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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

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)
3,66,83,273	18,59,94	18,59,94	REVENUE SECTION B-Social Services 2217 URBAN DEVELOPMENT	24,39,88
3,07,13,993	3,42,00	3,42,00	CAPITAL SECTION B-Capital Account of Social Services 4216 CAPITAL OUTLAY ON HOUSING 4217 CAPITAL OUTLAY ON URBAN DEVELOPMENT	20,00 9,86,00
6,73,97,266	22,01,94	22,01,94	F-Loans and Advances 6217 LOANS FOR URBAN DEVELOPMENT GRAND TOTAL	34,45,88
			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	
	12,10,00	12,10,00	05 OTHER URBAN DEVELOPMENT SCHEMES 051 CONSTRUCTION	8,80,00
	12,10,00	12,10,00	053 MAINTENANCE AND REPAIRS 800 OTHER EXPENDITURE. TOTAL 05	8,80,00
3,08,60,085	5,22,37	5,22,37	80 GENERAL 001 DIRECTION AND ADMINISTRATION.	6,65,05
58,23,188	1,27,57	1,27,57	191 ASSISTANCE TO LOCAL BODIES, CORPORATION, URBAN DEVELOPMENT AUTHORITIES, TOWN IMPROVEMENT BOARDS ETC. 192 ASSISTANCE TO MUNICIPALITIES/MUNICIPAL COUNCILS. 800 OTHER EXPENDITURE.	8,94,83

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
3,66,83,273	6,49,94	6,49,94	TOTAL 80	15,59,88
3,66,83,273	18,59,94	18,59,94	TOTAL STATE SCHEMES	24,39,88
			CENTRALLY SPONSORED SCHEMES	
			800 OTHER EXPENDITURE-	
			05 OTHER URBAN DEVELOPMENT SCHEMES	
			051 CONSTRUCTION	
			TOTAL 05	
			TOTAL CENTRALLY SPONSORED SCHEMES	
3,66,83,273	18,59,94	18,59,94	TOTAL 2217	24,39,88
			CAPITAL SECTION	
			B-Capital Account of Social Services	
			4216 CAPITAL OUTLAY ON HOUSING	
			STATE SCHEMES	
			01 GOVERNMENT RESIDENTIAL BUILDINGS	
			700 OTHER HOUSING.	20,00
			TOTAL 01	20,00
			TOTAL STATE SCHEMES	20,00
			TOTAL 4216	20,00
			4217 CAPITAL OUTLAY ON URBAN DEVELOPMENT	
			STATE SCHEMES	
			60 OTHER URBAN DEVELOPMENT SCHEMES	
			050 LAND	
3,07,13,993	3,42,00	3,42,00	051 CONSTRUCTION	9,86,00
			800 OTHER EXPENDITURE	
3,07,13,993	3,42,00	3,42,00	TOTAL 60	9,86,00
3,07,13,993	3,42,00	3,42,00	TOTAL STATE SCHEMES	9,86,00
			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	
3,07,13,993	3,42,00	3,42,00	TOTAL 4217	9,86,00
			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	

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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)
6,73,97,266	22,01,94	22,01,94	GRAND TOTAL	34,45,88
			<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	
			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	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			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
	12,10,00	12,10,00	TOTAL (04)	8,80,00
			(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)	
			(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)	
	12,10,00	12,10,00	TOTAL 051	8,80,00
			053 MAINTENANCE AND REPAIRS (01) Maintenance Of Departmental Non- Residential Buildings 27. Minor Works TOTAL (01)	

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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)
			(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	
	12,10,00	12,10,00	TOTAL 05	8,80,00
			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	
2,94,38,077	4,68,97	4,68,97	01. Salaries	6,13,64
2,12,755	4,00	4,00	02. Wages	7,21
2,96,764	15,00	15,00	06. Medical Treatment	13,50
53,357	5,80	5,80	11. Domestic travel expenses	5,80
2,31,804	16,00	16,00	13. Office Expenses	16,00
	3,20	3,20	14. Rents, Rates and Taxes	
			28. Professional Services	
	60	60	50. Other Charges	20
3,02,32,757	5,13,57	5,13,57	TOTAL (02)	6,56,35
			(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	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			28. Professional Services	
			50. Other Charges	
			TOTAL (03)	
			(04) Payment dues to Me.PDCL/Municipal Board/Telephone Bills(BSNL)	
4,77,971	7,20	7,20	13. Office Expenses	7,00
1,49,357	1,60	1,60	14. Rents, Rates and Taxes	1,70
6,27,328	8,80	8,80	TOTAL (04)	8,70
			(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)	
3,08,60,085	5,22,37	5,22,37	TOTAL 001	6,65,05
			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)	
			TOTAL (08)	
			TOTAL 191	
			192 ASSISTANCE TO MUNICIPALITIES/MUNICIPAL COUNCILS.	

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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)
			(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	8,94,83 8,94,83
33,23,188 33,23,188	1,27,57 1,27,57	1,27,57 1,27,57	02 Jowai Municipal Board. 35. Grants for creation of Capital Assets TOTAL 02	
5,00,000 5,00,000			03 Tura Municipal Board. 35. Grants for creation of Capital Assets TOTAL 03	
5,00,000 5,00,000			04 Williamnagar Municipal Board. 35. Grants for creation of Capital Assets TOTAL 04	
5,00,000 5,00,000			05 Baghamara Municipal Board. 35. Grants for creation of Capital Assets TOTAL 05	
5,00,000 5,00,000			06 Resubelpara Municipal Board. 35. Grants for creation of Capital Assets TOTAL 06	
58,23,188	1,27,57	1,27,57	TOTAL (04)	8,94,83
58,23,188	1,27,57	1,27,57	TOTAL 192	8,94,83
			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	
3,66,83,273	6,49,94	6,49,94	TOTAL 80	15,59,88

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
3,66,83,273	18,59,94	18,59,94	<u>TOTAL STATE SCHEMES</u>	24,39,88
			<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 transfered to State Plan	
			TOTAL (01)	
			TOTAL 051	
			TOTAL 05	
			<u>TOTAL CENTRALLY SPONSORED :</u>	
3,66,83,273	18,59,94	18,59,94	TOTAL 2217	24,39,88
			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	
			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	20,00
			TOTAL 04	20,00
			TOTAL (02)	20,00
			(04) Construction of Departmental Non Residential Bldg at Shillong/Jowai/Tura etc	

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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)
			53. Major Works	
			TOTAL (04)	
			TOTAL 700	20,00
			TOTAL 01	20,00
			<u>TOTAL STATE SCHEMES</u>	20,00
			TOTAL 4216	20,00
			4217 CAPITAL OUTLAY ON URBAN DEVELOPMENT	
			<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	20,00
28,89,000	10,00	10,00	TOTAL 03	20,00
28,89,000	10,00	10,00	TOTAL (01)	20,00
28,89,000	10,00	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)	
			(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).	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			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
51,19,481 51,19,481	32,00 32,00	32,00 32,00	(11) Slum Improvement Clearance Schemes in Congested Town Areas. 01 EIUS at Shillong/Nongstoin etc. 53. Major Works	68,00
			TOTAL 01	68,00
			02 EIUS at Jowai/ Khliehriat etc 53. Major Works	
			TOTAL 02	
			03 EIUS at Tura/Williamnagar/Baghmara etc. 53. Major Works	
			TOTAL 03	
51,19,481	32,00	32,00	TOTAL (11)	68,00
2,27,05,512 2,27,05,512	1,91,00 1,91,00	1,91,00 1,91,00	(12) Infrastructure Development. 01 IDUA at Shillong/Nongstoin/Nongpoh/Mawkyrwat etc 53. Major Works	1,67,00
			TOTAL 01	1,67,00
			02 IDUA at Jowai. 53. Major Works	
			TOTAL 02	
			03 IDUA at Tura/Williamnagar/Baghamara/Resubelpara/A mpati etc 53. Major Works	
			TOTAL 03	
2,27,05,512	1,91,00	1,91,00	TOTAL (12)	1,67,00
			(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)	
			(25) Special Central Assistance to Tribal Sub Scheme-Renovation and Upgradation of hawkers market at Golf link, Shillong	

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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)
	1,09,00	1,09,00	53. Major Works	2,31,00
	1,09,00	1,09,00	TOTAL (25)	2,31,00
3,07,13,993	3,42,00	3,42,00	TOTAL 051	9,86,00
			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	
			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	
3,07,13,993	3,42,00	3,42,00	TOTAL 60	9,86,00
3,07,13,993	3,42,00	3,42,00	<u>TOTAL STATE SCHEMES</u>	9,86,00
			<u>CENTRALLY SPONSORED SCHEMES</u>	
			60 OTHER URBAN DEVELOPMENT SCHEMES	
			051 CONSTRUCTION	
			(01) Lumpsum Fund for Development of North Eastern States.	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			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	
			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>	
3,07,13,993	3,42,00	3,42,00	TOTAL 4217	9,86,00
			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)	
			(02) Loan from LIC for Development of New Shillong Township. 53. Major Works TOTAL (02)	
			TOTAL 800	
			TOTAL 60	

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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)
			<u>TOTAL STATE SCHEMES</u>	
			TOTAL 6217	
67,39,72,66	22,01,94	22,01,94	GRAND TOTAL	34,45,88