

**GRANT- 29**

**I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2015 TO DEFRAY THE EXPENSES IN CONNECTION WITH  
THE  
ADMINISTRATION OF URBAN DEVELOPMENT.**

	REVENUE	CAPITAL	TOTAL
Voted	95,26,00,000	204,89,66,000	300,15,66,000
Charged	-	-	-

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

**URBAN DEVELOPMENT DEPARTMENT**

Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015						
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
12,17,87,874	23,02,96,124	3,62,75,222	2,50,69,609	30,35,87,000	19,66,69,000	5,02,29,000	6,21,20,000	30,35,87,000	19,66,69,000	5,02,29,000	6,21,20,000	<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>	70,14,77,000	13,14,50,000	5,21,23,000	6,75,50,000			
			4,97,971				5,00,000				5,00,000						5,00,000		
	20,42,32,057		98,339		335,42,41,00		20,91,00,000		335,42,41,000		20,91,00,000				202,09,66,000		2,75,00,000		
12,17,87,874	43,45,28,181	3,62,75,222	2,56,65,919	30,35,87,000	355,09,10,000	5,02,29,000	27,17,20,000	30,35,87,000	355,09,10,000	5,02,29,000	27,17,20,000			70,14,77,000	215,24,16,000	5,21,23,000	9,55,50,000		

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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
				17,00,000				17,00,000								
				17,00,000				17,00,000								
		8,73,502	57,13,180													
		8,73,502	57,13,180													
	22,43,46,000	9,05,820	1,88,68,524	13,00,000	5,69,30,000		5,50,00,000	13,00,000	5,69,30,000		5,50,00,000					
	22,43,46,000	9,05,820	1,88,68,524	13,00,000	5,69,30,000		5,50,00,000	13,00,000	5,69,30,000		5,50,00,000					
2,74,68,617	3,50,124	3,41,84,964	4,87,905	4,25,27,000	13,00,000	5,02,29,000	6,20,000	4,25,27,000	13,00,000	5,02,29,000	6,20,000					
6,24,09,000					50,000				50,000							
3,06,00,000	56,00,000			25,50,60,000			65,00,000	25,50,60,000			65,00,000					
13,10,257		3,10,936		30,00,000				30,00,000								
12,17,87,874	59,50,124	3,44,95,900	4,87,905	30,05,87,000	13,50,000	5,02,29,000	71,20,000	30,05,87,000	13,50,000	5,02,29,000	71,20,000					
12,17,87,874	23,02,96,124	3,62,75,222	2,50,69,609	30,35,87,000	5,82,80,000	5,02,29,000	6,21,20,000	30,35,87,000	5,82,80,000	5,02,29,000	6,21,20,000					

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Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
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
					13,83,89,000				13,83,89,000							
					13,83,89,000				13,83,89,000					5,80,00,000		
					13,83,89,000				13,83,89,000					5,80,00,000		
12,17,87,874	23,02,96,124	3,62,75,222	2,50,69,609	30,35,87,000	19,66,69,000	5,02,29,000	6,21,20,000	30,35,87,000	19,66,69,000	5,02,29,000	6,21,20,000		70,14,77,000	13,14,50,000	5,21,23,000	6,75,50,000
			4,97,971				5,00,000				5,00,000					5,00,000
			4,97,971				5,00,000				5,00,000					5,00,000
			4,97,971				5,00,000				5,00,000					5,00,000
			4,97,971				5,00,000				5,00,000					5,00,000
	20,42,32,057		98,339		239,10,00,000		18,00,00,000		239,10,00,000		18,00,00,000			18,00,00,000		2,75,00,000
	20,42,32,057		98,339		239,10,00,000		2,91,00,000		239,10,00,000		2,91,00,000			134,10,00,000		2,75,00,000
	20,42,32,057		98,339		239,10,00,000		20,91,00,000		239,10,00,000		20,91,00,000			152,10,00,000		2,75,00,000
	20,42,32,057		98,339		239,10,00,000		20,91,00,000		239,10,00,000		20,91,00,000			152,10,00,000		2,75,00,000

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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
					96,32,41,000				96,32,41,000							
					96,32,41,000				96,32,41,000					49,99,66,000		
					96,32,41,000				96,32,41,000					49,99,66,000		
	20,42,32,057		98,339		335,42,41,000		20,91,00,000		335,42,41,000		20,91,00,000			202,09,66,000		2,75,00,000
12,17,87,874	43,45,28,181	3,62,75,222	2,56,65,919	30,35,87,000	355,09,10,000	5,02,29,000	27,17,20,000	30,35,87,000	355,09,10,000	5,02,29,000	27,17,20,000		70,14,77,000	215,24,16,000	5,21,23,000	9,55,50,000

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Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
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
				17,00,000				17,00,000								
				17,00,000				17,00,000								
				17,00,000				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
			33,48,466													
			33,48,466													
		4,46,556	4,38,557													
		4,46,556	4,38,557													
		4,26,946	19,26,157													
		4,26,946	19,26,157													
		8,73,502	57,13,180													
		8,73,502	57,13,180													
		8,73,502	57,13,180													

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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
													10. Infrastructure development scheme at Jowai.				
													27.Minor Works				
													53.Major Works				
													<b>TOTAL 10</b>				
			16,92,487										11. IDUA at Jowai.				
													27.Minor Works				
													53.Major Works				
			16,92,487										<b>TOTAL 11</b>				
													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>				
		8,29,828	54,05,431										15. IDUA Tura,Williamnagar,Baghmara.				
													27.Minor Works				
													53.Major Works				
		8,29,828	54,05,431										<b>TOTAL 15</b>				
													16. ACA for land acquisition for flyover at Shillong				
													53.Major Works				
													<b>TOTAL 16</b>				
		9,05,820	1,88,68,524	13,00,000									<b>TOTAL (03)</b>	17,00,000			
	9,50,00,000												(04) Special Urban work programme.(including Chief Minister's Special Urban Development Fund).				
													27.Minor Works				

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Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
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
					4,00,00,000		5,50,00,000		4,00,00,000		5,50,00,000	50.Other Charges		4,00,00,000		5,50,00,000
												53.Major Works				
	9,50,00,000				4,00,00,000		5,50,00,000		4,00,00,000		5,50,00,000	<b>TOTAL (04)</b>		4,00,00,000		5,50,00,000
												<b>(05) Swarana Jayanti Shahari Rozgar Yojana.</b>				
												27.Minor Works				
												50.Other Charges				
					40,00,000				40,00,000			53.Major Works		20,00,000		
					40,00,000				40,00,000			Add Amount tranfered from Centrally Sponsored Schemes				
												<b>TOTAL (05)</b>		20,00,000		
												<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>				
												27.Minor Works				
												01. Urban Infrastructure & Governace.				
	12,93,46,000											27.Minor Works				
												53.Major Works				
	12,93,46,000											<b>TOTAL 01</b>				

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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
													02. Basic Services for Urban Poor.				
													53.Major Works				
													<b>TOTAL 02</b>				
													03. Integrated Housing and Slum Development Programme				
													53.Major Works				
													<b>TOTAL 03</b>				
													04. Urban Infrastructure Development Scheme for Small & Medium Towns				
													53.Major Works				
													<b>TOTAL 04</b>				
	12,93,46,000												<b>TOTAL (08)</b>				
													<b>(09) Urban Infrastructure Development Schemes for Small &amp; Medium Town.</b>				
													27.Minor Works				
													53.Major Works				
													<b>TOTAL (09)</b>				
													<b>(10) Integrated Housing &amp; Slum Development Programmes.</b>				
													53.Major Works				
													<b>TOTAL (10)</b>				
													<b>(11) Non Lapsable Central Pool of Resources.</b>				
					10,00,000				10,00,000				01. Reconstruction of the Sein Jaintia Hall,Shillong.				
													50.Other Charges				
													53.Major Works				
					10,00,000				10,00,000				<b>TOTAL 01</b>				
					10,00,000				10,00,000				<b>TOTAL (11)</b>				
													<b>(12) Rajiv Awas Yojana.</b>				
					1,19,30,000				1,19,30,000				35.Grants for creation of Capital Assets		1,00,00,000		
													Add Amount tranfered from Centrally Sponsored Schemes				

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Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015				
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
					1,19,30,000				1,19,30,000				Deduct Amount transfered to State Plan				
													<b>TOTAL (12)</b>		1,00,00,000		
													(13) Central Assiustance for Centrally Sponsored Schemes.				
													36.Grants-in-aid General (Non-Salary)		2,00,00,000		
													<b>TOTAL (13)</b>		2,00,00,000		
	22,43,46,000	9,05,820	1,88,68,524	13,00,000	5,69,30,000		5,50,00,000	13,00,000	5,69,30,000		5,50,00,000		<b>TOTAL 051</b>	17,00,000	7,20,00,000		5,50,00,000
													<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				
													<b>TOTAL (02)</b>				
													(04) Aquisition of land-				
													50.Other Charges				
													<b>TOTAL (04)</b>				
													(06) Information System including remote Sensing & geographical Information System.				

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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
	22,43,46,000	9,05,820	1,88,68,524	13,00,000	5,69,30,000		5,50,00,000	13,00,000	5,69,30,000		5,50,00,000		17,00,000	7,20,00,000		5,50,00,000
2,15,65,591	3,50,124			2,96,43,000	5,50,000			2,96,43,000	5,50,000							
				1,10,000				1,10,000								
				9,00,000	1,00,000			9,00,000	1,00,000							
				9,00,000	50,000			9,00,000	50,000							
				7,00,000	6,00,000			7,00,000	6,00,000							
				1,10,000				1,10,000								
				50,000				50,000								
2,15,65,591	3,50,124			3,24,13,000	13,00,000			3,24,13,000	13,00,000				3,44,78,000	10,50,000		
2,72,016		3,34,62,879	4,87,905			4,36,64,000		4,36,64,000							4,67,20,000	58,00,000
						4,30,000		4,30,000							4,00,000	
						25,00,000		25,00,000							18,30,000	50,000
						10,00,000		10,00,000							8,00,000	50,000
						9,80,000	6,20,000	9,80,000	6,20,000						10,86,000	6,50,000
						1,50,000		1,50,000							50,000	

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Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015						
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
						75,000				75,000		50. Other Charges				50,000			
												51. Motor Vehicles							
2,72,016		3,34,62,879	4,87,905			4,87,99,000	6,20,000			4,87,99,000	6,20,000	<b>TOTAL (02)</b>				5,09,36,000	65,50,000		
												<b>(03) Municipal Administration -</b>							
					20,14,000					20,14,000		01. Salaries	21,77,000						
					2,10,000					2,10,000		02. Wages							
					40,000					40,000		06. Medical Treatment	2,15,000						
					30,000					30,000		11. Domestic travel expenses	45,000						
12,08,323												13. Office Expenses	35,000						
												14. Rents, Rates and Taxes							
												26. Advertising and Publicity							
												28. Professional Services							
												50. Other Charges							
12,08,323				22,94,000				22,94,000				<b>TOTAL (03)</b>	24,72,000						
												<b>(04) Payment dues to Me.S.E.B/Municipal Board/Telephone Bills(BSNL)</b>							
22,687		7,22,085		1,50,000		9,80,000		1,50,000		9,80,000		13. Office Expenses	1,55,000			8,12,000			
						4,50,000				4,50,000		14. Rents, Rates and Taxes				3,75,000			
22,687		7,22,085		1,50,000		14,30,000		1,50,000		14,30,000		<b>TOTAL (04)</b>	1,55,000			11,87,000			
												<b>(05) Assistance to Meghalaya Urban Development Authority.</b>							
30,00,000				33,00,000				33,00,000				31. Grants - in - aid (Salary)	33,00,000						
30,00,000				33,00,000				33,00,000				<b>TOTAL (05)</b>	33,00,000						

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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
14,00,000				15,40,000				15,40,000				(06) Assistance to Meghalaya Urban Development Agency. 31.Grants - in - aid (Salary)	15,40,000			
14,00,000				15,40,000				15,40,000				TOTAL (06)	15,40,000			
				5,00,000				5,00,000				(07) Assistance to Town Committees etc. for special purposes. 31.Grants - in - aid (Salary) 36.Grants-in-aid General (Non-Salary)	15,00,000			
				5,00,000				5,00,000				TOTAL (07)	15,00,000			
				1,50,000				1,50,000				(08) Expenditure of Chairman/Co-Chairman/ Vice Chairman/Deputy Chairman & their staff. 02.Wages	1,50,000			
				4,00,000				4,00,000				06.Medical Treatment	4,00,000			
				3,00,000				3,00,000				11.Domestic travel expenses	3,00,000			
				4,50,000				4,50,000				13.Office Expenses	4,50,000			
				80,000				80,000				20.Other Administrative expenses	1,00,000			
				9,50,000				9,50,000				50.Other Charges	9,50,000			
				23,30,000				23,30,000				TOTAL (08)	23,50,000			
												(09) Preparation of Base Map & Master Plan form Shillong/ Jowai/Tura etc. 28.Professional Services		1,75,000		
												TOTAL (09)		1,75,000		
												(10) Preparation Master Plan for Shillong/Jowai/Tura etc. 28.Professional Services		1,75,000		
												TOTAL (10)		1,75,000		
2,74,68,617	3,50,124	3,41,84,964	4,87,905	4,25,27,000	13,00,000	5,02,29,000	6,20,000	4,25,27,000	13,00,000	5,02,29,000	6,20,000	TOTAL 001	4,57,95,000	14,00,000	5,21,23,000	65,50,000
												003 TRAINING (01) Training personel in Town and Regional Planning 11.Domestic travel expenses		45,000		
					45,000			45,000								

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Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
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
					5,000				5,000							
					50,000				50,000							
					50,000				50,000							
												28. Professional Services				
												34. Scholarships and Stipends				
												50. Other Charges		5,000		
												<b>TOTAL (01)</b>		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>				
												31. Grants - in - aid (Salary)				
												<b>TOTAL (02)</b>				
												<b>(03) Assistance to Municipal Board for special purposes.</b>				
												31. Grants - in - aid (Salary)				
												36. Grants-in-aid General (Non-Salary)				
												<b>TOTAL (03)</b>				
												<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>				

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

GENERAL

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## GRANT 29

Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015						
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
													(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 20.Other Administrative expenses 50.Other Charges						
													TOTAL (09)						
6.24.09.000													(10) Upgradation of the standard of Administration awarded by the Twelfth/Thirteen Finance Commission. 36.Grants-in-aid General (Non-Salary)						
6,24,09,000													TOTAL (10)						
6,24,09,000													TOTAL 191						
													192 ASSISTANCE TO MUNICIPALITIES/MUNICIPAL COUNCILS. (01) Assistance to Municipal Board for Shillong/Jowai/Tura etc. for General Purposes. 31.Grants - in - aid (Salary)						
3.06.00.000				3,36,60,000				3,36,60,000					TOTAL (01)	3,36,76,000					
3,06,00,000				3,36,60,000				3,36,60,000					TOTAL (01)	3,36,76,000					
													(02) Assistance to Municipal Board for Shillong/Jowai/Tura etc. for Special purposes. 36.Grants-in-aid General (Non-Salary)						
				50,00,000				50,00,000					TOTAL (02)	50,96,000					
				50,00,000				50,00,000					TOTAL (02)	50,96,000					

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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
				11,88,25,000				11,88,25,000								
				11,88,25,000				11,88,25,000								
				83,25,000				83,25,000								
				83,25,000				83,25,000								
				8,09,25,000				8,09,25,000								
				8,09,25,000				8,09,25,000								
				83,25,000				83,25,000								
				83,25,000				83,25,000								
				21,64,00,000				21,64,00,000								
	56,00,000						29,35,000				29,35,000					
	56,00,000						29,35,000				29,35,000					
							6,58,000				6,58,000					
							6,58,000				6,58,000					
							15,44,000				15,44,000					
							15,44,000				15,44,000					
							5,49,000				5,49,000					

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Computerisation by NIC, Meghalaya State Centre

**GRANT 29**

Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
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
							5,49,000				5,49,000					5,00,000
							3,15,000				3,15,000	<b>TOTAL 04</b>				
							3,15,000				3,15,000	05. Baghamara Municipal Board.				
												35.Grants for creation of Capital Assets				3,66,000
												<b>TOTAL 05</b>				3,66,000
							4,99,000				4,99,000	06. Resubelpara Municipal Board.				
							4,99,000				4,99,000	35.Grants for creation of Capital Assets				5,00,000
												<b>TOTAL 06</b>				5,00,000
	56,00,000						65,00,000				65,00,000	<b>TOTAL (04)</b>				60,00,000
3,06,00,000	56,00,000			25,50,60,000			65,00,000	25,50,60,000			65,00,000	<b>TOTAL 192</b>	64,89,72,000			60,00,000
												<b>800 OTHER EXPENDITURE.</b>				
												<b>(01) Construction and maintenance of Departmental non-residential Buildings</b>				
7,60,479		3,05,056		15,00,000				15,00,000				27.Minor Works	16,55,000			
7,60,479		3,05,056		15,00,000				15,00,000				<b>TOTAL (01)</b>	16,55,000			
												<b>(02) Construction and maintenance of departmental Residential building.</b>				
5,49,778		5,880		15,00,000				15,00,000				02.Wages				
5,49,778		5,880		15,00,000				15,00,000				27.Minor Works	16,55,000			
												<b>TOTAL (02)</b>	16,55,000			
												<b>(03) Upgradation of the standard of administration awarded by the Twelfth /Thirteen Finance Commission.</b>				
												31.Grants - in - aid (Salary)				
												<b>TOTAL (03)</b>				
13,10,257		3,10,936		30,00,000				30,00,000				<b>TOTAL 800</b>	33,10,000			

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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
12,17,87,874	59,50,124	3,44,95,900	4,87,905	30,05,87,000	13,50,000	5,02,29,000	71,20,000	30,05,87,000	13,50,000	5,02,29,000	71,20,000	<b>TOTAL 80</b>	69,80,77,000	14,50,000	5,21,23,000	1,25,50,000
12,17,87,874	23,02,96,124	3,62,75,222	2,50,69,609	30,35,87,000	5,82,80,000	5,02,29,000	6,21,20,000	30,35,87,000	5,82,80,000	5,02,29,000	6,21,20,000	<b>TOTAL NON PLAN AND STATE PLAN</b>	70,14,77,000	7,34,50,000	5,21,23,000	6,75,50,000
												<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>				
												<b>800 OTHER EXPENDITURE</b>				
												(01) Liberation and Rehabilitation of Scavenger.				
												13.Office Expenses				
												<b>TOTAL (01)</b>				
												(02) Urban Statistics for Human Resource & Assessment(USHA)				
												13.Office Expenses				

## GRANT 29

Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015						
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
12,17,87,874	23,02,96,124	3,62,75,222	2,50,69,609	30,35,87,000	19,66,69,000	5,02,29,000	6,21,20,000	30,35,87,000	19,66,69,000	5,02,29,000	6,21,20,000								

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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
												<b>For Details of Foregoing See Below</b>				
												<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>				
												(01) Upgradation of Standard of Administartion recomended by the seventh Finance Commission				
												53.Major Works				
												<b>TOTAL (01)</b>				
												(02) Construction of Departmental Residential Building-				
												26. Advertising and Publicity				
												53.Major Works				
												01. Construction of Office/Staff Quarter at Tura & Baghmara				
												53.Major Works				
												<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>				
			4,97,971									04. Construction of staff quarters at Shillong, Jowai & Tura etc.				
							3,00,000				3,00,000	27.Minor Works				
							3,00,000				3,00,000	53.Major Works				5,00,000
			4,97,971				3,00,000				3,00,000	<b>TOTAL 04</b>				5,00,000

**GRANT 29**

Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
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
			4,97,971				5,00,000				5,00,000					5,00,000
												TOTAL (02)				5,00,000
												(04) Construction of Departmental Non Residential Bldg at Shillong/Jowai/Tura etc				
												27.Minor Works				
												53.Major Works				
												TOTAL (04)				
			4,97,971				5,00,000				5,00,000	TOTAL 700				5,00,000
			4,97,971				5,00,000				5,00,000	TOTAL 01				5,00,000
			4,97,971				5,00,000				5,00,000	TOTAL NON PLAN AND STATE PLAN				5,00,000
			4,97,971				5,00,000				5,00,000	TOTAL 4216				5,00,000
												<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>050 LAND</b>				
												(01) Satellite Township of Shillong under State Plan.				
							8,00,00,000				8,00,00,000	53.Major Works		8,00,00,000		
							8,00,00,000				8,00,00,000	TOTAL (01)		8,00,00,000		
												(05) Externally Aided Project under JICA.				
							10,00,00,000				10,00,00,000	53.Major Works		10,00,00,000		
							10,00,00,000				10,00,00,000	TOTAL (05)		10,00,00,000		
							18,00,00,000				18,00,00,000	TOTAL 050		18,00,00,000		

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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
												<b>051 CONSTRUCTION</b>				
												<b>(01) Construction of departmental non-residential build</b>				
												53.Major Works				
												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.				
												27.Minor Works				
			98,339									53.Major Works				5,00,000
			98,339									5,00,000				5,00,000
												<b>TOTAL 03</b>				
												<b>TOTAL (01)</b>				5,00,000
												<b>(02) Urban Infrastructure &amp; Governance (JNNURM)</b>				
												27.Minor Works				
	8,72,30,000											53.Major Works				60,00,00,000
												<b>TOTAL (02)</b>				60,00,00,000
	8,72,30,000															
												<b>(03) Construction of Flyover in Shillong</b>				
												53.Major Works				
												<b>TOTAL (03)</b>				
												<b>(04) Urban Infrastructure Development Schemes for Small &amp; Medium Towns.(JNNURM).</b>				
												27.Minor Works				
	5,67,26,000											53.Major Works				24,10,00,000
												<b>TOTAL (04)</b>				24,10,00,000
	5,67,26,000															

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**GRANT 29**

Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
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
	3,47,77,943				95,00,00,000				95,00,00,000			(05) ADB Assisted Urban Development Project under EAP. 27.Minor Works 53.Major Works TOTAL (05)		10,00,00,000		
	3,47,77,943				95,00,00,000				95,00,00,000					10,00,00,000		
	1,85,50,000											(06) Lumpsum Fund for Development of North Eastern States. 01. Improvement of Roads within Sohra (Central Share). 27.Minor Works 53.Major Works TOTAL 01				
	1,85,50,000															
												02. Improvement of Road including MBTof Paham Syiem Nongpoh (Central Share). 53.Major Works TOTAL 02				
												03. Improvement of Mairang Town Road(Central Share) 53.Major Works TOTAL 03				
	1,85,50,000											TOTAL (06)				
	69,48,114				4,00,00,000				4,00,00,000			(07) Infrastructure Development for City Transport at Shillong. 27.Minor Works 53.Major Works TOTAL (07)		4,00,00,000		
	69,48,114				4,00,00,000				4,00,00,000					4,00,00,000		

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**GRANT 29**

Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
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
							1,31,05,000				1,31,05,000	53.Major Works				1,25,10,000
							1,31,05,000				1,31,05,000	<b>TOTAL 01</b>				1,25,10,000
							20,09,000				20,09,000	02. IDUA at Jowai.				
							20,09,000				20,09,000	53.Major Works				19,17,000
												<b>TOTAL 02</b>				19,17,000
							68,86,000				68,86,000	03. IDUA at Tura/Williamnagar/Baghamara.				
							68,86,000				68,86,000	53.Major Works				65,73,000
												<b>TOTAL 03</b>				65,73,000
							2,20,00,000				2,20,00,000	<b>TOTAL (12)</b>				2,10,00,000
					10,00,00,000				10,00,00,000			(13) Special Plan Assistance,Special Central Assistance etc.				
					10,00,00,000				10,00,00,000			53.Major Works				
												<b>TOTAL (13)</b>				
					1,00,00,000				1,00,00,000			(14) State Urban Infracture Development Initiative.				
					1,00,00,000				1,00,00,000			53.Major Works		1,00,00,000		
												<b>TOTAL (14)</b>		1,00,00,000		
												(15) Construction of a Multi Purpose Utility centre at the Old Khasi Jaintia National School premises at Mawkhar under Special Central Assistance(SCA).				
												53.Major Works				
												<b>TOTAL (15)</b>				
												(16) Schemes of Garbage Disposal under Special Central Assistance (SCA).				
												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
												<b>TOTAL (16)</b>				
												<b>(17) Special Plan Assistance(SPA)</b>				
												01. Road Project for New Shillong Township.				
												53.Major Works		7,00,00,000		
												<b>TOTAL 01</b>		7,00,00,000		
												<b>TOTAL (17)</b>		7,00,00,000		
												<b>(18) Special Central Assistance(SCA)</b>				
												01. State Urban Infrastructure Development Initiative.				
												53.Major Works		3,00,00,000		
												<b>TOTAL 01</b>		3,00,00,000		
												<b>TOTAL (18)</b>		3,00,00,000		
	20,42,32,057		98,339		239,10,00,000		2,91,00,000		239,10,00,000		2,91,00,000	<b>TOTAL 051</b>		134,10,00,000		2,75,00,000
												<b>800 OTHER EXPENDITURE</b>				
												<b>(01) Development of satellite township for Shillong</b>				
												53.Major Works				
												01. Satellite Township of Shillong under State Plan				
												53.Major Works				
												<b>TOTAL 01</b>				
												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>				

**GRANT 29**

Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
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
												05. ADB assisted Urban Development Project under EAP				
												53.Major Works				
												<b>TOTAL 05</b>				
												<b>TOTAL (01)</b>				
												<b>(02) New Township.</b>				
												53.Major Works				
												<b>TOTAL (02)</b>				
												<b>(03) Provision for land acquisition</b>				
												01. Acquisition of land at Barapani area etc.				
												53.Major Works				
												<b>TOTAL 01</b>				
												<b>TOTAL (03)</b>				
												<b>(05) Infrastructure Development for City Transport at Shillong.</b>				
												53.Major Works				
												<b>TOTAL (05)</b>				
												<b>TOTAL 800</b>				
												<b>TOTAL 60</b>				
	20,42,32,057		98,339	239,10,00,000		20,91,00,000		239,10,00,000			20,91,00,000	<b>TOTAL NON PLAN AND STATE PLAN</b>		152,10,00,000		2,75,00,000
	20,42,32,057		98,339	239,10,00,000		20,91,00,000		239,10,00,000			20,91,00,000		152,10,00,000		2,75,00,000	
												<b>CENTRALLY SPONSORED SCHEMES</b>				
												<b>60 OTHER URBAN DEVELOPMENT SCHEMES</b>				
												<b>051 CONSTRUCTION</b>				

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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
					60,31,000				60,31,000			(01) Lumpsum Fund for Development of North Eastern States. 53.Major Works 01. Improvement of Roads within Sohra(Central Share) 53.Major Works		27,15,000		
					60,31,000				60,31,000			TOTAL 01		27,15,000		
					56,13,000				56,13,000			02. Improvement of Road including MBT of Paham Syiem,Nongpoh. (Central Share). 53.Major Works		56,13,000		
					56,13,000				56,13,000			TOTAL 02		56,13,000		
					65,97,000				65,97,000			03. Improvement of Mairang Town Road(Central Share) 53.Major Works		36,65,000		
					65,97,000				65,97,000			TOTAL 03		36,65,000		
												04. Construction of missing RCC Bridge to connect Gandrak Dare in Tura including approaches and protection wall.(Central Share). 53.Major Works		1,12,05,000		
												TOTAL 04		1,12,05,000		
												05. Construction for Inter State Bus Terminal at Tura, Meghalaya (Central Share). 53.Major Works		20,70,49,000		
												TOTAL 05		20,70,49,000		
												06. Construction including metallic & black topping of road from Shamshanghat to Reservegittim in Tura town(Central Share). 53.Major Works		8,97,19,000		
												TOTAL 06		8,97,19,000		
					1,82,41,000				1,82,41,000			TOTAL (01)		31,99,66,000		
					9,00,00,000				9,00,00,000			(02) Externally Aided Project under JICA(Central Share) 53.Major Works		10,00,00,000		

**GRANT 29**

Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
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
												Deduct Amount transfered to State Plan		- 1,00,00,000		
												TOTAL (02)		9,00,00,000		
												(03) ADB Assisted Urban Development Project under EAP (Central Share)				
												53.Major Works		10,00,00,000		
												Deduct Amount transfered to State Plan		- 1,00,00,000		
												TOTAL (03)		9,00,00,000		
												TOTAL 051		49,99,66,000		
												TOTAL 60		49,99,66,000		
												TOTAL CENTRALLY SPONSORED SCHEMES		49,99,66,000		
												TOTAL 4217		202,09,66,000		2,75,00,000
												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				
												TOTAL (01)				
												TOTAL 191				
												800 OTHER LOANS				
												(01) Loan fromHUDCO for Development of New Shillong Township.				
												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 (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>				
12,17,87,874	43,45,28,181	3,62,75,222	2,56,65,919	30,35,87,000	355,09,10,000	5,02,29,000	27,17,20,000	30,35,87,000	355,09,10,000	5,02,29,000	27,17,20,000	<b>GRAND TOTAL</b>	70,14,77,000	215,24,16,000	5,21,23,000	9,55,50,000