

GRANT - 29

I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2021 TO DEFRAID THE EXPENSES IN CONNECTION WITH
THE
ADMINISTRATION OF URBAN DEVELOPMENT

	REVENUE (Thousand)	CAPITAL (Thousand)	TOTAL (Thousand)
Voted	1,69,29,91	1,47,12,26	3,16,42,17
Charged	-	-	-

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

Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
18,76,37,177	7,88,18,734	86,17,85	27,99,29	86,17,85	27,99,29	REVENUE SECTION B-Social Services 2217 URBAN DEVELOPMENT	1,24,79,00	44,50,91
	9,24,957		10,00		10,00	CAPITAL SECTION B-Capital Account of Social Services 4216 CAPITAL OUTLAY ON HOUSING		20,00
45,32,21,123	5,67,24,954	1,20,44,09	4,25,00	1,20,44,09	4,25,00	4217 CAPITAL OUTLAY ON URBAN DEVELOPMENT C-Capital Account of Economic Services 4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS	1,30,18,26	16,74,00
		2,70		2,70		F-Loans and Advances 6217 LOANS FOR URBAN DEVELOPMENT		
64,08,58,300	13,64,68,645	2,06,64,64	32,34,29	2,06,64,64	32,34,29	GRAND TOTAL	2,54,97,26	61,44,91

GRANT - 29

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						REVENUE SECTION		
						B-Social Services		
						2217 URBAN DEVELOPMENT		
						STATE SCHEMES		
		2		2		03 INTEGRATED DEVELOPMENT OF SMALL AND MEDIUM TOWN		
						051 CONSTRUCTION	2	
						800 OTHER EXPENDITURE		
		2		2		TOTAL 03	2	
						04 SLUM AREAS IMPROVEMENT-		
						051 CONSTRUCTION		
						TOTAL 04		
						05 OTHER URBAN DEVELOPMENT SCHEMES		
4,86,50,820		4,44,94	13,10,00	4,44,94	13,10,00	051 CONSTRUCTION	6,41,92	12,10,00
2,33,836		6,40		6,40		053 MAINTENANCE AND REPAIRS	42,74	
						800 OTHER EXPENDITURE.		
4,88,84,656		4,51,34	13,10,00	4,51,34	13,10,00	TOTAL 05	6,84,66	12,10,00
						80 GENERAL		
5,39,29,620	7,29,95,546	9,64,89	13,40,89	9,64,89	13,40,89	001 DIRECTION AND ADMINISTRATION.	10,03,69	15,71,91
		1,52		1,52		003 TRAINING	2,00	
						191 ASSISTANCE TO LOCAL BODIES, CORPORATION, URBAN DEVELOPMENT AUTHORITIES, TOWN IMPROVEMENT BOARDS ETC.	1,00,00	
7,98,72,713	58,23,188	16,57,00	1,48,40	16,57,00	1,48,40	192 ASSISTANCE TO MUNICIPALITIES/MUNICIPAL COUNCILS.	93,99,63	16,69,00
						800 OTHER EXPENDITURE.		
13,38,02,333	7,88,18,734	26,23,41	14,89,29	26,23,41	14,89,29	TOTAL 80	1,05,05,32	32,40,91
18,26,86,989	7,88,18,734	30,74,77	27,99,29	30,74,77	27,99,29	TOTAL STATE SCHEMES	1,11,90,00	44,50,91
						CENTRALLY SPONSORED SCHEMES		
						800 OTHER EXPENDITURE-		
						03 INTEGRATED DEVELOPMENT OF SMALL AND MEDIUM TOWN		
						800 OTHER EXPENDITURE		

GRANT - 29

Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						TOTAL 03		
						05 OTHER URBAN DEVELOPMENT SCHEMES		
49,50,188		5,71,08		5,71,08		051 CONSTRUCTION	10,89,00	
49,50,188		5,71,08		5,71,08		TOTAL 05	10,89,00	
						80 GENERAL		
		49,72,00		49,72,00		192 ASSISTANCE TO MUNICIPALITIES/MUNICIPAL COUNCILS.	2,00,00	
		49,72,00		49,72,00		TOTAL 80	2,00,00	
49,50,188		55,43,08		55,43,08		TOTAL CENTRALLY SPONSORED SCHEMES	12,89,00	
18,76,37,177	7,88,18,734	86,17,85	27,99,29	86,17,85	27,99,29	TOTAL 2217	1,24,79,00	44,50,91
						CAPITAL SECTION		
						B-Capital Account of Social Services		
						4216 CAPITAL OUTLAY ON HOUSING		
						STATE SCHEMES		
						01 GOVERNMENT RESIDENTIAL BUILDINGS		
	9,24,957		10,00		10,00	700 OTHER HOUSING.		20,00
	9,24,957		10,00		10,00	TOTAL 01		20,00
	9,24,957		10,00		10,00	TOTAL STATE SCHEMES		20,00
	9,24,957		10,00		10,00	TOTAL 4216		20,00
						4217 CAPITAL OUTLAY ON URBAN DEVELOPMENT		
						STATE SCHEMES		
						60 OTHER URBAN DEVELOPMENT SCHEMES		
						050 LAND		

GRANT - 29

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
2,10,89,782	5,67,24,954	7,79,17	4,25,00	7,79,17	4,25,00	051 CONSTRUCTION 800 OTHER EXPENDITURE	31,43,10	16,74,00
2,10,89,782	5,67,24,954	7,79,17	4,25,00	7,79,17	4,25,00	TOTAL 60	31,43,10	16,74,00
2,10,89,782	5,67,24,954	7,79,17	4,25,00	7,79,17	4,25,00	TOTAL STATE SCHEMES	31,43,10	16,74,00
						CENTRALLY SPONSORED SCHEMES		
						60 OTHER URBAN DEVELOPMENT SCHEMES		
3,77,63,000		26,56,92		26,56,92		051 CONSTRUCTION	87,11,00	
3,77,63,000		26,56,92		26,56,92		TOTAL 60	87,11,00	
3,77,63,000		26,56,92		26,56,92		TOTAL CENTRALLY SPONSORED SCHEMES	87,11,00	
						CENTRAL SECTOR SCHEMES		
						60 OTHER URBAN DEVELOPMENT SCHEMES		
		53,00,00		53,00,00		051 CONSTRUCTION	2,39,16	
		53,00,00		53,00,00		TOTAL 60	2,39,16	
		53,00,00		53,00,00		TOTAL CENTRAL SECTOR SCHEMES	2,39,16	
						NLCPR		
						60 OTHER URBAN DEVELOPMENT SCHEMES		
						051 CONSTRUCTION		
						TOTAL 60		
						TOTAL NLCPR		
						EAP		
						60 OTHER URBAN DEVELOPMENT SCHEMES		
						050 LAND		
39,43,68,341		33,08,00		33,08,00		051 CONSTRUCTION	9,25,00	
39,43,68,341		33,08,00		33,08,00		TOTAL 60	9,25,00	
39,43,68,341		33,08,00		33,08,00		TOTAL EAP	9,25,00	
45,32,21,123	5,67,24,954	1,20,44,09	4,25,00	1,20,44,09	4,25,00	TOTAL 4217	1,30,18,26	16,74,00
						C-Capital Account of Economic Services		
						4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS		
						N.E.C		

GRANT - 29

Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
		2,70		2,70		01 URBAN INFRASTRUCTURE		
		2,70		2,70		051 CONSTRUCTION		
						TOTAL 01		
		2,70		2,70		TOTAL N.E.C		
		2,70		2,70		TOTAL 4552		
						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		
						TOTAL STATE SCHEMES		
						TOTAL 6217		
45,32,21,123	5,76,49,911	2,06,64,64	32,34,29	2,06,64,64	32,34,29	GRAND TOTAL	2,54,97,26	61,44,91
						<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		

GRANT - 29

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
		2		2		051 CONSTRUCTION (01) Integrated Development of Small and Medium Town. 27. Minor Works 01 IDSMT Shillong 27. Minor Works	2	
		2		2		TOTAL 01 TOTAL (01)	2	
		2		2		TOTAL 051	2	
						800 OTHER EXPENDITURE (02) Urban Statistics for Human Resource & Assessment (USHA) 31. Grants - in - aid (Salary) 36. Grants-in-aid General (Non-Salary)		
						TOTAL (02) TOTAL 800		
		2		2		TOTAL 03	2	
						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 04 EIUS Jowai. 27. Minor Works		
						TOTAL 04 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)		

GRANT - 29

Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						TOTAL (02)		
						TOTAL 051		
						TOTAL 04		
		2		2		05 OTHER URBAN DEVELOPMENT SCHEMES 051 CONSTRUCTION (03) Infrastructure Development. 27. Minor Works 03 Construction of parking lot at old Civil Hospital. 27. Minor Works	2	
						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 10 Infrastructure Development Scheme at Jowai.		

GRANT - 29

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						27. Minor Works		
						TOTAL 10		
						11 IDUA at Jowai.		
						27. Minor 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		
						TOTAL 14		
						15 IDUA Tura,Williamnagar,Baghmara.		
						27. Minor Works		
						TOTAL 15		
						16 ACA for Land Acquisition for Flyover at Shillong		
						50. Other Charges		
						TOTAL 16		
		2		2		TOTAL (03)	2	
						(04) Special Urban Work Programme. (Including Chief Minister's Special Urban Development Fund).		
4,40,00,000		4,40,00	13,10,00	4,40,00	13,10,00	50. Other Charges	6,05,00	12,10,00
4,40,00,000		4,40,00	13,10,00	4,40,00	13,10,00	TOTAL (04)	6,05,00	12,10,00
						(05) Swarana Jayanti Shahari Rozgar Yojana.		
						98. Add Amount tranfered from Centrally Sponsored Schemes		
						TOTAL (05)		
						(08) Jawaharlal Nehru National Urban Renewal Mission.		
						27. Minor Works		

GRANT - 29

Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						01 Urban Infrastructure & Governace.		
						27. Minor Works		
						TOTAL 01		
						TOTAL (08)		
						(09) Urban Infrastructure Development Schemes for Small & Medium Town.		
						27. Minor Works		
						TOTAL (09)		
						(11) Non Lapsable Central Pool of Resources.		
						01 Reconstruction of the Sein Jaintia Hall, Shillong.		
						50. Other Charges		
						TOTAL 01		
						TOTAL (11)		
						(12) Rajiv Awas Yojana.		
						98. Add Amount tranfered from Centrally Sponsored Schemes		
						99. Deduct Amount transfered to State Plan		
						TOTAL (12)		
						(13) Central Assistance for Centrally Sponsored Schemes.		
						36. Grants-in-aid General (Non-Salary)		
						TOTAL (13)		
						(15) National Urban Livelihood Mission (NULM)		
		4,92		4,92		36. Grants-in-aid General (Non-Salary)	5,00	
		4,92		4,92		TOTAL (15)	5,00	
						(19) Swachh Bharat Mission - Central Assistance for Centrally Sponsored Schemes Inclusive of State Share		

GRANT - 29

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
5,50,020						01 Public Awareness of IEC Activities		
5,50,020						36. Grants-in-aid General (Non-Salary)		
						TOTAL 01		
						02 Capacity Building and A & OE		
						36. Grants-in-aid General (Non-Salary)	1,90	
						TOTAL 02	1,90	
5,50,020						TOTAL (19)	1,90	
						(20) Atal Mission of Rejuvenation and Urban Transformation (AMRUT) Centrally Sponsored Schemes inclusive of State Share.		
32,00,000						01 Administrative and Office Expenses (A&OE)		
32,00,000						50. Other Charges		
						TOTAL 01		
						02 Capacity Building and Reform Support		
						50. Other Charges		
						TOTAL 02		
32,00,000						TOTAL (20)		
						(21) Housing for all (Urban Mission) Centrally Sponsored Schemes inclusive of State Share.		
9,00,800						01 Capacity Building and Other Administrative Activities		
9,00,800						50. Other Charges	30,00	
9,00,800						TOTAL 01	30,00	
						TOTAL (21)	30,00	
4,86,50,820		4,44,94	13,10,00	4,44,94	13,10,00	TOTAL 051	6,41,92	12,10,00
						053 MAINTENANCE AND REPAIRS		
						(01) Maintenance Of Departmental Non-Residential Buildings		
1,14,429		3,20		3,20		27. Minor Works	29,26	
1,14,429		3,20		3,20		TOTAL (01)	29,26	
						(02) Maintenance Of Departmental Residential Buildings.		
1,19,407		3,20		3,20		27. Minor Works	13,48	
1,19,407		3,20		3,20		TOTAL (02)	13,48	

GRANT - 29

Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
2,33,836		6,40		6,40		TOTAL 053	42,74	
						800 OTHER EXPENDITURE.		
						(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		
4,88,84,656		4,51,34	13,10,00	4,51,34	13,10,00	TOTAL 05	6,84,66	12,10,00
						80 GENERAL		
						001 DIRECTION AND ADMINISTRATION.		
						(01) Headquarter Organisation-		
3,91,76,469		5,86,36		5,86,36		01. Salaries	6,16,68	

GRANT - 29

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
3,21,672		5,00		5,00		02. Wages	5,50	
2,62,791		15,00		15,00		06. Medical Treatment	17,00	
1,12,599		6,50		6,50		11. Domestic travel expenses	8,00	
3,64,303		23,00		23,00		13. Office Expenses	17,00	
		2,00		2,00		14. Rents, Rates and Taxes		
		80		80		26. Advertising and Publicity	88	
		1,30		1,30		28. Professional Services		
						50. Other Charges	80	
4,02,37,834		6,39,96		6,39,96		51. Motor Vehicles		
						TOTAL (01)	6,65,86	
	6,91,71,512		11,95,96		11,95,96	(02) District Offices		
	5,45,297		9,28		9,28	01. Salaries		13,96,68
	3,46,557		47,50		47,50	02. Wages		14,69
	7,99,681		20,43		20,43	06. Medical Treatment		63,50
	10,14,375		36,12		36,12	11. Domestic travel expenses		24,80
	2,09,000		9,20		9,20	13. Office Expenses		39,54
						14. Rents, Rates and Taxes		11,10
						28. Professional Services		
						50. Other Charges		60
	7,20,86,422		13,20,29		13,20,29	TOTAL (02)		15,50,91
20,50,494		40,48		40,48		(03) Municipal Administration -		
		3,50		3,50		01. Salaries	40,10	
		80		80		02. Wages		
		80		80		06. Medical Treatment	4,00	
		10		10		11. Domestic travel expenses	90	
						13. Office Expenses	88	
						14. Rents, Rates and Taxes		
						26. Advertising and Publicity		
						28. Professional Services		
		10		10		50. Other Charges	10	
20,50,494		45,78		45,78		TOTAL (03)	45,98	
10,442	6,98,337	2,00	13,20	2,00	13,20	(04) Payment dues to Me.PDCL/Municipal Board/Telephone Bills(BSNL)		
	2,10,787		7,40		7,40	13. Office Expenses	2,00	13,30
10,442	9,09,124	2,00	20,60	2,00	20,60	14. Rents, Rates and Taxes		7,70
						TOTAL (04)	2,00	21,00
						(05) Assistance to Meghalaya Urban Development Authority.		

GRANT - 29

Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
38,00,000		50,00		50,00		31. Grants - in - aid (Salary)	1,00,00	
38,00,000		50,00		50,00		36. Grants-in-aid General (Non-Salary)		
						TOTAL (05)	1,00,00	
17,00,000		20,00		20,00		(06) Assistance to Meghalaya Urban Development Agency.		
17,00,000		20,00		20,00		31. Grants - in - aid (Salary)	50,00	
						TOTAL (06)	50,00	
75,000		5,00		5,00		(07) Assistance to Town Committees etc. for Special Purposes.		
75,000		5,00		5,00		31. Grants - in - aid (Salary)	10,00	
						36. Grants-in-aid General (Non-Salary)	1,00,00	
						TOTAL (07)	1,10,00	
55,850		1,60		1,60		(08) Expenditure of Chairman/Co- Chairman/ Vice Chairman/Deputy Chairman & their Staff.		
		4,20		4,20		02. Wages	1,60	
		3,20		3,20		06. Medical Treatment	4,20	
		4,80		4,80		11. Domestic travel expenses	3,20	
		1,05		1,05		13. Office Expenses	4,80	
		10,00		10,00		20. Other Administrative expenses	1,05	
55,850		24,85		24,85		50. Other Charges	6,00	
						TOTAL (08)	20,85	
		80		80		(09) Preparation of Base Map & Master Plan form Shillong/ Jowai/Tura etc.		
		80		80		28. Professional Services	1,00	
						TOTAL (09)	1,00	
		50		50		(10) Preparation Master Plan for Shillong/Jowai/Tura etc.		
		50		50		28. Professional Services	1,00	
						TOTAL (10)	1,00	
						(11) Consultancy Charges for preparation of Detailed Project Report		

GRANT - 29

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
60,00,000		1,76,00		1,76,00		50. Other Charges		
60,00,000		1,76,00		1,76,00		TOTAL (11)		
						(12) Survey/Registration of Street Vendors		
						50. Other Charges	6,00	
						TOTAL (12)	6,00	
						(13) Capacity Building, IEC & Other Administrative Activities		
						50. Other Charges	1,00	
						TOTAL (13)	1,00	
5,39,29,620	7,29,95,546	9,64,89	13,40,89	9,64,89	13,40,89	TOTAL 001	10,03,69	15,71,91
						003 TRAINING		
						(01) Training personel in Town and Regional Planning		
		76		76		11. Domestic travel expenses	1,00	
						28. Professional Services		
		76		76		34. Scholarships and Stipends		
		1,52		1,52		50. Other Charges	1,00	
						TOTAL (01)	2,00	
		1,52		1,52		TOTAL 003	2,00	
						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)		
						35. Grants for creation of Capital Assets	1,00,00	
						03 Jowai Municipal.		
						35. Grants for creation of Capital Assets		

GRANT - 29

Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						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		
						TOTAL (08)	1,00,00	
						(09) Expenditure of Chairman/Co-Chairman/Vice-Chairman/ Deputy Chairman & their Office Staff.		
						02. Wages		
						06. Medical Treatment		
						11. Domestic travel expenses		
						13. Office Expenses		
						20. Other Administrative expenses		
						50. Other Charges		
						TOTAL (09)		
						(10) Upgradation of the Standard of Administration awarded by the Twelfth/Thirteen Finance Commission.		
						36. Grants-in-aid General (Non-Salary)		
						TOTAL (10)		

GRANT - 29

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						TOTAL 191	1,00,00	
						192 ASSISTANCE TO MUNICIPALITIES/MUNICIPAL COUNCILS.		
						(01) Assistance to Municipal Board for Shillong/Jowai/Tura etc. for General Purposes.		
7,98,72,713		4,60,00		4,60,00		31. Grants - in - aid (Salary)	5,49,63	
7,98,72,713		4,60,00		4,60,00		TOTAL (01)	5,49,63	
						(02) Assistance to Municipal Board for Shillong/Jowai/Tura etc. for Special Purposes.		
		30,00		30,00		36. Grants-in-aid General (Non-Salary)	50,00	
		30,00		30,00		TOTAL (02)	50,00	
						(03) Upgradation of the Standard of Administration awarded by the Twelfth/Thirteen Finance Commission.		
						01 General Basic Grant for Shillong/Jowai/Tura etc.		
		4,82,50		4,82,50		36. Grants-in-aid General (Non-Salary)		
		4,82,50		4,82,50		TOTAL 01		
						02 Special Areas Basic Grant for Shillong/Jowai.Tura etc.		
						36. Grants-in-aid General (Non-Salary)		
						TOTAL 02		
						03 General Performance Grant for Shillong/Jowai/Tura etc.		
		4,82,50		4,82,50		36. Grants-in-aid General (Non-Salary)		
		4,82,50		4,82,50		TOTAL 03		
						04 Special Areas Performance Grant for Shillong/Jowai/Tura etc.		
						36. Grants-in-aid General (Non-Salary)		
						TOTAL 04		
		9,65,00		9,65,00		TOTAL (03)		
						(04) Assistance to Local Bodies, Corporation,MUDA etc.		
						01 Shillong Municipal Board.		
	33,23,188		1,27,57	1,27,57		35. Grants for creation of Capital Assets		8,94,83
	33,23,188		1,27,57	1,27,57		TOTAL 01		8,94,83

GRANT - 29

Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	5,00,000		5,83		5,83	02 Jowai Municipal Board.		
	5,00,000		5,83		5,83	35. Grants for creation of Capital Assets		65,03
						TOTAL 02		65,03
	5,00,000		5,00		5,00	03 Tura Municipal Board.		
	5,00,000		5,00		5,00	35. Grants for creation of Capital Assets		5,68,25
						TOTAL 03		5,68,25
	5,00,000		5,00		5,00	04 Williamnagar Municipal Board.		
	5,00,000		5,00		5,00	35. Grants for creation of Capital Assets		59,34
						TOTAL 04		59,34
	5,00,000					05 Baghamara Municipal Board.		
	5,00,000					35. Grants for creation of Capital Assets		34,39
						TOTAL 05		34,39
	5,00,000		5,00		5,00	06 Resubelpara Municipal Board.		
	5,00,000		5,00		5,00	35. Grants for creation of Capital Assets		47,16
						TOTAL 06		47,16
	58,23,188		1,48,40		1,48,40	TOTAL (04)		16,69,00
						(05) Upgradation of the Standard of Administration Awarded by the Fourteenth Finance Commission		
						01 Basic Grant for Shillong		
						36. Grants-in-aid General (Non-Salary)	30,00,00	
						TOTAL 01	30,00,00	
						02 Basic Grant for Jowai		
						36. Grants-in-aid General (Non-Salary)	30,00,00	
						TOTAL 02	30,00,00	
						03 Basic Grant for Tura		

GRANT - 29

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						36. Grants-in-aid General (Non-Salary)	28,00,00	
						TOTAL 03	28,00,00	
						TOTAL (05)	88,00,00	
						(07) Smart Cities Mission (SCM) Centrally Sponsored Schemes Inclusive of State Share		
						01 Administrative & Office Expenses		
		2,02,00		2,02,00		36. Grants-in-aid General (Non-Salary)		
		2,02,00		2,02,00		TOTAL 01		
		2,02,00		2,02,00		TOTAL (07)		
7,98,72,713	58,23,188	16,57,00	1,48,40	16,57,00	1,48,40	TOTAL 192	93,99,63	16,69,00
						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 Administration awarded by the Twelfth /Thirteen Finance Commission.		
						31. Grants - in - aid (Salary)		
						TOTAL (03)		
						TOTAL 800		
13,38,02,333	7,88,18,734	26,23,41	14,89,29	26,23,41	14,89,29	TOTAL 80	1,05,05,32	32,40,91
18,26,86,989	7,88,18,734	30,74,77	27,99,29	30,74,77	27,99,29	TOTAL STATE SCHEMES	1,11,90,00	44,50,91
						<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		

GRANT - 29

Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						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 99. Deduct Amount transfered to State Plan TOTAL (01)		
						(02) Rajiv Awas Yojana 27. Minor Works 31. Grants - in - aid (Salary) 35. Grants for creation of Capital Assets 36. Grants-in-aid General (Non-Salary) 98. Add Amount tranfered from Centrally Sponsored Schemes 99. Deduct Amount transfered to State Plan TOTAL (02)		
						(15) National Urban Livelihood Mission (NULM)		

GRANT - 29

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
		1,21,08		1,21,08		36. Grants-in-aid General (Non-Salary)	5,00,00	
		1,21,08		1,21,08		TOTAL (15)	5,00,00	
49,50,188		50,00		50,00		(19) Swachh Bharat Mission - Central Assistance for Centrally Sponsored Schemes Inclusive of State Share		
49,50,188		50,00		50,00		01 Public Awareness of IEC Activities		
		50,00		50,00		36. Grants-in-aid General (Non-Salary)		
		50,00		50,00		TOTAL 01		
		50,00		50,00		02 Capacity Building and A & OE		
		50,00		50,00		36. Grants-in-aid General (Non-Salary)	19,00	
49,50,188		1,00,00		1,00,00		TOTAL 02	19,00	
						TOTAL (19)	19,00	
		1,50,00		1,50,00		(20) Atal Mission of Rejuvenation and Urban Transformation (AMRUT) Centrally Sponsored Schemes inclusive of State Share.		
		1,50,00		1,50,00		01 Administrative and Office Expenses (A&OE)		
		50,00		50,00		50. Other Charges	3,00,00	
		2,00,00		2,00,00		TOTAL 01	3,00,00	
		50,00		50,00		02 Capacity and Reform Support		
		2,00,00		2,00,00		50. Other Charges		
						TOTAL 02		
						TOTAL (20)	3,00,00	
		1,50,00		1,50,00		(21) Housing for all (Urban Mission) Centrally Sponsored Schemes inclusive of State Share.		
		1,50,00		1,50,00		01 Capacity Building and other Administrative Activities		
		1,50,00		1,50,00		50. Other Charges	2,70,00	
		1,50,00		1,50,00		TOTAL 01	2,70,00	
		5,71,08		5,71,08		TOTAL (21)	2,70,00	
49,50,188		5,71,08		5,71,08		TOTAL 051	10,89,00	
49,50,188		5,71,08		5,71,08		TOTAL 05	10,89,00	
						80 GENERAL		
						192 ASSISTANCE TO MUNICIPALITIES/MUNICIPAL COUNCILS.		

GRANT - 29

Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
		49,72,00		49,72,00		(07) Smart Cities Mission (SCM) Centrally Sponsored Schemes Inclusive of State Share 01 Administrative and Office Expenses1 36. Grants-in-aid General (Non-Salary)	2,00,00	
		49,72,00		49,72,00		TOTAL 01	2,00,00	
		49,72,00		49,72,00		TOTAL (07)	2,00,00	
		49,72,00		49,72,00		TOTAL 192	2,00,00	
		49,72,00		49,72,00		TOTAL 80	2,00,00	
49,50,188		55,43,08		55,43,08		TOTAL CENTRALLY SPONSORED SCHEMES	12,89,00	
18,76,37,177	7,88,18,734	86,17,85	27,99,29	86,17,85	27,99,29	TOTAL 2217	1,24,79,00	44,50,91
						CAPITAL SECTION		
						B-Capital Account of Social Services 4216 CAPITAL OUTLAY ON HOUSING		
						STATE SCHEMES		
						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		

GRANT - 29

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						53. Major Works		
						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		
						03 Construction of District Urban Planner's Residence at Tura.		
						53. Major Works		
						TOTAL 03		
	9,24,957		10,00		10,00	04 Construction of Staff Quarters at Shillong, Jowai & Tura etc.		
						53. Major Works		20,00
	9,24,957		10,00		10,00	TOTAL 04		20,00
	9,24,957		10,00		10,00	TOTAL (02)		20,00
						(04) Construction of Departmental Non Residential Bldg at Shillong/Jowai/Tura etc		
						53. Major Works		
						TOTAL (04)		
	9,24,957		10,00		10,00	TOTAL 700		20,00
	9,24,957		10,00		10,00	TOTAL 01		20,00
	9,24,957		10,00		10,00	TOTAL STATE SCHEMES		20,00
	9,24,957		10,00		10,00	TOTAL 4216		20,00
						4217 CAPITAL OUTLAY ON URBAN DEVELOPMENT		
						STATE SCHEMES		
						60 OTHER URBAN DEVELOPMENT SCHEMES		
						050 LAND		
						(01) Satellite Township of Shillong under State Plan.		
						53. Major Works		
						TOTAL (01)		
						TOTAL 050		

GRANT - 29

Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						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		
	38,28,513		16,00		16,00	03 Construction of Departmental Non-Residential Building at Nongpoh and Shillong etc. 53. Major Works		20,00
	38,28,513		16,00		16,00	TOTAL 03		20,00
	38,28,513		16,00		16,00	TOTAL (01)		20,00
						(02) Urban Infrastructure & Governance (JNNURM) 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). 53. Major Works		
						TOTAL (04)		

GRANT - 29

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						(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		
						03 Improvement of Mairang Town Road (Central Share) 53. Major Works		
						TOTAL 03		
						TOTAL (06)		
30,64,042		30,00		30,00		(07) Infrastructure Development for City Transport at Shillong. 53. Major Works	30,00	10,00,00
30,64,042		30,00		30,00		TOTAL (07)	30,00	10,00,00
						(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 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	51,19,481		32,00		32,00	(11) Slum Improvement Clearance Schemes in Congested Town Areas. 01 EIUS at Shillong/Nongstoin etc.		
	51,19,481		32,00		32,00	53. Major Works	2,39,16	68,00
	17,11,201		12,00		12,00	TOTAL 01	2,39,16	68,00
	17,11,201		12,00		12,00	02 EIUS at Jowai/ Khliehriat etc		
	39,25,598		20,00		20,00	53. Major Works		26,00
	39,25,598		20,00		20,00	TOTAL 02		26,00
	1,07,56,280		64,00		64,00	03 EIUS at Tura/Williamnagar/Baghmara etc.		
						53. Major Works		56,00
						TOTAL 03		56,00
						TOTAL (11)	2,39,16	1,50,00
	2,27,05,512		1,91,00		1,91,00	(12) Infrastructure Development.		
	2,27,05,512		1,91,00		1,91,00	01 IDUA at Shillong/Nongstoin/Nongpoh/Mawkyrwat etc		
	59,37,580		35,00		35,00	53. Major Works		1,67,00
	59,37,580		35,00		35,00	TOTAL 01		1,67,00
	1,34,97,069		10,00		10,00	02 IDUA at Jowai.		
	1,34,97,069		10,00		10,00	53. Major Works		
	4,21,40,161		2,36,00		2,36,00	TOTAL 02		
						03 IDUA at Tura/Williamnagar/Baghamara/Resubelpara/ Ampati etc		
						53. Major Works		1,06,00
						TOTAL 03		1,06,00
						TOTAL (12)		2,73,00
						(13) Special Plan Assistance,Special Central Assistance etc.		

GRANT - 29

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						53. Major Works TOTAL (13)		
1,49,65,731		1,35,00		1,35,00		(14) State Urban Infrastructure Development Initiative. 53. Major Works 01 Improvement of basic amenities in Urban Areas 53. Major Works	1,95,00	
1,49,65,731		1,35,00		1,35,00		TOTAL 01	1,95,00	
						02 Shillong City Square 53. Major Works TOTAL 02		
1,49,65,731		1,35,00		1,35,00		03 Clean and Green Programme 53. Major Works TOTAL 03		
						TOTAL (14)	1,95,00	
						(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 TOTAL (15)		
						(16) Schemes of Garbage Disposal under Special Central Assistance (SCA). 53. Major Works TOTAL (16)		
						(17) Special Plan Assistance(SPA) 01 Road Project for New Shillong Township. 53. Major Works		
		4,87,79		4,87,79		TOTAL 01		
		4,87,79		4,87,79		TOTAL (17)		
		4,87,79		4,87,79		(18) Special Central Assistance(SCA) 01 State Urban Infrastructure Development Initiative. 53. Major Works		
						TOTAL 01		

GRANT - 29

Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						TOTAL (18)		
						(19) Swachh Bharat Mission-Central Assistance for Centrally Sponsored Schemes inclusive of State Share		
						01 Individual & Community Toilets		
24,44,444		15,00		15,00		53. Major Works	69,74	
24,44,444		15,00		15,00		TOTAL 01	69,74	
						02 Solid Waste Management		
6,15,565		4,50		4,50		53. Major Works	20,00	
6,15,565		4,50		4,50		TOTAL 02	20,00	
30,60,009		19,50		19,50		TOTAL (19)	89,74	
						(20) Atal Mission for Rejuvenation & Urban Transformation (AMRUT) for Centrally Sponsored Schemes inclusive of State Share		
						53. Major Works		
						01 Water Supply System.		
						53. Major Works		
						TOTAL 01		
						02 Sewerage System & Treatment Plants		
		34,22		34,22		53. Major Works	65,30	
		34,22		34,22		TOTAL 02	65,30	
						03 Septage Management.		
		15,00		15,00		53. Major Works	10,00	
		15,00		15,00		TOTAL 03	10,00	
						04 Construction of Storm Water Drains.		
						53. Major Works		
						TOTAL 04		

GRANT - 29

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						05 Urban Transport. 53. Major Works TOTAL 05		
		20,00		20,00		06 Development of Green Spaces and Parks. 53. Major Works TOTAL 06	13,90	
		20,00		20,00		TOTAL (20)	13,90	
		69,22		69,22		(21) Housing for All (Urban) Mission for Centrally Sponsored Schemes inclusive of State Share 53. Major Works 01 In Situ Redevelopment. 53. Major Works TOTAL 01	89,20	
						02 Affordable Housing Through Credit Linked Subsidy. 53. Major Works TOTAL 02		
						03 Affordable Housing in Partnership. 53. Major Works TOTAL 03		
		37,36		37,36		04 Subsidy for Beneficiary-Led Individual House Construction. 53. Major Works TOTAL 04		
		37,36		37,36		TOTAL (21)		
		37,36		37,36		(23) Loan(RIDF/FIS etc.) 53. Major Works TOTAL (23)		
						(24) Upgradation of Infrastructure of vending Zones 53. Major Works TOTAL (24)		
						(25) Special Central Assistance to Tribal Sub Scheme-Renovation and Upgradation of hawkers market at Golf link, Shillong		

GRANT - 29

Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
			1,09,00		1,09,00	53. Major Works		2,31,00
			1,09,00		1,09,00	TOTAL (25)		2,31,00
		30		30		(26) NEC Share		
		30		30		53. Major Works		
						TOTAL (26)		
						(27) Smart Cities Mission		
						53. Major Works	25,00,00	
						TOTAL (27)	25,00,00	
2,10,89,782	5,67,24,954	7,79,17	4,25,00	7,79,17	4,25,00	TOTAL 051	31,43,10	16,74,00
						800 OTHER EXPENDITURE		
						(01) Development of Satellite Township for Shillong		
						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		

GRANT - 29

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						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		
2,10,89,782	5,67,24,954	7,79,17	4,25,00	7,79,17	4,25,00	TOTAL 60	31,43,10	16,74,00
2,10,89,782	5,67,24,954	7,79,17	4,25,00	7,79,17	4,25,00	TOTAL STATE SCHEMES	31,43,10	16,74,00
						<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)		
27,15,000						53. Major Works		
27,15,000						TOTAL 01		
						02 Improvement of Road including MBT of		
						Paham Syiem,Nongpoh. (Central Share).		
25,29,000						53. Major Works		
25,29,000						TOTAL 02		
						03 Improvement of Mairang Town Road		
						(Central Share)		
						53. Major Works		
						TOTAL 03		

GRANT - 29

Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
56,02,000						04 Construction of missing RCC Bridge to connect Gandrak Dare in Tura including approaches and protection wall.(Central Share). 53. Major Works		
56,02,000						TOTAL 04		
						05 Construction for Inter State Bus Terminal at Tura, Meghalaya (Central Share). 53. Major Works		
						TOTAL 05		
2,69,17,000						06 Construction including Metallic & Black Topping of Road from Shamshanghat to Reservegittim in Tura Town(Central Share). 53. Major Works		
2,69,17,000						TOTAL 06		
						07 Re-Development of Parking Lot at Akhongre,Meghalaya (Central Share) 53. Major Works		
						TOTAL 07		
						08 Shopping Infrastructure for Migrating Rural Vendors Cum Parking Infrastructure at Najing Bazar, Tura. 53. Major Works		
						TOTAL 08		
						09 Redevelopment of Polo Market for Rehabilitation of Hawkers and Road Side Vendors at Shillong. 53. Major Works		
						TOTAL 09		
						10 Construction of Parking Cum Commercial Facility near Inter Disatrick Bus Terminus at Akhonggre,Tura.		

GRANT - 29

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						53. Major Works		
3,77,63,000						TOTAL 10		
						TOTAL (01)		
						(04) Swachh Bharat Mission (Central Share).		
						53. Major Works		
						TOTAL (04)		
						(19) Swachh Bharat Mission-Central Assistance for Centrally Sponsored Schemes inclusive of State Share		
						01 Individual and Community Toilet		
		3,20,00		3,20,00		53. Major Works	7,01,36	
		3,20,00		3,20,00		TOTAL 01	7,01,36	
						02 Solid Waste Management		
		60,50		60,50		53. Major Works	2,00,00	
		60,50		60,50		TOTAL 02	2,00,00	
		3,80,50		3,80,50		TOTAL (19)	9,01,36	
						(20) Atal Mission for Rejuvenation & Urban Transformation (AMRUT) for Centrally Sponsored Schemes inclusive of State Share		
						02 Sewerage System and Treatment Plants		
		11,90,78		11,90,78		53. Major Works	5,87,70	
		11,90,78		11,90,78		TOTAL 02	5,87,70	
						03 Septage Mangement		
		1,35,00		1,35,00		53. Major Works	1,00,00	
		1,35,00		1,35,00		TOTAL 03	1,00,00	
						06 Development of Green Space and Parks		
		1,80,00		1,80,00		53. Major Works	1,25,10	
		1,80,00		1,80,00		TOTAL 06	1,25,10	
		15,05,78		15,05,78		TOTAL (20)	8,12,80	
						(21) Housing for All (Urban) Mission for Centrally Sponsored Schemes inclusive of State Share		
						04 Subsidy for beneficiaries - Led Individual House Construction		
		7,70,64		7,70,64		53. Major Works	19,96,84	

GRANT - 29

Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
		7,70,64		7,70,64		TOTAL 04	19,96,84	
		7,70,64		7,70,64		TOTAL (21)	19,96,84	
						(27) Smart Cities Mission		
						53. Major Works	50,00,00	
						TOTAL (27)	50,00,00	
3,77,63,000		26,56,92		26,56,92		TOTAL 051	87,11,00	
3,77,63,000		26,56,92		26,56,92		TOTAL 60	87,11,00	
3,77,63,000		26,56,92		26,56,92		TOTAL CENTRALLY SPONSORED SCHEMES	87,11,00	
						<u>CENTRAL SECTOR SCHEMES</u>		
						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		
						TOTAL 01		
		25,59		25,59		02 Improvement of Road including MBT of Paham Syiem,Nongpoh. (Central Share).		
		25,59		25,59		53. Major Works		
						TOTAL 02		
		18,33		18,33		03 Improvement of Mairang Town Road (Central Share)		
		18,33		18,33		53. Major Works		
						TOTAL 03		

GRANT - 29

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						04 Construction of missing RCC Bridge to connect Gandrak Dare in Tura including approaches and protection wall.(Central Share). 53. Major Works		
						TOTAL 04		
		3,91,48		3,91,48		05 Construction for Inter State Bus Terminal at Tura, Meghalaya (Central Share). 53. Major Works		
		3,91,48		3,91,48		TOTAL 05		
		2,69,17		2,69,17		06 Construction including Metallic & Black Topping of Road from Shamshanghat to Reservegittim in Tura Town(Central Share). 53. Major Works		
		2,69,17		2,69,17		TOTAL 06		
						07 Re-Development of Parking Lot at Akhongre,Meghalaya (Central Share) 53. Major Works		
						TOTAL 07		
		13,66,52		13,66,52		08 Shopping Infrastructure for Migrating Rural Vendors Cum Parking Infrastructure at Najing Bazar,Tura. 53. Major Works	2,39,16	
		13,66,52		13,66,52		TOTAL 08	2,39,16	
		10,70,60		10,70,60		09 Re- Development of Polo Market for Rehabilitation of Hawkers and Road Side Vendors at Shillong. 53. Major Works		
		10,70,60		10,70,60		TOTAL 09		
		21,58,31		21,58,31		10 Construction of Parking Cum Commercial Facility near Inter DisatRICT Bus Terminus at Akhonggre,Tura. 53. Major Works		
		21,58,31		21,58,31		TOTAL 10		
		53,00,00		53,00,00		TOTAL (01)	2,39,16	
		53,00,00		53,00,00		TOTAL 051	2,39,16	
		53,00,00		53,00,00		TOTAL 60	2,39,16	
		53,00,00		53,00,00		TOTAL CENTRAL SECTOR SCHEMES	2,39,16	
						<u>NLCPR</u>		

GRANT - 29

Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						60 OTHER URBAN DEVELOPMENT SCHEMES 051 CONSTRUCTION (22) Non Lapsable Central Pool Of Resources 53. Major Works TOTAL (22) TOTAL 051 TOTAL 60 TOTAL NLCPR		
						<u>EAP</u> 60 OTHER URBAN DEVELOPMENT SCHEMES 050 LAND (05) Externally Aided Project Under Jica. 53. Major Works TOTAL (05) TOTAL 050		
						051 CONSTRUCTION (02) Externally Aided Project Under Jica (Central Share) 53. Major Works TOTAL (02)		
						(03) ADB Assisted Urban Development Project Under Eap (Central Share) 53. Major Works 99. Deduct Amount transfered to State Plan TOTAL (03)		

GRANT - 29

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
39,43,68,341		33,08,00		33,08,00		(05) ADB Assisted Urban Development Project Under Eap.		
39,43,68,341		33,08,00		33,08,00		53. Major Works	9,25,00	
39,43,68,341		33,08,00		33,08,00		TOTAL (05)	9,25,00	
39,43,68,341		33,08,00		33,08,00		TOTAL 051	9,25,00	
39,43,68,341		33,08,00		33,08,00		TOTAL 60	9,25,00	
39,43,68,341		33,08,00		33,08,00		TOTAL EAP	9,25,00	
45,32,21,123	5,67,24,954	1,20,44,09	4,25,00	1,20,44,09	4,25,00	TOTAL 4217	1,30,18,26	16,74,00
						C-Capital Account of Economic Services		
						4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS		
						<u>N.E.C</u>		
						01 URBAN INFRASTRUCTURE		
						051 CONSTRUCTION		
						(04) Solar Street Lighting for Shillong		
		2,70		2,70		53. Major Works		
		2,70		2,70		TOTAL (04)		
		2,70		2,70		TOTAL 051		
		2,70		2,70		TOTAL 01		
		2,70		2,70		TOTAL N.E.C		
		2,70		2,70		TOTAL 4552		
						F-Loans and Advances		
						6217 LOANS FOR URBAN DEVELOPMENT		
						STATE SCHEMES		
						60 Other Urban Development Schemes		
						191 LOAN TO LOCAL BODIES CORPORATION ETC		
						(01) Loan to Municipal & Town Committee, etc.		
						53. Major Works		
						TOTAL (01)		
						TOTAL 191		

GRANT - 29

Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(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		
64,08,58,300	13,64,68,645	2,06,64,64	32,34,29	2,06,64,64	32,34,29	GRAND TOTAL	2,54,97,26	61,44,91