

**GRANT- 29**

**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.**

|         |                              |                              |                            |
|---------|------------------------------|------------------------------|----------------------------|
|         | <b>REVENUE</b><br>(Thousand) | <b>CAPITAL</b><br>(Thousand) | <b>TOTAL</b><br>(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 2014-2015 |              |                              |             | Budget Estimates 2015-2016 |               |                              |             | Revised Estimates 2015-2016 |               |                              |             | Head of Accounts   | Budget Estimates 2016-2017 |            |                              |            |            |         |
|-------------------|--------------|------------------------------|-------------|----------------------------|---------------|------------------------------|-------------|-----------------------------|---------------|------------------------------|-------------|--|----------------------------|------------|------------------------------|------------|------------|---------|
| General           |              | Sixth Schedule Part II Areas |             | General                    |               | Sixth Schedule Part II Areas |             | General                     |               | Sixth Schedule Part II Areas |             |  | General                    |            | Sixth Schedule Part II Areas |            |            |         |
| Non Plan          | Plan         | Non Plan                     | Plan        | Non Plan                   | Plan          | Non Plan                     | Plan        | Non Plan                    | Plan          | Non Plan                     | Plan        |  | Non Plan                   | Plan       | Non Plan                     | Plan       |            |         |
| 1                 | 2            | 3                            | 4           | 5                          | 6             | 7                            | 8           | 9                           | 10            | 11                           | 12          | 13   |                            | 14         | 15                           | 16         | 17         |         |
|                   |              |                              |             |                            |               |                              |             |                             |               |                              |             |  |                            | (Thousand) | (Thousand)                   | (Thousand) | (Thousand) |         |
| 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 | <b>REVENUE SECTION</b><br><b>B-Social Services</b><br>2217 URBAN DEVELOPMENT<br><b>CAPITAL SECTION</b><br><b>B-Capital Account of Social Services</b><br>4216 CAPITAL OUTLAY ON HOUSING-<br>4217 CAPITAL OUTLAY ON URBAN DEVELOPMENT<br><b>F-Loans and Advances</b><br>6217 LOANS FOR URBAN DEVELOPMENT-<br><b>GRAND TOTAL</b> | 13,76,46                   | 51,30,45   | 6,15,54                      | 7,10,10    |            |         |
|                   | 54,54,64,819 |                              | 2,74,60,544 |                            | 152,10,00,000 |                              | 5,00,000    |                             | 2,75,00,000   |                              | 2,75,00,000 |  | 5,00,000                   |            |                              |            |            | 12,50   |
|                   |              |                              |             |                            |               |                              |             |                             |               |                              |             |  |                            |            | 44,84,45                     |            |            | 3,92,50 |
| 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 |  |                            | 13,76,46   | 96,14,90                     | 6,15,54    | 11,15,10   |         |

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| Actuals 2014-2015 |              |                              |       | Budget Estimates 2015-2016 |             |                              |             | Revised Estimates 2015-2016 |             |                              |             | Head of Accounts | Budget Estimates 2016-2017 |      |                              |            |            |            |    |
|-------------------|--------------|------------------------------|-------|----------------------------|-------------|------------------------------|-------------|-----------------------------|-------------|------------------------------|-------------|------------------|----------------------------|------|------------------------------|------------|------------|------------|----|
| General           |              | Sixth Schedule Part II Areas |       | General                    |             | Sixth Schedule Part II Areas |             | General                     |             | Sixth Schedule Part II Areas |             |                  | General                    |      | Sixth Schedule Part II Areas |            |            |            |    |
| Non Plan          | Plan         | Non Plan                     | Plan  | Non Plan                   | Plan        | Non Plan                     | Plan        | Non Plan                    | Plan        | Non Plan                     | Plan        |                  | Non Plan                   | Plan | Non Plan                     | Plan       |            |            |    |
| 1                 | 2            | 3                            | 4     | 5                          | 6           | 7                            | 8           | 9                           | 10          | 11                           | 12          | 13               |                            |      |                              | 14         | 15         | 16         | 17 |
|                   |              |                              |       |                            |             |                              |             |                             |             |                              |             |                  |                            |      | (Thousand)                   | (Thousand) | (Thousand) | (Thousand) |    |
|                   |              |                              |       | 7,90,000                   |             |                              |             | 7,90,000                    |             |                              |             |                  |                            |      |                              |            |            |            |    |
|                   |              |                              |       | 7,90,000                   |             |                              |             | 7,90,000                    |             |                              |             |                  |                            |      | 7,90                         |            |            |            |    |
|                   |              |                              |       |                            |             |                              |             |                             |             |                              |             |                  |                            |      |                              |            |            |            |    |
|                   | 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    |    |
|                   | 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    |    |
| 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   |                  |                            |      | 4,81,47                      | 23,90      | 6,15,54    | 80,10      |    |
|                   |              |                              |       |                            | 50,000      |                              |             |                             | 50,000      |                              |             |                  |                            |      |                              |            |            |            |    |
| 4,31,63,177       | 60,00,000    |                              |       | 6,82,19,000                |             |                              | 60,00,000   | 6,82,19,000                 |             |                              | 60,00,000   |                  |                            |      | 8,79,19                      | 23,33,33   |            | 80,00      |    |
| 2,65,285          |              |                              |       | 2,60,000                   |             |                              |             | 2,60,000                    |             |                              |             |                  |                            |      |                              |            |            |            |    |
| 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 |                  |                            |      | 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 |                  |                            |      | 13,76,46                     | 51,30,45   | 6,15,54    | 7,10,10    |    |

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| Non Plan    | Plan         | Non Plan    | Plan        | Non Plan     | Plan          | Non Plan    | Plan        | Non Plan     | Plan          | Non Plan    | Plan        |    |  | Non Plan   | Plan       | Non Plan   | Plan       |
|-------------|--------------|-------------|-------------|--------------|---------------|-------------|-------------|--------------|---------------|-------------|-------------|----|--|------------|------------|------------|------------|
| 1           | 2            | 3           | 4           | 5            | 6             | 7           | 8           | 9            | 10            | 11          | 12          | 13 |  | 14         | 15         | 16         | 17         |
|             |              |             |             |              |               |             |             |              |               |             |             |    |  | (Thousand) | (Thousand) | (Thousand) | (Thousand) |
|             |              |             |             |              |               |             |             |              |               |             |             |    |  |            |            |            |            |
|             |              |             |             |              |               |             |             |              |               |             |             |    |  |            |            |            |            |
|             |              |             |             |              |               |             |             |              |               |             |             |    |  |            |            |            |            |
|             | 21,60,000    |             |             |              |               |             |             |              |               |             |             |    |  |            |            |            |            |
|             | 21,60,000    |             |             |              |               |             |             |              |               |             |             |    |  |            |            |            |            |
|             | 21,60,000    |             |             |              |               |             |             |              |               |             |             |    |  |            |            |            |            |
| 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 |    |  | 13,76,46   | 51,30,45   | 6,15,54    | 7,10,10    |
|             |              |             |             |              |               |             |             |              |               |             |             |    |  |            |            |            |            |
|             |              |             |             |              |               |             |             |              |               |             |             |    |  |            |            |            |            |
|             |              |             |             |              |               |             | 5,00,000    |              |               |             | 5,00,000    |    |  |            |            |            | 12,50      |
|             |              |             |             |              |               |             | 5,00,000    |              |               |             | 5,00,000    |    |  |            |            |            | 12,50      |
|             |              |             |             |              |               |             | 5,00,000    |              |               |             | 5,00,000    |    |  |            |            |            | 12,50      |
|             |              |             |             |              |               |             | 5,00,000    |              |               |             | 5,00,000    |    |  |            |            |            | 12,50      |
|             |              |             |             |              |               |             |             |              |               |             |             |    |  |            |            |            |            |
|             | 32,24,39,700 |             | 2,74,60,544 |              | 18,00,00,000  |             | 2,75,00,000 |              | 18,00,00,000  |             | 2,75,00,000 |    |  |            | 7,09,45    |            | 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 |    |  |            | 44,84,45   |            | 3,92,50    |

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| Actuals 2014-2015   |              |                              |             | Budget Estimates 2015-2016 |               |                              |             | Revised Estimates 2015-2016 |               |                              |             | Head of Accounts | Budget Estimates 2016-2017 |            |                              |          |
|---|--------------|------------------------------|-------------|----------------------------|---------------|------------------------------|-------------|-----------------------------|---------------|------------------------------|-------------|------------------|----------------------------|------------|------------------------------|----------|
| General   |              | Sixth Schedule Part II Areas |             | General                    |               | Sixth Schedule Part II Areas |             | General                     |               | Sixth Schedule Part II Areas |             |                  | General                    |            | Sixth Schedule Part II Areas |          |
| Non Plan  | Plan         | Non Plan                     | Plan        | Non Plan                   | Plan          | Non Plan                     | Plan        | Non Plan                    | Plan          | Non Plan                     | Plan        | Non Plan         | Plan                       | Non Plan   | Plan                         |          |
| 1   | 2            | 3                            | 4           | 5                          | 6             | 7                            | 8           | 9                           | 10            | 11                           | 12          | 13               |                            |            |                              |          |
|   |              |                              |             |                            |               |                              |             |                             |               |                              |             |                  |                            |            |                              |          |
|   | 32,24,39,700 |                              | 2,74,60,544 |                            | 152,10,00,000 |                              | 2,75,00,000 |                             | 152,10,00,000 |                              | 2,75,00,000 |                  |                            |            |                              |          |
|   |              |                              |             |                            |               |                              |             |                             |               |                              |             | (Thousand)       | (Thousand)                 | (Thousand) | (Thousand)                   |          |
|   |              |                              |             |                            |               |                              |             |                             |               |                              |             |                  | 44,84,45                   |            | 3,92,50                      |          |
|   |              |                              |             |                            |               |                              |             |                             |               |                              |             |                  |                            |            |                              |          |
|   | 22,30,25,119 |                              |             |                            |               |                              |             |                             |               |                              |             |                  |                            |            |                              |          |
|   | 22,30,25,119 |                              |             |                            |               |                              |             |                             |               |                              |             |                  |                            |            |                              |          |
|   | 22,30,25,119 |                              |             |                            |               |                              |             |                             |               |                              |             |                  |                            |            |                              |          |
|   | 54,54,64,819 |                              | 2,74,60,544 |                            | 152,10,00,000 |                              | 2,75,00,000 |                             | 152,10,00,000 |                              | 2,75,00,000 |                  |                            |            |                              |          |
|   |              |                              |             |                            |               |                              |             |                             |               |                              |             |                  |                            |            |                              |          |
|   |              |                              |             |                            |               |                              |             |                             |               |                              |             |                  |                            |            |                              |          |
|   |              |                              |             |                            |               |                              |             |                             |               |                              |             |                  |                            |            |                              |          |
|   |              |                              |             |                            |               |                              |             |                             |               |                              |             |                  |                            |            |                              |          |
|   |              |                              |             |                            |               |                              |             |                             |               |                              |             |                  |                            |            |                              |          |
|   |              |                              |             |                            |               |                              |             |                             |               |                              |             |                  |                            |            |                              |          |
|   |              |                              |             |                            |               |                              |             |                             |               |                              |             |                  |                            |            |                              |          |
|   |              |                              |             |                            |               |                              |             |                             |               |                              |             |                  |                            |            |                              |          |
|   |              |                              |             |                            |               |                              |             |                             |               |                              |             |                  |                            |            |                              |          |
|   |              |                              |             |                            |               |                              |             |                             |               |                              |             |                  |                            |            |                              |          |
|   |              |                              |             |                            |               |                              |             |                             |               |                              |             |                  |                            |            |                              |          |
|   |              |                              |             |                            |               |                              |             |                             |               |                              |             |                  |                            |            |                              |          |
| 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 |                  | 13,76,46                   | 96,14,90   | 6,15,54                      | 11,15,10 |
| <b>TOTAL NON PLAN AND STATE PLAN</b><br>CENTRALLY SPONSORED SCHEMES<br>60 OTHER URBAN DEVELOPMENT SCHEMES<br>051 CONSTRUCTION<br><b>TOTAL 60</b><br><b>TOTAL CENTRALLY SPONSORED SCHEMES</b><br><b>TOTAL 4217</b><br><b>F-Loans and Advances</b><br>6217 LOANS FOR URBAN DEVELOPMENT-<br>NON PLAN AND STATE PLAN<br>60 Other Urban Development Schemes<br>191 LOAN TO LOCAL BODIES CORPORATION ETC<br>800 OTHER LOANS<br><b>TOTAL 60</b><br><b>TOTAL NON PLAN AND STATE PLAN</b><br><b>TOTAL 6217</b><br><b>GRAND TOTAL</b><br><u>For Details of Foregoing See Below</u><br><b>REVENUE SECTION</b><br><b>B-Social Services</b><br><br><b>2217 URBAN DEVELOPMENT NON PLAN AND STATE PLAN</b> |              |                              |             |                            |               |                              |             |                             |               |                              |             |                  |                            |            |                              |          |

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| Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan |    | Non Plan   | Plan       | Non Plan   | Plan       |
|----------|------|----------|------|----------|------|----------|------|----------|------|----------|------|----|------------|------------|------------|------------|
| 1        | 2    | 3        | 4    | 5        | 6    | 7        | 8    | 9        | 10   | 11       | 12   | 13 | 14         | 15         | 16         | 17         |
|          |      |          |      |          |      |          |      |          |      |          |      |    | (Thousand) | (Thousand) | (Thousand) | (Thousand) |
|          |      |          |      |          |      |          |      |          |      |          |      |    |            |            |            |            |
|          |      |          |      | 7,90,000 |      |          |      | 7,90,000 |      |          |      |    |            | 7,90       |            |            |
|          |      |          |      |          |      |          |      |          |      |          |      |    |            |            |            |            |
|          |      |          |      |          |      |          |      |          |      |          |      |    |            |            |            |            |
|          |      |          |      |          |      |          |      |          |      |          |      |    |            |            |            |            |
|          |      |          |      | 7,90,000 |      |          |      | 7,90,000 |      |          |      |    |            | 7,90       |            |            |
|          |      |          |      | 7,90,000 |      |          |      | 7,90,000 |      |          |      |    |            | 7,90       |            |            |
|          |      |          |      |          |      |          |      |          |      |          |      |    |            |            |            |            |
|          |      |          |      |          |      |          |      |          |      |          |      |    |            |            |            |            |
|          |      |          |      | 7,90,000 |      |          |      | 7,90,000 |      |          |      |    |            | 7,90       |            |            |
|          |      |          |      |          |      |          |      |          |      |          |      |    |            |            |            |            |
|          |      |          |      |          |      |          |      |          |      |          |      |    |            |            |            |            |
|          |      |          |      |          |      |          |      |          |      |          |      |    |            |            |            |            |
|          |      |          |      |          |      |          |      |          |      |          |      |    |            |            |            |            |
|          |      |          |      |          |      |          |      |          |      |          |      |    |            |            |            |            |
|          |      |          |      |          |      |          |      |          |      |          |      |    |            |            |            |            |
|          |      |          |      |          |      |          |      |          |      |          |      |    |            |            |            |            |
|          |      |          |      |          |      |          |      |          |      |          |      |    |            |            |            |            |
|          |      |          |      |          |      |          |      |          |      |          |      |    |            |            |            |            |

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| Actuals 2014-2015 |      |                              |      | Budget Estimates 2015-2016 |      |                              |      | Revised Estimates 2015-2016 |      |                              |      | Head of Accounts                       | Budget Estimates 2016-2017 |            |                              |            |
|-------------------|------|------------------------------|------|----------------------------|------|------------------------------|------|-----------------------------|------|------------------------------|------|--|----------------------------|------------|------------------------------|------------|
| General           |      | Sixth Schedule Part II Areas |      | General                    |      | Sixth Schedule Part II Areas |      | General                     |      | Sixth Schedule Part II Areas |      |  | General                    |            | Sixth Schedule Part II Areas |            |
| Non Plan          | Plan | Non Plan                     | Plan | Non Plan                   | Plan | Non Plan                     | Plan | Non Plan                    | Plan | Non Plan                     | Plan |  | Non Plan                   | Plan       | Non Plan                     | Plan       |
| 1                 | 2    | 3                            | 4    | 5                          | 6    | 7                            | 8    | 9                           | 10   | 11                           | 12   | 13                                     | 14                         | 15         | 16                           | 17         |
|                   |      |                              |      |                            |      |                              |      |                             |      |                              |      |  | (Thousand)                 | (Thousand) | (Thousand)                   | (Thousand) |
|                   |      |                              |      |                            |      |                              |      |                             |      |                              |      | <b>TOTAL 02</b>                        |                            |            |                              |            |
|                   |      |                              |      |                            |      |                              |      |                             |      |                              |      | 03. EIUS at Shillong and Nongstoin     |                            |            |                              |            |
|                   |      |                              |      |                            |      |                              |      |                             |      |                              |      | 27.Minor Works                         |                            |            |                              |            |
|                   |      |                              |      |                            |      |                              |      |                             |      |                              |      | 53.Major Works                         |                            |            |                              |            |
|                   |      |                              |      |                            |      |                              |      |                             |      |                              |      | <b>TOTAL 03</b>                        |                            |            |                              |            |
|                   |      |                              |      |                            |      |                              |      |                             |      |                              |      | 04. EIUS Jowai.                        |                            |            |                              |            |
|                   |      |                              |      |                            |      |                              |      |                             |      |                              |      | 27.Minor Works                         |                            |            |                              |            |
|                   |      |                              |      |                            |      |                              |      |                             |      |                              |      | 53.Major Works                         |                            |            |                              |            |
|                   |      |                              |      |                            |      |                              |      |                             |      |                              |      | <b>TOTAL 04</b>                        |                            |            |                              |            |
|                   |      |                              |      |                            |      |                              |      |                             |      |                              |      | 05. EIUS Tura.                         |                            |            |                              |            |
|                   |      |                              |      |                            |      |                              |      |                             |      |                              |      | 53.Major Works                         |                            |            |                              |            |
|                   |      |                              |      |                            |      |                              |      |                             |      |                              |      | <b>TOTAL 05</b>                        |                            |            |                              |            |
|                   |      |                              |      |                            |      |                              |      |                             |      |                              |      | 06. EIUS Baghmara.                     |                            |            |                              |            |
|                   |      |                              |      |                            |      |                              |      |                             |      |                              |      | 53.Major Works                         |                            |            |                              |            |
|                   |      |                              |      |                            |      |                              |      |                             |      |                              |      | <b>TOTAL 06</b>                        |                            |            |                              |            |
|                   |      |                              |      |                            |      |                              |      |                             |      |                              |      | 07. EIUS Williamnagar.                 |                            |            |                              |            |
|                   |      |                              |      |                            |      |                              |      |                             |      |                              |      | 53.Major Works                         |                            |            |                              |            |
|                   |      |                              |      |                            |      |                              |      |                             |      |                              |      | <b>TOTAL 07</b>                        |                            |            |                              |            |
|                   |      |                              |      |                            |      |                              |      |                             |      |                              |      | 08. EIUS Tura, Williamnagar, Baghmara. |                            |            |                              |            |
|                   |      |                              |      |                            |      |                              |      |                             |      |                              |      | 27.Minor Works                         |                            |            |                              |            |
|                   |      |                              |      |                            |      |                              |      |                             |      |                              |      | 53.Major Works                         |                            |            |                              |            |
|                   |      |                              |      |                            |      |                              |      |                             |      |                              |      | <b>TOTAL 08</b>                        |                            |            |                              |            |

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| Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan |  | Non Plan   | Plan       | Non Plan   | Plan       |            |
|----------|------|----------|------|----------|------|----------|------|----------|------|----------|------|--|--|------------|------------|------------|------------|
| 1        | 2    | 3        | 4    | 5        | 6    | 7        | 8    | 9        | 10   | 11       | 12   |  | 13   | 14         | 15         | 16         | 17         |
|          |      |          |      |          |      |          |      |          |      |          |      |  |  | (Thousand) | (Thousand) | (Thousand) | (Thousand) |
|          |      |          |      |          |      |          |      |          |      |          |      |  |  |            |            |            |            |
|          |      |          |      |          |      |          |      |          |      |          |      |  | <b>TOTAL (01)</b>                                      |            |            |            |            |
|          |      |          |      |          |      |          |      |          |      |          |      |  | (02) Central assistance of N.S.D.P.                    |            |            |            |            |
|          |      |          |      |          |      |          |      |          |      |          |      |  | 31.Grants - in - aid (Salary)                          |            |            |            |            |
|          |      |          |      |          |      |          |      |          |      |          |      |  | 53.Major Works   |            |            |            |            |
|          |      |          |      |          |      |          |      |          |      |          |      |  | <b>TOTAL (02)</b>                                      |            |            |            |            |
|          |      |          |      |          |      |          |      |          |      |          |      |  | <b>TOTAL 051</b>                                       |            |            |            |            |
|          |      |          |      |          |      |          |      |          |      |          |      |  | <b>TOTAL 04</b>  |            |            |            |            |
|          |      |          |      |          |      |          |      |          |      |          |      |  | <b>05 OTHER URBAN DEVELOPMENT SCHEMES</b>              |            |            |            |            |
|          |      |          |      |          |      |          |      |          |      |          |      |  | <b>051 CONSTRUCTION</b>                                |            |            |            |            |
|          |      |          |      |          |      |          |      |          |      |          |      |  | (01) Integrated Urban Development Schemes for          |            |            |            |            |
|          |      |          |      |          |      |          |      |          |      |          |      |  | 53.Major Works   |            |            |            |            |
|          |      |          |      |          |      |          |      |          |      |          |      |  | <b>TOTAL (01)</b>                                      |            |            |            |            |
|          |      |          |      |          |      |          |      |          |      |          |      |  | (03) Infrastructure development.                       |            |            |            |            |
|          |      |          |      |          |      |          |      |          |      |          |      |  | 27.Minor Works   |            | 7,90       |            |            |
|          |      |          |      |          |      |          |      |          |      |          |      |  | 03. Construction of parking lot at old Civil Hospital. |            |            |            |            |
|          |      |          |      |          |      |          |      |          |      |          |      |  | 27.Minor Works   |            |            |            |            |
|          |      |          |      |          |      |          |      |          |      |          |      |  | <b>TOTAL 03</b>  |            |            |            |            |
|          |      |          |      |          |      |          |      |          |      |          |      |  | 04. Infrastructure Development schemes at Nongstoin.   |            |            |            |            |
|          |      |          |      |          |      |          |      |          |      |          |      |  | 27.Minor Works   |            |            |            |            |
|          |      |          |      |          |      |          |      |          |      |          |      |  | <b>TOTAL 04</b>  |            |            |            |            |
|          |      |          |      |          |      |          |      |          |      |          |      |  | 05. Infrastructure Development schemes at Nongpoh.     |            |            |            |            |
|          |      |          |      |          |      |          |      |          |      |          |      |  | 27.Minor Works   |            |            |            |            |
|          |      |          |      |          |      |          |      |          |      |          |      |  | <b>TOTAL 05</b>  |            |            |            |            |
|          |      |          |      |          |      |          |      |          |      |          |      |  | 08. Other I.D Scheme at Shillong.                      |            |            |            |            |
|          |      |          |      |          |      |          |      |          |      |          |      |  | 27.Minor Works   |            |            |            |            |
|          |      |          |      |          |      |          |      |          |      |          |      |  | <b>TOTAL 08</b>  |            |            |            |            |

**GRANT 29**

| Actuals 2014-2015 |      |                              |      | Budget Estimates 2015-2016 |      |                              |      | Revised Estimates 2015-2016 |      |                              |      | Head of Accounts                                       | Budget Estimates 2016-2017 |      |                              |            |                |    |    |  |  |                |  |  |  |  |  |  |  |  |
|-------------------|------|------------------------------|------|----------------------------|------|------------------------------|------|-----------------------------|------|------------------------------|------|--|----------------------------|------|------------------------------|------------|----------------|----|----|--|--|----------------|--|--|--|--|--|--|--|--|
| General           |      | Sixth Schedule Part II Areas |      | General                    |      | Sixth Schedule Part II Areas |      | General                     |      | Sixth Schedule Part II Areas |      |  | General                    |      | Sixth Schedule Part II Areas |            |                |    |    |  |  |                |  |  |  |  |  |  |  |  |
| Non Plan          | Plan | Non Plan                     | Plan | Non Plan                   | Plan | Non Plan                     | Plan | Non Plan                    | Plan | Non Plan                     | Plan |  | Non Plan                   | Plan | Non Plan                     | Plan       |                |    |    |  |  |                |  |  |  |  |  |  |  |  |
| 1                 | 2    | 3                            | 4    | 5                          | 6    | 7                            | 8    | 9                           | 10   | 11                           | 12   | 13   |                            |      |                              | 14         | 15             | 16 | 17 |  |  |                |  |  |  |  |  |  |  |  |
|                   |      |                              |      |                            |      |                              |      |                             |      |                              |      | (Thousand)   |                            |      |                              | (Thousand) |                |    |    |  |  |                |  |  |  |  |  |  |  |  |
|                   |      |                              |      |                            |      |                              |      |                             |      |                              |      | 09. IDUA at Shillong/Nongstoin/Nongpoh/Cherrapunjee.   |                            |      |                              |            | 27.Minor Works |    |    |  |  | 53.Major Works |  |  |  |  |  |  |  |  |
|                   |      |                              |      |                            |      |                              |      |                             |      |                              |      | <b>TOTAL 09</b>  |                            |      |                              |            |                |    |    |  |  |                |  |  |  |  |  |  |  |  |
|                   |      |                              |      |                            |      |                              |      |                             |      |                              |      | 10. Infrastructure development scheme at Jowai.        |                            |      |                              |            | 27.Minor Works |    |    |  |  | 53.Major Works |  |  |  |  |  |  |  |  |
|                   |      |                              |      |                            |      |                              |      |                             |      |                              |      | <b>TOTAL 10</b>  |                            |      |                              |            |                |    |    |  |  |                |  |  |  |  |  |  |  |  |
|                   |      |                              |      |                            |      |                              |      |                             |      |                              |      | 11. IDUA at Jowai.                                     |                            |      |                              |            | 27.Minor Works |    |    |  |  | 53.Major Works |  |  |  |  |  |  |  |  |
|                   |      |                              |      |                            |      |                              |      |                             |      |                              |      | <b>TOTAL 11</b>  |                            |      |                              |            |                |    |    |  |  |                |  |  |  |  |  |  |  |  |
|                   |      |                              |      |                            |      |                              |      |                             |      |                              |      | 12. Infrastructure Development scheme at Tura.         |                            |      |                              |            | 27.Minor Works |    |    |  |  |                |  |  |  |  |  |  |  |  |
|                   |      |                              |      |                            |      |                              |      |                             |      |                              |      | <b>TOTAL 12</b>  |                            |      |                              |            |                |    |    |  |  |                |  |  |  |  |  |  |  |  |
|                   |      |                              |      |                            |      |                              |      |                             |      |                              |      | 13. Infrastructure Development scheme at Williamnagar. |                            |      |                              |            | 27.Minor Works |    |    |  |  |                |  |  |  |  |  |  |  |  |
|                   |      |                              |      |                            |      |                              |      |                             |      |                              |      | <b>TOTAL 13</b>  |                            |      |                              |            |                |    |    |  |  |                |  |  |  |  |  |  |  |  |
|                   |      |                              |      |                            |      |                              |      |                             |      |                              |      | 14. Infrastructure Development scheme at Baghmara.     |                            |      |                              |            | 27.Minor Works |    |    |  |  |                |  |  |  |  |  |  |  |  |



**GRANT 29**

| Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan   | Plan       | Non Plan   | Plan       |
|----------|------|----------|------|----------|------|----------|------|----------|------|----------|------|----------|------|------------|------------|------------|------------|
| 1        | 2    | 3        | 4    | 5        | 6    | 7        | 8    | 9        | 10   | 11       | 12   | 13       |      | 14         | 15         | 16         | 17         |
|          |      |          |      |          |      |          |      |          |      |          |      |          |      | (Thousand) | (Thousand) | (Thousand) | (Thousand) |
|          |      |          |      |          |      |          |      |          |      |          |      |          |      |            |            |            |            |
|          |      |          |      |          |      |          |      |          |      |          |      |          |      |            |            |            |            |
|          |      |          |      |          |      |          |      |          |      |          |      |          |      |            |            |            |            |
|          |      |          |      |          |      |          |      |          |      |          |      |          |      |            |            |            |            |
|          |      |          |      |          |      |          |      |          |      |          |      |          |      |            |            |            |            |
|          |      |          |      |          |      |          |      |          |      |          |      |          |      |            |            |            |            |
|          |      |          |      |          |      |          |      |          |      |          |      |          |      |            |            |            |            |
|          |      |          |      |          |      |          |      |          |      |          |      |          |      |            |            |            |            |
|          |      |          |      |          |      |          |      |          |      |          |      |          |      |            |            |            |            |
|          |      |          |      |          |      |          |      |          |      |          |      |          |      |            |            |            |            |
|          |      |          |      |          |      |          |      |          |      |          |      |          |      |            |            |            |            |
|          |      |          |      |          |      |          |      |          |      |          |      |          |      |            |            |            |            |
|          |      |          |      |          |      |          |      |          |      |          |      |          |      |            |            |            |            |
|          |      |          |      |          |      |          |      |          |      |          |      |          |      |            |            |            |            |
|          |      |          |      |          |      |          |      |          |      |          |      |          |      |            |            |            |            |
|          |      |          |      |          |      |          |      |          |      |          |      |          |      |            |            |            |            |
|          |      |          |      |          |      |          |      |          |      |          |      |          |      |            |            |            |            |
|          |      |          |      |          |      |          |      |          |      |          |      |          |      |            |            |            |            |
|          |      |          |      |          |      |          |      |          |      |          |      |          |      |            |            |            |            |
|          |      |          |      |          |      |          |      |          |      |          |      |          |      |            |            |            |            |
|          |      |          |      |          |      |          |      |          |      |          |      |          |      |            |            |            |            |
|          |      |          |      |          |      |          |      |          |      |          |      |          |      |            |            |            |            |
|          |      |          |      |          |      |          |      |          |      |          |      |          |      |            |            |            |            |
|          |      |          |      |          |      |          |      |          |      |          |      |          |      |            |            |            |            |
|          |      |          |      |          |      |          |      |          |      |          |      |          |      |            |            |            |            |
|          |      |          |      |          |      |          |      |          |      |          |      |          |      |            |            |            |            |
|          |      |          |      |          |      |          |      |          |      |          |      |          |      |            |            |            |            |
|          |      |          |      |          |      |          |      |          |      |          |      |          |      |            |            |            |            |
|          |      |          |      |          |      |          |      |          |      |          |      |          |      |            |            |            |            |
|          |      |          |      |          |      |          |      |          |      |          |      |          |      |            |            |            |            |
|          |      |          |      |          |      |          |      |          |      |          |      |          |      |            |            |            |            |
|          |      |          |      |          |      |          |      |          |      |          |      |          |      |            |            |            |            |
|          |      |          |      |          |      |          |      |          |      |          |      |          |      |            |            |            |            |
|          |      |          |      |          |      |          |      |          |      |          |      |          |      |            |            |            |            |
|          |      |          |      |          |      |          |      |          |      |          |      |          |      |            |            |            |            |

**GRANT 29**

| Actuals 2014-2015 |      |                              |      | Budget Estimates 2015-2016 |      |                              |      | Revised Estimates 2015-2016 |      |                              |      | Head of Accounts   | Budget Estimates 2016-2017 |      |                              |            |            |            |            |  |
|-------------------|------|------------------------------|------|----------------------------|------|------------------------------|------|-----------------------------|------|------------------------------|------|--|----------------------------|------|------------------------------|------------|------------|------------|------------|--|
| General           |      | Sixth Schedule Part II Areas |      | General                    |      | Sixth Schedule Part II Areas |      | General                     |      | Sixth Schedule Part II Areas |      |  | General                    |      | Sixth Schedule Part II Areas |            |            |            |            |  |
| Non Plan          | Plan | Non Plan                     | Plan | Non Plan                   | Plan | Non Plan                     | Plan | Non Plan                    | Plan | Non Plan                     | Plan |  | Non Plan                   | Plan | Non Plan                     | Plan       |            |            |            |  |
| 1                 | 2    | 3                            | 4    | 5                          | 6    | 7                            | 8    | 9                           | 10   | 11                           | 12   | 13   |                            |      |                              | 14         | 15         | 16         | 17         |  |
|                   |      |                              |      |                            |      |                              |      |                             |      |                              |      |  |                            |      |                              | (Thousand) | (Thousand) | (Thousand) | (Thousand) |  |
|                   |      |                              |      |                            |      |                              |      |                             |      |                              |      | (08) Jawaharlal Nehru National Urban Renewal Mission.                  |                            |      |                              |            |            |            |            |  |
|                   |      |                              |      |                            |      |                              |      |                             |      |                              |      | 27.Minor Works   |                            |      |                              |            |            |            |            |  |
|                   |      |                              |      |                            |      |                              |      |                             |      |                              |      | 01. Urban Infrastructure & Governace.                                  |                            |      |                              |            |            |            |            |  |
|                   |      |                              |      |                            |      |                              |      |                             |      |                              |      | 27.Minor Works   |                            |      |                              |            |            |            |            |  |
|                   |      |                              |      |                            |      |                              |      |                             |      |                              |      | 53.Major Works   |                            |      |                              |            |            |            |            |  |
|                   |      |                              |      |                            |      |                              |      |                             |      |                              |      | <b>TOTAL 01</b>  |                            |      |                              |            |            |            |            |  |
|                   |      |                              |      |                            |      |                              |      |                             |      |                              |      | 02. Basic Services for Urban Poor.                                     |                            |      |                              |            |            |            |            |  |
|                   |      |                              |      |                            |      |                              |      |                             |      |                              |      | 53.Major Works   |                            |      |                              |            |            |            |            |  |
|                   |      |                              |      |                            |      |                              |      |                             |      |                              |      | <b>TOTAL 02</b>  |                            |      |                              |            |            |            |            |  |
|                   |      |                              |      |                            |      |                              |      |                             |      |                              |      | 03. Integrated Housing and Slum Development Programme                  |                            |      |                              |            |            |            |            |  |
|                   |      |                              |      |                            |      |                              |      |                             |      |                              |      | 53.Major Works   |                            |      |                              |            |            |            |            |  |
|                   |      |                              |      |                            |      |                              |      |                             |      |                              |      | <b>TOTAL 03</b>  |                            |      |                              |            |            |            |            |  |
|                   |      |                              |      |                            |      |                              |      |                             |      |                              |      | 04. Urban Infrastructure Development Scheme for Small & Medium Towns   |                            |      |                              |            |            |            |            |  |
|                   |      |                              |      |                            |      |                              |      |                             |      |                              |      | 53.Major Works   |                            |      |                              |            |            |            |            |  |
|                   |      |                              |      |                            |      |                              |      |                             |      |                              |      | <b>TOTAL 04</b>  |                            |      |                              |            |            |            |            |  |
|                   |      |                              |      |                            |      |                              |      |                             |      |                              |      | <b>TOTAL (08)</b>  |                            |      |                              |            |            |            |            |  |
|                   |      |                              |      |                            |      |                              |      |                             |      |                              |      | (09) Urban Infrastructure Development Schemes for Small & Medium Town. |                            |      |                              |            |            |            |            |  |
|                   |      |                              |      |                            |      |                              |      |                             |      |                              |      | 27.Minor Works   |                            |      |                              |            |            |            |            |  |
|                   |      |                              |      |                            |      |                              |      |                             |      |                              |      | 53.Major Works   |                            |      |                              |            |            |            |            |  |
|                   |      |                              |      |                            |      |                              |      |                             |      |                              |      | <b>TOTAL (09)</b>  |                            |      |                              |            |            |            |            |  |

GENERAL

Computerisation by NIC, Meghalaya State Centre

**GRANT 29**

| Non Plan | Plan | Non Plan | Plan | Non Plan | Plan        | Non Plan | Plan | Non Plan | Plan        | Non Plan | Plan |    |  |  |  | Non Plan   | Plan       | Non Plan   | Plan       |
|----------|------|----------|------|----------|-------------|----------|------|----------|-------------|----------|------|----|--|--|--|------------|------------|------------|------------|
| 1        | 2    | 3        | 4    | 5        | 6           | 7        | 8    | 9        | 10          | 11       | 12   | 13 |  |  |  | 14         | 15         | 16         | 17         |
|          |      |          |      |          |             |          |      |          |             |          |      |    |  |  |  | (Thousand) | (Thousand) | (Thousand) | (Thousand) |
|          |      |          |      |          |             |          |      |          |             |          |      |    |  |  |  |            |            |            |            |
|          |      |          |      |          |             |          |      |          |             |          |      |    |  |  |  |            |            |            |            |
|          |      |          |      |          |             |          |      |          |             |          |      |    |  |  |  |            |            |            |            |
|          |      |          |      |          |             |          |      |          |             |          |      |    |  |  |  |            |            |            |            |
|          |      |          |      |          |             |          |      |          |             |          |      |    |  |  |  |            |            |            |            |
|          |      |          |      |          |             |          |      |          |             |          |      |    |  |  |  |            |            |            |            |
|          |      |          |      |          | 1,00,00,000 |          |      |          | 1,00,00,000 |          |      |    |  |  |  |            |            |            |            |
|          |      |          |      |          | 1,00,00,000 |          |      |          | 1,00,00,000 |          |      |    |  |  |  |            |            |            |            |
|          |      |          |      |          | 2,00,00,000 |          |      |          | 2,00,00,000 |          |      |    |  |  |  |            |            |            |            |
|          |      |          |      |          | 2,00,00,000 |          |      |          | 2,00,00,000 |          |      |    |  |  |  |            |            |            |            |
|          |      |          |      |          |             |          |      |          |             |          |      |    |  |  |  |            |            |            |            |
|          |      |          |      |          |             |          |      |          |             |          |      |    |  |  |  |            |            |            |            |
|          |      |          |      |          |             |          |      |          |             |          |      |    |  |  |  |            |            |            |            |
|          |      |          |      |          |             |          |      |          |             |          |      |    |  |  |  |            |            |            |            |
|          |      |          |      |          |             |          |      |          |             |          |      |    |  |  |  |            |            |            |            |
|          |      |          |      |          |             |          |      |          |             |          |      |    |  |  |  |            |            |            |            |
|          |      |          |      |          |             |          |      |          |             |          |      |    |  |  |  |            |            |            |            |
|          |      |          |      |          |             |          |      |          |             |          |      |    |  |  |  |            |            |            |            |
|          |      |          |      |          |             |          |      |          |             |          |      |    |  |  |  |            |            |            |            |
|          |      |          |      |          |             |          |      |          |             |          |      |    |  |  |  |            |            |            |            |
|          |      |          |      |          |             |          |      |          |             |          |      |    |  |  |  |            |            |            |            |
|          |      |          |      |          |             |          |      |          |             |          |      |    |  |  |  |            |            |            |            |
|          |      |          |      |          |             |          |      |          |             |          |      |    |  |  |  |            |            |            |            |
|          |      |          |      |          |             |          |      |          |             |          |      |    |  |  |  |            |            |            |            |
|          |      |          |      |          |             |          |      |          |             |          |      |    |  |  |  |            |            |            |            |
|          |      |          |      |          |             |          |      |          |             |          |      |    |  |  |  |            |            |            |            |
|          |      |          |      |          |             |          |      |          |             |          |      |    |  |  |  |            |            |            |            |
|          |      |          |      |          |             |          |      |          |             |          |      |    |  |  |  |            |            |            |            |
|          |      |          |      |          |             |          |      |          |             |          |      |    |  |  |  |            |            |            |            |
|          |      |          |      |          |             |          |      |          |             |          |      |    |  |  |  |            |            |            |            |
|          |      |          |      |          |             |          |      |          |             |          |      |    |  |  |  |            |            |            |            |
|          |      |          |      |          |             |          |      |          |             |          |      |    |  |  |  |            |            |            |            |
|          |      |          |      |          |             |          |      |          |             |          |      |    |  |  |  |            |            |            |            |
|          |      |          |      |          |             |          |      |          |             |          |      |    |  |  |  |            |            |            |            |
|          |      |          |      |          |             |          |      |          |             |          |      |    |  |  |  |            |            |            |            |
|          |      |          |      |          |             |          |      |          |             |          |      |    |  |  |  |            |            |            |            |
|          |      |          |      |          |             |          |      |          |             |          |      |    |  |  |  |            |            |            |            |
|          |      |          |      |          |             |          |      |          |             |          |      |    |  |  |  |            |            |            |            |
|          |      |          |      |          |             |          |      |          |             |          |      |    |  |  |  |            |            |            |            |
|          |      |          |      |          |             |          |      |          |             |          |      |    |  |  |  |            |            |            |            |
|          |      |          |      |          |             |          |      |          |             |          |      |    |  |  |  |            |            |            |            |
|          |      |          |      |          |             |          |      |          |             |          |      |    |  |  |  |            |            |            |            |

**GRANT 29**

| Actuals 2014-2015 |             |                              |      | Budget Estimates 2015-2016 |             |                              |             | Revised Estimates 2015-2016 |             |                              |             | Head of Accounts | Budget Estimates 2016-2017   |            |                              |            |            |         |    |
|-------------------|-------------|------------------------------|------|----------------------------|-------------|------------------------------|-------------|-----------------------------|-------------|------------------------------|-------------|------------------|--|------------|------------------------------|------------|------------|---------|----|
| General           |             | Sixth Schedule Part II Areas |      | General                    |             | Sixth Schedule Part II Areas |             | General                     |             | Sixth Schedule Part II Areas |             |                  | General  |            | Sixth Schedule Part II Areas |            |            |         |    |
| Non Plan          | Plan        | Non Plan                     | Plan | Non Plan                   | Plan        | Non Plan                     | Plan        | Non Plan                    | Plan        | Non Plan                     | Plan        |                  | Non Plan   | Plan       | Non Plan                     | Plan       |            |         |    |
| 1                 | 2           | 3                            | 4    | 5                          | 6           | 7                            | 8           | 9                           | 10          | 11                           | 12          | 13               |  |            |                              | 14         | 15         | 16      | 17 |
|                   |             |                              |      |                            |             |                              |             |                             |             |                              |             |                  |  | (Thousand) | (Thousand)                   | (Thousand) | (Thousand) |         |    |
|                   |             |                              |      |                            |             |                              |             |                             |             |                              |             |                  | 36.Grants-in-aid General (Non-Salary)  |            | 1,66,67                      |            |            |         |    |
|                   |             |                              |      |                            |             |                              |             |                             |             |                              |             |                  | <b>TOTAL 02</b>  |            | 1,66,67                      |            |            |         |    |
|                   |             |                              |      |                            |             |                              |             |                             |             |                              |             |                  | <b>TOTAL (19)</b>  |            | 3,33,33                      |            |            |         |    |
|                   |             |                              |      |                            |             |                              |             |                             |             |                              |             |                  | (20) Atal Mission of Rejuvenation and Urban Transformation (AMRUT) Centrally Sponsored Schemes inclusive of State Share. |            |                              |            |            |         |    |
|                   |             |                              |      |                            |             |                              |             |                             |             |                              |             |                  | 01. Administrative and office expensses(A&OE).   |            |                              |            |            |         |    |
|                   |             |                              |      |                            |             |                              |             |                             |             |                              |             |                  | 50.Other Charges   |            | 69,44                        |            |            |         |    |
|                   |             |                              |      |                            |             |                              |             |                             |             |                              |             |                  | <b>TOTAL 01</b>  |            | 69,44                        |            |            |         |    |
|                   |             |                              |      |                            |             |                              |             |                             |             |                              |             |                  | 02. Capacity Building and Reform Support   |            |                              |            |            |         |    |
|                   |             |                              |      |                            |             |                              |             |                             |             |                              |             |                  | 50.Other Charges   |            | 69,45                        |            |            |         |    |
|                   |             |                              |      |                            |             |                              |             |                             |             |                              |             |                  | <b>TOTAL 02</b>  |            | 69,45                        |            |            |         |    |
|                   |             |                              |      |                            |             |                              |             |                             |             |                              |             |                  | <b>TOTAL (20)</b>  |            | 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                        |            |            |         |    |
|                   |             |                              |      |                            |             |                              |             |                             |             |                              |             |                  | <b>TOTAL 01</b>  |            | 27,78                        |            |            |         |    |
|                   |             |                              |      |                            |             |                              |             |                             |             |                              |             |                  | <b>TOTAL (21)</b>  |            | 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 |                  | <b>TOTAL 051</b>   | 7,90       | 26,72,22                     |            |            | 5,50,00 |    |
|                   |             |                              |      |                            |             |                              |             |                             |             |                              |             |                  | <b>800 OTHER EXPENDITURE.</b>  |            |                              |            |            |         |    |
|                   |             |                              |      |                            |             |                              |             |                             |             |                              |             |                  | (01) Preparation of Base Map for Shillong,Jowai,Tura,Williamnagarand Nongstoin-  |            |                              |            |            |         |    |
|                   |             |                              |      |                            |             |                              |             |                             |             |                              |             |                  | 13.Office Expenses   |            |                              |            |            |         |    |

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| Actuals 2014-2015 |          |                              |       | Budget Estimates 2015-2016 |           |                              |           | Revised Estimates 2015-2016 |           |                              |           | Head of Accounts | Budget Estimates 2016-2017             |         |                              |            |            |            |            |
|-------------------|----------|------------------------------|-------|----------------------------|-----------|------------------------------|-----------|-----------------------------|-----------|------------------------------|-----------|------------------|--|---------|------------------------------|------------|------------|------------|------------|
| General           |          | Sixth Schedule Part II Areas |       | General                    |           | Sixth Schedule Part II Areas |           | General                     |           | Sixth Schedule Part II Areas |           |                  | General                                |         | Sixth Schedule Part II Areas |            |            |            |            |
| Non Plan          | Plan     | Non Plan                     | Plan  | Non Plan                   | Plan      | Non Plan                     | Plan      | Non Plan                    | Plan      | Non Plan                     | Plan      |                  | Non Plan                               | Plan    | Non Plan                     | Plan       |            |            |            |
| 1                 | 2        | 3                            | 4     | 5                          | 6         | 7                            | 8         | 9                           | 10        | 11                           | 12        | 13               |  |         |                              | 14         | 15         | 16         | 17         |
|                   |          |                              |       |                            |           |                              |           |                             |           |                              |           |                  |  |         |                              | (Thousand) | (Thousand) | (Thousand) | (Thousand) |
| 2,51,34,306       | 4,34,612 | 48,210                       |       | 50,000                     |           |                              |           | 50,000                      |           |                              |           |                  | 28. Professional Services              |         |                              |            |            |            |            |
|                   |          |                              |       |                            |           |                              |           |                             |           |                              |           |                  | 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 |                              |           |                  | <b>TOTAL (01)</b>                      | 3,62,00 | 19,90                        |            |            |            |            |
|                   |          |                              |       |                            |           | 4,80,50,000                  | 58,00,000 |                             |           | 4,80,50,000                  | 58,00,000 |                  | <b>(02) District offices</b>           |         |                              |            |            |            |            |
|                   |          |                              |       |                            |           | 4,00,000                     |           |                             |           | 4,00,000                     |           |                  | 01. Salaries                           |         |                              |            | 5,49,30    | 67,60      |            |
|                   |          |                              |       |                            |           | 16,30,000                    | 50,000    |                             |           | 16,30,000                    | 50,000    |                  | 02. Wages                              |         |                              |            | 5,30       |            |            |
|                   |          |                              |       |                            |           | 7,70,000                     | 50,000    |                             |           | 7,70,000                     | 50,000    |                  | 06. Medical Treatment                  |         |                              |            | 23,00      | 2,00       |            |
|                   |          |                              |       |                            |           | 10,86,000                    | 6,50,000  |                             |           | 10,86,000                    | 6,50,000  |                  | 11. Domestic travel expenses           |         |                              |            | 9,60       | 2,00       |            |
|                   |          |                              |       |                            |           | 3,00,000                     |           |                             |           | 3,00,000                     |           |                  | 13. Office Expenses                    |         |                              |            | 10,97      | 8,00       |            |
|                   |          |                              |       |                            |           |                              |           |                             |           |                              |           |                  | 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 |                  | <b>TOTAL (02)</b>                      |         |                              |            | 6,02,07    | 80,10      |            |
|                   |          |                              |       |                            |           |                              |           |                             |           |                              |           |                  | <b>(03) Municipal Administration -</b> |         |                              |            |            |            |            |
|                   |          |                              |       |                            | 22,00,000 |                              |           |                             |           | 22,00,000                    |           |                  | 01. Salaries                           | 22,50   |                              |            |            |            |            |
|                   |          |                              |       |                            | 2,15,000  |                              |           |                             |           | 2,15,000                     |           |                  | 02. Wages                              |         |                              |            |            |            |            |
|                   |          |                              |       |                            | 45,000    |                              |           |                             |           | 45,000                       |           |                  | 06. Medical Treatment                  | 2,50    |                              |            |            |            |            |
|                   |          |                              |       |                            |           |                              |           |                             |           |                              |           |                  | 11. Domestic travel expenses           | 55      |                              |            |            |            |            |

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| Non Plan  | Plan | Non Plan | Plan | Non Plan  | Plan | Non Plan  | Plan | Non Plan  | Plan | Non Plan  | Plan |  | Non Plan  | Plan       | Non Plan   | Plan       |            |
|-----------|------|----------|------|-----------|------|-----------|------|-----------|------|-----------|------|--|---|------------|------------|------------|------------|
| 1         | 2    | 3        | 4    | 5         | 6    | 7         | 8    | 9         | 10   | 11        | 12   |  | 13  | 14         | 15         | 16         | 17         |
|           |      |          |      |           |      |           |      |           |      |           |      |  |   | (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 |      |           |      |  | <b>TOTAL (03)</b>   | 25,97      |            |            |            |
|           |      |          |      |           |      |           |      |           |      |           |      |  | <b>(04) Payment dues to Me.S.E.B/Municipal Board/Telephone Bills(BSNL)</b>                        |            |            |            |            |
| 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 |      |  | <b>TOTAL (04)</b>   | 1,60       |            | 13,47      |            |
|           |      |          |      |           |      |           |      |           |      |           |      |  | <b>(05) Assistance to Meghalaya Urban Development Authority.</b>                                  |            |            |            |            |
| 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 |      |           |      |  | <b>TOTAL (05)</b>   | 33,00      |            |            |            |
|           |      |          |      |           |      |           |      |           |      |           |      |  | <b>(06) Assistance to Meghalaya Urban Development Agency.</b>                                     |            |            |            |            |
| 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 |      |           |      |  | <b>TOTAL (06)</b>   | 15,40      |            |            |            |
|           |      |          |      |           |      |           |      |           |      |           |      |  | <b>(07) Assistance to Town Committees etc. for special purposes.</b>                              |            |            |            |            |
|           |      |          |      | 20,00,000 |      |           |      | 20,00,000 |      |           |      |  | 31.Grants - in - aid (Salary)   | 20,00      |            |            |            |
|           |      |          |      |           |      |           |      |           |      |           |      |  | 36.Grants-in-aid General (Non-Salary)   |            |            |            |            |
|           |      |          |      | 20,00,000 |      |           |      | 20,00,000 |      |           |      |  | <b>TOTAL (07)</b>   | 20,00      |            |            |            |
|           |      |          |      |           |      |           |      |           |      |           |      |  | <b>(08) Expenditure of Chairman/Co-Chairman/ Vice Chairman/Deputy Chairman &amp; their staff.</b> |            |            |            |            |
|           |      |          |      | 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       |            |            |            |

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| Actuals 2014-2015 |          |                              |       | Budget Estimates 2015-2016 |           |                              |           | Revised Estimates 2015-2016 |           |                              |           | Head of Accounts | Budget Estimates 2016-2017 |            |                              |            |            |
|-------------------|----------|------------------------------|-------|----------------------------|-----------|------------------------------|-----------|-----------------------------|-----------|------------------------------|-----------|------------------|----------------------------|------------|------------------------------|------------|------------|
| General           |          | Sixth Schedule Part II Areas |       | General                    |           | Sixth Schedule Part II Areas |           | General                     |           | Sixth Schedule Part II Areas |           |                  | General                    |            | Sixth Schedule Part II Areas |            |            |
| Non Plan          | Plan     | Non Plan                     | Plan  | Non Plan                   | Plan      | Non Plan                     | Plan      | Non Plan                    | Plan      | Non Plan                     | Plan      |                  | Non Plan                   | Plan       | Non Plan                     | Plan       |            |
| 1                 | 2        | 3                            | 4     | 5                          | 6         | 7                            | 8         | 9                           | 10        | 11                           | 12        | 13               |                            | 14         | 15                           | 16         | 17         |
|                   |          |                              |       |                            |           |                              |           |                             |           |                              |           |                  |                            | (Thousand) | (Thousand)                   | (Thousand) | (Thousand) |
|                   |          |                              |       | 9,50,000                   |           |                              |           | 9,50,000                    |           |                              |           |                  |                            | 9,50       |                              |            |            |
|                   |          |                              |       | 23,50,000                  |           |                              |           | 23,50,000                   |           |                              |           |                  |                            | 23,50      |                              |            |            |
|                   |          |                              |       |                            |           |                              |           |                             |           |                              |           |                  |                            |            |                              |            |            |
|                   |          |                              |       |                            |           |                              |           |                             |           |                              |           |                  |                            |            |                              |            |            |
|                   |          |                              |       |                            | 1,75,000  |                              |           |                             | 1,75,000  |                              |           |                  |                            |            |                              |            |            |
|                   |          |                              |       |                            | 1,75,000  |                              |           |                             | 1,75,000  |                              |           |                  |                            |            |                              |            |            |
|                   |          |                              |       |                            |           |                              |           |                             |           |                              |           |                  |                            |            |                              |            |            |
|                   |          |                              |       |                            | 1,75,000  |                              |           |                             | 1,75,000  |                              |           |                  |                            |            |                              |            |            |
|                   |          |                              |       |                            | 1,75,000  |                              |           |                             | 1,75,000  |                              |           |                  |                            |            |                              |            |            |
| 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 |                  |                            | 4,81,47    | 23,90                        | 6,15,54    | 80,10      |
|                   |          |                              |       |                            |           |                              |           |                             |           |                              |           |                  |                            |            |                              |            |            |
|                   |          |                              |       |                            |           |                              |           |                             |           |                              |           |                  |                            |            |                              |            |            |
|                   |          |                              |       |                            | 45,000    |                              |           |                             | 45,000    |                              |           |                  |                            |            |                              |            |            |
|                   |          |                              |       |                            | 5,000     |                              |           |                             | 5,000     |                              |           |                  |                            |            |                              |            |            |
|                   |          |                              |       |                            | 50,000    |                              |           |                             | 50,000    |                              |           |                  |                            |            |                              |            |            |
|                   |          |                              |       |                            | 50,000    |                              |           |                             | 50,000    |                              |           |                  |                            |            |                              |            |            |
|                   |          |                              |       |                            |           |                              |           |                             |           |                              |           |                  |                            |            |                              |            |            |
|                   |          |                              |       |                            |           |                              |           |                             |           |                              |           |                  |                            |            |                              |            |            |

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| Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan |    | Non Plan   | Plan       | Non Plan   | Plan       |
|----------|------|----------|------|----------|------|----------|------|----------|------|----------|------|----|------------|------------|------------|------------|
| 1        | 2    | 3        | 4    | 5        | 6    | 7        | 8    | 9        | 10   | 11       | 12   | 13 | 14         | 15         | 16         | 17         |
|          |      |          |      |          |      |          |      |          |      |          |      |    | (Thousand) | (Thousand) | (Thousand) | (Thousand) |
|          |      |          |      |          |      |          |      |          |      |          |      |    |            |            |            |            |
|          |      |          |      |          |      |          |      |          |      |          |      |    |            |            |            |            |
|          |      |          |      |          |      |          |      |          |      |          |      |    |            |            |            |            |
|          |      |          |      |          |      |          |      |          |      |          |      |    |            |            |            |            |
|          |      |          |      |          |      |          |      |          |      |          |      |    |            |            |            |            |
|          |      |          |      |          |      |          |      |          |      |          |      |    |            |            |            |            |
|          |      |          |      |          |      |          |      |          |      |          |      |    |            |            |            |            |
|          |      |          |      |          |      |          |      |          |      |          |      |    |            |            |            |            |
|          |      |          |      |          |      |          |      |          |      |          |      |    |            |            |            |            |
|          |      |          |      |          |      |          |      |          |      |          |      |    |            |            |            |            |
|          |      |          |      |          |      |          |      |          |      |          |      |    |            |            |            |            |
|          |      |          |      |          |      |          |      |          |      |          |      |    |            |            |            |            |
|          |      |          |      |          |      |          |      |          |      |          |      |    |            |            |            |            |
|          |      |          |      |          |      |          |      |          |      |          |      |    |            |            |            |            |
|          |      |          |      |          |      |          |      |          |      |          |      |    |            |            |            |            |
|          |      |          |      |          |      |          |      |          |      |          |      |    |            |            |            |            |
|          |      |          |      |          |      |          |      |          |      |          |      |    |            |            |            |            |
|          |      |          |      |          |      |          |      |          |      |          |      |    |            |            |            |            |
|          |      |          |      |          |      |          |      |          |      |          |      |    |            |            |            |            |
|          |      |          |      |          |      |          |      |          |      |          |      |    |            |            |            |            |
|          |      |          |      |          |      |          |      |          |      |          |      |    |            |            |            |            |
|          |      |          |      |          |      |          |      |          |      |          |      |    |            |            |            |            |
|          |      |          |      |          |      |          |      |          |      |          |      |    |            |            |            |            |
|          |      |          |      |          |      |          |      |          |      |          |      |    |            |            |            |            |
|          |      |          |      |          |      |          |      |          |      |          |      |    |            |            |            |            |
|          |      |          |      |          |      |          |      |          |      |          |      |    |            |            |            |            |

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| Non Plan    | Plan         | Non Plan    | Plan  | Non Plan     | Plan        | Non Plan    | Plan        | Non Plan     | Plan        | Non Plan    | Plan        |  | Non Plan  | Plan       | Non Plan   | Plan       |            |
|-------------|--------------|-------------|-------|--------------|-------------|-------------|-------------|--------------|-------------|-------------|-------------|--|---|------------|------------|------------|------------|
| 1           | 2            | 3           | 4     | 5            | 6           | 7           | 8           | 9            | 10          | 11          | 12          |  | 13  | 14         | 15         | 16         | 17         |
|             |              |             |       |              |             |             |             |              |             |             |             |  |   | (Thousand) | (Thousand) | (Thousand) | (Thousand) |
|             | 60,00,000    |             |       |              |             |             | 60,00,000   |              |             |             | 60,00,000   |  | <b>TOTAL (04)</b>   |            |            |            | 80,00      |
|             |              |             |       |              |             |             |             |              |             |             |             |  | (07) Smart Cities Mission(SCM) Centrally Sponsored Schemes inclusive of State Share.                    |            |            |            |            |
|             |              |             |       |              |             |             |             |              |             |             |             |  | 01. Administrative & Office Expenses.   |            |            |            |            |
|             |              |             |       |              |             |             |             |              |             |             |             |  | 36.Grants-in-aid General (Non-Salary)   |            | 23,33,33   |            |            |
|             |              |             |       |              |             |             |             |              |             |             |             |  | <b>TOTAL 01</b>   |            | 23,33,33   |            |            |
|             |              |             |       |              |             |             |             |              |             |             |             |  | <b>TOTAL (07)</b>   |            | 23,33,33   |            |            |
| 4,31,63,177 | 60,00,000    |             |       | 6,82,19,000  |             |             | 60,00,000   | 6,82,19,000  |             |             | 60,00,000   |  | <b>TOTAL 192</b>  | 8,79,19    | 23,33,33   |            | 80,00      |
|             |              |             |       |              |             |             |             |              |             |             |             |  | <b>800 OTHER EXPENDITURE.</b>   |            |            |            |            |
|             |              |             |       |              |             |             |             |              |             |             |             |  | (01) Construction and maintenance of Departmental non-residential Buildings                             |            |            |            |            |
|             |              |             |       |              |             |             |             |              |             |             |             |  | 27.Minor Works  |            |            |            |            |
| 1,65,433    |              |             |       | 1,30,000     |             |             |             | 1,30,000     |             |             |             |  | <b>TOTAL (01)</b>   |            |            |            |            |
| 1,65,433    |              |             |       | 1,30,000     |             |             |             | 1,30,000     |             |             |             |  | (02) Construction and maintenance of departmental Residential building.                                 |            |            |            |            |
|             |              |             |       |              |             |             |             |              |             |             |             |  | 02.Wages  |            |            |            |            |
| 99,852      |              |             |       | 1,30,000     |             |             |             | 1,30,000     |             |             |             |  | 27.Minor Works  |            |            |            |            |
| 99,852      |              |             |       | 1,30,000     |             |             |             | 1,30,000     |             |             |             |  | <b>TOTAL (02)</b>   |            |            |            |            |
|             |              |             |       |              |             |             |             |              |             |             |             |  | (03) Upgradation of the standard of administration awarded by the Twelfth /Thirteen Finance Commission. |            |            |            |            |
|             |              |             |       |              |             |             |             |              |             |             |             |  | 31.Grants - in - aid (Salary)   |            |            |            |            |
|             |              |             |       |              |             |             |             |              |             |             |             |  | <b>TOTAL (03)</b>   |            |            |            |            |
| 2,65,285    |              |             |       | 2,60,000     |             |             |             | 2,60,000     |             |             |             |  | <b>TOTAL 800</b>  |            |            |            |            |
| 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 |  | <b>TOTAL 80</b>   | 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 |  | <b>TOTAL NON PLAN AND STATE PLAN</b>  | 13,76,46   | 51,30,45   | 6,15,54    | 7,10,10    |
|             |              |             |       |              |             |             |             |              |             |             |             |  | <b>CENTRALLY SPONSORED SCHEMES</b>  |            |            |            |            |
|             |              |             |       |              |             |             |             |              |             |             |             |  | <b>800 OTHER EXPENDITURE-</b>   |            |            |            |            |
|             |              |             |       |              |             |             |             |              |             |             |             |  | (01) Urban Statistics for Human Resource and Assessment (USHA)  |            |            |            |            |
|             |              |             |       |              |             |             |             |              |             |             |             |  | 31.Grants - in - aid (Salary)   |            |            |            |            |
|             |              |             |       |              |             |             |             |              |             |             |             |  | <b>TOTAL (01)</b>   |            |            |            |            |

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| <b>Actuals 2014-2015</b> |             |                                     |             | <b>Budget Estimates 2015-2016</b> |             |                                     |             | <b>Revised Estimates 2015-2016</b> |             |                                     |             | <b>Head of Accounts</b>  | <b>Budget Estimates 2016-2017</b> |             |                                     |             |
|--------------------------|-------------|-------------------------------------|-------------|-----------------------------------|-------------|-------------------------------------|-------------|------------------------------------|-------------|-------------------------------------|-------------|--|-----------------------------------|-------------|-------------------------------------|-------------|
| <b>General</b>           |             | <b>Sixth Schedule Part II Areas</b> |             | <b>General</b>                    |             | <b>Sixth Schedule Part II Areas</b> |             | <b>General</b>                     |             | <b>Sixth Schedule Part II Areas</b> |             |  | <b>General</b>                    |             | <b>Sixth Schedule Part II Areas</b> |             |
| <b>Non Plan</b>          | <b>Plan</b> | <b>Non Plan</b>                     | <b>Plan</b> | <b>Non Plan</b>                   | <b>Plan</b> | <b>Non Plan</b>                     | <b>Plan</b> | <b>Non Plan</b>                    | <b>Plan</b> | <b>Non Plan</b>                     | <b>Plan</b> |  | <b>Non Plan</b>                   | <b>Plan</b> | <b>Non Plan</b>                     | <b>Plan</b> |
| 1                        | 2           | 3                                   | 4           | 5                                 | 6           | 7                                   | 8           | 9                                  | 10          | 11                                  | 12          | 13   | 14                                | 15          | 16                                  | 17          |
|                          |             |                                     |             |                                   |             |                                     |             |                                    |             |                                     |             | 13   | (Thousand)                        | (Thousand)  | (Thousand)                          | (Thousand)  |
|                          |             |                                     |             |                                   |             |                                     |             |                                    |             |                                     |             | <b>TOTAL 800</b>   |                                   |             |                                     |             |
|                          |             |                                     |             |                                   |             |                                     |             |                                    |             |                                     |             | <b>03 INTEGRATED DEVELOPMENT OF SMALL AND MEDIUM TOWN</b>              |                                   |             |                                     |             |
|                          |             |                                     |             |                                   |             |                                     |             |                                    |             |                                     |             | <b>051 CONSTRUCTION</b>  |                                   |             |                                     |             |
|                          |             |                                     |             |                                   |             |                                     |             |                                    |             |                                     |             | <b>(01) Integrated development of small and medium town.</b>           |                                   |             |                                     |             |
|                          |             |                                     |             |                                   |             |                                     |             |                                    |             |                                     |             | 01. I.D.S.M.T. at Shillong and Nongpoh.                                |                                   |             |                                     |             |
|                          |             |                                     |             |                                   |             |                                     |             |                                    |             |                                     |             | 53.Major Works   |                                   |             |                                     |             |
|                          |             |                                     |             |                                   |             |                                     |             |                                    |             |                                     |             | <b>TOTAL 01</b>  |                                   |             |                                     |             |
|                          |             |                                     |             |                                   |             |                                     |             |                                    |             |                                     |             | 02. I.D.S.M.T. at Tura and Resubelpara.                                |                                   |             |                                     |             |
|                          |             |                                     |             |                                   |             |                                     |             |                                    |             |                                     |             | 53.Major Works   |                                   |             |                                     |             |
|                          |             |                                     |             |                                   |             |                                     |             |                                    |             |                                     |             | <b>TOTAL 02</b>  |                                   |             |                                     |             |
|                          |             |                                     |             |                                   |             |                                     |             |                                    |             |                                     |             | 03. At Shillong and Nongstoin.   |                                   |             |                                     |             |
|                          |             |                                     |             |                                   |             |                                     |             |                                    |             |                                     |             | 53.Major Works   |                                   |             |                                     |             |
|                          |             |                                     |             |                                   |             |                                     |             |                                    |             |                                     |             | <b>TOTAL 03</b>  |                                   |             |                                     |             |
|                          |             |                                     |             |                                   |             |                                     |             |                                    |             |                                     |             | <b>TOTAL (01)</b>  |                                   |             |                                     |             |
|                          |             |                                     |             |                                   |             |                                     |             |                                    |             |                                     |             | <b>TOTAL 051</b>   |                                   |             |                                     |             |
|                          |             |                                     |             |                                   |             |                                     |             |                                    |             |                                     |             | <b>800 OTHER EXPENDITURE</b>   |                                   |             |                                     |             |
|                          |             |                                     |             |                                   |             |                                     |             |                                    |             |                                     |             | <b>(01) Liberation and Rehabilitation of Scavenger.</b>                |                                   |             |                                     |             |
|                          |             |                                     |             |                                   |             |                                     |             |                                    |             |                                     |             | 13.Office Expenses   |                                   |             |                                     |             |
|                          |             |                                     |             |                                   |             |                                     |             |                                    |             |                                     |             | <b>TOTAL (01)</b>  |                                   |             |                                     |             |
|                          |             |                                     |             |                                   |             |                                     |             |                                    |             |                                     |             | <b>(02) Urban Statistics for Human Resource &amp; Assessment(USHA)</b> |                                   |             |                                     |             |
|                          |             |                                     |             |                                   |             |                                     |             |                                    |             |                                     |             | 13.Office Expenses   |                                   |             |                                     |             |

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| Actuals 2014-2015 |      |                              |      | Budget Estimates 2015-2016 |      |                              |          | Revised Estimates 2015-2016 |      |                              |          | Head of Accounts   | Budget Estimates 2016-2017 |            |                              |            |
|-------------------|------|------------------------------|------|----------------------------|------|------------------------------|----------|-----------------------------|------|------------------------------|----------|--|----------------------------|------------|------------------------------|------------|
| General           |      | Sixth Schedule Part II Areas |      | General                    |      | Sixth Schedule Part II Areas |          | General                     |      | Sixth Schedule Part II Areas |          |  | General                    |            | Sixth Schedule Part II Areas |            |
| Non Plan          | Plan | Non Plan                     | Plan | Non Plan                   | Plan | Non Plan                     | Plan     | Non Plan                    | Plan | Non Plan                     | Plan     |  | Non Plan                   | Plan       | Non Plan                     | Plan       |
| 1                 | 2    | 3                            | 4    | 5                          | 6    | 7                            | 8        | 9                           | 10   | 11                           | 12       | 13   | 14                         | 15         | 16                           | 17         |
|                   |      |                              |      |                            |      |                              |          |                             |      |                              |          |  | (Thousand)                 | (Thousand) | (Thousand)                   | (Thousand) |
|                   |      |                              |      |                            |      |                              |          |                             |      |                              |          | <b>01 GOVERNMENT RESIDENTIAL BUILDINGS</b>   |                            |            |                              |            |
|                   |      |                              |      |                            |      |                              |          |                             |      |                              |          | <b>700 OTHER HOUSING.</b>  |                            |            |                              |            |
|                   |      |                              |      |                            |      |                              |          |                             |      |                              |          | (01) Upgradation of Standard of Administration recommended by the seventh Finance Commission |                            |            |                              |            |
|                   |      |                              |      |                            |      |                              |          |                             |      |                              |          | 53.Major Works   |                            |            |                              |            |
|                   |      |                              |      |                            |      |                              |          |                             |      |                              |          | <b>TOTAL (01)</b>  |                            |            |                              |            |
|                   |      |                              |      |                            |      |                              |          |                             |      |                              |          | (02) Construction of Departmental Residential Building-                                      |                            |            |                              |            |
|                   |      |                              |      |                            |      |                              |          |                             |      |                              |          | 26.Advertising and Publicity   |                            |            |                              |            |
|                   |      |                              |      |                            |      |                              |          |                             |      |                              |          | 53.Major Works   |                            |            |                              |            |
|                   |      |                              |      |                            |      |                              |          |                             |      |                              |          | 01. Construction of Office/Staff Quarter at Tura & Baghmara                                  |                            |            |                              |            |
|                   |      |                              |      |                            |      |                              |          |                             |      |                              |          | 53.Major Works   |                            |            |                              |            |
|                   |      |                              |      |                            |      |                              |          |                             |      |                              |          | <b>TOTAL 01</b>  |                            |            |                              |            |
|                   |      |                              |      |                            |      |                              |          |                             |      |                              |          | 02. Construction of Office/Staff Quarter at Nongpoh  |                            |            |                              |            |
|                   |      |                              |      |                            |      |                              |          |                             |      |                              |          | 53.Major Works   |                            |            |                              |            |
|                   |      |                              |      |                            |      |                              |          |                             |      |                              |          | <b>TOTAL 02</b>  |                            |            |                              |            |
|                   |      |                              |      |                            |      |                              |          |                             |      |                              |          | 03. Construction of District Urban Planner's residence at Tura.                              |                            |            |                              |            |
|                   |      |                              |      |                            |      |                              |          |                             |      |                              |          | 53.Major Works   |                            |            |                              |            |
|                   |      |                              |      |                            |      |                              |          |                             |      |                              |          | <b>TOTAL 03</b>  |                            |            |                              |            |
|                   |      |                              |      |                            |      |                              |          |                             |      |                              |          | 04. Construction of staff quarters at Shillong,Jowai & Tura etc.                             |                            |            |                              |            |
|                   |      |                              |      |                            |      |                              |          |                             |      |                              |          | 27.Minor Works   |                            |            |                              |            |
|                   |      |                              |      |                            |      |                              | 5,00,000 |                             |      |                              | 5,00,000 | 53.Major Works   |                            |            |                              | 12,50      |

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| Non Plan | Plan | Non Plan | Plan | Non Plan | Plan         | Non Plan | Plan     | Non Plan | Plan | Non Plan | Plan         |   | Non Plan   | Plan       | Non Plan   | Plan       |
|----------|------|----------|------|----------|--------------|----------|----------|----------|------|----------|--------------|---|------------|------------|------------|------------|
| 1        | 2    | 3        | 4    | 5        | 6            | 7        | 8        | 9        | 10   | 11       | 12           | 13  | 14         | 15         | 16         | 17         |
|          |      |          |      |          |              |          |          |          |      |          |              |   | (Thousand) | (Thousand) | (Thousand) | (Thousand) |
|          |      |          |      |          |              |          | 5,00,000 |          |      |          | 5,00,000     | <b>TOTAL 04</b>   |            |            |            | 12,50      |
|          |      |          |      |          |              |          | 5,00,000 |          |      |          | 5,00,000     | <b>TOTAL (02)</b>   |            |            |            | 12,50      |
|          |      |          |      |          |              |          |          |          |      |          |              | (04) Construction of Departmental Non Residential Bldg at Shillong/Jowai/Tura etc |            |            |            |            |
|          |      |          |      |          |              |          |          |          |      |          |              | 27.Minor Works  |            |            |            |            |
|          |      |          |      |          |              |          |          |          |      |          |              | 53.Major Works  |            |            |            |            |
|          |      |          |      |          |              |          |          |          |      |          |              | <b>TOTAL (04)</b>   |            |            |            |            |
|          |      |          |      |          |              |          | 5,00,000 |          |      |          | 5,00,000     | <b>TOTAL 700</b>  |            |            |            | 12,50      |
|          |      |          |      |          |              |          | 5,00,000 |          |      |          | 5,00,000     | <b>TOTAL 01</b>   |            |            |            | 12,50      |
|          |      |          |      |          |              |          | 5,00,000 |          |      |          | 5,00,000     | <b>TOTAL NON PLAN AND STATE PLAN</b>  |            |            |            | 12,50      |
|          |      |          |      |          |              |          | 5,00,000 |          |      |          | 5,00,000     | <b>TOTAL 4216</b>   |            |            |            | 12,50      |
|          |      |          |      |          |              |          |          |          |      |          |              | <b>B-Capital Account of Social Services</b>                                       |            |            |            |            |
|          |      |          |      |          |              |          |          |          |      |          |              | <b>4217 CAPITAL OUTLAY ON URBAN DEVELOPMENT</b>                                   |            |            |            |            |
|          |      |          |      |          |              |          |          |          |      |          |              | <b>NON PLAN AND STATE PLAN</b>  |            |            |            |            |
|          |      |          |      |          |              |          |          |          |      |          |              | <b>60 OTHER URBAN DEVELOPMENT SCHEMES</b>   |            |            |            |            |
|          |      |          |      |          |              |          |          |          |      |          |              | <b>050 LAND</b>   |            |            |            |            |
|          |      |          |      |          |              |          |          |          |      |          |              | (01) Satellite Township of Shillong under State Plan.                             |            |            |            |            |
|          |      |          |      |          | 8,00,00,000  |          |          |          |      |          | 8,00,00,000  | 53.Major Works  |            | 7,09,45    |            |            |
|          |      |          |      |          | 8,00,00,000  |          |          |          |      |          | 8,00,00,000  | <b>TOTAL (01)</b>   |            | 7,09,45    |            |            |
|          |      |          |      |          |              |          |          |          |      |          |              | (05) Externally Aided Project under JICA.   |            |            |            |            |
|          |      |          |      |          | 10,00,00,000 |          |          |          |      |          | 10,00,00,000 | 53.Major Works  |            |            |            |            |
|          |      |          |      |          | 10,00,00,000 |          |          |          |      |          | 10,00,00,000 | <b>TOTAL (05)</b>   |            |            |            |            |
|          |      |          |      |          | 18,00,00,000 |          |          |          |      |          | 18,00,00,000 | <b>TOTAL 050</b>  |            | 7,09,45    |            |            |
|          |      |          |      |          |              |          |          |          |      |          |              | <b>051 CONSTRUCTION</b>   |            |            |            |            |
|          |      |          |      |          |              |          |          |          |      |          |              | (01) Construction of departmental non-residential build                           |            |            |            |            |
|          |      |          |      |          |              |          |          |          |      |          |              | 53.Major Works  |            |            |            |            |
|          |      |          |      |          |              |          |          |          |      |          |              | 01. Construction of Office Building at Baghmara.                                  |            |            |            |            |

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| Actuals 2014-2015 |              |                              |          | Budget Estimates 2015-2016 |              |                              |          | Revised Estimates 2015-2016 |              |                              |          | Head of Accounts | Budget Estimates 2016-2017   |            |                              |            |
|-------------------|--------------|------------------------------|----------|----------------------------|--------------|------------------------------|----------|-----------------------------|--------------|------------------------------|----------|------------------|--|------------|------------------------------|------------|
| General           |              | Sixth Schedule Part II Areas |          | General                    |              | Sixth Schedule Part II Areas |          | General                     |              | Sixth Schedule Part II Areas |          |                  | General  |            | Sixth Schedule Part II Areas |            |
| Non Plan          | Plan         | Non Plan                     | Plan     | Non Plan                   | Plan         | Non Plan                     | Plan     | Non Plan                    | Plan         | Non Plan                     | Plan     |                  | Non Plan   | Plan       | Non Plan                     | Plan       |
| 1                 | 2            | 3                            | 4        | 5                          | 6            | 7                            | 8        | 9                           | 10           | 11                           | 12       | 13               | 14   | 15         | 16                           | 17         |
|                   |              |                              |          |                            |              |                              |          |                             |              |                              |          |                  | (Thousand)   | (Thousand) | (Thousand)                   | (Thousand) |
|                   |              |                              | 4,99,826 |                            |              |                              |          |                             |              |                              |          |                  | 53.Major Works   |            |                              | 5,00       |
|                   |              |                              | 4,99,826 |                            |              |                              |          |                             |              |                              |          |                  | <b>TOTAL 01</b>  |            |                              | 5,00       |
|                   |              |                              |          |                            |              |                              |          |                             |              |                              |          |                  | 02. Construction of Office Building at Nongpoh.  |            |                              |            |
|                   |              |                              |          |                            |              |                              |          |                             |              |                              |          |                  | 53.Major Works   |            |                              |            |
|                   |              |                              |          |                            |              |                              |          |                             |              |                              |          |                  | <b>TOTAL 02</b>  |            |                              |            |
|                   |              |                              |          |                            |              |                              |          |                             |              |                              |          |                  | 03. Construction of Departmental Non-Residential Building at Nongpoh and Shillong etc. |            |                              |            |
|                   |              |                              |          |                            |              |                              |          |                             |              |                              |          |                  | 27.Minor Works   |            |                              |            |
|                   |              |                              |          |                            |              |                              | 5,00,000 |                             |              |                              | 5,00,000 |                  | 53.Major Works   |            |                              | 7,50       |
|                   |              |                              |          |                            |              |                              | 5,00,000 |                             |              |                              | 5,00,000 |                  | <b>TOTAL 03</b>  |            |                              | 7,50       |
|                   |              |                              | 4,99,826 |                            |              |                              | 5,00,000 |                             |              |                              | 5,00,000 |                  | <b>TOTAL (01)</b>  |            |                              | 12,50      |
|                   |              |                              |          |                            |              |                              |          |                             |              |                              |          |                  | (02) Urban Infrastructure & Governance (JNNURM)  |            |                              |            |
|                   |              |                              |          |                            |              |                              |          |                             |              |                              |          |                  | 27.Minor Works   |            |                              |            |
|                   | 29,79,09,700 |                              |          |                            | 60,00,00,000 |                              |          |                             | 60,00,00,000 |                              |          |                  | 53.Major Works   |            |                              |            |
|                   | 29,79,09,700 |                              |          |                            | 60,00,00,000 |                              |          |                             | 60,00,00,000 |                              |          |                  | <b>TOTAL (02)</b>  |            |                              |            |
|                   |              |                              |          |                            |              |                              |          |                             |              |                              |          |                  | (03) Construction of Flyover in Shillong   |            |                              |            |
|                   |              |                              |          |                            |              |                              |          |                             |              |                              |          |                  | 53.Major Works   |            |                              |            |
|                   |              |                              |          |                            |              |                              |          |                             |              |                              |          |                  | <b>TOTAL (03)</b>  |            |                              |            |
|                   |              |                              |          |                            |              |                              |          |                             |              |                              |          |                  | (04) Urban Infrastructure Development Schemes for Small & Medium Towns.(JNNURM).       |            |                              |            |
|                   |              |                              |          |                            |              |                              |          |                             |              |                              |          |                  | 27.Minor Works   |            |                              |            |
|                   |              |                              |          |                            | 24,10,00,000 |                              |          |                             | 24,10,00,000 |                              |          |                  | 53.Major Works   |            |                              |            |

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**GRANT 29**

| Non Plan | Plan | Non Plan | Plan | Non Plan | Plan         | Non Plan | Plan | Non Plan | Plan         | Non Plan | Plan |   | Non Plan   | Plan       | Non Plan   | Plan       |
|----------|------|----------|------|----------|--------------|----------|------|----------|--------------|----------|------|---|------------|------------|------------|------------|
| 1        | 2    | 3        | 4    | 5        | 6            | 7        | 8    | 9        | 10           | 11       | 12   | 13  | 14         | 15         | 16         | 17         |
|          |      |          |      |          |              |          |      |          |              |          |      |   | (Thousand) | (Thousand) | (Thousand) | (Thousand) |
|          |      |          |      |          | 24,10,00,000 |          |      |          | 24,10,00,000 |          |      |   |            |            |            |            |
|          |      |          |      |          |              |          |      |          |              |          |      | <b>TOTAL (04)</b>   |            |            |            |            |
|          |      |          |      |          |              |          |      |          |              |          |      | <b>(05) ADB Assisted Urban Development Project under EAP.</b>                                   |            |            |            |            |
|          |      |          |      |          |              |          |      |          |              |          |      | 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 |          |      | <b>TOTAL (05)</b>   |            | 13,75,00   |            |            |
|          |      |          |      |          |              |          |      |          |              |          |      | <b>(06) Lumpsum Fund for Development of North Eastern States.</b>                               |            |            |            |            |
|          |      |          |      |          |              |          |      |          |              |          |      | 01. Improvement of Roads within Sohra (Central Share).  |            |            |            |            |
|          |      |          |      |          |              |          |      |          |              |          |      | 27.Minor Works  |            |            |            |            |
|          |      |          |      |          |              |          |      |          |              |          |      | 53.Major Works  |            |            |            |            |
|          |      |          |      |          |              |          |      |          |              |          |      | <b>TOTAL 01</b>   |            |            |            |            |
|          |      |          |      |          |              |          |      |          |              |          |      | 02. Improvement of Road including MBTof Paham Syiem Nongpoh (Central Share).                    |            |            |            |            |
|          |      |          |      |          |              |          |      |          |              |          |      | 53.Major Works  |            |            |            |            |
|          |      |          |      |          |              |          |      |          |              |          |      | <b>TOTAL 02</b>   |            |            |            |            |
|          |      |          |      |          |              |          |      |          |              |          |      | 03. Improvement of Mairang Town Road(Central Share)   |            |            |            |            |
|          |      |          |      |          |              |          |      |          |              |          |      | 53.Major Works  |            |            |            |            |
|          |      |          |      |          |              |          |      |          |              |          |      | <b>TOTAL 03</b>   |            |            |            |            |
|          |      |          |      |          |              |          |      |          |              |          |      | <b>TOTAL (06)</b>   |            |            |            |            |
|          |      |          |      |          |              |          |      |          |              |          |      | <b>(07) Infrastructure Development for City Transport at Shillong.</b>                          |            |            |            |            |
|          |      |          |      |          |              |          |      |          |              |          |      | 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  |          |      | <b>TOTAL (07)</b>   |            | 3,00,00    |            |            |
|          |      |          |      |          |              |          |      |          |              |          |      | <b>(08) Addl. Central Resources for Development of Infrastructure in New Shillong Township.</b> |            |            |            |            |
|          |      |          |      |          |              |          |      |          |              |          |      | 01. Road Network.   |            |            |            |            |
|          |      |          |      |          |              |          |      |          |              |          |      | 53.Major Works  |            |            |            |            |
|          |      |          |      |          |              |          |      |          |              |          |      | <b>TOTAL 01</b>   |            |            |            |            |

## GRANT 29

| Actuals 2014-2015 |             |                              |           | Budget Estimates 2015-2016 |              |                              |           | Revised Estimates 2015-2016 |              |                              |           | Head of Accounts | Budget Estimates 2016-2017                                       |            |                              |            |            |
|-------------------|-------------|------------------------------|-----------|----------------------------|--------------|------------------------------|-----------|-----------------------------|--------------|------------------------------|-----------|------------------|--|------------|------------------------------|------------|------------|
| General           |             | Sixth Schedule Part II Areas |           | General                    |              | Sixth Schedule Part II Areas |           | General                     |              | Sixth Schedule Part II Areas |           |                  | General  |            | Sixth Schedule Part II Areas |            |            |
| Non Plan          | Plan        | Non Plan                     | Plan      | Non Plan                   | Plan         | Non Plan                     | Plan      | Non Plan                    | Plan         | Non Plan                     | Plan      |                  | Non Plan   | Plan       | Non Plan                     | Plan       |            |
| 1                 | 2           | 3                            | 4         | 5                          | 6            | 7                            | 8         | 9                           | 10           | 11                           | 12        | 13               |  | 14         | 15                           | 16         | 17         |
|                   |             |                              |           |                            |              |                              |           |                             |              |                              |           |                  |  | (Thousand) | (Thousand)                   | (Thousand) | (Thousand) |
|                   |             |                              |           |                            |              |                              |           |                             |              |                              |           |                  | 02. Power Network.   |            |                              |            |            |
|                   |             |                              |           |                            |              |                              |           |                             |              |                              |           |                  | 53.Major Works   |            |                              |            |            |
|                   |             |                              |           |                            |              |                              |           |                             |              |                              |           |                  | TOTAL 02   |            |                              |            |            |
|                   |             |                              |           |                            |              |                              |           |                             |              |                              |           |                  | 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 Programme(JNNURM)     |            |                              |            |            |
|                   | 1,91,30,000 |                              |           |                            | 15,00,00,000 |                              |           |                             | 15,00,00,000 |                              |           |                  | 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. |            |                              |            |            |
|                   |             |                              | 27,98,146 |                            |              |                              | 28,00,000 |                             |              |                              | 28,00,000 |                  | 01. EIUS at Shillong/Nongstoin etc.                              |            |                              |            |            |
|                   |             |                              |           |                            |              |                              |           |                             |              |                              |           |                  | 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 etc.                     |            |                              |            |            |
|                   |             |                              | 21,37,896 |                            |              |                              | 21,45,000 |                             |              |                              | 21,45,000 |                  | 53.Major Works   |            |                              |            | 28,60      |
|                   |             |                              | 21,37,896 |                            |              |                              | 21,45,000 |                             |              |                              | 21,45,000 |                  | TOTAL 03   |            |                              |            | 28,60      |
|                   |             |                              | 59,90,896 |                            |              |                              | 60,00,000 |                             |              |                              | 60,00,000 |                  | TOTAL (11)   |            |                              |            | 80,00      |

GENERAL

Computerisation by NIC, Meghalaya State Centre

**GRANT 29**

| Non Plan | Plan | Non Plan | Plan        | Non Plan | Plan | Non Plan | Plan        | Non Plan | Plan | Non Plan | Plan        |  | Non Plan   | Plan  | Non Plan   | Plan       |            |         |
|----------|------|----------|-------------|----------|------|----------|-------------|----------|------|----------|-------------|--|--|---|------------|------------|------------|---------|
| 1        | 2    | 3        | 4           | 5        | 6    | 7        | 8           | 9        | 10   | 11       | 12          |  | 13   | 14  | 15         | 16         | 17         |         |
|          |      |          |             |          |      |          |             |          |      |          |             |  |  | (Thousand)  | (Thousand) | (Thousand) | (Thousand) |         |
|          |      |          | 1,25,05,136 |          |      |          | 1,25,10,000 |          |      |          | 1,25,10,000 |  | <b>(12) Infrastructure Development.</b><br>01. IDUA at Shillong/Nongstoin/Nongpoh.<br><br>53.Major Works<br><br><b>TOTAL 01</b><br><br>02. IDUA at Jowai.<br><br>53.Major Works<br><br><b>TOTAL 02</b><br><br>03. IDUA at Tura/Williamnagar/Baghamara.<br><br>53.Major Works<br><br><b>TOTAL 03</b><br><br><b>TOTAL (12)</b> |   |            |            |            |         |
|          |      |          | 1,25,05,136 |          |      |          | 1,25,10,000 |          |      |          | 1,25,10,000 |  |  |   |            |            |            | 1,78,71 |
|          |      |          | 19,11,915   |          |      |          | 19,17,000   |          |      |          | 19,17,000   |  |  |   |            |            |            | 27,39   |
|          |      |          | 19,11,915   |          |      |          | 19,17,000   |          |      |          | 19,17,000   |  |  |   |            |            |            | 27,39   |
|          |      |          | 65,52,771   |          |      |          | 65,73,000   |          |      |          | 65,73,000   |  |  |   |            |            |            | 93,90   |
|          |      |          | 65,52,771   |          |      |          | 65,73,000   |          |      |          | 65,73,000   |  |  |   |            |            |            | 93,90   |
|          |      |          | 2,09,69,822 |          |      |          | 2,10,00,000 |          |      |          | 2,10,00,000 |  |  |   |            |            |            | 3,00,00 |
|          |      |          |             |          |      |          |             |          |      |          |             |  |  | <b>(13) Special Plan Assistance,Special Central Assistance etc.</b><br>53.Major Works<br><br><b>TOTAL (13)</b>  |            |            |            |         |
|          |      |          |             |          |      |          |             |          |      |          |             |  |  |   |            |            |            |         |
|          |      |          |             |          |      |          | 1,00,00,000 |          |      |          | 1,00,00,000 |  |  | <b>(14) State Urban Infracture Development Initiative.</b><br><br>53.Major Works<br><br><b>TOTAL (14)</b>   |            |            |            | 6,00,00 |
|          |      |          |             |          |      |          | 1,00,00,000 |          |      |          | 1,00,00,000 |  |  |   |            |            |            |         |
|          |      |          |             |          |      |          |             |          |      |          |             |  |  | <b>(15) Construction of a Multi Purpose Utility centre at the Old Khasi Jaintia National School premises at Mawkhar under Special Central Assistance(SCA).</b><br><br>53.Major Works<br><br><b>TOTAL (15)</b> |            |            |            |         |
|          |      |          |             |          |      |          |             |          |      |          |             |  |  |   |            |            |            |         |
|          |      |          |             |          |      |          |             |          |      |          |             |  | <b>(16) Schemes of Garbage Disposal under Special Central Assistance (SCA).</b><br><br>53.Major Works<br><br><b>TOTAL (16)</b>   |   |            |            |            |         |
|          |      |          |             |          |      |          |             |          |      |          |             |  |  |   |            |            |            |         |
|          |      |          |             |          |      |          |             |          |      |          |             |  | <b>(17) Special Plan Assistance(SPA)</b><br>01. Road Project for New Shillong Township.  |   |            |            |            |         |
|          |      |          |             |          |      |          |             |          |      |          |             |  |  |   |            |            |            |         |

**GRANT 29**

| Actuals 2014-2015 |           |                              |      | Budget Estimates 2015-2016 |             |                              |      | Revised Estimates 2015-2016 |             |                              |      | Head of Accounts  | Budget Estimates 2016-2017 |            |                              |            |
|-------------------|-----------|------------------------------|------|----------------------------|-------------|------------------------------|------|-----------------------------|-------------|------------------------------|------|---|----------------------------|------------|------------------------------|------------|
| General           |           | Sixth Schedule Part II Areas |      | General                    |             | Sixth Schedule Part II Areas |      | General                     |             | Sixth Schedule Part II Areas |      |   | General                    |            | Sixth Schedule Part II Areas |            |
| Non Plan          | Plan      | Non Plan                     | Plan | Non Plan                   | Plan        | Non Plan                     | Plan | Non Plan                    | Plan        | Non Plan                     | Plan |   | Non Plan                   | Plan       | Non Plan                     | Plan       |
| 1                 | 2         | 3                            | 4    | 5                          | 6           | 7                            | 8    | 9                           | 10          | 11                           | 12   | 13  | 14                         | 15         | 16                           | 17         |
|                   |           |                              |      |                            |             |                              |      |                             |             |                              |      |   | (Thousand)                 | (Thousand) | (Thousand)                   | (Thousand) |
|                   |           |                              |      |                            | 7,00,00,000 |                              |      |                             | 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)  |                            |            |                              |            |
|                   | 24,00,000 |                              |      |                            | 3,00,00,000 |                              |      |                             | 3,00,00,000 |                              |      | 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  |                            |            |                              |            |
|                   |           |                              |      |                            |             |                              |      |                             |             |                              |      | 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    |                              |            |

**GRANT 29**

| Non Plan | Plan         | Non Plan | Plan        | Non Plan | Plan          | Non Plan | Plan        | Non Plan | Plan          | Non Plan | Plan        |   | Non Plan   | Plan       | Non Plan   | Plan       |
|----------|--------------|----------|-------------|----------|---------------|----------|-------------|----------|---------------|----------|-------------|---|------------|------------|------------|------------|
| 1        | 2            | 3        | 4           | 5        | 6             | 7        | 8           | 9        | 10            | 11       | 12          | 13  | 14         | 15         | 16         | 17         |
|          |              |          |             |          |               |          |             |          |               |          |             |   | (Thousand) | (Thousand) | (Thousand) | (Thousand) |
|          |              |          |             |          |               |          |             |          |               |          |             | <b>(21) Housing for All (Urban) Mission for Centrally Sponsored Schemes inclusive of State Share.</b> |            |            |            |            |
|          |              |          |             |          |               |          |             |          |               |          |             | 53.Major Works  |            | 83,33      |            |            |
|          |              |          |             |          |               |          |             |          |               |          |             | <b>TOTAL (21)</b>   |            | 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 | <b>TOTAL 051</b>  |            | 37,75,00   |            | 3,92,50    |
|          |              |          |             |          |               |          |             |          |               |          |             | <b>800 OTHER EXPENDITURE</b>  |            |            |            |            |
|          |              |          |             |          |               |          |             |          |               |          |             | <b>(01) Development of satellite township for Shillong</b>  |            |            |            |            |
|          |              |          |             |          |               |          |             |          |               |          |             | 53.Major Works  |            |            |            |            |
|          |              |          |             |          |               |          |             |          |               |          |             | 01. Satellite Township of Shillong under State Plan   |            |            |            |            |
|          |              |          |             |          |               |          |             |          |               |          |             | 53.Major Works  |            |            |            |            |
|          |              |          |             |          |               |          |             |          |               |          |             | <b>TOTAL 01</b>   |            |            |            |            |
|          |              |          |             |          |               |          |             |          |               |          |             | 02. Under Loan from HUDCO.  |            |            |            |            |
|          |              |          |             |          |               |          |             |          |               |          |             | 53.Major Works  |            |            |            |            |
|          |              |          |             |          |               |          |             |          |               |          |             | <b>TOTAL 02</b>   |            |            |            |            |
|          |              |          |             |          |               |          |             |          |               |          |             | 03. Under Loan from L.I.C.  |            |            |            |            |
|          |              |          |             |          |               |          |             |          |               |          |             | 53.Major Works  |            |            |            |            |
|          |              |          |             |          |               |          |             |          |               |          |             | <b>TOTAL 03</b>   |            |            |            |            |
|          |              |          |             |          |               |          |             |          |               |          |             | 04. Onetime ACA support for Development of New Shillong Township                                      |            |            |            |            |
|          |              |          |             |          |               |          |             |          |               |          |             | 53.Major Works  |            |            |            |            |
|          |              |          |             |          |               |          |             |          |               |          |             | <b>TOTAL 04</b>   |            |            |            |            |
|          |              |          |             |          |               |          |             |          |               |          |             | 05. ADB assisted Urban Development Project under EAP  |            |            |            |            |
|          |              |          |             |          |               |          |             |          |               |          |             | 53.Major Works  |            |            |            |            |
|          |              |          |             |          |               |          |             |          |               |          |             | <b>TOTAL 05</b>   |            |            |            |            |
|          |              |          |             |          |               |          |             |          |               |          |             | <b>TOTAL (01)</b>   |            |            |            |            |
|          |              |          |             |          |               |          |             |          |               |          |             | <b>(02) New Township.</b>   |            |            |            |            |
|          |              |          |             |          |               |          |             |          |               |          |             | 53.Major Works  |            |            |            |            |
|          |              |          |             |          |               |          |             |          |               |          |             | <b>TOTAL (02)</b>   |            |            |            |            |

**GRANT 29**

| Actuals 2014-2015 |              |                              |             | Budget Estimates 2015-2016 |               |                              |             | Revised Estimates 2015-2016 |               |                              |             | Head of Accounts | Budget Estimates 2016-2017   |      |                              |      |            |            |            |            |
|-------------------|--------------|------------------------------|-------------|----------------------------|---------------|------------------------------|-------------|-----------------------------|---------------|------------------------------|-------------|------------------|--|------|------------------------------|------|------------|------------|------------|------------|
| General           |              | Sixth Schedule Part II Areas |             | General                    |               | Sixth Schedule Part II Areas |             | General                     |               | Sixth Schedule Part II Areas |             |                  | General  |      | Sixth Schedule Part II Areas |      |            |            |            |            |
| Non Plan          | Plan         | Non Plan                     | Plan        | Non Plan                   | Plan          | Non Plan                     | Plan        | Non Plan                    | Plan          | Non Plan                     | Plan        |                  | Non Plan   | Plan | Non Plan                     | Plan |            |            |            |            |
| 1                 | 2            | 3                            | 4           | 5                          | 6             | 7                            | 8           | 9                           | 10            | 11                           | 12          | 13               |  |      |                              | 14   | 15         | 16         | 17         |            |
|                   |              |                              |             |                            |               |                              |             |                             |               |                              |             |                  |  |      |                              |      | (Thousand) | (Thousand) | (Thousand) | (Thousand) |
|                   |              |                              |             |                            |               |                              |             |                             |               |                              |             |                  | (03) Provision for land acquisition  |      |                              |      |            |            |            |            |
|                   |              |                              |             |                            |               |                              |             |                             |               |                              |             |                  | 01. Acquisition of land at Barapani area etc.                                  |      |                              |      |            |            |            |            |
|                   |              |                              |             |                            |               |                              |             |                             |               |                              |             |                  | 53.Major Works   |      |                              |      |            |            |            |            |
|                   |              |                              |             |                            |               |                              |             |                             |               |                              |             |                  | <b>TOTAL 01</b>  |      |                              |      |            |            |            |            |
|                   |              |                              |             |                            |               |                              |             |                             |               |                              |             |                  | <b>TOTAL (03)</b>  |      |                              |      |            |            |            |            |
|                   |              |                              |             |                            |               |                              |             |                             |               |                              |             |                  | (05) Infrastructure Development for City Transport at Shillong.                |      |                              |      |            |            |            |            |
|                   |              |                              |             |                            |               |                              |             |                             |               |                              |             |                  | 53.Major Works   |      |                              |      |            |            |            |            |
|                   |              |                              |             |                            |               |                              |             |                             |               |                              |             |                  | <b>TOTAL (05)</b>  |      |                              |      |            |            |            |            |
|                   |              |                              |             |                            |               |                              |             |                             |               |                              |             |                  | <b>TOTAL 800</b>   |      |                              |      |            |            |            |            |
|                   | 32,24,39,700 |                              | 2,74,60,544 |                            | 152,10,00,000 |                              | 2,75,00,000 |                             | 152,10,00,000 |                              | 2,75,00,000 |                  | <b>TOTAL 60</b>  |      | 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 |                  | <b>TOTAL NON PLAN AND STATE PLAN</b>   |      | 44,84,45                     |      |            |            |            | 3,92,50    |
|                   |              |                              |             |                            |               |                              |             |                             |               |                              |             |                  | <b>CENTRALLY SPONSORED SCHEMES</b>   |      |                              |      |            |            |            |            |
|                   |              |                              |             |                            |               |                              |             |                             |               |                              |             |                  | <b>60 OTHER URBAN DEVELOPMENT SCHEMES</b>                                      |      |                              |      |            |            |            |            |
|                   |              |                              |             |                            |               |                              |             |                             |               |                              |             |                  | <b>051 CONSTRUCTION</b>  |      |                              |      |            |            |            |            |
|                   |              |                              |             |                            |               |                              |             |                             |               |                              |             |                  | (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   |      |                              |      |            |            |            |            |
|                   |              |                              |             |                            |               |                              |             |                             |               |                              |             |                  | <b>TOTAL 01</b>  |      |                              |      |            |            |            |            |
|                   |              |                              |             |                            |               |                              |             |                             |               |                              |             |                  | 02. Improvement of Road including MBT of Paham Syiem,Nongpoh. (Central Share). |      |                              |      |            |            |            |            |
|                   |              |                              |             |                            |               |                              |             |                             |               |                              |             |                  | 53.Major Works   |      |                              |      |            |            |            |            |

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| Non Plan | Plan         | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan |  | Non Plan   | Plan       | Non Plan   | Plan       |
|----------|--------------|----------|------|----------|------|----------|------|----------|------|----------|------|--|------------|------------|------------|------------|
| 1        | 2            | 3        | 4    | 5        | 6    | 7        | 8    | 9        | 10   | 11       | 12   | 13   | 14         | 15         | 16         | 17         |
|          |              |          |      |          |      |          |      |          |      |          |      |  | (Thousand) | (Thousand) | (Thousand) | (Thousand) |
|          |              |          |      |          |      |          |      |          |      |          |      |  |            |            |            |            |
|          |              |          |      |          |      |          |      |          |      |          |      | <b>TOTAL 02</b>  |            |            |            |            |
|          |              |          |      |          |      |          |      |          |      |          |      | 03. Improvement of Mairang Town Road(Central Share)  |            |            |            |            |
|          |              |          |      |          |      |          |      |          |      |          |      | 53.Major Works   |            |            |            |            |
|          |              |          |      |          |      |          |      |          |      |          |      | <b>TOTAL 03</b>  |            |            |            |            |
|          |              |          |      |          |      |          |      |          |      |          |      | 04. Construction of missing RCC Bridge to connect Gandrak Dare in Tura including approaches and protection wall.(Central Share). |            |            |            |            |
|          |              |          |      |          |      |          |      |          |      |          |      | 53.Major Works   |            |            |            |            |
|          |              |          |      |          |      |          |      |          |      |          |      | <b>TOTAL 04</b>  |            |            |            |            |
|          |              |          |      |          |      |          |      |          |      |          |      | 05. Construction for Inter State Bus Terminal at Tura, Meghalaya (Central Share).  |            |            |            |            |
|          |              |          |      |          |      |          |      |          |      |          |      | 53.Major Works   |            |            |            |            |
|          |              |          |      |          |      |          |      |          |      |          |      | <b>TOTAL 05</b>  |            |            |            |            |
|          |              |          |      |          |      |          |      |          |      |          |      | 06. Construction including metallic & black topping of road from Shamshanghat to Reservegittim in Tura town(Central Share).      |            |            |            |            |
|          |              |          |      |          |      |          |      |          |      |          |      | 53.Major Works   |            |            |            |            |
|          |              |          |      |          |      |          |      |          |      |          |      | <b>TOTAL 06</b>  |            |            |            |            |
|          |              |          |      |          |      |          |      |          |      |          |      | 07. Re-development of Parking Lot at Akhongre,Meghalaya (Central Share)  |            |            |            |            |
|          |              |          |      |          |      |          |      |          |      |          |      | 53.Major Works   |            |            |            |            |
|          |              |          |      |          |      |          |      |          |      |          |      | <b>TOTAL 07</b>  |            |            |            |            |
|          |              |          |      |          |      |          |      |          |      |          |      | <b>TOTAL (01)</b>  |            |            |            |            |
|          | 15,55,25,000 |          |      |          |      |          |      |          |      |          |      | (02) Externally Aided Project under JICA(Central Share)  |            |            |            |            |
|          |              |          |      |          |      |          |      |          |      |          |      | 53.Major Works   |            |            |            |            |
|          |              |          |      |          |      |          |      |          |      |          |      | Deduct Amount transfered to State Plan   |            |            |            |            |
|          |              |          |      |          |      |          |      |          |      |          |      | <b>TOTAL (02)</b>  |            |            |            |            |
|          |              |          |      |          |      |          |      |          |      |          |      | (03) ADB Assisted Urban Development Project under EAP (Central Share)  |            |            |            |            |
|          | 6,75,00,119  |          |      |          |      |          |      |          |      |          |      | 53.Major Works   |            |            |            |            |

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| Actuals 2014-2015 |              |                              |             | Budget Estimates 2015-2016 |               |                              |             | Revised Estimates 2015-2016 |               |                              |             | Head of Accounts | Budget Estimates 2016-2017                                       |            |                              |            |         |    |    |
|-------------------|--------------|------------------------------|-------------|----------------------------|---------------|------------------------------|-------------|-----------------------------|---------------|------------------------------|-------------|------------------|--|------------|------------------------------|------------|---------|----|----|
| General           |              | Sixth Schedule Part II Areas |             | General                    |               | Sixth Schedule Part II Areas |             | General                     |               | Sixth Schedule Part II Areas |             |                  | General  |            | Sixth Schedule Part II Areas |            |         |    |    |
| Non Plan          | Plan         | Non Plan                     | Plan        | Non Plan                   | Plan          | Non Plan                     | Plan        | Non Plan                    | Plan          | Non Plan                     | Plan        |                  | Non Plan   | Plan       | Non Plan                     | Plan       |         |    |    |
| 1                 | 2            | 3                            | 4           | 5                          | 6             | 7                            | 8           | 9                           | 10            | 11                           | 12          | 13               |  |            |                              | 14         | 15      | 16 | 17 |
|                   |              |                              |             |                            |               |                              |             |                             |               |                              |             |                  | (Thousand)   | (Thousand) | (Thousand)                   | (Thousand) |         |    |    |
|                   | 6,75,00,119  |                              |             |                            |               |                              |             |                             |               |                              |             |                  | Deduct Amount transfered to State Plan                           |            |                              |            |         |    |    |
|                   |              |                              |             |                            |               |                              |             |                             |               |                              |             |                  | <b>TOTAL (03)</b>  |            |                              |            |         |    |    |
|                   |              |                              |             |                            |               |                              |             |                             |               |                              |             |                  | (04) Swachh Bharat Mission (Central Share).                      |            |                              |            |         |    |    |
|                   |              |                              |             |                            |               |                              |             |                             |               |                              |             |                  | 53.Major Works   |            |                              |            |         |    |    |
|                   |              |                              |             |                            |               |                              |             |                             |               |                              |             |                  | <b>TOTAL (04)</b>  |            |                              |            |         |    |    |
|                   | 22,30,25,119 |                              |             |                            |               |                              |             |                             |               |                              |             |                  | <b>TOTAL 051</b>   |            |                              |            |         |    |    |
|                   | 22,30,25,119 |                              |             |                            |               |                              |             |                             |               |                              |             |                  | <b>TOTAL 60</b>  |            |                              |            |         |    |    |
|                   | 22,30,25,119 |                              |             |                            |               |                              |             |                             |               |                              |             |                  | <b>TOTAL CENTRALLY SPONSORED SCHEMES</b>                         |            |                              |            |         |    |    |
|                   | 54,54,64,819 |                              | 2,74,60,544 |                            | 152,10,00,000 |                              | 2,75,00,000 |                             | 152,10,00,000 |                              | 2,75,00,000 |                  | <b>TOTAL 4217</b>  |            | 44,84,45                     |            | 3,92,50 |    |    |
|                   |              |                              |             |                            |               |                              |             |                             |               |                              |             |                  | <b>F-Loans and Advances</b>                                      |            |                              |            |         |    |    |
|                   |              |                              |             |                            |               |                              |             |                             |               |                              |             |                  | <b>6217 LOANS FOR URBAN DEVELOPMENT- NON PLAN AND STATE PLAN</b> |            |                              |            |         |    |    |
|                   |              |                              |             |                            |               |                              |             |                             |               |                              |             |                  | <b>191 LOAN TO LOCAL BODIES CORPORATION ETC</b>                  |            |                              |            |         |    |    |
|                   |              |                              |             |                            |               |                              |             |                             |               |                              |             |                  | (01) Loan to Municipal & Town Committee, etc.                    |            |                              |            |         |    |    |
|                   |              |                              |             |                            |               |                              |             |                             |               |                              |             |                  | 55.Loans and Advances  |            |                              |            |         |    |    |
|                   |              |                              |             |                            |               |                              |             |                             |               |                              |             |                  | <b>TOTAL (01)</b>  |            |                              |            |         |    |    |
|                   |              |                              |             |                            |               |                              |             |                             |               |                              |             |                  | <b>TOTAL 191</b>   |            |                              |            |         |    |    |
|                   |              |                              |             |                            |               |                              |             |                             |               |                              |             |                  | <b>800 OTHER LOANS</b>   |            |                              |            |         |    |    |
|                   |              |                              |             |                            |               |                              |             |                             |               |                              |             |                  | (01) Loan from HUDCO for Development of New Shillong Township.   |            |                              |            |         |    |    |
|                   |              |                              |             |                            |               |                              |             |                             |               |                              |             |                  | 53.Major Works   |            |                              |            |         |    |    |
|                   |              |                              |             |                            |               |                              |             |                             |               |                              |             |                  | <b>TOTAL (01)</b>  |            |                              |            |         |    |    |

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| Non Plan    | Plan         | Non Plan    | Plan        | Non Plan     | Plan          | Non Plan    | Plan        | Non Plan     | Plan          | Non Plan    | Plan        |    | Non Plan   | Plan       | Non Plan   | Plan       |
|-------------|--------------|-------------|-------------|--------------|---------------|-------------|-------------|--------------|---------------|-------------|-------------|----|------------|------------|------------|------------|
| 1           | 2            | 3           | 4           | 5            | 6             | 7           | 8           | 9            | 10            | 11          | 12          | 13 | 14         | 15         | 16         | 17         |
|             |              |             |             |              |               |             |             |              |               |             |             |    | (Thousand) | (Thousand) | (Thousand) | (Thousand) |
|             |              |             |             |              |               |             |             |              |               |             |             |    |            |            |            |            |
|             |              |             |             |              |               |             |             |              |               |             |             |    |            |            |            |            |
|             |              |             |             |              |               |             |             |              |               |             |             |    |            |            |            |            |
|             |              |             |             |              |               |             |             |              |               |             |             |    |            |            |            |            |
|             |              |             |             |              |               |             |             |              |               |             |             |    |            |            |            |            |
|             |              |             |             |              |               |             |             |              |               |             |             |    |            |            |            |            |
|             |              |             |             |              |               |             |             |              |               |             |             |    |            |            |            |            |
|             |              |             |             |              |               |             |             |              |               |             |             |    |            |            |            |            |
|             |              |             |             |              |               |             |             |              |               |             |             |    |            |            |            |            |
|             |              |             |             |              |               |             |             |              |               |             |             |    |            |            |            |            |
| 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 |    | 13,76,46   | 96,14,90   | 6,15,54    | 11,15,10   |