

GRANT- 29

**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 (Thousand)	CAPITAL (Thousand)	TOTAL (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

Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018		
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				
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	13,76,46	45,80,45	6,15,54	12,60,10	REVENUE SECTION B-Social Services 2217 URBAN DEVELOPMENT CAPITAL SECTION B-Capital Account of Social Services 4216 CAPITAL OUTLAY ON HOUSING- 4217 CAPITAL OUTLAY ON URBAN DEVELOPMENT F-Loans and Advances 6217 LOANS FOR URBAN DEVELOPMENT- GRAND TOTAL	1,34,02,10	18,70,82	
	20,97,18,732	65,56,981			44,84,45		12,50				12,50			15,00	
							3,92,50		44,84,45		3,92,50			1,30,59,08	5,15,00
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			2,64,61,18	24,00,82

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	13	14	15
1	2	3	4	5	6	7	8	9	10	11	12		(Thousand)	(Thousand)
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)			
				7,90				7,90				REVENUE SECTION		
				7,90				7,90				B-Social Services		
												2217 URBAN DEVELOPMENT		
												<u>STATE SCHEMES</u>		
												03 INTEGRATED DEVELOPMENT OF SMALL AND MEDIUM TOWN		
												051 CONSTRUCTION	1	
												800 OTHER EXPENDITURE		
												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
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	80 GENERAL		
												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	<u>TOTAL STATE SCHEMES</u>	1,34,02,10	18,70,82
												<u>CENTRALLY SPONSORED SCHEMES</u>		
												800 OTHER EXPENDITURE-		
												03 INTEGRATED DEVELOPMENT OF SMALL AND MEDIUM TOWN		

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Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018		
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				
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		
													700 OTHER HOUSING.		15,00
													TOTAL 01		15,00
													TOTAL STATE SCHEMES		15,00
													TOTAL 4216		15,00
													4217 CAPITAL OUTLAY ON URBAN DEVELOPMENT STATE SCHEMES		
													60 OTHER URBAN DEVELOPMENT SCHEMES		

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	13	14	15
1	2	3	4	5	6	7	8	9	10	11	12		(Thousand)	(Thousand)
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(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		65,56,981		44,84,45		3,92,50		44,84,45		3,92,50	<u>TOTAL STATE SCHEMES</u>	87,59,08	5,15,00
												<u>CENTRALLY SPONSORED SCHEMES</u>		
												60 OTHER URBAN DEVELOPMENT SCHEMES		
												051 CONSTRUCTION	43,00,00	
												TOTAL 60	43,00,00	
												<u>TOTAL CENTRALLY SPONSORED SCHEMES</u>	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		
												<u>TOTAL STATE SCHEMES</u>		
												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
												<u>For Details of Foregoing See Below</u>		
												REVENUE SECTION		
												B-Social Services		
												2217 URBAN DEVELOPMENT STATE SCHEMES		

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Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018	
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			
1	2	3	4	5	6	7	8	9	10	11	12		13	14
(₹)	(₹)	(₹)	(₹)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
				7,90				7,90						
				7,90				7,90						
				7,90				7,90						
				7,90				7,90						

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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)
												(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		

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Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018	
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			
1	2	3	4	5	6	7	8	9	10	11	12		13	14
(₹)	(₹)	(₹)	(₹)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
												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		
					7,90				7,90			03. Construction of parking lot at old Civil Hospital.		
												27.Minor Works		
												TOTAL 03		
												04. Infrastructure Development schemes at Nongstoin.		
												27.Minor Works		
												TOTAL 04		

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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)
												05. Infrastructure Development schemes at Nongpoh. 27.Minor Works		
												TOTAL 05		
												08. Other I.D Scheme at Shillong. 27.Minor Works		
												TOTAL 08		
												09. IDUA at Shillong/Nongstoin/Nongpoh/Cherrapunjee. 27.Minor Works 53.Major Works		
												TOTAL 09		
												10. Infrastructure development scheme at Jowai. 27.Minor Works 53.Major Works		
												TOTAL 10		
												11. IDUA at Jowai. 27.Minor Works 53.Major Works		
												TOTAL 11		
												12. Infrastructure Development scheme at Tura. 27.Minor Works		
												TOTAL 12		
												13. Infrastructure Development scheme at Williamnagar. 27.Minor Works		
												TOTAL 13		
												14. Infrastructure Development scheme at Baghmara. 27.Minor Works		

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Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018		
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				
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)
													TOTAL 14		
													15. IDUA Tura,Williamnagar,Baghmara.		
													27.Minor Works		
													53.Major Works		
													TOTAL 15		
													16. ACA for land acquisition for flyover at Shillong		
													53.Major Works		
													TOTAL 16		
					7,90				7,90				TOTAL (03)	1	
	4,00,00,000		5,50,00,000		4,00,00		11,00,00		4,00,00		11,00,00		(04) Special Urban work programme.(including Chief Minister's Special Urban Development Fund).		
													27.Minor Works		
													50.Other Charges	4,00,00	11,00,00
													53.Major Works		
	4,00,00,000		5,50,00,000		4,00,00		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 tranfered from Centrally Sponsored Schemes		
													TOTAL (05)		

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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)
												(06) State share for scheme under non- lapsable pool.		
												53.Major Works		
												TOTAL (06)		
												(07) Initiative for strengthening 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		

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	13	14	15
1	2	3	4	5	6	7	8	9	10	11	12		(Thousand)	(Thousand)
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(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 Tramsformation (AMRUT) Centrally Sponsored Schemes inclusive of State Share.		
												01. Administrative and office expenses(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.		

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Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018	
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			
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)
												(01) Preparation of Base Map for Shillong, Jowai, Tura, Williamnagar and 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, Williamnagar 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.		

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

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Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018	
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			
1	2	3	4	5	6	7	8	9	10	11	12		13	14
(₹)	(₹)	(₹)	(₹)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
				2,50				2,50				06.Medical Treatment	2,50	
				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	
22,978		6,67,804		1,60		9,20		1,60		9,20		(04) Payment dues to Me.S.E.B/Municipal Board/Telephone Bills(BSNL)		
		1,95,530				4,27				4,27		13.Office Expenses	1,80	7,92
												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
33,00,000				33,00				33,00				(05) Assistance to Meghalaya Urban Development Authority.		
												31.Grants - in - aid (Salary)	36,00	
33,00,000				33,00				33,00				TOTAL (05)	36,00	
15,40,000				15,40				15,40				(06) Assistance to Meghalaya Urban Development Agency.		
												31.Grants - in - aid (Salary)	16,00	
15,40,000				15,40				15,40				TOTAL (06)	16,00	
												(07) Assistance to Town Committees etc. for special purposes.		
												31.Grants - in - aid (Salary)		

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	13	14	15	
1	2	3	4	5	6	7	8	9	10	11	12				(Thousand)
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)				
				20,00				20,00				36.Grants-in-aid General (Non-Salary)	1,00		
				20,00				20,00					TOTAL (07)	1,00	
				1,50				1,50				(08) Expenditure of Chairman/Co-Chairman/ Vice Chairman/Deputy Chairman & their staff.	1,50		
				4,00				4,00					02.Wages	1,50	
				3,00				3,00					06.Medical Treatment	4,00	
				4,50				4,50					11.Domestic travel expenses	3,00	
				1,00				1,00					13.Office Expenses	4,50	
				9,50				9,50					20.Other Administrative expenses	1,00	
				23,50				23,50					50.Other Charges	9,50	
												TOTAL (08)	23,50		
					2,00				2,00			(09) Preparation of Base Map & Master Plan form Shillong/ Jowai/Tura etc.			
					2,00				2,00				28.Professional Services	25	
												(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	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			
					50				50			(01) Training personel in Town and Regional Planning	25		
													11.Domestic travel expenses	25	
													28.Professional Services		
												34.Scholarships and Stipends			

GRANT 29

Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018	
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			
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)
					50				50			50.Other Charges	25	
					1,00				1,00			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)		

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	13	14	15
1	2	3	4	5	6	7	8	9	10	11	12		(Thousand)	(Thousand)
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)			
												36.Grants-in-aid General (Non-Salary)		
												TOTAL (07)		
					1,00,00				1,00,00			(08) Assistance to Local Bodies,corporation,MUDA etc..		
												31.Grants - in - aid (Salary)		
												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)		

GRANT 29

Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018	
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			
1	2	3	4	5	6	7	8	9	10	11	12		13	14
(₹)	(₹)	(₹)	(₹)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
4,22,16,570				3,54,19				3,54,19						
4,22,16,570				3,54,19				3,54,19					3,89,61	
													3,89,61	
				25,00				25,00					10,00	
				25,00				25,00					10,00	

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

GRANT 29

Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018	
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			
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)
							7,10				7,10			
							7,10				7,10			
							4,11				4,11			
							4,11				4,11			
							5,64				5,64			
							5,64				5,64			
							80,00				80,00			
	2,00,00,000				23,33,33				23,33,33					
	2,00,00,000				23,33,33				23,33,33					
	2,00,00,000				23,33,33				23,33,33					
6,03,28,570	2,00,00,000			8,79,19	23,33,33		80,00	8,79,19	23,33,33		80,00			
98,190														
98,190														

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	13	14	15
1	2	3	4	5	6	7	8	9	10	11	12			
([^])	([^])	([^])	([^])	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)			
1,10,145												27.Minor Works	1,10	
1,10,145												TOTAL (02)	1,10	
												(03) Upgradation of the standard of administration 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
												<u>CENTRALLY SPONSORED SCHEMES</u>		
												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		

GRANT 29

Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018	
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			
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)
												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)		

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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)
													35.Grants for creation of Capital Assets		
													36.Grants-in-aid General (Non-Salary)		
													Add Amount tranfered 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
													<u>For Details of Foregoing See Below</u>		
													CAPITAL SECTION		
													B-Capital Account of Social Services		
													4216 CAPITAL OUTLAY ON HOUSING-<u>STATE SCHEMES</u>		
													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		

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Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018	
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			
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)
												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		
												TOTAL (04)		
							12,50				12,50	TOTAL 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		

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	13	14	15
1	2	3	4	5	6	7	8	9	10	11	12		(Thousand)	(Thousand)
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)			
	7,27,00,000				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.		
	7,27,00,000				7,09,45				7,09,45			53.Major Works		
												TOTAL (01)		
												(05) Externally Aided Project under JICA.		
												53.Major Works		
												TOTAL (05)		
	7,27,00,000				7,09,45				7,09,45			TOTAL 050		
												051 CONSTRUCTION		
												(01) Construction of departmental non-residential build		
												53.Major Works		
												01. Construction of Office Building at Baghmara.		
												53.Major Works		
												TOTAL 01		
												02. Construction of Office Building at Nongpoh.		
												53.Major Works		
												TOTAL 02		
												03. Construction of Departmental Non-Residential Building at Nongpoh and Shillong etc.		
												27.Minor Works		
			49,606				12,50				12,50	53.Major Works		15,00
			49,606				12,50				12,50	TOTAL 03		
			49,606				12,50				12,50	TOTAL (01)		

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Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018		
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				
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)	
													(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		
	3,52,00,000												53.Major Works		
	3,52,00,000												TOTAL (04)		
													(05) ADB Assisted Urban Development Project under EAP.		
													27.Minor Works		
	4,66,57,500				13,75,00				13,75,00				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		

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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)
												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 53.Major Works		
					3,00,00				3,00,00				2,00,00	
					3,00,00				3,00,00			TOTAL (07)		
												(08) Addl. Central Resources for Development of Infrastructure in New Shillong 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)		

GRANT 29

Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018	
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			
1	2	3	4	5	6	7	8	9	10	11	12		13	14
(₹)	(₹)	(₹)	(₹)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
			3,21,973				37,33				37,33	(11) Slum Improvement Clearance Schemes in congested Town Areas. 01. EIUS at Shillong/Nongstoin etc. 53.Major Works		46,66
			3,21,973				37,33				37,33		TOTAL 01	
			97,784				14,07				14,07	02. EIUS at Jowai/Khliehriat etc. 53.Major Works		17,59
			97,784				14,07				14,07		TOTAL 02	
			6,53,159				28,60				28,60	03. EIUS at Tura/Willoiamnagar/Baghmara etc. 53.Major Works		35,75
			6,53,159				28,60				28,60		TOTAL 03	
			10,72,916				80,00				80,00	TOTAL (11)		
			37,37,941				1,78,71				1,78,71	(12) Infrastructure Development. 01. IDUA at Shillong/Nongstoin/Nongpoh/Mawkyrwat etc. 53.Major Works		2,38,28
			37,37,941				1,78,71				1,78,71		TOTAL 01	
			4,71,605				27,39				27,39	02. IDUA at Jowai/Khiehriat etc. 53.Major Works		36,52
			4,71,605				27,39				27,39		TOTAL 02	
			12,24,913				93,90				93,90	03. IDUA at Tura/Williamnagar/Baghamara/Resubelpara/ Ampati etc. 53.Major Works		1,25,20

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	13	14	15
1	2	3	4	5	6	7	8	9	10	11	12			
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)			
			12,24,913				93,90				93,90	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)		
					6,00,00				6,00,00			(14) State Urban Infracure Development Initiative. 53.Major Works 01. Improvement of basic amenities in Urban Areas. 53.Major Works	3,00,00	
												TOTAL 01		
												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)		
	55,83,232											(15) Construction of a Multi Purpose Utility centre at the Old Khasi Jaintia National School premises at Mawkhar under Special Central Assistance(SCA). 53.Major Works		
	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)		

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Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018	
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			
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)
												01. Road Project for New Shillong Township.		
												53.Major Works	1,51,00	
												TOTAL 01		
												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.		
	6,00,000				5,00,00				5,00,00			01. Individual & Community Toilets		
	6,00,000				5,00,00				5,00,00			53.Major Works	1,96,39	
												TOTAL 01		
	33,11,000				5,00,00				5,00,00			02. Solid Waste Management.		
	33,11,000				5,00,00				5,00,00			53.Major Works	1,96,39	
												TOTAL 02		
	39,11,000				10,00,00				10,00,00			TOTAL (19)		
												(20) Atal Mission for Rejuvenation & Urban Transformation (AMRUT) for Centrally Sponsored Schemes inclusive of State Share.		
					4,16,67				4,16,67			53.Major Works	13,41,90	

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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)
												01. Water Supply System.		
												53.Major Works		
												TOTAL 01		
	4,04,45,000											02. Sewerage System & Treatment Plants		
	4,04,45,000											53.Major Works		
												TOTAL 02		
	40,00,000											03. Septage Management.		
	40,00,000											53.Major Works		
												TOTAL 03		
												04. Construction of Storm Water Drains.		
												53.Major Works		
												TOTAL 04		
												05. Urban Transport.		
												53.Major Works		
												TOTAL 05		
	12,22,000											06. Development of Green Spacesand Parks.		
	12,22,000											53.Major Works		
												TOTAL 06		
	4,56,67,000				4,16,67				4,16,67			TOTAL (20)		
					83,33				83,33			(21) Housing for All (Urban) Mission for Centrally Sponsored Schemes inclusive of State Share.		
												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		

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Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018		
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			13	General	Sixth Schedule Part II Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			14	15
(⁻)	(⁻)	(⁻)	(⁻)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(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)			
												(22) Non Lapsable Central Pool of Resources			
												53.Major Works	4,00,00		
												TOTAL (22)			
												(23) Loan(RIDF/FIS etc.)			
												53.Major Works	13,75,00		
												TOTAL (23)			
	13,70,18,732		65,56,981		37,75,00		3,92,50		37,75,00		3,92,50	TOTAL 051			
												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	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)
												02. Under Loan from HUDCO.		
												53.Major Works		
												TOTAL 02		
												03. Under Loan from L.I.C.		
												53.Major Works		
												TOTAL 03		
												04. Onetime ACA support for Development of New Shillong Township		
												53.Major Works		
												TOTAL 04		
												05. ADB assisted Urban Development Project under EAP		
												53.Major Works		
												TOTAL 05		
												TOTAL (01)		
												(02) New Township.		
												53.Major Works		
												TOTAL (02)		
												(03) Provision for land acquisition		
												01. Acquisition of land at Barapani area etc.		
												53.Major Works		
												TOTAL 01		
												TOTAL (03)		
												(05) Infrastructure Development for City Transport at Shillong.		
												53.Major Works		
												TOTAL (05)		
												TOTAL 800		
												TOTAL 60		
	20,97,18,732		65,56,981		44,84,45		3,92,50		44,84,45		3,92,50			

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Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018		
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				
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)
	20,97,18,732		65,56,981		44,84,45		3,92,50		44,84,45		3,92,50	TOTAL STATE SCHEMES			
												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		56,03	
												TOTAL 04			

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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)
												05. Construction for Inter State Bus Terminal at Tura, Meghalaya (Central Share). 53.Major Works	14,26,73	
												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		
												07. Re-development of Parking Lot at Akhongre,Meghalaya (Central Share) 53.Major Works	1,44,44	
												TOTAL 07		
												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 Disatrick Bus Terminus at Akhongre,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		

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Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018	
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			
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)
												TOTAL (02)		
												(03) ADB Assisted Urban Development Project under EAP (Central Share)		
												53.Major Works		
												Deduct Amount transferred to State Plan		
												TOTAL (03)		
												(04) Swachh Bharat Mission (Central Share).		
												53.Major Works		
												TOTAL (04)		
												TOTAL 051		
												TOTAL 60		
												<u>TOTAL CENTRALLY SPONSORED SCHEMES</u>		
	20,97,18,732		65,56,981		44,84,45		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		

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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)
												800 OTHER LOANS		
												(01) Loan from HUDCO 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