

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**

	REVENUE (Thousand)	CAPITAL (Thousand)	TOTAL (Thousand)
Voted	1,59,04,74	1,40,48,30	2,99,53,04
Charged	-	-	-

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

Urban Affairs Department

Actuals 2020-21		Budget Estimates 2021-22		Revised Estimates 2021-22		Head of Expenditure	Budget Estimates 2022-23	
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)
89,43,29,464	21,89,30,159	94,56,49	54,53,82	94,56,49	54,53,82	REVENUE SECTION B-Social Services 2217 URBAN DEVELOPMENT	1,27,32,71	31,72,03
	4,98,771		50,00		50,00	CAPITAL SECTION B-Capital Account of Social Services 4216 CAPITAL OUTLAY ON HOUSING		5,39
15,07,16,189	12,96,97,848	1,37,24,82	6,50,00	1,37,24,82	6,50,00	4217 CAPITAL OUTLAY ON URBAN DEVELOPMENT	1,35,51,51	4,91,40
104,50,45,653	34,91,26,778	2,31,81,31	61,53,82	2,31,81,31	61,53,82	GRAND TOTAL	2,62,84,22	36,68,82
						REVENUE SECTION B-Social Services 2217 URBAN DEVELOPMENT STATE SCHEMES		

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						03 INTEGRATED DEVELOPMENT OF SMALL AND MEDIUM TOWN		
						051 CONSTRUCTION		
						TOTAL 03		
						05 OTHER URBAN DEVELOPMENT SCHEMES		
11,57,15,444	12,10,00,000	1,18,46	12,10,00	1,18,46	12,10,00	051 CONSTRUCTION	1,29,75	13,75,00
1,57,24,392		43,50		43,50		053 MAINTENANCE AND REPAIRS	50,00	
13,14,39,836	12,10,00,000	1,61,96	12,10,00	1,61,96	12,10,00	TOTAL 05	1,79,75	13,75,00
						80 GENERAL		
8,39,70,403	7,53,86,256	9,54,31	11,36,82	9,54,31	11,36,82	001 DIRECTION AND ADMINISTRATION.	8,38,08	9,27,03
		5,00		5,00		003 TRAINING	4,65	
33,70,886		2,00,00		2,00,00		191 ASSISTANCE TO LOCAL BODIES, CORPORATION, URBAN DEVELOPMENT AUTHORITIES, TOWN IMPROVEMENT BOARDS ETC.	1,30,00	
65,55,48,339	2,35,07,847	71,36,46	31,07,00	71,36,46	31,07,00	192 ASSISTANCE TO MUNICIPALITIES/MUNICIPAL COUNCILS.	1,04,81,59	8,70,00
	- 9,63,944					911 Deduct-Recoveries of Overpayments		
74,28,89,628	9,79,30,159	82,95,77	42,43,82	82,95,77	42,43,82	TOTAL 80	1,14,54,32	17,97,03
87,43,29,464	21,89,30,159	84,57,73	54,53,82	84,57,73	54,53,82	TOTAL STATE SCHEMES	1,16,34,07	31,72,03
						CENTRALLY SPONSORED SCHEMES		
						05 OTHER URBAN DEVELOPMENT SCHEMES		
		5,43,72		5,43,72		051 CONSTRUCTION	5,98,10	
		5,43,72		5,43,72		TOTAL 05	5,98,10	
						80 GENERAL		
2,00,00,000		4,55,04		4,55,04		192 ASSISTANCE TO MUNICIPALITIES/MUNICIPAL COUNCILS.	5,00,54	
2,00,00,000		4,55,04		4,55,04		TOTAL 80	5,00,54	
2,00,00,000		9,98,76		9,98,76		TOTAL CENTRALLY SPONSORED SCHEMES	10,98,64	
89,43,29,464	21,89,30,159	94,56,49	54,53,82	94,56,49	54,53,82	TOTAL 2217	1,27,32,71	31,72,03
						CAPITAL SECTION		
						B-Capital Account of Social Services		

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Actuals 2020-21		Budget Estimates 2021-22		Revised Estimates 2021-22		Head of Expenditure	Budget Estimates 2022- 23	
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)
						4216 CAPITAL OUTLAY ON HOUSING		
						STATE SCHEMES		
						01 GOVERNMENT RESIDENTIAL BUILDINGS		
	4,98,771		50,00		50,00	700 OTHER HOUSING		5,39
	4,98,771		50,00		50,00	TOTAL 01		5,39
	4,98,771		50,00		50,00	TOTAL STATE SCHEMES		5,39
	4,98,771		50,00		50,00	TOTAL 4216		5,39
						4217 CAPITAL OUTLAY ON URBAN DEVELOPMENT		
						STATE SCHEMES		
						60 OTHER URBAN DEVELOPMENT SCHEMES		
		5,00,00		5,00,00		050 LAND	1,50,00	
12,48,92,640	12,96,97,848	42,23,58	6,50,00	42,23,58	6,50,00	051 CONSTRUCTION	20,45,39	4,91,40
12,48,92,640	12,96,97,848	47,23,58	6,50,00	47,23,58	6,50,00	TOTAL 60	21,95,39	4,91,40
12,48,92,640	12,96,97,848	47,23,58	6,50,00	47,23,58	6,50,00	TOTAL STATE SCHEMES	21,95,39	4,91,40
						CENTRALLY SPONSORED SCHEMES		
						60 OTHER URBAN DEVELOPMENT SCHEMES		
						051 CONSTRUCTION	1,13,56,12	
2,30,73,200		90,01,24		90,01,24		TOTAL 60	1,13,56,12	
2,30,73,200		90,01,24		90,01,24		TOTAL CENTRALLY SPONSORED SCHEMES	1,13,56,12	
2,30,73,200		90,01,24		90,01,24		CENTRAL SECTOR SCHEMES		
						60 OTHER URBAN DEVELOPMENT SCHEMES		
						051 CONSTRUCTION		
						TOTAL 60		
						TOTAL CENTRAL SECTOR SCHEMES		

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						EAP		
						60 OTHER URBAN DEVELOPMENT SCHEMES		
						051 CONSTRUCTION		
27,50,349						TOTAL 60		
27,50,349						TOTAL EAP		
27,50,349						TOTAL 4217	1,35,51,51	4,91,40
15,07,16,189	12,96,97,848	1,37,24,82	6,50,00	1,37,24,82	6,50,00	GRAND TOTAL	2,62,84,22	36,68,82
15,07,16,189	13,01,96,619	2,31,81,31	61,53,82	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.		
						27. Minor Works		
						TOTAL (01)		
						TOTAL 051		
						TOTAL 03		
						05 OTHER URBAN DEVELOPMENT SCHEMES		
						051 CONSTRUCTION		
						(03) Infrastructure Development.		
						27. Minor Works		
		50			50	TOTAL (03)		
		50			50	(04) Special Urban Work Programme.(Including Chief Minister's Special Urban Development Fund).		
						50. Other Charges		
4,40,00,000	12,10,00,000		12,10,00		12,10,00			13,75,00

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Actuals 2020-21		Budget Estimates 2021-22		Revised Estimates 2021-22		Head of Expenditure	Budget Estimates 2022-23	
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)
4,40,00,000	12,10,00,000		12,10,00		12,10,00	TOTAL (04)		13,75,00
4,21,04,444		60,00		60,00		(15) National Urban Livelihood Mission (NULM)		
4,21,04,444		60,00		60,00		36. Grants-in-aid General (Non-Salary)	66,00	
						TOTAL (15)	66,00	
						(19) Swachh Bharat Mission - Central Assistance for Centrally Sponsored Schemes Inclusive of State Share		
						<i>01 Public Awareness of IEC Activities</i>		
		5,42		5,42		36. Grants-in-aid General (Non-Salary)	5,96	
		5,42		5,42		TOTAL 01	5,96	
		5,42		5,42		<i>02 Capacity Building and A & OE</i>		
		5,42		5,42		36. Grants-in-aid General (Non-Salary)	5,96	
		10,84		10,84		TOTAL 02	5,96	
						TOTAL (19)	11,92	
						(20) Atal Mission of Rejuvenation and Urban Transformation (AMRUT) Centrally Sponsored Schemes inclusive of State Share.		
						<i>01 Administrative and Office Expenses (A&OE)</i>		
1,13,50,000		33,00		33,00		50. Other Charges	36,30	
1,13,50,000		33,00		33,00		TOTAL 01	36,30	
1,13,50,000		33,00		33,00		TOTAL (20)	36,30	
						(21) Housing for all (Urban Mission) Centrally Sponsored Schemes inclusive of State Share.		
						<i>01 Capacity Building and Other Administrative Activities</i>		
1,82,61,000		14,12		14,12		50. Other Charges	15,53	
1,82,61,000		14,12		14,12		TOTAL 01	15,53	
1,82,61,000		14,12		14,12		TOTAL (21)	15,53	
11,57,15,444	12,10,00,000	1,18,46	12,10,00	1,18,46	12,10,00	TOTAL 051	1,29,75	13,75,00

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
1,44,73,814		30,00		30,00		053 MAINTENANCE AND REPAIRS		
1,44,73,814		30,00		30,00		(01) Maintenance Of Departmental Non-Residential Buildings		
						27. Minor Works	30,00	
						TOTAL (01)	30,00	
12,50,578		13,50		13,50		(02) Maintenance Of Departmental Residential Buildings.		
12,50,578		13,50		13,50		27. Minor Works	20,00	
						TOTAL (02)	20,00	
1,57,24,392		43,50		43,50		TOTAL 053	50,00	
13,14,39,836	12,10,00,000	1,61,96	12,10,00	1,61,96	12,10,00	TOTAL 05	1,79,75	13,75,00
						80 GENERAL		
						001 DIRECTION AND ADMINISTRATION.		
						(01) Headquarter Organisation-		
3,75,32,868		4,72,76		4,72,76		01. Salaries	4,65,40	
5,34,782		5,00		5,00		02. Wages	5,50	
1,73,498		7,00		7,00		06. Medical Treatment	2,50	
		2,10		2,10		11. Domestic travel expenses	2,00	
2,03,718		14,00		14,00		13. Office Expenses	6,16	
		50		50		26. Advertising and Publicity		
		50		50		50. Other Charges		
3,84,44,866		5,01,86		5,01,86		TOTAL (01)	4,81,56	
						(02) District Offices		
	6,84,46,561		10,29,98		10,29,98	01. Salaries		8,48,72
	14,38,840		12,34		12,34	02. Wages		33,71
	7,52,385		29,00		29,00	06. Medical Treatment		6,00
	15,23,521		15,50		15,50	11. Domestic travel expenses		12,00
	19,45,019		31,66		31,66	13. Office Expenses		22,50
	2,51,104		3,10		3,10	14. Rents, Rates and Taxes		1,25
			54		54	50. Other Charges		
	7,43,57,430		11,22,12		11,22,12	TOTAL (02)		9,24,18
						(03) Municipal Administration -		
20,00,313		38,00		38,00		01. Salaries	24,83	
		1,00		1,00		06. Medical Treatment	1,00	
		1,00		1,00		11. Domestic travel expenses	1,80	
		50		50		13. Office Expenses	1,20	

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Actuals 2020-21		Budget Estimates 2021-22		Revised Estimates 2021-22		Head of Expenditure	Budget Estimates 2022-23	
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)
20,00,313		10 40,60		10 40,60		50. Other Charges TOTAL (03)	28,83	
7,221	8,40,137	2,00	11,00	2,00	11,00	(04) Payment dues to Me.PDCL/Municipal Board/Telephone Bills(BSNL)		
	1,88,689		3,70		3,70	13. Office Expenses		
7,221	10,28,826	2,00	14,70	2,00	14,70	14. Rents, Rates and Taxes	65	2,85
						TOTAL (04)	65	2,85
2,87,70,142		2,00,00		2,00,00		(05) Assistance to Meghalaya Urban Development Authority.		
80,17,761						31. Grants - in - aid (Salary)	2,00,00	
3,67,87,903		2,00,00		2,00,00		36. Grants-in-aid General (Non-Salary)		
						TOTAL (05)	2,00,00	
50,00,000		1,00,00		1,00,00		(06) Assistance to Meghalaya Urban Development Agency.		
50,00,000		1,00,00		1,00,00		31. Grants - in - aid (Salary)	1,00,00	
						TOTAL (06)	1,00,00	
14,10,796		10,00		10,00		(07) Assistance to Town Committees etc. for Special Purposes.		
14,10,796		10,00		10,00		31. Grants - in - aid (Salary)		
						36. Grants-in-aid General (Non-Salary)	10,00	
						TOTAL (07)	10,00	
		1,60		1,60		(08) Expenditure of Chairman/Co-Chairman/ Vice Chairman/Deputy Chairman & their Staff.		
		4,20		4,20		02. Wages		
		3,20		3,20		06. Medical Treatment		
		4,80		4,80		11. Domestic travel expenses		
		1,05		1,05		13. Office Expenses		
		5,00		5,00		20. Other Administrative expenses		
		19,85		19,85		50. Other Charges		
						TOTAL (08)		
						(09) Preparation of Base Map & Master Plan form 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)
		20,00		20,00		28. Professional Services	50	
		20,00		20,00		TOTAL (09)	50	
		50,00		50,00		(10) Preparation Master Plan for Shillong/Jowai/Tura etc.		
		50,00		50,00		28. Professional Services	50	
						TOTAL (10)	50	
						(11) Consultancy Charges for preparation of Detailed Project Report		
						50. Other Charges	10,00	
						TOTAL (11)	10,00	
						(12) Survey/Registration of Street Vendors		
						50. Other Charges	3,04	
3,19,304		5,00		5,00		TOTAL (12)	3,04	
3,19,304		5,00		5,00				
						(13) Capacity Building, IEC & Other Administrative Activities		
		5,00		5,00		50. Other Charges	3,00	
		5,00		5,00		TOTAL (13)	3,00	
8,39,70,403	7,53,86,256	9,54,31	11,36,82	9,54,31	11,36,82	TOTAL 001	8,38,08	9,27,03
						003 TRAINING		
						(01) Training personel in Town and Regional Planning		
		3,00		3,00		11. Domestic travel expenses	2,65	
		2,00		2,00		50. Other Charges	2,00	
		5,00		5,00		TOTAL (01)	4,65	
		5,00		5,00		TOTAL 003	4,65	
						191 ASSISTANCE TO LOCAL BODIES, CORPORATION, URBAN DEVELOPMENT AUTHORITIES, TOWN IMPROVEMENT BOARDS ETC.		
						(08) Assistance to Local Bodies,Corporation,MUDA etc..		
		2,00,00		2,00,00		35. Grants for creation of Capital Assets	1,30,00	
33,70,886		2,00,00		2,00,00		TOTAL (08)	1,30,00	
33,70,886		2,00,00		2,00,00		TOTAL 191	1,30,00	
						192 ASSISTANCE TO MUNICIPALITIES/MUNICIPAL COUNCILS.		
						(01) Assistance to Municipal Board for Shillong/Jowai/Tura etc. for General Purposes.		

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Actuals 2020-21		Budget Estimates 2021-22		Revised Estimates 2021-22		Head of Expenditure	Budget Estimates 2022- 23	
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)
16,25,47,339		3,00,00		3,00,00		31. Grants - in - aid (Salary)	5,00,00	
16,25,47,339		3,00,00		3,00,00		TOTAL (01)	5,00,00	
2,07,01,000		1,00,00		1,00,00		(02) Assistance to Municipal Board for Shillong/Jowai/Tura etc. for Special Purposes.		
2,07,01,000		1,00,00		1,00,00		36. Grants-in-aid General (Non-Salary)	1,15,48	
						TOTAL (02)	1,15,48	
						(04) Assistance to Local Bodies, Corporation, MUDA etc.		
	1,33,58,637		11,88,70		11,88,70	<i>01 Shillong Municipal Board.</i>		
	1,33,58,637		11,88,70		11,88,70	35. Grants for creation of Capital Assets		2,50,00
						<i>TOTAL 01</i>		2,50,00
	5,83,000		10,65,20		10,65,20	<i>02 Jowai Municipal Board.</i>		
	5,83,000		10,65,20		10,65,20	35. Grants for creation of Capital Assets		1,50,00
						<i>TOTAL 02</i>		1,50,00
	77,21,500		6,42,50		6,42,50	<i>03 Tura Municipal Board.</i>		
	77,21,500		6,42,50		6,42,50	35. Grants for creation of Capital Assets		1,20,00
						<i>TOTAL 03</i>		1,20,00
	4,85,710		88,70		88,70	<i>04 Williamnagar Municipal Board.</i>		
	4,85,710		88,70		88,70	35. Grants for creation of Capital Assets		1,20,00
						<i>TOTAL 04</i>		1,20,00
	8,59,000		51,40		51,40	<i>05 Baghamara Municipal Board.</i>		
	8,59,000		51,40		51,40	35. Grants for creation of Capital Assets		1,10,00
						<i>TOTAL 05</i>		1,10,00
	5,00,000		70,50		70,50	<i>06 Resubelpara Municipal Board.</i>		
	5,00,000		70,50		70,50	35. Grants for creation of Capital Assets		1,20,00
	2,35,07,847		31,07,00		31,07,00	TOTAL (04)		8,70,00

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						(05) Upgradation of the Standard of Administration Awarded by the Fourteenth Finance Commission		
						<i>01 Basic Grant for Shillong</i>		
11,11,88,610						36. Grants-in-aid General (Non-Salary)		
11,11,88,610						<i>TOTAL 01</i>		
						<i>02 Basic Grant for Jowai</i>		
2,45,23,560						36. Grants-in-aid General (Non-Salary)		
2,45,23,560						<i>TOTAL 02</i>		
						<i>03 Basic Grant for Tura</i>		
11,65,87,830						36. Grants-in-aid General (Non-Salary)		
11,65,87,830						<i>TOTAL 03</i>		
25,23,00,000						TOTAL (05)		
						(07) Smart Cities Mission (SCM) Centrally Sponsored Schemes Inclusive of State Share		
						<i>01 Administrative & Office Expenses</i>		
		1,36,46		1,36,46		36. Grants-in-aid General (Non-Salary)	1,50,11	
		1,36,46		1,36,46		<i>TOTAL 01</i>	1,50,11	
		1,36,46		1,36,46		TOTAL (07)	1,50,11	
						(09) Upgradation of the Standard of Administration Awarded by the Fifteenth Finance Commission		
						<i>01 Basic Grant for Shillong</i>		
10,15,08,000		11,00,00		11,00,00		36. Grants-in-aid General (Non-Salary)	46,63,00	
10,15,08,000		11,00,00		11,00,00		<i>TOTAL 01</i>	46,63,00	
						<i>02 Basic Grant for Jowai</i>		
2,05,92,000		11,00,00		11,00,00		36. Grants-in-aid General (Non-Salary)	8,79,00	
2,05,92,000		11,00,00		11,00,00		<i>TOTAL 02</i>	8,79,00	
						<i>03 Basic Grant for Tura</i>		
5,32,84,000		11,00,00		11,00,00		36. Grants-in-aid General (Non-Salary)	22,72,00	
5,32,84,000		11,00,00		11,00,00		<i>TOTAL 03</i>	22,72,00	
						<i>04 Basic Grant for Williamnagar</i>		
1,87,88,000		11,00,00		11,00,00		36. Grants-in-aid General (Non-Salary)	8,01,00	

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Actuals 2020-21		Budget Estimates 2021-22		Revised Estimates 2021-22		Head of Expenditure	Budget Estimates 2022- 23	
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)
1,87,88,000		11,00,00		11,00,00		TOTAL 04	8,01,00	
						05 Basic Grant for Baghmara		
1,08,90,000		11,00,00		11,00,00		36. Grants-in-aid General (Non-Salary)	4,64,00	
1,08,90,000		11,00,00		11,00,00		TOTAL 05	4,64,00	
						06 Basic Grant for Resubelpara		
1,49,38,000		11,00,00		11,00,00		36. Grants-in-aid General (Non-Salary)	6,37,00	
1,49,38,000		11,00,00		11,00,00		TOTAL 06	6,37,00	
22,00,00,000		66,00,00		66,00,00		TOTAL (09)	97,16,00	
65,55,48,339	2,35,07,847	71,36,46	31,07,00	71,36,46	31,07,00	TOTAL 192	1,04,81,59	8,70,00
						911 Deduct-Recoveries of Overpayments		
						(01) Refund of Overpayment Pertaining to Previous Financial Year		
	- 9,63,944					70. Deduct recoveries/Deduct recoveries (Suspense)		
	- 9,63,944					TOTAL (01)		
	- 9,63,944					TOTAL 911		
74,28,89,628	9,79,30,159	82,95,77	42,43,82	82,95,77	42,43,82	TOTAL 80	1,14,54,32	17,97,03
87,43,29,464	21,89,30,159	84,57,73	54,53,82	84,57,73	54,53,82	TOTAL STATE SCHEMES	1,16,34,07	31,72,03
						<u>CENTRALLY SPONSORED SCHEMES</u>		
						05 OTHER URBAN DEVELOPMENT SCHEMES		
						051 CONSTRUCTION		
						(15) National Urban Livelihood Mission (NULM)		
		2,00,00		2,00,00		36. Grants-in-aid General (Non-Salary)	2,20,00	
		2,00,00		2,00,00		TOTAL (15)	2,20,00	
						(19) Swachh Bharat Mission - Central Assistance for Centrally Sponsored Schemes Inclusive of State Share		

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
		18,08		18,08		<i>01 Public Awareness of IEC Activities</i>		
		18,08		18,08		36. Grants-in-aid General (Non-Salary)	19,89	
		18,08		18,08		<i>TOTAL 01</i>	19,89	
		18,08		18,08		<i>02 Capacity Building and A & OE</i>		
		18,08		18,08		36. Grants-in-aid General (Non-Salary)	19,89	
		18,08		18,08		<i>TOTAL 02</i>	19,89	
		36,16		36,16		TOTAL (19)	39,78	
						(20) Atal Mission of Rejuvenation and Urban Transformation (AMRUT) Centrally Sponsored Schemes inclusive of State Share.		
						<i>01 Administrative and Office Expenses (A&OE)</i>		
		1,10,10		1,10,10		50. Other Charges	1,21,11	
		1,10,10		1,10,10		<i>TOTAL 01</i>	1,21,11	
		1,10,10		1,10,10		TOTAL (20)	1,21,11	
						(21) Housing for all (Urban Mission) Centrally Sponsored Schemes inclusive of State Share.		
						<i>01 Capacity Building and other Administrative Activities</i>		
		1,97,46		1,97,46		50. Other Charges	2,17,21	
		1,97,46		1,97,46		<i>TOTAL 01</i>	2,17,21	
		1,97,46		1,97,46		TOTAL (21)	2,17,21	
		5,43,72		5,43,72		TOTAL 051	5,98,10	
		5,43,72		5,43,72		TOTAL 05	5,98,10	
						80 GENERAL		
						192 ASSISTANCE TO MUNICIPALITIES/MUNICIPAL COUNCILS.		
						(07) Smart Cities Mission (SCM) Centrally Sponsored Schemes Inclusive of State Share		
						<i>01 Administrative and Office Expenses I</i>		
		4,55,04		4,55,04		36. Grants-in-aid General (Non-Salary)	5,00,54	
2,00,00,000		4,55,04		4,55,04		<i>TOTAL 01</i>	5,00,54	
2,00,00,000		4,55,04		4,55,04		TOTAL (07)	5,00,54	
2,00,00,000		4,55,04		4,55,04		TOTAL 192	5,00,54	
2,00,00,000		4,55,04		4,55,04		TOTAL 80	5,00,54	
2,00,00,000		9,98,76		9,98,76		TOTAL CENTRALLY SPONSORED SCHEMES	10,98,64	

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Actuals 2020-21		Budget Estimates 2021-22		Revised Estimates 2021-22		Head of Expenditure	Budget Estimates 2022- 23	
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)
89,43,29,464	21,89,30,159	94,56,49	54,53,82	94,56,49	54,53,82	TOTAL 2217	1,27,32,71	31,72,03
						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-		
			50,00		50,00	<i>04 Construction of Staff Quarters at Shillong, Jowai & Tura etc.</i>		
						53. Major Works		5,39
			50,00		50,00	TOTAL 04		5,39
			50,00		50,00	TOTAL (02)		5,39
						(04) Construction of Departmental Non Residential Bldg at Shillong/Jowai/Tura etc		
	4,98,771					53. Major Works		
	4,98,771					TOTAL (04)		
	4,98,771		50,00		50,00	TOTAL 700		5,39
	4,98,771		50,00		50,00	TOTAL 01		5,39
	4,98,771		50,00		50,00	TOTAL STATE SCHEMES		5,39
	4,98,771		50,00		50,00	TOTAL 4216		5,39
						4217 CAPITAL OUTLAY ON URBAN DEVELOPMENT		
						<u>STATE SCHEMES</u>		

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						60 OTHER URBAN DEVELOPMENT SCHEMES		
						050 LAND		
						(02) Acquisition of Landfill site at Shillong,etc.		
		5,00,00		5,00,00		53. Major Works	1,50,00	
		5,00,00		5,00,00		TOTAL (02)	1,50,00	
		5,00,00		5,00,00		TOTAL 050	1,50,00	
						051 CONSTRUCTION		
						(01) Construction of departmental Non-Residential Build		
						<i>03 Construction of Departmental Non- Residential Building at Nongpoh and Shillong etc.</i>		
	17,44,451		50,00	50,00		53. Major Works		24,00
	17,44,451		50,00	50,00		TOTAL 03		24,00
	17,44,451		50,00	50,00		TOTAL (01)		24,00
						(07) Infrastructure Development for City Transport at Shillong.		
	7,00,00,000	5,00,00		5,00,00		53. Major Works	1,50,00	
	7,00,00,000	5,00,00		5,00,00		TOTAL (07)	1,50,00	
						(11) Slum Improvement Clearance Schemes in Congested Town Areas.		
						<i>01 EIUS at Shillong/Nongstoin etc.</i>		
	53,56,719		68,00	68,00		53. Major Works		32,00
	53,56,719		68,00	68,00		TOTAL 01		32,00
						<i>02 EIUS at Jowai/ Khliehriat etc</i>		
	8,28,127		26,00	26,00		53. Major Works		22,00
	8,28,127		26,00	26,00		TOTAL 02		22,00
						<i>03 EIUS at Tura/Williamnagar/Baghmara etc.</i>		
	43,34,406		56,00	56,00		53. Major Works		23,40
	43,34,406		56,00	56,00		TOTAL 03		23,40
	1,05,19,252		1,50,00	1,50,00		TOTAL (11)		77,40
						(12) Infrastructure Development.		
						<i>01 IDUA at Shillong/Nongstoin/Nongpoh/Mawkyrwat etc</i>		

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Actuals 2020-21		Budget Estimates 2021-22		Revised Estimates 2021-22		Head of Expenditure	Budget Estimates 2022- 23	
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)
	1,19,21,071		1,80,00		1,80,00	53. Major Works		1,50,00
	1,19,21,071		1,80,00		1,80,00	TOTAL 01 02 IDUA at Jowai.		1,50,00
	35,99,931		1,20,00		1,20,00	53. Major Works		1,20,00
	35,99,931		1,20,00		1,20,00	TOTAL 02 03 IDUA at Tura/Williamnagar/Baghamara/Resubelpara/Ampati etc		1,20,00
	88,13,143		1,50,00		1,50,00	53. Major Works	10,00,00	1,20,00
	88,13,143		1,50,00		1,50,00	TOTAL 03	10,00,00	1,20,00
	2,43,34,145		4,50,00		4,50,00	TOTAL (12)	10,00,00	3,90,00
						(16) State Urban Infrastructure Development Initiative. (Previously 14) 01 Improvement of basic amenities in Urban Areas		
3,55,85,320		2,00,00		2,00,00		53. Major Works	1,50,00	
3,55,85,320		2,00,00		2,00,00		TOTAL 01	1,50,00	
3,55,85,320		2,00,00		2,00,00		TOTAL (16)	1,50,00	
						(19) Special Plan Assistance(SPA) (Previously 17) 01 Road Project for New Shillong Township.		
		7,78,00		7,78,00		53. Major Works	2,00,00	
		7,78,00		7,78,00		TOTAL 01	2,00,00	
		7,78,00		7,78,00		TOTAL (19)	2,00,00	
						(21) Swachh Bharat Mission-Central Assistance for Centrally Sponsored Schemes inclusive of State Share (Previously 19) 01 Individual & Community Toilets		
23,07,320		1,00		1,00		53. Major Works	1,10	
23,07,320		1,00		1,00		TOTAL 01	1,10	

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
		78,16		78,16		<i>02 Solid Waste Management</i>		
						53. Major Works	33,20	
		78,16		78,16		<i>TOTAL 02</i>	33,20	
23,07,320		79,16		79,16		TOTAL (21)	34,30	
						(22) Atal Mission for Rejuvenation & Urban Transformation (AMRUT) for Centrally Sponsored Schemes inclusive of State Share (Previously 20)		
						<i>02 Sewerage System & Treatment Plants</i>		
		4,21,27		4,21,27		53. Major Works	50,00	
		4,21,27		4,21,27		<i>TOTAL 02</i>	50,00	
						<i>03 Septage Management.</i>		
		10,17		10,17		53. Major Works	4,41	
		10,17		10,17		<i>TOTAL 03</i>	4,41	
						<i>06 Development of Green Spaces and Parks.</i>		
		15,56		15,56		53. Major Works	6,68	
		15,56		15,56		<i>TOTAL 06</i>	6,68	
		4,47,00		4,47,00		TOTAL (22)	61,09	
						(23) Housing for All (Urban) Mission for Centrally Sponsored Schemes inclusive of State Share (Previously 21)		
						<i>04 Subsidy for Beneficiary-Led Individual House Construction.</i>		
		4,05,88		4,05,88		53. Major Works	50,00	
		4,05,88		4,05,88		<i>TOTAL 04</i>	50,00	
		4,05,88		4,05,88		TOTAL (23)	50,00	
						(29) Special Central Assistance to Tribal Sub Schemes - Renovation and Upgradation of Hawkers Market at Golf link, Shillong (Previously 25)		
	2,31,00,000					53. Major Works		
	2,31,00,000					TOTAL (29)		
						(27) Smart Cities Mission		
		18,13,54		18,13,54		53. Major Works		
		18,13,54		18,13,54		TOTAL (27)		
						(31) Smart Cities Mission		
8,00,00,000						53. Major Works	4,00,00	

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Actuals 2020-21		Budget Estimates 2021-22		Revised Estimates 2021-22		Head of Expenditure	Budget Estimates 2022- 23	
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)
8,00,00,000						TOTAL (31)	4,00,00	
70,00,000						(32) Lumpsum Fund for Development of North Eastern States		
						<i>02 Construction of Inter State Bus Terminal at Tura, Meghalaya</i>		
70,00,000						53. Major Works		
70,00,000						<i>TOTAL 02</i>		
12,48,92,640	12,96,97,848	42,23,58	6,50,00	42,23,58	6,50,00	TOTAL (32)		
12,48,92,640	12,96,97,848	47,23,58	6,50,00	47,23,58	6,50,00	TOTAL 051	20,45,39	4,91,40
12,48,92,640	12,96,97,848	47,23,58	6,50,00	47,23,58	6,50,00	TOTAL 60	21,95,39	4,91,40
						TOTAL STATE SCHEMES	21,95,39	4,91,40
						<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)		
						<i>01 Individual and Community Toilet</i>		
2,30,73,200		10,00		10,00		53. Major Works	11,00	
2,30,73,200		10,00		10,00		<i>TOTAL 01</i>	11,00	
						<i>02 Solid Waste Management</i>		
		2,53,84		2,53,84		53. Major Works	2,79,22	
		2,53,84		2,53,84		<i>TOTAL 02</i>	2,79,22	
2,30,73,200		2,63,84		2,63,84		TOTAL (21)	2,90,22	
						(22) Atal Mission for Rejuvenation & Urban Transformation (AMRUT) for Centrally Sponsored Schemes inclusive of State Share (Previously 20)		

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
		14,04,76		14,04,76		02 Sewerage System and Treatment Plants		
		14,04,76		14,04,76		53. Major Works	30,00,00	
						TOTAL 02	30,00,00	
		33,93		33,93		03 Septage Mangement		
						53. Major Works	37,32	
		33,93		33,93		TOTAL 03	37,32	
		51,21		51,21		06 Development of Green Space and Parks		
						53. Major Works	56,33	
		51,21		51,21		TOTAL 06	56,33	
		14,89,90		14,89,90		TOTAL (22)	30,93,65	
						(23) Housing for All (Urban) Mission for Centrally Sponsored Schemes inclusive of State Share (Previously 21)		
		12,02,54		12,02,54		04 Subsidy for beneficiaries - Led Individual House Construction		
						53. Major Works	13,22,79	
		12,02,54		12,02,54		TOTAL 04	13,22,79	
		12,02,54		12,02,54		TOTAL (23)	13,22,79	
						(31) Smart Cities Mission (Previously 27)		
		60,44,96		60,44,96		53. Major Works	66,49,46	
		60,44,96		60,44,96		TOTAL (31)	66,49,46	
2,30,73,200		90,01,24		90,01,24		TOTAL 051	1,13,56,12	
2,30,73,200		90,01,24		90,01,24		TOTAL 60	1,13,56,12	
2,30,73,200		90,01,24		90,01,24		TOTAL CENTRALLY SPONSORED SCHEMES	1,13,56,12	
						CENTRAL SECTOR SCHEMES		
						60 OTHER URBAN DEVELOPMENT SCHEMES		
						051 CONSTRUCTION		
						(08) Lumpsum Fund for Development of North Eastern States (Previously 01)		
						08 Shopping Infrastructure for Migrating Rural Vendors Cum Parking Infrastructure at Najing Bazar, Tura.		
						53. Major Works		
						TOTAL 08		

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Actuals 2020-21		Budget Estimates 2021-22		Revised Estimates 2021-22		Head of Expenditure	Budget Estimates 2022- 23	
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 (08)		
						TOTAL 051		
						TOTAL 60		
						TOTAL CENTRAL SECTOR SCHEMES		
						<u>EAP</u>		
						60 OTHER URBAN DEVELOPMENT SCHEMES		
						051 CONSTRUCTION		
						(06) ADB Assisted Urban Development Project Under Eap. (Previously 05)		
						53. Major Works		
27,50,349						TOTAL (06)		
27,50,349						TOTAL 051		
27,50,349						TOTAL 60		
27,50,349						TOTAL EAP		
15,07,16,189	12,96,97,848	1,37,24,82	6,50,00	1,37,24,82	6,50,00	TOTAL 4217	1,35,51,51	4,91,40
104,50,45,653	34,91,26,778	2,31,81,31	61,53,82	2,31,81,31	61,53,82	GRAND TOTAL	2,62,84,22	36,68,82