

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	2,22,18	2,22,18	3,22,41
CAPITAL SECTION			
B-Capital Account of Social Services			
4216 CAPITAL OUTLAY ON HOUSING			10,00
4217 CAPITAL OUTLAY ON URBAN DEVELOPMENT	79,35	79,35	47,00
C-Capital Account of Economic Services			
4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS			
GRAND TOTAL	3,01,53	3,01,53	3,79,41
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			
053 MAINTENANCE AND REPAIRS			
800 OTHER EXPENDITURE.			
TOTAL 05			
80 GENERAL			
001 DIRECTION AND ADMINISTRATION.	2,17,18	2,17,18	3,16,58
003 TRAINING			
191 ASSISTANCE TO LOCAL BODIES, CORPORATION, URBAN DEVELOPMENT AUTHORITIES, TOWN IMPROVEMENT BOARDS ETC.			

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1	2	3	4
	(Thousand)	(Thousand)	(Thousand)
192 ASSISTANCE TO MUNICIPALITIES/MUNICIPAL COUNCILS. 800 OTHER EXPENDITURE.	5,00	5,00	5,83
TOTAL 80	2,22,18	2,22,18	3,22,41
TOTAL STATE SCHEMES CENTRALLY SPONSORED SCHEMES	2,22,18	2,22,18	3,22,41
800 OTHER EXPENDITURE- 05 OTHER URBAN DEVELOPMENT SCHEMES			
051 CONSTRUCTION TOTAL 05			
TOTAL CENTRALLY SPONSORED SCHEMES TOTAL 2217	2,22,18	2,22,18	3,22,41
CAPITAL SECTION B-Capital Account of Social Services 4216 CAPITAL OUTLAY ON HOUSING STATE SCHEMES			
01 GOVERNMENT RESIDENTIAL BUILDINGS 700 OTHER HOUSING.			10,00
TOTAL 01			10,00
TOTAL STATE SCHEMES TOTAL 4216			10,00
4217 CAPITAL OUTLAY ON URBAN DEVELOPMENT STATE SCHEMES			
60 OTHER URBAN DEVELOPMENT SCHEMES 050 LAND 051 CONSTRUCTION	79,35	79,35	47,00
800 OTHER EXPENDITURE TOTAL 60	79,35	79,35	47,00
TOTAL STATE SCHEMES	79,35	79,35	47,00
EAP			
60 OTHER URBAN DEVELOPMENT SCHEMES 050 LAND 051 CONSTRUCTION TOTAL 60			
TOTAL EAP TOTAL 4217	79,35	79,35	47,00
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	3,01,53	3,01,53	3,79,41

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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			
STATE SCHEMES			
05 OTHER URBAN DEVELOPMENT SCHEMES			
053 MAINTENANCE AND REPAIRS			
(01) Maintenance Of Departmental Non-Residential Buildings			
27. Minor Works			
TOTAL (01)			
TOTAL 053			
TOTAL 05			
80 GENERAL			
001 DIRECTION AND ADMINISTRATION.			
(02) District Offices			
01. Salaries	1,90,00	1,90,00	2,80,88
02. Wages	3,00	3,00	2,95
06. Medical Treatment	6,50	6,50	12,50
11. Domestic travel expenses	4,25	4,25	4,63
13. Office Expenses	10,53	10,53	12,12
14. Rents, Rates and Taxes	1,50	1,50	1,00
28. Professional Services			
50. Other Charges	20	20	70
TOTAL (02)	2,15,98	2,15,98	3,14,78
(04) Payment dues to Me.S.E.B/Municipal Board/Telephone Bills(BSNL)			
13. Office Expenses	80	80	1,00
14. Rents, Rates and Taxes	40	40	80
TOTAL (04)	1,20	1,20	1,80
TOTAL 001	2,17,18	2,17,18	3,16,58
192 ASSISTANCE TO MUNICIPALITIES/MUNICIPAL COUNCILS.			
(04) Assistance to Local Bodies,Corporation, MUDA etc.			
02 Jowai Municipal Board.			
35. Grants for creation of Capital Assets	5,00	5,00	5,83
TOTAL 02	5,00	5,00	5,83
TOTAL (04)	5,00	5,00	5,83

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1	2	3	4
	(Thousand)	(Thousand)	(Thousand)
TOTAL 192	5,00	5,00	5,83
800 OTHER EXPENDITURE.			
(01) Construction and Maintenance of Departmental Non-Residential buildings 27. Minor Works TOTAL (01)			
TOTAL 800			
TOTAL 80	2,22,18	2,22,18	3,22,41
<u>TOTAL STATE SCHEMES</u>	2,22,18	2,22,18	3,22,41
TOTAL 2217	2,22,18	2,22,18	3,22,41
CAPITAL SECTION			
B-Capital Account of Social Services 4216 CAPITAL OUTLAY ON HOUSING			
<u>STATE SCHEMES</u>			
01 GOVERNMENT RESIDENTIAL BUILDINGS			
700 OTHER HOUSING.			
(02) Construction of Departmental Residential Building-			
04 Construction of Staff Quarters at Shillong, Jowai & Tura etc. 53. Major Works TOTAL 04			10,00
TOTAL (02)			10,00
TOTAL 700			10,00
TOTAL 01			10,00
<u>TOTAL STATE SCHEMES</u>			10,00
TOTAL 4216			10,00
4217 CAPITAL OUTLAY ON URBAN DEVELOPMENT			
<u>STATE SCHEMES</u>			
60 OTHER URBAN DEVELOPMENT SCHEMES			
051 CONSTRUCTION			
(01) Construction of departmental Non- Residential Build			
03 Construction of Departmental Non- Residential Building at Nongpoh and Shillong etc. 53. Major Works TOTAL 03			
TOTAL (01)			
(11) Slum Improvement Clearance Schemes in Congested Town Areas.			
02 EIUS at Jowai/ Khliehriat etc 53. Major Works TOTAL 02	19,35 19,35	19,35 19,35	12,00 12,00

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Head of Expenditure	Budget Estimates 2018-19	Revised Estimates 2018- 19	Budget Estimates 2019-20
1	2	3	4
	(Thousand)	(Thousand)	(Thousand)
TOTAL (11)	19,35	19,35	12,00
(12) Infrastructure Development.			
02 IDUA at Jowai.			
53. Major Works	60,00	60,00	35,00
TOTAL 02	60,00	60,00	35,00
TOTAL (12)	60,00	60,00	35,00
TOTAL 051	79,35	79,35	47,00
TOTAL 60	79,35	79,35	47,00
<u>TOTAL STATE SCHEMES</u>	79,35	79,35	47,00
TOTAL 4217	79,35	79,35	47,00
GRAND TOTAL	3,01,53	3,01,53	3,79,41