

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)
19,80,27,994	16,54,13	16,54,13	REVENUE SECTION B-Social Services 2217 URBAN DEVELOPMENT	20,90,33
1,93,66,230	10,00 6,00,00	10,00 6,00,00	CAPITAL SECTION B-Capital Account of Social Services 4216 CAPITAL OUTLAY ON HOUSING 4217 CAPITAL OUTLAY ON URBAN DEVELOPMENT	80,00 28,00,00
21,73,94,224	22,64,13	22,64,13	GRAND TOTAL	49,70,33
13,75,00,000	10,00,00	10,00,00	REVENUE SECTION B-Social Services 2217 URBAN DEVELOPMENT	
13,75,00,000	10,00,00	10,00,00	STATE SCHEMES 05 OTHER URBAN DEVELOPMENT SCHEMES 051 CONSTRUCTION	10,00,00 10,00,00
3,54,38,263	3,34,13	3,34,13	80 GENERAL	4,29,28
2,50,89,731	3,20,00	3,20,00	001 DIRECTION AND ADMINISTRATION. 192 ASSISTANCE TO MUNICIPALITIES/MUNICIPAL COUNCILS.	6,61,05
6,05,27,994	6,54,13	6,54,13	TOTAL 80	10,90,33
19,80,27,994	16,54,13	16,54,13	TOTAL STATE SCHEMES	20,90,33
19,80,27,994	16,54,13	16,54,13	TOTAL 2217	20,90,33
			CAPITAL SECTION B-Capital Account of Social Services 4216 CAPITAL OUTLAY ON HOUSING	
	10,00 10,00	10,00 10,00	STATE SCHEMES 01 GOVERNMENT RESIDENTIAL BUILDINGS 700 OTHER HOUSING	80,00 80,00
	10,00	10,00	TOTAL 01	80,00
	10,00	10,00	TOTAL STATE SCHEMES	80,00
			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	
1,93,66,230	6,00,00	6,00,00	051 CONSTRUCTION	28,00,00
1,93,66,230	6,00,00	6,00,00	TOTAL 60	28,00,00
1,93,66,230	6,00,00	6,00,00	TOTAL STATE SCHEMES	28,00,00
1,93,66,230	6,00,00	6,00,00	TOTAL 4217	28,00,00
21,73,94,224	22,64,13	22,64,13	GRAND TOTAL	49,70,33
			<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).	
13,75,00,000	10,00,00	10,00,00	50. Other Charges	10,00,00
13,75,00,000	10,00,00	10,00,00	TOTAL (04)	10,00,00
13,75,00,000	10,00,00	10,00,00	TOTAL 051	10,00,00
13,75,00,000	10,00,00	10,00,00	TOTAL 05	10,00,00
			80 GENERAL	
			001 DIRECTION AND ADMINISTRATION.	
			(02) District Offices	
3,34,95,510	3,10,76	3,10,76	01. Salaries	3,33,93
6,44,983	11,35	11,35	02. Wages	13,70
2,72,669	2,04	2,04	06. Medical Treatment	28,00
2,44,953	1,60	1,60	11. Domestic travel expenses	19,00
30,374	2,11	2,11	13. Office Expenses	12,00
			50. Other Charges	50
3,46,88,489	3,27,86	3,27,86	TOTAL (02)	4,07,13
			(04) Payment dues to Me.PDCL/Municipal Board/Telephone Bills(BSNL)	
7,49,774	6,27	6,27	14. Rents, Rates and Taxes	22,15
7,49,774	6,27	6,27	TOTAL (04)	22,15
3,54,38,263	3,34,13	3,34,13	TOTAL 001	4,29,28
			192 ASSISTANCE TO MUNICIPALITIES/MUNICIPAL COUNCILS.	
			(04) Assistance to Local Bodies,Corporation, MUDA etc.	
			01 Shillong Municipal Board.	
	3,20,00	3,20,00	35. Grants for creation of Capital Assets	6,61,05
	3,20,00	3,20,00	TOTAL 01	6,61,05
			02 Jowai Municipal Board.	

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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)
2,50,89,731			35. Grants for creation of Capital Assets	
2,50,89,731			TOTAL 02	
2,50,89,731	3,20,00	3,20,00	TOTAL (04)	6,61,05
2,50,89,731	3,20,00	3,20,00	TOTAL 192	6,61,05
6,05,27,994	6,54,13	6,54,13	TOTAL 80	10,90,33
19,80,27,994	16,54,13	16,54,13	TOTAL STATE SCHEMES	20,90,33
19,80,27,994	16,54,13	16,54,13	TOTAL 2217	20,90,33
			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>04 Construction of Staff Quarters at Shillong, Jowai & Tura etc.</i>	
			53. Major Works	
			TOTAL 04	
			TOTAL (02)	
			(13) Construction of Departmental Residential Building	
			<i>04 Construction of Staff Quarters at Shillong, Jowai & Tura etc.</i>	
	10,00	10,00	53. Major Works	80,00
	10,00	10,00	TOTAL 04	80,00
	10,00	10,00	TOTAL (13)	80,00
	10,00	10,00	TOTAL 700	80,00
	10,00	10,00	TOTAL 01	80,00
	10,00	10,00	TOTAL STATE SCHEMES	80,00
	10,00	10,00	TOTAL 4216	80,00
			4217 CAPITAL OUTLAY ON URBAN DEVELOPMENT	
			STATE SCHEMES	
			60 OTHER URBAN DEVELOPMENT SCHEMES	
			051 CONSTRUCTION	
			(01) Construction of departmental Non-Residential Build	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
11,99,495	50,00	50,00	<i>03 Construction of Departmental Non- Residential Building at Nongpoh and Shillong etc.</i>	
11,99,495	50,00	50,00	53. Major Works	2,00,00
			TOTAL 03	2,00,00
11,99,495	50,00	50,00	TOTAL (01)	2,00,00
			(11) Slum Improvement Clearance Schemes in Congested Town Areas.	
			<i>01 EIUS at Shillong/Nongstoin etc.</i>	
32,00,000	50,00	50,00	53. Major Works	1,00,00
32,00,000	50,00	50,00	TOTAL 01	1,00,00
32,00,000	50,00	50,00	TOTAL (11)	1,00,00
			(12) Infrastructure Development.	
			<i>01 IDUA at Shillong/Nongstoin/Nongpoh/Mawkyrwat etc</i>	
1,49,66,735	5,00,00	5,00,00	53. Major Works	25,00,00
1,49,66,735	5,00,00	5,00,00	TOTAL 01	25,00,00
1,49,66,735	5,00,00	5,00,00	TOTAL (12)	25,00,00
1,93,66,230	6,00,00	6,00,00	TOTAL 051	28,00,00
1,93,66,230	6,00,00	6,00,00	TOTAL 60	28,00,00
1,93,66,230	6,00,00	6,00,00	TOTAL STATE SCHEMES	28,00,00
1,93,66,230	6,00,00	6,00,00	TOTAL 4217	28,00,00
217,39,42,24	22,64,13	22,64,13	GRAND TOTAL	49,70,33