

## 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

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)               |
| 15,08,06,086           | 24,39,88                 | 24,39,88                  | REVENUE SECTION<br>B-Social Services<br>2217 URBAN DEVELOPMENT   | 25,08,20                 |
| 65,058                 | 20,00                    | 20,00                     | CAPITAL SECTION<br>B-Capital Account of Social Services<br>4216 CAPITAL OUTLAY ON HOUSING  | 20,00                    |
| 1,25,96,415            | 4,86,00                  | 4,86,00                   | 4217 CAPITAL OUTLAY ON URBAN DEVELOPMENT   | 2,73,00                  |
| 16,34,67,559           | 29,45,88                 | 29,45,88                  | GRAND TOTAL  | 28,01,20                 |
| 12,10,00,000           | 8,80,00                  | 8,80,00                   | REVENUE SECTION<br>B-Social Services<br>2217 URBAN DEVELOPMENT<br>STATE SCHEMES<br>05 OTHER URBAN DEVELOPMENT SCHEMES<br>051 CONSTRUCTION                              | 8,80,00                  |
| 12,10,00,000           | 8,80,00                  | 8,80,00                   | TOTAL 05   | 8,80,00                  |
| 2,98,06,086            | 6,65,05                  | 6,65,05                   | 80 GENERAL<br>001 DIRECTION AND ADMINISTRATION.  | 4,39,50                  |
|                        | 8,94,83                  | 8,94,83                   | 192 ASSISTANCE TO MUNICIPALITIES/MUNICIPAL COUNCILS.   | 11,88,70                 |
| 2,98,06,086            | 15,59,88                 | 15,59,88                  | TOTAL 80   | 16,28,20                 |
| 15,08,06,086           | 24,39,88                 | 24,39,88                  | TOTAL STATE SCHEMES  | 25,08,20                 |
| 15,08,06,086           | 24,39,88                 | 24,39,88                  | TOTAL 2217   | 25,08,20                 |
| 65,058                 | 20,00                    | 20,00                     | CAPITAL SECTION<br>B-Capital Account of Social Services<br>4216 CAPITAL OUTLAY ON HOUSING<br>STATE SCHEMES<br>01 GOVERNMENT RESIDENTIAL BUILDINGS<br>700 OTHER HOUSING | 20,00                    |
| 65,058                 | 20,00                    | 20,00                     | TOTAL 01   | 20,00                    |
| 65,058                 | 20,00                    | 20,00                     | TOTAL STATE SCHEMES  | 20,00                    |
| 65,058                 | 20,00                    | 20,00                     | TOTAL 4216   | 20,00                    |

**GRANT - 29**

| 1            | 2          | 3          | 4   | 5               |
|--------------|------------|------------|---|-----------------|
| (Rupees)     | (Thousand) | (Thousand) |   | (Thousand)      |
|              |            |            | 4217 CAPITAL OUTLAY ON URBAN DEVELOPMENT STATE SCHEMES  |                 |
|              |            |            | 60 OTHER URBAN DEVELOPMENT SCHEMES  |                 |
| 1,25,96,415  | 4,86,00    | 4,86,00    | 051 CONSTRUCTION  | 2,73,00         |
| 1,25,96,415  | 4,86,00    | 4,86,00    | TOTAL 60  | 2,73,00         |
| 1,25,96,415  | 4,86,00    | 4,86,00    | TOTAL STATE SCHEMES   | 2,73,00         |
| 1,25,96,415  | 4,86,00    | 4,86,00    | TOTAL 4217  | 2,73,00         |
| 16,34,67,559 | 29,45,88   | 29,45,88   | <b>GRAND TOTAL</b>  | <b>28,01,20</b> |
|              |            |            | <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). |                 |
| 12,10,00,000 | 8,80,00    | 8,80,00    | 50. Other Charges   | 8,80,00         |
| 12,10,00,000 | 8,80,00    | 8,80,00    | TOTAL (04)  | 8,80,00         |
| 12,10,00,000 | 8,80,00    | 8,80,00    | TOTAL 051   | 8,80,00         |
| 12,10,00,000 | 8,80,00    | 8,80,00    | TOTAL 05  | 8,80,00         |
|              |            |            | 80 GENERAL  |                 |
|              |            |            | 001 DIRECTION AND ADMINISTRATION.   |                 |
|              |            |            | (02) District Offices   |                 |
| 2,82,75,955  | 6,13,64    | 6,13,64    | 01. Salaries  | 4,04,46         |
| 3,70,161     | 7,21       | 7,21       | 02. Wages   | 5,00            |
| 2,70,317     | 13,50      | 13,50      | 06. Medical Treatment   | 5,00            |
| 1,01,701     | 5,80       | 5,80       | 11. Domestic travel expenses  | 1,00            |
| 49,304       | 16,00      | 16,00      | 13. Office Expenses   | 15,00           |
|              | 20         | 20         | 14. Rents, Rates and Taxes  |                 |
|              |            |            | 50. Other Charges   | 34              |
| 2,90,67,438  | 6,56,35    | 6,56,35    | TOTAL (02)  | 4,30,80         |
|              |            |            | (04) Payment dues to Me.PDCL/Municipal Board/Telephone Bills(BSNL)                              |                 |
| 5,98,603     | 7,00       | 7,00       | 13. Office Expenses   | 7,00            |
| 1,40,045     | 1,70       | 1,70       | 14. Rents, Rates and Taxes  | 1,70            |
| 7,38,648     | 8,70       | 8,70       | TOTAL (04)  | 8,70            |
| 2,98,06,086  | 6,65,05    | 6,65,05    | TOTAL 001   | 4,39,50         |
|              |            |            | 192 ASSISTANCE TO MUNICIPALITIES/MUNICIPAL COUNCILS.  |                 |
|              |            |            | (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        |

## GRANT - 29

| 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)               |
|                        | 8,94,83                  | 8,94,83                   | TOTAL 01  | 11,88,70                 |
|                        | 8,94,83                  | 8,94,83                   | TOTAL (04)  | 11,88,70                 |
|                        | 8,94,83                  | 8,94,83                   | TOTAL 192   | 11,88,70                 |
| 2,98,06,086            | 15,59,88                 | 15,59,88                  | TOTAL 80  | 16,28,20                 |
| 15,08,06,086           | 24,39,88                 | 24,39,88                  | <u>TOTAL STATE SCHEMES</u>  | 25,08,20                 |
| 15,08,06,086           | 24,39,88                 | 24,39,88                  | TOTAL 2217  | 25,08,20                 |
|                        |                          |                           | 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-                               |                          |
|                        | 20,00                    | 20,00                     | 04 Construction of Staff Quarters at Shillong, Jowai & Tura etc.                      |                          |
|                        | 20,00                    | 20,00                     | 53. Major Works   | 20,00                    |
|                        |                          |                           | TOTAL 04  | 20,00                    |
|                        | 20,00                    | 20,00                     | TOTAL (02)  | 20,00                    |
|                        |                          |                           | (04) Construction of Departmental Non Residential Bldg at Shillong/Jowai/Tura etc     |                          |
| 65,058                 |                          |                           | 53. Major Works   |                          |
| 65,058                 |                          |                           | TOTAL (04)  |                          |
| 65,058                 | 20,00                    | 20,00                     | TOTAL 700   | 20,00                    |
| 65,058                 | 20,00                    | 20,00                     | TOTAL 01  | 20,00                    |
| 65,058                 | 20,00                    | 20,00                     | <u>TOTAL STATE SCHEMES</u>  | 20,00                    |
| 65,058                 | 20,00                    | 20,00                     | TOTAL 4216  | 20,00                    |
|                        |                          |                           | 4217 CAPITAL OUTLAY ON URBAN DEVELOPMENT  |                          |
|                        |                          |                           | <u>STATE SCHEMES</u>  |                          |
|                        |                          |                           | 60 OTHER URBAN DEVELOPMENT SCHEMES  |                          |
|                        |                          |                           | 051 CONSTRUCTION  |                          |
|                        |                          |                           | (01) Construction of departmental Non-Residential Build                               |                          |
|                        | 20,00                    | 20,00                     | 03 Construction of Departmental Non-Residential Building at Nongpoh and Shillong etc. | 25,00                    |
|                        | 20,00                    | 20,00                     | 53. Major Works   |                          |
|                        |                          |                           | TOTAL 03  | 25,00                    |

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| 1            | 2          | 3          | 4  | 5               |
|--------------|------------|------------|--|-----------------|
| (Rupees)     | (Thousand) | (Thousand) |  | (Thousand)      |
|              | 20,00      | 20,00      | TOTAL (01)   | 25,00           |
|              |            |            | (11) Slum Improvement Clearance Schemes in Congested Town Areas.   |                 |
|              |            |            | 01 EIUS at Shillong/Nongstoin etc.   |                 |
| 3,26,078     | 68,00      | 68,00      | 53. Major Works  | 68,00           |
| 3,26,078     | 68,00      | 68,00      | TOTAL 01   | 68,00           |
|              |            |            | 02 EIUS at Jowai/ Khliehriat etc   |                 |
| 85,459       |            |            | 53. Major Works  |                 |
| 85,459       |            |            | TOTAL 02   |                 |
| 4,11,537     | 68,00      | 68,00      | TOTAL (11)   | 68,00           |
|              |            |            | (12) Infrastructure Development.   |                 |
|              |            |            | 01 IDUA at Shillong/Nongstoin/Nongpoh/Mawkyrwat etc  |                 |
| 8,47,318     | 1,67,00    | 1,67,00    | 53. Major Works  | 1,80,00         |
| 8,47,318     | 1,67,00    | 1,67,00    | TOTAL 01   | 1,80,00         |
|              |            |            | 02 IDUA at Jowai.  |                 |
| 4,37,560     |            |            | 53. Major Works  |                 |
| 4,37,560     |            |            | TOTAL 02   |                 |
| 12,84,878    | 1,67,00    | 1,67,00    | TOTAL (12)   | 1,80,00         |
|              |            |            | (29) Special Central Assistance to Tribal Sub Scheme-Renovation and Upgradation of hawkers market at Golf link, Shillong (Previously 25) |                 |
| 1,09,00,000  | 2,31,00    | 2,31,00    | 53. Major Works  |                 |
| 1,09,00,000  | 2,31,00    | 2,31,00    | TOTAL (29)   |                 |
| 1,25,96,415  | 4,86,00    | 4,86,00    | TOTAL 051  | 2,73,00         |
| 1,25,96,415  | 4,86,00    | 4,86,00    | TOTAL 60   | 2,73,00         |
| 1,25,96,415  | 4,86,00    | 4,86,00    | <u>TOTAL STATE SCHEMES</u>   | 2,73,00         |
| 1,25,96,415  | 4,86,00    | 4,86,00    | TOTAL 4217   | 2,73,00         |
| 163,46,75,59 | 29,45,88   | 29,45,88   | <b>GRAND TOTAL</b>   | <b>28,01,20</b> |