

GRANT - 29

I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2025 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 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Head of Expenditure	Budget Estimates 2024-25
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
2,89,34,219	12,39,48	12,39,48	REVENUE SECTION B-Social Services 2217 URBAN DEVELOPMENT	15,03,32
			CAPITAL SECTION B-Capital Account of Social Services 4216 CAPITAL OUTLAY ON HOUSING	80,00
1,29,71,131	7,00 5,70,00	7,00 5,70,00	4217 CAPITAL OUTLAY ON URBAN DEVELOPMENT	17,40,00
4,19,05,350	18,16,48	18,16,48	GRAND TOTAL	33,23,32
			REVENUE SECTION B-Social Services 2217 URBAN DEVELOPMENT	
			STATE SCHEMES 05 OTHER URBAN DEVELOPMENT SCHEMES	
	3,75,00	3,75,00	051 CONSTRUCTION	3,75,00
	3,75,00	3,75,00	TOTAL 05	3,75,00
			80 GENERAL	
2,89,34,219	3,84,48	3,84,48	001 DIRECTION AND ADMINISTRATION.	4,35,17
	4,80,00	4,80,00	192 ASSISTANCE TO MUNICIPALITIES/MUNICIPAL COUNCILS.	6,93,15
2,89,34,219	8,64,48	8,64,48	TOTAL 80	11,28,32
2,89,34,219	12,39,48	12,39,48	TOTAL STATE SCHEMES	15,03,32
2,89,34,219	12,39,48	12,39,48	TOTAL 2217	15,03,32
			CAPITAL SECTION B-Capital Account of Social Services 4216 CAPITAL OUTLAY ON HOUSING	
			STATE SCHEMES 01 GOVERNMENT RESIDENTIAL BUILDINGS	
	7,00	7,00	700 OTHER HOUSING	80,00
	7,00	7,00	TOTAL 01	80,00
	7,00	7,00	TOTAL STATE SCHEMES	80,00
	7,00	7,00	TOTAL 4216	80,00

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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	
1,29,71,131	5,70,00	5,70,00	051 CONSTRUCTION	17,40,00
1,29,71,131	5,70,00	5,70,00	TOTAL 60	17,40,00
1,29,71,131	5,70,00	5,70,00	TOTAL STATE SCHEMES	17,40,00
1,29,71,131	5,70,00	5,70,00	TOTAL 4217	17,40,00
4,19,05,350	18,16,48	18,16,48	GRAND TOTAL	33,23,32
			<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).	
	3,75,00	3,75,00	50. Other Charges	3,75,00
	3,75,00	3,75,00	TOTAL (04)	3,75,00
	3,75,00	3,75,00	TOTAL 051	3,75,00
	3,75,00	3,75,00	TOTAL 05	3,75,00
			80 GENERAL	
			001 DIRECTION AND ADMINISTRATION.	
			(02) District Offices	
2,78,61,758	3,55,75	3,55,75	01. Salaries	3,55,75
6,57,576	12,78	12,78	02. Wages	8,42
- 401	2,69	2,69	06. Medical Treatment	28,00
2,86,214	1,40	1,40	11. Domestic travel expenses	12,00
	6,04	6,04	13. Office Expenses	12,50
33,900	1,06	1,06	14. Rents, Rates and Taxes	6,00
	1,00	1,00	50. Other Charges	50
2,88,39,047	3,80,72	3,80,72	TOTAL (02)	4,23,17
			(04) Payment dues to Me.PDCL/Municipal Board/Telephone Bills(BSNL)	
95,172	3,76	3,76	14. Rents, Rates and Taxes	12,00
95,172	3,76	3,76	TOTAL (04)	12,00
2,89,34,219	3,84,48	3,84,48	TOTAL 001	4,35,17
			192 ASSISTANCE TO MUNICIPALITIES/MUNICIPAL COUNCILS.	
			(04) Assistance to Local Bodies,Corporation, MUDA etc.	
			03 Tura Municipal Board.	
	2,50,00	2,50,00	35. Grants for creation of Capital Assets	3,77,25
	2,50,00	2,50,00	TOTAL 03	3,77,25

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Budget Actuals 2022-23	Budget Estimates 2023- 24	Revised Estimates 2023- 24	Head of Expenditure	Budget Estimates 2024- 25
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
	90,00	90,00	<i>04 Williamnagar Municipal Board.</i>	
	90,00	90,00	35. Grants for creation of Capital Assets	1,33,05
			TOTAL 04	1,33,05
			<i>05 Baghamara Municipal Board.</i>	
	60,00	60,00	35. Grants for creation of Capital Assets	77,10
	60,00	60,00	TOTAL 05	77,10
			<i>06 Resubelpara Municipal Board.</i>	
	80,00	80,00	35. Grants for creation of Capital Assets	1,05,75
	80,00	80,00	TOTAL 06	1,05,75
	4,80,00	4,80,00	TOTAL (04)	6,93,15
	4,80,00	4,80,00	TOTAL 192	6,93,15
2,89,34,219	8,64,48	8,64,48	TOTAL 80	11,28,32
2,89,34,219	12,39,48	12,39,48	<u>TOTAL STATE SCHEMES</u>	15,03,32
2,89,34,219	12,39,48	12,39,48	TOTAL 2217	15,03,32
			CAPITAL SECTION	
			B-Capital Account of Social Services	
			4216 CAPITAL OUTLAY ON HOUSING	
			<u>STATE SCHEMES</u>	
			01 GOVERNMENT RESIDENTIAL BUILDINGS	
			700 OTHER HOUSING	
			(13) Construction of Departmental Residential Building	
			<i>04 Construction of Staff Quarters at Shillong, Jowai & Tura etc.</i>	
	7,00	7,00	53. Major Works	80,00
	7,00	7,00	TOTAL 04	80,00
	7,00	7,00	TOTAL (13)	80,00
	7,00	7,00	TOTAL 700	80,00
	7,00	7,00	TOTAL 01	80,00
	7,00	7,00	<u>TOTAL STATE SCHEMES</u>	80,00
	7,00	7,00	TOTAL 4216	80,00
			4217 CAPITAL OUTLAY ON URBAN DEVELOPMENT	
			<u>STATE SCHEMES</u>	
			60 OTHER URBAN DEVELOPMENT SCHEMES	
			051 CONSTRUCTION	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			(01) Construction of departmental Non-Residential Build	
			<i>03 Construction of Departmental Non- Residential Building at Nongpoh and Shillong etc.</i>	
	30,00	30,00	53. Major Works	1,50,00
	30,00	30,00	TOTAL 03	1,50,00
	30,00	30,00	TOTAL (01)	1,50,00
			(11) Slum Improvement Clearance Schemes in Congested Town Areas.	
			<i>03 EIUS at Tura/Williamnagar/Baghmara etc.</i>	
23,28,995	40,00	40,00	53. Major Works	90,00
23,28,995	40,00	40,00	TOTAL 03	90,00
23,28,995	40,00	40,00	TOTAL (11)	90,00
			(12) Infrastructure Development.	
			<i>03 IDUA at Tura/Williamnagar/Baghamara/Resubelpara/Ampati etc</i>	
1,06,42,136	5,00,00	5,00,00	53. Major Works	15,00,00
1,06,42,136	5,00,00	5,00,00	TOTAL 03	15,00,00
1,06,42,136	5,00,00	5,00,00	TOTAL (12)	15,00,00
1,29,71,131	5,70,00	5,70,00	TOTAL 051	17,40,00
1,29,71,131	5,70,00	5,70,00	TOTAL 60	17,40,00
1,29,71,131	5,70,00	5,70,00	TOTAL STATE SCHEMES	17,40,00
1,29,71,131	5,70,00	5,70,00	TOTAL 4217	17,40,00
41,90,53,50	18,16,48	18,16,48	GRAND TOTAL	33,23,32