

## GRANT - 29

### I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2023 TO DEFRAID 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)
17,51,17,451	25,08,20	25,08,20	<b>REVENUE SECTION</b> <b>B-Social Services</b> 2217 URBAN DEVELOPMENT	16,38,80
4,34,043	20,00	20,00	<b>CAPITAL SECTION</b> <b>B-Capital Account of Social Services</b> 4216 CAPITAL OUTLAY ON HOUSING	5,39
12,89,77,552	2,73,00	2,73,00	4217 CAPITAL OUTLAY ON URBAN DEVELOPMENT	1,94,00
30,45,29,046	28,01,20	28,01,20	<b>GRAND TOTAL</b>	18,38,19
12,10,00,000	8,80,00	8,80,00	<b>REVENUE SECTION</b> <b>B-Social Services</b> 2217 URBAN DEVELOPMENT  <b>STATE SCHEMES</b> 05 OTHER URBAN DEVELOPMENT SCHEMES 051 CONSTRUCTION	10,00,00
12,10,00,000	8,80,00	8,80,00	TOTAL 05	10,00,00
3,15,73,548	4,39,50	4,39,50	80 GENERAL	3,88,80
2,35,07,847	11,88,70	11,88,70	001 DIRECTION AND ADMINISTRATION.	2,50,00
- 9,63,944			192 ASSISTANCE TO MUNICIPALITIES/MUNICIPAL COUNCILS.	
5,41,17,451	16,28,20	16,28,20	911 Deduct-Recoveries of Overpayments	
17,51,17,451	25,08,20	25,08,20	TOTAL 80	6,38,80
17,51,17,451	25,08,20	25,08,20	TOTAL STATE SCHEMES	16,38,80
17,51,17,451	25,08,20	25,08,20	TOTAL 2217	16,38,80
4,34,043	20,00	20,00	<b>CAPITAL SECTION</b> <b>B-Capital Account of Social Services</b> 4216 CAPITAL OUTLAY ON HOUSING  <b>STATE SCHEMES</b> 01 GOVERNMENT RESIDENTIAL BUILDINGS 700 OTHER HOUSING	5,39
4,34,043	20,00	20,00	TOTAL 01	5,39
4,34,043	20,00	20,00	TOTAL STATE SCHEMES	5,39
4,34,043	20,00	20,00	TOTAL 4216	5,39

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			<b>4217 CAPITAL OUTLAY ON URBAN DEVELOPMENT STATE SCHEMES</b>	
			60 OTHER URBAN DEVELOPMENT SCHEMES	
12,89,77,552	2,73,00	2,73,00	051 CONSTRUCTION	1,94,00
12,89,77,552	2,73,00	2,73,00	TOTAL 60	1,94,00
12,89,77,552	2,73,00	2,73,00	TOTAL STATE SCHEMES	1,94,00
12,89,77,552	2,73,00	2,73,00	TOTAL 4217	1,94,00
30,45,29,046	28,01,20	28,01,20	<b>GRAND TOTAL</b>	18,38,19
			<u>For Details of Foregoing See Below</u>	
			<b>REVENUE SECTION</b>	
			<b>B-Social Services</b>	
			<b>2217 URBAN DEVELOPMENT</b>	
			<b>STATE SCHEMES</b>	
			<b>05 OTHER URBAN DEVELOPMENT SCHEMES</b>	
			<b>051 CONSTRUCTION</b>	
			(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	10,00,00
12,10,00,000	8,80,00	8,80,00	TOTAL (04)	10,00,00
12,10,00,000	8,80,00	8,80,00	TOTAL 051	10,00,00
12,10,00,000	8,80,00	8,80,00	TOTAL 05	10,00,00
			<b>80 GENERAL</b>	
			<b>001 DIRECTION AND ADMINISTRATION.</b>	
			(02) District Offices	
2,93,82,890	4,04,46	4,04,46	01. Salaries	3,64,34
4,79,155	5,00	5,00	02. Wages	9,86
969	5,00	5,00	06. Medical Treatment	2,00
2,19,120	1,00	1,00	11. Domestic travel expenses	4,00
7,69,405	15,00	15,00	13. Office Expenses	7,50
	34	34	50. Other Charges	
3,08,51,539	4,30,80	4,30,80	TOTAL (02)	3,87,70
			(04) Payment dues to Me.PDCL/Municipal Board/Telephone Bills(BSNL)	
5,72,652	7,00	7,00	13. Office Expenses	
1,49,357	1,70	1,70	14. Rents, Rates and Taxes	1,10
7,22,009	8,70	8,70	TOTAL (04)	1,10
3,15,73,548	4,39,50	4,39,50	TOTAL 001	3,88,80
			<b>192 ASSISTANCE TO MUNICIPALITIES/MUNICIPAL COUNCILS.</b>	
			(04) Assistance to Local Bodies,Corporation, MUDA etc.	
			01 Shillong Municipal Board.	
1,33,58,637	11,88,70	11,88,70	35. Grants for creation of Capital Assets	2,50,00
1,33,58,637	11,88,70	11,88,70	TOTAL 01	2,50,00

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<b>Budget Actuals 2020-21</b>	<b>Budget Estimates 2021- 22</b>	<b>Revised Estimates 2021- 22</b>	<b>Head of Expenditure</b>	<b>Budget Estimates 2022- 23</b>
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
5,83,000			<i>02 Jowai Municipal Board.</i>	
5,83,000			35. Grants for creation of Capital Assets	
			<b>TOTAL 02</b>	
			<i>03 Tura Municipal Board.</i>	
77,21,500			35. Grants for creation of Capital Assets	
77,21,500			<b>TOTAL 03</b>	
			<i>04 Williamnagar Municipal Board.</i>	
4,85,710			35. Grants for creation of Capital Assets	
4,85,710			<b>TOTAL 04</b>	
			<i>05 Baghamara Municipal Board.</i>	
8,59,000			35. Grants for creation of Capital Assets	
8,59,000			<b>TOTAL 05</b>	
			<i>06 Resubelpara Municipal Board.</i>	
5,00,000			35. Grants for creation of Capital Assets	
5,00,000			<b>TOTAL 06</b>	
2,35,07,847	11,88,70	11,88,70	<b>TOTAL (04)</b>	2,50,00
2,35,07,847	11,88,70	11,88,70	<b>TOTAL 192</b>	2,50,00
			<b>911 Deduct-Recoveries of Overpayments</b>	
			<b>(01) Refund of Overpayment Pertaining to Previous Financial Year</b>	
- 9,63,944			70. Deduct recoveries/Deduct recoveries (Suspense)	
- 9,63,944			<b>TOTAL (01)</b>	
- 9,63,944			<b>TOTAL 911</b>	
5,41,17,451	16,28,20	16,28,20	<b>TOTAL 80</b>	6,38,80
17,51,17,451	25,08,20	25,08,20	<b>TOTAL STATE SCHEMES</b>	16,38,80
17,51,17,451	25,08,20	25,08,20	<b>TOTAL 2217</b>	16,38,80
			<b>CAPITAL SECTION</b>	
			<b>B-Capital Account of Social Services</b>	
			<b>4216 CAPITAL OUTLAY ON HOUSING</b>	
			<b>STATE SCHEMES</b>	
			<b>01 GOVERNMENT RESIDENTIAL BUILDINGS</b>	
			<b>700 OTHER HOUSING</b>	
			<b>(02) Construction of Departmental Residential Building-</b>	
			<i>04 Construction of Staff Quarters at Shillong, Jowai &amp; Tura etc.</i>	
	20,00	20,00	53. Major Works	5,39
	20,00	20,00	<b>TOTAL 04</b>	5,39

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
	20,00	20,00	<b>TOTAL (02)</b>	<b>5,39</b>
4,34,043			<b>(04) Construction of Departmental Non Residential Bldg at Shillong/Jowai/Tura etc</b>	
4,34,043			53. Major Works	
			<b>TOTAL (04)</b>	
4,34,043	20,00	20,00	<b>TOTAL 700</b>	<b>5,39</b>
4,34,043	20,00	20,00	<b>TOTAL 01</b>	<b>5,39</b>
4,34,043	20,00	20,00	<b>TOTAL STATE SCHEMES</b>	<b>5,39</b>
4,34,043	20,00	20,00	<b>TOTAL 4216</b>	<b>5,39</b>
			<b>4217 CAPITAL OUTLAY ON URBAN DEVELOPMENT</b>	
			<b>STATE SCHEMES</b>	
			<b>60 OTHER URBAN DEVELOPMENT SCHEMES</b>	
			<b>051 CONSTRUCTION</b>	
			<b>(01) Construction of departmental Non-Residential Build</b>	
			<i>03 Construction of Departmental Non- Residential Building at Nongpoh and Shillong etc.</i>	
17,44,451	25,00	25,00	53. Major Works	<b>12,00</b>
17,44,451	25,00	25,00	<b>TOTAL 03</b>	<b>12,00</b>
17,44,451	25,00	25,00	<b>TOTAL (01)</b>	<b>12,00</b>
			<b>(07) Infrastructure Development for City Transport at Shillong.</b>	
7,00,00,000			53. Major Works	
7,00,00,000			<b>TOTAL (07)</b>	
			<b>(11) Slum Improvement Clearance Schemes in Congested Town Areas.</b>	
			<i>01 EIUS at Shillong/Nongstoin etc.</i>	
53,56,719	68,00	68,00	53. Major Works	<b>32,00</b>
53,56,719	68,00	68,00	<b>TOTAL 01</b>	<b>32,00</b>
			<i>02 EIUS at Jowai/ Khliehriat etc</i>	
7,43,492			53. Major Works	
7,43,492			<b>TOTAL 02</b>	
			<i>03 EIUS at Tura/Williamnagar/Baghmara etc.</i>	
41,36,182			53. Major Works	
41,36,182			<b>TOTAL 03</b>	
1,02,36,393	68,00	68,00	<b>TOTAL (11)</b>	<b>32,00</b>
			<b>(12) Infrastructure Development.</b>	
			<i>01 IDUA at Shillong/Nongstoin/Nongpoh/Mawkyrwat etc</i>	
1,19,21,071	1,80,00	1,80,00	53. Major Works	<b>1,50,00</b>
1,19,21,071	1,80,00	1,80,00	<b>TOTAL 01</b>	<b>1,50,00</b>
			<i>02 IDUA at Jowai.</i>	
31,62,494			53. Major Works	
31,62,494			<b>TOTAL 02</b>	
			<i>03 IDUA at Tura/Williamnagar/Baghamara/Resubelpara/Ampati etc</i>	
88,13,143			53. Major Works	
88,13,143			<b>TOTAL 03</b>	

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<b>Budget Actuals 2020-21</b>	<b>Budget Estimates 2021- 22</b>	<b>Revised Estimates 2021- 22</b>	<b>Head of Expenditure</b>	<b>Budget Estimates 2022- 23</b>
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
2,38,96,708	1,80,00	1,80,00	<b>TOTAL (12)</b>	<b>1,50,00</b>
2,31,00,000			(29) Special Central Assistance to Tribal Sub Schemes - Renovation and Upgradation of Hawkers Market at Golf link, Shillong (Previously 25) 53. Major Works	
2,31,00,000			<b>TOTAL (29)</b>	
12,89,77,552	2,73,00	2,73,00	<b>TOTAL 051</b>	<b>1,94,00</b>
12,89,77,552	2,73,00	2,73,00	<b>TOTAL 60</b>	<b>1,94,00</b>
12,89,77,552	2,73,00	2,73,00	<b><u>TOTAL STATE SCHEMES</u></b>	<b>1,94,00</b>
12,89,77,552	2,73,00	2,73,00	<b>TOTAL 4217</b>	<b>1,94,00</b>
304,52,90,46	28,01,20	28,01,20	<b>GRAND TOTAL</b>	<b>18,38,19</b>