

**GRANT- 29**

**I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2014 TO DEFRAID THE EXPENSES IN CONNECTION WITH  
THE  
ADMINISTRATION OF URBAN DEVELOPMENT.**

	<b>REVENUE</b>	<b>CAPITAL</b>	<b>TOTAL</b>
	₹	₹	₹
Voted	61,26,05,000	356,38,41,000	417,64,46,000
Charged	-	-	-

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

**URBAN DEVELOPMENT DEPARTMENT**

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹
14,50,43,039	24,29,51,980	2,68,75,840	3,06,32,405	27,79,82,000	44,62,25,000	5,02,73,000	8,54,21,000	27,79,82,000	44,62,25,000	5,02,73,000	8,54,21,000	<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>	30,35,87,000	19,66,69,000	5,02,29,000	6,21,20,000			
			6,56,224				5,00,000				5,00,000						5,00,000		
	99,70,06,179	1,45,613	7,05,368		222,93,58,000		27,39,00,000		222,93,58,000		27,39,00,000					335,42,41,000		20,91,00,000	
14,50,43,039	123,99,58,159	2,70,21,453	3,19,93,997	27,79,82,000	267,55,83,000	5,02,73,000	35,98,21,000	27,79,82,000	267,55,83,000	5,02,73,000	35,98,21,000		30,35,87,000	355,09,10,000	5,02,29,000	27,17,20,000			

GENERAL

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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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
				17,00,000				17,00,000								
				17,00,000				17,00,000								
			59,81,264	11,00,000			66,00,000	11,00,000			66,00,000					
			59,81,264	11,00,000			66,00,000	11,00,000			66,00,000					
	22,37,46,000		1,78,83,106	13,00,000	37,52,83,000		7,50,00,000	13,00,000	37,52,83,000		7,50,00,000					
	22,37,46,000		1,78,83,106	13,00,000	37,52,83,000		7,50,00,000	13,00,000	37,52,83,000		7,50,00,000					
1,85,06,854	45,92,980	2,68,44,902	67,68,035	3,29,52,000	12,00,000	5,02,73,000	7,50,000	3,29,52,000	12,00,000	5,02,73,000	7,50,000		4,25,27,000	13,00,000	5,02,29,000	6,20,000
					50,000				50,000					50,000		
2,38,80,000	50,50,000			23,79,30,000	25,29,000		30,71,000	23,79,30,000	25,29,000		30,71,000					
10,26,56,185		30,938		30,00,000				30,00,000								
14,50,43,039	96,42,980	2,68,75,840	67,68,035	27,38,82,000	37,79,000	5,02,73,000	38,21,000	27,38,82,000	37,79,000	5,02,73,000	38,21,000		30,05,87,000	13,50,000	5,02,29,000	71,20,000
14,50,43,039	23,33,88,980	2,68,75,840	3,06,32,405	27,79,82,000	37,90,62,000	5,02,73,000	8,54,21,000	27,79,82,000	37,90,62,000	5,02,73,000	8,54,21,000		30,35,87,000	5,82,80,000	5,02,29,000	6,21,20,000
	95,63,000				6,71,63,000				6,71,63,000					13,83,89,000		

GENERAL

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**GRANT 29**

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹
	95,63,000				6,71,63,000				6,71,63,000			TOTAL 05					13,83,89,000		
	95,63,000				6,71,63,000				6,71,63,000			TOTAL CENTRALLY SPONSORED SCHEMES					13,83,89,000		
14,50,43,039	24,29,51,980	2,68,75,840	3,06,32,405	27,79,82,000	44,62,25,000	5,02,73,000	8,54,21,000	27,79,82,000	44,62,25,000	5,02,73,000	8,54,21,000	TOTAL 2217				30,35,87,000	19,66,69,000	5,02,29,000	6,21,20,000
												CAPITAL SECTION							
												B-Capital Account of Social Services							
												4216 CAPITAL OUTLAY ON HOUSING-							
												NON PLAN AND STATE PLAN							
												01 GOVERNMENT RESIDENTIAL BUILDINGS							
												700 OTHER HOUSING.							5,00,000
												TOTAL 01							5,00,000
												TOTAL NON PLAN AND STATE PLAN							5,00,000
												TOTAL 4216							5,00,000
												4217 CAPITAL OUTLAY ON URBAN DEVELOPMENT							
												NON PLAN AND STATE PLAN							
												60 OTHER URBAN DEVELOPMENT SCHEMES							18,00,00,000
												050 LAND							
												051 CONSTRUCTION						239,10,00,000	2,91,00,000
												800 OTHER EXPENDITURE							
												TOTAL 60						239,10,00,000	20,91,00,000
												TOTAL NON PLAN AND STATE PLAN						239,10,00,000	20,91,00,000
												CENTRALLY SPONSORED SCHEMES							
												60 OTHER URBAN DEVELOPMENT SCHEMES							
												051 CONSTRUCTION						96,32,41,000	
												TOTAL 60						96,32,41,000	

GENERAL

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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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
	7,33,000				1,82,41,000				1,82,41,000			<b>TOTAL CENTRALLY SPONSORED SCHEMES</b>		96,32,41,000		
	99,70,06,179	1,45,613	7,05,368		222,93,58,000		27,39,00,000		222,93,58,000		27,39,00,000	<b>TOTAL 4217</b>		335,42,41,000		20,91,00,000
												<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				
												<b>TOTAL 60</b>				
												<b>TOTAL NON PLAN AND STATE PLAN</b>				
												<b>TOTAL 6217</b>				
14,50,43,039	123,99,58,159	2,70,21,453	3,19,93,997	27,79,82,000	267,55,83,000	5,02,73,000	35,98,21,000	27,79,82,000	267,55,83,000	5,02,73,000	35,98,21,000	<b>GRAND TOTAL</b>	30,35,87,000	355,09,10,000	5,02,29,000	27,17,20,000
												<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.				
												27.Minor Works		17,00,000		
												01. IDSMT Shillong				
												53.Major Works				
												<b>TOTAL 01</b>				
												02. IDSMT Nongstoin				
												53.Major Works				
												<b>TOTAL 02</b>				
												<b>TOTAL (01)</b>		17,00,000		
					17,00,000				17,00,000			<b>TOTAL 051</b>		17,00,000		
												<b>800 OTHER EXPENDITURE</b>				

GENERAL

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**GRANT 29**

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹
													(02) Urban Statistics for Human Resource & Assessment (USHA)						
													31.Grants - in - aid (Salary)						
													36.Grants-in-aid General (Non-Salary)						
													<b>TOTAL (02)</b>						
													<b>TOTAL 800</b>						
					17,00,000					17,00,000			<b>TOTAL 03</b>		17,00,000				
													<b>04 SLUM AREAS IMPROVEMENT-051 CONSTRUCTION</b>						
													(01) Slum improvement clearance schemes in congested town areas.						
					11,00,000					11,00,000			53.Major Works						
													01. EIUS Shillong.						
													53.Major Works						
													<b>TOTAL 01</b>						
													02. EIUS Nongstoin.						
													53.Major Works						
													<b>TOTAL 02</b>						
													03. EIUS at Shillong and Nongstoin						
													27.Minor Works						
			59,81,264								30,80,000		53.Major Works						
												30,80,000	<b>TOTAL 03</b>						
			59,81,264										04. EIUS Jowai.						
													53.Major Works						
													<b>TOTAL 04</b>						
													05. EIUS Tura.						

GENERAL

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 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.				
							23,60,000				23,60,000	53.Major Works				
							23,60,000				23,60,000	<b>TOTAL 08</b>				
												<b>TOTAL (01)</b>				
			59,81,264	11,00,000			66,00,000	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>				
			59,81,264	11,00,000			66,00,000	11,00,000			66,00,000	<b>TOTAL 051</b>				
			59,81,264	11,00,000			66,00,000	11,00,000			66,00,000	<b>TOTAL 04</b>				
												<b>05 OTHER URBAN DEVELOPMENT SCHEMES</b>				
												<b>051 CONSTRUCTION</b>				
												(01) Integrated Urban Development Schemes for				
												53.Major Works				
												<b>TOTAL (01)</b>				
												(03) Infrastructure development.				
				13,00,000				13,00,000				27.Minor Works	13,00,000			
												03. Construction of parking lot at old Civil Hospital.				
												27.Minor Works				
												<b>TOTAL 03</b>				

**GRANT 29**

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹
													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>						
			1,78,83,106										09. IDUA at Shillong/Nongstoin/Nongpoh/Cherrapunjee. 27.Minor Works						
							1,19,14,000						53.Major Works						
			1,78,83,106				1,19,14,000						<b>TOTAL 09</b>						
													10. Infrastructure development scheme at Jowai. 27.Minor Works						
													53.Major Works						
													<b>TOTAL 10</b>						
													11. IDUA at Jowai. 27.Minor Works						
							18,26,000						53.Major Works						
							18,26,000						<b>TOTAL 11</b>						
													12. Infrastructure Development scheme at Tura.						

GENERAL

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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹	
													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.				
							62,60,000					62,60,000	53.Major Works				
							62,60,000					62,60,000	<b>TOTAL 15</b>				
													16. ACA for land acquisition for flyover at Shillong				
													53.Major Works				
													<b>TOTAL 16</b>				
													<b>TOTAL (03)</b>	13,00,000			
			1,78,83,106	13,00,000			2,00,00,000	13,00,000				2,00,00,000	(04) Special Urban work programme.(including Chief Minister's Special Urban Development Fund).				
	8,70,00,000												27.Minor Works				
													50.Other Charges		4,00,00,000		5,50,00,000
							1,00,00,000	5,50,00,000		1,00,00,000		5,50,00,000	53.Major Works				
	8,70,00,000						1,00,00,000	5,50,00,000		1,00,00,000		5,50,00,000	<b>TOTAL (04)</b>		4,00,00,000		5,50,00,000
	40,00,000												(05) Swarana Jayanti Shahari Rozgar Yojana.				
													27.Minor Works				
													50.Other Charges				
													53.Major Works				
							44,00,000					44,00,000	Add Amount tranfered from Centrally Sponsored Schemes		40,00,000		
	40,00,000						44,00,000					44,00,000	<b>TOTAL (05)</b>		40,00,000		

GENERAL

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**GRANT 29**

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014				
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	
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹	
													(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.				
													27.Minor Works				
													01. Urban Infrastructure & Governace.				
													27.Minor Works				
	13,27,46,000												53.Major Works				
	13,27,46,000												TOTAL 01				
													02. Basic Services for Urban Poor.				
													53.Major Works				
					16,27,12,000				16,27,12,000				TOTAL 02				
					16,27,12,000				16,27,12,000				03. Integrated Housing and Slum Development Programme				
													53.Major Works				
					18,61,71,000				18,61,71,000				TOTAL 03				
					18,61,71,000				18,61,71,000				04. Urban Infrastructure Development Scheme for Small & Medium Towns				
													53.Major Works				
													TOTAL 04				
													TOTAL (08)				
	13,27,46,000																
					34,88,83,000				34,88,83,000								

GENERAL

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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹	
													(09) Urban Infrastructure Development Schemes for Small & Medium Town.				
													27.Minor Works				
													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.				
													01. Reconstruction of the Sein Jaintia Hall,Shillong.				
													50.Other Charges			10,00,000	
					1,00,00,000						1,00,00,000		53.Major Works				
					1,00,00,000						1,00,00,000		<b>TOTAL 01</b>			10,00,000	
					1,00,00,000						1,00,00,000		<b>TOTAL (11)</b>			10,00,000	
													(12) Rajiv Awas Yojana.				
													35.Grants for creation of Capital Assets			1,19,30,000	
					20,00,000						20,00,000		<b>TOTAL (12)</b>			1,19,30,000	
					20,00,000						20,00,000		<b>TOTAL 051</b>	13,00,000	5,69,30,000		5,50,00,000
22,37,46,000			1,78,83,106	13,00,000	37,52,83,000		7,50,00,000	13,00,000	37,52,83,000		7,50,00,000		<b>800 OTHER EXPENDITURE.</b>				
													(01) Preparation of Base Map for Shillong,Jowai,Tura,Williamnagarand Nongstoin-				
													13.Office Expenses				
													28.Professional Services				
													31.Grants - in - aid (Salary)				
													50.Other Charges				
													<b>TOTAL (01)</b>				
													(02) Preparation of master plan for Shillong,Jowai,Tura,Williamna gar and Nongstoin-				
													01.Salaries				
													13.Office Expenses				

**GRANT 29**

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹			
													TOTAL (02)						
													(04) Aquisition of land-						
													50.Other Charges						
													TOTAL (04)						
													(06) Information System including remote Sensing & geographical Information System.						
													28.Professional Services						
													50.Other Charges						
													TOTAL (06)						
													TOTAL 800						
													TOTAL 05						
	22,37,46,000		1,78,83,106	13,00,000	37,52,83,000		7,50,00,000	13,00,000	37,52,83,000		7,50,00,000		TOTAL 05	13,00,000	5,69,30,000			5,50,00,000	
													<b>80 GENERAL</b>						
													<b>001 DIRECTION AND ADMINISTRATION.</b>						
													(01) Headquarter Organisation-						
													01.Salaries	2,96,43,000	5,50,000				
													02.Wages	1,10,000					
													06.Medical Treatment	9,00,000	1,00,000				
													11.Domestic travel expenses	9,00,000	50,000				
													13.Office Expenses	7,00,000	6,00,000				
													14.Rents, Rates and Taxes						
													26.Advertising and Publicity	1,10,000					
													28.Professional Services						
													50.Other Charges	50,000					
													51.Motor Vehicles						
1,73,61,340	45,92,980	2,64,908		2,77,38,000	5,02,000			2,77,38,000	5,02,000										
				1,10,000				1,10,000											
				10,00,000	1,00,000			10,00,000	1,00,000										
				9,00,000	48,000			9,00,000	48,000										
				6,90,000	5,50,000			6,90,000	5,50,000										
				1,40,000				1,40,000											
				30,000				30,000											

GENERAL

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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹	
1,73,61,340	45,92,980	2,64,908		3,06,08,000	12,00,000			3,06,08,000	12,00,000				<b>TOTAL (01)</b>	3,24,13,000	13,00,000		
						4,28,08,000				4,28,08,000			<b>(02) District offices</b>				
						6,25,000				6,25,000			01.Salaries			4,36,64,000	
						27,80,000				27,80,000			02.Wages			4,30,000	
						10,30,000				10,30,000			06.Medical Treatment			25,00,000	
		2,59,15,324	67,68,035			10,60,000	7,50,000			10,60,000	7,50,000		11.Domestic travel expenses			10,00,000	
						1,68,000				1,68,000			13.Office Expenses			9,80,000	6,20,000
													14.Rents, Rates and Taxes			1,50,000	
													16.Publications				
													28.Professional Services				
						76,000				76,000			50.Other Charges			75,000	
													51.Motor Vehicles				
		2,59,15,324	67,68,035			4,85,47,000	7,50,000			4,85,47,000	7,50,000		<b>TOTAL (02)</b>			4,87,99,000	6,20,000
													<b>(03) Municipal Administration -</b>				
				19,44,000				19,44,000					01.Salaries	20,14,000			
				2,00,000				2,00,000					02.Wages				
				30,000				30,000					06.Medical Treatment	2,10,000			
				20,000				20,000					11.Domestic travel expenses	40,000			
11,31,632													13.Office Expenses	30,000			
													14.Rents, Rates and Taxes				
													26.Advertising and Publicity				
													28.Professional Services				
													50.Other Charges				
													<b>TOTAL (03)</b>	22,94,000			
				21,94,000				21,94,000					<b>(04) Payment dues to Me.S.E.B/Municipal Board/Telephone Bills(BSNL)</b>				
13,882		6,64,670		1,50,000		12,70,000		1,50,000		12,70,000			13.Office Expenses	1,50,000		9,80,000	
						4,56,000				4,56,000			14.Rents, Rates and Taxes			4,50,000	

GENERAL

Computerisation by NIC, Meghalaya State Centre

**GRANT 29**

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹			
13,882		6,64,670		1,50,000		17,26,000		1,50,000		17,26,000		TOTAL (04)	1,50,000		14,30,000				
												(05) Assistance to Meghalaya Urban Development Authority.							
												31.Grants - in - aid (Salary)	33,00,000						
												TOTAL (05)	33,00,000						
												(06) Assistance to Meghalaya Urban Development Agency.							
												31.Grants - in - aid (Salary)	15,40,000						
												TOTAL (06)	15,40,000						
												(07) Assistance to Town Committees etc. for special purposes.							
												31.Grants - in - aid (Salary)	5,00,000						
												36.Grants-in-aid General (Non-Salary)							
												TOTAL (07)	5,00,000						
												(08) Expenditure of Chairman/Co-Chairman/ Vice Chairman/Deputy Chairman & their staff.							
												02.Wages	1,50,000						
												06.Medical Treatment	4,00,000						
												11.Domestic travel expenses	3,00,000						
												13.Office Expenses	4,50,000						
												20.Other Administrative expenses	80,000						
												50.Other Charges	9,50,000						
												TOTAL (08)	23,30,000						
1,85,06,854	45,92,980	2,68,44,902	67,68,035	3,29,52,000	12,00,000	5,02,73,000	7,50,000	3,29,52,000	12,00,000	5,02,73,000	7,50,000	TOTAL 001	4,25,27,000	13,00,000	5,02,29,000	6,20,000			
												003 TRAINING							

GENERAL

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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
					45,000				45,000					45,000		
					5,000				5,000					5,000		
					50,000				50,000					50,000		
					50,000				50,000					50,000		
2,16,50,000				3,50,00,000				3,50,00,000								
2,16,50,000				3,50,00,000				3,50,00,000								
21,66,000				1,00,00,000				1,00,00,000								
21,66,000				1,00,00,000				1,00,00,000								
					11,00,000			11,00,000								
				11,00,000				11,00,000								

GENERAL

Computerisation by NIC, Meghalaya State Centre

**GRANT 29**

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014			
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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
	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)				
												<b>TOTAL 01</b>				
					25,29,000				25,29,000			02. Shillong Municipal Board.				
					25,29,000				25,29,000			35.Grants for creation of Capital Assets				
												<b>TOTAL 02</b>				
							5,67,000				5,67,000	03. Jowai Municipal.				
							5,67,000				5,67,000	35.Grants for creation of Capital Assets				
												<b>TOTAL 03</b>				
							13,30,000				13,30,000	04. Tura Municipal Board.				
							13,30,000				13,30,000	35.Grants for creation of Capital Assets				
												<b>TOTAL 04</b>				
							4,73,000				4,73,000	05. Williamnagar Municipal Board.				
							4,73,000				4,73,000	35.Grants for creation of Capital Assets				
												<b>TOTAL 05</b>				
							2,71,000				2,71,000	06. Baghmara Municipal Board.				
							2,71,000				2,71,000	35.Grants for creation of Capital Assets				
												<b>TOTAL 06</b>				
							4,30,000				4,30,000	07. Resubelpara Municipal Board.				
							4,30,000				4,30,000	35.Grants for creation of Capital Assets				
												<b>TOTAL 07</b>				

GENERAL

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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
	50,50,000				25,29,000		30,71,000		25,29,000		30,71,000	<b>TOTAL (08)</b>				
				1,50,000				1,50,000				<b>(09) Expenditure of Chairman/Co-Chairman/Vice-Chairman/ Deputy Chairman &amp; their Office Staff.</b>				
				4,00,000				4,00,000				02.Wages				
				3,00,000				3,00,000				06.Medical Treatment				
64,000				4,50,000				4,50,000				11.Domestic travel expenses				
				80,000				80,000				13.Office Expenses				
				9,50,000				9,50,000				20.Other Administrative expenses				
												50.Other Charges				
64,000				23,30,000				23,30,000				<b>TOTAL (09)</b>				
				18,95,00,000				18,95,00,000				<b>(10) Upgradation of the standard of Administration awarded by the Twelfth/Thirteen Finance Commission.</b>				
				18,95,00,000				18,95,00,000				36.Grants-in-aid General (Non-Salary)				
												<b>TOTAL (10)</b>				
2,38,80,000	50,50,000			23,79,30,000	25,29,000		30,71,000	23,79,30,000	25,29,000		30,71,000	<b>TOTAL 191</b>				
												<b>192 ASSISTANCE TO MUNICIPALITIES/MUNICIPAL COUNCILS.</b>				
												<b>(01) Assistance to Municipal Board for Shillong/Jowai/Tura etc. for General Purposes.</b>				
												31.Grants - in - aid (Salary)	3,36,60,000			
												<b>TOTAL (01)</b>	3,36,60,000			
												<b>(02) Assistance to Municipal Board for Shillong/Jowai/Tura etc. for Special purposes.</b>				
												36.Grants-in-aid General (Non-Salary)	50,00,000			
												<b>TOTAL (02)</b>	50,00,000			
												<b>(03) Upgradation of the standard of Administration awarded by the Twelfth/Thirteen Finance Commission.</b>				
												01. General Basic Grant for Shillong/Jowai/Tura etc.				
												36.Grants-in-aid General (Non-Salary)	11,88,25,000			
												<b>TOTAL 01</b>	11,88,25,000			



**GRANT 29**

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
													02. Special Areas Basic Grant for Shillong/Jowai/Tura etc. 36.Grants-in-aid General (Non-Salary)	83,25,000		
													TOTAL 02	83,25,000		
													03. General Performance Grant for Shillong/Jowai/Tura etc. 36.Grants-in-aid General (Non-Salary)	8,09,25,000		
													TOTAL 03	8,09,25,000		
													04. Special Areas Performance Grant for Shillong/Jowai/Tura etc. 36.Grants-in-aid General (Non-Salary)	83,25,000		
													TOTAL 04	83,25,000		
													TOTAL (03)	21,64,00,000		
													(04) Assistance to Local Bodies,Corporation,MUDA etc. 01. Shillong Municipal Board.			
													35.Grants for creation of Capital Assets			29,35,000
													TOTAL 01			29,35,000
													02. Jowai Municipal Board.			
													35.Grants for creation of Capital Assets			6,58,000
													TOTAL 02			6,58,000
													03. Tura Municipal Board.			
													35.Grants for creation of Capital Assets			15,44,000
													TOTAL 03			15,44,000
													04. Williamnagar Municipal Board.			
													35.Grants for creation of Capital Assets			5,49,000
													TOTAL 04			5,49,000

GENERAL

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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
												05. Baghamara Municipal Board.				
												35.Grants for creation of Capital Assets				3,15,000
												<b>TOTAL 05</b>				3,15,000
												06. Resubelpara Municipal Board.				
												35.Grants for creation of Capital Assets				4,99,000
												<b>TOTAL 06</b>				4,99,000
												<b>TOTAL (04)</b>				65,00,000
												<b>TOTAL 192</b>	25,50,60,000			65,00,000
												<b>800 OTHER EXPENDITURE.</b>				
												<b>(01) Construction and maintenance of Departmental non-residential Buildings</b>				
												27.Minor Works	15,00,000			
26,821		30,938		15,00,000					15,00,000			<b>TOTAL (01)</b>	15,00,000			
26,821		30,938		15,00,000					15,00,000			<b>(02) Construction and maintenance of departmental Residential building.</b>				
												02.Wages				
												27.Minor Works	15,00,000			
2,29,364				15,00,000					15,00,000			<b>TOTAL (02)</b>	15,00,000			
2,29,364				15,00,000					15,00,000			<b>(03) Upgradation of the standard of administration awarded by the Twelfth /Thirteen Finance Commission.</b>				
												31.Grants - in - aid (Salary)				
10,24,00,000												<b>TOTAL (03)</b>				
10,24,00,000												<b>TOTAL 800</b>	30,00,000			
10,26,56,185		30,938		30,00,000					30,00,000			<b>TOTAL 80</b>	30,05,87,000	13,50,000	5,02,29,000	71,20,000
14,50,43,039	96,42,980	2,68,75,840	67,68,035	27,38,82,000	37,79,000	5,02,73,000	38,21,000	27,38,82,000	37,79,000	5,02,73,000	38,21,000	<b>TOTAL NON PLAN AND STATE PLAN</b>	30,35,87,000	5,82,80,000	5,02,29,000	6,21,20,000
14,50,43,039	23,33,88,980	2,68,75,840	3,06,32,405	27,79,82,000	37,90,62,000	5,02,73,000	8,54,21,000	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>				
												<b>(01) Urban Statistics for Human Resource and Assessment (USHA)</b>				
												31.Grants - in - aid (Salary)				
												<b>TOTAL (01)</b>				
												<b>TOTAL 800</b>				

GENERAL

Computerisation by NIC, Meghalaya State Centre

**GRANT 29**

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014				
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>03 INTEGRATED DEVELOPMENT OF SMALL AND MEDIUM TOWN</b>				
													<b>051 CONSTRUCTION</b>				
													<b>(01) Integrated development of small and medium town.</b>				
													01. I.D.S.M.T. at Shillong and Nongpoh.				
													53.Major Works				
													<b>TOTAL 01</b>				
													02. I.D.S.M.T. at Tura and Resubelpara.				
													53.Major Works				
													<b>TOTAL 02</b>				
													03. At Shillong and Nongstoin.				
													53.Major Works				
													<b>TOTAL 03</b>				
													<b>TOTAL (01)</b>				
													<b>TOTAL 051</b>				
													<b>800 OTHER EXPENDITURE</b>				
													<b>(01) Liberation and Rehabilitation of Scavenger.</b>				
													13.Office Expenses				
													<b>TOTAL (01)</b>				
													<b>(02) Urban Statistics for Human Resource &amp; Assessment(USHA)</b>				
													13.Office Expenses				
													<b>TOTAL (02)</b>				
													<b>TOTAL 800</b>				
													<b>TOTAL 03</b>				

GENERAL

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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
					4,40,00,000				4,40,00,000			<b>05 OTHER URBAN DEVELOPMENT SCHEMES</b>				
					- 44,00,000				- 44,00,000			<b>051 CONSTRUCTION</b>				
					3,96,00,000				3,96,00,000			<b>(01) Swarana Jayanti Shahari Rozgar Yojana</b>				
												53.Major Works		4,69,49,000		
												Deduct Amount transfered to State Plan		- 40,00,000		
												<b>TOTAL (01)</b>		4,29,49,000		
	95,63,000				95,63,000				95,63,000			<b>(02) Rajiv Awas Yojana</b>				
					1,80,00,000				1,80,00,000			27.Minor Works				
												31.Grants - in - aid (Salary)				
												35.Grants for creation of Capital Assets		10,73,70,000		
												36.Grants-in-aid General (Non-Salary)				
												Add Amount tranfered from Centrally Sponsored Schemes				
												Deduct Amount transfered to State Plan		- 1,19,30,000		
	95,63,000				2,75,63,000				2,75,63,000			<b>TOTAL (02)</b>		9,54,40,000		
	95,63,000				6,71,63,000				6,71,63,000			<b>TOTAL 051</b>		13,83,89,000		
	95,63,000				6,71,63,000				6,71,63,000			<b>TOTAL 05</b>		13,83,89,000		
	95,63,000				6,71,63,000				6,71,63,000			<b>TOTAL CENTRALLY SPONSORED SCHEMES</b>		13,83,89,000		
14,50,43,039	24,29,51,980	2,68,75,840	3,06,32,405	27,79,82,000	44,62,25,000	5,02,73,000	8,54,21,000	27,79,82,000	44,62,25,000	5,02,73,000	8,54,21,000	<b>TOTAL 2217</b>	30,35,87,000	19,66,69,000	5,02,29,000	6,21,20,000
												<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>				

GENERAL

Computerisation by NIC, Meghalaya State Centre

**GRANT 29**

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹			
													(02) Construction of Departmental Residential Building-						
													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						
							3,00,000				3,00,000		53. Major Works					2,00,000	
							3,00,000				3,00,000		<b>TOTAL 02</b>					2,00,000	
													03. Construction of District Urban Planner's residence at Tura.						
													53. Major Works						
													<b>TOTAL 03</b>						
			6,56,224										04. Construction of staff quarters at Shillong, Jowai & Tura etc.						
													27. Minor Works						
							2,00,000				2,00,000		53. Major Works					3,00,000	
			6,56,224				2,00,000				2,00,000		<b>TOTAL 04</b>					3,00,000	
			6,56,224				5,00,000				5,00,000		<b>TOTAL (02)</b>					5,00,000	
													(04) Construction of Departmental Non Residential Bldg at Shillong/Jowai/Tura etc						
													27. Minor Works						
													53. Major Works						
													<b>TOTAL (04)</b>						
			6,56,224				5,00,000				5,00,000		<b>TOTAL 700</b>					5,00,000	

GENERAL

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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹	
			6,56,224				5,00,000				5,00,000		TOTAL 01				5,00,000
			6,56,224				5,00,000				5,00,000		TOTAL NON PLAN AND STATE PLAN				5,00,000
			6,56,224				5,00,000				5,00,000		TOTAL 4216				5,00,000
													<b>B-Capital Account of Social Services</b>				
													4217 CAPITAL OUTLAY ON URBAN DEVELOPMENT				
													NON PLAN AND STATE PLAN				
													60 OTHER URBAN DEVELOPMENT SCHEMES				
													050 LAND				
							15,00,00,000				15,00,00,000		(01) Satellite Township of Shillong under State Plan.				
													53.Major Works				8,00,00,000
							15,00,00,000				15,00,00,000		TOTAL (01)				8,00,00,000
													(05) Externally Aided Project under JICA.				
							12,00,00,000				12,00,00,000		53.Major Works				10,00,00,000
							12,00,00,000				12,00,00,000		TOTAL (05)				10,00,00,000
							27,00,00,000				27,00,00,000		TOTAL 050				18,00,00,000
													051 CONSTRUCTION				
													(01) Construction of departmental non-residential build				
													53.Major Works				
													01. Construction of Office Building at Baghmara.				
													53.Major Works				
													TOTAL 01				
													02. Construction of Office Building at Nongpoh.				
													53.Major Works				
													TOTAL 02				
													03. Construction of Departmental Non-Residential Building at Nongpoh and Shillong etc.				
		1,45,613	7,05,368				5,00,000				5,00,000		53.Major Works				5,00,000
		1,45,613	7,05,368				5,00,000				5,00,000		TOTAL 03				5,00,000

GENERAL

Computerisation by NIC, Meghalaya State Centre

**GRANT 29**

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹
		1,45,613	7,05,368				5,00,000				5,00,000	<b>TOTAL (01)</b>							5,00,000
	91,19,78,000				117,94,54,000				117,94,54,000			<b>(02) Urban Infrastructure &amp; Governance (JNNURM)</b>							
												53.Major Works					99,18,00,000		
	91,19,78,000				117,94,54,000				117,94,54,000			<b>TOTAL (02)</b>					99,18,00,000		
												<b>(03) Construction of Flyover in Shillong</b>							
							34,00,000				34,00,000	53.Major Works							
							34,00,000				34,00,000	<b>TOTAL (03)</b>							
												<b>(04) Urban Infrastructure Development Schemes for Small &amp; Medium Towns.(JNNURM).</b>							
												53.Major Works					8,10,00,000		
												<b>TOTAL (04)</b>					8,10,00,000		
												<b>(05) ADB Assisted Urban Development Project under EAP.</b>							
												53.Major Works					95,00,00,000		
												<b>TOTAL (05)</b>					95,00,00,000		
												<b>(06) Lumpsum Fund for Development of North Eastern States.</b>							
												01. Improvement of Roads within Sohra (Central Share).							
												53.Major Works							
												<b>TOTAL 01</b>							
												02. Improvement of Road including MBT of Pahan Syiem Nongpoh (Central Share).							
												53.Major Works							
												<b>TOTAL 02</b>							
												03. Improvement of Mairang Town Road(Central Share)							

GENERAL

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 03</b>				
												<b>TOTAL (06)</b>				
												<b>(07) Infrastructure Development for City Transport at Shillong.</b>				
					1,00,00,000				1,00,00,000			53.Major Works		4,00,00,000		
					1,00,00,000				1,00,00,000			<b>TOTAL (07)</b>		4,00,00,000		
												<b>(08) Addl. Central Resources for Development of Infrastructure in New Shillong Township.</b>				
												01. Road Network.				
												53.Major Works				
												<b>TOTAL 01</b>				
												02. Power Network.				
												53.Major Works				
												<b>TOTAL 02</b>				
												<b>TOTAL (08)</b>				
												<b>(09) Basic Services for Urban Poor (JNNURM).</b>				
												53.Major Works		5,67,00,000		
												<b>TOTAL (09)</b>		5,67,00,000		
												<b>(10) Integrated Housing &amp; Slum Development Programme(JNNURM)</b>				
												53.Major Works		16,15,00,000		
												<b>TOTAL (10)</b>		16,15,00,000		
												<b>(11) Slum Improvement Clearance Schemes in congested Town Areas.</b>				
												01. EIUS at Shillong/Nongstoin etc.				
												53.Major Works				30,80,000
												<b>TOTAL 01</b>				30,80,000
												02. EIUS at Jowai.				
												53.Major Works				23,60,000
												<b>TOTAL 02</b>				23,60,000



## GRANT 29

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014			
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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
												03. EIUS at Tura/Willoiamnagar/Baghmara etc.				
												53.Major Works				11,60,000
												<b>TOTAL 03</b>				11,60,000
												<b>TOTAL (11)</b>				66,00,000
												<b>(12) Infrastructure Development.</b>				
												01. IDUA at Shillong/Nongstoin/Nongpoh.				
												53.Major Works				1,31,05,000
												<b>TOTAL 01</b>				1,31,05,000
												02. IDUA at Jowai.				
												53.Major Works				20,09,000
												<b>TOTAL 02</b>				20,09,000
												03. IDUA at Tura/Williamnagar/Baghamara.				
												53.Major Works				68,86,000
												<b>TOTAL 03</b>				68,86,000
												<b>TOTAL (12)</b>				2,20,00,000
												<b>(13) Special Plan Assistance,Special Central Assistance etc.</b>				
												53.Major Works		10,00,00,000		
												<b>TOTAL (13)</b>		10,00,00,000		
												<b>(14) State Urban Infracture Development Initiative.</b>				
												53.Major Works		1,00,00,000		
												<b>TOTAL (14)</b>		1,00,00,000		
	91,19,78,000	1,45,613	7,05,368		221,11,17,000		39,00,000		221,11,17,000		39,00,000	<b>TOTAL 051</b>		239,10,00,000		2,91,00,000

GENERAL

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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
	8,42,95,179															
	8,42,95,179															

**GRANT 29**

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹
	8,42,95,179												53.Major Works						
													<b>TOTAL (05)</b>						
													<b>TOTAL 800</b>						
	99,62,73,179	1,45,613	7,05,368		221,11,17,000		27,39,00,000		221,11,17,000		27,39,00,000		<b>TOTAL 60</b>		239,10,00,000			20,91,00,000	
	99,62,73,179	1,45,613	7,05,368		221,11,17,000		27,39,00,000		221,11,17,000		27,39,00,000		<b>TOTAL NON PLAN AND STATE PLAN</b>		239,10,00,000			20,91,00,000	
													<b>CENTRALLY SPONSORED SCHEMES</b>						
													<b>60 OTHER URBAN DEVELOPMENT SCHEMES</b>						
													<b>051 CONSTRUCTION</b>						
													<b>(01) Lumpsum Fund for Development of North Eastern States.</b>						
													53.Major Works						
													01. Improvement of Roads within Sohra(Central Share)						
													53.Major Works						
													<b>TOTAL 01</b>						
													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>						
													04. Construction of missing RCC Bridge to connect Gandrak Dare in Tura including approaches and protection wall.(Central Share).						
													53.Major Works						

GENERAL

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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹	
													<b>TOTAL 04</b>				
													05. Construction for Inter State Bus Terminal at Tura, Meghalaya (Central Share). 53.Major Works				
													<b>TOTAL 05</b>				
													<b>TOTAL (01)</b>		1,82,41,000		
	7,33,000				1,82,41,000				1,82,41,000				<b>(02) Externally Aided Project under JICA(Central Share)</b> 53.Major Works			9,00,00,000	
													<b>TOTAL (02)</b>		9,00,00,000		
													<b>(03) ADB Assisted Urban Development Project under EAP (Central Share)</b> 53.Major Works			85,50,00,000	
													<b>TOTAL (03)</b>		85,50,00,000		
	7,33,000				1,82,41,000				1,82,41,000				<b>TOTAL 051</b>		96,32,41,000		
	7,33,000				1,82,41,000				1,82,41,000				<b>TOTAL 60</b>		96,32,41,000		
	7,33,000				1,82,41,000				1,82,41,000				<b>TOTAL CENTRALLY SPONSORED SCHEMES</b>		96,32,41,000		
	99,70,06,179	1,45,613	7,05,368		222,93,58,000		27,39,00,000		222,93,58,000		27,39,00,000		<b>TOTAL 4217</b>		335,42,41,000		20,91,00,000
													<b>F-Loans and Advances</b>				
													<b>6217 LOANS FOR URBAN DEVELOPMENT- NON PLAN AND STATE PLAN</b> <b>191 LOAN TO LOCAL BODIES CORPORATION ETC</b> (01) Loan to Municipal & Town Committee, etc. 55.Loans and Advances				
													<b>TOTAL (01)</b>				
													<b>TOTAL 191</b>				
													<b>800 OTHER LOANS</b> (01) Loan from HUDCO for Development of New Shillong Township. 53.Major Works				
													<b>TOTAL (01)</b>				

GENERAL

Computerisation by NIC, Meghalaya State Centre

**GRANT 29**

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹
													(02) 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						
14,50,43,039	123,99,58,159	2,70,21,453	3,19,93,997	27,79,82,000	267,55,83,000	5,02,73,000	35,98,21,000	27,79,82,000	267,55,83,000	5,02,73,000	35,98,21,000		GRAND TOTAL	30,35,87,000	355,09,10,000	5,02,29,000	27,17,20,000		