

GRANT - 29

**I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2024 TO DEFRAY THE EXPENSES IN CONNECTION WITH
THE
ADMINISTRATION OF URBAN DEVELOPMENT**

	REVENUE (Thousand)	CAPITAL (Thousand)	TOTAL (Thousand)
Voted	1,56,80,00	3,30,54,00	4,87,34,00
Charged	-	-	-

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

Urban Affairs Department

Actuals 2021-22		Budget Estimates 2022-23		Revised Estimates 2022-23		Head of Expenditure	Budget Estimates 2023-24	
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)
64,31,13,093	54,22,67,685	1,27,32,71	31,72,03	1,32,23,97	30,27,03	REVENUE SECTION B-Social Services 2217 URBAN DEVELOPMENT	1,23,67,64	33,12,36
	49,99,748		5,39		5,00	CAPITAL SECTION B-Capital Account of Social Services 4216 CAPITAL OUTLAY ON HOUSING		20,00
468,53,91,259	6,48,92,998	1,35,51,51	4,91,40	3,17,33,28	3,91,72	4217 CAPITAL OUTLAY ON URBAN DEVELOPMENT	3,13,14,00	17,20,00
532.85.04.352	61.21.60.431	2.62.84.22	36,68,82	4,49,57,25	34,23,75	GRAND TOTAL	4,36,81,64	50,52,36
						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 TOWNS		
						051 CONSTRUCTION		
						TOTAL 03		
						05 OTHER URBAN DEVELOPMENT SCHEMES		
23,07,223	15,40,00,000	1,29,75	13,75,00	1,43,04		051 CONSTRUCTION	2,18,00	13,75,00
43,45,927		50,00		50,00		053 MAINTENANCE AND REPAIRS	60,00	
66,53,150	15,40,00,000	1,79,75	13,75,00	1,93,04		TOTAL 05	2,78,00	13,75,00
						80 GENERAL		
7,91,19,640	7,75,97,685	8,38,08	9,27,03	9,53,19	15,27,03	001 DIRECTION AND ADMINISTRATION.	10,89,62	9,37,36
		4,65				003 TRAINING	25,00	
1,78,10,573		1,30,00		1,30,00		191 ASSISTANCE TO LOCAL BODIES, CORPORATIONS, URBAN DEVELOPMENT AUTHORITIES, TOWN IMPROVEMENT BOARDS ETC.	1,50,00	
46,14,66,805	31,06,70,000	1,04,81,59	8,70,00	1,08,55,73	15,00,00	192 ASSISTANCE TO MUNICIPALITIES/MUNICIPAL COUNCILS.	84,00,02	10,00,00
55,83,97,018	38,82,67,685	1,14,54,32	17,97,03	1,19,38,92	30,27,03	TOTAL 80	96,64,64	19,37,36
56,50,50,168	54,22,67,685	1,16,34,07	31,72,03	1,21,31,96	30,27,03	TOTAL STATE SCHEMES	99,42,64	33,12,36
						CENTRALLY SPONSORED SCHEMES		
						05 OTHER URBAN DEVELOPMENT SCHEMES		
3,00,71,296		5,98,10		5,91,47		051 CONSTRUCTION	14,25,00	
3,00,71,296		5,98,10		5,91,47		TOTAL 05	14,25,00	
						80 GENERAL		
4,79,91,629		5,00,54		5,00,54		192 ASSISTANCE TO MUNICIPALITIES/MUNICIPAL COUNCILS.	10,00,00	
4,79,91,629		5,00,54		5,00,54		TOTAL 80	10,00,00	
7,80,62,925		10,98,64		10,92,01		TOTAL CENTRALLY SPONSORED SCHEMES	24,25,00	
64,31,13,093	54,22,67,685	1,27,32,71	31,72,03	1,32,23,97	30,27,03	TOTAL 2217	1,23,67,64	33,12,36
						CAPITAL SECTION		
						B-Capital Account of Social Services		
						4216 CAPITAL OUTLAY ON HOUSING		

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Actuals 2021-22		Budget Estimates 2022-23		Revised Estimates 2022-23		Head of Expenditure	Budget Estimates 2023-24	
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)
	49,99,748		5,39		5,00	STATE SCHEMES		
	49,99,748		5,39		5,00	01 GOVERNMENT RESIDENTIAL BUILDINGS		
	49,99,748		5,39		5,00	700 OTHER HOUSING		20,00
	49,99,748		5,39		5,00	TOTAL 01		20,00
	49,99,748		5,39		5,00	TOTAL STATE SCHEMES		20,00
	49,99,748		5,39		5,00	TOTAL 4216		20,00
						4217 CAPITAL OUTLAY ON URBAN DEVELOPMENT STATE SCHEMES		
						60 OTHER URBAN DEVELOPMENT SCHEMES		
298,97,94,925		1,50,00		1,50,00		050 LAND	5,00,00	
62,34,60,334	6,48,92,998	20,45,39	4,91,40	63,34,93	3,91,72	051 CONSTRUCTION	87,84,00	17,20,00
361,32,55,259	6,48,92,998	21,95,39	4,91,40	64,84,93	3,91,72	TOTAL 60	92,84,00	17,20,00
361,32,55,259	6,48,92,998	21,95,39	4,91,40	64,84,93	3,91,72	TOTAL STATE SCHEMES	92,84,00	17,20,00
						CENTRALLY SPONSORED SCHEMES		
						60 OTHER URBAN DEVELOPMENT SCHEMES		
107,21,36,000		1,13,56,12		2,52,48,35		051 CONSTRUCTION	2,20,30,00	
107,21,36,000		1,13,56,12		2,52,48,35		TOTAL 60	2,20,30,00	
107,21,36,000		1,13,56,12		2,52,48,35		TOTAL CENTRALLY SPONSORED SCHEMES	2,20,30,00	
						CENTRAL SECTOR SCHEMES		
						60 OTHER URBAN DEVELOPMENT SCHEMES		
						051 CONSTRUCTION		
						TOTAL 60		
						TOTAL CENTRAL SECTOR SCHEMES		
						EAP		

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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		
						051 CONSTRUCTION		
						TOTAL 60		
						TOTAL EAP		
468,53,91,259	6,48,92,998	1,35,51,51	4,91,40	3,17,33,28	3,91,72	TOTAL 4217	3,13,14,00	17,20,00
468,53,91,259	6,98,92,746	2,62,84,22	36,68,82	4,49,57,25	34,23,75	GRAND TOTAL	4,36,81,64	50,52,36
						<u>For Details of Foregoing See Below</u>		
						REVENUE SECTION		
						B-Social Services		
						2217 URBAN DEVELOPMENT		
						<u>STATE SCHEMES</u>		
						03 INTEGRATED DEVELOPMENT OF SMALL AND MEDIUM TOWNS		
						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		
						TOTAL (03)		
						(04) Special Urban Work Programme.(Including Chief Minister's Special Urban Development Fund).		
						50. Other Charges		13,75,00
	15,40,00,000		13,75,00			TOTAL (04)		13,75,00
	15,40,00,000		13,75,00					13,75,00

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Actuals 2021-22		Budget Estimates 2022-23		Revised Estimates 2022-23		Head of Expenditure	Budget Estimates 2023-24	
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)
		66,00		66,00		(15) National Urban Livelihood Mission (NULM)	40,00	
						36. Grants-in-aid General (Non-Salary)		
						<i>01 National Urban Livelihoods Mission (General)</i>		
						36. Grants-in-aid General (Non-Salary)		
						<i>TOTAL 01</i>		
						<i>02 National Urban Livelihoods Mission (Scheduled Caste)</i>		
						36. Grants-in-aid General (Non-Salary)		
						<i>TOTAL 02</i>		
						<i>03 National Urban Livelihoods Mission (Scheduled Tribe)</i>		
						36. Grants-in-aid General (Non-Salary)		
						<i>TOTAL 03</i>		
		66,00		66,00		TOTAL (15)	40,00	
						(19) Swachh Bharat Mission - Central Assistance for Centrally Sponsored Schemes Inclusive of State Share		
						<i>01 Public Awareness of IEC Activities</i>		
		5,96		5,96		36. Grants-in-aid General (Non-Salary)	9,00	
		5,96		5,96		<i>TOTAL 01</i>	9,00	
						<i>02 Capacity Building and A & OE</i>		
2,22,223		5,96		5,96		36. Grants-in-aid General (Non-Salary)	3,00	
2,22,223		5,96		5,96		<i>TOTAL 02</i>	3,00	
						<i>03 Public Awareness of IEC Activities (General)</i>		
						36. Grants-in-aid General (Non-Salary)		
						<i>TOTAL 03</i>		

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						<i>04 Public Awareness of IEC Activities (Scheduled Caste)</i> 36. Grants-in-aid General (Non-Salary)		
						<i>TOTAL 04</i>		
						<i>05 Public Awareness of IEC Activities (Scheduled Tribe)</i> 36. Grants-in-aid General (Non-Salary)		
						<i>TOTAL 05</i>		
						<i>06 Capacity Building and A & OE (General)</i> 36. Grants-in-aid General (Non-Salary)		
						<i>TOTAL 06</i>		
						<i>07 Capacity Building and A & OE (Scheduled Caste)</i> 36. Grants-in-aid General (Non-Salary)		
						<i>TOTAL 07</i>		
						<i>08 Capacity Building and A & OE (Scheduled Tribe)</i> 36. Grants-in-aid General (Non-Salary)		
						<i>TOTAL 08</i>		
2,22,223		11,92		11,92		TOTAL (19)	12,00	
						(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> 50. Other Charges	46,00	
		36,30		36,30		<i>TOTAL 01</i>	46,00	
		36,30		36,30		<i>02 Capacity Building and Reform Support</i> 50. Other Charges	28,00	
						<i>TOTAL 02</i>	28,00	
						<i>03 Administrative and Office Expenses (A & OE) (General)</i> 36. Grants-in-aid General (Non-Salary) 50. Other Charges		
						<i>TOTAL 03</i>		
						<i>04 Administrative and Office Expenses (A & OE) (Scheduled Caste)</i>		

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Actuals 2021-22		Budget Estimates 2022-23		Revised Estimates 2022-23		Head of Expenditure	Budget Estimates 2023-24	
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)
						36. Grants-in-aid General (Non-Salary) 50. Other Charges		
						<i>TOTAL 04</i> <i>05 Administrative and Office Expenses (A & OE)</i> <i>(Scheduled Tribe)</i> 36. Grants-in-aid General (Non-Salary) 50. Other Charges		
						<i>TOTAL 05</i> <i>06 Capacity Building and Reform Support (General)</i> 36. Grants-in-aid General (Non-Salary) 50. Other Charges		
						<i>TOTAL 06</i> <i>07 Capacity Building and Reform Support (Scheduled Caste)</i> 36. Grants-in-aid General (Non-Salary) 50. Other Charges		
						<i>TOTAL 07</i> <i>08 Capacity Building and Reform Support (Scheduled Tribe)</i> 36. Grants-in-aid General (Non-Salary) 50. Other Charges		
		36,30		36,30		<i>TOTAL 08</i> TOTAL (20)	74,00	
20,85,000		15,53		28,82		(21) Housing for all (Urban Mission) Centrally Sponsored Schemes inclusive of State Share. <i>01 Capacity Building and Other Administrative Activities</i> 50. Other Charges	92,00	
20,85,000		15,53		28,82		<i>TOTAL 01</i>	92,00	

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						<i>02 Capacity Building and other Administrative Activities (General)</i> 50. Other Charges		
						<i>TOTAL 02</i>		
						<i>03 Capacity Building and other Administrative Activities (Scheduled Caste)</i> 50. Other Charges		
						<i>TOTAL 03</i>		
						<i>04 Capacity Building and other Administrative Activities (Scheduled Tribe)</i> 50. Other Charges		
						<i>TOTAL 04</i>		
20,85,000		15,53		28,82		TOTAL (21)	92,00	
23,07,223	15,40,00,000	1,29,75	13,75,00	1,43,04		TOTAL 051	2,18,00	13,75,00
						053 MAINTENANCE AND REPAIRS		
						(01) Maintenance Of Departmental Non-Residential Buildings 27. Minor Works	30,00	
29,99,152		30,00		30,00		TOTAL (01)	30,00	
29,99,152		30,00		30,00		(02) Maintenance Of Departmental Residential Buildings. 27. Minor Works	30,00	
13,46,775		20,00		20,00		TOTAL (02)	30,00	
13,46,775		20,00		20,00		TOTAL 053	60,00	
43,45,927		50,00		50,00		TOTAL 05	2,78,00	13,75,00
66,53,150	15,40,00,000	1,79,75	13,75,00	1,93,04		80 GENERAL		
						001 DIRECTION AND ADMINISTRATION.		
						(01) Headquarter Organisation-		
4,36,09,042		4,65,40		5,46,18		01. Salaries	5,08,00	
1,04,578		5,50		5,50		02. Wages	6,05	
6,11,265		2,50		2,50		06. Medical Treatment	2,75	
1,75,689		2,00		2,00		11. Domestic travel expenses	2,10	
12,15,114		6,16		6,16		13. Office Expenses	9,16	
						14. Rents, Rates and Taxes		
						26. Advertising and Publicity	53	

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Actuals 2021-22		Budget Estimates 2022-23		Revised Estimates 2022-23		Head of Expenditure	Budget Estimates 2023-24	
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)
						28. Professional Services		
						50. Other Charges		
						51. Motor Vehicles		
4,57,15,688		4,81,56		5,62,34		TOTAL (01)	5,28,59	
						(02) District Offices		
	7,37,74,631		8,48,72		14,48,72	01. Salaries		8,59,41
	12,78,557		33,71		33,71	02. Wages		31,13
	4,38,729		6,00		6,00	06. Medical Treatment		6,60
	6,40,498		12,00		12,00	11. Domestic travel expenses		12,60
	4,06,057		22,50		22,50	13. Office Expenses		13,28
	2,31,600		1,25		1,25	14. Rents, Rates and Taxes		1,38
						28. Professional Services		
						50. Other Charges		1,00
	7,67,70,072		9,24,18		15,24,18	TOTAL (02)		9,25,40
						(03) Municipal Administration -		
24,03,952		24,83		26,44		01. Salaries	28,00	
						02. Wages		
		1,00		1,00		06. Medical Treatment	1,10	
		1,80		1,80		11. Domestic travel expenses	1,89	
		1,20		1,20		13. Office Expenses	60	
						14. Rents, Rates and Taxes		
						26. Advertising and Publicity		
						28. Professional Services		
						50. Other Charges		
24,03,952		28,83		30,44		TOTAL (03)	31,59	
						(04) Payment dues to Me.PDCL/Municipal Board/Telephone Bills(BSNL)		
	6,20,328					13. Office Expenses		

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	2,07,285	65	2,85	65	2,85	14. Rents, Rates and Taxes	36	11,96
	8,27,613	65	2,85	65	2,85	TOTAL (04)	36	11,96
2,00,00,000		2,00,00		2,00,00		(05) Assistance to Meghalaya Urban Development Authority.		
						31. Grants - in - aid General (Salary)	2,00,00	
						36. Grants-in-aid General (Non-Salary)		
2,00,00,000		2,00,00		2,00,00		TOTAL (05)	2,00,00	
50,00,000		1,00,00		1,21,11		(06) Assistance to Meghalaya Urban Development Agency.		
						31. Grants - in - aid General (Salary)	86,08	
50,00,000		1,00,00		1,21,11		TOTAL (06)	86,08	
10,00,000		10,00		10,00		(07) Assistance to Town Committees etc. for Special Purposes.		
						31. Grants - in - aid General (Salary)		
						36. Grants-in-aid General (Non-Salary)	20,00	
10,00,000		10,00		10,00		TOTAL (07)	20,00	
						(08) Expenditure of Chairman/Co-Chairman/ Vice Chairman/Deputy Chairman & their Staff.		
						02. Wages		
						06. Medical Treatment		
						11. Domestic travel expenses		
						13. Office Expenses		
						20. Other Administrative expenses		
						50. Other Charges		
						TOTAL (08)		
		50				(09) Preparation of Base Map & Master Plan form Shillong/ Jowai/Tura etc.		
		50				28. Professional Services	50,00	
						TOTAL (09)	50,00	
50,00,000		50				(10) Preparation Master Plan for Shillong/Jowai/Tura etc.		
						28. Professional Services	1,00,00	
50,00,000		50				TOTAL (10)	1,00,00	
		10,00		25,61		(11) Consultancy Charges for preparation of Detailed Project Report		
						50. Other Charges	20,00	

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Actuals 2021-22		Budget Estimates 2022-23		Revised Estimates 2022-23		Head of Expenditure	Budget Estimates 2023-24	
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)
		10,00		25,61		TOTAL (11)	20,00	
						(12) Survey/Registration of Street Vendors		
		3,04		3,04		50. Other Charges	50,00	
		3,04		3,04		TOTAL (12)	50,00	
						(13) Capacity Building, IEC & Other Administrative Activities		
		3,00				50. Other Charges	3,00	
		3,00				TOTAL (13)	3,00	
7,91,19,640	7,75,97,685	8,38,08	9,27,03	9,53,19	15,27,03	TOTAL 001	10,89,62	9,37,36
						003 TRAINING		
						(01) Training personel in Town and Regional Planning		
		2,65				11. Domestic travel expenses		
						28. Professional Services		
						34. Scholarships and Stipends		
		2,00				50. Other Charges	25,00	
		4,65				TOTAL (01)	25,00	
		4,65				TOTAL 003	25,00	
						191 ASSISTANCE TO LOCAL BODIES, CORPORATIONS, URBAN DEVELOPMENT AUTHORITIES, TOWN IMPROVEMENT BOARDS ETC.		
						(08) Assistance to Local Bodies,Corporation,MUDA etc..		
		1,30,00		1,30,00		35. Grants for creation of Capital Assets	1,50,00	
						<i>02 Shillong Municipal Board.</i>		
						35. Grants for creation of Capital Assets		
1,78,10,573						TOTAL 02		
1,78,10,573								

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
1,78,10,573		1,30,00		1,30,00		TOTAL (08)	1,50,00	
1,78,10,573		1,30,00		1,30,00		TOTAL 191	1,50,00	
17,91,06,604		5,00,00		24,55,00		192 ASSISTANCE TO MUNICIPALITIES/MUNICIPAL COUNCILS.		
						(01) Assistance to Municipal Board for Shillong/Jowai/Tura etc. for General Purposes.		
						31. Grants - in - aid General (Salary)	8,00,00	
						36. Grants-in-aid General (Non-Salary)		
17,91,06,604		5,00,00		24,55,00		TOTAL (01)	8,00,00	
6,23,60,201		1,15,48		14,13,63		(02) Assistance to Municipal Board for Shillong/Jowai/Tura etc. for Special Purposes.		
						36. Grants-in-aid General (Non-Salary)	2,00,00	
6,23,60,201		1,15,48		14,13,63		TOTAL (02)	2,00,00	
						(04) Assistance to Local Bodies, Corporation, MUDA etc.		
	11,88,70,000		2,50,00		5,00,00	<i>01 Shillong Municipal Board.</i>		
						35. Grants for creation of Capital Assets		3,20,00
	11,88,70,000		2,50,00		5,00,00	TOTAL 01		3,20,00
	7,98,28,817		1,50,00		5,00,00	<i>02 Jowai Municipal Board.</i>		
						35. Grants for creation of Capital Assets		2,00,00
	7,98,28,817		1,50,00		5,00,00	TOTAL 02		2,00,00
	7,94,59,619		1,20,00		5,00,00	<i>03 Tura Municipal Board.</i>		
						35. Grants for creation of Capital Assets		2,50,00
	7,94,59,619		1,20,00		5,00,00	TOTAL 03		2,50,00
	88,70,000		1,20,00			<i>04 Williamnagar Municipal Board.</i>		
						35. Grants for creation of Capital Assets		90,00
	88,70,000		1,20,00			TOTAL 04		90,00
	1,65,91,564		1,10,00			<i>05 Baghamara Municipal Board.</i>		
						35. Grants for creation of Capital Assets		60,00
	1,65,91,564		1,10,00			TOTAL 05		60,00
	70,50,000		1,20,00			<i>06 Resubelpara Municipal Board.</i>		
						35. Grants for creation of Capital Assets		80,00
	70,50,000		1,20,00			TOTAL 06		80,00

GRANT - 29

Actuals 2021-22		Budget Estimates 2022-23		Revised Estimates 2022-23		Head of Expenditure	Budget Estimates 2023-24	
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)
	31,06,70,000		8,70,00		15,00,00	TOTAL (04)		10,00,00
						(05) Upgradation of the Standard of Administration Awarded by the Fourteenth Finance Commission		
						<i>01 Basic Grant for Shillong</i>		
						36. Grants-in-aid General (Non-Salary)		
						<i>TOTAL 01</i>		
						<i>02 Basic Grant for Jowai</i>		
						36. Grants-in-aid General (Non-Salary)		
						<i>TOTAL 02</i>		
						<i>03 Basic Grant for Tura</i>		
						36. Grants-in-aid General (Non-Salary)		
						<i>TOTAL 03</i>		
						TOTAL (05)		
						(07) Smart Cities Mission (SCM) Centrally Sponsored Schemes Inclusive of State Share		
						<i>01 Administrative & Office Expenses</i>		
		1,50,11		74,11		36. Grants-in-aid General (Non-Salary)	1,00,00	
		1,50,11		74,11		<i>TOTAL 01</i>	1,00,00	
		1,50,11		74,11		TOTAL (07)	1,00,00	
						(09) Upgradation of the Standard of Administration Awarded by the Fifteenth Finance Commission		
						<i>01 Basic Grant for Shillong</i>		
						36. Grants-in-aid General (Non-Salary)		
10,15,08,000		46,63,00		11,63,13		<i>TOTAL 01</i>		
10,15,08,000		46,63,00		11,63,13				

GRANT - 29

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
2,05,92,000		8,79,00		3,79,22		02 Basic Grant for Jowai 36. Grants-in-aid General (Non-Salary)		
2,05,92,000		8,79,00		3,79,22		TOTAL 02		
5,32,84,000		22,72,00		9,79,25		03 Basic Grant for Tura 36. Grants-in-aid General (Non-Salary)		
5,32,84,000		22,72,00		9,79,25		TOTAL 03		
1,87,88,000		8,01,00		98,65		04 Basic Grant for Williamnagar 36. Grants-in-aid General (Non-Salary)		
1,87,88,000		8,01,00		98,65		TOTAL 04		
1,08,90,000		4,64,00		1,99,86		05 Basic Grant for Baghmara 36. Grants-in-aid General (Non-Salary)		
1,08,90,000		4,64,00		1,99,86		TOTAL 05		
1,49,38,000		6,37,00		2,74,57		06 Basic Grant for Resubelpara 36. Grants-in-aid General (Non-Salary)		
1,49,38,000		6,37,00		2,74,57		TOTAL 06		
22,00,00,000		97,16,00		30,94,68		TOTAL (09)		
						(10) Upgradation of the Standard of Administrarion Awarded by the fifteenth Finance Commission		
				7,57,93		01 Untied Grant for Shillong 36. Grants-in-aid General (Non-Salary)	15,49,06	
				7,57,93		TOTAL 01	15,49,06	
				1,67,16		02 Untied Grant for Jowai 36. Grants-in-aid General (Non-Salary)	3,41,64	
				1,67,16		TOTAL 02	3,41,64	
				4,32,54		03 Untied Grant for Tura 36. Grants-in-aid General (Non-Salary)	8,84,03	
				4,32,54		TOTAL 03	8,84,03	
				3,99,06		04 Untied Grant for William Nagar 36. Grants-in-aid General (Non-Salary)	3,11,71	
				3,99,06		TOTAL 04	3,11,71	

GRANT - 29

Actuals 2021-22		Budget Estimates 2022-23		Revised Estimates 2022-23		Head of Expenditure	Budget Estimates 2023-24	
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)
				88,40		<i>05 Untied Grant for Baghmara</i>		
				88,40		36. Grants-in-aid General (Non-Salary)	1,80,68	
				1,21,26		<i>TOTAL 05</i>	1,80,68	
				1,21,26		<i>06 Untied Grant for Resubelpara</i>		
				66,08		36. Grants-in-aid General (Non-Salary)	2,47,84	
				66,08		<i>TOTAL 06</i>	2,47,84	
				7,57,93		<i>07 Untied Grant for Cantonment Board</i>		
				7,57,93		36. Grants-in-aid General (Non-Salary)	1,35,05	
				1,67,16		<i>TOTAL 07</i>	1,35,05	
				1,67,16		<i>08 Tied Grant for Shillong</i>		
				4,32,54		36. Grants-in-aid General (Non-Salary)	15,49,06	
				4,32,54		<i>TOTAL 08</i>	15,49,06	
				1,52,51		<i>09 Tied Grant for Jowai</i>		
				1,52,51		36. Grants-in-aid General (Non-Salary)	3,41,64	
				88,40		<i>TOTAL 09</i>	3,41,64	
				88,40		<i>10 Tied Grant for Tura</i>		
						36. Grants-in-aid General (Non-Salary)	8,84,03	
						<i>TOTAL 10</i>	8,84,03	
						<i>11 Tied Grant for William Nagar</i>		
						36. Grants-in-aid General (Non-Salary)	3,11,71	
						<i>TOTAL 11</i>	3,11,71	
						<i>12 Tied Grant for Baghmara</i>		
						36. Grants-in-aid General (Non-Salary)	1,80,68	
						<i>TOTAL 12</i>	1,80,68	

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
				1,21,26		<i>13 Tied Grant for Resubelpara</i>		
				1,21,26		36. Grants-in-aid General (Non-Salary)	2,47,84	
				66,08		<i>TOTAL 13</i>	2,47,84	
				66,08		<i>14 Tied Grant for Cantonment Board</i>		
				38,18,31		36. Grants-in-aid General (Non-Salary)	1,35,05	
						<i>TOTAL 14</i>	1,35,05	
						TOTAL (10)	73,00,02	
46,14,66,805	31,06,70,000	1,04,81,59	8,70,00	1,08,55,73	15,00,00	TOTAL 192	84,00,02	10,00,00
55,83,97,018	38,82,67,685	1,14,54,32	17,97,03	1,19,38,92	30,27,03	TOTAL 80	96,64,64	19,37,36
56,50,50,168	54,22,67,685	1,16,34,07	31,72,03	1,21,31,96	30,27,03	TOTAL STATE SCHEMES	99,42,64	33,12,36
						<u>CENTRALLY SPONSORED SCHEMES</u>		
						05 OTHER URBAN DEVELOPMENT SCHEMES		
						051 CONSTRUCTION		
						(15) National Urban Livelihood Mission (NULM)		
		2,20,00		2,20,00		36. Grants-in-aid General (Non-Salary)	3,60,00	
		2,20,00		2,20,00		TOTAL (15)	3,60,00	
						(19) Swachh Bharat Mission - Central Assistance for Centrally Sponsored Schemes Inclusive of State Share		
						<i>01 Public Awareness of IEC Activities</i>		
						36. Grants-in-aid General (Non-Salary)	77,00	
		19,89		19,89		<i>TOTAL 01</i>	77,00	
		19,89		19,89		<i>02 Capacity Building and A & OE</i>		
20,00,000		19,89		19,89		36. Grants-in-aid General (Non-Salary)	23,00	
20,00,000		19,89		19,89		<i>TOTAL 02</i>	23,00	
20,00,000		39,78		39,78		TOTAL (19)	1,00,00	
						(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>		
1,38,00,000		1,21,11		1,21,11		50. Other Charges	4,16,00	

GRANT - 29

Actuals 2021-22		Budget Estimates 2022-23		Revised Estimates 2022-23		Head of Expenditure	Budget Estimates 2023-24	
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)
1,38,00,000		1,21,11		1,21,11		TOTAL 01	4,16,00	
						02 Capacity and Reform Support		
						50. Other Charges	2,51,00	
						TOTAL 02	2,51,00	
1,38,00,000		1,21,11		1,21,11		TOTAL (20)	6,67,00	
						(21) Housing for all (Urban Mission) Centrally Sponsored Schemes inclusive of State Share.		
						01 Capacity Building and other Administrative Activities		
1,42,71,296		2,17,21		2,10,58		50. Other Charges	2,98,00	
1,42,71,296		2,17,21		2,10,58		TOTAL 01	2,98,00	
1,42,71,296		2,17,21		2,10,58		TOTAL (21)	2,98,00	
3,00,71,296		5,98,10		5,91,47		TOTAL 051	14,25,00	
3,00,71,296		5,98,10		5,91,47		TOTAL 05	14,25,00	
						80 GENERAL		
						192 ASSISTANCE TO MUNICIPALITIES/MUNICIPAL COUNCILS.		
						(07) Smart Cities Mission (SCM) Centrally Sponsored Schemes Inclusive of State Share		
						01 Administrative and Office Expenses I		
4,79,91,629		5,00,54		5,00,54		36. Grants-in-aid General (Non-Salary)	10,00,00	
4,79,91,629		5,00,54		5,00,54		TOTAL 01	10,00,00	
4,79,91,629		5,00,54		5,00,54		TOTAL (07)	10,00,00	
4,79,91,629		5,00,54		5,00,54		TOTAL 192	10,00,00	
4,79,91,629		5,00,54		5,00,54		TOTAL 80	10,00,00	
7,80,62,925		10,98,64		10,92,01		TOTAL CENTRALLY SPONSORED SCHEMES	24,25,00	
64,31,13,093	54,22,67,685	1,27,32,71	31,72,03	1,32,23,97	30,27,03	TOTAL 2217	1,23,67,64	33,12,36

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						CAPITAL SECTION		
						B-Capital Account of Social Services		
						4216 CAPITAL OUTLAY ON HOUSING		
						STATE SCHEMES		
						01 GOVERNMENT RESIDENTIAL BUILDINGS		
						700 OTHER HOUSING		
						(02) Construction of Departmental Residential Building-		
						<i>03 Construction of District Urban Planner's Residence at Tura.</i>		
						53. Major Works		
						<i>TOTAL 03</i>		
			5,39			<i>04 Construction of Staff Quarters at Shillong, Jowai & Tura etc.</i>		
						53. Major Works		
			5,39			<i>TOTAL 04</i>		
			5,39			TOTAL (02)		
						(04) Construction of Departmental Non Residential Bldg at Shillong/Jowai/Tura etc		
	49,99,748					53. Major Works		
	49,99,748					TOTAL (04)		
						(13) Construction of Departmental Residential Building		
						53. Major Works		
						<i>04 Construction of Staff Quarters at Shillong, Jowai & Tura etc.</i>		
					5,00	53. Major Works		20,00
					5,00	<i>TOTAL 04</i>		20,00
					5,00	TOTAL (13)		20,00
	49,99,748		5,39		5,00	TOTAL 700		20,00
	49,99,748		5,39		5,00	TOTAL 01		20,00
	49,99,748		5,39		5,00	TOTAL STATE SCHEMES		20,00

GRANT - 29

Actuals 2021-22		Budget Estimates 2022-23		Revised Estimates 2022-23		Head of Expenditure	Budget Estimates 2023-24	
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)
	49,99,748		5,39		5,00	TOTAL 4216		20,00
						4217 CAPITAL OUTLAY ON URBAN DEVELOPMENT		
						STATE SCHEMES		
						60 OTHER URBAN DEVELOPMENT SCHEMES		
						050 LAND		
						(01) Satellite Township of Shillong under State Plan.		
						53. Major Works		
298,97,94,925						TOTAL (01)		
298,97,94,925						(02) Acquisition of Landfill site at Shillong,etc.		
		1,50,00		1,50,00		53. Major Works	5,00,00	
		1,50,00		1,50,00		TOTAL (02)	5,00,00	
298,97,94,925		1,50,00		1,50,00		TOTAL 050	5,00,00	
						051 CONSTRUCTION		
						(01) Construction of departmental Non-Residential Build		
						<i>03 Construction of Departmental Non- Residential Building at Nongpoh and Shillong etc.</i>		
	49,97,936		24,00		24,00	53. Major Works		1,00,00
	49,97,936		24,00		24,00	TOTAL 03		1,00,00
	49,97,936		24,00		24,00	TOTAL (01)		1,00,00
						(07) Infrastructure Development for City Transport at Shillong.		
						53. Major Works	1,00,00	
4,29,52,044		1,50,00		4,45,00		TOTAL (07)	1,00,00	
4,29,52,044		1,50,00		4,45,00				

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	67,68,783		32,00		32,32	(11) Slum Improvement Clearance Schemes in Congested Town Areas. <i>01 EIUS at Shillong/Nongstoin etc.</i>		
	67,68,783		32,00		32,32	53. Major Works <i>TOTAL 01</i>		50,00
	25,99,789		22,00		22,00	<i>02 EIUS at Jowai/ Khliehriat etc</i>		
	25,99,789		22,00		22,00	53. Major Works <i>TOTAL 02</i>		30,00
	55,86,602		23,40		23,40	<i>03 EIUS at Tura/Williamnagar/Baghmara etc.</i>		
	55,86,602		23,40		23,40	53. Major Works <i>TOTAL 03</i>		40,00
	1,49,55,174		77,40		77,72	TOTAL (11)		1,20,00
	1,79,91,047		1,50,00		1,00,00	(12) Infrastructure Development. <i>01 IDUA at Shillong/Nongstoin/Nongpoh/Mawkyrwat etc</i>		
	1,79,91,047		1,50,00		1,00,00	53. Major Works <i>TOTAL 01</i>		5,00,00
	1,19,98,185		1,20,00		70,00	<i>02 IDUA at Jowai.</i>		
	1,19,98,185		1,20,00		70,00	53. Major Works <i>TOTAL 02</i>		5,00,00
	1,49,50,656	10,00,00	1,20,00	2,03,92	1,20,00	<i>03 IDUA at Tura/Williamnagar/Baghamara/Resubelpara/Ampati etc</i>		
	1,49,50,656	10,00,00	1,20,00	2,03,92	1,20,00	53. Major Works <i>TOTAL 03</i>		5,00,00
	4,49,39,888	10,00,00	3,90,00	2,03,92	2,90,00	TOTAL (12)		15,00,00
2,00,00,000		1,50,00		1,50,00		(16) State Urban Infracture Development Initiative. (Previously 14) <i>01 Improvement of basic amenities in Urban Areas</i>		
2,00,00,000		1,50,00		1,50,00		53. Major Works <i>TOTAL 01</i>	2,00,00	
2,00,00,000		1,50,00		1,50,00		TOTAL (16)	2,00,00	
						(19) Special Plan Assistance(SPA) (Previously 17)		

GRANT - 29

Actuals 2021-22		Budget Estimates 2022-23		Revised Estimates 2022-23		Head of Expenditure	Budget Estimates 2023-24	
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)
7,78,00,000		2,00,00		47,00,00		01 Road Project for New Shillong Township.		
7,78,00,000		2,00,00		47,00,00		53. Major Works	50,00,00	
7,78,00,000		2,00,00		47,00,00		TOTAL 01	50,00,00	
						TOTAL (19)	50,00,00	
						(21) Swachh Bharat Mission-Central Assistance for Centrally Sponsored Schemes inclusive of State Share (Previously 19)		
		1,10				01 Individual & Community Toilets		
		1,10				53. Major Works	3,00	
4,44,445		33,20		56,45		TOTAL 01	3,00	
4,44,445		33,20		56,45		02 Solid Waste Management		
						53. Major Works	99,00	
						TOTAL 02	99,00	
						05 Individual and Community Toilet (General)		
						53. Major Works		
						TOTAL 05		
						06 Individual and Community Toilet (Scheduled Caste)		
						53. Major Works		
						TOTAL 06		
						07 Individual and Community Toilet (Scheduled Tribe)		
						53. Major Works		
						TOTAL 07		
						08 Solid Waste Management (General)		
						53. Major Works		
						TOTAL 08		

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						<i>09 Solid Waste Management (Scheduled Caste)</i>		
						53. Major Works		
						<i>TOTAL 09</i>		
						<i>10 Solid Waste Management (Scheduled Tribe)</i>		
						53. Major Works		
						<i>TOTAL 10</i>		
4,44,445		34,30		56,45		TOTAL (21)	1,02,00	
						(22) Atal Mission for Rejuvenation & Urban Transformation (AMRUT) for Centrally Sponsored Schemes inclusive of State Share (Previously 20)		
						<i>01 Water Supply System.</i>		
				2,41,00		53. Major Works	10,82,00	
				2,41,00		<i>TOTAL 01</i>	10,82,00	
						<i>02 Sewerage System & Treatment Plants</i>		
2,36,85,284		50,00		3,71,78		53. Major Works		
2,36,85,284		50,00		3,71,78		<i>TOTAL 02</i>		
						<i>03 Septage Management.</i>		
7,74,128		4,41		8,26		53. Major Works		
7,74,128		4,41		8,26		<i>TOTAL 03</i>		
						<i>06 Development of Green Spaces and Parks.</i>		
7,56,477		6,68		7,98		53. Major Works		
7,56,477		6,68		7,98		<i>TOTAL 06</i>		
						<i>07 Water Supply System (General)</i>		
						53. Major Works		
						<i>TOTAL 07</i>		
						<i>08 Water Supply System (Scheduled Caste)</i>		
						53. Major Works		
						<i>TOTAL 08</i>		
						<i>09 Water Supply System (Scheduled Tribe)</i>		
						53. Major Works		
						<i>TOTAL 09</i>		

GRANT - 29

Actuals 2021-22		Budget Estimates 2022-23		Revised Estimates 2022-23		Head of Expenditure	Budget Estimates 2023-24	
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)
						<i>10 Sewerage System and Treatment Plants (General)</i>		
						53. Major Works		
						<i>TOTAL 10</i>		
						<i>11 Sewerage System and Treatment Plants (Scheduled Caste)</i>		
						53. Major Works		
						<i>TOTAL 11</i>		
						<i>12 Sewerage System and Treatment Plants (Scheduled Tribe)</i>		
						53. Major Works		
						<i>TOTAL 12</i>		
						<i>13 Septage Management (General)</i>		
						53. Major Works		
						<i>TOTAL 13</i>		
						<i>14 Septage Management (Scheduled Caste)</i>		
						53. Major Works		
						<i>TOTAL 14</i>		
						<i>15 Septage Management (Schedule Tribe)</i>		
						53. Major Works		
						<i>TOTAL 15</i>		
						<i>16 Construction of Storm Water Drains (General)</i>		
						53. Major Works		
						<i>TOTAL 16</i>		
						<i>17 Construction of Storm Water Drains (Scheduled Caste)</i>		
						53. Major Works		
						<i>TOTAL 17</i>		

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						18 Construction of Storm Water Drains (Schedule Tribe) 53. Major Works		
						TOTAL 18		
						19 Urban Transport (General) 53. Major Works		
						TOTAL 19		
						20 Urban Transport (Scheduled Caste) 53. Major Works		
						TOTAL 20		
						21 Urban Transport (Scheduled Tribe) 53. Major Works		
						TOTAL 21		
						22 Development of Green Spaces and Parks (General) 53. Major Works		
						TOTAL 22		
						23 Development of Green Spaces and Parks (Scheduled Caste) 53. Major Works		
						TOTAL 23		
						24 Development of Green Spaces and Parks (Scheduled Tribe) 53. Major Works		
						TOTAL 24		
2,52,15,889		61,09		6,29,02		TOTAL (22)	10,82,00	
						(23) Housing for All (Urban) Mission for Centrally Sponsored Schemes inclusive of State Share (Previously 21)		
		50,00				04 Subsidy for Beneficiary-Led Individual House Construction. 53. Major Works		
		50,00				TOTAL 04		
						05 In Situ Slum Redevelopment (General) 53. Major Works		

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Actuals 2021-22		Budget Estimates 2022-23		Revised Estimates 2022-23		Head of Expenditure	Budget Estimates 2023-24	
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 05		
						06 In Situ Slum Redevelopment (Scheduled Caste)		
						53. Major Works		
						TOTAL 06		
						07 In Situ Slum Redevelopment (Scheduled Tribe)		
						53. Major Works		
						TOTAL 07		
						08 Affordable Housing through credit linked Subsidy (General)		
						53. Major Works		
						TOTAL 08		
						09 Affordable Housing through credit linked Subsidy (Scheduled Caste)		
						53. Major Works		
						TOTAL 09		
						10 Affordable Housing through credit linked Subsidy (Scheduled Tribe)		
						53. Major Works		
						TOTAL 10		
						11 Affordable Housing in Partnership (General)		
						53. Major Works		
						TOTAL 11		
						12 Affordable Housing in Partnership (Scheduled Caste)		
						53. Major Works		
						TOTAL 12		
						13 Affordable Housing in Partnership (Scheduled Tribe)		
						53. Major Works		

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						<i>TOTAL 13</i>		
						<i>14 Subsidy for beneficiary-led-individual House Construction (General)</i>		
						<i>53. Major Works</i>		
						<i>TOTAL 14</i>		
						<i>15 Subsidy for beneficiary-led-individual House Construction (Scheduled Caste)</i>		
						<i>53. Major Works</i>		
						<i>TOTAL 15</i>		
						<i>16 Subsidy for beneficiary-led-individual House Construction (Scheduled Tribe)</i>		
						<i>53. Major Works</i>		
						<i>TOTAL 16</i>		
		50,00				TOTAL (23)		
						(29) Special Central Assistance to Tribal Sub Schemes - Renovation and Upgradation of Hawkers Market at Golf link, Shillong (Previously 25)		
						<i>53. Major Works</i>		
						TOTAL (29)		
						(27) Smart Cities Mission		
						<i>53. Major Works</i>		
						TOTAL (27)		
						(31) Smart Cities Mission		
						<i>53. Major Works</i>		
45,00,00,000		4,00,00		1,50,54		TOTAL (31)	20,00,00	
45,00,00,000		4,00,00		1,50,54			20,00,00	
						(32) Lumpsum Fund for Development of North Eastern States		
						<i>02 Construction of Inter State Bus Terminal at Tura, Meghalaya</i>		
						<i>53. Major Works</i>		
70,47,956						<i>TOTAL 02</i>		
70,47,956						<i>05 Shopping Infrastructure for migrating Rural Vendors Cum Parking Infrastructure at Nazing Bazar, Tura</i>		
						<i>53. Major Works</i>		
						<i>TOTAL 05</i>	1,00,00	
						TOTAL (32)	1,00,00	
70,47,956							1,00,00	

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Actuals 2021-22		Budget Estimates 2022-23		Revised Estimates 2022-23		Head of Expenditure	Budget Estimates 2023-24	
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)
						(33) Infrastructure Development for City Transport		
						<i>01 Jowai</i>		
						53. Major Works	1,00,00	
						<i>TOTAL 01</i>	1,00,00	
						<i>02 Tura</i>		
						53. Major Works	1,00,00	
						<i>TOTAL 02</i>	1,00,00	
						TOTAL (33)	2,00,00	
62,34,60,334	6,48,92,998	20,45,39	4,91,40	63,34,93	3,91,72	TOTAL 051	87,84,00	17,20,00
361,32,55,259	6,48,92,998	21,95,39	4,91,40	64,84,93	3,91,72	TOTAL 60	92,84,00	17,20,00
361,32,55,259	6,48,92,998	21,95,39	4,91,40	64,84,93	3,91,72	<u>TOTAL STATE SCHEMES</u>	92,84,00	17,20,00
						<u>CENTRALLY SPONSORED SCHEMES</u>		
						60 OTHER URBAN DEVELOPMENT SCHEMES		
						051 CONSTRUCTION		
						(08) Lumpsum Fund for Development of North Eastern States (Previously 01)		
						<i>03 Improvement of Mairang Town Road(Central Share)</i>		
18,33,000						53. Major Works		
18,33,000						<i>TOTAL 03</i>		
18,33,000						TOTAL (08)		
						(21) Swachh Bharat Mission-Central Assistance for Centrally Sponsored Schemes inclusive of State Share (Previously 19)		
						<i>01 Individual and Community Toilet</i>		

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
		11,00				53. Major Works		
		11,00				TOTAL 01		
						02 Solid Waste Management		
40,00,000		2,79,22				53. Major Works	3,00,00	
40,00,000		2,79,22				TOTAL 02	3,00,00	
40,00,000		2,90,22				TOTAL (21)	3,00,00	
						(22) Atal Mission for Rejuvenation & Urban Transformation (AMRUT) for Centrally Sponsored Schemes inclusive of State Share (Previously 20)		
						01 Water Supply System.		
				41,30,00		53. Major Works	97,30,00	
				41,30,00		TOTAL 01	97,30,00	
						02 Sewerage System and Treatment Plants		
21,31,67,560		30,00,00		42,06,00		53. Major Works		
21,31,67,560		30,00,00		42,06,00		TOTAL 02		
						03 Septage Mangement		
69,67,150		37,32		74,33		53. Major Works		
69,67,150		37,32		74,33		TOTAL 03		
						06 Development of Green Space and Parks		
68,08,290		56,33		71,82		53. Major Works		
68,08,290		56,33		71,82		TOTAL 06		
22,69,43,000		30,93,65		84,82,15		TOTAL (22)	97,30,00	
						(23) Housing for All (Urban) Mission for Centrally Sponsored Schemes inclusive of State Share (Previously 21)		
						04 Subsidy for beneficiaries - Led Individual House Construction		
15,93,60,000		13,22,79		1,66,20		53. Major Works	20,00,00	
15,93,60,000		13,22,79		1,66,20		TOTAL 04	20,00,00	
15,93,60,000		13,22,79		1,66,20		TOTAL (23)	20,00,00	
						(31) Smart Cities Mission (Previously 27)		
68,00,00,000		66,49,46		1,66,00,00		53. Major Works	1,00,00,00	
68,00,00,000		66,49,46		1,66,00,00		TOTAL (31)	1,00,00,00	

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Actuals 2021-22		Budget Estimates 2022-23		Revised Estimates 2022-23		Head of Expenditure	Budget Estimates 2023-24	
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)
107,21,36,000		1,13,56,12		2,52,48,35		TOTAL 051	2,20,30,00	
107,21,36,000		1,13,56,12		2,52,48,35		TOTAL 60	2,20,30,00	
107,21,36,000		1,13,56,12		2,52,48,35		TOTAL CENTRALLY SPONSORED SCHEMES	2,20,30,00	
						<u>CENTRAL SECTOR SCHEMES</u>		
						60 OTHER URBAN DEVELOPMENT SCHEMES		
						051 CONSTRUCTION		
						(08) Lumpsum Fund for Development of North Eastern States (Previously 01)		
						<i>03 Improvement of Mairang Town Road(Central Share)</i>		
						53. Major Works		
						<i>TOTAL 03</i>		
						TOTAL (08)		
						TOTAL 051		
						TOTAL 60		
						<u>TOTAL CENTRAL SECTOR SCHEMES</u>		
						<u>EAP</u>		
						60 OTHER URBAN DEVELOPMENT SCHEMES		
						051 CONSTRUCTION		
						(06) ADB Assisted Urban Development Project Under Eap. (Previously 05)		
						53. Major Works		
						TOTAL (06)		
						TOTAL 051		
						TOTAL 60		
						<u>TOTAL EAP</u>		

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
468,53,91,259	6,48,92,998	1,35,51,51	4,91,40	3,17,33,28	3,91,72	TOTAL 4217	3,13,14,00	17,20,00
532,85,04,352	61,21,60,431	2,62,84,22	36,68,82	4,49,57,25	34,23,75		GRAND TOTAL	4,36,81,64