

GRANT - 29

I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2020 TO DEFRAID 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	12,42,71	12,42,71	18,59,94
CAPITAL SECTION			
B-Capital Account of Social Services			
4216 CAPITAL OUTLAY ON HOUSING	10,00	10,00	
4217 CAPITAL OUTLAY ON URBAN DEVELOPMENT	3,00,33	3,00,33	3,42,00
C-Capital Account of Economic Services			
4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS			
F-Loans and Advances			
6217 LOANS FOR URBAN DEVELOPMENT			
GRAND TOTAL	15,53,04	15,53,04	22,01,94
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	8,80,00	8,80,00	12,10,00
053 MAINTENANCE AND REPAIRS			
800 OTHER EXPENDITURE.			
TOTAL 05	8,80,00	8,80,00	12,10,00
80 GENERAL			
001 DIRECTION AND ADMINISTRATION.	3,57,71	3,57,71	5,22,37
003 TRAINING			

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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.	5,00	5,00	1,27,57
800 OTHER EXPENDITURE.			
TOTAL 80	3,62,71	3,62,71	6,49,94
TOTAL STATE SCHEMES	12,42,71	12,42,71	18,59,94
CENTRALLY SPONSORED SCHEMES			
800 OTHER EXPENDITURE-			
03 INTEGRATED DEVELOPMENT OF SMALL AND MEDIUM TOWN			
051 CONSTRUCTION			
TOTAL 03			
05 OTHER URBAN DEVELOPMENT SCHEMES			
051 CONSTRUCTION			
TOTAL 05			
TOTAL CENTRALLY SPONSORED SCHEMES			
TOTAL 2217	12,42,71	12,42,71	18,59,94
CAPITAL SECTION			
B-Capital Account of Social Services			
4216 CAPITAL OUTLAY ON HOUSING			
STATE SCHEMES			
01 GOVERNMENT RESIDENTIAL BUILDINGS			
700 OTHER HOUSING.	10,00	10,00	
TOTAL 01	10,00	10,00	
TOTAL STATE SCHEMES	10,00	10,00	
TOTAL 4216	10,00	10,00	
4217 CAPITAL OUTLAY ON URBAN DEVELOPMENT			
STATE SCHEMES			
60 OTHER URBAN DEVELOPMENT SCHEMES			
050 LAND			
051 CONSTRUCTION	3,00,33	3,00,33	3,42,00
800 OTHER EXPENDITURE			
TOTAL 60	3,00,33	3,00,33	3,42,00
TOTAL STATE SCHEMES	3,00,33	3,00,33	3,42,00
EAP			
60 OTHER URBAN DEVELOPMENT SCHEMES			
050 LAND			
051 CONSTRUCTION			
TOTAL 60			
TOTAL EAP			
TOTAL 4217	3,00,33	3,00,33	3,42,00
C-Capital Account of Economic Services			
4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS			
N.E.C			

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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)
01 URBAN INFRASTRUCTURE			
051 CONSTRUCTION			
TOTAL 01			
TOTAL N.E.C			
TOTAL 4552			
F-Loans and Advances			
6217 LOANS FOR URBAN DEVELOPMENT			
STATE SCHEMES			
60 Other Urban Development Schemes			
800 OTHER LOANS			
TOTAL 60			
TOTAL STATE SCHEMES			
TOTAL 6217			
GRAND TOTAL	15,53,04	15,53,04	22,01,94
<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			
(02) Central assistance of N.S.D.P.			
31. Grants - in - aid (Salary)			
TOTAL (02)			
TOTAL 051			
TOTAL 04			
05 OTHER URBAN DEVELOPMENT SCHEMES			

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1	2	3	4
	(Thousand)	(Thousand)	(Thousand)
051 CONSTRUCTION			
(03) Infrastructure Development.			
27. Minor Works			
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			
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			
TOTAL 09			
16 ACA for Land Acquisition for Flyover at Shillong			
50. Other Charges			
TOTAL 16			
TOTAL (03)			
(04) Special Urban Work Programme.(Including Chief Minister's Special Urban Development Fund).			
50. Other Charges	8,80,00	8,80,00	12,10,00
TOTAL (04)	8,80,00	8,80,00	12,10,00
(05) Swarana Jayanti Shahari Rozgar Yojana.			
98. Add Amount tranfered from Centrally Sponsored Schemes			
TOTAL (05)			
(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	8,80,00	8,80,00	12,10,00
053 MAINTENANCE AND REPAIRS			
(01) Maintenance Of Departmental Non-Residential Buildings			
27. Minor Works			
TOTAL (01)			

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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 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	8,80,00	8,80,00	12,10,00
80 GENERAL			
001 DIRECTION AND ADMINISTRATION.			
(01) Headquarter Organisation-			
01. Salaries			
06. Medical Treatment			
11. Domestic travel expenses			
13. Office Expenses			
50. Other Charges			
TOTAL (01)			
(02) District Offices			
01. Salaries	3,32,00	3,32,00	4,68,97
02. Wages	3,00	3,00	4,00
06. Medical Treatment	6,50	6,50	15,00
11. Domestic travel expenses	3,25	3,25	5,80
13. Office Expenses	4,45	4,45	16,00
14. Rents, Rates and Taxes			3,20
50. Other Charges	11	11	60
TOTAL (02)	3,49,31	3,49,31	5,13,57
(03) Municipal Administration -			
13. Office Expenses			
TOTAL (03)			
(04) Payment dues to Me.S.E.B/Municipal Board/Telephone Bills(BSNL)			
13. Office Expenses	6,50	6,50	7,20
14. Rents, Rates and Taxes	1,90	1,90	1,60
TOTAL (04)	8,40	8,40	8,80
TOTAL 001	3,57,71	3,57,71	5,22,37
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)			

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1	2	3	4
	(Thousand)	(Thousand)	(Thousand)
(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) TOTAL (08)			
TOTAL 191			
192 ASSISTANCE TO MUNICIPALITIES/MUNICIPAL COUNCILS. (04) Assistance to Local Bodies, Corporation, MUDA etc. 01 Shillong Municipal Board. 35. Grants for creation of Capital Assets TOTAL 01 TOTAL (04) TOTAL 192	5,00 5,00 5,00 5,00	5,00 5,00 5,00 5,00	1,27,57 1,27,57 1,27,57 1,27,57
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 Administration awarded by the Twelfth /Thirteen Finance Commission. 31. Grants - in - aid (Salary) TOTAL (03)			
TOTAL 800			
TOTAL 80	3,62,71	3,62,71	6,49,94
<u>TOTAL STATE SCHEMES</u>	12,42,71	12,42,71	18,59,94
<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			
05 OTHER URBAN DEVELOPMENT SCHEMES 051 CONSTRUCTION (01) Swarana Jayanti Shahari Rozgar Yojana 99. Deduct Amount transferred to State Plan TOTAL (01)			

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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 051			
TOTAL 05			
<u>TOTAL CENTRALLY SPONSORED :</u>			
TOTAL 2217	12,42,71	12,42,71	18,59,94
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 Administartion recomended 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			
02 Construction of Office/Staff Quarter at Nongpoh 53. Major Works TOTAL 02			
04 Construction of Staff Quarters at Shillong, Jowai & Tura etc. 53. Major Works TOTAL 04	10,00 10,00	10,00 10,00	
TOTAL (02)	10,00	10,00	
(04) Construction of Departmental Non Residential Bldg at Shillong/Jowai/Tura etc 53. Major Works TOTAL (04)			
TOTAL 700	10,00	10,00	
TOTAL 01	10,00	10,00	
<u>TOTAL STATE SCHEMES</u>	10,00	10,00	
TOTAL 4216	10,00	10,00	
4217 CAPITAL OUTLAY ON URBAN DEVELOPMENT			

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1	2	3	4
	(Thousand)	(Thousand)	(Thousand)
<u>STATE SCHEMES</u>			
60 OTHER URBAN DEVELOPMENT SCHEMES			
050 LAND			
(01) Satellite Township of Shillong under State Plan.			
53. Major Works			
TOTAL (01)			
TOTAL 050			
051 CONSTRUCTION			
(01) Construction of departmental Non-Residential Build			
53. Major Works			
02 Construction of Office Building at Nongpoh.			
53. Major Works			
TOTAL 02			
03 Construction of Departmental Non-Residential Building at Nongpoh and Shillong etc.			
53. Major Works	4,00	4,00	10,00
TOTAL 03	4,00	4,00	10,00
TOTAL (01)	4,00	4,00	10,00
(03) Construction of Flyover in Shillong			
53. Major Works			
TOTAL (03)			
(04) Urban Infrastructure Development Schemes for Small & Medium Towns.(JNNURM).			
53. Major Works			
TOTAL (04)			
(11) Slum Improvement Clearance Schemes in Congested Town Areas.			
01 EIUS at Shillong/Nongstoin etc.			
53. Major Works	51,33	51,33	32,00
TOTAL 01	51,33	51,33	32,00
TOTAL (11)	51,33	51,33	32,00
(12) Infrastructure Development.			
01 IDUA at Shillong/Nongstoin/Nongpoh/Mawkyrwat etc			
53. Major Works	2,45,00	2,45,00	1,91,00
TOTAL 01	2,45,00	2,45,00	1,91,00
TOTAL (12)	2,45,00	2,45,00	1,91,00
(25) Special Central Assistance to Tribal Sub Scheme-Renovation and Upgradation of hawkers market at Golf link, Shillong			
53. Major Works			1,09,00
TOTAL (25)			1,09,00
TOTAL 051	3,00,33	3,00,33	3,42,00
800 OTHER EXPENDITURE			
(01) Development of Satellite Township for Shillong			

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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)
01 Satellite Township of Shillong under State Plan 53. Major Works TOTAL 01			
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)			
(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	3,00,33	3,00,33	3,42,00
<u>TOTAL STATE SCHEMES</u>	3,00,33	3,00,33	3,42,00
TOTAL 4217	3,00,33	3,00,33	3,42,00
F-Loans and Advances 6217 LOANS FOR URBAN DEVELOPMENT			
<u>STATE SCHEMES</u> 60 Other Urban Development Schemes 800 OTHER LOANS (01) Loan from HUDCO for Development of New Shillong Township. 53. Major Works TOTAL (01)			

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1	2	3	4
	(Thousand)	(Thousand)	(Thousand)
(02) Loan from LIC for Development of New Shillong Township.			
53. Major Works			
TOTAL (02)			
TOTAL 800			
TOTAL 60			
<u>TOTAL STATE SCHEMES</u>			
TOTAL 6217			
GRAND TOTAL	15,53,04	15,53,04	22,01,94