

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)
1,86,01,056	3,22,41	3,22,41	REVENUE SECTION B-Social Services 2217 URBAN DEVELOPMENT	4,19,92
9,24,957	10,00	10,00	CAPITAL SECTION B-Capital Account of Social Services 4216 CAPITAL OUTLAY ON HOUSING	
76,48,781	47,00	47,00	4217 CAPITAL OUTLAY ON URBAN DEVELOPMENT	26,00
2,71,74,794	3,79,41	3,79,41	GRAND TOTAL	4,45,92
			REVENUE SECTION B-Social Services 2217 URBAN DEVELOPMENT	
			STATE SCHEMES 05 OTHER URBAN DEVELOPMENT SCHEMES 051 CONSTRUCTION 053 MAINTENANCE AND REPAIRS TOTAL 05	
1,86,01,056	3,16,58	3,16,58	80 GENERAL 001 DIRECTION AND ADMINISTRATION.	3,54,89
	5,83	5,83	192 ASSISTANCE TO MUNICIPALITIES/MUNICIPAL COUNCILS.	65,03
1,86,01,056	3,22,41	3,22,41	800 OTHER EXPENDITURE. TOTAL 80	4,19,92
1,86,01,056	3,22,41	3,22,41	TOTAL STATE SCHEMES	4,19,92
1,86,01,056	3,22,41	3,22,41	TOTAL 2217	4,19,92
			CAPITAL SECTION B-Capital Account of Social Services 4216 CAPITAL OUTLAY ON HOUSING	
9,24,957	10,00	10,00	STATE SCHEMES 01 GOVERNMENT RESIDENTIAL BUILDINGS 700 OTHER HOUSING.	
9,24,957	10,00	10,00	TOTAL 01	
9,24,957	10,00	10,00	TOTAL STATE SCHEMES	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
9,24,957	10,00	10,00	TOTAL 4216	
			4217 CAPITAL OUTLAY ON URBAN DEVELOPMENT STATE SCHEMES	
			60 OTHER URBAN DEVELOPMENT SCHEMES	
76,48,781	47,00	47,00	051 CONSTRUCTION	26,00
76,48,781	47,00	47,00	TOTAL 60	26,00
76,48,781	47,00	47,00	TOTAL STATE SCHEMES	26,00
			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	
76,48,781	47,00	47,00	TOTAL 4217	26,00
2,71,74,794	3,79,41	3,79,41	GRAND TOTAL	4,45,92
			<u>For Details of Foregoing See Below</u>	
			REVENUE SECTION	
			B-Social Services	
			2217 URBAN DEVELOPMENT	
			<u>STATE SCHEMES</u>	
			05 OTHER URBAN DEVELOPMENT SCHEMES	
			051 CONSTRUCTION	
			(04) Special Urban Work Programme. (Including Chief Minister's Special Urban Development Fund).	
			50. Other Charges	
			TOTAL (04)	
			(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)	

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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)
			(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)	
			TOTAL 051	
			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	
			TOTAL 05	
			80 GENERAL	
			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	
1,81,07,870	2,80,88	2,80,88	01. Salaries	3,17,27
1,57,058	2,95	2,95	02. Wages	4,18
49,793	12,50	12,50	06. Medical Treatment	17,00
95,638	4,63	4,63	11. Domestic travel expenses	4,00
67,686	12,12	12,12	13. Office Expenses	8,84
96,000	1,00	1,00	14. Rents, Rates and Taxes	1,80
	70	70	28. Professional Services	
			50. Other Charges	
1,85,74,045	3,14,78	3,14,78	TOTAL (02)	3,53,09
			(03) Municipal Administration -	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			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)	
22,081	1,00	1,00	(04) Payment dues to Me.PDCL/Municipal Board/Telephone Bills(BSNL)	
4,930	80	80	13. Office Expenses	1,00
27,011	1,80	1,80	14. Rents, Rates and Taxes	80
			TOTAL (04)	1,80
			(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) 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)	
1,86,01,056	3,16,58	3,16,58	TOTAL 001	3,54,89
			192 ASSISTANCE TO MUNICIPALITIES/MUNICIPAL COUNCILS. (01) Assistance to Municipal Board for Shillong/Jowai/Tura etc. for General Purposes. 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.	

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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)
	5,83	5,83	35. Grants for creation of Capital Assets	65,03
	5,83	5,83	TOTAL 02	65,03
			03 Tura Municipal Board.	
			35. Grants for creation of Capital Assets	
			TOTAL 03	
			04 Williamnagar Municipal Board.	
			35. Grants for creation of Capital Assets	
			TOTAL 04	
			05 Baghamara Municipal Board.	
			35. Grants for creation of Capital Assets	
			TOTAL 05	
			06 Resubelpara Municipal Board.	
			35. Grants for creation of Capital Assets	
			TOTAL 06	
	5,83	5,83	TOTAL (04)	65,03
	5,83	5,83	TOTAL 192	65,03
			800 OTHER EXPENDITURE.	
			(01) Construction and Maintenance of Departmental Non-Residential buildings	
			27. Minor Works	
			TOTAL (01)	
			TOTAL 800	
1,86,01,056	3,22,41	3,22,41	TOTAL 80	4,19,92
1,86,01,056	3,22,41	3,22,41	<u>TOTAL STATE SCHEMES</u>	4,19,92
1,86,01,056	3,22,41	3,22,41	TOTAL 2217	4,19,92
			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.	
9,24,957	10,00	10,00	53. Major Works	
9,24,957	10,00	10,00	TOTAL 04	
9,24,957	10,00	10,00	TOTAL (02)	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
9,24,957	10,00	10,00	TOTAL 700	
9,24,957	10,00	10,00	TOTAL 01	
9,24,957	10,00	10,00	<u>TOTAL STATE SCHEMES</u>	
9,24,957	10,00	10,00	TOTAL 4216	
			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)	
			(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	
			TOTAL (07)	
			(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	
17,11,201	12,00	12,00	53. Major Works	26,00
17,11,201	12,00	12,00	TOTAL 02	26,00
			03 EIUS at Tura/Williamnagar/Baghmara etc.	
			53. Major Works	
			TOTAL 03	
17,11,201	12,00	12,00	TOTAL (11)	26,00
			(12) Infrastructure Development.	
			01 IDUA at Shillong/Nongstoin/Nongpoh/Mawkyrwat etc	
			53. Major Works	
			TOTAL 01	
			02 IDUA at Jowai.	
59,37,580	35,00	35,00	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)
59,37,580	35,00	35,00	TOTAL 02 03 IDUA at Tura/Williamnagar/Baghamara/Resubelpara/A mpati etc 53. Major Works TOTAL 03	
59,37,580	35,00	35,00	TOTAL (12)	
			(14) State Urban Infrastructure 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)	
76,48,781	47,00	47,00	TOTAL 051	26,00
76,48,781	47,00	47,00	TOTAL 60	26,00
76,48,781	47,00	47,00	<u>TOTAL STATE SCHEMES</u>	26,00
			<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 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	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			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>	
76,48,781	47,00	47,00	TOTAL 4217	26,00
27,17,47,94	3,79,41	3,79,41	GRAND TOTAL	4,45,92