2,77,16,000	98,00,000	<b>TOTAL 800</b>	30,00,000			
8,25,44,277	16,01,02,017	2,65,73,419	2,36,18,178	17,71,84,000	27,87,00,000	2,77,16,000	8,87,00,000	17,71,84,000	27,87,00,000	2,77,16,000	8,87,00,000	<b>TOTAL 80</b>	27,38,82,000	37,79,000	5,02,73,000	38,21,000
												<b>TOTAL NON PLAN AND STATE PLAN</b>	27,79,82,000	37,90,62,000	5,02,73,000	8,54,21,000
												<b>CENTRALLY SPONSORED SCHEMES</b>				
												<b>800 OTHER EXPENDITURE-</b>				
												(01) Urban Statistics for Human Resource and Assessment (USHA)				
												31.Grants - in - aid (Salary)				
												<b>TOTAL (01)</b>				
												<b>TOTAL 800</b>				
												<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				
												<b>TOTAL 01</b>				
												02. I.D.S.M.T. at Tura and Resubelpara.				
												53.Major Works				
												<b>TOTAL 02</b>				
												03. At Shillong and Nongstoin.				
												53.Major Works				
												<b>TOTAL 03</b>				
												<b>TOTAL (01)</b>				
												<b>TOTAL 051</b>				

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## GRANT 29

Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												<b>01 GOVERNMENT RESIDENTIAL BUILDINGS</b>				
												<b>700 OTHER HOUSING.</b>				
												<b>(01) Upgradation of Standard of Administration recommended 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				
												53.Major Works				
												<b>TOTAL 01</b>				
												02. Construction of Office/Staff Quarter at Nongpoh				
												53.Major Works				3,00,000
												<b>TOTAL 02</b>				3,00,000
												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.				
			5,48,002				11,10,000					53.Major Works				2,00,000
			5,48,002				11,10,000					<b>TOTAL 04</b>				2,00,000
			5,48,002				11,10,000					<b>TOTAL (02)</b>				5,00,000
												<b>(04) Construction of Departmental Non Residential Bldg at Shillong/Jowai/Tura etc</b>				

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**GRANT 29**

Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013				
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	
			9,95,873				8,90,000				8,90,000	03. Construction of Departmental Non-Residential Building at Nongpoh and Shillong etc. 53.Major Works				5,00,000	
			9,95,873				8,90,000				8,90,000		TOTAL 03				5,00,000
			9,95,873				8,90,000				8,90,000		TOTAL (01)				5,00,000
	4,10,00,000				71,21,00,000				71,21,00,000			(02) Urban Infrastructure & Governance (JNNURM) 53.Major Works		117,94,54,000			
	4,10,00,000				71,21,00,000				71,21,00,000			TOTAL (02)		117,94,54,000			
							8,50,00,000				8,50,00,000	(03) Construction of Flyover in Shillong 53.Major Works				34,00,000	
							8,50,00,000				8,50,00,000	TOTAL (03)				34,00,000	
	71,67,000				4,35,00,000				4,35,00,000			(04) Urban Infrastructure Development Schemes for Small & Medium Towns.(JNNURM). 53.Major Works		7,16,63,000			
	71,67,000				4,35,00,000				4,35,00,000			TOTAL (04)		7,16,63,000			
												(05) ADB Assisted Urban Development Project under EAP. 53.Major Works		95,00,00,000			
												TOTAL (05)		95,00,00,000			
												(06) Lumpsum Fund for Development of North Eastern States. 01. Improvement of Roads within Sohra (Central Share). 53.Major Works					
												TOTAL 01					

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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
												02. Improvement of Road including MBT of Paham Syiem Nongpoh (Central Share). 53.Major Works				
												<b>TOTAL 02</b>				
												03. Improvement of Mairang Town Road(Central Share) 53.Major Works				
												<b>TOTAL 03</b>				
												<b>TOTAL (06)</b>				
												(07) Infrastructure Development for City Transport at Shillong. 53.Major Works		1,00,00,000		
												<b>TOTAL (07)</b>		1,00,00,000		
	4,81,67,000		9,95,873		75,56,00,000		8,58,90,000		75,56,00,000		8,58,90,000	<b>TOTAL 051</b>		221,11,17,000		39,00,000
												<b>800 OTHER EXPENDITURE</b>				
												(01) Development of satellite township for Shillong				
												01. Satellite Township of Shillong under State Plan 53.Major Works				
							30,00,00,000				30,00,00,000	<b>TOTAL 01</b>				
							30,00,00,000				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>				
					10,00,00,000				10,00,00,000			05. ADB assisted Urban Development Project under EAP 53.Major Works				

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**GRANT 29**

Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												<b>191 LOAN TO LOCAL BODIES CORPORATION ETC</b>				
												(01) Loan to Municipal & Town Committee, etc.				
												55.Loans and Advances				
												TOTAL (01)				
												TOTAL 191				
												<b>800 OTHER LOANS</b>				
												(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				
8,25,44,277	21,43,99,017	2,65,73,419	2,51,62,053	17,71,84,000	117,03,00,000	2,77,16,000	47,57,00,000	17,71,84,000	117,03,00,000	2,77,16,000	47,57,00,000	<b>GRAND TOTAL</b>	27,79,82,000	267,55,83,000	5,02,73,000	35,98,21,000