

## 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

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)
49,02,99,007	16,38,80	16,38,80	<b>REVENUE SECTION</b> <b>B-Social Services</b> 2217 URBAN DEVELOPMENT <b>CAPITAL SECTION</b> <b>B-Capital Account of Social Services</b> 4216 CAPITAL OUTLAY ON HOUSING 4217 CAPITAL OUTLAY ON URBAN DEVELOPMENT <b>GRAND TOTAL</b>	16,54,13
20,00,000	5,39	5,39	4216 CAPITAL OUTLAY ON HOUSING	10,00
2,72,59,830	1,94,00	1,94,00	4217 CAPITAL OUTLAY ON URBAN DEVELOPMENT	6,00,00
51,95,58,837	18,38,19	18,38,19	<b>GRAND TOTAL</b>	22,64,13
14,65,00,000	10,00,00	10,00,00	<b>REVENUE SECTION</b> <b>B-Social Services</b> 2217 URBAN DEVELOPMENT <b>STATE SCHEMES</b> 05 OTHER URBAN DEVELOPMENT SCHEMES 051 CONSTRUCTION <b>TOTAL 05</b>	10,00,00
14,65,00,000	10,00,00	10,00,00	<b>TOTAL 05</b>	10,00,00
3,31,29,007	3,88,80	3,88,80	80 GENERAL	3,34,13
31,06,70,000	2,50,00	2,50,00	001 DIRECTION AND ADMINISTRATION. 192 ASSISTANCE TO MUNICIPALITIES/MUNICIPAL COUNCILS.	3,20,00
34,37,99,007	6,38,80	6,38,80	<b>TOTAL 80</b>	6,54,13
49,02,99,007	16,38,80	16,38,80	<b>TOTAL STATE SCHEMES</b>	16,54,13
49,02,99,007	16,38,80	16,38,80	<b>TOTAL 2217</b>	16,54,13
20,00,000	5,39	5,39	<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 <b>TOTAL 01</b>	10,00
20,00,000	5,39	5,39	<b>TOTAL 01</b>	10,00
20,00,000	5,39	5,39	<b>TOTAL STATE SCHEMES</b>	10,00
20,00,000	5,39	5,39	<b>TOTAL 4216</b>	10,00

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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	
2,72,59,830	1,94,00	1,94,00	051 CONSTRUCTION	6,00,00
2,72,59,830	1,94,00	1,94,00	TOTAL 60	6,00,00
2,72,59,830	1,94,00	1,94,00	TOTAL STATE SCHEMES	6,00,00
2,72,59,830	1,94,00	1,94,00	TOTAL 4217	6,00,00
51,95,58,837	18,38,19	18,38,19	<b>GRAND TOTAL</b>	22,64,13
			<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).	
14,65,00,000	10,00,00		50. Other Charges	10,00,00
14,65,00,000	10,00,00		TOTAL (04)	10,00,00
14,65,00,000	10,00,00		TOTAL 051	10,00,00
14,65,00,000	10,00,00		TOTAL 05	10,00,00
			<b>80 GENERAL</b>	
			<b>001 DIRECTION AND ADMINISTRATION.</b>	
			(02) District Offices	
3,17,11,716	3,64,34	5,64,34	01. Salaries	3,10,76
4,75,973	9,86	9,86	02. Wages	11,35
1,34,784	2,00	2,00	06. Medical Treatment	2,04
2,45,472	4,00	4,00	11. Domestic travel expenses	1,60
16,710	7,50	7,50	13. Office Expenses	2,11
			50. Other Charges	
3,25,84,655	3,87,70	5,87,70	TOTAL (02)	3,27,86
			(04) Payment dues to Me.PDCL/Municipal Board/Telephone Bills(BSNL)	
3,99,651			13. Office Expenses	
1,44,701	1,10	1,10	14. Rents, Rates and Taxes	6,27
5,44,352	1,10	1,10	TOTAL (04)	6,27
3,31,29,007	3,88,80	5,88,80	TOTAL 001	3,34,13
			<b>192 ASSISTANCE TO MUNICIPALITIES/MUNICIPAL COUNCILS.</b>	
			(04) Assistance to Local Bodies,Corporation, MUDA etc.	
			01 Shillong Municipal Board.	
11,88,70,000	2,50,00	5,00,00	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

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<b>Budget Actuals 2021-22</b>	<b>Budget Estimates 2022- 23</b>	<b>Revised Estimates 2022- 23</b>	<b>Head of Expenditure</b>	<b>Budget Estimates 2023- 24</b>
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
7,98,28,817			<i>02 Jowai Municipal Board.</i>	
7,98,28,817			35. Grants for creation of Capital Assets	
			<b>TOTAL 02</b>	
			<i>03 Tura Municipal Board.</i>	
7,94,59,619			35. Grants for creation of Capital Assets	
7,94,59,619			<b>TOTAL 03</b>	
			<i>04 Williamnagar Municipal Board.</i>	
88,70,000			35. Grants for creation of Capital Assets	
88,70,000			<b>TOTAL 04</b>	
			<i>05 Baghamara Municipal Board.</i>	
1,65,91,564			35. Grants for creation of Capital Assets	
1,65,91,564			<b>TOTAL 05</b>	
			<i>06 Resubelpara Municipal Board.</i>	
70,50,000			35. Grants for creation of Capital Assets	
70,50,000			<b>TOTAL 06</b>	
31,06,70,000	2,50,00	5,00,00	<b>TOTAL (04)</b>	3,20,00
31,06,70,000	2,50,00	5,00,00	<b>TOTAL 192</b>	3,20,00
34,37,99,007	6,38,80	10,88,80	<b>TOTAL 80</b>	6,54,13
49,02,99,007	16,38,80	10,88,80	<b>TOTAL STATE SCHEMES</b>	16,54,13
49,02,99,007	16,38,80	10,88,80	<b>TOTAL 2217</b>	16,54,13
			<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>	
	5,39		53. Major Works	
	5,39		<b>TOTAL 04</b>	
	5,39		<b>TOTAL (02)</b>	
			<b>(04) Construction of Departmental Non Residential Bldg at Shillong/Jowai/Tura etc</b>	
20,00,000			53. Major Works	
20,00,000			<b>TOTAL (04)</b>	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			<b>(13) Construction of Departmental Residential Building</b>	
			<i>04 Construction of Staff Quarters at Shillong, Jowai &amp; Tura etc.</i>	
		2,00	53. Major Works	10,00
		2,00	<b>TOTAL 04</b>	10,00
		2,00	<b>TOTAL (13)</b>	10,00
20,00,000	5,39	2,00	<b>TOTAL 700</b>	10,00
20,00,000	5,39	2,00	<b>TOTAL 01</b>	10,00
20,00,000	5,39	2,00	<u><b>TOTAL STATE SCHEMES</b></u>	10,00
20,00,000	5,39	2,00	<b>TOTAL 4216</b>	10,00
			<b>4217 CAPITAL OUTLAY ON URBAN DEVELOPMENT</b>	
			<u><b>STATE SCHEMES</b></u>	
			<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>	
25,00,000	12,00	16,00	53. Major Works	50,00
25,00,000	12,00	16,00	<b>TOTAL 03</b>	50,00
25,00,000	12,00	16,00	<b>TOTAL (01)</b>	50,00
			<b>(11) Slum Improvement Clearance Schemes in Congested Town Areas.</b>	
			<i>01 EIUS at Shillong/Nongstoin etc.</i>	
67,68,783	32,00	32,32	53. Major Works	50,00
67,68,783	32,00	32,32	<b>TOTAL 01</b>	50,00
67,68,783	32,00	32,32	<b>TOTAL (11)</b>	50,00
			<b>(12) Infrastructure Development.</b>	
			<i>01 IDUA at Shillong/Nongstoin/Nongpoh/Mawkyrwat etc</i>	
1,79,91,047	1,50,00	1,00,00	53. Major Works	5,00,00
1,79,91,047	1,50,00	1,00,00	<b>TOTAL 01</b>	5,00,00
1,79,91,047	1,50,00	1,00,00	<b>TOTAL (12)</b>	5,00,00
2,72,59,830	1,94,00	1,48,32	<b>TOTAL 051</b>	6,00,00
2,72,59,830	1,94,00	1,48,32	<b>TOTAL 60</b>	6,00,00
2,72,59,830	1,94,00	1,48,32	<u><b>TOTAL STATE SCHEMES</b></u>	6,00,00
2,72,59,830	1,94,00	1,48,32	<b>TOTAL 4217</b>	6,00,00
519,55,88,37	18,38,19	12,39,12	<b>GRAND TOTAL</b>	22,64,13