I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2017 TO DEFRAY THE EXPENSES IN CONNECTION WITH

THE

ADMINISTRATION OF URBAN DEVELOPMENT.

	REVENUE (Thousand)	CAPITAL (Thousand)	TOTAL (Thousand)	
Voted	78,32,55	48,89,45	127,22,00	
Charged	-	-	-	

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

URBAN DEVELOPMENT DEPARTMENT

Actuals 2	014-201	5	Budge	et Estima	tes 2015-	2016	Revise	ed Estima	ates 2015	-2016		Budge	et Estima	tes 2016	-2017
eral				neral				eral			Head of Accounts	Gene	eral	Six Sche Part II	edule
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`	,	,	`	,	`	`	,	Ì	`	`		(Thousand)	(Thousand)	(Thousand)	(Thousand)
10,35,94,612 54,54,64,819	3,95,47,770	4,284 2,74,60,544	11,67,44,000	7,34,50,000 152,10,00,00 n	5,35,56,000	6,75,50,000 5,00,000 2,75,00,000				5,00,000	CAPITAL SECTION B-Capital Account of Social Services 4216 CAPITAL OUTLAY ON HOUSING-	13,76,46			7,10,10 12,50 3,92,50
64,90,59,431	3,95,47,770	2,74,64,828	11,67,44,000	159,44,50,000	5,35,56,000	9,55,50,000	11,67,44,000	159,44,50,000	5,35,56,000	9,55,50,000	GRAND TOTAL	13,76,46	96,14,90	6,15,54	11,15,10
	Plan 2 10,35,94,612 54,54,64,819	Plan Non Plan 2 3 10,35,94,612 3,95,47,770 54,54,64,819	Plan Non Plan Plan 2 3 4 10,35,94,612 3,95,47,770 4,284 54,54,64,819 2,74,60,544	Plan Non Plan Plan Non Plan 2 3 4 5	Plan Non Plan Plan Non Plan Plan 2 3 4 5 6 10,35,94,612 3,95,47,770 4,284 11,67,44,000 7,34,50,000 54,54,64,819 2,74,60,544 152,10,00,00 152,10,00,00	Sixth Schedule General Sixth Schedule Part II Areas General Sixth Schedule Part II	Sixth Schedule General Sixth Schedule Part II Areas General Sixth Schedule Part II Areas	Sixth Schedule Part II Areas General Sixth Schedule Part II Areas General Plan Non Plan Plan Plan Non Plan Plan Plan Non Plan Plan	Sixth Schedule Part II Areas General Sixth Schedule Part II Areas General	Sixth Schedule Part Areas General Sixth Schedule General G	Sixth Schedule Part Areas General Part Areas Sixth Schedule Part Areas General Part Areas Part Part	Sixth Schedule Part II Areas General Sixth Schedule Part II Areas General Part II Areas General Part II Areas Head of Accounts	Sixth Schedule Part Areas General Part Areas Head of Accounts	Sixth Schedule Part Areas General Sixth Schedule Part Areas General Sixth Schedule Part Areas Head of Accounts General General Head of Accounts General General Head of Accounts General General Head of Accounts Head of Accounts Head of Accounts General General Head of Accounts Head	Sixth Schedule Part Areas General Part General Part Areas General Part General Part General Part General Part General Part General Part General Part General Part General Par

GENERAL

Δ	Actuals 2	2014-201	5	Rudge	t Estima	tes 2015-	2016	Revise	d Estima	ates 2015			Rudge	et Estims	ates 2016	-2017
Gene			chedule	Gen		1	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 7	Plan 8	Non Plan 9	Plan 10	Non Plan 11	Plan 12	13	Non Plan 14 (Thousand)	Plan 15 (Thousand)	Non Plan 16 (Thousand)	Plan 17 (Thousand)
				7,90,000				7,90,000				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 04 SLUM AREAS IMPROVEMENT- 051 CONSTRUCTION	7,90			
	9,50,00,000			7,90,000	7,20,00,000		5,50,00,000	7,90,000			5,50,00,000	TOTAL 04 05 OTHER URBAN DEVELOPMENT SCHEMES 051 CONSTRUCTION 800 OTHER EXPENDITURE. TOTAL 05	7,90			5,50,00 5,50,00
3,12,19,359	4,34,612	3,95,47,770	4,284	4,66,85,000	14,00,000 50,000		65,50,000	4,66,85,000	14,00,000 50,000	5,35,56,000	65,50,000	80 GENERAL 001 DIRECTION AND ADMINISTRATION. 003 TRAINING	4,81,47	23,90 1,00		80,10
4,31,63,177 2,65,285	60,00,000			6,82,19,000 2,60,000			60,00,000	6,82,19,000 2,60,000			60,00,000	191 ASSISTANCE TO LOCAL BODIES, CORPORATION, URBAN DEVELOPMENT 192 ASSISTANCE TO MUNICIPALITIES/MUNICIPAL COUNCILS. 800 OTHER EXPENDITURE.	8,79,19	1,00,00 23,33,33		80,00
7,46,47,821	64,34,612	3,95,47,770	4,284	11,51,64,000	14,50,000	5,35,56,000	1,25,50,000		14,50,000	5,35,56,000	1,25,50,000	TOTAL 80	13,60,66	24,58,23	6,15,54	1,60,10
7,46,47,821	10,14,34,612	3,95,47,770	4,284	11,67,44,000	7,34,50,000	5,35,56,000	6,75,50,000	11,67,44,000	7,34,50,000	5,35,56,000	6,75,50,000	TOTAL NON PLAN AND STATE PLAN	13,76,46	51,30,45	6,15,54	7,10,10

					1					GKANI	<u> </u>			•		
on 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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`	`	`	`	`	,	`	,	`	,	`	,		(Thousand)	(Thousand)	(Thousand)	(Thousand
												CENTRALLY SPONSORED SCHEMES 800 OTHER EXPENDITURE-				
												03 INTEGRATED DEVELOPMENT OF SMALL AND MEDIUM TOWN 051 CONSTRUCTION				
												800 OTHER EXPENDITURE				
																
												TOTAL 03				
	21,60,000											05 OTHER URBAN DEVELOPMENT SCHEMES 051 CONSTRUCTION				
	21,60,000											TOTAL 05				
	21,60,000)										TOTAL CENTRALLY				
												SPONSORED SCHEMES				<u> </u>
7,46,47,821	10,35,94,612	3,95,47,770	4,284	11,67,44,000	7,34,50,000	5,35,56,000	6,75,50,000	11,67,44,000	7,34,50,000	5,35,56,000	6,75,50,000	TOTAL 2217	13,76,46	51,30,45	6,15,54	7,10,
												CAPITAL SECTION				
												B-Capital Account of Social Services				
												4216 CAPITAL OUTLAY ON				
												HOUSING-				
												NON PLAN AND STATE PLAN 01 GOVERNMENT RESIDENTIAL				
												BUILDINGS				
							5,00,000				5,00,000	700 OTHER HOUSING.				12
							5,00,000				5,00,000	TOTAL 01				12
							5,00,000				5,00,000	TOTAL NON PLAN AND STATE				12,
												PLAN	-			
							5,00,000				5,00,000					12,
												4217 CAPITAL OUTLAY ON URBAN				
												DEVELOPMENT				
												NON PLAN AND STATE PLAN 60 OTHER URBAN DEVELOPMENT				
												SCHEMES				
					18,00,00,000				18,00,00,000			050 LAND		7,09,45		
	32,24,39,700)	2,74,60,544		134,10,00,00		2,75,00,000		134,10,00,000		2,75,00,000	051 CONSTRUCTION		37,75,00		3,92
					,							800 OTHER EXPENDITURE				
	32,24,39,700)	2,74,60,544		152,10,00,00		2,75,00,000		152,10,00,000		2,75,00,000	TOTAL 60		44,84,45		3,92,

1 2 3	nedule	Sixth Schedule Part II Areas Non Plan Plan 7 8		Sixth Schedule Part II Areas Non Plan Plan	Head of Accounts	Gene		six Six Sche Part II	kth edule
General Part II Ar	reas General Plan Non Plan Plan	Part II Areas Non Plan Plan	General Non Plan Plan	Part II Areas	Head of Accounts		eral	Sche	edule
Non Plan Plan Non Plan F	Plan Non Plan Plan	Non Plan Plan	Non Plan Plan	N. Di			eral		
1 2 3		11011 1 1411		Non Plan Dlan				Part II	Areas
1 2 3		11011 1 1411		Non Plan Plan					
1 2 3		11011 1 1411		Non Plan Plan					
1 2 3		11011 1 1411		Non Plan Plan		•			
1 2 3		11011 1 1411		Non Plan Plan					
, , ,	4 5 6	7 8	9 1 10	1 1411		Non Plan		Non Plan	Plan
32,24,39,700) 10	11 12	13	14	15	16	17
32,24,39,700			152 10 00 000	2.75.00.00		(Thousand)	(Thousand)	(Thousand)	(Thousand)
	2,74,60,544 152,10,00,0	2,75,00,000	152,10,00,000	2,75,00,00	O TOTAL NON PLAN AND STATE PLAN		44,84,45		3,92,50
					CENTRALLY SPONSORED SCHEMES				
					60 OTHER URBAN DEVELOPMENT				1
					SCHEMES				1
22,30,25,119					051 CONSTRUCTION				
22,30,25,119					TOTAL 60				
22,30,25,119					TOTAL CENTRALLY				1
545444010					SPONSORED SCHEMES				
54,54,64,819	2,74,60,544 152,10,00,0	2,75,00,000	152,10,00,000	2,75,00,00	TOTAL 4217		44,84,45		3,92,50
					F-Loans and Advances				1
					6217 LOANS FOR URBAN				1
					DEVELOPMENT-				1
					NON PLAN AND STATE PLAN				1
					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				
7,46,47,821 64,90,59,431 3,95,47,770 2	2,74,64,828 11,67,44,000 159,44,50,00	5,35,56,000 9,55,50,000	11,67,44,000 159,44,50,000	5,35,56,000 9,55,50,00	GRAND TOTAL	13,76,46	96,14,90	6,15,54	11,15,10
					For Details of Foregoing See Below				
					REVENUE SECTION				
					B-Social Services				
					2217 URBAN DEVELOPMENT				ı l
CENEDAL					NON PLAN AND STATE PLAN				

		1	D.I.	N 201	D'	1	DI	1		GKANI		T	N. D.		1	
Non Plan		Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan			Non Plan	Plan	Non Plan	Plan
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												03 INTEGRATED DEVELOPMENT OF SMALL AND MEDIUM TOWN 051 CONSTRUCTION	(Thousand)	(Thousand)	(Thousand)	(Thousand)
				7,90,000				7,90,000				 (01) Integrated Development of Small and Medium Town. 27.Minor Works 01. IDSMT Shillong 53.Major Works 	7,90			
												TOTAL 01				
												02. IDSMT Nongstoin				
												53.Major Works				
												TOTAL 02				
				7,90,000				7,90,000				TOTAL (01)	7,90			
				7,90,000				7,90,000				TOTAL 051	7,90			
												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				
				7,90,000				7,90,000				TOTAL 03	7,90			
				, , , , ,								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				

	\ otusla ^	2014-201	5	Budes	t Estima	tog 2015	2016	Davie	d Ection	ates 2015			Dud~	of Ection	atos 2017	2017
	actuals 2				ı Estima	tes 2015-			a Esum				Duage	ei Estima	ates 2016	
00-	orol		chedule		orol		chedule		orol		chedule		000	arol		xth
Gen	erai	Part II	Areas	Gen	erai	Part II	Areas	Gen	erai	Part II	Areas		Gene	ગંધા		edule
												Head of Accounts			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
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`	`	`	`	`	`	`	`	`	`	`	`		(Thousand)	(Thousand)	(Thousand)	(Thousand)
												TOTAL 02				
												03. EIUS at Shillong and Nongstoin				
												27.Minor Works				
												53.Major Works				
												TOTAL 03				
												04. EIUS Jowai.				
												27.Minor Works				
												53.Major Works				
												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.				
												27.Minor Works				
												53.Major Works				
												TOTAL 08				
CENEDAL		•				•				-			rication by			

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Non Plan	Plan	Non 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 (Thousand)	15 (Thousand)	16 (Thousand)	17 (Thousand)
												TOTAL (01)	,		, , ,	,
												(02) Central assistance of N.S.D.P.				
												31.Grants - in - aid (Salary)				1
												53.Major Works				
												TOTAL (02)				
												TOTAL 051				
												TOTAL 04				
												05 OTHER URBAN DEVELOPMENT				
												SCHEMES 051 CONSTRUCTION				
												(01) Integrated Urban Development Schemes for				
												53.Major Works				
												TOTAL (01)				
												(03) Infrastructure development.				
				7,90,000				7,90,000				27.Minor Works	7,90			
												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				ĺ
												-				
												TOTAL 05 08. Other I.D Scheme at Shillong.				
												27.Minor Works				1
												TOTAL 08				
FNEDAL		<u> </u>		<u> </u>				<u> </u>]	<u> </u>	<u> </u>			rhalava Sta	

Actuals 2014-2015	Budget Estim	ates 2015-2016	Revised Estim	nates 2015-2016		Budge	et Estima	ates 2016	-2017
General Sixth Sched	ıle	Sixth Schedule Part II Areas		Sixth Schedule Part II Areas	Head of Accounts	Gene		Six	kth edule
Non Plan Plan Non Plan Plan 1 2 3 4	Non Plan Plan 5 6	Non Plan Plan 7 8	Non Plan Plan 9 10	Non Plan Plan 11 12	13	Non Plan 14 (Thousand)	Plan 15 (Thousand)	Non Plan 16 (Thousand)	Plan 17 (Thousand)
GENERAL					09. IDUA at Shillong/Nongstoin/Nongpoh/Cherrapunjee. 27.Minor Works 53.Major Works TOTAL 09 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 TOTAL 12 13. Infrastructure Development scheme at Williamnagar. 27.Minor Works TOTAL 13 14. Infrastructure Development scheme at Baghmara. 27.Minor Works	risation by			

										GRANI	<u> </u>					
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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Ì	` _	,	,	Ì	Ì	,	,	`	,	Ì	Ì		(Thousand)	(Thousand)	(Thousand)	(Thousand)
												TOTAL 14				
												15. IDUA Tura, Williamnagar, Baghmara.				
												27.Minor Works				
												53.Major Works				
												TOTAL 15				
												16. ACA for land acquisition for flyover at				
												Shillong				
												53.Major Works				
												TOTAL 16				
				7,90,000				7,90,000				TOTAL (03)	7,90			
												(04) Special Urban work programme.(including				
												Chief Minister's Special Urban Development Fund).				
												27.Minor Works				
	9,50,00,000				4,00,00,000		5,50,00,000		4,00,00,000	1	5,50,00,000	50.Other Charges		9,50,00		5,50,00
												53.Major Works				
	9,50,00,000				4,00,00,000		5,50,00,000		4,00,00,000		5,50,00,000	TOTAL (04)		9,50,00		5,50,00
												(05) Swarana Jayanti Shahari Rozgar Yojana.				
												27.Minor Works				
					20,00,000	,			20,00,000			50.Other Charges				
												53.Major Works				
												Add Amount tranfered from Centrally				
												Sponsored Schemes				
					20,00,000				20,00,000			TOTAL (05)				
												(06) State share for scheme under non- lapsable				
												pool. 53.Major Works				
												TOTAL (06)				
															 	
												(07) Initiative for strenghthening Urban Infrastructure.				
												53.Major Works				1
												TOTAL (07)				
FNEDAL													rication by		İ	

A .4	-124	014 201		ъ 1	4 T7 -4*	4 - 2015	2017	D. '	. 1 15 . 4	GRANI			D 1.	. 4 TE 4 *	-42016	2015
Actu		014-201			t Estima	tes 2015-			ed Estim	ates 2015			Budg	et Estim	ates 2016	
			chedule				chedule				chedule		_			xth
General		Part II	Areas	Gen	eral	Part II	Areas	Gen	eral	Part II	Areas		Gene	eral		edule
												Head of Accounts			Part II	Areas
												Tiedd of recounts				
Non Plan Pl	lan l	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`	`	`	`	`	`	`	`	`	,	`	`		(Thousand)	(Thousand)	(Thousand)	(Thousand)
												(08) Jawaharlal Nehru National Urban Renewal Mission.				
												27.Minor Works				
												01. Urban Infrastructure & Governace.				
												27.Minor Works				
												53.Major Works				
												TOTAL 01				
												02. Basic Services for Urban Poor.				
												53.Major Works				
												TOTAL 02				
												03. Integrated Housing and Slum				
												Development Programme				
												53.Major Works				
												TOTAL 03	-		1	
												04. Urban Infrastructure Development				
												Scheme for Small & Medium Towns				
												53.Major Works				
												TOTAL 04				
												TOTAL (08)				
												(09) Urban Infrastructure Development Schemes				
												for Small & Medium Town.				
												27.Minor Works				
												53.Major Works				
												TOTAL (09)				
CENEDAI													<u> </u>	, NIC Mo		

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Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan	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
												(10) Integrated Housing & Slum Development Programmes. 53.Major Works TOTAL (10) (11) Non Lapsable Central Pool of Resources.	(Thousand)	(Thousand)	(Thousand)	(Thousand
												01. Reconstruction of the Sein Jaintia Hall,Shillong. 50.Other Charges 53.Major Works				
												TOTAL (1)				⊨=
												TOTAL (11)				
					1,00,00,000				1,00,00,000			(12) Rajiv Awas Yojana. 35.Grants for creation of Capital Assets Add Amount transfered from Centrally Sponsored Schemes Deduct Amount transfered to State Plan				
					1,00,00,000				1,00,00,000			TOTAL (12)				
					2,00,00,000				2,00,00,000			(13) Central Assiustance for Centrally Sponsored Schemes. 36.Grants-in-aid General (Non-Salary) TOTAL (13)				
												(15) National Urban Livelihood Mission(NULM). 36.Grants-in-aid General (Non-Salary)		12,22,22		
												TOTAL (15) (19) Swachh Bharat Mission- Central Assistance for Centrally Sponsored Schemes inclusive of State Share. 01. Public Awareness of IEC Activities. 36.Grants-in-aid General (Non-Salary) TOTAL 01 02. Capacity Building and A& OE.		1,66,66 1,66,66		

I	Actuals 2	014-201	5	Budge	et Estima	tes 2015-	2016	Revise	ed Estima	ates 2015			Budge	et Estima	tes 2016	-2017
			chedule			1	chedule				chedule				1	xth
Gen	eral	Part II	Areas	Gen	neral	Part II	Areas	Gen	eral	Part II	Areas		Gene	eral		edule
												Head of Accounts			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
`	`	`	`	`	`	`	`	`	`	`	`		(Thousand)	(Thousand)	(Thousand)	(Thousand)
												36.Grants-in-aid General (Non-Salary)		1,66,67		
												TOTAL 02		1,66,67		
												TOTAL (19)		3,33,33		
												(20) Atal Mission of Rejuvenation and Urban				
												Tramnsformation (AMRUT) Centrally Sponsored Schemes inclusive of State Share.				
												01. Administrative and office				
												expensses(A&OE).				
												50.Other Charges		69,44		
												TOTAL 01		69,44		
												02. Capacity Building and Reform Support				
												50.Other Charges		69,45		
												TOTAL 02		69,45		
												TOTAL (20)		1,38,89		
												(21) Housing for all (Urban Mission) Centrally				
												Sponsored Schemes inclusive of State Share.				
												01. Capacity Building and Other Administrative Activities.				
												50.Other Charges		27,78		
-												TOTAL 01		27,78		
												TOTAL (21)		27,78		
	9,50,00,000			7,90,000	7,20,00,000		5,50,00,000	7,90,000	7,20,00,000		5,50,00,000		7,90	26,72,22		5,50,00
	, , , , , , , , , , , , , , , , , , , ,			7.27200	, ,,,,,,,,,,	 	.,,,	,: =,=00	, ,,,			800 OTHER EXPENDITURE.	1,70	-,,22		.,,.
												(01) Preparation of Base Map for Shillong, Jowai, Tura, Williamnagarand Nongstoin-				
												13.Office Expenses				
GENERAL														NIC Med		

Jon Di	D1	Non Plan	Plan	Non Plan	Plan	Non Dia	Plan	Mon Dia	D1	Non Plan	1		Non Plan	D1	Mon Dia.	DI
Non Plan 1	Plan 2	Non Plan	4	5	6	Non Plan 7	8	Non Plan 9	Plan 10	11	Plan 12	13	14	Plan 15	Non Plan 16	Plan 17
` `		`	· `	,	,	,	,	,	,	``	12	13	(Thousand)	(Thousand)	(Thousand)	(Thousand)
												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				
												& geographical Information System.				
												28.Professional Services				
												50.Other Charges				
												TOTAL (06)				
												TOTAL 800				
	9,50,00,000			7,90,000	7,20,00,000		5,50,00,000	7,90,000	7,20,00,000		5,50,00,000	TOTAL 05	7,90	26,72,22		5,50,
												80 GENERAL 001 DIRECTION AND ADMINISTRATION.				
												(01) Headquarter Organisation-				
				3,20,00,000	7,00,000			3,20,00,000	7,00,000			01.Salaries	3,30,00	10,00		
				1,20,000				1,20,000				02.Wages	3,00			
				9,00,000	1,00,000			9,00,000	1,00,000			06.Medical Treatment	10,00	2,00		
				9,00,000	50,000			9,00,000	50,000			11.Domestic travel expenses	9,00	80		
				7,50,000	2,00,000			7,50,000	2,00,000			13.Office Expenses	8,00	6,60		
												14.Rents, Rates and Taxes				
				1,20,000				1,20,000				26.Advertising and Publicity	1,50			
ENEDAI												Compute				

Α	Actuals 2014-2015 Sixth Scheo Part II Area			Budge	t Estima	tes 2015-	2016	Revise	d Estima	ates 2015			Budge	et Estima	tes 2016	-2017
		Sixth S	chedule			Sixth S					chedule				Six	
Gene	eral	Part II	Areas	Gen	eral	Part II	Areas	Gen	eral	Part II	Areas		Gene	eral		edule
												Head of Accounts			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
`	`	`	,	`	,	`	`	`	`	`	`		(Thousand)	(Thousand)	(Thousand)	(Thousand)
												28.Professional Services				
2,51,34,306	4,34,612	48,210		50,000				50,000				50.Other Charges	50	50		
												51.Motor Vehicles				
2,51,34,306	4,34,612	48,210		3,48,40,000	10,50,000			3,48,40,000	10,50,000			TOTAL (01)	3,62,00	19,90		
												(02) District offices				
						4,80,50,000	58,00,000			4,80,50,000	58,00,000	01.Salaries			5,49,30	67,60
						4,00,000				4,00,000		02.Wages			5,30	
						16,30,000	50,000			16,30,000	50,000	06.Medical Treatment			23,00	2,00
						7,70,000	50,000			7,70,000	50,000	11.Domestic travel expenses			9,60	2,00
						10,86,000	6,50,000			10,86,000	6,50,000	13.Office Expenses			10,97	8,00
						3,00,000				3,00,000		14.Rents, Rates and Taxes			3,00	
												16.Publications				
												28.Professional Services				
		3,88,32,406	4,284			70,000				70,000		50.Other Charges			90	50
												51.Motor Vehicles				
		3,88,32,406	4,284			5,23,06,000	65,50,000			5,23,06,000	65,50,000	TOTAL (02)			6,02,07	80,10
												(03) Municipal Administration -				
				22,00,000				22,00,000				01.Salaries	22,50			
												02.Wages				
				2,15,000				2,15,000				06.Medical Treatment	2,50			
				45,000				45,000				11.Domestic travel expenses	55			
GENERAL													erisation 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
`	`	`	`	`	`	`	`	`	`	,	`		(Thousand)	(Thousand)	(Thousand)	(Thousand)
				35,000				35,000				13.Office Expenses	42			
												14.Rents, Rates and Taxes				
												26.Advertising and Publicity				
												28.Professional Services				
12.23.702												50.Other Charges				
12,23,702				24,95,000				24,95,000				TOTAL (03)	25,97			
												(04) Payment dues to Me.S.E.B/Municipal Board/Telephone Bills(BSNL)				
21,351		6,67,154		1,60,000		9,00,000		1,60,000		9,00,000		13.Office Expenses	1,60		9,20	
						3,50,000				3,50,000		14.Rents, Rates and Taxes			4,27	
21,351		6,67,154		1,60,000		12,50,000		1,60,000		12,50,000		TOTAL (04)	1,60		13,47	
												(05) Assistance to Meghalaya Urban Development Authority.				
33.00.000				33,00,000				33,00,000				31.Grants - in - aid (Salary)	33,00			
33,00,000				33,00,000				33,00,000				TOTAL (05)	33,00			
												(06) Assistance to Meghalaya Urban Development Agency.				
15,40,000				15,40,000				15,40,000				31.Grants - in - aid (Salary)	15,40			
15,40,000				15,40,000				15,40,000				TOTAL (06)	15,40			
												(07) Asistance to Town Committees etc. for special				
				20,00,000				20,00,000				purposes.	20,00			
				20,00,000				20,00,000				31.Grants - in - aid (Salary)	20,00			
				20,00,000				20,00,000				36.Grants-in-aid General (Non-Salary)	20,00			
				20,00,000				20/00/000		<u> </u>		TOTAL (07)	20,00			
												(08) Expenditure of Chairman/Co-Chairman/ Vice Chairman/Deputy Chairman & their staff.				
				1,50,000				1,50,000				02.Wages	1,50			
				4,00,000				4,00,000				06.Medical Treatment	4,00			
				3,00,000				3,00,000				11.Domestic travel expenses	3,00			
				4,50,000				4,50,000				13.Office Expenses	4,50			
				1,00,000				1,00,000				20.Other Administrative expenses	1,00			
CENERAL					1										nhalava Sta	

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Sixth Schedule Part II Areas General Sixth Schedule Part II Areas General Sixth Schedule Part II Areas Head of Accounts General Sixth Schedule Part II Areas Head of Accounts H	Act	ctuals 2	014-201	5	Budge	t Estima	tes 2015-	2016	Revise	ed Estima	ates 2015			Budge	et Estima	ates 2016	-2017
Part Areas Part Areas General Part Areas Part																	xth
Non Plan Plan Plan Non Plan Plan Plan Non Plan Plan Plan Non Plan Plan Plan Plan Non Plan Plan Plan Non Plan Plan Plan Non Plan P	Genera	al	Part II	Areas	Gen	eral				eral	Part II	Areas		Gene	eral	Sche	edule
Non Plan Plan Plan Non Plan Plan Plan Non Plan Plan Plan Non Plan Pla													Head of Accounts			Part II	Areas
1 2 3 4 5 6 7 8 9 10 11 12 13 14 15 16 (Thousaid) (Tho													read of recounts				
1 2 3 4 5 6 7 8 9 10 11 12 13 14 15 16 (Thousaid) (Tho																	
1 2 3 4 5 6 7 8 9 10 11 12 13 14 15 16 (Thousaid) (Tho				DI	N DI	DI		DI			N. DI			N. DI			
													12				Plan 17
9,50,000	` `	` `	` `	4	` `	,	,	•	,	10	` `	12	15				(Thousand)
1,75,000 1,75,000					9.50.000				9.50.000				50 Other Charges		(Thousand)	(Thousand)	(Thousand)
1,75,000																	
1,75,000					==,==,===				-5/55/555								
1,75,000																	
1,75,000						1,75,000				1,75,000			ŭ		2,00		
1,75,000						1,75,000				1,75,000			TOTAL (09)		2,00		
1,75,000													to the second se				
TOTAL (10) 3,12,19,359 4,34,612 3,95,47,770 4,284 4,66,85,000 14,00,000 5,35,56,000 65,50,000 4,66,85,000 14,00,000 5,35,56,000 65,50,0						1,75,000				1,75,000			g .		2,00		
45,000 45,000 11.Domestic travel expenses 50 28.Professional Services 34.Scholarships and Stipends 50.Other Charges 50 50,000 50,000 TOTAL (01) 1,00 1,						1,75,000				1,75,000					2,00		
45,000 45,000 45,000 11.Domestic travel expenses 50 28.Professional Services 34.Scholarships and Stipends 50.000 50.000 50.000 TOTAL (01) 1.00 1	3,12,19,359	4,34,612	3,95,47,770	4,284	4,66,85,000	14,00,000	5,35,56,000	65,50,000	4,66,85,000	14,00,000	5,35,56,000	65,50,000	TOTAL 001	4,81,47	23,90	6,15,54	80,10
A5,000													003 TRAINING				
28.Professional Services 34.Scholarships and Stipends 50.Other Charges 50																	
34.Scholarships and Stipends 50.Other Charges 50						45,000				45,000			11.Domestic travel expenses		50		
5,000 5,000 50,000 TOTAL (01) 1,00													28.Professional Services				
50,000 50,000 TOTAL (01) 1,00													34.Scholarships and Stipends				
50,000 TOTAL 003 1,00 191 ASSISTANCE TO LOCAL BODIES, CORPORATION, URBAN DEVELOPMENT AUTHORITIES, TOWN IMPROVEMENT BOARDS etc. (02) Assistance to Municipal Board Shillong/						5,000				5,000			50.Other Charges		50		
191 ASSISTANCE TO LOCAL BODIES, CORPORATION, URBAN DEVELOPMENT AUTHORITIES, TOWN IMPROVEMENT BOARDS etc. (02) Assistance to Municipal Board Shillong/						50,000				50,000			TOTAL (01)		1,00		
CORPORATION, URBAN DEVELOPMENT AUTHORITIES, TOWN IMPROVEMENT BOARDS etc. (02) Assistance to Municipal Board Shillong /						50,000				50,000			TOTAL 003		1,00		
													CORPORATION, URBAN DEVELOPMENT AUTHORITIES, TOWN IMPROVEMENT BOARDS etc.				
													(02) Assistance to Municipal Board Shillong / Tura for general purposes				

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
`	`	`	· ·	,	`	,	· ·	`	`	,	`		(Thousand)	(Thousand)	(Thousand)	(Thousand)
												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)				
		+						<u> </u>		1		=				
												(06) Assistance to Bagmara Town Committee				
												31.Grants - in - aid (Salary)				
												TOTAL (06)				
												(07) Assistance to Town committee for special				
												purposes 31.Grants - in - aid (Salary)				
												36.Grants-in-aid General (Non-Salary)				
		<u> </u>										TOTAL (07)				
												(08) Assistance to Local Bodies,corporation,MUDA etc				
												31.Grants - in - aid (Salary)				
												35.Grants for creation of Capital Assets		1,00,00		
												01. State share for Curpus Fund for		1,00,00		
												maintenance of Electric Crematorium				
												31.Grants - in - aid (Salary)				
		1										TOTAL 01				
												02. Shillong Municipal Board.				
												35.Grants for creation of Capital Assets				1
		†										TOTAL 02				
		1						1		1		03. Jowai Municipal.				
ENTED A L																

A	Actuals 2	2014-201	5	Budge	t Estima	tes 2015-	2016	Revise	d Estim	ates 2015			Budge	et Estim	ates 2016	5-2017
Gene		1	chedule			Sixth S	chedule Areas				chedule	Head of Accounts	Gene		Siz Sche	xth edule 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
,	` _	,	`	`	,	,	`	`		`	`		(Thousand)	(Thousand)	(Thousand)	(Thousand)
												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)		1,00,00		
												(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				

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on Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												50.Other Charges	(Thousand)	(Thousand)	(Thousand)	(Thousan
																<u> </u>
												TOTAL (09)				
												(10) Upgradation of the standard of Administration awarded by the Twelfth/Thirteen Finance Commission.				
												36.Grants-in-aid General (Non-Salary)				
1												TOTAL (10)				
												TOTAL 191		1,00,00		
												192 ASSISTANCE TO MUNICIPALITIES/MUNICIPAL COUNCILS.				
												(01) Assistance to Municipal Board for Shillong/Jowai/Tura etc. for General Purposes.				
3.36.76.000				3,54,19,000				3,54,19,000				31.Grants - in - aid (Salary)	3,54,19			
3,36,76,000				3,54,19,000				3,54,19,000				TOTAL (01)	3,54,19			
												(02) Assistance to Municipal Board for Shillong/Jowai/Tura etc. for Special purposes.				
43,85,177				25,00,000				25,00,000				36.Grants-in-aid General (Non-Salary)	25,00			
43,85,177				25,00,000				25,00,000				TOTAL (02)	25,00			
												(03) Upgradation of the standard of Administration awarded by the Twelfth/Thirteen Finance Commission. 01. General Basic Grant for Shillong/Jowai/Tura etc.				
51,02,000				75,75,000				75,75,000				36.Grants-in-aid General (Non-Salary)	2,50,00			
51,02,000				75,75,000				75,75,000				TOTAL 01	2,50,00			
												02. Special Areas Basic Grant for Shillong/Jowai.Tura etc.				
				75,75,000				75,75,000				36.Grants-in-aid General (Non-Salary)				
				75,75,000				75,75,000				TOTAL 02				
												03. General Performance Grant for Shillong/Jowai/Tura etc.				
				75,75,000				75,75,000				36.Grants-in-aid General (Non-Salary)	2,50,00			
		†		75,75,000				75,75,000				TOTAL 03	2,50,00			
												04. Special Areas Performance Grant for Shillong/Jowai/Tura etc.				

A	ctuals 2	2014-201	5	Budge	t Estima	ates 2015	2016	Revise	d Estim	ates 2015	5-2016		Budge	et Estim	ates 2016	-2017
Gene	eral	Sixth S Part II	chedule Areas	Gen	eral		chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral		xth edule 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
`	`	`	`	`	,	`	`	`	`	`	`		(Thousand)	(Thousand)	(Thousand)	(Thousand)
				75,75,000				75,75,000				36.Grants-in-aid General (Non-Salary)				
				75,75,000				75,75,000				TOTAL 04				
51,02,000				3,03,00,000				3,03,00,000				TOTAL (03)	5,00,00			
												(04) Assistance to Local Bodies, Corporation, MUDA etc. 01. Shillong Municipal Board.				
	60,00,000						27,09,000				27,09,000	35.Grants for creation of Capital Assets				35,25
	60,00,000						27,09,000				27,09,000	TOTAL 01				35,25
												02. Jowai Municipal Board.				
							14,25,000				14,25,000	35.Grants for creation of Capital Assets				7,78
							14,25,000				14,25,000	TOTAL 02				7,78
												03. Tura Municipal Board.				
							5,00,000				5,00,000	35.Grants for creation of Capital Assets				20,12
							5,00,000				5,00,000	TOTAL 03				20,12
						†						04. Williamnagar Municipal Board.				
							5,00,000				5,00,000					7,10
							5,00,000				5,00,000	-				7,10
						+					, ,	TOTAL 04 05. Baghamara Municipal Board.			†	
							3,66,000				3,66,000					4 44
						1	3,66,000				3,66,000	33.Grants for election of Capital Fissets			1	4,11 4,11
							5,00,000				5,55,500	TOTAL 05			+	4,11
												06. Resubelpara Municipal Board.				
							5,00,000				5,00,000	35.Grants for creation of Capital Assets			<u> </u>	5,64
							5,00,000				5,00,000	TOTAL 06			1	5,64

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
`	`	`	`	`	`	`	`	`	`	`	`		(Thousand)	(Thousand)	(Thousand)	(Thousand)
	60,00,000						60,00,000				60,00,000	TOTAL (04)				80,00
												(07) Smart Cities Mission(SCM) CentrallySponsored Schemes inclusive of State Share.01. Administrative & Office Expenses.				
												36.Grants-in-aid General (Non-Salary)		23,33,33		
												TOTAL 01				<u> </u>
												TOTAL (07)		23,33,33		1
4,31,63,177	60,00,000			6,82,19,000			60,00,000	6,82,19,000			60,00,000	TOTAL 192	8,79,19	23,33,33		80,00
												800 OTHER EXPENDITURE.				
												(01) Construction and maintenance of Departmental non-residential Buildings				
1,65,433				1,30,000				1,30,000				27.Minor Works				
1,65,433				1,30,000				1,30,000				TOTAL (01)				
												(02) Construction and maintenance of departmental Residential bui Iding. 02.Wages				
99.852				1,30,000				1,30,000				27.Minor Works				
99,852				1,30,000				1,30,000				TOTAL (02)				
												(03) Upgradation of the standard of admistration awarded by the Twelfth /Thirteen Finance Commission.				
												31.Grants - in - aid (Salary)				
												TOTAL (03)				
2,65,285				2,60,000				2,60,000				TOTAL 800				
7,46,47,821	64,34,612	3,95,47,770	4,284	11,51,64,000	14,50,000	5,35,56,000	1,25,50,000	11,51,64,000	14,50,000	5,35,56,000	1,25,50,000	TOTAL 80	13,60,66	24,58,23	6,15,54	1,60,10
7,46,47,821	10,14,34,612	3,95,47,770	4,284	11,67,44,000	7,34,50,000	5,35,56,000	6,75,50,000	11,67,44,000	7,34,50,000	5,35,56,000	6,75,50,000	TOTAL NON PLAN AND STATE PLAN	13,76,46	51,30,45	6,15,54	7,10,10
												CENTRALLY SPONSORED SCHEMES				
												800 OTHER EXPENDITURE-				
												(01) Urban Statistics for Human Resource and Assessment (USHA)				
												31.Grants - in - aid (Salary)				
												TOTAL (01)				

I	Actuals 2	2014-201	5	Budge	t Estima	tes 2015-	2016	Revise	ed Estim	ates 2015			Budge	et Estima	ates 2016	-2017
Gen			chedule			T	chedule			T	chedule	Head of Accounts	Gene		Siz Sche	xth edule Areas
Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	1 1411		Non Plan		Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`	`	,	,	Ì	,	,	`	Ì	`	,	, i		(Thousand)	(Thousand)	(Thousand)	(Thousand)
												TOTAL 800				
												03 INTEGRATED DEVELOPMENT OF SMALL AND MEDIUM TOWN 051 CONSTRUCTION				
												(01) Integrated development of small and medium				
												town. 01. I.D.S.M.T. at Shillong and Nongpoh.				
												53.Major Works				
												TOTAL 01				
												02. I.D.S.M.T. at Tura and Resubelpara.				
												53.Major Works				
												TOTAL 02				
												03. At Shillong and Nongstoin.				
												53.Major Works				
												TOTAL 03				
												TOTAL (01)				
												TOTAL 051				
												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				
GENERAL		•							1			_		NIC Med		

1 2 3 4 5 6 7 8 9 10 11 12 13 14 15 16	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
TOTAL (02) TOTAL 800 TOT																	17
TOTAL 806 TOTAL 806 TOTAL 807 TOTAL 807 TOTAL 807 TOTAL 808 TOTAL 808 TOTAL 808 TOTAL 808 S. OTHER URBAN DEVELOPMENT SCHEMES 05 CONTRECTION (01) Savana Jayanti Shahari Rozgar Yajana SD.Other Charges SS.Major Works Deduct Amount transfered to State Plan TOTAL (01) (02) Rajiv Awas Yajana 27. Minor Works 31. Grants - in - aid (Salary) 35. Grants - in - reaction of Capital Assets 36. Grants-in-aid General (Non-Salary) Add Amount transfered from Centrally Sponsored Schemes Deduct Amount transfered to State Plan TOTAL 02) 21.66,6600 21.66,6000	`	`	`	,	`	`	`	`	`	`	`	`		(Thousand)	(Thousand)	(Thousand)	(Thousand)
TOTAL 03 S. OTHER URBAN DEVELOPMENT SCHEMES 051 CONSTRUCTION (0) Swarana Jayanti Shahari Rozgar Yojana 50. Other Charges 53. Major Works Deduct Amount transfered to State Plan TOTAL (0) (2) Rajir Awas Yajana 27. Minor Works 31. Grants - in - aid (Salary) 35. Grants for creation of Capital Assets 36. Grants-in-aid General (Non-Salary) Add Amount transfered from Centrally Sponsored Schemes Deduct Amount transfered to State Plan TOTAL 02 21.60,000 21.60,													TOTAL (02)				
0.5 OTHER URBAN DEVELOPMENT SCHEMES SECONSTRUCTION (0.1) Searma Jayanti Shahari Rozgar Yojana 50. Other Charges 53. Major Works Deduct Amount transfered to State Plan TOTAL (01) (02) Rajiv Avas Yojana 27. Minor Works 31. Grants - in - aid (Salary) 35. Grants for creation of Capital Assets 36. Grants-in-aid General (Non-Salary) Add Amount transfered to State Plan TOTAL (02) 73.40.000 73.40.000 70.70.100 70.70.													TOTAL 800				
SCHMES													TOTAL 03				
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50. Other Charges 53. Major Works Deduct Amount transfered to State Plan TOTAL (01) (02) Rajiv Awas Yojana 27. Minor Works 31. Grants - in - aid (Salary) 35. Grants for creation of Capital Assets 36. Grants-in-aid General (Non-Salary) Add Amount transfered from Centrally Sponsored Schemes Deduct Amount transfered from Centrally Sponsored Schemes Deduct Amount transfered from Centrally Sponsored Schemes Deduct Amount transfered from Centrally Sponsored Schemes TOTAL (02) TOTAL (02) TOTAL (03) TOTAL (03) TOTAL (03) TOTAL (04) TOTAL (05) TOTAL (06) TOTAL (07) TOTAL (07													051 CONSTRUCTION				
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Deduct Amount transfered to State Plan TOTAL (01) (02) Rajiv Awas Yojana 27. Minor Works 31. Grants - in - aid (Salary) 35. Grants for creation of Capital Assets 36. Grants-in-aid General (Non-Salary) Add Amount transfered from Centrally Sponsored Schemes Deduct Amount transfered to State Plan TOTAL (02) TOTAL (02) TOTAL (03) TOTAL (03) TOTAL (03) TOTAL (04) TOTAL (05) TOTAL (05) TOTAL (05) TOTAL (06) TOTAL (07) TO													50.Other Charges				
TOTAL (01) (02) Rajiv Awas Yojana 27. Minor Works 31. Grants - in - aid (Salary) 35. Grants for creation of Capital Assets 36. Grants-in-aid General (Non-Salary) Add Amount transfered from Centrally Sponsored Schemes Deduct Amount transfered to State Plan TOTAL (02) 21.60.000 21.60.000 TOTAL 051 TOTAL 051 TOTAL 051 TOTAL 051 TOTAL 051 TOTAL 05 TOTAL 051													53.Major Works				
(02) Rajiv Awas Yojana 27.Minor Works 31.Grants - in - aid (Salary) 35.Grants for creation of Capital Assets 36.Grants-in-aid General (Non-Salary) Add Amount transfered from Centrally Sponsored Schemes Deduct Amount transfered to State Plan TOTAL (02) TOTAL 05 TOT													Deduct Amount transfered to State Plan				
27.Minor Works 31.Grants - in - aid (Salary) 35.Grants for creation of Capital Assets 36.Grants-in-aid General (Non-Salary) Add Amount transfered from Centrally Sponsored Schemes Deduct Amount transfered to State Plan TOTAL (92) TOTAL 051 TOTAL 05 21.60,000 TOTAL 05 21.60,000 TOTAL 05 TOTAL 21.60,000 TOTAL 22.7 TO													TOTAL (01)				
31.Grants - in - aid (Salary) 35.Grants for creation of Capital Assets 36.Grants-in-aid General (Non-Salary) Add Amount transfered from Centrally Sponsored Schemes Deduct Amount transfered to State Plan TOTAL (92) TOTAL 051 TOTAL 05 21,60,000 TOTAL 05 21,60,000 TOTAL 05 TOTAL 05 TOTAL 25 TO													(02) Rajiv Awas Yojana				
21,60,000 35.Grants for creation of Capital Assets 36.Grants-in-aid General (Non-Salary) Add Amount transfered from Centrally Sponsored Schemes Deduct Amount transfered to State Plan TOTAL (02) TOTAL 051 TOTAL 051 TOTAL 05 21,60,000 TOTAL 05 TOTAL 05 7,46,47,821 10,35,94,612 3,95,47,770 4,284 11,67,44,000 7,34,50,000 6,75,50,000 11,67,44,000 7,34,50,000 5,35,56,000 6,75,50,000 TOTAL 2217 For Details of Foregoing See Below CAPITAL SECTION B-Capital Account of Social Services 4216 CAPITAL OUTLAY ON HOUSING-													27.Minor Works				
36.Grants-in-aid General (Non-Salary) Add Amount transfered from Centrally Sponsored Schemes Deduct Amount transfered to State Plan TOTAL (02) TOTAL 05 TOTAL 05 7.46.47.321 10.35.94.612 3.95.47.770 4.284 11.67.44.000 7.34.50.000 5.35.56.000 6.75.50.000 11.67.44.000 7.34.50.000 5.35.56.000 6.75.50.000 TOTAL 2217 For Details of Foregoing See Below CAPITAL SECTION B-Capital Account of Social Services 4216 CAPITAL OUTLAY ON HOUSING-													31.Grants - in - aid (Salary)				
Add Amount transfered from Centrally Sponsored Schemes Deduct Amount transfered to State Plan 21,60,000		21,60,000											35.Grants for creation of Capital Assets				
Sponsored Schemes Deduct Amount transfered to State Plan TOTAL (02) TOTAL (02) TOTAL (02) TOTAL 05 TOTAL 05 TOTAL CENTRALLY SPONSORED SCHEMES TOTAL 2217 TOTAL 2217 TOTAL 2217 TOTAL 2217 TOTAL 2217 TOTAL 2217 TOTAL SECTION B-Capital Account of Social Services 4216 CAPITAL OUTLAY ON HOUSING-													36.Grants-in-aid General (Non-Salary)				
21,60,000																	
21,60,000 TOTAL 051 TOTAL 05 TOTAL 05 TOTAL CENTRALLY SPONSORED SCHEMES TOTAL 2217 TOTAL 2217 TOTAL 2217 TOTAL SECTION TOTAL SECTION B-Capital Account of Social Services 4216 CAPITAL OUTLAY ON HOUSING-													Deduct Amount transfered to State Plan				ł
21,60,000		21,60,000											TOTAL (02)				
21,60,000 TOTAL CENTRALLY SPONSORED SCHEMES 7,46,47,821 10,35,94,612 3,95,47,770 4,284 11,67,44,000 7,34,50,000 5,35,56,000 6,75,50,000 11,67,44,000 7,34,50,000 5,35,56,000 6,75,50,000 TOTAL 2217 For Details of Foregoing See Below CAPITAL SECTION B-Capital Account of Social Services 4216 CAPITAL OUTLAY ON HOUSING-		21,60,000											TOTAL 051				
7,46,47,821 10,35,94,612 3,95,47,770 4,284 11,67,44,000 7,34,50,000 5,35,56,000 6,75,50,000 11,67,44,000 7,34,50,000 5,35,56,000 6,75,50,000 TOTAL 2217 For Details of Foregoing See Below CAPITAL SECTION B-Capital Account of Social Services 4216 CAPITAL OUTLAY ON HOUSING-		21,60,000											TOTAL 05				
For Details of Foregoing See Below CAPITAL SECTION B-Capital Account of Social Services 4216 CAPITAL OUTLAY ON HOUSING-													TOTAL CENTRALLY SPONSORED SCHEMES				
CAPITAL SECTION B-Capital Account of Social Services 4216 CAPITAL OUTLAY ON HOUSING-	7,46,47,821	10,35,94,612	3,95,47,770	4,284	11,67,44,000	7,34,50,000	5,35,56,000	6,75,50,000	11,67,44,000	7,34,50,000	5,35,56,000	6,75,50,000	101.12 221/	13,76,46	51,30,45	6,15,54	7,10,10
B-Capital Account of Social Services 4216 CAPITAL OUTLAY ON HOUSING-																	
4216 CAPITAL OUTLAY ON HOUSING-																	
													B-Capital Account of Social Services				
													NON I LAN AND STATE I LAN				

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<i>H</i>	actuals 2	2014-2015			t Estima				ea Estim	ates 2015			Budge	et Estima	ates 2016	
			chedule								chedule					xth
Gen	eral	Part II	Areas	Gen	eral	Part II	Areas	Gen	eral	Part II	Areas		Gene	eral		edule
												Head of Accounts			Part II	Areas
												read of Accounts				
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
`	`	`	,	`	,	`	,	`	,	`	,		(Thousand)	(Thousand)	(Thousand)	(Thousand)
												01 GOVERNMENT RESIDENTIAL				
												BUILDINGS				
												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				
												Nongpoh				
												53.Major Works				
												TOTAL 02				
												03. Construction of District Urban				
												Planner's residence at Tura.				
												53.Major Works				
												TOTAL 03				
												04. Construction of staff quarters at				
												Shillong,Jowai & Tura etc.				
												27.Minor Works				
							5,00,000				5,00,000	53.Major Works				12,50
CENEDAL												Compute			<u> </u>	

T DI	DI	N DI	Plan	Non Plan	Plan	NI DI	Plan	M D1	DI	Non Plan	D.		Non Plan	DI	NT D1	D.
Non Plan	Plan 2	Non Plan	4	5	6	Non Plan 7	8	Non Plan 9	Plan 10	11	Plan 12	13	14	Plan 15	Non Plan 16	Plan 17
1		3	*	3	Ö	,	8	`	10	11	1.2	13	(Thousand)	(Thousand)	(Thousand)	(Thousand)
+							5,00,000				5,00,000	TOTAL AA	(Tilousanu)	(Thousand)	(Thousand)	12,5
							5,00,000				5,00,000	TOTAL 04 TOTAL (02)				12,5
							2,02,000				2,22,222					/-
												(04) Construction of Departmental Non Residential Bldg at Shillong/Jowai/Tura etc				
												27.Minor Works				
												53.Major Works				
												TOTAL (04)				
							5,00,000				5,00,000	TOTAL 700				12,5
							5,00,000				5,00,000	TOTAL 01				12,5
							5,00,000				5,00,000	TOTAL NON PLAN AND STATE PLAN				12,5
							5,00,000				5,00,000	TOTAL 4216				12,5
												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				
					8,00,00,000				8,00,00,000			Plan.		7,09,45		
					8,00,00,00				8,00,00,000			53.Major Works		7,09,45		
-					0,00,00,00	<u> </u>			0,00,00,000			TOTAL (01)		7,07,43		
												(05) Externally Aided Project under JICA.				
					10,00,00,000)			10,00,00,000			53.Major Works				
					10,00,00,00	0			10,00,00,000			TOTAL (05)				
					18,00,00,000)			18,00,00,000			TOTAL 050		7,09,45		
												051 CONSTRUCTION				
												(01) Construction of departmental non-residential				
												build				
												53.Major Works				
												01. Construction of Office Building at				
		1				I			ĺ			Baghmara.		ĺ		

A	ctuals 2	2014-201	5	Budge	et Estima	tes 2015	-2016	Revise	ed Estima	ates 2015	5-2016		Budg	et Estim	ates 2016	5-2017
Gene	eral	Sixth S Part II	chedule Areas	Gen	neral		chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Sche	xth edule 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
`	`	`	`	,	`	ì	`	` _	`	`	,		(Thousand)	(Thousand)	(Thousand)	(Thousand)
			4,99,826									53.Major Works				5,00
			4,99,826									TOTAL 01 02. Construction of Office Building at Nongpoh. 53.Major Works				5,00
												TOTAL 02				
												03. Construction of Departmental Non-Residential Building at Nongpoh and Shillong etc. 27. Minor Works				
							5,00,000				5,00,000					7,50
							5,00,000				5,00,000	TOTAL 03				7,50
			4,99,826				5,00,000				5,00,000	TOTAL (01)				12,50
												(02) Urban Infrastructure & Governance (JNNURM)				
	20 70 00 700				(0.00.00.00				/ 0 00 00 000			27.Minor Works				
	29,79,09,700				60,00,00,000				60,00,00,000			53.Major Works				
	29,79,09,700				60,00,00,00	4			60,00,00,000			TOTAL (02)				
												(03) Construction of Flyover in Shillong				
												53.Major Works				
												TOTAL (03)				
												(04) Urban Infrastructure Development Schemes for Small & Medium Towns.(JNNURM). 27.Minor Works				
					24,10,00,000)			24,10,00,000			53.Major Works				

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
`	`	`	`	`	`	`	`	`	`	`	`		(Thousand)	(Thousand)	(Thousand)	(Thousand
					24,10,00,000				24,10,00,000			TOTAL (04)				
												(05) ADB Assisted Urban Development Project under EAP.				
												27.Minor Works				
					10,00,00,000				10,00,00,000			53.Major Works		13,75,00		
					10,00,00,000				10,00,00,000			TOTAL (05)		13,75,00		
												(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				
												TOTAL (06)				
												(07) Infrastructure Development for City Transport at Shillong. 27.Minor Works				
					4,00,00,000				4,00,00,000			53.Major Works		3,00,00		
					4,00,00,000				4,00,00,000			TOTAL (07)		3,00,00		
												(08) Addl. Central Resources for Development of Infrastructure in New Shilllong Township. 01. Road Network. 53.Major Works				
		1										TOTAL 01				
												1				

A	Actuals 2	Budget EstimatesSixth SchedulePart II AreasGeneralPart II Areas			2016	Revise	ed Estima	ates 2015	5-2016		Budg	et Estim	ates 2016	-2017		
Gene	eral			Ger	neral			Ger	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gen	eral	Sche	xth edule Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	ı 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. Power Network.	(Thousand)	(Thousand)	(Thousand)	(Thousand)
												53.Major Works				
												TOTAL (28)				
												TOTAL (08)				
												(09) Basic Services for Urban Poor (JNNURM).				
	30,00,000				10,00,00,000				10,00,00,000			53.Major Works				
	30,00,000				10,00,00,000				10,00,00,000			TOTAL (09)				
												(10) Integrated Housing & Slum Development				
	1,91,30,000				15,00,00,000	,			15,00,00,000			Programme(JNNURM) 53.Major Works				
	1,91,30,000				15,00,00,000				15,00,00,000			TOTAL (10)	-			
												(11) Slum Improvement Clearance Schemes in congested Town Areas.				
												01. EIUS at Shillong/Nongstoin etc.				
			27,98,146				28,00,000				28,00,000	53.Major Works				37,33
			27,98,146				28,00,000				28,00,000	TOTAL 01				37,33
												02. EIUS at Jowai.				
			10,54,854				10,55,000				10,55,000	53.Major Works				14,07
			10,54,854				10,55,000				10,55,000	TOTAL 02				14,07
												03. EIUS at Tura/Willoiamnagar/Baghmara				
			04.07.06				21,45,000				21,45,000	etc.				
			21,37,896 21,37,896				21,45,000				21,45,000	obilitajoi (voitib				28,60 28,60
			59,90,896		-		60,00,000				60,00,000	TOTAL 03				80,00
			57,70,870				00,00,000				00,00,000	TOTAL (11)				60,00

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` `		,	,	` `	,	,	,	`	10	``	12	13	(Thousand)	(Thousand)	(Thousand)	(Thousand)
												(12) Infrastructure Development. 01. IDUA at Shillong/Nongstoin/Nongpoh.	(-1102011110)	(1333,110)	((**************************************
			1,25,05,136				1,25,10,000				1,25,10,000	53.Major Works				1,78,71
			1,25,05,136				1,25,10,000				1,25,10,000	TOTAL 01				1,78,71
												02. IDUA at Jowai.				
			19,11,915				19,17,000				19,17,000	53.Major Works				27,39
			19,11,915				19,17,000				19,17,000					27,39
												03. IDUA at				
												Tura/Williamnagar/Baghamara.				
			65,52,771				65,73,000					53.Major Works				93,90
			65,52,771				65,73,000				65,73,000	TOTAL 03				93,90
			2,09,69,822				2,10,00,000				2,10,00,000	TOTAL (12)				3,00,00
												(13) Special Plan Assistance,Special Central Assistance etc.				
												53.Major Works				
												TOTAL (13)				
												(14) State Urban Infracture Development Initiative.				
					1,00,00,000				1,00,00,000			53.Major Works		6,00,00	,	
					1,00,00,000				1,00,00,000			TOTAL (14)		6,00,00		
												(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)				
												(16) Schemes of Garbage Disposal under Special Central Assistance (SCA). 53.Major Works				
												TOTAL (16)				
												(17) Special Plan Assistance(SPA)				
												01. Road Project for New Shillong Township.				

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			chedule				chedule				chedule		_			xth
Gen	eral	Part II	Areas	Gen	neral	Part II	Areas	Gen	eral	Part II	Areas		Gene	eral		edule
												Head of Accounts			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
`	,	`	,	`	`	`	`	`	,	`	`		(Thousand)	(Thousand)	(Thousand)	(Thousand)
					7,00,00,000	1			7,00,00,000			53.Major Works				
					7,00,00,000				7,00,00,000			TOTAL 01				
					7,00,00,000				7,00,00,000			TOTAL (17)				
												(18) Special Central Assistance(SCA)				
												01. State Urban Infrastructure				
												Development Initiative.				
	24,00,000				3,00,00,000				3,00,00,000			53.Major Works				
	24,00,000				3,00,00,000				3,00,00,000			TOTAL 01				
	24,00,000				3,00,00,000				3,00,00,000			TOTAL (18)				
								·				(19) Swachh Bharat Mission-Central Assistance for Centrally Sponsored Schemes inclusive of State				
												Share.				
												01. Individual & Community Toilets				
												53.Major Works		5,00,00		
												TOTAL 01		5,00,00		
												02. Solid Waste Management.				
												53.Major Works		5,00,00		
												TOTAL 02		5,00,00		
												TOTAL (19)		10,00,00		
												(20) Atal Mission for Rejuvenation & Urban				
												Transformation (AMRUT) for Centrally Sponsored				
												Schemes inclusive of State Share.				
												53.Major Works		4,16,67		
												TOTAL (20)		4,16,67		
				<u></u>												
CENEDAL														NIC Mos		

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Non Plan		Non Plan	1	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
												(21) Housing for All (Urban) Mission for Centrally Sponsored Schemes inclusive of State Share. 53.Major Works	(Thousand)	(Thousand)	(Thousand)	(Thousand
												TOTAL (21)		83,33		
	32,24,39,700)	2,74,60,544		134,10,00,000		2,75,00,000		134,10,00,000		2,75,00,000	TOTAL 051		37,75,00		3,92,
												800 OTHER EXPENDITURE				
												(01) Development of satellite township for Shillong				
												53.Major Works				
												01. Satellite Township of Shillong under State Plan				
												53.Major Works				
												TOTAL 01				
												02. Under Loan from HUDCO.				
												53.Major Works				
												TOTAL 02				
												03. Under Loan from L.I.C.				
												53.Major Works				
												TOTAL 03				
												04. Onetime ACA support for Development of New Shillong Township				
												53.Major Works				
												TOTAL 04				
												05. ADB assisted Urban Development Project under EAP				
												53.Major Works				
												TOTAL 05				
												TOTAL (01)				
												(02) New Township.				
												53.Major Works				
												TOTAL (02)				

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<i>F</i>	Actuals 2			chedule Sixth Schedule		Keviso	ea Estim	ates 2015			Budge	et Estima	tes 2016			
								_			chedule					xth
Gene	eral	Part II	Areas	Ger	neral	Part II	Areas	Gen	eral	Part II	Areas		Gene	eral		edule
												Head of Accounts			Part II	Areas
												reduction recounts				
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
`	`	,	,	,	`	`	`	,	`	`	,		(Thousand)	(Thousand)	(Thousand)	(Thousand)
												(03) Provision for land acquisition				
												01. Acquisition of land at Barapani area etc.				
												53.Major Works				
												•				
												TOTAL 01				
												TOTAL (03)				
												(05) Infrastructure Development for City Transport at Shillong.				
												53.Major Works				
												TOTAL (05)				
												TOTAL 800				
	32,24,39,700		2,74,60,544		152,10,00,000		2,75,00,000		152,10,00,000		2,75,00,000	TOTAL 60		44,84,45		3,92,50
	32,24,39,700		2,74,60,544		152,10,00,000		2,75,00,000		152,10,00,000		2,75,00,000	TOTAL NON PLAN AND STATE PLAN		44,84,45		3,92,50
												CENTRALLY SPONSORED SCHEMES				
												60 OTHER URBAN DEVELOPMENT				
												SCHEMES				
												051 CONSTRUCTION				
												(01) Lumpsum Fund for Development of North Eastern States.				
	15,55,25,000											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				
CENEDAL													rication 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
`	`	`	`	`	`	`	`	`	`	,	Ì		(Thousand)	(Thousand)	(Thousand)	(Thousand)
												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				ــــــ
												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				
												TOTAL 06				
												07. Re-development of Parking Lot at Akhongre, Meghalaya (Central Share)				
												53.Major Works				
												TOTAL 07				
	15,55,25,000											TOTAL (01)				
												(02) Externally Aided Project under JICA(Central Share)				1
												53.Major Works				1
												Deduct Amount transfered to State Plan				1
												TOTAL (02)				
												(03) ADB Assisted Urban Development Project				
												under EAP (Central Share)				1
	6,75,00,119	1										53.Major Works				1

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-	Actuais 2	Sixth Schedule Sixth Schedu					ea Estim	ates 2015			Buage	et Estima	ates 2016			
											chedule					xth
Gen	eral	Part II	Areas	Ger	neral	Part II	Areas	Gen	neral	Part II	Areas		Gene	eral		edule
												Head of Accounts			Part II	Areas
					•				•							T.
Non Plan		Non Plan	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
	,	,	,	`	`	,	,	`	,	`	, i		(Thousand)	(Thousand)	(Thousand)	(Thousand)
												Deduct Amount transfered to State Plan				
	6,75,00,119											TOTAL (03)				
												(04) Swachh Bharat Mission (Central Share).				
												53.Major Works				
												TOTAL (04)				
	22,30,25,119											TOTAL 051				
	22,30,25,119											TOTAL 60				
	22,30,25,119											TOTAL CENTRALLY SPONSORED SCHEMES				
	54,54,64,819		2,74,60,544		152,10,00,000)	2,75,00,000		152,10,00,000		2,75,00,000	TOTAL 4217		44,84,45		3,92,50
												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				
						1						TOTAL (01)				
CENEDAL															shalawa Cta	_

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
`	,	`	,	,	`	`	,	,	`	`	`		(Thousand)	(Thousand)	(Thousand)	(Thousand)
												(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				
7,46,47,821	64,90,59,431	3,95,47,770	2,74,64,828	11,67,44,000	159,44,50,000	5,35,56,000	9,55,50,000	11,67,44,000	159,44,50,000	5,35,56,000	9,55,50,000	GRAND TOTAL	13,76,46	96,14,90	6,15,54	11,15,10