

GRANT - 29

I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2024 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 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Head of Expenditure	Budget Estimates 2023-24
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
3,33,78,788	11,62,70	11,62,70	REVENUE SECTION	
			B-Social Services	
			2217 URBAN DEVELOPMENT	12,39,48
			CAPITAL SECTION	
			B-Capital Account of Social Services	
14,99,819			4216 CAPITAL OUTLAY ON HOUSING	7,00
2,05,37,258	1,43,40	1,43,40	4217 CAPITAL OUTLAY ON URBAN DEVELOPMENT	5,70,00
5,54,15,865	13,06,10	13,06,10	GRAND TOTAL	18,16,48
			REVENUE SECTION	
			B-Social Services	
			2217 URBAN DEVELOPMENT	
			STATE SCHEMES	
			05 OTHER URBAN DEVELOPMENT SCHEMES	
75,00,000	3,75,00	3,75,00	051 CONSTRUCTION	3,75,00
75,00,000	3,75,00	3,75,00	TOTAL 05	3,75,00
			80 GENERAL	
2,58,78,788	3,17,70	3,17,70	001 DIRECTION AND ADMINISTRATION.	3,84,48
	4,70,00	4,70,00	192 ASSISTANCE TO MUNICIPALITIES/MUNICIPAL COUNCILS.	4,80,00
2,58,78,788	7,87,70	7,87,70	TOTAL 80	8,64,48
3,33,78,788	11,62,70	11,62,70	TOTAL STATE SCHEMES	12,39,48
3,33,78,788	11,62,70	11,62,70	TOTAL 2217	12,39,48
			CAPITAL SECTION	
			B-Capital Account of Social Services	
			4216 CAPITAL OUTLAY ON HOUSING	
			STATE SCHEMES	
			01 GOVERNMENT RESIDENTIAL BUILDINGS	
14,99,819			700 OTHER HOUSING	7,00
14,99,819			TOTAL 01	7,00
14,99,819			TOTAL STATE SCHEMES	7,00
14,99,819			TOTAL 4216	7,00

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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	
2,05,37,258	1,43,40	1,43,40	051 CONSTRUCTION	5,70,00
2,05,37,258	1,43,40	1,43,40	TOTAL 60	5,70,00
2,05,37,258	1,43,40	1,43,40	TOTAL STATE SCHEMES	5,70,00
2,05,37,258	1,43,40	1,43,40	TOTAL 4217	5,70,00
5,54,15,865	13,06,10	13,06,10	GRAND TOTAL	18,16,48
			<u>For Details of Foregoing See Below</u>	
			REVENUE SECTION	
			B-Social Services	
			2217 URBAN DEVELOPMENT	
			STATE SCHEMES	
			05 OTHER URBAN DEVELOPMENT SCHEMES	
			051 CONSTRUCTION	
			(04) Special Urban Work Programme.(Including Chief Minister's Special Urban Development Fund).	
75,00,000	3,75,00		50. Other Charges	3,75,00
75,00,000	3,75,00		TOTAL (04)	3,75,00
75,00,000	3,75,00		TOTAL 051	3,75,00
75,00,000	3,75,00		TOTAL 05	3,75,00
			80 GENERAL	
			001 DIRECTION AND ADMINISTRATION.	
			(02) District Offices	
2,45,82,328	2,84,60	4,84,60	01. Salaries	3,55,75
3,78,670	17,85	17,85	02. Wages	12,78
2,72,422	2,00	2,00	06. Medical Treatment	2,69
2,15,546	4,00	4,00	11. Domestic travel expenses	1,40
1,12,400	7,50	7,50	13. Office Expenses	6,04
1,35,600	65	65	14. Rents, Rates and Taxes	1,06
			50. Other Charges	1,00
2,56,96,966	3,16,60	5,16,60	TOTAL (02)	3,80,72
			(04) Payment dues to Me.PDCL/Municipal Board/Telephone Bills(BSNL)	
1,24,022			13. Office Expenses	
57,800	1,10	1,10	14. Rents, Rates and Taxes	3,76
1,81,822	1,10	1,10	TOTAL (04)	3,76
2,58,78,788	3,17,70	5,17,70	TOTAL 001	3,84,48
			192 ASSISTANCE TO MUNICIPALITIES/MUNICIPAL COUNCILS.	
			(04) Assistance to Local Bodies,Corporation, MUDA etc.	
			03 Tura Municipal Board.	
	1,20,00	5,00,00	35. Grants for creation of Capital Assets	2,50,00
	1,20,00	5,00,00	TOTAL 03	2,50,00

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Budget Actuals 2021-22	Budget Estimates 2022- 23	Revised Estimates 2022- 23	Head of Expenditure	Budget Estimates 2023- 24
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
	1,20,00		<i>04 Williamnagar Municipal Board.</i>	
	1,20,00		35. Grants for creation of Capital Assets	90,00
			TOTAL 04	90,00
	1,10,00		<i>05 Baghamara Municipal Board.</i>	
	1,10,00		35. Grants for creation of Capital Assets	60,00
			TOTAL 05	60,00
	1,20,00		<i>06 Resubelpara Municipal Board.</i>	
	1,20,00		35. Grants for creation of Capital Assets	80,00
			TOTAL 06	80,00
	4,70,00	5,00,00	TOTAL (04)	4,80,00
	4,70,00	5,00,00	TOTAL 192	4,80,00
2,58,78,788	7,87,70	10,17,70	TOTAL 80	8,64,48
3,33,78,788	11,62,70	10,17,70	<u>TOTAL STATE SCHEMES</u>	12,39,48
3,33,78,788	11,62,70	10,17,70	TOTAL 2217	12,39,48
			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-	
			<i>04 Construction of Staff Quarters at Shillong, Jowai & Tura etc.</i>	
			53. Major Works	
			TOTAL 04	
			TOTAL (02)	
14,99,819			(04) Construction of Departmental Non Residential Bldg at Shillong/Jowai/Tura etc	
14,99,819			53. Major Works	
			TOTAL (04)	
			(13) Construction of Departmental Residential Building	
			<i>04 Construction of Staff Quarters at Shillong, Jowai & Tura etc.</i>	
		2,00	53. Major Works	7,00
		2,00	TOTAL 04	7,00
		2,00	TOTAL (13)	7,00
14,99,819		2,00	TOTAL 700	7,00

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
14,99,819		2,00	TOTAL 01	7,00
14,99,819		2,00	TOTAL STATE SCHEMES	7,00
14,99,819		2,00	TOTAL 4216	7,00
			4217 CAPITAL OUTLAY ON URBAN DEVELOPMENT	
			STATE SCHEMES	
			60 OTHER URBAN DEVELOPMENT SCHEMES	
			051 CONSTRUCTION	
			(01) Construction of departmental Non-Residential Build	
			<i>03 Construction of Departmental Non- Residential Building at Nongpoh and Shillong etc.</i>	
		4,00	53. Major Works	30,00
		4,00	TOTAL 03	30,00
		4,00	TOTAL (01)	30,00
			(11) Slum Improvement Clearance Schemes in Congested Town Areas.	
			<i>03 EIUS at Tura/Williamnagar/Baghamara etc.</i>	
55,86,602	23,40	23,40	53. Major Works	40,00
55,86,602	23,40	23,40	TOTAL 03	40,00
55,86,602	23,40	23,40	TOTAL (11)	40,00
			(12) Infrastructure Development.	
			<i>03 IDUA at Tura/Williamnagar/Baghamara/Resubelpara/Ampati etc</i>	
1,49,50,656	1,20,00	1,20,00	53. Major Works	5,00,00
1,49,50,656	1,20,00	1,20,00	TOTAL 03	5,00,00
1,49,50,656	1,20,00	1,20,00	TOTAL (12)	5,00,00
2,05,37,258	1,43,40	1,47,40	TOTAL 051	5,70,00
2,05,37,258	1,43,40	1,47,40	TOTAL 60	5,70,00
2,05,37,258	1,43,40	1,47,40	TOTAL STATE SCHEMES	5,70,00
2,05,37,258	1,43,40	1,47,40	TOTAL 4217	5,70,00
55,41,58,65	13,06,10	11,67,10	GRAND TOTAL	18,16,48