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	-	· · · · · · · · · · · · · · · · · · ·	· · · · · · · · · · · · · · · · · · ·	

URBAN DEVELOPMENT DEPARTMENT

A	Actuals 2	012-201	3	Budge	et Estima	tes 2013-	2014	Revise	ed Estima	ates 2013	3-2014		Budge	et Estima	tes 2014	-2015
Gene	eral	Sixth S Part II	chedule Areas		neral	Sixth S Part II	chedule Areas	Gen	neral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	edule
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 20,42,32,057	3,62,75,222	2,50,69,609 4,97,971 98,339	30,35,87,000	19,66,69,000 335,42,41,00		6,21,20,000 5,00,000 20,91,00,000		19,66,69,000 335,42,41,000		5,00,000	REVENUE SECTION B-Social Services 2217 URBAN DEVELOPMENT CAPITAL SECTION B-Capital Account of Social Services 4216 CAPITAL OUTLAY ON HOUSING- 4217 CAPITAL OUTLAY ON URBAN DEVELOPMENT		13,14,50,000 202,09,66,000	5,21,23,000	6,75,50,000 5,00,000 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	F-Loans and Advances 6217 LOANS FOR URBAN DEVELOPMENT-	70,14,77,000	215,24,16,000	5,21,23,000	9,55,50,000

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

N. DI	DI.	NI DI	Plan	Non Plan	Plan	N. DI	Plan	N. DI	DI	Non Plan			Non Plan	DI	N. DI	
Non Plan	Plan 2	Non Plan 3	4	5	6	Non Plan 7	8	Non Plan 9	Plan 10	11	Plan 12	13	Non Pian 14	Plan 15	Non Plan 16	Plan 17
` `		` `		` `	` `	,	•	,	10	,	12	13	14	13	``	1 /
				17,00,000				17,00,000				REVENUE SECTION B-Social Services 2217 URBAN DEVELOPMENT NON PLAN AND STATE PLAN 03 INTEGRATED DEVELOPMENT OF SMALL AND MEDIUM TOWN 051 CONSTRUCTION 800 OTHER EXPENDITURE TOTAL 03	17,00,000			
		8,73,502	57,13,180									04 SLUM AREAS IMPROVEMENT- 051 CONSTRUCTION				
		8,73,502	57,13,180									TOTAL 04				
	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	05 OTHER URBAN DEVELOPMENT SCHEMES 051 CONSTRUCTION 800 OTHER EXPENDITURE.	17,00,000	7,20,00,000		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	TOTAL 05	17,00,000	7,20,00,000		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 50,000	5,02,29,000	6,20,000	4,25,27,000	13,00,000 50,000	5,02,29,000	6,20,000	80 GENERAL 001 DIRECTION AND ADMINISTRATION. 003 TRAINING	4,57,95,000	14,00,000 50,000	5,21,23,000	65,50,000
6,24,09,000 3,06,00,000 13,10,257	56,00,000	3,10,936		25,50,60,000			65,00,000	25,50,60,000 30,00,000			65,00,000	191 ASSISTANCE TO LOCAL BODIES, CORPORATION, URBAN DEVELOPMENT 192 ASSISTANCE TO MUNICIPALITIES/MUNICIPAL COUNCILS. 800 OTHER EXPENDITURE.	64,89,72,000			60,00,000
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	TOTAL 80	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		70,14,77,000	7,34,50,000	5,21,23,000	6,75,50,000
												03 INTEGRATED DEVELOPMENT OF SMALL AND MEDIUM TOWN 051 CONSTRUCTION 800 OTHER EXPENDITURE TOTAL 03				
												1011L 03				
GENERAL													erisation by			

Act	tuals 2	012-2013	3	Budge	t Estima	tes 2013-	2014	Revise	ed Estima	ates 2013			Budge	et Estima	tes 2014	-2015
Genera			chedule			ı	chedule				chedule	Head of Accounts	Gene		Six	xth edule
Non Plan I	Plan 2	Non Plan	Plan 4	Non Plan	Plan 6	Non Plan	Plan 8	Non Plan	Plan 10	Non Plan	Plan 12	13	Non Plan	Plan 15	Non Plan 16	Plan 17
					13,83,89,000 13,83,89,000 13,83,89,000				13,83,89,000 13,83,89,000 13,83,89,000			05 OTHER URBAN DEVELOPMENT SCHEMES 051 CONSTRUCTION TOTAL 05 TOTAL CENTRALLY		5,80,00,000 5,80,00,000 5,80,00,000		
12,17,87,874 23,	8,02,96,124	3,62,75,222	4,97,971	30,35,87,000	19,66,69,000	5,02,29,000	5,00,000	30,35,87,000	19,66,69,000	5,02,29,000		SPONSORED SCHEMES TOTAL 2217 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. TOTAL 01	70,14,77,000	13,14,50,000	5,21,23,000	5,00,000 5,00,000 5,00,000
	0,42,32,057		4,97,971 4,97,971 98,339		239,10,00,00		5,00,000 5,00,000 18,00,00,000 2,91,00,000		239,10,00,000		5,00,000	TOTAL NON PLAN AND STATE PLAN TOTAL 4216 4217 CAPITAL OUTLAY ON URBAN DEVELOPMENT NON PLAN AND STATE PLAN 60 OTHER URBAN DEVELOPMENT SCHEMES 050 LAND 051 CONSTRUCTION 800 OTHER EXPENDITURE TOTAL 60		18,00,00,000 134,10,00,000 152,10,00,000		5,00,000 5,00,000 2,75,00,000
20,),42,32,057		98,339		239,10,00,00		20,91,00,000		239,10,00,000		20,91,00,000	TOTAL NON PLAN AND STATE PLAN	erisation by	152,10,00,000		2,75,00,000

GENERAL

Computerisation by NIC, Meghalaya State Centre

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	`	`	CENTRALLY SPONSORED SCHEMES 60 OTHER URBAN DEVELOPMENT SCHEMES 051 CONSTRUCTION	`	49,99,66,000	`	`
					96,32,41,000				96,32,41,000			TOTAL 60		49,99,66,000		
					96,32,41,000				96,32,41,000			TOTAL CENTRALLY SPONSORED SCHEMES		49,99,66,000		
	20,42,32,057		98,339)	335,42,41,00		20,91,00,000		335,42,41,000		20,91,00,000	TOTAL 4217		202,09,66,000		2,75,00,00
												F-Loans and Advances 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				
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	GRAND TOTAL For Details of Foregoing See Below REVENUE SECTION B-Social Services 2217 URBAN DEVELOPMENT NON PLAN AND STATE PLAN 03 INTEGRATED DEVELOPMENT OF SMALL AND MEDIUM TOWN 051 CONSTRUCTION	70,14,77,000	215,24,16,000	5,21,23,000	9,55,50,00
				17,00,000				17,00,000				(01) Integrated Development of Small and Medium Town. 27.Minor Works 01. IDSMT Shillong 53.Major Works TOTAL 01	17,00,000			

		2012 201	2	D 1	4 TC 4*	4 2013	2014	ъ.	117.4	GRANT		T		4 E 4*	4 2011	2015
	Actuals	2012-201			t Estima	tes 2013-			d Estim	ates 2013			Budge	t Estim	ates 2014	
Gen	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II		Gen	eral	Sixth Se Part II		Head of Accounts	Gene	ral	Six Sche Part II	edule
Non Plan	Plan	Non Plan		Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
				17.00.000				17.00.000				02. IDSMT Nongstoin 53.Major Works TOTAL 02 TOTAL (01)	17.00.000			
				17,00,000				17,00,000					17,00,000			
				17,00,000				17,00,000				TOTAL 051	17,00,000			
												800 OTHER EXPENDITURE				
												(02) Urban Statistics for Human Resource & Assessment (USHA)				
												31.Grants - in - aid (Salary)				
												36.Grants-in-aid General (Non-Salary)				
												TOTAL (02)				
												TOTAL 800				
				17,00,000				17,00,000				TOTAL 03	17,00,000			
												04 SLUM AREAS IMPROVEMENT- 051 CONSTRUCTION				
												(01) Slum improvement clearance schemes in congested town areas.				
												53.Major Works				
												01. EIUS Shillong.				
												53.Major Works				
												TOTAL 01				
												02. EIUS Nongstoin.				
												53.Major Works				
												TOTAL 02				
												03. EIUS at Shillong and Nongstoin				
GENERAL								1	0	terisation by	NII 0 NA-		4- 04			

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan			Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`	`	`	33,48,466	`	`	`	`	`	`	`	`	27.Minor Works	`	`	`	`
												53.Major Works				
			33,48,466									TOTAL 03				
												04. EIUS Jowai.				
		4,46,556	4,38,557									27.Minor Works				
												53.Major Works				
		4,46,556	4,38,557									TOTAL 04				
												05. EIUS Tura.				
												53.Major Works				
												TOTAL 05				
												06. EIUS Baghmara.				
												53.Major Works				
												TOTAL 06 07. EIUS Williamnagar.				
												53.Major Works				
												TOTAL 07				
												08. EIUS Tura, Williamnagar, Baghmara.				
		4,26,946	19,26,157									27.Minor Works				
												53.Major Works				
		4,26,946	19,26,157									TOTAL 08				
		8,73,502	57,13,180									TOTAL (01)				
												(02) Central assistance of N.S.D.P.				
												31.Grants - in - aid (Salary)				
												53.Major Works				
												TOTAL (02)				
		8,73,502	57,13,180									TOTAL 051				
		8,73,502	57,13,180									TOTAL 04				
												05 OTHER URBAN DEVELOPMENT				
												SCHEMES 051 CONSTRUCTION				
GENERAI						<u> </u>									ghalaya Sta	

	Actuals 2	2012-201	3	Budge	t Estima	tes 2013-	2014	Revise	d Estim	ates 2013			Budge	t Estim	ates 2014-	-2015
Gen			chedule				chedule				chedule	Head of Accounts	Gene		Six Sche Part II	kth edule
Non Plan	Plan 2	Non Plan	Plan 4	Non Plan	Plan 6	Non Plan	Plan 8	Non Plan 9	Plan 10	Non Plan	Plan 12	13	Non Plan	Plan 15	Non Plan	Plan 17
` `	` `	,		,	· `	`	0	,	10	``	12	15	` `	13	10	17
												(01) Integrated Urban Development Schemes for				
												53.Major Works				
												TOTAL (01)				
												(03) Infrastructure development.				
				13,00,000				13,00,000				27.Minor Works	17,00,000			
												03. Construction of parking lot at old Civil				
												Hospital.				
												27.Minor Works				
												TOTAL 03 04. Infrastructure Development schemes at				
												Nongstoin.				
												27.Minor Works				
												TOTAL 04				
												05. Infrastructure Development schemes at Nongpoh.				
												27.Minor Works				
												TOTAL 05				
												08. Other I.D Scheme at Shillong.				
												27.Minor Works				
												TOTAL 08				
												09. IDUA at				
		75,992	1,17,70,606									Shillong/Nongstoin/Nongpoh/Cherrapunjee. 27.Minor Works				
		75,772	1,17,70,000													
		75,992	1,17,70,606									53.Major Works				
		.,										TOTAL 09				
GENERAI	<u> </u>	<u> </u>										Community	erisation by	NIC Ma	-11 64	

	-	1				1	1	1		GRANI		I				
Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1	2	3	16,92,487	5	6	7	8	9	10	11	12	10. Infrastructure development scheme at Jowai. 27.Minor Works 53.Major Works TOTAL 10 11. IDUA at Jowai. 27.Minor Works 53.Major Works TOTAL 11 12. Infrastructure Development scheme at Tura. 27.Minor Works	14	15	16	17
												TOTAL 12 13. Infrastructure Development scheme at Williamnagar. 27. Minor Works TOTAL 13 14. Infrastructure Development scheme at Baghmara.				
		8,29,828	54,05,431									27.Minor Works TOTAL 14 15. IDUA Tura, Williamnagar, Baghmara. 27.Minor Works 53.Major Works				
		8,29,828 9,05,820	1,88,68,524	13,00,000				13,00,000				TOTAL 15 16. ACA for land acquisition for flyover at Shillong 53.Major Works TOTAL 16 TOTAL (03)	17,00,000			
GENERAI	9,50,00,000											(04) Special Urban work programme.(including Chief Minister's Special Urban Development Fund). 27.Minor Works			ghalaya Sta	

	Actuals 2	2012-201	3	Budge	t Estima	tes 2013-	2014	Revise	ed Estim	ates 2013			Budge	t Estima	tes 2014	-2015
Gene			chedule	,			chedule				chedule	Head of Accounts	Gene		Six	xth edule
Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan		Non Plan			Non Plan		Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
					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	0	5,50,00,000		4,00,00,000		5,50,00,000			4,00,00,000		5,50,00,000
												(05) Swarana Jayanti Shahari Rozgar Yojana.				
												27.Minor Works				
												50.Other Charges				
												53.Major Works				
					40,00,000)			40,00,000			Add Amount tranfered from Centrally Sponsored Schemes		20,00,000		
					40,00,000	0			40,00,000			TOTAL (05)		20,00,000		
												(06) State share for scheme under non- lapsable				
												pool. 53.Major Works				
												TOTAL (06)				
												(07) Initiative for strenghthening Urban Infrastructure.				
												53.Major Works				
												TOTAL (07)				
												(08) Jawaharlal Nehru National Urban Renewal Mission.				
												27.Minor Works				
												01. Urban Infrastructure & Governace.				
	12,93,46,000											27.Minor Works				
												53.Major Works				
	12,93,46,000											TOTAL 01				

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
`		,	`	,	<u> </u>			,		,	`	02. Basic Services for Urban Poor.	,	,	`	
												53.Major Works				
												TOTAL 02				
												03. Integrated Housing and Slum				
												Development Programme				ĺ
												53.Major Works				
												TOTAL 03 04. Urban Infrastructure Development				
												Scheme for Small & Medium Towns]
												53.Major Works				1
												TOTAL 04				
	12,93,46,000)										TOTAL (08)				
												(09) Urban Infrastructure Development Schemes				ĺ
												for Small & Medium Town. 27.Minor Works]
												53.Major Works				İ
												TOTAL (09)				
												(10) Integrated Housing & Slum Development Programmes.]
												53.Major Works				İ
												TOTAL (10)				
												(11) Non Lapsable Central Pool of Resources.				
												01. Reconstruction of the Sein Jaintia Hall, Shillong.				
					10,00,000)			10,00,000			50.Other Charges				1
												53.Major Works				İ
					10,00,000				10,00,000	0		TOTAL 01				
					10,00,000				10,00,000)		TOTAL (11)				
												(12) Rajiv Awas Yojana.				
					1,19,30,000				1,19,30,000)		35.Grants for creation of Capital Assets		1,00,00,00	00	
												Add Amount tranfered from Centrally Sponsored Schemes				

	A .4 .1 2	2012-2013 Budget Sixth Schedule			4 TO -4*	4 - 2012	2014	ъ.	117.41	GRANI			n 2	4 TO -4*	4 2014	2015
Gen			chedule				chedule			Sixth S Part II	chedule	Head of Accounts	Gene		Six Sche Part II	kth edule
Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan		Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												Deduct Amount transfered to State Plan				
					1,19,30,000				1,19,30,000			TOTAL (12)		1,00,00,000		
												(13) Central Assiustance for Centrally Sponsored				
												Schemes. 36.Grants-in-aid General (Non-Salary)		2,00,00,000		
												TOTAL (13)		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	TOTAL 051	17,00,000	7,20,00,000		5,50,00,000
												800 OTHER EXPENDITURE.				
												(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				
												TOTAL (01)				
												(02) Preparation of master plan for				
												Shillong,Jowai,Tura,Williamna gar and Nongstoin- 01.Salaries				
												13.Office Expenses				
												TOTAL (02)				
												(04) Aquisition of land-				
												50.Other Charges				
												TOTAL (04)				
												(06) Information System including remote Sensing				
GENERAL	<u> </u>											& geographical Information System.	risation by			

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`	`	`	`	`	`	`	`	`	`	`	`	28.Professional Services	`	`	`	`
												50.Other Charges				
												TOTAL (06)				
												TOTAL 800				
	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	TOTAL 05	17,00,000	7,20,00,000		5,50,00,000
												80 GENERAL 001 DIRECTION AND ADMINISTRATION.				
												(01) Headquarter Organisation-				
				2,96,43,000	5,50,000			2,96,43,000	5,50,000			01.Salaries	3,16,38,000	7,00,000		
				1,10,000				1,10,000				02.Wages	1,20,000			
				9,00,000	1,00,000			9,00,000	1,00,000			06.Medical Treatment	9,00,000	1,00,000		
				9,00,000	50,000			9,00,000	50,000			11.Domestic travel expenses	9,00,000	50,000		
2,15,65,591	3,50,124			7,00,000	6,00,000			7,00,000	6,00,000			13.Office Expenses	7,50,000	2,00,000		
												14.Rents, Rates and Taxes				
				1,10,000				1,10,000				26.Advertising and Publicity	1,20,000			
												28.Professional Services				
				50,000				50,000				50.Other Charges	50,000			
												51.Motor Vehicles				
2,15,65,591	3,50,124			3,24,13,000	13,00,000			3,24,13,000	13,00,000			TOTAL (01)	3,44,78,000	10,50,000		
												(02) District offices				
						4,36,64,000				4,36,64,000		01.Salaries			4,67,20,000	58,00,000
						4,30,000				4,30,000		02.Wages			4,00,000	
						25,00,000				25,00,000		06.Medical Treatment			18,30,000	50,000
						10,00,000				10,00,000		11.Domestic travel expenses			8,00,000	50,000
2,72,016		3,34,62,879	4,87,905			9,80,000	6,20,000			9,80,000	6,20,000	13.Office Expenses			10,86,000	6,50,000
						1,50,000				1,50,000		14.Rents, Rates and Taxes			50,000	
												16.Publications				
												28.Professional Services				
CENERAL													1	NIC Med		

	otus 1= 0	0012 2014	,	D. J.	4 Eating	tog 2012	2014	D	J T-42	GRANT			DJ.	4 Tre4!	otos 2014	2015
Gene		Sixth S Part II	chedule			Sixth Separates 2013-	chedule			Sixth S Part II	chedule	Head of Accounts	Gene		Six Sche Part II	kth edule
Non Plan	Plan 2	Non Plan	Plan 4	Non Plan	Plan 6	Non Plan	Plan 8	Non Plan	Plan 10	Non Plan	Plan 12	13	Non Plan	Plan 15	Non Plan	Plan 17
						75,000				75,000		50.Other Charges			50,000	
2,72,016		3,34,62,879	4,87,905			4,87,99,000	6,20,000			4,87,99,000	6,20,000	51.Motor Vehicles TOTAL (02)			5,09,36,000	65,50,000
												(03) Municipal Administration -				
				20,14,000				20,14,000				01.Salaries 02.Wages	21,77,000			
				2,10,000				2,10,000				06.Medical Treatment	2,15,000			
				40,000				40,000				11.Domestic travel expenses	45,000			
12,08,323				30,000				30,000				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				TOTAL (03)	24,72,000			
												(04) Payment dues to Me.S.E.B/Municipal Board/Telephone Bills(BSNL)				
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		TOTAL (04)	1,55,000		11,87,000	
												(05) Assistance to Meghalaya Urban Development Authority.				
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				TOTAL (05)	33,00,000			
GENERAL													erisation by			

Jon Dlos	Dlan	Mon Dlan	Plan	Non Plan	Plan	Non Dlan	Plan	Mon Dla	Dlan	Non Plan	_		Non Plan	Dlan	Non Dlan	DI
Non Plan	Plan 2	Non Plan 3	4	5	6	Non Plan 7	8	Non Plan 9	Plan 10	11	Plan 12	13	14	Plan 15	Non Plan 16	Plan 17
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												(06) Assistance to Meghalaya Urban Development				
14,00,000				15,40,000				15,40,000				Agency.				
												31.Grants - in - aid (Salary)	15,40,000			
14,00,000				15,40,000				15,40,000				TOTAL (06)	15,40,000			
												(07) Asistance to Town Committees etc. for special				
				F 00 000				5,00,000				purposes.	45.00.000			
				5,00,000				5,00,000				31.Grants - in - aid (Salary)	15,00,000			
												36.Grants-in-aid General (Non-Salary)				
				5,00,000				5,00,000				TOTAL (07)	15,00,000			
												(08) Expenditure of Chairman/Co-Chairman/Vice				
												Chairman/Deputy Chairman & their staff.				
				1,50,000				1,50,000				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		
\longrightarrow												TOTAL (09)		1,75,000		
												10142 (02)		1,75,000		
												(10) Preparation Master Plan for				
												Shillong/Jowai/Tura etc. 28.Professional Services		1,75,000		
\longrightarrow												TOTAL (10)		1,75,000		
										5.00.55.5%	,		453			
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	65,50,00
												003 TRAINING				
												(01) Training personel in Town and Regional				
					45.000				45.000			Planning		45.000		
					45,000				45,000			11.Domestic travel expenses		45,000		
													erisation by			

A	ctuals	2012-2013	3	Budge	t Estima	tes 2013-	2014	Revise	ed Estima	ates 2013			Budge	t Estima	tes 2014-	-2015
Gene			chedule				chedule				chedule	Head of Accounts	Gene		Six Sche Part II	kth edule
Non Plan	Plan	Non Plan		Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan		Non Plan		Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
					5,000	,			5,000	,	12	28.Professional Services 34.Scholarships and Stipends 50.Other Charges TOTAL (01) TOTAL 003 191 ASSISTANCE TO LOCAL BODIES, CORPORATION, URBAN DEVELOPMENT AUTHORITIES, TOWN IMPROVEMENT BOARDS etc. (02) Assistance to Municipal Board Shillong / Tura for general purposes 31.Grants - in - aid (Salary) TOTAL (02) (03) Assistance to Municipal Board for special purposes. 31.Grants - in - aid (Salary) 36.Grants-in-aid General (Non-Salary) TOTAL (03) (05) Assistance to local Boards for Special purposes 31.Grants - in - aid (Salary) TOTAL (05) (06) Assistance to Bagmara Town Committee		5,000	`	17
												31.Grants - in - aid (Salary) TOTAL (06)				
GENERAL													risation by			

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
												(07) Assistance to Town committee for special				
												purposes 31.Grants - in - aid (Salary)				
												36.Grants-in-aid General (Non-Salary)				
												TOTAL (07)				
												1				
												(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				
												TOTAL 02				
												03. Jowai Municipal.				
												35.Grants for creation of Capital Assets				
												TOTAL 03				
												04. Tura Municipal Board.				
												35.Grants for creation of Capital Assets				
												TOTAL 04				
												05. Williamnagar Municipal Board.				
												35.Grants for creation of Capital Assets				
												TOTAL 05				
												06. Baghmara Municipal Board.				
												35.Grants for creation of Capital Assets				
												TOTAL 06				
												07. Resubelpara Municipal Board.				
												35.Grants for creation of Capital Assets				
												TOTAL 07				
												TOTAL (08)				
GENERAI]	iterisation by			

A	ctuals	2012-2013	3	Budge	t Estima	tes 2013-	2014	Revise	ed Estim	ates 2013	3-2014		Budge	t Estim	ates 2014-	2015
Gene		1	chedule			Sixth S Part II	chedule			1	chedule	Head of Accounts	Gene		Six Sche Part II	th dule
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
6.24.09.000		`					`	,				(09) Expenditure of Chairman/Co-Chairman/Vice-Chairman/ Deputy Chairman & their Office Staff. 02. Wages 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 20. Other Administrative expenses 50. Other Charges TOTAL (09) (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				
3.06.00.000				3,36,60,000				3,36,60,000				192 ASSISTANCE TO MUNICIPALITIES/MUNICIPAL COUNCILS. (01) Assistance to Municipal Board for Shillong/Jowai/Tura etc. for General Purposes. 31.Grants - in - aid (Salary)	3,36,76,000			
3,06,00,000				3,36,60,000				3,36,60,000				TOTAL (01)	3,36,76,000			
				50,00,000 50,00,000				50,00,000 50,00,000				(02) Assistance to Municipal Board for Shillong/Jowai/Tura etc. for Special purposes. 36.Grants-in-aid General (Non-Salary) TOTAL (02)	50,96,000			
GENERAI													erisation by			

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										_		12				
1	2	3	4	3	0	,	8	9	10	11	12	13	14	15	16	17
Non Plan	Plan 2 56,00,000 56,00,000		Plan 4	Non Plan 5 11,88,25,000 11,88,25,000 83,25,000 8,09,25,000 83,25,000 21,64,00,000	Plan 6	Non Plan 7	Plan 8	Non Plan 9 11,88,25,000 11,88,25,000 83,25,000 8,09,25,000 8,09,25,000 21,64,00,000	Plan 10	Non Plan	Plan 12 29,35,000 29,35,000	TOTAL 01 02. Jowai Municipal Board.	Non Plan 14 25,79,25,000 25,79,25,000 8,83,25,000 17,56,25,000 17,56,25,000 8,83,25,000 61,02,00,000	Plan 15	Non Plan 16	Plan 17 27,09,000 27,09,000
							6,58,000				6,58,000	35.Grants for creation of Capital Assets				14,25,000
		+					6,58,000				6,58,000	TOTAL 02				14,25,000
		1										03. Tura Municipal Board.				
							15,44,000				15,44,000	-				5,00,000
							15,44,000				15,44,000	TOTAL 03				5,00,000
GENERAI							5,49,000				5,49,000	04. Williamnagar Municipal Board.35.Grants for creation of Capital Assets	terisation by			5,00,000

	1. 2	012 201	<u> </u>	י ת	4 TO4*	4 2012	2014	ъ.	115 4	GRANI			י מ	4 TO 4*	-12011	2017
A	Actuals 2	012-201			t Estima	ates 2013-			ed Estim	ates 2013			Budge	t Estim	ates 2014	
Gene	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	edule
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	TOTAL 04				5,00,000
												05. Baghamara Municipal Board.				
							3,15,000				3,15,000	35.Grants for creation of Capital Assets				3,66,000
							3,15,000				3,15,000	TOTAL 05				3,66,000
												06. Resubelpara Municipal Board.				
							4,99,000				4,99,000	bergrams for evention of cupital Hosels				5,00,000
	56,00,000						65,00,000				65,00,000	TOTAL 06 TOTAL (04)				60,00,000
3,06,00,000	56,00,000			25,50,60,000				25,50,60,000			65,00,000		64,89,72,000			60,00,000
3,00,00,000	30,00,000			20,00,00,000				20,00,00,000				800 OTHER EXPENDITURE.				00,00,000
												(01) Construction and maintenance of				
7,60,479		3,05,056		15,00,000				15,00,000				Departmental non-residentialBuildings 27.Minor Works	16,55,000			
7,60,479		3,05,056		15,00,000				15,00,000				TOTAL (01)	16,55,000			
1,52,111		-,,		12/22/22				12/22/22				(02) Construction and maintenance of	,,			
												departmental Residential bui lding.				
												02.Wages				
5,49,778		5,880		15,00,000				15,00,000				27.Minor Works TOTAL (02)	16,55,000			
5,49,778		5,880		15,00,000				15,00,000					16,55,000			
												(03) Upgradation of the standard of admistration awarded by the Twelfth /Thirteen Finance Commission.				
												31.Grants - in - aid (Salary) TOTAL (03)				
13,10,257		3,10,936		30,00,000				30,00,000				TOTAL 800	33,10,000			
		-1.01.00		1001000				1001000								
GENERAL												01		NII 0 NA-	nhalava Sta	

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				DI.	Man Di	Di		DL			Man Dlan			M D1			
13.13 13.1	Non Plan			Plan						Plan	Non Plan	Plan	12	Non Plan			Plan
13.15.07 13.15.07	1	2	3	4	5	6	•/	8	9	10	11	12	13	14	15	16	17
CENTRALLY SPONSORED SCHEMES	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	TOTAL 80	69,80,77,000	14,50,000	5,21,23,000	1,25,50,000
800 OTHER EXPENDITURE 001 Measurement (ISHA) 31. Grants - in - aid (Salary) 1 TOTAL 1.010 1 TOTAL 3.000 1 TOTAL 3.	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	TOTAL NON PLAN AND STATE PLAN	70,14,77,000	7,34,50,000	5,21,23,000	6,75,50,000
(01) Urban Statistics for Human Resource and Aussessment (USHA) 3. Grants - in - and (Salary) 1 TOTAL (01) 1 TOTAL (02) 1 TOTAL (030 0.3 INTEGRATED DEVELOPMENT OF SMALL AND MEDIUM TOWN (02) Integrated development of small and medium town. (0.1 LD.S.M.T. at Shillong and Nongpoh. S.3. Major Works 1 TOTAL (0.1 LD.S.M.T. at Shillong and Resubelpara. (0.2 LD.S.M.T. at Tura and Resubelpara. (0.3 S.4 Major Works 1 TOTAL (
Assessment (SHA) 31,07rat. 61 31 (Slary)													800 OTHER EXPENDITURE-				
TOTAL (01) TOTAL 800 03 INTEGRATED DEVELOPMENT OF SMALL AND MEDIUM TOWN 051 CONSTRUCTION (01) Integrated development of small and medium town. 01. LD.S.M.T. at Shillong and Nongpoh. 53.Major Works TOTAL 01 02. LD.S.M.T. at Tura and Resubelpara. 53.Major Works TOTAL 02 03. At Shillong and Nongstoin. 53.Major Works TOTAL 02 03. At Shillong and Nongstoin. 53.Major Works TOTAL 08 TOTAL 08 TOTAL 09 TOTAL																	
TOTAL 800 3 NTEGRATED DEVELOPMENT OF SMALL AND MEDIUM TOWN 0ST CONSTRUCTION (01) Integrated development of small and medium town. 01. LDS.M.T. at Shillong and Nongpoh. 33. Major Works TOTAL 01 02. LDS.M.T. at Tura and Resubelpara. 33. Major Works TOTAL 02 03. At Shillong and Nongstoin. 53. Major Works TOTAL 03 TOTAL 03 TOTAL 04 TOTAL 051 S00 OTHER EXPENDITURE (01) Liberation and Rehabilitation of Scavenger. 13. Office Expenses TOTAL (01) (02) Urban Statistics for Human Resource & Assessment (USHA) 13. Office Expenses													31.Grants - in - aid (Salary)				
03 INTEGRATED DEVELOPMENT OF SMALL AND MEDIUM TOWN 05 INTEGRATED DEVELOPMENT OF SMALL AND MEDIUM TOWN 06 INTEGRATED DEVELOPMENT OF SMALL AND MEDIUM TOWN 07 INTEGRATED DEVELOPMENT 07 INT													TOTAL (01)				
SNALL AND MEDIUM TOWN 651 CONSTRUCTION													TOTAL 800				
081 CONSTRUCTION (01) Integrated development of small and medium town.																	
town. Ol. L.D.S.M.T. at Shillong and Nongpoh. 53.Major Works																	
01. LD.S.M.T. at Shillong and Nongpoh. 53. Major Works																	
53.Major Works 102. LD.S.M.T. at Tura and Resubelpara. 53.Major Works 102. LD.S.M.T. at Tura and Resubelpara. 53.Major Works 103. At Shillong and Nongstoin. 53.Major Works 105. Major Work																	
TOTAL 01 02. LD.S.M.T. at Tura and Resubelpara. 53.Major Works TOTAL 02 03. At Shillong and Nongstoin. 53.Major Works TOTAL 03 TOTAL 03 TOTAL 01) TOTAL 051 800 OTHER EXPENDITURE (01) Liberation and Rehabilitation of Scavenger. 13.Office Expenses TOTAL (01) (02) Urban Statistics for Human Resource & Assessment(USHA) 13.Office Expenses													53.Major Works				
53.Major Works 107AL 02 03. At Shillong and Nongstoin. 53.Major Works 107AL 03 107AL 01) 107AL 051													TOTAL 01				
TOTAL 02 03. At Shillong and Nongstoin. 53.Major Works TOTAL 03 TOTAL (01) TOTAL 051 S00 OTHER EXPENDITURE (01) Liberation and Rehabilitation of Scavenger. 13.Office Expenses TOTAL (01) (02) Urban Statistics for Human Resource & Assessment(USHA) 13.Office Expenses 13.Offic													02. I.D.S.M.T. at Tura and Resubelpara.				
03. At Shillong and Nongstoin. 53.Major Works													53.Major Works				
53.Major Works													TOTAL 02				
TOTAL 03 TOTAL (01) TOTAL 051 800 OTHER EXPENDITURE (01) Liberation and Rehabilitation of Scavenger. 13. Office Expenses TOTAL (01) (02) Urban Statistics for Human Resource & Assessment (USHA) 13. Office Expenses													03. At Shillong and Nongstoin.				
TOTAL (01) TOTAL 051 800 OTHER EXPENDITURE (01) Liberation and Rehabilitation of Scavenger. 13.Office Expenses TOTAL (01) (02) Urban Statistics for Human Resource & Assessment(USHA) 13.Office Expenses													53.Major Works				
TOTAL 051 800 OTHER EXPENDITURE (01) Liberation and Rehabilitation of Scavenger. 13.Office Expenses TOTAL (01) (02) Urban Statistics for Human Resource & Assessment(USHA) 13.Office Expenses													TOTAL 03				
800 OTHER EXPENDITURE (01) Liberation and Rehabilitation of Scavenger. 13. Office Expenses TOTAL (01) (02) Urban Statistics for Human Resource & Assessment(USHA) 13. Office Expenses													TOTAL (01)				
(01) Liberation and Rehabilitation of Scavenger. 13.Office Expenses TOTAL (01) (02) Urban Statistics for Human Resource & Assessment(USHA) 13.Office Expenses													TOTAL 051				
13.Office Expenses TOTAL (01) (02) Urban Statistics for Human Resource & Assessment(USHA) 13.Office Expenses													800 OTHER EXPENDITURE				
TOTAL (01) (02) Urban Statistics for Human Resource & Assessment(USHA) 13.Office Expenses													(01) Liberation and Rehabilitation of Scavenger.				
(02) Urban Statistics for Human Resource & Assessment(USHA) 13.Office Expenses													13.Office Expenses				
Assessment(USHA) 13.Office Expenses													TOTAL (01)				
13.Office Expenses																	

	ctuals 2	012-201	3	Budge	t Estima	tes 2013-	2014	Revisa	ed Estima	GRANI ates 2013			Budge	et Estima	tes 2014	-2015
Gene			chedule			Sixth So Part II	chedule				chedule	Head of Accounts	Gene		Six Sche Part II	kth edule
N. DI	D.	N DI	Plan	Non Plan	Plan	N DI	Plan	W D	DI.	Non Plan			Non Plan	DI	N DI	
Non Plan 1	Plan 2	Non Plan 3	4	5	6	Non Plan 7	8	Non Plan 9	Plan 10	11	Plan 12	13	14	Plan 15	Non Plan 16	Plan 17
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												TOTAL (02)				
												TOTAL 800				
												TOTAL 03				
												05 OTHER URBAN DEVELOPMENT SCHEMES 051 CONSTRUCTION				
												(01) Swarana Jayanti Shahari Rozgar Yojana				
														2,00,00,000		
					4,69,49,000				4,69,49,000			50.Other Charges		2,00,00,00		
					- 40,00,000				- 40,00,000			53.Major Works		- 20,00,000		
												Deduct Amount transferred to State Plan TOTAL (01)				
					4,29,49,000				4,29,49,000			TOTAL (VI)		1,80,00,000		
												(02) Rajiv Awas Yojana				
												27.Minor Works				
												31.Grants - in - aid (Salary)				
					10,73,70,000				10,73,70,000			35.Grants for creation of Capital Assets		5,00,00,000		
												36.Grants-in-aid General (Non-Salary)				
												Add Amount tranfered from Centrally Sponsored Schemes				
					- 1,19,30,000				- 1,19,30,000			Deduct Amount transfered to State Plan		- 1,00,00,000		
					9,54,40,000				9,54,40,000			TOTAL (02)		4,00,00,000		
					13,83,89,000				13,83,89,000			TOTAL 051		5,80,00,000		
					13,83,89,000				13,83,89,000			TOTAL 05		5,80,00,000		
					13,83,89,000				13,83,89,000			TOTAL CENTRALLY SPONSORED SCHEMES		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	TOTAL 2217	70,14,77,000	13,14,50,000	5,21,23,000	6,75,50,000
GENERAL					1	l l				1		Community	risation by	NIIO NA		

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
`	`	`	`	`	`	`	`	`	`	`	`		`	`	`	
												For Details of Foregoing See Below				
												CAPITAL SECTION				
												B-Capital Account of Social Services				
												4216 CAPITAL OUTLAY ON HOUSING-				
												NON PLAN AND STATE PLAN				
												01 GOVERNMENT RESIDENTIAL BUILDINGS	1			l
												700 OTHER HOUSING.				
												(01) Upgradation of Standard of Administration recomended by the seventh Finance Commission				
												53.Major Works				
												TOTAL (01)				
												(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				
												TOTAL 01				
												02. Construction of Office/Staff Quarter at				
							2,00,000				2 00 000	Nongpoh				
							2,00,000				2,00,000	,				
							2,00,000			1	2,00,000	TOTAL 02				
												03. Construction of District Urban Planner's residence at Tura.				
												53.Major Works				
												TOTAL 03				
T												04. Construction of staff quarters at				
												Shillong, Jowai & Tura etc.				
			4,97,97	"								27.Minor Works				
							3,00,000				3,00,000	53.Major Works				5,00,00
			4,97,97	1			3,00,000			1	3,00,000	TOTAL 04				5,00,00
				<u> </u>						<u> </u>			<u> </u>			<u></u>

Sixth Schedule Part Areas General Part Areas Head of Accounts General Sixth Schedule Part Areas Head of Accounts Head of Accounts General Sixth Schedule Part Areas Head of Accounts Head of Accounts General Sixth Schedule Part Areas Head of Accounts	Actuals 1	2012-201	3	Budge	t Estima	tes 2013-	2014	Revise	ed Estim	ates 2013			Budge	t Estima	ates 2014.	-2015	
1 2 3 4 5 6 7 8 9 10 11 12 13 14 15 16 17			Sixth S	chedule			Sixth S	chedule			Sixth S	chedule				Six Sche	kth edule
1	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
(4) Construction of Departmental Non Residential Bidg at Shillong/Jowal/Tura etc 27. Minor Works 53. Major Works TOTAL (64)	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
Residential Bidg at Shillong/Jowai/Tura etc 27. Minor Works S3. Major Works S4. More Works S4. M	`		,	4,97,971	`		`	5,00,000	`	`	·	5,00,000	TOTAL (02)	`		`	5,00,000
1,00,00,000 1,00,000 1,00,00,000 1,00,00,000 1,00,00,000 1,00,00,000 1,00,00,000 1,00,00,000 1,00,00,000 1,00,00,000 1,00,00,000 1,00,00,000 1,00,00,000 1,00,00,000 1,00,00,000 1,0													Residential Bldg at Shillong/Jowai/Tura etc 27.Minor Works 53.Major Works				
1,00,00,000 1,00,000 1,00,00,000 1,00,00,000 1,00,00,000 1,00,00,000 1,00,00,000 1,00,00,000 1,00,00,000 1,00,00,000 1,00,00,000 1,00,00,000 1,00,00,000 1,00,00,000 1,00,00,000 1,0				4 97 971				5 00 000				5,00,000	TOTAL 700				5,00,000
1,97,971																	
4,97,971													101112 VI				
B-Capital Account of Social Services 4217 CAPITAL OUTLAY ON URBAN DEVELOPMENT NON PLAN AND STATE PLAN 60 OTHER URBAN DEVELOPMENT SCHEMES 050 LAND (01) Satellite Township of Shillong under State Plan. 53. Major Works 8,00,00,000 (05) Externally Aided Project under JICA. 10,00,00,000 10,00,000 10,00,00,000 10,00,00,000 10,00,00,000 10,00,00,000 10,00,00,000 10,00,00,000 10,00,00,000 10,00,00,000 10,00,00,000 10,00,00,000 10,00,00,000 10,00,00,000 10,00,000 10,00,00,000 10,00,00,000 10,00,00,000 10,00,00,000 10,00,00,000 10,00,00,000 10,00,00,000 10,00,00,000 10,00,00,000 10,00,00,000 10,00,00,000 10,00,00,000 10,00,000 10,00,00,000 10,00,000 10,00,000 10,00,000 10,000,000 10,00,000 10,00,000 10,00,000 10,00,000 10,00,000 10,00,000 10,00,000 10,00,000 10,00,000 10,00,000 10,00,000 10,00,000 10,00,000 10,00,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000																	5,00,000
4217 CAPITAL OUTLAY ON URBAN DEVELOPMENT NON PLAN AND STATE PLAN 60 OTHER URBAN DEVELOPMENT SCHEMES 050 LAND (01) Satellite Township of Shillong under State Plan. 8,00,00,000 53.Major Works 8,00,00,000 TOTAL (01) 8,00,00,000 TOTAL (01) 8,00,00,000 (05) Externally Aided Project under JICA. 53.Major Works 10,00,00,000 TOTAL (05) 10,00,00,000 TOTAL (05) 10,00,00,000 TOTAL (05) 10,00,00,000 TOTAL (05)				1,11,111				2/22/222				2,00,000					
8,00,00,000													4217 CAPITAL OUTLAY ON URBAN DEVELOPMENT NON PLAN AND STATE PLAN 60 OTHER URBAN DEVELOPMENT SCHEMES 050 LAND				
S.IMg) Works 10,00,00,000 10,00,00,000 TOTAL (05) TOTAL (05) 10,00,00,000 10,00,00,000 TOTAL (05) 10,00,00,000 10,00,00,000 10,00,00,000 10,00,00,000 10,00,00,000 10,00,00,000 10,00,00,000 10,00,00,000 10,00,00,000 10,00,00,000 10,00,00,000 10,00,00,000 10,00,00,000 10,00,000,000 10,00,00,000 10,00,00,000 10,00,00,000 10,00,00,000 10,00,00,000 10,00,00,000 10,00,00,000 10,00,00,000 10,00,00,000 10,00,00,000 10,00,00,000 10,00,00,000 10,00,00,000 10,00,00,000 10,00,00,000 10,00,00,000 10,00,000,000 10,00,00,000 10,00,00,000 10,00,00,000 10,00,00,000 10,00,00,000 10,00,00,000 10,00,00,000 10,00,00,000 10,00,00,000 10,00,00,000 10,00,00,000 10,00,00,000 10,00,00,000 10,00,00,000 10,00,00,000 10,00,00,000 10,00,000,000 10,00,00,000 10,00,00,000 10,00,00,000 10,00,00,000 10,00,00,000 10,00,00,000 10,00,00,000 10,00,00,000 10,00,00,000 10,00,00,000 10,00,00,000 10,00,00,000 10,00,00,000 10,00,00,000 10,00,00,000 10,00,00,000 10,00,000,000 10,00,00,000 10,00,00,000 10,00,00,000 10,00,00,000 10,00,00,000 10,00,00,000 10,00,00,000 10,00,00,000 10,00,00,000 10,00,00,000 10,00,00,000 10,00,00,000 10,00,00,000 10,00,00,000 10,00,00,000 10,00,00,000 10,00,000 10,00,00,000 10,00,00,000 10,00,00,000 10,00,00,000 10,00,00,000 10,00,00,000 10,00,00,000 10,00,00,000 10,000,								0.00.00.000				0 00 00 000	Plan.		0.00.00.000		
													55.17tajor Works				
10,00,00,000 10,00,0000 53.Major Works 10,00,00,000 TOTAL (05) 10,00,00,000								8,00,00,000				8,00,00,000	TOTAL (UI)		8,00,00,000		
								10,00,00,000				10,00,00,000			10,00,00,000		
18,00,00,000 18,00,00,000 TOTAL 050 18,00,00,000								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		
GENERAL Computerisation by NIC, Meghalava State Centr	GENERAL																

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`	`	`	`	`	`	`	`	`	`	`	`	and development on	`		,	<u> </u>
												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				
			98,339									Shillong etc. 27.Minor Works				
			70,337				5 00 000				5 00 000					
			00 220				5,00,000				5,00,000	53.Major Works				5,00,000
			98,339				5,00,000	,			5,00,000	TOTAL 03				5,00,000
			98,339				5,00,000)			5,00,000	TOTAL (01)				5,00,000
												(02) Urban Infrastructure & Governance				
												(JNNURM)				
	8,72,30,000											27.Minor Works				
					99,18,00,000)			99,18,00,000)		53.Major Works		60,00,00,000)	
	8,72,30,000				99,18,00,000)			99,18,00,000)		TOTAL (02)		60,00,00,000)	
												(03) Construction of Flyover in Shillong				
																1
												53.Major Works				
												TOTAL (03)				<u> </u>
												(04) Urban Infrastructure Development Schemes				1
	5 67 24 000											for Small & Medium Towns.(JNNURM).				1
	5,67,26,000											27.Minor Works				1
					8,10,00,000	1			8,10,00,000	1		53.Major Works		24,10,00,000)	
	5,67,26,000				8,10,00,000	1			8,10,00,000			TOTAL (04)		24,10,00,000)	
GENERAL													erisation by	NUO MA	.l l	

	ctuals 2	012-201	3	Budge	t Estima	tes 2013-	2014	Revise	ed Estima	ates 2013			Budge	t Estima	tes 2014-	-2015
Gene			chedule				chedule				chedule	Head of Accounts	Gene		Six Sche Part II	kth edule
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	3,47,77,943	·			95,00,00,000		<u> </u>		95,00,00,000		<u> </u>	(05) ADB Assisted Urban Development Project under EAP. 27.Minor Works 53.Major Works		10,00,00,000		
	3,47,77,943				95,00,00,000				95,00,00,000			TOTAL (05)		10,00,00,000		
	1,85,50,000				30,00,00							(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				
												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		4,00,00,000		
	69,48,114				4,00,00,000	<u> </u>			4,00,00,000			TOTAL (07)		4,00,00,000		
GENERAL						_					Comput	erisation by	NIC Mod	halava Sta	to Contro	

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
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`	`	`	`	`	`	`	`	`	`	`	`		`	`	`	`
												(08) Addl. Central Resources for Development of Infrastructure in New Shilllong Township.				
												01. Road Network.				
												53.Major Works				
												TOTAL 01				
												02. Power Network.				
												53.Major Works				
												TOTAL 02				
												TOTAL (08)				
												(09) Basic Services for Urban Poor (JNNURM).				
					5,67,00,000				5,67,00,000			53.Major Works		10,00,00,000		
					5,67,00,000				5,67,00,000			TOTAL (09)		10,00,00,000)	
												(10) Integrated Housing & Slum Development				
					16,15,00,000				16,15,00,000			Programme(JNNURM)		15,00,00,000		
												53.Major Works			1	
					16,15,00,000				16,15,00,000			TOTAL (10)		15,00,00,000)	
												(11) Slum Improvement Clearance Schemes in congested Town Areas.				
												01. EIUS at Shillong/Nongstoin etc.				
							30,80,000				30,80,000	53.Major Works				28,00,000
							30,80,000				30,80,000	TOTAL 01				28,00,000
												02. EIUS at Jowai.				
							23,60,000				23,60,000	53.Major Works				10,55,000
							23,60,000				23,60,000	TOTAL 02				10,55,000
												03. EIUS at Tura/Willoiamnagar/Baghmara				
							11,60,000				11 /0 000	etc.				21,45,000
							11,60,000				11,60,000 11,60,000	33.Major Works				21,45,000
												TOTAL (11)				
							66,00,000				66,00,000	TOTAL (11)				60,00,00
												(12) Infrastructure Development.				
												01. IDUA at Shillong/Nongstoin/Nongpoh.				
GENERAI		<u> </u>										2	erisation by	NUO Mari		

		2012 201			4 TD 41	. 2012	2014	- ·	15.4	GRANT					4 2011	2015
<i>F</i>	Actuals 2	2012-201			t Estima	tes 2013-			ed Estim	ates 2013			Budge	t Estima	tes 2014-	
Gene	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Gen	neral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	dule
Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan		Non 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	TOTAL 01		``	,	1,25,10,000
							20,09,000				20,09,000	TOTAL 02				19,17,000 19,17,000
							68,86,000				68,86,000	03. IDUA at Tura/Williamnagar/Baghamara. 53.Major Works TOTAL 03				65,73,000 65,73,000
							2,20,00,000				2,20,00,000	TOTAL (12)				2,10,00,000
				10,00,00,000					10,00,00,000			(13) Special Plan Assistance,Special Central Assistance etc. 53.Major Works TOTAL (13)				
					1,00,00,000				1,00,00,000			(14) State Urban Infracture Development Initiative. 53.Major Works TOTAL (14)		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 TOTAL (15)				
GENERAI												(16) Schemes of Garbage Disposal under Special Central Assistance (SCA). 53.Major Works	prisation by			

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 (10)	`	`	`	<u> </u>
												TOTAL (16)				
												(17) Special Plan Assistance(SPA)				1
												01. Road Project for New Shillong				1
												Township. 53.Major Works		7,00,00,000		1
														7,00,00,000		
												TOTAL 01 TOTAL (17)				
												101AL(17)		7,00,00,000		1
												(18) Special Central Assistance(SCA)				I
												01. State Urban Infrastructure				1
												Development Initiative. 53.Major Works		3,00,00,000		1
														3,00,00,000		
												TOTAL 01 TOTAL (18)		3,00,00,000		
	20 40 22 057		00 220		220 10 00 000		2.01.00.000		220 40 00 000		2,91,00,000			134,10,00,000		2.75.00.000
	20,42,32,057		98,339		239,10,00,000		2,91,00,000		239,10,00,000		2,71,00,000			134,10,00,000		2,75,00,000
												800 OTHER EXPENDITURE				1
												(01) Development of satellite township for Shillong				I
												53.Major Works				I
												01. Satellite Township of Shillong under State Plan				I
												53.Major Works				1
												TOTAL 01				<u> </u>
												02. Under Loan from HUDCO.				 I
												53.Major Works				Ì
												TOTAL 02				
												03. Under Loan from L.I.C.				
												53.Major Works				ĺ
												TOTAL 03				
												04. Onetime ACA support for				
												Development of New Shillong Township				ĺ
												53.Major Works				
												TOTAL 04				_
GENERAI	<u> </u>												<u> </u>	NIC Med		

Actuals	2012-2013	3	Budget	t Estima	tes 2013-	2014	Revise	ed Estim	ates 2013			Budge	et Estima	ates 2014-	-2015
General		chedule				chedule			1	chedule	Head of Accounts	Gene		Six Sche Part II	kth edule
Non Plan Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan		Non Plan		Non Plan	Plan
1 2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
										05. ADB assisted Urban Development Project under EAP 53.Major Works TOTAL 05 TOTAL (01) (02) New Township. 53.Major Works TOTAL (02) (03) Provision for land acquisition 01. Acquisition of land at Barapani area etc. 53.Major Works TOTAL 01 TOTAL 01 TOTAL (03) (05) Infrastructure Development for City Transport at Shillong. 53.Major Works TOTAL (05) TOTAL 800					
20,42,32,0	57	98,339		239,10,00,000		20,91,00,000		239,10,00,000	D	20,91,00,000	TOTAL 60		152,10,00,000		2,75,00,000
20,42,32,0	157	98,339	:	239,10,00,000		20,91,00,000		239,10,00,000		20,91,00,000	TOTAL NON PLAN AND STATE PLAN CENTRALLY SPONSORED SCHEMES 60 OTHER URBAN DEVELOPMENT SCHEMES 051 CONSTRUCTION		152,10,00,000		2,75,00,000

1 2 3 4 5 6 7 8 9 10 11 12 13 13 (01) Lumpoun Fund for Development of North Eastern States. S3.Major Works			GRA		1		1		1			ı	
(01) Lumpsum Fund for Development of North Eastern States. 53.Major Works 01. Improvement of Roads within Sohra(Central Share) 53.Major Works 05. Improvement of Road including MBT of Paham Syiem, Norgpoh. (Central Share) 55.Major Works 05. Improvement of Road including MBT of Paham Syiem, Norgpoh. (Central Share) 05. Improvement of Mairang Town Road(Central Share) 05. Improvement of Mairang Town Road Road Road Road Road Road Road Road	Non Plan I								Non Plan	Plan	Non Plan		Non Plan
Bastern States. S3.Major Works O1. Improvement of Roads within Sohra(Central Share) S3.Major Works TOTAL 01 O2. Improvement of Road including MB1 of Paham Sylem.Nongpoh. (Central Share) S4.13,000 TOTAL 02 O3. Improvement of Mairang Town Road(Central Share) Road(Central Share) S3.Major Works S3.Major Works TOTAL 03 O4. Construction of missing RCC Bridge connect Gandrak Dare in Tura including approaches and protection wall. (Central Share). S3.Major Works TOTAL 04 O5. Construction for Inter State Bus Terminal at Tura, Meghalaya (Central Share). S3.Major Works TOTAL 04 O6. Construction including metallic & bit topping of road from Shamshanghat to Reservegitim in Tura town(Central Share). S3.Major Works TOTAL 04 O6. Construction including metallic & bit topping of road from Shamshanghat to Reservegitim in Tura town(Central Share). S3.Major Works TOTAL 04 O6. Construction including metallic & D6. TOTAL 06 TOTAL 06 TOTAL 09 O7TAL 14	13	11	10	9	8	7	6	5	4	3	2	1	
	14	(01) Lumpsum Fund for Development of North Eastern States. 53.Major Works 01. Improvement of Roads within Sohra(Central Share) 53.Major Works TOTAL 01 02. Improvement of Road including MBT of Paham Syiem,Nongpoh. (Central Share). 53.Major Works TOTAL 02 03. Improvement of Mairang Town Road(Central Share) 53.Major Works TOTAL 03 04. Construction of missing RCC Bridge to connect Gandrak Dare in Tura including approaches and protection wall.(Central Share). 53.Major Works TOTAL 04 05. Construction for Inter State Bus Terminal at Tura, Meghalaya (Central Share). 53.Major Works TOTAL 05 06. Construction including metallic & black topping of road from Shamshanghat to Reservegittim in Tura town(Central Share). 53.Major Works	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	10 60,31,000 60,31,000 56,13,000 65,97,000			7	60,31,000 60,31,000 56,13,000 65,97,000			_		
		(02) Externally Aided Project under JICA(Central Share)											
9,00,00,000 9,00,000 53.Major Works	10,	53.Major Works	0	9,00,00,000				9,00,00,000					

	Actuals 2	2012-2013	3	Budge	t Estima	tes 2013-	2014	Revise	ed Estima	ates 2013			Budge	t Estima	tes 2014-	-2015
Gen			chedule				chedule				chedule	Head of Accounts	Gene		Six Sche Part II	rth edule
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		
					9,00,00,000)			9,00,00,000			TOTAL (02)		9,00,00,000		
					85,50,00,000				85,50,00,000			(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		
					85,50,00,000)			85,50,00,000			TOTAL (03)		9,00,00,000		
					96,32,41,000)			96,32,41,000			TOTAL 051		49,99,66,000		
					96,32,41,000)			96,32,41,000			TOTAL 60		49,99,66,000		
	20,42,32,057				96,32,41,000)			96,32,41,000			TOTAL CENTRALLY SPONSORED SCHEMES		49,99,66,000		2,75,00,000
			98,339		335,42,41,000		20,91,00,000		335,42,41,000		20,91,00,000	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				
CENERA												800 OTHER LOANS (01) Loan fromHUDCO for Development of New Shillong Township. 53.Major Works	risation by			

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 (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				
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	GRAND TOTAL	70,14,77,000	215,24,16,000	5,21,23,000	9,55,50,000