I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2018 TO DEFRAY THE EXPENSES IN CONNECTION WITH

THE

ADMINISTRATION OF URBAN DEVELOPMENT.

	REVENUE	CAPITAL	TOTAL	
	(Thousand)	(Thousand)	(Thousand)	
Voted	1,52,72,92	1,35,89,08	2,88,62,00	
Charged	-	-	-	

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

URBAN DEVELOPMENT DEPARTMENT

A	Actuals 2	2015-201	6	Budge	et Estima	tes 2016-	2017	Revise	ed Estima	ates 2016	5-2017		Budget Estima	tes 2017-2018
Gene	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Gene	eral	Sixth S Part II	chedule Areas	Head of Accounts	General	Sixth Schedule Part II Areas
Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	1 1011	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
9,38,22,540	7,86,41,600	4,44,56,894	5,69,26,071	13,76,46	45,80,45	6,15,54	12,60,10 12,50	13,76,46	45,80,45	6,15,54		REVENUE SECTION B-Social Services 2217 URBAN DEVELOPMENT CAPITAL SECTION B-Capital Account of Social Services 4216 CAPITAL OUTLAY ON HOUSING-	1,34,02,10	18,70,82 15,00
9,38,22,540	20,97,18,732		65,56,981 6,34,83,052	13,76,46	90,64,90		3,92,50 16,65,10	13,76,46	90,64,90	6,15,54		4217 CAPITAL OUTLAY ON URBAN DEVELOPMENT F-Loans and Advances 6217 LOANS FOR URBAN DEVELOPMENT-	1,30,59,08 2,64,61,18	5,15,00 24,00,82
9,38,22,540	28,83,60,332	4,44,56,894	6,34,83,052	13,76,46	90,64,90	6,15,54	16,65,10	13,76,46	90,64,90	6,15,54	16,65,10	GRAND TOTAL	2,64,61,18	

GENERAL

Т	1	-				1				GKANI			ı	
Non Plan		Non Plan	Plan	Non Plan		Non Plan		Non Plan	1 1411	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)		(Thousand)	(Thousand)							
												REVENUE SECTION		
												B-Social Services		
												2217 URBAN DEVELOPMENT STATE SCHEMES		
												03 INTEGRATED DEVELOPMENT OF		
												SMALL AND MEDIUM TOWN		
				7,90				7,90				051 CONSTRUCTION	1	
												800 OTHER EXPENDITURE		
				7,90				7,90				TOTAL 03	1	
												04 SLUM AREAS IMPROVEMENT-		
												051 CONSTRUCTION		
												TOTAL 04		
												05 OTHER URBAN DEVELOPMENT SCHEMES		
	5,84,00,222		5,50,00,000	7,90	21,22,22		11,00,00	7,90	21,22,22		11,00,00	051 CONSTRUCTION	16,47,65	11,00,00
												800 OTHER EXPENDITURE.		
	5,84,00,222		5,50,00,000	7,90	21,22,22		11,00,00	7,90	21,22,22		11,00,00	TOTAL 05	16,47,65	11,00,00
												80 GENERAL		
3,32,85,635	2,41,378	4,44,56,894	19,26,071	4,81,47	23,90	6,15,54	80,10	4,81,47	23,90	6,15,54	80,10	001 DIRECTION AND ADMINISTRATION.	5,82,87	7,20,82
					1,00				1,00			003 TRAINING	50	
					1,00,00				1,00,00			191 ASSISTANCE TO LOCAL BODIES, CORPORATION, URBAN DEVELOPMENT	50,00	
6,03,28,570	2,00,00,000			8,79,19	23,33,33		80,00	8,79,19	23,33,33		80,00	192 ASSISTANCE TO MUNICIPALITIES/MUNICIPAL COUNCILS.	1,11,18,89	50,00
2,08,335												800 OTHER EXPENDITURE.	2,18	
9,38,22,540	2,02,41,378	4,44,56,894	19,26,071	13,60,66	24,58,23	6,15,54	1,60,10	13,60,66	24,58,23	6,15,54	1,60,10	TOTAL 80	1,17,54,44	7,70,82
9,38,22,540	7,86,41,600	4,44,56,894	5,69,26,071	13,76,46	45,80,45	6,15,54	12,60,10	13,76,46	45,80,45	6,15,54	12,60,10	TOTAL STATE SCHEMES	1,34,02,10	18,70,82
												CENTRALLY SPONSORED SCHEMES		
												800 OTHER EXPENDITURE-		
												03 INTEGRATED DEVELOPMENT OF SMALL AND MEDIUM TOWN		

GENERAL

I	Actuals 2	015-201	6	Budge	et Estima	tes 2016-	-2017	Revise	ed Estima	ates 2016			Budget Estima	tes 2017-2018
Gen			chedule			Sixth S	chedule Areas				chedule	Head of Accounts	General	Sixth Schedule Part II Areas
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
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
												051 CONSTRUCTION		
												800 OTHER EXPENDITURE		
												TOTAL 03		
												05 OTHER URBAN DEVELOPMENT SCHEMES		
												051 CONSTRUCTION		
												TOTAL 05		
												TOTAL CENTRALLY SPONSORED SCHEMES		
9,38,22,540	7,86,41,600	4,44,56,894	5,69,26,071	13,76,46	45,80,45	6,15,54	12,60,10	13,76,46	45,80,45	6,15,54	12,60,10	TOTAL 2217	1,34,02,10	18,70,82
												CAPITAL SECTION		
												B-Capital Account of Social Services		
												4216 CAPITAL OUTLAY ON		
												HOUSING-		
												STATE SCHEMES 01 GOVERNMENT RESIDENTIAL		
												BUILDINGS		
							12,50					700 OTHER HOUSING.		15,00
							12,50				12,50	TOTAL 01		15,00
		_					12,50	_			12,50	TOTAL STATE SCHEMES		15,00
							12,50				12,50	TOTAL 4216		15,00
												4217 CAPITAL OUTLAY ON URBAN		
												DEVELOPMENT		
												STATE SCHEMES		
												60 OTHER URBAN DEVELOPMENT SCHEMES		

			DI	N DI	DI		D1			GRANI				
Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	1 14411	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)		(Thousand)	(Thousand)							
	7,27,00,000				7,09,45				7,09,45			050 LAND		
	13,70,18,732		65,56,981		37,75,00		3,92,50		37,75,00		3,92,50	051 CONSTRUCTION	87,59,08	5,15,00
												800 OTHER EXPENDITURE		
	20,97,18,732		65,56,981		44,84,45		3,92,50		44,84,45		3,92,50	TOTAL 60	87,59,08	5,15,00
	20,97,18,732								44,84,45		3,92,50			5,15,00
			65,56,981		44,84,45		3,92,50					TOTAL STATE SCHEMES	87,59,08	5,15,00
												CENTRALLY SPONSORED SCHEMES		
												60 OTHER URBAN DEVELOPMENT		
												SCHEMES		
												051 CONSTRUCTION	43,00,00	
												TOTAL 60	43,00,00	
												TOTAL CENTRALLY SPONSORED SCHEMES	43,00,00	
	20,97,18,732		65,56,981		44,84,45		3,92,50		44,84,45		3,92,50	TOTAL 4217	1,30,59,08	5,15,00
												F-Loans and Advances		
												6217 LOANS FOR URBAN		
												DEVELOPMENT-		
												STATE SCHEMES		
												60 Other Urban Development Schemes		
												191 LOAN TO LOCAL BODIES CORPORATION ETC		
												800 OTHER LOANS		
												TOTAL 60		
												TOTAL STATE SCHEMES		
												TOTAL STATE SCHEMES		
												TOTAL 6217		
9,38,22,540	28,83,60,332	4,44,56,894	6,34,83,052	13,76,46	90,64,90	6,15,54	16,65,10	13,76,46	90,64,90	6,15,54	16,65,10	GRAND TOTAL	2,64,61,18	24,00,82
												For Details of Foregoing See Below		
												REVENUE SECTION		
												B-Social Services		
												2217 URBAN DEVELOPMENT		
												STATE SCHEMES		

Sixth Schedule Part Areas General Sixth Schedule Part Areas General Sixth Schedule Part Areas General Part Areas Head of Accounts	Sixth Schedule Part II Areas
1	
(Thousand)	<u> </u>
7,90 7,90 7,90 7,90 7,90 7,90 7,90 7,90	15
TOTAL 02	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1

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
(`)	(`)	(`)	(`)	(Thousand)		(Thousand)	(Thousand)							
												(01) Slum improvement clearance schemes in congested town areas. 53.Major Works		
												01. EIUS Shillong.		
												53.Major Works		
												TOTAL 01		
												02. EIUS Nongstoin.		
												53.Major Works		
	•		_		_							TOTAL 02		
												03. EIUS at Shillong and Nongstoin		
												27.Minor Works		
												53.Major Works		
												TOTAL 03		
												04. EIUS Jowai.		
												27.Minor Works		
												53.Major Works		
												TOTAL 04		
												05. EIUS Tura.		
												53.Major Works		
												TOTAL 05		
												06. EIUS Baghmara.		
												53.Major Works		
												TOTAL 06		
												07. EIUS Williamnagar.		
												53.Major Works		
												TOTAL 07		
												08. EIUS Tura, Williamnagar, Baghmara.		
												27.Minor Works		
												53.Major Works		
CENEDAL														

A	Actuals 2	2015-201	6	Budge	t Estima	tes 2016-	-2017	Revise	ed Estim	ates 2016			Budget Estima	ites 2017-2018
Gene		1	chedule			Sixth S	chedule Areas				chedule	Head of Accounts	General	Sixth Schedule Part II Areas
Non Plan		Non Plan		Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan	12	14	15
(`)	(`)	3	(`)	5 (Thousand)	6 (Thousand)	7 (Thousand)	(Thousand)	9 (Thousand)	10 (Thousand)	11 (Thousand)	12 (Thousand)	13	14 (Thousand)	15 (Thousand)
				7,90				7,90				TOTAL 08 TOTAL (01) (02) Central assistance of N.S.D.P. 31.Grants - in - aid (Salary) 53.Major Works TOTAL (02) TOTAL 051 TOTAL 04 05 OTHER URBAN DEVELOPMENT SCHEMES 051 CONSTRUCTION (01) Integrated Urban Development Schemes for 53.Major Works TOTAL (01) (03) Infrastructure development. 27.Minor Works 03. Construction of parking lot at old Civil Hospital. 27.Minor Works TOTAL 03	1	
												04. Infrastructure Development schemes at Nongstoin. 27.Minor Works TOTAL 04		

Non-Plane Plane Non-Plane Non-Plane Plane Non-Plane Non-Plane Plane Non-Plane									1		GRANI		T	The state of the s	
C	Non Plan	Plan	Non Plan		Non Plan							Plan			
08. Infrastructure Development schemes at Nongopoli. 27.Minor Works									-				13		
No.magnob. 27.Minor Works 1.	(`)	(*)	(`)	(`)	(Thousand)		(Thousand)	(Thousand)							
27.Minor Works															
TOTAL 08															
08. Other LD Scheme at Shillong. 27. Minor Works													-		
27.Minor Works															
TOTAL 68													08. Other I.D Scheme at Shillong.		
09. IDUA at Shillong/Nongstoin/Nongpoh/Cherrapunjee. 27. Minor Works 53. Major Works 53. Major Works 10. Infrastructure development scheme at Jowai. 27. Minor Works 53. Major Works 11. IDUA at Jowai. 27. Minor Works 35. Major Works 11. IDUA at Jowai. 27. Minor Works 35. Major Works 37. Minor Works 35. Major Works 37. Minor													27.Minor Works		
Shillong/Nongstoin/Nongpoh/Cherrapunjee. 27.Minor Works 53.Major Works 10. Infrastructure development scheme at Jowai. 27.Minor Works 53.Major Works 53.Major Works 11. IDUA at Jowai. 27.Minor Works 53.Major Works 27.Minor Wo													TOTAL 08		
27.Minor Works 53.Major Works													09. IDUA at		
													Shillong/Nongstoin/Nongpoh/Cherrapunjee.		
TOTAL 09 10. Infrastructure development scheme at Jowai.													27.Minor Works		
10. Infrastructure development scheme at Jowai. 27. Minor Works 53. Major Works TOTAL 10 11. IDUA at Jowai. 27. Minor Works 53. Major Works 53. Major Works 54. Minor Works 55. Major Works 56. Major Works 57. Minor Works													53.Major Works		
Jowai. 27.Minor Works 53.Major Works													TOTAL 09		
27. Minor Works 53. Major Works TOTAL 10 11. IDUA at Jowai. 27. Minor Works 53. Major Works 53. Major Works 53. Major Works 53. Major Works 12. Infrastructure Development scheme at Tura. 27. Minor Works 2													10. Infrastructure development scheme at		
53.Major Works 10															
TOTAL 10													27.Minor Works		
11. IDUA at Jowai. 27. Minor Works 53. Major Works 53. Major Works													53.Major Works		
27.Minor Works 53.Major Works TOTAL 11 12. Infrastructure Development scheme at Tura. 27.Minor Works TOTAL 12 13. Infrastructure Development scheme at Williamnagar. 27.Minor Works TOTAL 13 14. Infrastructure Development scheme at Baghmara.													TOTAL 10		
53.Major Works TOTAL 11 12. Infrastructure Development scheme at Tura. 27. Minor Works TOTAL 12 13. Infrastructure Development scheme at Williamnagar. 27. Minor Works TOTAL 13 14. Infrastructure Development scheme at Baghmara.													11. IDUA at Jowai.		
TOTAL 11 12. Infrastructure Development scheme at Tura. 27. Minor Works TOTAL 12 13. Infrastructure Development scheme at Williamnagar. 27. Minor Works TOTAL 13 14. Infrastructure Development scheme at Baghmara.													27.Minor Works		
12. Infrastructure Development scheme at Tura. 27. Minor Works TOTAL 12 13. Infrastructure Development scheme at Williamnagar. 27. Minor Works TOTAL 13 14. Infrastructure Development scheme at Baghmara.													53.Major Works		
12. Infrastructure Development scheme at Tura. 27. Minor Works TOTAL 12 13. Infrastructure Development scheme at Williamnagar. 27. Minor Works TOTAL 13 14. Infrastructure Development scheme at Baghmara.													TOTAL 11		
Tura. 27.Minor Works TOTAL 12 13. Infrastructure Development scheme at Williamnagar. 27.Minor Works TOTAL 13 14. Infrastructure Development scheme at Baghmara.															
TOTAL 12 13. Infrastructure Development scheme at Williamnagar. 27. Minor Works TOTAL 13 14. Infrastructure Development scheme at Baghmara.															
13. Infrastructure Development scheme at Williamnagar. 27. Minor Works TOTAL 13 14. Infrastructure Development scheme at Baghmara.													27.Minor Works		
Williamnagar. 27.Minor Works TOTAL 13 14. Infrastructure Development scheme at Baghmara.													TOTAL 12		
27.Minor Works TOTAL 13 14. Infrastructure Development scheme at Baghmara.													13. Infrastructure Development scheme at		
TOTAL 13 14. Infrastructure Development scheme at Baghmara.													Williamnagar.		
14. Infrastructure Development scheme at Baghmara.													27.Minor Works		
Baghmara.													TOTAL 13		
I I I I I I I I I I I I I I I I I I I															
27.111101 (1.511.6)													21.Minor Works		

I	Actuals 2	015-201	6	Budge	et Estima	tes 2016-	-2017	Revise	ed Estim	ates 2016			Budget Estima	ites 2017-2018
Gen			chedule			Sixth S	chedule Areas	Gene			chedule	Head of Accounts	General	Sixth Schedule Part II Areas
Non Plan	Plan 2	Non Plan	Plan 4	Non Plan	Plan 6	Non Plan 7	Plan 8	Non Plan 9	Plan 10	Non Plan 11	Plan 12	13	14	15
(`)	(`)	(,)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	13	(Thousand)	(Thousand)
												TOTAL 14 15. IDUA Tura, Williamnagar, Baghmara. 27. Minor Works 53. Major Works TOTAL 15 16. ACA for land acquisition for flyover at Shillong 53. Major Works		
				7,90				7,90				TOTAL 16	1	
	4,00,00,000		5,50,00,000	1,50	4,00,00		11,00,00	7,70	4,00,00		11,00,00	TOTAL (03) (04) Special Urban work programme.(including Chief Minister's Special Urban Development Fund). 27.Minor Works 50.Other Charges 53.Major Works	4,00,00	11,00,00
	4,00,00,000		5,50,00,000		4,00,00	1	11,00,00		4,00,00		11,00,00	TOTAL (04)		
												(05) Swarana Jayanti Shahari Rozgar Yojana. 27.Minor Works 50.Other Charges 53.Major Works Add Amount transfered from Centrally Sponsored Schemes TOTAL (05)		

	Plan N	T 101	D1											
		Non Plan	Plan	Non Plan		Non Plan		Non Plan		Non Plan	Plan			
	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`) ((,)	(`)	(`)	(Thousand)		(Thousand)	(Thousand)							
												(06) State share for scheme under non-lapsable pool.		
												53.Major Works		
												TOTAL (06)		
												(07) Initiative for strenghthening Urban		
												Infrastructure.		
												53.Major Works		
												TOTAL (07)		
												(08) Jawaharlal Nehru National Urban Renewal Mission.		
												27.Minor Works		
												01. Urban Infrastructure & Governace.		
												27.Minor Works		
												53.Major Works		
												TOTAL 01		
												02. Basic Services for Urban Poor.		
												53.Major Works		
												TOTAL 02		
												03. Integrated Housing and Slum		
												Development Programme 53.Major Works		
												TOTAL 03		
												04. Urban Infrastructure Development		
												Scheme for Small & Medium Towns		
												53.Major Works		
												TOTAL 04		
												TOTAL (08)		
												(09) Urban Infrastructure Development Schemes		
												for Small & Medium Town. 27.Minor Works		
												53.Major Works		
												33.iviajoi works		
CENEDAL													wis stiers have NUO Marsi	

A	ctuals 2	2015-201	6	Budge	t Estima	tes 2016-	2017	Reviso	ed Estima	ates 2016			Budget Estima	tes 2017-2018
Gene			chedule			1	chedule				chedule	Head of Accounts	General	Sixth Schedule Part II Areas
Non Plan	Plan 2	Non Plan	Plan 4	Non Plan	Plan 6	Non Plan	Plan 8	Non Plan 9	Plan 10	Non Plan 11	Plan 12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
												TOTAL (09)		
												(10) Integrated Housing & Slum Development Programmes. 53.Major Works		
												TOTAL (10)		
												(11) Non Lapsable Central Pool of Resources.		
												01. Reconstruction of the Sein Jaintia Hall, Shillong.		
												50.Other Charges		
												53.Major Works		
												TOTAL 01		
												TOTAL (11)		
												(12) Rajiv Awas Yojana.		
												35.Grants for creation of Capital Assets		
												Add Amount tranfered from Centrally Sponsored Schemes		
												Deduct Amount transfered to State Plan		
												TOTAL (12)		
												(13) Central Assiustance for Centrally Sponsored		
												Schemes. 36.Grants-in-aid General (Non-Salary)		
												TOTAL (13)		
												(15) National Urban Livelihood Mission(NULM).		
	1,25,11,334				12,22,22				12,22,22			36.Grants-in-aid General (Non-Salary)	4,80,61	

				T	T	1		,	1	GKANI	2)			
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
(`)	(`)	(`)	(`)	(Thousand)		(Thousand)	(Thousand)							
	1,25,11,334				12,22,22				12,22,22			TOTAL (15)		
												(19) Swachh Bharat Mission- Central Assistance		
												for Centrally Sponsored Schemes inclusive of State Share.		
												01. Public Awareness of IEC Activities.		
	46,66,666				1,66,66				1,66,66			36.Grants-in-aid General (Non-Salary)	84,16	
	46,66,666				1,66,66				1,66,66			TOTAL 01		
												02. Capacity Building and A& OE.		
	12,22,222				1,66,67				1,66,67			36.Grants-in-aid General (Non-Salary)	84,17	
	12,22,222				1,66,67				1,66,67			TOTAL 02		
	58,88,888				3,33,33				3,33,33			TOTAL (19)		
												(20) Atal Mission of Rejuvenation and Urban		
												Tramnsformation (AMRUT) Centrally Sponsored Schemes inclusive of State Share.		
												01. Administrative and office		
												expensses(A&OE).		
					69,44				69,44			50.Other Charges	74,55	
					69,44				69,44			TOTAL 01		
												02. Capacity Building and Reform Support		
					69,45				69,45			50.Other Charges	74,55	
					69,45				69,45			TOTAL 02		
					1,38,89				1,38,89			TOTAL (20)		
												(21) Housing for all (Urban Mission) Centrally		
												Sponsored Schemes inclusive of State Share. 01. Capacity Building and Other		
												Administrative Activities.		
					27,78				27,78			50.Other Charges	4,49,60	
					27,78				27,78			TOTAL 01		
					27,78				27,78			TOTAL (21)		
	5,84,00,222		5,50,00,000	7,90	21,22,22		11,00,00	7,90	21,22,22		11,00,00	TOTAL 051	16,47,65	
												800 OTHER EXPENDITURE.		
CENEDAL														

	A otypola 2	2015-201	6	Duda	t Estima	tes 2016-	2017	Dorra	ed Estima	GKANI			Budget Estima	tog 2017 2019
	actuals 2				ı Estima				a Esum				Duuget Estima	
	1		chedule				chedule		1		chedule			Sixth
Gen	eral	Part II	Areas	Gen	eral	Part II	Areas	Gene	eral	Part II	Areas		General	Schedule
												Head of Accounts		Part II Areas
											_			
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
(`)	(`)	(`)	(`)	(Thousand)		(Thousand)	(Thousand)							
												(01) Preparation of Base Map for		
												Shillong, Jowai, Tura, Williamnagarand Nongstoin-		
												13.Office Expenses		
												28.Professional Services		
												31.Grants - in - aid (Salary)		
												50.Other Charges		
												TOTAL (01)		
												(02) Preparation of master plan for		
												Shillong,Jowai,Tura,Williamna gar and Nongstoin-		
												01.Salaries		
												13.Office Expenses		
												TOTAL (02)		
												(04) Aquisition of land-		
												50.Other Charges		
		_					_		_			TOTAL (04)		
												(06) Information System including remote Sensing & geographical Information System.		
												28.Professional Services		
												50.Other Charges		
												TOTAL (06)		
												TOTAL 800		
	5,84,00,222		5,50,00,000	7,90	21,22,22		11,00,00	7,90	21,22,22		11,00,00	TOTAL 05	16,47,65	
												80 GENERAL		
												001 DIRECTION AND ADMINISTRATION.		
CENEDAL						<u> </u>							ois ations have NUC Manage	

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
(`)	(`)	(`)	(`)	(Thousand)		(Thousand)	(Thousand)							
												(01) Headquarter Organisation-		
2,54,90,591	2,41,378			3,30,00	10,00			3,30,00	10,00			01.Salaries	3,83,22	
2,94,000				3,00				3,00				02.Wages	3,50	
6,92,607				10,00	2,00			10,00	2,00			06.Medical Treatment	11,00	
2,90,640				9,00	80			9,00	80			11.Domestic travel expenses	4,50	
3,09,961				8,00	6,60			8,00	6,60			13.Office Expenses	6,00	
												14.Rents, Rates and Taxes		
				1,50				1,50				26.Advertising and Publicity	1,50	
												28.Professional Services		
				50	50			50	50			50.Other Charges	80	
												51.Motor Vehicles		
2,70,77,799	2,41,378			3,62,00	19,90			3,62,00	19,90			TOTAL (01)	4,10,52	
												(02) District offices		
		4,11,92,178	18,92,911			5,49,30	67,60			5,49,30	67,60	01.Salaries		6,70,16
		2,55,897				5,30				5,30		02.Wages		4,80
		7,98,521				23,00	2,00			23,00	2,00	06.Medical Treatment		14,34
		5,71,524	29,460			9,60	2,00			9,60	2,00	11.Domestic travel expenses		7,60
		5,93,259	3,700			10,97	8,00			10,97	8,00	13.Office Expenses		8,00
		1,82,181				3,00				3,00		14.Rents, Rates and Taxes		3,50
												16.Publications		5,72
												28.Professional Services		
						90	50			90	50	50.Other Charges		1,20
												51.Motor Vehicles		1,20
		4,35,93,560	19,26,071			6,02,07	80,10			6,02,07	80,10	TOTAL (02)		7,09,60
												(03) Municipal Administration -		
13.44.858				22,50				22,50				01.Salaries	40.00	
				,00				,00				02.Wages	40,00	
												V2. 11 ugos		

GENERAL

	Actuals 1	2015-2010	6	Rudas	t Ectimo	tes 2016-	2017	Dovice	ed Estima	GRANI			Budget Estima	tos 2017 2019
F. F.	actuals 2				ı Estilla			Revise	u Estiin				Duuget Estima	
0			chedule		امسما		chedule	0			chedule		Constant	Sixth
Gene	erai	Part II	Areas	Gen	erai	Part II	Areas	Gene	erai	Part II	Areas		General	Schedule
												Head of Accounts		Part II Areas
			DI	N. DI	DI		DI			N. DI				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan 6	Non Plan	Plan	Non Plan 9	Plan 10	Non Plan	Plan 12	12	1.4	1.5
1	(`)	3	(`)	5 (Thousand)	(Thousand)	7 (Thousand)	(Thousand)	(Thousand)	(Thousand)	11 (Thousand)	(Thousand)	13	14 (Thousand)	15 (Thousand)
, ,	()	,	()	2,50	(Thousand)	(Thousand)	(Thousand)	2,50	(Thousand)	(Thousand)	(Thousand)	06.Medical Treatment	2,50	(Thousand)
				55				55				11.Domestic travel expenses		
												-	55	
				42				42				13.Office Expenses	50	
												14.Rents, Rates and Taxes		
												26.Advertising and Publicity		
												28.Professional Services		
												50.Other Charges		
13,44,858				25,97				25,97				TOTAL (03)	43,55	
												(04) Payment dues to Me.S.E.B/Municipal Board/Telephone Bills(BSNL)		
22.978		6,67,804		1,60		9,20		1,60		9,20		13.Office Expenses	1,80	7,92
		1,95,530				4,27				4,27		14.Rents, Rates and Taxes		3,30
22,978		8,63,334		1,60		13,47		1,60		13,47		TOTAL (04)	1,80	11,22
												(05) Assistance to Meghalaya Urban Development Authority.		
33,00,000				33,00				33,00				31.Grants - in - aid (Salary)	36,00	
33,00,000				33,00				33,00				TOTAL (05)	36,00	
												(06) Assistance to Meghalaya Urban Development Agency.		
15,40,000				15,40				15,40				31.Grants - in - aid (Salary)	16,00	
15,40,000				15,40				15,40				•	16,00	
13,40,000				15,40				15,40				TOTAL (06)	10,00	
												(07) Asistance to Town Committees etc. for special purposes.		
												31.Grants - in - aid (Salary)		
												in and (Samuely)		
						l								

N. D.	DI	M Di	Dlan	Non Plan	Dlan	N. D.	Dlen	M Di	DI	Mon Plan		I	1	
Non Plan		Non Plan	Plan		Plan	Non Plan 7	Plan 8	Non Plan 9		Non Plan	Plan	12	1.4	1.5
(`)	2	3	(`)	5 (Thousand)	6 (Thousand)	(Thousand)	(Thousand)	(Thousand)	10 (Thousand)	11 (Thousand)	12 (Thousand)	13	14 (Thousand)	15 (Thousand)
	()	. ,	. ,	20,00	(Thousand)	(Thousand)	(Thousand)	20,00	(Thousand)	(Thousand)	(Thousand)	36.Grants-in-aid General (Non-Salary)	1,00	(Thousanu)
				20,00				20,00					1,00	
				20,00				20,00				TOTAL (07)	1,00	
												(08) Expenditure of Chairman/Co-Chairman/Vice Chairman/Deputy Chairman & their staff.		
				1,50				1,50				02.Wages	1,50	
				4,00				4,00				06.Medical Treatment	4,00	
				3,00				3,00				11.Domestic travel expenses	3,00	
				4,50				4,50				13.Office Expenses	4,50	
				1,00				1,00				20.Other Administrative expenses	1,00	
				9,50				9,50				50.Other Charges	9,50	
				23,50				23,50				TOTAL (08)	23,50	
												(09) Preparation of Base Map & Master Plan form Shillong/ Jowai/Tura etc.		
					2,00				2,00			28.Professional Services	25	
					2,00				2,00			TOTAL (09)		
												(10) Preparation Master Plan for Shillong/Jowai/Tura etc.		
					2,00				2,00			28.Professional Services	25	
					2,00				2,00			TOTAL (10)		
												(11) Consultancy charges for preparation of Detailed Project Report.		
												50.Other Charges	50,00	
												TOTAL (11)		
3,32,85,635	2,41,378	3 4,44,56,894	19,26,071	4,81,47	23,90	6,15,54	80,10	4,81,47	23,90	6,15,54	80,10	TOTAL 001	5,82,87	7,20,82
												003 TRAINING		·
												(01) Training personel in Town and Regional Planning		
					50				50			11.Domestic travel expenses	25	
												28.Professional Services	-	
												34.Scholarships and Stipends		
CENERAL													risation by NIC Mode	

A	Actuals 2	2015-201	6	Budge	t Estima	tes 2016-	2017	Revise	ed Estima	ates 2016			Budget Estima	tes 2017-2018
Gene			chedule				chedule				chedule	Head of Accounts	General	Sixth Schedule Part II Areas
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
(`)	(`)	(`)	(`)	(Thousand)	50.Other Charges	(Thousand)	(Thousand)							
					1,00				1,00			-	25	
												TOTAL (01)		
					1,00				1,00			TOTAL 003		
												191 ASSISTANCE TO LOCAL BODIES, CORPORATION, URBAN DEVELOPMENT AUTHORITIES, TOWN IMPROVEMENT BOARDS etc.		
												(02) Assistance to Municipal Board Shillong / Tura for general purposes		
												31.Grants - in - aid (Salary)		
												TOTAL (02)		
												(03) Assistance to Municipal Board for special purposes.		
												31.Grants - in - aid (Salary)		
												36.Grants-in-aid General (Non-Salary)		
												TOTAL (03)		
												(05) Assistance to local Boards for Special purposes		
												31.Grants - in - aid (Salary)		
												TOTAL (05)		
												(06) Assistance to Bagmara Town Committee		
												31.Grants - in - aid (Salary)		
												TOTAL (06)		
												(07) Assistance to Town committee for special purposes		
												31.Grants - in - aid (Salary)		

			D.	N. DI	TO 1		70.1	I	I	GRANI			1	
Non Plan		Non Plan		Non Plan		Non Plan		Non Plan 9		Non Plan	Plan	10	1.4	1.5
(`)	(`)	3	(`)	5 (Thousand)	6 (Thousand)	7 (Thousand)	8 (Thousand)	(Thousand)	10 (Thousand)	11 (Thousand)	12 (Thousand)	13	14 (Thousand)	(Thousand)
()	()	()	()	(Thousand)	(Thousand)	(Tilousaliu)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	36.Grants-in-aid General (Non-Salary)	(Thousand)	(Thousand)
												TOTAL (07)		
												(08) Assistance to Local Bodies,corporation,MUDA etc		
												31.Grants - in - aid (Salary)		
					1,00,00				1,00,00			35.Grants for creation of Capital Assets	50,00	
												01. State share for Curpus Fund for maintenance of Electric Crematorium		
												31.Grants - in - aid (Salary)		
												TOTAL 01		
												02. Shillong Municipal Board.		
												35.Grants for creation of Capital Assets		
												TOTAL 02		
												03. Jowai Municipal.		
												35.Grants for creation of Capital Assets		
												TOTAL 03		
												04. Tura Municipal Board.		
												35.Grants for creation of Capital Assets		
												TOTAL 04		
												05. Williamnagar Municipal Board.		
												35.Grants for creation of Capital Assets		
												TOTAL 05		
												06. Baghmara Municipal Board.		
												35.Grants for creation of Capital Assets		
												TOTAL 06		
												07. Resubelpara Municipal Board.		
												35.Grants for creation of Capital Assets		
												TOTAL 07		
					1,00,00				1,00,00			TOTAL (08)		
												[
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_				T				1		GRANI			1	
A	Actuals 2	2015-201			et Estima			Revise	ed Estima				Budget Estima	
Gene	eral	Sixth S Part II	chedule Areas	Gen	neral	Sixth S Part II	chedule Areas	Gene	eral	Sixth S Part II	chedule Areas		General	Sixth Schedule
												Head of Accounts		Part II Areas
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
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
												(09) Expenditure of Chairman/Co-Chairman/Vice-Chairman/ Deputy Chairman & their Office Staff. 02.Wages		
												06.Medical Treatment		
												11.Domestic travel expenses		
												13.Office Expenses		
												20.Other Administrative expenses		
												50.Other Charges		
												TOTAL (09)		
												(10) Upgradation of the standard of Administration awarded by the Twelfth/Thirteen Finance Commission.		
												36.Grants-in-aid General (Non-Salary)		
												TOTAL (10)		
					1,00,00				1,00,00			TOTAL 191		
												192 ASSISTANCE TO MUNICIPALITIES/MUNICIPAL COUNCILS.		
												(01) Assistance to Municipal Board for Shillong/Jowai/Tura etc. for General Purposes.		
4,22,16,570				3,54,19				3,54,19				31.Grants - in - aid (Salary)	3,89,61	
4,22,16,570				3,54,19				3,54,19				TOTAL (01)	3,89,61	
												(02) Assistance to Municipal Board for Shillong/Jowai/Tura etc. for Special purposes.		
				25,00				25,00				36.Grants-in-aid General (Non-Salary)	10,00	
				25,00				25,00				TOTAL (02)	10,00	
CENEDAL]		

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Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan		Non Plan		Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(*)	(*)	(*)	2,50,00 2,50,00	(Thousand)	(Thousand)	(Thousand)	2,50,00 2,50,00	(Thousand)	(Thousand)	(Thousand)	(03) Upgradation of the standard of Administration awarded by the Twelfth/Thirteen Finance Commission. 01. General Basic Grant for Shillong/Jowai/Tura etc. 36.Grants-in-aid General (Non-Salary) TOTAL 01 02. Special Areas Basic Grant for Shillong/Jowai.Tura etc. 36.Grants-in-aid General (Non-Salary) TOTAL 02	(Thousand) 3,00,00 3,00,00	(Thousand)
1,81,12,000 1,81,12,000				2,50,00				2,50,00				03. General Performance Grant for Shillong/Jowai/Tura etc. 36.Grants-in-aid General (Non-Salary) TOTAL 03 04. Special Areas Performance Grant for Shillong/Jowai/Tura etc. 36.Grants-in-aid General (Non-Salary)	3,00,00 3,00,00	
1,81,12,000				5,00,00				5,00,00				TOTAL 04 TOTAL (03)	6,00,00	
							35,25 35,25	·			35,25 35,25	(04) Assistance to Local Bodies, Corporation, MUDA etc. 01. Shillong Municipal Board. 35. Grants for creation of Capital Assets TOTAL 01		10,00
							7,78 7,78				7,78	02. Jowai Municipal Board.35.Grants for creation of Capital AssetsTOTAL 0203. Tura Municipal Board.		8,00
							20,12				20,12	35.Grants for creation of Capital Assets TOTAL 03 04. Williamnagar Municipal Board.		8,00

A	ctuals 2	2015-2010	6	Budge	t Estima	tes 2016-	2017	Revise	ed Estim	ates 2016	5-2017		Budget Estima	tes 2017-2018
Gene	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Gene	eral	Sixth S Part II	schedule Areas	Head of Accounts	General	Sixth Schedule Part II Areas
Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand) 7,10	(Thousand)	(Thousand)	(Thousand)	(Thousand) 7,10	35.Grants for creation of Capital Assets	(Thousand)	(Thousand)
							7,10				7,10	_		8,00
											<u> </u>	TOTAL 04		
												05. Baghamara Municipal Board.		
							4,11				4,11	35.Grants for creation of Capital Assets		8,00
							4,11				4,11	TOTAL 05		
												06. Resubelpara Municipal Board.		
							5,64				5,64	35.Grants for creation of Capital Assets		8,00
							5,64				5,64	TOTAL 06		
							80,00				80,00	TOTAL (04)		
								٠				(07) Smart Cities Mission(SCM) Centrally Sponsored Schemes inclusive of State Share.		
												01. Administrative & Office Expenses.		
	2,00,00,000				23,33,33				23,33,33			36.Grants-in-aid General (Non-Salary)	1,01,19,28	
	2,00,00,000				23,33,33	3			23,33,33			TOTAL 01		
	2,00,00,000				23,33,3	3			23,33,33			TOTAL (07)		
6,03,28,570	2,00,00,000			8,79,19	23,33,33	3	80,00	8,79,19	23,33,33		80,00	TOTAL 192	1,11,18,89	
												800 OTHER EXPENDITURE.		
												(01) Construction and maintenance of Departmental non-residentialBuildings		
98,190												27.Minor Works	1,08	
98,190												TOTAL (01)	1,08	_
												(02) Construction and maintenance of departmental Residential bui Iding. 02.Wages		

				1						GRANI		•		
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
(`)	(`)	(`)	(`)	(Thousand)		(Thousand)	(Thousand)							
1,10,145												27.Minor Works	1,10	
1,10,145												TOTAL (02)	1,10	
												(03) Upgradation of the standard of admistration awarded by the Twelfth /Thirteen Finance Commission.		
												31.Grants - in - aid (Salary)		
												TOTAL (03)		
2,08,335												TOTAL 800	2,18	
9,38,22,540	2,02,41,378	4,44,56,894	19,26,071	13,60,66	24,58,23	6,15,54	1,60,10	13,60,66	24,58,23	6,15,54	1,60,10	TOTAL 80	1,17,54,44	7,70,82
9,38,22,540	7,86,41,600	4,44,56,894	5,69,26,071	13,76,46	45,80,45	6,15,54	12,60,10	13,76,46	45,80,45	6,15,54	12,60,10	TOTAL STATE SCHEMES	1,34,02,10	18,70,82
												CENTRALLY SPONSORED SCHEMES 800 OTHER EXPENDITURE-		
												(01) Urban Statistics for Human Resource and Assessment (USHA)		
												31.Grants - in - aid (Salary)		
												TOTAL (01)		
												TOTAL 800		
												03 INTEGRATED DEVELOPMENT OF SMALL AND MEDIUM TOWN 051 CONSTRUCTION		
												(01) Integrated development of small and medium town.		
												01. I.D.S.M.T. at Shillong and Nongpoh.		
												53.Major Works		
												TOTAL 01		
												02. I.D.S.M.T. at Tura and Resubelpara.		
												53.Major Works		
												TOTAL 02		
												03. At Shillong and Nongstoin.		
												53.Major Works		
												TOTAL 03		

I	Actuals 2	2015-201	6	Budge	t Estima	tes 2016-	2017	Revise	ed Estima	ates 2016			Budget Estima	ites 2017-2018
Gen		1	chedule			7	chedule				chedule	Head of Accounts	General	Sixth Schedule Part II Areas
Non Plan	Plan 2	Non Plan	Plan 4	Non Plan	Plan 6	Non Plan 7	Plan 8	Non Plan 9	Plan 10	Non Plan 11	Plan 12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	13	(Thousand)	(Thousand)
												TOTAL (01)		
												TOTAL 051		
												800 OTHER EXPENDITURE		
												(01) Liberation and Rehabilitation of Scavenger.		
												13.Office Expenses		
												TOTAL (01)		
												(02) Urban Statistics for Human Resource &		
												Assessment(USHA) 13.Office Expenses		
												TOTAL (02)		
												TOTAL 800		
												TOTAL 03		
												05 OTHER URBAN DEVELOPMENT		
												SCHEMES		
												051 CONSTRUCTION		
												(01) Swarana Jayanti Shahari Rozgar Yojana 50.Other Charges		
												53.Major Works		
												Deduct Amount transfered to State Plan		
												TOTAL (01)		
												(02) Rajiv Awas Yojana		
												27.Minor Works		
												31.Grants - in - aid (Salary)		
CENEDA						<u> </u>						` ",		

			1		1		1		1	GRANI	<i>2)</i>			
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
(`)	(`)	(`)	(`)	(Thousand)		(Thousand)	(Thousand)							
												35.Grants for creation of Capital Assets		
												36.Grants-in-aid General (Non-Salary)		
												Add Amount transered from Centrally		
												Sponsored Schemes		
												Deduct Amount transfered to State Plan		
												TOTAL (02)		
												TOTAL 051		
												TOTAL 05		
												TOTAL CENTRALLY SPONSORED SCHEMES		
9,38,22,540	7,86,41,600	4,44,56,894	5,69,26,071	13,76,46	45,80,45	6,15,54	12,60,10	13,76,46	45,80,45	6,15,54	12,60,10	TOTAL 2217	1,34,02,10	18,70,82
												For Details of Foregoing See Below		
												CAPITAL SECTION		
												B-Capital Account of Social Services		
												4216 CAPITAL OUTLAY ON HOUSING- STATE SCHEMES 01 GOVERNMENT RESIDENTIAL BUILDINGS 700 OTHER HOUSING.		
												(01) Upgradation of Standard of Administartion		
												recomended by the seventh Finance Commission		
												53.Major Works		
				-								TOTAL (01)		
												(02) Construction of Departmental Residential Building-		
												26.Advertising and Publicity		
												53.Major Works		
												01. Construction of Office/Staff Quarter at Tura & Baghmara		
												53.Major Works		
												TOTAL 01		
CENIEDAI				1		1						0		

	otuals 1	2015-201	6	Duda	t Estima	tes 2016-	2017	Dovice	d Eatim	ates 2016			Budget Estima	tog 2017 2019
F	ACTUAIS 2	I			t Estilla			Kevise	eu Esuin				Duuget Estima	
	1		chedule				chedule				chedule		0	Sixth
Gene	eral	Part II	Areas	Gen	neral	Part II	Areas	Gene	eral	Part II	Areas		General	Schedule
												Head of Accounts		Part II Areas
												11000 01 110000110		
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
(`)	(`)	(`)	(`)	(Thousand)		(Thousand)	(Thousand)							
												02. Construction of Office/Staff Quarter at		
												Nongpoh		
												53.Major Works		
												TOTAL 02		
												03. Construction of District Urban		
												Planner's residence at Tura.		
												53.Major Works		
												TOTAL 03		
												04. Construction of staff quarters at		
												Shillong,Jowai & Tura etc.		
												27.Minor Works		
							12,50				12,50	53.Major Works		15,00
							12,50				12,50	TOTAL 04		
							12,50				12,50	TOTAL (02)		
												(04) Construction of Departmental Non		
												Residential Bldg at Shillong/Jowai/Tura etc		
												27.Minor Works		
												53.Major Works		
						<u> </u>					13 50	TOTAL (04)		
							12,50				12,50	101AL 700		
							12,50				12,50	TOTAL 01		
							12,50				12,50	TOTAL STATE SCHEMES		
							12,50				12,50	TOTAL 4216		
												B-Capital Account of Social Services		
CENEDAL													-ii b NIIO M	

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C	on Plan			Plan	Non Plan									
1,217 CAPITAL OUTLAY ON URBAN DEVELOPMENT STATE SCHEMES 60 OTHER URBAN DEVELOPMENT SCHEMES 50 OTHER URBAN DEVELOPMENT SCHEMES Schemally Added Project under JICA. S3.Major Works TOTAL.60 S1 CONSTRUCTION CONSTRUCTIO												13		
01. Construction of Office Building at Baghmara. 53.Major Works		7,27,00,000 7,27,00,000	(*)			(Thousand) 7,09,45 7,09,45	(Thousand)		(Thousand) 7,09,45 7,09,45			4217 CAPITAL OUTLAY ON URBAN DEVELOPMENT STATE SCHEMES 60 OTHER URBAN DEVELOPMENT SCHEMES 050 LAND (01) Satellite Township of Shillong under State Plan. 53.Major Works TOTAL (01) (05) Externally Aided Project under JICA. 53.Major Works TOTAL (05) TOTAL (05) TOTAL (05) CONSTRUCTION (01) Construction of departmental non-residential build		(Thousand)
				49,606				12,50			12,50	01. Construction of Office Building at Baghmara. 53.Major Works TOTAL 01 02. Construction of Office Building at Nongpoh. 53.Major Works TOTAL 02 03. Construction of Departmental Non-Residential Building at Nongpoh and Shillong etc. 27.Minor Works 53.Major Works TOTAL 03		15,0
				49,606				12,50			12,50	TOTAL (01)		

GENERAL

	Actuals 2	2015-201	6	Budge	et Estima	tes 2016-	-2017	Revise	ed Estima	ates 2016	5-2017		Budget Estima	ites 2017-2018
Gen			chedule			Sixth S	chedule Areas				chedule	Head of Accounts	General	Sixth Schedule Part II Areas
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
(*)	3,52,00,000 3,52,00,000 4,66,57,500		(*)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(02) Urban Infrastructure & Governance (JNNURM) 27.Minor Works 53.Major Works TOTAL (02) (03) Construction of Flyover in Shillong 53.Major Works TOTAL (03) (04) Urban Infrastructure Development Schemes for Small & Medium Towns.(JNNURM). 27.Minor Works 53.Major Works TOTAL (04) (05) ADB Assisted Urban Development Project under EAP. 27.Minor Works	(Thousand)	(Thousand)
												53.Major Works	28,00,00	
	4,66,57,500				13,75,00				13,75,00			TOTAL (05) (06) Lumpsum Fund for Development of North Eastern States. 01. Improvement of Roads within Sohra (Central Share). 27.Minor Works 53.Major Works TOTAL 01		

l .		1								GRANI		T		
Non Plan		Non Plan	Plan	Non Plan		Non Plan		Non Plan		Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)		(Thousand)	(Thousand)							
												02. Improvement of Road including MBTof Paham Syiem Nongpoh (Central Share).		
												53.Major Works		
												-		
												TOTAL 02		
												03. Improvement of Mairang Town Road(Central Share)		
												53.Major Works		
												TOTAL 03		
												TOTAL (06)		
												(07) Infrastructure Development for City		
												Transport at Shillong.		
												27.Minor Works		
					3,00,00				3,00,00			53.Major Works	2,00,00	
					3,00,00				3,00,00			TOTAL (07)		
												(08) Addl. Central Resources for Development of		
												Infrastructure in New Shilllong Township. 01. Road Network.		
												53.Major Works		
												TOTAL 01		
												02. Power Network.		
												53.Major Works		
												TOTAL 02		
												TOTAL (08)		
												(09) Basic Services for Urban Poor (JNNURM).		
												53.Major Works		
												TOTAL (09)		
												(10) Integrated Housing & Slum Development		
												Programme(JNNURM)		
												53.Major Works		
												TOTAL (10)		
CENEDAL					1									

	Actuals	2015-201	6	Budge	et Estima	tes 2016-	2017	Revise	ed Estim	ates 2016			Budget Estima	ates 2017-2018
Gen	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Gene	eral	Sixth S Part II	schedule Areas	Head of Accounts	General	Sixth Schedule Part II Areas
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
(`)	(`)	(`)	3,21,973	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(11) Slum Improvement Clearance Schemes in congested Town Areas. 01. EIUS at Shillong/Nongstoin etc. 53.Major Works	(Thousand)	(Thousand)
			3,21,973				37,33				37,33			46,66
												TOTAL 01 02. EIUS at Jowai/Khliehriat etc.		
			97,784				14,07				14,07	53.Major Works		17,59
			97,784				14,07				14,07	TOTAL 02		
												03. EIUS at Tura/Willoiamnagar/Baghmara etc.		
			6,53,159 6,53,159				28,60 28,60				28,60	53.Major Works		35,75
							80,00					TOTAL 03		
			10,72,916				80,00				80,00	TOTAL (11) (12) Infrastructure Development.		
												01. IDUA at Shillong/Nongstoin/Nongpoh/Mawkyrwat etc.		
			37,37,941				1,78,71				1,78,71	53.Major Works		2,38,28
			37,37,941				1,78,71				1,78,71	TOTAL 01		
												02. IDUA at Jowai/Khiehriat etc.		
			4,71,605				27,39				27,39	53.Major Works		36,52
			4,71,605				27,39				27,39	TOTAL 02		
											20.22	03. IDUA at Tura/Williamnagar/Baghamara/Resubelpara/ Ampati etc.		
			12,24,913				93,90				93,90	53.Major Works		1,25,20

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Non Plan		Non Plan		Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`) 12,24,913	(Thousand)	(Thousand)	(Thousand)	(Thousand) 93,90	(Thousand)	(Thousand)	(Thousand)	(Thousand) 93,90		(Thousand)	(Thousand)
												TOTAL 03		
			54,34,459				3,00,00				3,00,00	TOTAL (12)		
												(13) Special Plan Assistance, Special Central Assistance etc.		
												53.Major Works		
												TOTAL (13)		
												(14) State Urban Infracture Development Initiative.		
					6,00,00				6,00,00			53.Major Works		
												01. Improvement of basic amenities in Urban Areas.		
												53.Major Works	3,00,00	
												TOTAL 01	0,00,00	
												02. Shillong City Square.		
												53.Major Works		
												TOTAL 02		
												03. Clean and Green Programme.		
												53.Major Works		
												TOTAL 03		
					6,00,00				6,00,00			TOTAL (14)		
												(15) Construction of a Multi Purpose Utility centre at the Old Khasi Jaintia National School premises at Mawkhar under Special Central Assistance(SCA).		
	55,83,232											53.Major Works		
	55,83,232											TOTAL (15)		
												(16) Schemes of Garbage Disposal under Special Central Assistance (SCA).		
												53.Major Works		
												TOTAL (16)		
												(17) Special Plan Assistance(SPA)		
CENEDAL		<u> </u>	<u> </u>	l	l	<u> </u>	I							

A	Actuals 2	2015-201	6	Budge	t Estima	tes 2016-	2017	Revise	ed Estim	ates 2016			Budget Estima	tes 2017-2018
Gene	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Gene	eral	Sixth S Part II	chedule Areas	Head of Accounts	General	Sixth Schedule Part II Areas
Non Plan 1	Plan 2	Non Plan 3	Plan 4	Non Plan 5 (Thousand)	Plan 6 (Thousand)	Non Plan 7 (Thousand)	Plan 8 (Thousand)	Non Plan 9 (Thousand)	Plan 10 (Thousand)	Non Plan 11 (Thousand)	Plan 12 (Thousand)	13	14 (Thousand)	15 (Thousand)
												01. Road Project for New Shillong Township. 53.Major Works TOTAL 01	1,51,00	
												TOTAL (17) (18) Special Central Assistance(SCA)		
												01. State Urban Infrastructure Development Initiative. 53.Major Works		
												TOTAL 01		
												TOTAL (18) (19) Swachh Bharat Mission-Central Assistance for Centrally Sponsored Schemes inclusive of State Share. 01. Individual & Community Toilets		
	6,00,000				5,00,00				5,00,00 5,00,00			53.Major Works	1,96,39	
	0,00,000				5,00,00				5,00,00			TOTAL 01 02. Solid Waste Management.		
	33,11,000 33,11,000				5,00,00				5,00,00 5,00,00			53.Major Works TOTAL 02	1,96,39	
	39,11,000				10,00,00				10,00,00			TOTAL (19)		
					4,16,67				4,16,67			(20) Atal Mission for Rejuvenation & Urban Transformation (AMRUT) for Centrally Sponsored Schemes inclusive of State Share. 53.Major Works	13,41,90	

		1				1		1		GRANI			ı	
Non Plan		Non Plan	Plan	Non Plan		Non Plan		Non Plan		Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)	01 Woton Cumply System	(Thousand)	(Thousand)							
												01. Water Supply System.		
												53.Major Works		
												TOTAL 01		
												02. Sewerage System & Treatment Plants		
	4,04,45,000											53.Major Works		
	4,04,45,000											TOTAL 02		
												03. Septage Management.		
	40,00,000											53.Major Works		
	40,00,000											TOTAL 03		
												04. Construction of Storm Water Drains.		
												53.Major Works		
												TOTAL 04		
												05. Urban Transport.		
												53.Major Works		
												TOTAL 05		
												06. Development of Green Spacesand		
	12 22 000											Parks.		
	12,22,000											53.Major Works		
												TOTAL 06		
	4,56,67,000				4,16,67				4,16,67			TOTAL (20)		
												(21) Housing for All (Urban) Mission for Centrally Sponsored Schemes inclusive of State		
												Share.		
					83,33				83,33			53.Major Works	17,98,40	
												01. In Situ Redevelopment.		
	_											53.Major Works		
												TOTAL 01		_
												02. Affordable Housing through Credit		
												linked subsidy.		
												53.Major Works		
CENEDAL														

Gene	eral	Sixth S Part II	chedule			tes 2016-							Budget Estima	
			Areas	Gen	eral	Part II	chedule Areas	Gene	eral	Sixth S Part II	chedule Areas	Head of Accounts	General	Sixth Schedule Part II Areas
Non Plan	Plan 2	Non Plan	Plan 4	Non Plan	Plan 6	Non Plan 7	Plan 8	Non Plan 9	Plan 10	Non Plan 11	Plan 12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	13	(Thousand)	(Thousand)
												TOTAL 02 03. Affordable Housing in Partnership. 53.Major Works TOTAL 03 04. Subsidy for Beneficiary-led individual		
												House construction. 53.Major Works TOTAL 04		
					83,33				83,33			TOTAL (21)		
									33,23			(22) Non Lapsable Central Pool of Resources 53.Major Works	4,00,00	
												TOTAL (22)		
												(23) Loan(RIDF/FIS etc.) 53.Major Works	12.75.00	
												TOTAL (23)	13,75,00	
	13,70,18,732		65,56,981		37,75,00		3,92,50		37,75,00		3,92,50			
												800 OTHER EXPENDITURE (01) Development of satellite township for Shillong 53.Major Works 01. Satellite Township of Shillong under State Plan 53.Major Works TOTAL 01		

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Non Plan		Non Plan		Non Plan		Non Plan		Non Plan		Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)		(Thousand)	(Thousand)							
												02. Under Loan from HUDCO.		
												53.Major Works		
												TOTAL 02		
												03. Under Loan from L.I.C.		
												53.Major Works		
												TOTAL 03		
												04. Onetime ACA support for		
												Development of New Shillong Township		
												53.Major Works		
				ļ								TOTAL 04		
												05. ADB assisted Urban Development		
												Project under EAP 53.Major Works		
												TOTAL 05		
												TOTAL (01)		
												(02) New Township.		
												53.Major Works		
												TOTAL (02)		
												(03) Provision for land acquisition		
												01. Acquisition of land at Barapani area etc.		
												53.Major Works		
		1												
		 										TOTAL 01		
		1		<u> </u>								TOTAL (03)		
												(05) Infrastructure Development for City Transport at Shillong.		
												53.Major Works		
		1										TOTAL (05)		
												TOTAL 800		
											2 02 50			
	20,97,18,732	2	65,56,981		44,84,45		3,92,50		44,84,45		3,92,50	TOTAL 60		
ENEDAI													mineties by NIC Men	

A	Actuals 2	2015-201	6	Budge	t Estima	tes 2016-	2017	Revise	ed Estima	ates 2016	-2017		Budget Estima	ites 2017-2018
Gene	eral	Sixth S Part II	chedule Areas			7	chedule	Gene	eral	Sixth S Part II	chedule Areas	Head of Accounts	General	Sixth Schedule Part II Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14 (Thousand)	15
(`)	(`)	(`)	(`)	(Thousand)	(Thousand) 3,92,50	TOTAL STATE SCHEMES	(1 housand)	(Thousand)						
	20,97,18,732		65,56,981		44,84,45		3,92,50		44,84,45			CENTRALLY SPONSORED SCHEMES 60 OTHER URBAN DEVELOPMENT SCHEMES 051 CONSTRUCTION		
												(01) Lumpsum Fund for Development of North Eastern States. 53.Major Works 01. Improvement of Roads within		
												Sohra(Central Share)		
												53.Major Works	27,15	
												TOTAL 01		
												02. Improvement of Road including MBT of Paham Syiem,Nongpoh. (Central Share). 53.Major Works	34,11	
												TOTAL 02		
												03. Improvement of Mairang Town Road(Central Share)		
												53.Major Works	18,33	
												TOTAL 03 04. Construction of missing RCC Bridge to connect Gandrak Dare in Tura including approaches and protection wall.(Central Share). 53.Major Works TOTAL 04	56,03	
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Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)		(Thousand)	(Thousand)							
												05. Construction for Inter State Bus		
												Terminal at Tura, Meghalaya (Central Share).		
												53.Major Works	14,26,73	
													14,20,73	
												TOTAL 05		
												06. Construction including metallic & black topping of road from Shamshanghat to		
												Reservegittim in Tura town(Central Share).		
												53.Major Works	3,58,88	
												TOTAL 06	0,00,00	
												07. Re-development of Parking Lot at Akhongre, Meghalaya (Central Share)		
												53.Major Works	1,44,44	
												TOTAL 07	דד,דד,ו	
												08. Shopping Infrastructure for Migrating		
												rural vendors cum Parking Infrastructure at		
												Najing Bazar,Tura.		
												53.Major Works	6,83,26	
												TOTAL 08		
												09. Redevelopment of Polo market for		
												Rehabilitation of Hawkers and road side		
												vendors at Shillong.		
												53.Major Works	8,56,40	
												TOTAL 09		
												10. Construction of Parking cum		
												Commercial facility near Inter Disatrict Bus		
												Terminus at Akhonggre,Tura.		
												53.Major Works	6,94,67	
												TOTAL 10		
												TOTAL (01)		
												(02) Externally Aided Project under JICA(Central		
												Share)		
												53.Major Works		
												Deduct Amount transfered to State Plan		
CENEDAL]		<u> </u>						l			de aliene har NUO Marent	

	Actuals 2	2015-201	6	Budge	t Estima	tes 2016-	2017	Revised Estimates 2016-2017					Budget Estimates 2017-2018	
General		Sixth Schedule Part II Areas				Sixth Schedule Part II Areas				Sixth Schedule Part II Areas		Head of Accounts	General	Sixth Schedule Part II Areas
Non Plan	Plan 2	Non Plan	Plan 4	Non Plan	Plan 6	Non Plan 7	Plan 8	Non Plan 9	Plan 10	Non Plan 11	Plan 12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
												TOTAL (02) (03) ADB Assisted Urban Development Project under EAP (Central Share) 53.Major Works		
												Deduct Amount transfered to State Plan TOTAL (03) (04) Swachh Bharat Mission (Central Share). 53.Major Works		
												TOTAL (04)		
												TOTAL 051		
												TOTAL 60		
	20 07 10 722											TOTAL CENTRALLY SPONSORED SCHEMES		
	20,97,18,732		65,56,981		44,84,45	5	3,92,50		44,84,45		3,92,50	TOTAL 4217 F-Loans and Advances		
												6217 LOANS FOR URBAN DEVELOPMENT- STATE SCHEMES 191 LOAN TO LOCAL BODIES CORPORATION ETC (01) Loan to Municipal & Town Committee, etc. 55.Loans and Advances		
												TOTAL (01)		
												TOTAL 191		
CENEDA														

										Olumin				
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
(`)	(`)	(`)	(`)	(Thousand)		(Thousand)	(Thousand)							
												800 OTHER LOANS (01) Loan fromHUDCO for Development of New		
												Shillong Township.		
												53.Major Works		
												TOTAL (01)		
												(02) Loan from LIC for Development of New		
												Shillong Township.		
												53.Major Works		
												TOTAL (02)		
												TOTAL 800		
												TOTAL 60		
												TOTAL STATE SCHEMES		
	_											TOTAL 6217		
9,38,22,540	28,83,60,332	4,44,56,894	6,34,83,052	13,76,46	90,64,90	6,15,54	16,65,10	13,76,46	90,64,90	6,15,54	16,65,10	GRAND TOTAL	2,64,61,18	24,00,82