

GRANT - 29

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

	REVENUE (Thousand)	CAPITAL (Thousand)	TOTAL (Thousand)
Voted	1,49,10,31	1,44,24,82	2,93,35,13
Charged	-	-	-

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

Actuals 2019-20		Budget Estimates 2020-21		Revised Estimates 2020-21		Head of Expenditure	Budget Estimates 2021-22	
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)
20,29,77,012	19,38,21,929	1,24,79,00	44,50,91	1,24,79,00	44,50,91	REVENUE SECTION B-Social Services 2217 URBAN DEVELOPMENT	94,56,49	54,53,82
	65,058		20,00		20,00	CAPITAL SECTION B-Capital Account of Social Services 4216 CAPITAL OUTLAY ON HOUSING		50,00
51,28,44,083	1,25,96,415	1,30,18,26	16,74,00	1,30,18,26	16,74,00	4217 CAPITAL OUTLAY ON URBAN DEVELOPMENT C-Capital Account of Economic Services 4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS	1,37,24,82	6,50,00
71,58,21,095	20,64,83,402	2,54,97,26	61,44,91	2,54,97,26	61,44,91	GRAND TOTAL	2,31,81,31	61,53,82
						REVENUE SECTION B-Social Services		

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						2217 URBAN DEVELOPMENT		
						STATE SCHEMES		
		2		2		03 INTEGRATED DEVELOPMENT OF SMALL AND MEDIUM TOWN		
		2		2		051 CONSTRUCTION		
						TOTAL 03		
6,22,32,347	12,10,00,000	6,41,92	12,10,00	6,41,92	12,10,00	05 OTHER URBAN DEVELOPMENT SCHEMES		
27,391		42,74		42,74		051 CONSTRUCTION	1,18,46	12,10,00
6,22,59,738	12,10,00,000	6,84,66	12,10,00	6,84,66	12,10,00	053 MAINTENANCE AND REPAIRS	43,50	
						TOTAL 05	1,61,96	12,10,00
5,00,01,495	7,28,21,929	10,03,69	15,71,91	10,03,69	15,71,91	80 GENERAL		
		2,00		2,00		001 DIRECTION AND ADMINISTRATION.	9,54,31	11,36,82
		1,00,00		1,00,00		003 TRAINING	5,00	
						191 ASSISTANCE TO LOCAL BODIES, CORPORATION, URBAN DEVELOPMENT AUTHORITIES, TOWN IMPROVEMENT BOARDS ETC.	2,00,00	
9,07,15,779		93,99,63	16,69,00	93,99,63	16,69,00	192 ASSISTANCE TO MUNICIPALITIES/MUNICIPAL COUNCILS.	71,36,46	31,07,00
14,07,17,274	7,28,21,929	1,05,05,32	32,40,91	1,05,05,32	32,40,91	TOTAL 80	82,95,77	42,43,82
20,29,77,012	19,38,21,929	1,11,90,00	44,50,91	1,11,90,00	44,50,91	TOTAL STATE SCHEMES	84,57,73	54,53,82
						CENTRALLY SPONSORED SCHEMES		
		10,89,00		10,89,00		05 OTHER URBAN DEVELOPMENT SCHEMES		
		10,89,00		10,89,00		051 CONSTRUCTION	5,43,72	
						TOTAL 05	5,43,72	
		2,00,00		2,00,00		80 GENERAL		
						192 ASSISTANCE TO MUNICIPALITIES/MUNICIPAL COUNCILS.	4,55,04	
		2,00,00		2,00,00		TOTAL 80	4,55,04	
		12,89,00		12,89,00		TOTAL CENTRALLY SPONSORED SCHEMES	9,98,76	
20,29,77,012	19,38,21,929	1,24,79,00	44,50,91	1,24,79,00	44,50,91	TOTAL 2217	94,56,49	54,53,82
						CAPITAL SECTION		

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Actuals 2019-20		Budget Estimates 2020-21		Revised Estimates 2020-21		Head of Expenditure	Budget Estimates 2021-22	
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)
						B-Capital Account of Social Services 4216 CAPITAL OUTLAY ON HOUSING		
	65,058		20,00		20,00	STATE SCHEMES		
	65,058		20,00		20,00	01 GOVERNMENT RESIDENTIAL BUILDINGS		
	65,058		20,00		20,00	700 OTHER HOUSING		50,00
	65,058		20,00		20,00	TOTAL 01		50,00
	65,058		20,00		20,00	TOTAL STATE SCHEMES		50,00
	65,058		20,00		20,00	TOTAL 4216		50,00
						4217 CAPITAL OUTLAY ON URBAN DEVELOPMENT STATE SCHEMES		
						60 OTHER URBAN DEVELOPMENT SCHEMES		
						050 LAND	5,00,00	
51,28,44,083	1,25,96,415	31,43,10	16,74,00	31,43,10	16,74,00	051 CONSTRUCTION	42,23,58	6,50,00
51,28,44,083	1,25,96,415	31,43,10	16,74,00	31,43,10	16,74,00	TOTAL 60	47,23,58	6,50,00
51,28,44,083	1,25,96,415	31,43,10	16,74,00	31,43,10	16,74,00	TOTAL STATE SCHEMES	47,23,58	6,50,00
						CENTRALLY SPONSORED SCHEMES		
						60 OTHER URBAN DEVELOPMENT SCHEMES		
		87,11,00		87,11,00		051 CONSTRUCTION	90,01,24	
		87,11,00		87,11,00		TOTAL 60	90,01,24	
		87,11,00		87,11,00		TOTAL CENTRALLY SPONSORED SCHEMES	90,01,24	
						CENTRAL SECTOR SCHEMES		
						60 OTHER URBAN DEVELOPMENT SCHEMES		
		2,39,16		2,39,16		051 CONSTRUCTION		
		2,39,16		2,39,16		TOTAL 60		

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
		2,39,16		2,39,16		TOTAL CENTRAL SECTOR SCHEMES		
						EAP		
						60 OTHER URBAN DEVELOPMENT SCHEMES		
		9,25,00		9,25,00		051 CONSTRUCTION		
		9,25,00		9,25,00		TOTAL 60		
		9,25,00		9,25,00		TOTAL EAP		
51,28,44,083	1,25,96,415	1,30,18,26	16,74,00	1,30,18,26	16,74,00	TOTAL 4217	1,37,24,82	6,50,00
						C-Capital Account of Economic Services		
						4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS		
						N.E.C		
						01 URBAN INFRASTRUCTURE		
						051 CONSTRUCTION		
						TOTAL 01		
						TOTAL N.E.C		
						TOTAL 4552		
51,28,44,083	1,26,61,473	2,54,97,26	61,44,91	2,54,97,26	61,44,91	GRAND TOTAL	2,31,81,31	61,53,82
						<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.		
		2		2		27. Minor Works		
		2		2		TOTAL (01)		

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Actuals 2019-20		Budget Estimates 2020-21		Revised Estimates 2020-21		Head of Expenditure	Budget Estimates 2021-22	
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		2		TOTAL 051		
		2		2		TOTAL 03		
						05 OTHER URBAN DEVELOPMENT SCHEMES		
						051 CONSTRUCTION		
						(03) Infrastructure Development.		
		2		2		27. Minor Works	50	
		2		2		TOTAL (03)	50	
4,40,00,000	12,10,00,000	6,05,00	12,10,00	6,05,00	12,10,00	(04) Special Urban Work Programme. (Including Chief Minister's Special Urban Development Fund).		
4,40,00,000	12,10,00,000	6,05,00	12,10,00	6,05,00	12,10,00	50. Other Charges		12,10,00
						TOTAL (04)		12,10,00
						(15) National Urban Livelihood Mission (NULM)		
		5,00		5,00		36. Grants-in-aid General (Non-Salary)	60,00	
		5,00		5,00		TOTAL (15)	60,00	
						(19) Swachh Bharat Mission - Central Assistance for Centrally Sponsored Schemes Inclusive of State Share		
54,42,188						01 Public Awareness of IEC Activities		
						36. Grants-in-aid General (Non-Salary)	5,42	
54,42,188						TOTAL 01	5,42	
		1,90		1,90		02 Capacity Building and A & OE		
						36. Grants-in-aid General (Non-Salary)	5,42	
54,42,188		1,90		1,90		TOTAL 02	5,42	
		1,90		1,90		TOTAL (19)	10,84	

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
37,91,040						(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	33,00	
37,91,040						TOTAL 01	33,00	
37,91,040						TOTAL (20)	33,00	
89,99,119		30,00		30,00		(21) Housing for all (Urban Mission) Centrally Sponsored Schemes inclusive of State Share. 01 Capacity Building and Other Administrative Activities 50. Other Charges	14,12	
89,99,119		30,00		30,00		TOTAL 01	14,12	
89,99,119		30,00		30,00		TOTAL (21)	14,12	
6,22,32,347	12,10,00,000	6,41,92	12,10,00	6,41,92	12,10,00	TOTAL 051	1,18,46	12,10,00
27,391		29,26		29,26		053 MAINTENANCE AND REPAIRS (01) Maintenance Of Departmental Non-Residential Buildings 27. Minor Works	30,00	
27,391		29,26		29,26		TOTAL (01)	30,00	
		13,48		13,48		(02) Maintenance Of Departmental Residential Buildings. 27. Minor Works	13,50	
		13,48		13,48		TOTAL (02)	13,50	
27,391		42,74		42,74		TOTAL 053	43,50	
6,22,59,738	12,10,00,000	6,84,66	12,10,00	6,84,66	12,10,00	TOTAL 05	1,61,96	12,10,00
3,64,29,978		6,16,68		6,16,68		80 GENERAL 001 DIRECTION AND ADMINISTRATION. (01) Headquarter Organisation-		
4,37,764		5,50		5,50		01. Salaries	4,72,76	
4,27,303		17,00		17,00		02. Wages	5,00	
98,050		8,00		8,00		06. Medical Treatment	7,00	
17,77,570		17,00		17,00		11. Domestic travel expenses	2,10	
						13. Office Expenses	14,00	
						14. Rents, Rates and Taxes		

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Actuals 2019-20		Budget Estimates 2020-21		Revised Estimates 2020-21		Head of Expenditure	Budget Estimates 2021-22	
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)
3,91,70,665		88 80 6,65,86		88 80 6,65,86		26. Advertising and Publicity 50. Other Charges TOTAL (01)	50 50 5,01,86	
	6,89,19,061 9,21,029 10,14,067 7,24,889 71,534 1,98,774 7,18,49,354		13,96,68 14,69 63,50 24,80 39,54 11,10 60 15,50,91		13,96,68 14,69 63,50 24,80 39,54 11,10 60 15,50,91	(02) District Offices 01. Salaries 02. Wages 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 14. Rents, Rates and Taxes 50. Other Charges TOTAL (02)		10,29,98 12,34 29,00 15,50 31,66 3,10 54 11,22,12
17,87,832		40,10 4,00 90 88 10 45,98		40,10 4,00 90 88 10 45,98		(03) Municipal Administration - 01. Salaries 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 14. Rents, Rates and Taxes 50. Other Charges TOTAL (03)	38,00 1,00 1,00 50 10 40,60	
163 163	7,80,118 1,92,457 9,72,575	2,00 2,00	13,30 7,70 21,00	2,00 2,00	13,30 7,70 21,00	(04) Payment dues to Me.PDCL/Municipal Board/Telephone Bills(BSNL) 13. Office Expenses 14. Rents, Rates and Taxes TOTAL (04)	2,00 2,00	11,00 3,70 14,70
38,00,000 38,00,000		1,00,00 1,00,00		1,00,00 1,00,00		(05) Assistance to Meghalaya Urban Development Authority. 31. Grants - in - aid (Salary) TOTAL (05)	2,00,00 2,00,00	
						(06) Assistance to Meghalaya Urban Development Agency.		

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
17,00,000		50,00		50,00		31. Grants - in - aid (Salary)	1,00,00	
17,00,000		50,00		50,00		TOTAL (06)	1,00,00	
						(07) Asistance to Town Committees etc. for Special Purposes.		
		10,00		10,00		31. Grants - in - aid (Salary)		
		1,00,00		1,00,00		36. Grants-in-aid General (Non-Salary)	10,00	
		1,10,00		1,10,00		TOTAL (07)	10,00	
						(08) Expenditure of Chairman/Co-Chairman/ Vice Chairman/Deputy Chairman & their Staff.		
		1,60		1,60		02. Wages	1,60	
		4,20		4,20		06. Medical Treatment	4,20	
		3,20		3,20		11. Domestic travel expenses	3,20	
		4,80		4,80		13. Office Expenses	4,80	
		1,05		1,05		20. Other Administrative expenses	1,05	
		6,00		6,00		50. Other Charges	5,00	
		20,85		20,85		TOTAL (08)	19,85	
						(09) Preparation of Base Map & Master Plan form Shillong/ Jowai/Tura etc.		
		1,00		1,00		28. Professional Services	20,00	
		1,00		1,00		TOTAL (09)	20,00	
						(10) Preparation Master Plan for Shillong/Jowai/Tura etc.		
		1,00		1,00		28. Professional Services	50,00	
		1,00		1,00		TOTAL (10)	50,00	
						(11) Consultancy Charges for preparation of Detailed Project Report		
35,42,835						50. Other Charges		
35,42,835						TOTAL (11)		
						(12) Survey/Registration of Street Vendors		
		6,00		6,00		50. Other Charges	5,00	
		6,00		6,00		TOTAL (12)	5,00	
						(13) Capacity Building, IEC & Other Administrative Activities		
		1,00		1,00		50. Other Charges	5,00	
		1,00		1,00		TOTAL (13)	5,00	
5,00,01,495	7,28,21,929	10,03,69	15,71,91	10,03,69	15,71,91	TOTAL 001	9,54,31	11,36,82
						003 TRAINING		

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Actuals 2019-20		Budget Estimates 2020-21		Revised Estimates 2020-21		Head of Expenditure	Budget Estimates 2021-22	
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)
		1,00		1,00		(01) Training personel in Town and Regional Planning		
		1,00		1,00		11. Domestic travel expenses	3,00	
		2,00		2,00		50. Other Charges	2,00	
						TOTAL (01)	5,00	
		2,00		2,00		TOTAL 003	5,00	
						191 ASSISTANCE TO LOCAL BODIES, CORPORATION, URBAN DEVELOPMENT AUTHORITIES, TOWN IMPROVEMENT BOARDS ETC.		
		1,00,00		1,00,00		(08) Assistance to Local Bodies, Corporation,MUDA etc..		
		1,00,00		1,00,00		35. Grants for creation of Capital Assets	2,00,00	
						TOTAL (08)	2,00,00	
		1,00,00		1,00,00		TOTAL 191	2,00,00	
						192 ASSISTANCE TO MUNICIPALITIES/MUNICIPAL COUNCILS.		
						(01) Assistance to Municipal Board for Shillong/Jowai/Tura etc. for General Purposes.		
5,83,20,313		5,49,63		5,49,63		31. Grants - in - aid (Salary)	3,00,00	
5,83,20,313		5,49,63		5,49,63		TOTAL (01)	3,00,00	
						(02) Assistance to Municipal Board for Shillong/Jowai/Tura etc. for Special Purposes.		
23,95,466		50,00		50,00		36. Grants-in-aid General (Non-Salary)	1,00,00	
23,95,466		50,00		50,00		TOTAL (02)	1,00,00	
						(03) Upgradation of the Standard of Administration awarded by the Twelfth/Thirteen Finance Commission.		
						01 General Basic Grant for Shillong/Jowai/Tura etc.		

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						36. Grants-in-aid General (Non-Salary)		
						TOTAL 01		
						03 General Performance Grant for Shillong/Jowai/Tura etc.		
						36. Grants-in-aid General (Non-Salary)		
						TOTAL 03		
						TOTAL (03)		
						(04) Assistance to Local Bodies, Corporation,MUDA etc.		
						01 Shillong Municipal Board.		
			8,94,83		8,94,83	35. Grants for creation of Capital Assets		11,88,70
			8,94,83		8,94,83	TOTAL 01		11,88,70
						02 Jowai Municipal Board.		
			65,03		65,03	35. Grants for creation of Capital Assets		10,65,20
			65,03		65,03	TOTAL 02		10,65,20
						03 Tura Municipal Board.		
			5,68,25		5,68,25	35. Grants for creation of Capital Assets		6,42,50
			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
			16,69,00		16,69,00	TOTAL (04)		31,07,00
						(05) Upgradation of the Standard of Administration Awarded by the Fourteenth Finance Commission		
						01 Basic Grant for Shillong		
		30,00,00		30,00,00		36. Grants-in-aid General (Non-Salary)		
		30,00,00		30,00,00		TOTAL 01		

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Actuals 2019-20		Budget Estimates 2020-21		Revised Estimates 2020-21		Head of Expenditure	Budget Estimates 2021-22	
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)
		30,00,00		30,00,00		02 Basic Grant for Jowai		
		30,00,00		30,00,00		36. Grants-in-aid General (Non-Salary)		
						TOTAL 02		
		28,00,00		28,00,00		03 Basic Grant for Tura		
		28,00,00		28,00,00		36. Grants-in-aid General (Non-Salary)		
		88,00,00		88,00,00		TOTAL 03		
						TOTAL (05)		
3,00,00,000						(07) Smart Cities Mission (SCM) Centrally Sponsored Schemes Inclusive of State Share		
3,00,00,000						01 Administrative & Office Expenses		
3,00,00,000						36. Grants-in-aid General (Non-Salary)	1,36,46	
						TOTAL 01	1,36,46	
						TOTAL (07)	1,36,46	
						(09) Upgradation of the Standard of Administration Awarded by the Fifteenth Finance Commission		
						01 Basic Grant for Shillong		
						36. Grants-in-aid General (Non-Salary)	11,00,00	
						TOTAL 01	11,00,00	
						02 Basic Grant for Jowai		
						36. Grants-in-aid General (Non-Salary)	11,00,00	
						TOTAL 02	11,00,00	
						03 Basic Grant for Tura		
						36. Grants-in-aid General (Non-Salary)	11,00,00	
						TOTAL 03	11,00,00	
						04 Basic Grant for Williamnagar		

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						36. Grants-in-aid General (Non-Salary)	11,00,00	
						TOTAL 04	11,00,00	
						05 Basic Grant for Baghmara		
						36. Grants-in-aid General (Non-Salary)	11,00,00	
						TOTAL 05	11,00,00	
						06 Basic Grant for Resubelpara		
						36. Grants-in-aid General (Non-Salary)	11,00,00	
						TOTAL 06	11,00,00	
						TOTAL (09)	66,00,00	
9,07,15,779		93,99,63	16,69,00	93,99,63	16,69,00	TOTAL 192	71,36,46	31,07,00
14,07,17,274	7,28,21,929	1,05,05,32	32,40,91	1,05,05,32	32,40,91	TOTAL 80	82,95,77	42,43,82
20,29,77,012	19,38,21,929	1,11,90,00	44,50,91	1,11,90,00	44,50,91	TOTAL STATE SCHEMES	84,57,73	54,53,82
						<u>CENTRALLY SPONSORED SCHEMES</u>		
						05 OTHER URBAN DEVELOPMENT SCHEMES		
						051 CONSTRUCTION		
						(15) National Urban Livelihood Mission (NULM)		
		5,00,00		5,00,00		36. Grants-in-aid General (Non-Salary)	2,00,00	
		5,00,00		5,00,00		TOTAL (15)	2,00,00	
						(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)	18,08	
						TOTAL 01	18,08	
		19,00		19,00		02 Capacity Building and A & OE		
						36. Grants-in-aid General (Non-Salary)	18,08	
		19,00		19,00		TOTAL 02	18,08	
		19,00		19,00		TOTAL (19)	36,16	
						(20) Atal Mission of Rejuvenation and Urban Transformation (AMRUT) Centrally Sponsored Schemes inclusive of State Share.		
						01 Administrative and Office Expenses (A&OE)		

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Actuals 2019-20		Budget Estimates 2020-21		Revised Estimates 2020-21		Head of Expenditure	Budget Estimates 2021-22	
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)
		3,00,00		3,00,00		50. Other Charges	1,10,10	
		3,00,00		3,00,00		TOTAL 01	1,10,10	
						02 Capacity and Reform Support		
						50. Other Charges		
		3,00,00		3,00,00		TOTAL 02		
						TOTAL (20)	1,10,10	
						(21) Housing for all (Urban Mission) Centrally Sponsored Schemes inclusive of State Share.		
		2,70,00		2,70,00		01 Capacity Building and other Administrative Activities		
		2,70,00		2,70,00		50. Other Charges	1,97,46	
		2,70,00		2,70,00		TOTAL 01	1,97,46	
		10,89,00		10,89,00		TOTAL (21)	1,97,46	
		10,89,00		10,89,00		TOTAL 051	5,43,72	
						TOTAL 05	5,43,72	
						80 GENERAL		
						192 ASSISTANCE TO MUNICIPALITIES/MUNICIPAL COUNCILS.		
						(07) Smart Cities Mission (SCM) Centrally Sponsored Schemes Inclusive of State Share		
		2,00,00		2,00,00		01 Administrative and Office Expenses1		
		2,00,00		2,00,00		36. Grants-in-aid General (Non-Salary)	4,55,04	
		2,00,00		2,00,00		TOTAL 01	4,55,04	
		2,00,00		2,00,00		TOTAL (07)	4,55,04	
		2,00,00		2,00,00		TOTAL 192	4,55,04	
		2,00,00		2,00,00		TOTAL 80	4,55,04	
		12,89,00		12,89,00		TOTAL CENTRALLY SPONSORED SCHEMES	9,98,76	
20,29,77,012	19,38,21,929	1,24,79,00	44,50,91	1,24,79,00	44,50,91	TOTAL 2217	94,56,49	54,53,82

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						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.		
			20,00		20,00	53. Major Works		50,00
			20,00		20,00	TOTAL 04		50,00
			20,00		20,00	TOTAL (02)		50,00
	65,058					(04) Construction of Departmental Non Residential Bldg at Shillong/Jowai/Tura etc		
	65,058					53. Major Works		
						TOTAL (04)		
	65,058		20,00		20,00	TOTAL 700		50,00
	65,058		20,00		20,00	TOTAL 01		50,00
	65,058		20,00		20,00	TOTAL STATE SCHEMES		50,00
	65,058		20,00		20,00	TOTAL 4216		50,00
						4217 CAPITAL OUTLAY ON URBAN DEVELOPMENT		
						<u>STATE SCHEMES</u>		
						60 OTHER URBAN DEVELOPMENT SCHEMES		
						050 LAND		
						(02) Acquisition of Landfill site at Shillong, etc.		
						53. Major Works	5,00,00	
						TOTAL (02)	5,00,00	

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Actuals 2019-20		Budget Estimates 2020-21		Revised Estimates 2020-21		Head of Expenditure	Budget Estimates 2021-22	
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 050	5,00,00	
						051 CONSTRUCTION		
						(01) Construction of departmental Non-Residential Build		
						03 Construction of Departmental Non-Residential Building at Nongpoh and Shillong etc.		
			20,00		20,00	53. Major Works		50,00
			20,00		20,00	TOTAL 03		50,00
			20,00		20,00	TOTAL (01)		50,00
						(07) Infrastructure Development for City Transport at Shillong.		
		30,00	10,00,00	30,00	10,00,00	53. Major Works	5,00,00	
		30,00	10,00,00	30,00	10,00,00	TOTAL (07)	5,00,00	
						(11) Slum Improvement Clearance Schemes in Congested Town Areas.		
						01 EIUS at Shillong/Nongstoin etc.		
	3,26,078	2,39,16	68,00	2,39,16	68,00	53. Major Works		68,00
	3,26,078	2,39,16	68,00	2,39,16	68,00	TOTAL 01		68,00
						02 EIUS at Jowai/ Khliehriat etc		
	85,459		26,00		26,00	53. Major Works		26,00
	85,459		26,00		26,00	TOTAL 02		26,00
						03 EIUS at Tura/Williamnagar/Baghmara etc.		
			56,00		56,00	53. Major Works		56,00
			56,00		56,00	TOTAL 03		56,00
	4,11,537	2,39,16	1,50,00	2,39,16	1,50,00	TOTAL (11)		1,50,00
						(12) Infrastructure Development.		

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	8,47,318		1,67,00		1,67,00	01 IDUA at Shillong/Nongstoin/Nongpoh/Mawkyrwat etc 53. Major Works		1,80,00
	8,47,318		1,67,00		1,67,00	TOTAL 01		1,80,00
	4,37,560					02 IDUA at Jowai. 53. Major Works		1,20,00
	4,37,560					TOTAL 02		1,20,00
			1,06,00		1,06,00	03 IDUA at Tura/Williamnagar/Baghamara/Resubelpara/Ampati etc 53. Major Works		1,50,00
			1,06,00		1,06,00	TOTAL 03		1,50,00
	12,84,878		2,73,00		2,73,00	TOTAL (12)		4,50,00
67,50,000		1,95,00		1,95,00		(16) State Urban Infracture Development Initiative. (Previously 14) 01 Improvement of basic amenities in Urban Areas 53. Major Works	2,00,00	
67,50,000		1,95,00		1,95,00		TOTAL 01	2,00,00	
67,50,000		1,95,00		1,95,00		TOTAL (16)	2,00,00	
						(19) Special Plan Assistance(SPA) (Previously 17) 01 Road Project for New Shillong Township. 53. Major Works	7,78,00	
						TOTAL 01	7,78,00	
						TOTAL (19)	7,78,00	
		69,74		69,74		(21) Swachh Bharat Mission-Central Assistance for Centrally Sponsored Schemes inclusive of State Share (Previously 19) 01 Individual & Community Toilets 53. Major Works	1,00	
		69,74		69,74		TOTAL 01	1,00	
60,94,083		20,00		20,00		02 Solid Waste Management 53. Major Works	78,16	
60,94,083		20,00		20,00		TOTAL 02	78,16	
60,94,083		89,74		89,74		TOTAL (21)	79,16	

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Actuals 2019-20		Budget Estimates 2020-21		Revised Estimates 2020-21		Head of Expenditure	Budget Estimates 2021-22	
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)
		65,30		65,30		(22) Atal Mission for Rejuvenation & Urban Transformation (AMRUT) for Centrally Sponsored Schemes inclusive of State Share (Previously 20) 02 Sewerage System & Treatment Plants 53. Major Works	4,21,27	
		65,30		65,30		TOTAL 02	4,21,27	
		10,00		10,00		03 Septage Management. 53. Major Works	10,17	
		10,00		10,00		TOTAL 03	10,17	
		13,90		13,90		06 Development of Green Spaces and Parks. 53. Major Works	15,56	
		13,90		13,90		TOTAL 06	15,56	
		89,20		89,20		TOTAL (22)	4,47,00	
						(23) Housing for All (Urban) Mission for Centrally Sponsored Schemes inclusive of State Share (Previously 21) 04 Subsidy for Beneficiary-Led Individual House Construction. 53. Major Works	4,05,88	
						TOTAL 04	4,05,88	
						TOTAL (23)	4,05,88	
	1,09,00,000 1,09,00,000		2,31,00 2,31,00		2,31,00 2,31,00	(29) Special Central Assistance to Tribal Sub Scheme-Renovation and Upgradation of hawkers market at Golf link, Shillong (Previously 25) 53. Major Works		
						TOTAL (29)		
						(30) NEC Share (Previously 26)		

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						53. Major Works TOTAL (30)		
50,00,00,000		25,00,00		25,00,00		(27) Smart Cities Mission		
50,00,00,000		25,00,00		25,00,00		53. Major Works	18,13,54	
						TOTAL (27)	18,13,54	
51,28,44,083	1,25,96,415	31,43,10	16,74,00	31,43,10	16,74,00	TOTAL 051	42,23,58	6,50,00
51,28,44,083	1,25,96,415	31,43,10	16,74,00	31,43,10	16,74,00	TOTAL 60	47,23,58	6,50,00
51,28,44,083	1,25,96,415	31,43,10	16,74,00	31,43,10	16,74,00	TOTAL STATE SCHEMES	47,23,58	6,50,00
						<u>CENTRALLY SPONSORED SCHEMES</u>		
						60 OTHER URBAN DEVELOPMENT SCHEMES		
						051 CONSTRUCTION		
						(21) Swachh Bharat Mission-Central Assistance for Centrally Sponsored Schemes inclusive of State Share (Previously 19)		
						01 Individual and Community Toilet		
		7,01,36		7,01,36		53. Major Works	10,00	
		7,01,36		7,01,36		TOTAL 01	10,00	
						02 Solid Waste Management		
		2,00,00		2,00,00		53. Major Works	2,53,84	
		2,00,00		2,00,00		TOTAL 02	2,53,84	
		9,01,36		9,01,36		TOTAL (21)	2,63,84	
						(22) Atal Mission for Rejuvenation & Urban Transformation (AMRUT) for Centrally Sponsored Schemes inclusive of State Share (Previously 20)		
						02 Sewerage System and Treatment Plants		
		5,87,70		5,87,70		53. Major Works	14,04,76	
		5,87,70		5,87,70		TOTAL 02	14,04,76	
						03 Septage Mangement		
		1,00,00		1,00,00		53. Major Works	33,93	
		1,00,00		1,00,00		TOTAL 03	33,93	
						06 Development of Green Space and Parks		
		1,25,10		1,25,10		53. Major Works	51,21	

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Actuals 2019-20		Budget Estimates 2020-21		Revised Estimates 2020-21		Head of Expenditure	Budget Estimates 2021-22	
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)
		1,25,10		1,25,10		TOTAL 06	51,21	
		8,12,80		8,12,80		TOTAL (22)	14,89,90	
						(23) Housing for All (Urban) Mission for Centrally Sponsored Schemes inclusive of State Share (Previously 21)		
						04 Subsidy for beneficiaries - Led Individual House Construction		
		19,96,84		19,96,84		53. Major Works	12,02,54	
		19,96,84		19,96,84		TOTAL 04	12,02,54	
		19,96,84		19,96,84		TOTAL (23)	12,02,54	
						(31) Smart Cities Mission (Previously 27)		
		50,00,00		50,00,00		53. Major Works	60,44,96	
		50,00,00		50,00,00		TOTAL (31)	60,44,96	
		87,11,00		87,11,00		TOTAL 051	90,01,24	
		87,11,00		87,11,00		TOTAL 60	90,01,24	
		87,11,00		87,11,00		TOTAL CENTRALLY SPONSORED SCHEMES	90,01,24	
						<u>CENTRAL SECTOR SCHEMES</u>		
						60 OTHER URBAN DEVELOPMENT SCHEMES		
						051 CONSTRUCTION		
						(08) Lumpsum Fund for Development of North Eastern States (Previously 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		

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						05 Construction for Inter State Bus Terminal at Tura, Meghalaya (Central Share). 53. Major Works		
						TOTAL 05		
						06 Construction including Metallic & Black Topping of Road from Shamshanghat to Reservegittim in Tura Town(Central Share). 53. Major Works		
						TOTAL 06		
		2,39,16		2,39,16		08 Shopping Infrastructure for Migrating Rural Vendors Cum Parking Infrastructure at Najing Bazar,Tura. 53. Major Works		
		2,39,16		2,39,16		TOTAL 08		
						09 Re- Development 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. 53. Major Works		
		2,39,16		2,39,16		TOTAL 10		
		2,39,16		2,39,16		TOTAL (08)		
		2,39,16		2,39,16		TOTAL 051		
		2,39,16		2,39,16		TOTAL 60		
		2,39,16		2,39,16		TOTAL CENTRAL SECTOR SCHEMES		
						<u>EAP</u>		
						60 OTHER URBAN DEVELOPMENT SCHEMES		
						051 CONSTRUCTION		
		9,25,00		9,25,00		(06) ADB Assisted Urban Development Project Under Eap. (Previously 05) 53. Major Works		
		9,25,00		9,25,00		TOTAL (06)		
		9,25,00		9,25,00		TOTAL 051		
		9,25,00		9,25,00		TOTAL 60		

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Actuals 2019-20		Budget Estimates 2020-21		Revised Estimates 2020-21		Head of Expenditure	Budget Estimates 2021-22	
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)
		9,25,00		9,25,00		TOTAL EAP		
51,28,44,083	1,25,96,415	1,30,18,26	16,74,00	1,30,18,26	16,74,00	TOTAL 4217	1,37,24,82	6,50,00
						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		
						53. Major Works		
						TOTAL (04)		
						TOTAL 051		
						TOTAL 01		
						TOTAL N.E.C		
						TOTAL 4552		
71,58,21,095	20,64,83,402	2,54,97,26	61,44,91	2,54,97,26	61,44,91	GRAND TOTAL	2,31,81,31	61,53,82