

GRANT - 29

I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2023 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 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Head of Expenditure	Budget Estimates 2022-23
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
2,49,52,563	15,51,67	15,51,67	REVENUE SECTION B-Social Services 2217 URBAN DEVELOPMENT	11,62,70
			CAPITAL SECTION B-Capital Account of Social Services	
1,98,224	15,00 2,06,00	15,00 2,06,00	4216 CAPITAL OUTLAY ON HOUSING 4217 CAPITAL OUTLAY ON URBAN DEVELOPMENT	1,43,40
2,51,50,787	17,72,67	17,72,67	GRAND TOTAL	13,06,10
			REVENUE SECTION B-Social Services 2217 URBAN DEVELOPMENT	
			STATE SCHEMES 05 OTHER URBAN DEVELOPMENT SCHEMES	
	3,30,00 3,30,00	3,30,00 3,30,00	051 CONSTRUCTION TOTAL 05	3,75,00 3,75,00
2,49,52,563	3,68,57 8,53,10	3,68,57 8,53,10	80 GENERAL 001 DIRECTION AND ADMINISTRATION. 192 ASSISTANCE TO MUNICIPALITIES/MUNICIPAL COUNCILS.	3,17,70 4,70,00
2,49,52,563	12,21,67	12,21,67	TOTAL 80	7,87,70
2,49,52,563	15,51,67	15,51,67	TOTAL STATE SCHEMES	11,62,70
2,49,52,563	15,51,67	15,51,67	TOTAL 2217	11,62,70
			CAPITAL SECTION B-Capital Account of Social Services 4216 CAPITAL OUTLAY ON HOUSING	
			STATE SCHEMES 01 GOVERNMENT RESIDENTIAL BUILDINGS 700 OTHER HOUSING	
	15,00 15,00	15,00 15,00	TOTAL 01	
	15,00	15,00	TOTAL STATE SCHEMES	
	15,00	15,00	TOTAL 4216	

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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	
1,98,224	2,06,00	2,06,00	051 CONSTRUCTION	1,43,40
1,98,224	2,06,00	2,06,00	TOTAL 60	1,43,40
1,98,224	2,06,00	2,06,00	TOTAL STATE SCHEMES	1,43,40
1,98,224	2,06,00	2,06,00	TOTAL 4217	1,43,40
2,51,50,787	17,72,67	17,72,67	GRAND TOTAL	13,06,10
			<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	3,75,00
	3,30,00	3,30,00	TOTAL (04)	3,75,00
	3,30,00	3,30,00	TOTAL 051	3,75,00
	3,30,00	3,30,00	TOTAL 05	3,75,00
			80 GENERAL	
			001 DIRECTION AND ADMINISTRATION.	
			(02) District Offices	
2,29,51,861	3,28,27	3,28,27	01. Salaries	2,84,60
6,44,767	2,94	2,94	02. Wages	17,85
	16,00	16,00	06. Medical Treatment	2,00
9,60,833	11,50	11,50	11. Domestic travel expenses	4,00
	3,66	3,66	13. Office Expenses	7,50
1,30,700	2,00	2,00	14. Rents, Rates and Taxes	65
	20	20	50. Other Charges	
2,46,88,161	3,64,57	3,64,57	TOTAL (02)	3,16,60
			(04) Payment dues to Me.PDCL/Municipal Board/Telephone Bills(BSNL)	
2,29,402	3,00	3,00	13. Office Expenses	
35,000	1,00	1,00	14. Rents, Rates and Taxes	1,10
2,64,402	4,00	4,00	TOTAL (04)	1,10
2,49,52,563	3,68,57	3,68,57	TOTAL 001	3,17,70
			192 ASSISTANCE TO MUNICIPALITIES/MUNICIPAL COUNCILS.	
			(04) Assistance to Local Bodies, Corporation,MUDA etc.	
			03 Tura Municipal Board.	
	6,42,50	6,42,50	35. Grants for creation of Capital Assets	1,20,00

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Budget Actuals 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Head of Expenditure	Budget Estimates 2022-23
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
	6,42,50	6,42,50	TOTAL 03	1,20,00
			04 Williamnagar Municipal Board.	
	88,70	88,70	35. Grants for creation of Capital Assets	1,20,00
	88,70	88,70	TOTAL 04	1,20,00
			05 Baghamara Municipal Board.	
	51,40	51,40	35. Grants for creation of Capital Assets	1,10,00
	51,40	51,40	TOTAL 05	1,10,00
			06 Resubelpara Municipal Board.	
	70,50	70,50	35. Grants for creation of Capital Assets	1,20,00
	70,50	70,50	TOTAL 06	1,20,00
	8,53,10	8,53,10	TOTAL (04)	4,70,00
	8,53,10	8,53,10	TOTAL 192	4,70,00
2,49,52,563	12,21,67	12,21,67	TOTAL 80	7,87,70
2,49,52,563	15,51,67	15,51,67	<u>TOTAL STATE SCHEMES</u>	11,62,70
2,49,52,563	15,51,67	15,51,67	TOTAL 2217	11,62,70
			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-	
	15,00	15,00	04 Construction of Staff Quarters at Shillong, Jowai & Tura etc.	
	15,00	15,00	53. Major Works	
	15,00	15,00	TOTAL 04	
	15,00	15,00	TOTAL (02)	
	15,00	15,00	TOTAL 700	
	15,00	15,00	TOTAL 01	
	15,00	15,00	<u>TOTAL STATE SCHEMES</u>	
	15,00	15,00	TOTAL 4216	
			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	
			(07) Infrastructure Development for City Transport at Shillong.	
			53. Major Works	
			TOTAL (07)	
			(11) Slum Improvement Clearance Schemes in Congested Town Areas.	
			03 EIUS at Tura/Williamnagar/Baghmara etc.	
1,98,224	56,00	56,00	53. Major Works	23,40
1,98,224	56,00	56,00	TOTAL 03	23,40
1,98,224	56,00	56,00	TOTAL (11)	23,40
			(12) Infrastructure Development.	
			03 IDUA at	
			Tura/Williamnagar/Baghamara/Resubelpara /Ampati etc	
	1,50,00	1,50,00	53. Major Works	1,20,00
	1,50,00	1,50,00	TOTAL 03	1,20,00
	1,50,00	1,50,00	TOTAL (12)	1,20,00
1,98,224	2,06,00	2,06,00	TOTAL 051	1,43,40
1,98,224	2,06,00	2,06,00	TOTAL 60	1,43,40
1,98,224	2,06,00	2,06,00	TOTAL STATE SCHEMES	1,43,40
1,98,224	2,06,00	2,06,00	TOTAL 4217	1,43,40
25,15,07,87	17,72,67	17,72,67	GRAND TOTAL	13,06,10