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I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2022 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 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Expenditure	Budget Estimates 2021-22
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
2,46,66,830	15,91,11	15,91,11	REVENUE SECTION B-Social Services 2217 URBAN DEVELOPMENT	15,51,67
			CAPITAL SECTION B-Capital Account of Social Services	
	1,62,00	1,62,00	4216 CAPITAL OUTLAY ON HOUSING	15,00
			4217 CAPITAL OUTLAY ON URBAN DEVELOPMENT	2,06,00
2,46,66,830	17,53,11	17,53,11	GRAND TOTAL	17,72,67
			REVENUE SECTION B-Social Services 2217 URBAN DEVELOPMENT	
			STATE SCHEMES 05 OTHER URBAN DEVELOPMENT SCHEMES	
	3,30,00	3,30,00	051 CONSTRUCTION	3,30,00
	3,30,00	3,30,00	TOTAL 05	3,30,00
			80 GENERAL	
2,46,66,830	5,51,97	5,51,97	001 DIRECTION AND ADMINISTRATION.	3,68,57
	7,09,14	7,09,14	192 ASSISTANCE TO MUNICIPALITIES/MUNICIPAL COUNCILS.	8,53,10
2,46,66,830	12,61,11	12,61,11	TOTAL 80	12,21,67
2,46,66,830	15,91,11	15,91,11	TOTAL STATE SCHEMES	15,51,67
2,46,66,830	15,91,11	15,91,11	TOTAL 2217	15,51,67
			CAPITAL SECTION B-Capital Account of Social Services	
			4216 CAPITAL OUTLAY ON HOUSING	
			STATE SCHEMES 01 GOVERNMENT RESIDENTIAL BUILDINGS	
			700 OTHER HOUSING	15,00
			TOTAL 01	15,00
			TOTAL STATE SCHEMES	15,00
			TOTAL 4216	15,00

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			4217 CAPITAL OUTLAY ON URBAN DEVELOPMENT STATE SCHEMES	
			60 OTHER URBAN DEVELOPMENT SCHEMES	
	1,62,00	1,62,00	051 CONSTRUCTION	2,06,00
	1,62,00	1,62,00	TOTAL 60	2,06,00
	1,62,00	1,62,00	TOTAL STATE SCHEMES	2,06,00
	1,62,00	1,62,00	TOTAL 4217	2,06,00
2,46,66,830	17,53,11	17,53,11	GRAND TOTAL	17,72,67
			<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).	
	3,30,00	3,30,00	50. Other Charges	3,30,00
	3,30,00	3,30,00	TOTAL (04)	3,30,00
	3,30,00	3,30,00	TOTAL 051	3,30,00
	3,30,00	3,30,00	TOTAL 05	3,30,00
			80 GENERAL	
			001 DIRECTION AND ADMINISTRATION.	
			(02) District Offices	
2,29,57,858	4,65,77	4,65,77	01. Salaries	3,28,27
2,99,752	3,30	3,30	02. Wages	2,94
5,18,750	33,00	33,00	06. Medical Treatment	16,00
5,42,428	15,00	15,00	11. Domestic travel expenses	11,50
11,970	14,70	14,70	13. Office Expenses	3,66
1,24,300	9,30	9,30	14. Rents, Rates and Taxes	2,00
	40	40	50. Other Charges	20
2,44,55,058	5,41,47	5,41,47	TOTAL (02)	3,64,57
			(04) Payment dues to Me.PDCL/Municipal Board/Telephone Bills(BSNL)	
1,61,772	5,30	5,30	13. Office Expenses	3,00
50,000	5,20	5,20	14. Rents, Rates and Taxes	1,00
2,11,772	10,50	10,50	TOTAL (04)	4,00
2,46,66,830	5,51,97	5,51,97	TOTAL 001	3,68,57
			192 ASSISTANCE TO MUNICIPALITIES/MUNICIPAL COUNCILS.	
			(04) Assistance to Local Bodies,Corporation, MUDA etc.	
			03 Tura Municipal Board.	
	5,68,25	5,68,25	35. Grants for creation of Capital Assets	6,42,50

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Budget Actuals 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Expenditure	Budget Estimates 2021-22
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
	5,68,25	5,68,25	TOTAL 03	6,42,50
			04 Williamnagar Municipal Board.	
	59,34	59,34	35. Grants for creation of Capital Assets	88,70
	59,34	59,34	TOTAL 04	88,70
			05 Baghamara Municipal Board.	
	34,39	34,39	35. Grants for creation of Capital Assets	51,40
	34,39	34,39	TOTAL 05	51,40
			06 Resubelpara Municipal Board.	
	47,16	47,16	35. Grants for creation of Capital Assets	70,50
	47,16	47,16	TOTAL 06	70,50
	7,09,14	7,09,14	TOTAL (04)	8,53,10
	7,09,14	7,09,14	TOTAL 192	8,53,10
2,46,66,830	12,61,11	12,61,11	TOTAL 80	12,21,67
2,46,66,830	15,91,11	15,91,11	<u>TOTAL STATE SCHEMES</u>	15,51,67
2,46,66,830	15,91,11	15,91,11	TOTAL 2217	15,51,67
			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.	
			53. Major Works	15,00
			TOTAL 04	15,00
			TOTAL (02)	15,00
			TOTAL 700	15,00
			TOTAL 01	15,00
			<u>TOTAL STATE SCHEMES</u>	15,00
			TOTAL 4216	15,00
			4217 CAPITAL OUTLAY ON URBAN DEVELOPMENT	
			<u>STATE SCHEMES</u>	
			60 OTHER URBAN DEVELOPMENT SCHEMES	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			051 CONSTRUCTION	
			(11) Slum Improvement Clearance Schemes in Congested Town Areas.	
			03 EIUS at Tura/Williamnagar/Baghmara etc.	
	56,00	56,00	53. Major Works	56,00
	56,00	56,00	TOTAL 03	56,00
	56,00	56,00	TOTAL (11)	56,00
			(12) Infrastructure Development.	
			03 IDUA at Tura/Williamnagar/Baghamara/Resubelpara/Ampati etc	
	1,06,00	1,06,00	53. Major Works	1,50,00
	1,06,00	1,06,00	TOTAL 03	1,50,00
	1,06,00	1,06,00	TOTAL (12)	1,50,00
	1,62,00	1,62,00	TOTAL 051	2,06,00
	1,62,00	1,62,00	TOTAL 60	2,06,00
	1,62,00	1,62,00	<u>TOTAL STATE SCHEMES</u>	2,06,00
	1,62,00	1,62,00	TOTAL 4217	2,06,00
24,66,68,30	17,53,11	17,53,11	GRAND TOTAL	17,72,67