

GRANT - 29

I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2021 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

Budget Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Expenditure	Budget Estimates 2020-21
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
2,35,34,405	6,16,94	6,16,94	REVENUE SECTION B-Social Services 2217 URBAN DEVELOPMENT	15,91,11
			CAPITAL SECTION B-Capital Account of Social Services 4216 CAPITAL OUTLAY ON HOUSING	
1,83,62,180	36,00	36,00	4217 CAPITAL OUTLAY ON URBAN DEVELOPMENT	6,62,00
4,18,96,585	6,52,94	6,52,94	GRAND TOTAL	22,53,11
			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	
	1,00,00	1,00,00	05 OTHER URBAN DEVELOPMENT SCHEMES 051 CONSTRUCTION 053 MAINTENANCE AND REPAIRS 800 OTHER EXPENDITURE. TOTAL 05	3,30,00
	1,00,00	1,00,00	TOTAL 05	3,30,00
2,35,34,405	5,01,94	5,01,94	80 GENERAL 001 DIRECTION AND ADMINISTRATION. 191 ASSISTANCE TO LOCAL BODIES, CORPORATION, URBAN DEVELOPMENT AUTHORITIES, TOWN IMPROVEMENT BOARDS ETC. 192 ASSISTANCE TO MUNICIPALITIES/MUNICIPAL COUNCILS. 800 OTHER EXPENDITURE.	5,51,97
	15,00	15,00		7,09,14
2,35,34,405	5,16,94	5,16,94	TOTAL 80	12,61,11
2,35,34,405	6,16,94	6,16,94	TOTAL STATE SCHEMES	15,91,11

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			CENTRALLY SPONSORED SCHEMES	
			800 OTHER EXPENDITURE-	
			TOTAL CENTRALLY SPONSORED SCHEMES	
2,35,34,405	6,16,94	6,16,94	TOTAL 2217	15,91,11
			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	
1,83,62,180	36,00	36,00	051 CONSTRUCTION	6,62,00
			800 OTHER EXPENDITURE	
1,83,62,180	36,00	36,00	TOTAL 60	6,62,00
1,83,62,180	36,00	36,00	TOTAL STATE SCHEMES	6,62,00
			CENTRALLY SPONSORED SCHEMES	
			60 OTHER URBAN DEVELOPMENT SCHEMES	
			051 CONSTRUCTION	
			TOTAL 60	
			TOTAL CENTRALLY SPONSORED SCHEMES	
			EAP	
			60 OTHER URBAN DEVELOPMENT SCHEMES	
			051 CONSTRUCTION	
			TOTAL 60	
			TOTAL EAP	
1,83,62,180	36,00	36,00	TOTAL 4217	6,62,00
4,18,96,585	6,52,94	6,52,94	GRAND TOTAL	22,53,11
			<u>For Details of Foregoing See Below</u>	
			REVENUE SECTION	
			B-Social Services	
			2217 URBAN DEVELOPMENT	
			STATE SCHEMES	
			03 INTEGRATED DEVELOPMENT OF SMALL AND MEDIUM TOWN	
			051 CONSTRUCTION	
			(01) Integrated Development of Small and Medium Town.	
			27. Minor Works	

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Budget Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Expenditure	Budget Estimates 2020-21
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			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	
			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	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			TOTAL (03)	
			(04) Special Urban Work Programme. (Including Chief Minister's Special Urban Development Fund).	
	1,00,00	1,00,00	50. Other Charges	3,30,00
	1,00,00	1,00,00	TOTAL (04)	3,30,00
			(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)	
			(20) Atal Mission of Rejuvenation and Urban Transformation (AMRUT) Centrally Sponsored Schemes inclusive of State Share.	
			01 Administrative and Office Expenses (A&OE)	
			50. Other Charges	
			TOTAL 01	
			TOTAL (20)	
			(21) Housing for all (Urban Mission) Centrally Sponsored Schemes inclusive of State Share.	
			01 Capacity Building and Other Administrative Activities	
			50. Other Charges	
			TOTAL 01	
			TOTAL (21)	
	1,00,00	1,00,00	TOTAL 051	3,30,00
			053 MAINTENANCE AND REPAIRS	
			(01) Maintenance Of Departmental Non- Residential Buildings	
			27. Minor Works	
			TOTAL (01)	
			(02) Maintenance Of Departmental Residential Buildings.	
			27. Minor Works	
			TOTAL (02)	
			TOTAL 053	
			800 OTHER EXPENDITURE.	
			(02) Preparation of Master Plan for Shillong, Jowai, Tura, Williamnagar and Nongstoin-	
			13. Office Expenses	
			TOTAL (02)	
			TOTAL 800	
	1,00,00	1,00,00	TOTAL 05	3,30,00
			80 GENERAL	

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Budget Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Expenditure	Budget Estimates 2020-21
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			001 DIRECTION AND ADMINISTRATION.	
			(01) Headquarter Organisation-	
			01. Salaries	
			02. Wages	
			06. Medical Treatment	
			11. Domestic travel expenses	
			13. Office Expenses	
			14. Rents, Rates and Taxes	
			26. Advertising and Publicity	
			28. Professional Services	
			50. Other Charges	
			51. Motor Vehicles	
			TOTAL (01)	
			(02) District Offices	
2,16,25,565	4,46,11	4,46,11	01. Salaries	4,65,77
1,75,484	2,33	2,33	02. Wages	3,30
	20,00	20,00	06. Medical Treatment	33,00
6,50,686	10,00	10,00	11. Domestic travel expenses	15,00
7,14,885	8,00	8,00	13. Office Expenses	14,70
1,13,000	5,00	5,00	14. Rents, Rates and Taxes	9,30
			28. Professional Services	
	50	50	50. Other Charges	40
2,32,79,620	4,91,94	4,91,94	TOTAL (02)	5,41,47
			(03) Municipal Administration -	
			01. Salaries	
			02. Wages	
			06. Medical Treatment	
			11. Domestic travel expenses	
			13. Office Expenses	
			14. Rents, Rates and Taxes	
			26. Advertising and Publicity	
			28. Professional Services	
			50. Other Charges	
			TOTAL (03)	
			(04) Payment dues to Me.PDCL/Municipal Board/Telephone Bills(BSNL)	
1,98,285	5,00	5,00	13. Office Expenses	5,30
56,500	5,00	5,00	14. Rents, Rates and Taxes	5,20
2,54,785	10,00	10,00	TOTAL (04)	10,50
			(05) Assistance to Meghalaya Urban Development Authority.	
			31. Grants - in - aid (Salary)	
			TOTAL (05)	
			(06) Assistance to Meghalaya Urban Development Agency.	
			31. Grants - in - aid (Salary)	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			TOTAL (06)	
			(07) Assistance to Town Committees etc. for Special Purposes. 31. Grants - in - aid (Salary) 36. Grants-in-aid General (Non-Salary)	
			TOTAL (07)	
			(08) Expenditure of Chairman/Co-Chairman/ Vice Chairman/Deputy Chairman & their Staff. 02. Wages 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 20. Other Administrative expenses 50. Other Charges	
			TOTAL (08)	
			(11) Consultancy Charges for preparation of Detailed Project Report 50. Other Charges	
			TOTAL (11)	
2,35,34,405	5,01,94	5,01,94	TOTAL 001	5,51,97
			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	
			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.	
			(01) Assistance to Municipal Board for Shillong/Jowai/Tura etc. for General Purposes.	

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Budget Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Expenditure	Budget Estimates 2020-21
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			31. Grants - in - aid (Salary)	
			TOTAL (01)	
			(04) Assistance to Local Bodies, Corporation, MUDA etc.	
			01 Shillong Municipal Board.	
			35. Grants for creation of Capital Assets	
			TOTAL 01	
			02 Jowai Municipal Board.	
			35. Grants for creation of Capital Assets	
			TOTAL 02	
			03 Tura Municipal Board.	
	5,00	5,00	35. Grants for creation of Capital Assets	5,68,25
	5,00	5,00	TOTAL 03	5,68,25
			04 Williamnagar Municipal Board.	
	5,00	5,00	35. Grants for creation of Capital Assets	59,34
	5,00	5,00	TOTAL 04	59,34
			05 Baghamara Municipal Board.	
			35. Grants for creation of Capital Assets	34,39
			TOTAL 05	34,39
			06 Resubelpara Municipal Board.	
	5,00	5,00	35. Grants for creation of Capital Assets	47,16
	5,00	5,00	TOTAL 06	47,16
	15,00	15,00	TOTAL (04)	7,09,14
	15,00	15,00	TOTAL 192	7,09,14
			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	
2,35,34,405	5,16,94	5,16,94	TOTAL 80	12,61,11
2,35,34,405	6,16,94	6,16,94	<u>TOTAL STATE SCHEMES</u>	15,91,11
			<u>CENTRALLY SPONSORED SCHEMES</u>	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			800 OTHER EXPENDITURE-	
			(01) Urban Statistics for Human Resource and Assessment (USHA)	
			31. Grants - in - aid (Salary)	
			TOTAL (01)	
			TOTAL 800	
			<u>TOTAL CENTRALLY SPONSORED :</u>	
2,35,34,405	6,16,94	6,16,94	TOTAL 2217	15,91,11
			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	
			<u>STATE SCHEMES</u>	

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Budget Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Expenditure	Budget Estimates 2020-21
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			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	
9,39,513	6,00	6,00	TOTAL 03	
9,39,513	6,00	6,00	TOTAL (01)	
9,39,513	6,00	6,00		
			(04) Urban Infrastructure Development Schemes for Small & Medium Towns.(JNNURM).	
			53. Major Works	
			TOTAL (04)	
			(06) Lumpsum Fund for Development of North Eastern States.	
			01 Improvement of Roads within Sohra (Central Share).	
			53. Major Works	
			TOTAL 01	
			02 Improvement of Road including MBT of Paham Syiem Nongpoh (Central Share).	
			53. Major Works	
			TOTAL 02	
			TOTAL (06)	
			(07) Infrastructure Development for City Transport at Shillong.	
			53. Major Works	5,00,00
			TOTAL (07)	5,00,00
			(11) Slum Improvement Clearance Schemes in Congested Town Areas.	
			01 EIUS at Shillong/Nongstoin etc.	
			53. Major Works	
			TOTAL 01	
			02 EIUS at Jowai/ Khliehriat etc	
			53. Major Works	
			TOTAL 02	
			03 EIUS at Tura/Williamnagar/Baghmara etc.	
			53. Major Works	56,00
39,25,598	20,00	20,00	TOTAL 03	56,00
39,25,598	20,00	20,00	TOTAL (11)	56,00
39,25,598	20,00	20,00		
			(12) Infrastructure Development.	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			01 IDUA at Shillong/Nongstoin/Nongpoh/Mawkyrwat etc 53. Major Works TOTAL 01	
			02 IDUA at Jowai. 53. Major Works TOTAL 02	
1,34,97,069	10,00	10,00	03 IDUA at Tura/Williamnagar/Baghamara/Resubelpara/A mpati etc 53. Major Works	1,06,00
1,34,97,069	10,00	10,00	TOTAL 03	1,06,00
1,34,97,069	10,00	10,00	TOTAL (12)	1,06,00
			(14) State Urban Infracture Development Initiative. 01 Improvement of basic amenities in Urban Areas 53. Major Works TOTAL 01	
			TOTAL (14)	
			(19) Swachh Bharat Mission-Central Assistance for Centrally Sponsored Schemes inclusive of State Share 01 Individual & Community Toilets 53. Major Works TOTAL 01	
			02 Solid Waste Management 53. Major Works TOTAL 02	
			TOTAL (19)	
1,83,62,180	36,00	36,00	TOTAL 051	6,62,00
			800 OTHER EXPENDITURE	
			(05) Infrastructure Development for City Transport at Shillong. 53. Major Works TOTAL (05)	
			TOTAL 800	
1,83,62,180	36,00	36,00	TOTAL 60	6,62,00
1,83,62,180	36,00	36,00	<u>TOTAL STATE SCHEMES</u>	6,62,00
			<u>CENTRALLY SPONSORED SCHEMES</u>	
			60 OTHER URBAN DEVELOPMENT SCHEMES	
			051 CONSTRUCTION	
			(01) Lumpsum Fund for Development of North Eastern States.	
			01 Improvement of Roads within Sohra(Central Share) 53. Major Works TOTAL 01	
			02 Improvement of Road including MBT of Paham Syiem,Nongpoh. (Central Share). 53. Major Works	

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Budget Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Expenditure	Budget Estimates 2020-21
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			TOTAL 02	
			04 Construction of missing RCC Bridge to connect Gandrak Dare in Tura including approaches and protection wall.(Central Share). 53. Major Works	
			TOTAL 04	
			06 Construction including Metallic & Black Topping of Road from Shamshanghat to Reservegittim in Tura Town(Central Share). 53. Major Works	
			TOTAL 06	
			TOTAL (01)	
			TOTAL 051	
			TOTAL 60	
			<u>TOTAL CENTRALLY SPONSORED :</u>	
			<u>EAP</u>	
			60 OTHER URBAN DEVELOPMENT SCHEMES	
			051 CONSTRUCTION	
			(05) ADB Assisted Urban Development Project Under Eap. 53. Major Works	
			TOTAL (05)	
			TOTAL 051	
			TOTAL 60	
			<u>TOTAL EAP</u>	
1,83,62,180	36,00	36,00	TOTAL 4217	6,62,00
41,89,65,85	6,52,94	6,52,94	GRAND TOTAL	22,53,11