

GRANT - 29

I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2020 TO DEFRAY THE EXPENSES IN CONNECTION WITH THE ADMINISTRATION OF URBAN DEVELOPMENT

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

Head of Expenditure	Budget Estimates 2018-19	Revised Estimates 2018-19	Budget Estimates 2019-20
1	2	3	4
	(Thousand)	(Thousand)	(Thousand)
REVENUE SECTION			
B-Social Services			
2217 URBAN DEVELOPMENT	7,03,50	7,03,50	6,16,94
CAPITAL SECTION			
B-Capital Account of Social Services			
4216 CAPITAL OUTLAY ON HOUSING			
4217 CAPITAL OUTLAY ON URBAN DEVELOPMENT	1,80,32	1,80,32	36,00
C-Capital Account of Economic Services			
4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS			
GRAND TOTAL	8,83,82	8,83,82	6,52,94
REVENUE SECTION			
B-Social Services			
2217 URBAN DEVELOPMENT			
STATE SCHEMES			
03 INTEGRATED DEVELOPMENT OF SMALL AND MEDIUM TOWN			
051 CONSTRUCTION			
TOTAL 03			
04 SLUM AREAS IMPROVEMENT-			
051 CONSTRUCTION			
TOTAL 04			
05 OTHER URBAN DEVELOPMENT SCHEMES			
051 CONSTRUCTION	3,30,00	3,30,00	1,00,00
053 MAINTENANCE AND REPAIRS			
800 OTHER EXPENDITURE.			
TOTAL 05	3,30,00	3,30,00	1,00,00
80 GENERAL			
001 DIRECTION AND ADMINISTRATION.	3,53,50	3,53,50	5,01,94
003 TRAINING			

GRANT - 29

1	2	3	4
	(Thousand)	(Thousand)	(Thousand)
191 ASSISTANCE TO LOCAL BODIES, CORPORATION, URBAN DEVELOPMENT AUTHORITIES, TOWN IMPROVEMENT BOARDS ETC.			
192 ASSISTANCE TO MUNICIPALITIES/MUNICIPAL COUNCILS.	20,00	20,00	15,00
800 OTHER EXPENDITURE.			
TOTAL 80	3,73,50	3,73,50	5,16,94
TOTAL STATE SCHEMES	7,03,50	7,03,50	6,16,94
CENTRALLY SPONSORED SCHEMES			
800 OTHER EXPENDITURE-			
TOTAL CENTRALLY SPONSORED SCHEMES			
TOTAL 2217	7,03,50	7,03,50	6,16,94
CAPITAL SECTION			
B-Capital Account of Social Services			
4216 CAPITAL OUTLAY ON HOUSING			
STATE SCHEMES			
01 GOVERNMENT RESIDENTIAL BUILDINGS			
700 OTHER HOUSING.			
TOTAL 01			
TOTAL STATE SCHEMES			
TOTAL 4216			
4217 CAPITAL OUTLAY ON URBAN DEVELOPMENT			
STATE SCHEMES			
60 OTHER URBAN DEVELOPMENT SCHEMES			
050 LAND			
051 CONSTRUCTION	1,80,32	1,80,32	36,00
800 OTHER EXPENDITURE			
TOTAL 60	1,80,32	1,80,32	36,00
TOTAL STATE SCHEMES	1,80,32	1,80,32	36,00
EAP			
60 OTHER URBAN DEVELOPMENT SCHEMES			
050 LAND			
051 CONSTRUCTION			
TOTAL 60			
TOTAL EAP			
TOTAL 4217	1,80,32	1,80,32	36,00
C-Capital Account of Economic Services			
4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS			
N.E.C			
01 URBAN INFRASTRUCTURE			
051 CONSTRUCTION			
TOTAL 01			
TOTAL N.E.C			
TOTAL 4552			
GRAND TOTAL	8,83,82	8,83,82	6,52,94

GRANT - 29

Head of Expenditure	Budget Estimates 2018-19	Revised Estimates 2018- 19	Budget Estimates 2019-20
1	2	3	4
	(Thousand)	(Thousand)	(Thousand)
<u>For Details of Foregoing See Below</u>			
REVENUE SECTION			
B-Social Services			
2217 URBAN DEVELOPMENT			
<u>STATE SCHEMES</u>			
03 INTEGRATED DEVELOPMENT OF SMALL AND MEDIUM TOWN			
051 CONSTRUCTION			
(01) Integrated Development of Small and Medium Town.			
27. Minor Works			
TOTAL (01)			
TOTAL 051			
TOTAL 03			
04 SLUM AREAS IMPROVEMENT-			
051 CONSTRUCTION			
(01) Slum improvement clearance schemes in Congested Town Areas.			
03 EIUS at Shillong and Nongstoin			
27. Minor Works			
TOTAL 03			
08 EIUS Tura, Williamnagar, Baghmara.			
27. Minor Works			
TOTAL 08			
TOTAL (01)			
(02) Central assistance of N.S.D.P.			
31. Grants - in - aid (Salary)			
TOTAL (02)			
TOTAL 051			
TOTAL 04			
05 OTHER URBAN DEVELOPMENT SCHEMES			
051 CONSTRUCTION			
(03) Infrastructure Development.			
27. Minor Works			
09 IDUA at Shillong/Nongstoin/Nongpoh/Cherrapunjee.			
27. Minor Works			

GRANT - 29

1	2	3	4
	(Thousand)	(Thousand)	(Thousand)
TOTAL 09			
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 TOTAL 14			
15 IDUA Tura,Williamnagar,Baghmara. 27. Minor Works TOTAL 15 TOTAL (03)			
(04) Special Urban Work Programme.(Including Chief Minister's Special Urban Development Fund). 50. Other Charges TOTAL (04)	3,30,00 3,30,00	3,30,00 3,30,00	1,00,00 1,00,00
(09) Urban Infrastructure Development Schemes for Small & Medium Town. 27. Minor Works TOTAL (09)			
(19) Swachh Bharat Mission - Central Assistance for Centrally Sponsored Schemes Inclusive of State Share 01 Public Awareness of IEC Activities 36. Grants-in-aid General (Non-Salary) TOTAL 01 TOTAL (19) TOTAL 051			
	3,30,00	3,30,00	1,00,00
053 MAINTENANCE AND REPAIRS			
(01) Maintenance Of Departmental Non-Residential Buildings 27. Minor Works TOTAL (01) TOTAL 053			
800 OTHER EXPENDITURE.			
(02) Preparation of Master Plan for Shillong,Jowai, Tura,Williamnagar and Nongstoin- 13. Office Expenses TOTAL (02) TOTAL 800 TOTAL 05			
	3,30,00	3,30,00	1,00,00
80 GENERAL			
001 DIRECTION AND ADMINISTRATION. (01) Headquarter Organisation-			

GRANT - 29

Head of Expenditure	Budget Estimates 2018-19	Revised Estimates 2018- 19	Budget Estimates 2019-20
1	2	3	4
	(Thousand)	(Thousand)	(Thousand)
01. Salaries			
06. Medical Treatment			
11. Domestic travel expenses			
13. Office Expenses			
50. Other Charges			
TOTAL (01)			
(02) District Offices			
01. Salaries	3,22,00	3,22,00	4,46,11
02. Wages	1,50	1,50	2,33
06. Medical Treatment	6,00	6,00	20,00
11. Domestic travel expenses	4,50	4,50	10,00
13. Office Expenses	13,00	13,00	8,00
14. Rents, Rates and Taxes	3,00	3,00	5,00
50. Other Charges	50	50	50
TOTAL (02)	3,50,50	3,50,50	4,91,94
(03) Municipal Administration -			
13. Office Expenses			
TOTAL (03)			
(04) Payment dues to Me.S.E.B/Municipal Board/Telephone Bills(BSNL)			
13. Office Expenses	1,50	1,50	5,00
14. Rents, Rates and Taxes	1,50	1,50	5,00
TOTAL (04)	3,00	3,00	10,00
TOTAL 001	3,53,50	3,53,50	5,01,94
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)			
TOTAL (03)			
(08) Assistance to Local Bodies,Corporation, MUDA etc..			
31. Grants - in - aid (Salary)			
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			

GRANT - 29

1	2	3	4
	(Thousand)	(Thousand)	(Thousand)
06 Baghmara Municipal Board. 35. Grants for creation of Capital Assets TOTAL 06			
07 Resubelpara Municipal Board. 35. Grants for creation of Capital Assets TOTAL 07			
TOTAL (08)			
TOTAL 191			
192 ASSISTANCE TO MUNICIPALITIES/MUNICIPAL COUNCILS. (04) Assistance to Local Bodies,Corporation, MUDA etc.			
03 Tura Municipal Board. 35. Grants for creation of Capital Assets TOTAL 03	5,00 5,00	5,00 5,00	5,00 5,00
04 Williamnagar Municipal Board. 35. Grants for creation of Capital Assets TOTAL 04	5,00 5,00	5,00 5,00	5,00 5,00
05 Baghamara Municipal Board. 35. Grants for creation of Capital Assets TOTAL 05	5,00 5,00	5,00 5,00	
06 Resubelpara Municipal Board. 35. Grants for creation of Capital Assets TOTAL 06	5,00 5,00	5,00 5,00	5,00 5,00
TOTAL (04)	20,00	20,00	15,00
TOTAL 192	20,00	20,00	15,00
800 OTHER EXPENDITURE.			
(01) Construction and Maintenance of Departmental Non-Residential buildings 27. Minor Works TOTAL (01)			
(02) Construction and Maintenance of Departmental Residential Building. 27. Minor Works TOTAL (02)			
(03) Upgradation of the Standard of Admistration awarded by the Twelfth /Thirteen Finance Commission. 31. Grants - in - aid (Salary) TOTAL (03)			
TOTAL 800			
TOTAL 80	3,73,50	3,73,50	5,16,94
<u>TOTAL STATE SCHEMES</u>	7,03,50	7,03,50	6,16,94
<u>CENTRALLY SPONSORED SCHEMES</u>			
800 OTHER EXPENDITURE-			
(01) Urban Statistics for Human Resource and Assessment (USHA) 31. Grants - in - aid (Salary)			

GRANT - 29

Head of Expenditure	Budget Estimates 2018-19	Revised Estimates 2018- 19	Budget Estimates 2019-20
1	2	3	4
	(Thousand)	(Thousand)	(Thousand)
TOTAL (01)			
TOTAL 800			
<u>TOTAL CENTRALLY SPONSORED :</u>			
TOTAL 2217	7,03,50	7,03,50	6,16,94
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 Administration recommended by the Seventh Finance Commission 53. Major Works TOTAL (01)			
(02) Construction of Departmental Residential Building- 26. Advertising and Publicity			
01 Construction of Office/Staff Quarter at Tura & Baghmara 53. Major Works TOTAL 01			
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. 53. Major Works TOTAL 04 TOTAL (02)			
(04) Construction of Departmental Non Residential Bldg at Shillong/Jowai/Tura etc 53. Major Works TOTAL (04)			
TOTAL 700			
TOTAL 01			
<u>TOTAL STATE SCHEMES</u>			
TOTAL 4216			
4217 CAPITAL OUTLAY ON URBAN DEVELOPMENT			

GRANT - 29

1	2	3	4
	(Thousand)	(Thousand)	(Thousand)
<u>STATE SCHEMES</u>			
60 OTHER URBAN DEVELOPMENT SCHEMES			
051 CONSTRUCTION			
(01) Construction of departmental Non-Residential Build			
01 Construction of Office Building at Baghmara.			
53. Major Works			
TOTAL 01			
03 Construction of Departmental Non-Residential Building at Nongpoh and Shillong etc.			
53. Major Works	6,00	6,00	6,00
TOTAL 03	6,00	6,00	6,00
TOTAL (01)	6,00	6,00	6,00
(04) Urban Infrastructure Development Schemes for Small & Medium Towns.(JNNURM).			
53. Major Works			
TOTAL (04)			
(11) Slum Improvement Clearance Schemes in Congested Town Areas.			
03 EIUS at Tura/Williamnagar/Baghmara etc.			
53. Major Works	39,32	39,32	20,00
TOTAL 03	39,32	39,32	20,00
TOTAL (11)	39,32	39,32	20,00
(12) Infrastructure Development.			
03 IDUA at Tura/Williamnagar/Baghamara/Resubelpara/Ampati etc			
53. Major Works	1,35,00	1,35,00	10,00
TOTAL 03	1,35,00	1,35,00	10,00
TOTAL (12)	1,35,00	1,35,00	10,00
TOTAL 051	1,80,32	1,80,32	36,00
800 OTHER EXPENDITURE			
(05) Infrastructure Development for City Transport at Shillong.			
53. Major Works			
TOTAL (05)			
TOTAL 800			
TOTAL 60	1,80,32	1,80,32	36,00
<u>TOTAL STATE SCHEMES</u>	1,80,32	1,80,32	36,00
TOTAL 4217	1,80,32	1,80,32	36,00
GRAND TOTAL Voted...	8,83,82	8,83,82	6,52,94