

DEMAND NO : 12 - MUNICIPAL ADMINISTRATION, HOUSING AND URBAN DEVELOPMENT

I. Estimates of the amount required for the year ending 31st March, 2021 to defray expenses in connection with MUNICIPAL ADMINISTRATION, HOUSING AND URBAN DEVELOPMENT

		Revised Estimates, 2019 - 20			Budget Estimates, 2020 - 21		
		Revenue	Others	Total	Revenue	Others	Total
Voted	:	30787.00	40683.14	71470.14	34631.28	37723.80	72355.08
Charged	:	...	...	...	...	...	...
Grand Total	:	30787.00	40683.14	71470.14	34631.28	37723.80	72355.08

II. The Heads under which this Grant/Appropriation is to be accounted for:

		Actuals			Budget Estimates			Revised Estimates, 2019 - 20			Budget Estimates, 2020 - 21		
Category of Heads	Code	2018 - 19	2019 - 20	Hill	Valley	Total	Hill	Valley	Total	Hill	Valley	Total	
Major Head	2217 Urban Development												
Sub-Major	01 State Capital Development												
Minor	001 Direction and Administration												
Sub-Head	01 Town Planning												
Detailed	00												
Object	01 Salaries		203.00	...	190.33	190.33	...	247.43	247.43				
	11 Domestic travel expenses		9.50	...	9.50	9.50	...	9.50	9.50				
	13 Office Expenses		7.50	...	6.00	6.00	...	6.00	6.00				
	14 Rents,Rates, Taxes		0.50	...	0.50	0.50	...	0.50	0.50				
	50 Other charges		3.00	...	2.70	2.70	...	2.70	2.70				
	52 Machinery and equipments		...	...	...	...	...	...	...
Detailed	01 Information Technology (IT)												
Object	50 Other charges		1.00	...	0.90	0.90	...	0.90	0.90				
	Total : Information Technology (IT)		1.00	...	0.90	0.90	...	0.90	0.90				
Detailed	02 Survey & Estimation												
Object	50 Other charges		...	...	...	...	...	...	...
	Total : Survey & Estimation		...	...	...	...	...	...	...
	Total : Town Planning	181.36	224.50	...	209.93	209.93	...	267.03	267.03				
	Total : Direction and Administration	181.36	224.50	...	209.93	209.93	...	267.03	267.03				
Minor	191 Assistance to Local Bodies Co-operationsUrban Development Authorities,Town Improvement Boards etc.												
Sub-Head	01 Schemes under 13th FC Award												
Detailed	01 General Basic Grant to Urban LocalBodies												
Object	36 Grants-in-aid General(Non-Salary)		...	...	...	...	...	...	...
	Total : General Basic Grant to Urban LocalBodies		...	...	...	...	...	...	...
Detailed	02 Performance Grant Urban Local Bodies												
Object	36 Grant-in-Aid general(Non-Salary)		...	...	...	...	...	...	...
	Total : Performance Grant Urban Local Bodies		...	...	...	...	...	...	...
	Total : Schemes under 13th FC Award	...	...	...	...	...	...	...	...
Sub-Head	02 Schemes under 14th FC Award												
Detailed	01 General Basic Grant to ULBs												
Object	36 Grant-in-Aid (Non-Salary)		4145.00	...	4145.00	4145.00	...	...	...	
	Total : General Basic Grant to ULBs		4145.00	...	4145.00	4145.00	...	...	...	
Detailed	02 Performance grant												
Object	36 Grant in Aid (Non Salary)		1140.00	...	1140.00	1140.00	...	...	...	
	Total : Performance grant		1140.00	...	1140.00	1140.00	...	...	...	
	Total : Schemes under 14th FC Award	1278.64	5285.00	...	5285.00	5285.00	...	...	...	
Sub-Head	03 Smart City												
Detailed	01 Local Bodies, Corporation, UrbanDevelopment Authorities, Town Improvement Board etc.												
Object	36 Grant-in-Aid (Non-Salary)		...	...	...	...	...	...	...
	Total : Local Bodies, Corporation, UrbanDevelopment Authorities, Town Improvement Board etc.		...	...	...	...	...	...	...
	Total : Smart City	...	...	...	...	...	...	...	...
Sub-Head	04 Scheme under 15th FC Award												
Detailed	01 General Basic Brant to ULBs												
Object	36 Grants-in-aid General(Non-Salary)		...	...	...	...	...	4250.00	4250.00			
	Total : General Basic Brant to ULBs		...	...	...	...	...	4250.00	4250.00			
Detailed	02 Tied Grant												

Category of Heads	Code	Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates, 2019-20			Budget Estimates, 2020-21		
				Hill	Valley	Total	Hill	Valley	Total
Object	36			...	...	...	...	4250.00	4250.00
	Total : Tied Grant			...	...	...	...	4250.00	4250.00
	Total : Scheme under 15th FC Award	...	...	...	...	...	...	8500.00	8500.00
	Total : Assistance to Local Bodies Co-operationsUrban Development Authorities,Town Improvement Boards etc.	1278.64	5285.00	...	5285.00	5285.00	...	8500.00	8500.00
Minor Sub-Head	800								
	01								
Detailed Object	00								
	50		600.00	...	540.00	540.00	...	540.00	540.00
Detailed Object	01								
	13		...	...	...	...	...	...	...
	31		...	...	...	...	...	...	...
	Total : Electric & Water Charges	...	...	...	...	...	...	...	...
	Total : Consumption Charges for Street Lighting	...	600.00	...	540.00	540.00	...	540.00	540.00
Sub-Head	02								
Detailed Object	00								
	01		459.44	...	411.46	411.46	...	534.89	534.89
	11		5.00	...	5.00	5.00	...	5.00	5.00
	13		5.00	...	4.00	4.00	...	4.00	4.00
	14		...	...	...	...	...	...	...
Detailed Object	01								
	31		50.00	...	50.00	50.00	...	50.00	50.00
	Total : Manipur Urban Development Agency	...	50.00	...	50.00	50.00	...	50.00	50.00
	Total : Municipal Administration,Housing andUrban Development	391.92	519.44	...	470.46	470.46	...	593.89	593.89
Sub-Head	03								
Detailed Object	01								
	31		10.00	...	10.00	10.00	...	10.00	10.00
	Total : Municipalities	...	10.00	...	10.00	10.00	...	10.00	10.00
	Total : Duties on Transfer of property	...	10.00	...	10.00	10.00	...	10.00	10.00
Sub-Head	04								
Detailed Object	01								
	31		15.00	...	15.00	15.00	...	15.00	15.00
	Total : Building Centre	...	15.00	...	15.00	15.00	...	15.00	15.00
	Total : Importing Knowledge for BuildingConstruction	...	15.00	...	15.00	15.00	...	15.00	15.00
Sub-Head	07								
Detailed Object	00								
	01		45.83	...	33.21	33.21	...	43.17	43.17
	Total : Swarna Jayanti Sahari Rojgar Yojana(SJSRY)	32.43	45.83	...	33.21	33.21	...	43.17	43.17
Sub-Head	08								
Detailed Object	01								
	31		123.29	...	123.29	123.29	...	123.29	123.29
	Total : Municipal Council	...	123.29	...	123.29	123.29	...	123.29	123.29
	Total : Honorarium of Chairpersons, Vice-Chair-Persons, Councillors of MunicipalCouncil	...	123.29	...	123.29	123.29	...	123.29	123.29
Sub-Head	14								
Detailed Object	00								
	01		...	...	...	...	...	...	...
	11		10.00	...	...	...	...	...	...
	13		15.00	...	12.00	12.00	...	12.00	12.00
	50		...	...	...	...	...	...	...
Detailed Object	01								
	50		10.00	...	9.00	9.00	...	9.00	9.00
	Total : Information Technology (IT)	...	10.00	...	9.00	9.00	...	9.00	9.00
	Total : Municipal Administration Housing andUrban Development	14.99	35.00	...	21.00	21.00	...	21.00	21.00
Sub-Head	15								
Detailed Object	01								

Category of Heads	Code	Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates, 2019-20			Budget Estimates, 2020-21		
				Hill	Valley	Total	Hill	Valley	Total
Object	31		136.66	...	136.66	136.66	...	136.66	136.66
	Total : Nagar Panchayats		136.66	...	136.66	136.66	...	136.66	136.66
	Total : Honorarium of chairperson, Vice Chairman, Councillor of Nagar Panchayat.	...	136.66	...	136.66	136.66	...	136.66	136.66
Sub-Head	16								
Detailed	01								
Object	31		684.79	...	684.79	684.79	...	684.79	684.79
	36		22.15	...	17.72	17.72	...	17.72	17.72
	Total : Municipalities		706.94	...	702.51	702.51	...	702.51	702.51
	Total : Financial Assistance to Municipalities	...	706.94	...	702.51	702.51	...	702.51	702.51
Sub-Head	17								
Detailed	01								
Object	31		10.00	...	10.00	10.00	...	10.00	10.00
	Total : Govindaji Temple Board		10.00	...	10.00	10.00	...	10.00	10.00
	Total : Asstt. to Govindaji Temple Board	...	10.00	...	10.00	10.00	...	10.00	10.00
Sub-Head	18								
Detailed	01								
Object	31		10.00	...	10.00	10.00	...	10.00	10.00
	Total : Sanamahelel Temple Board		10.00	...	10.00	10.00	...	10.00	10.00
	Total : Asstt. to Sanamahelel Temple Board	...	10.00	...	10.00	10.00	...	10.00	10.00
Sub-Head	20								
Detailed	01								
Object	36		10700.00	...	16300.00	16300.00	...	16300.00	16300.00
	Total : City Level SPV(Imphal Smart City Ltd.)		10700.00	...	16300.00	16300.00	...	16300.00	16300.00
	Total : Development of Imphal City as Smart City	...	10700.00	...	16300.00	16300.00	...	16300.00	16300.00
Sub-Head	21								
Detailed	01								
Object	31		539.82	...	539.82	539.82	...	539.82	539.82
	Total : Municipal Councils/Nagar Panchayats		539.82	...	539.82	539.82	...	539.82	539.82
	Total : Slum Clearance	...	539.82	...	539.82	539.82	...	539.82	539.82
Sub-Head	26								
Detailed	01								
Object	50		...	...	...	...	...	...	...
	Total : State Matching Share		...	...	...	...	...	...	...
	Total : Swarna Jayanti Sahari Rojgar Yojana(SJSRY)	...	...	...	...	...	...	...	...
Sub-Head	33								
Detailed	01								
Object	31		3500.00	...	3530.93	3530.93	...	3500.00	3500.00
	35		...	...	...	...	...	...	...
	Total : Municipal Councils/Nagar Panchayats		3500.00	...	3530.93	3530.93	...	3500.00	3500.00
	Total : State Share for Urban Development Fund	1977.22	3500.00	...	3530.93	3530.93	...	3500.00	3500.00
Sub-Head	37								
Detailed	01								
Object	31		285.79	...	285.79	285.79	...	285.79	285.79
	36		47.32	...	37.86	37.86	...	37.86	37.86
	Total : Nagar Panchayats/ Town Committee		333.11	...	323.65	323.65	...	323.65	323.65
	Total : Financial Assistance to Nagar Panchayats/Small Town Committee	293.17	333.11	...	323.65	323.65	...	323.65	323.65
Sub-Head	38								
Detailed	01								
Object	50		...	...	40.00	40.00	...	...	...
	Total : Town Planning		...	...	40.00	40.00	...	...	...
	Total : Pilot on Formulation of Local Area Plan (LAP) and Town Planning Scheme (TPS) under AMRUT (Central Share)	...	...	...	40.00	40.00	...	...	...
	Total : Other Expenditure	2709.73	17285.09	...	22806.53	22806.53	...	22868.99	22868.99
	Total : State Capital Development	4169.73	22794.59	...	28301.46	28301.46	...	31636.02	31636.02
Sub-Major	80								
Minor	191								
	Asstt. to Local Bodies Cooperation UrbanDevpt. Authorities, Town Impt Boards etc								

Category of Heads	Code		Actuals	Budget Estimates	Revised Estimates, 2019-20			Budget Estimates, 2020-21		
			2018-19	2019-20	Hill	Valley	Total	Hill	Valley	Total
Sub-Head	01	Manipur Property Tax								
Detailed	00									
Object	36	Grant-in-Aid (Non-Salary)		20.18	...	16.14	16.14	...	16.14	16.14
		Total : Manipur Property Tax	25.09	20.18	...	16.14	16.14	...	16.14	16.14
		Total : Asstt. to Local Bodies Cooperation UrbanDevpt. Authorities, Town Impt Boards etc	25.09	20.18	...	16.14	16.14	...	16.14	16.14
		Total : General	25.09	20.18	...	16.14	16.14	...	16.14	16.14
Major Head	3604	Compensation and Assignment to LocalBodies and Panchayati Raj Institutions	4194.82	22814.77	...	28317.60	28317.60	...	31652.16	31652.16
Sub-Major	00									
Minor	200	Other Miscellaneous Compensation andAssignments								
Sub-Head	04	Devolution under 3rd SFC Award to ULBs								
Detailed	01	Urban Local Bodies								
Object	31	Grant-in-aid		3873.75	...	2469.40	2469.40	...	2979.12	2979.12
		Total : Urban Local Bodies		3873.75	...	2469.40	2469.40	...	2979.12	2979.12
		Total : Devolution under 3rd SFC Award to ULBs	...	3873.75	...	2469.40	2469.40	...	2979.12	2979.12
		Total : Other Miscellaneous Compensation andAssignments	...	3873.75	...	2469.40	2469.40	...	2979.12	2979.12
		Total : Compensation and Assignment to LocalBodies and Panchayati Raj Institutions	...	3873.75	...	2469.40	2469.40	...	2979.12	2979.12
Major Head	4217	Capital Outlay on Urban Development								
Sub-Major	01	State Capital Development								
Minor	800	Other Expenditure								
Sub-Head	06	Development of Parks/Other Works								
Detailed	00									
Object	50	Other charges		...	...	...	...	...	...	...
		53 Major Works		...	...	...	...	...	...	...
		Total : Development of Parks/Other Works	...	...	...	...	...	...	...	...
Sub-Head	07	Construction of Temporary Market Sheds								
Detailed	00									
Object	50	Other charges		...	...	...	...	...	...	...
		Total : Construction of Temporary Market Sheds	...	...	...	...	...	...	...	...
Sub-Head	08	PMAY - Housing for ALL								
Detailed	00									
Object	50	Other Charges		26000.00	...	26000.00	26000.00	...	26000.00	26000.00
		Total : PMAY - Housing for ALL	4.46	26000.00	...	26000.00	26000.00	...	26000.00	26000.00
Sub-Head	09	Rehabilitation/Retrofitting of New Market& Laxmi Market, Imphal								
Detailed	00									
Object	50	Other Charges		...	...	...	...	...	...	...
		Total : Rehabilitation/Retrofitting of New Market& Laxmi Market, Imphal	...	...	...	...	...	...	...	...
Sub-Head	10	Improvement of District Head Quarters								
Detailed	00									
Object	50	Other charges		800.00	...	720.00	720.00	...	720.00	720.00
		Total : Improvement of District Head Quarters	...	800.00	...	720.00	720.00	...	720.00	720.00
Sub-Head	11	City Convention Centre								
Detailed	00									
Object	50	Other charges		10.00	...	9.00	9.00	...	9.00	9.00
		Total : City Convention Centre	...	10.00	...	9.00	9.00	...	9.00	9.00
Sub-Head	12	National Urban Livelihood Mission(NULM)								
Detailed	00									
Object	50	Other charges		1200.00	...	1200.00	1200.00	...	1200.00	1200.00
		Total : National Urban Livelihood Mission(NULM)	...	1200.00	...	1200.00	1200.00	...	1200.00	1200.00
Sub-Head	29	Atal Mission for Rejuvenation & UrbanTransformation (AMRUT)								
Detailed	00									
Object	50	Other Charges		...	...	...	...	...	...	...
		Total : Atal Mission for Rejuvenation & UrbanTransformation (AMRUT)	...	...	...	...	...	...	...	...
Sub-Head	30	Management of Solid Waste on								

Category of Heads	Code		Actuals	Budget Estimates	Revised Estimates, 2019-20			Budget Estimates, 2020-21		
			2018-19	2019-20	Hill	Valley	Total	Hill	Valley	Total
		Regional Basis (Cluster-B) under NLCPR (Central Share)								
Detailed Object	00									
	50	Other charges		...	...	618.90	618.90	...	618.90	618.90
		Total : Management of Solid Waste on Regional Basis (Cluster-B) under NLCPR (Central Share)	10.00	...	...	618.90	618.90	...	618.90	618.90
		Total : Other Expenditure	14.46	28010.00	...	28547.90	28547.90	...	28547.90	28547.90
		Total : State Capital Development	14.46	28010.00	...	28547.90	28547.90	...	28547.90	28547.90
Sub-Major	60	Other Urban Development Schemes								
Minor	051	Construction								
Sub-Head	02	Atal Mission for Rejuvenation & UrbanTransformation (AMRUT)								
Detailed Object	00									
	50	Other Charges		5000.00	...	5000.00	5000.00	...	5000.00	5000.00
		Total : Atal Mission for Rejuvenation & UrbanTransformation (AMRUT)	7631.00	5000.00	...	5000.00	5000.00	...	5000.00	5000.00
Sub-Head	03	JNNURM/SWACH BHARAT								
Detailed Object	00									
	50	Other Charges		1669.00	...	4175.90	4175.90	...	4175.90	4175.90
		Total : JNNURM/SWACH BHARAT	...	1669.00	...	4175.90	4175.90	...	4175.90	4175.90
Sub-Head	04	Cost escalation of Storm Drainage Scheme for Imphal City UIG of JnNURM (State Share)								
Detailed Object	00									
	50	Other charges		...	...	1069.00	1069.00	...	...	...
		Total : Cost escalation of Storm Drainage Scheme for Imphal City UIG of JnNURM (State Share)	...	...	...	1069.00	1069.00	...	...	...
Sub-Head	09	Construction of Shopping Complex								
Detailed Object	00									
	53	Major Works		...	...	...	...	...	...	...
		Total : Construction of Shopping Complex	1206.91	...	...	...	...	...	...	...
Sub-Head	11	Construction of Road at Kumbi NagarPanchayat								
Detailed Object	00									
	53	Major Works		...	...	...	...	...	...	...
		Total : Construction of Road at Kumbi NagarPanchayat	...	...	...	...	...	...	...	...
Sub-Head	12	Construction of Road at Wangjing Lamding Nagar Panchayat (Central Share)								
Detailed Object	00									
	53	Major Works		...	...	...	...	...	...	...
		Total : Construction of Road at Wangjing Lamding Nagar Panchayat (Central Share)	...	...	...	...	...	...	...	...
Sub-Head	13	Construction of shopping Complex (OTSCA)								
Detailed Object	00									
	53	Major Works		...	...	1600.00	1600.00	...	...	...
		Total : Construction of shopping Complex (OTSCA)	...	...	...	1600.00	1600.00	...	...	...
Sub-Head	14	Construction of Road at Kwakta Nagar Panchayat								
Detailed Object	00									
	53	Major Works		...	...	...	...	...	...	...
		Total : Construction of Road at Kwakta Nagar Panchayat	678.03	...	...	...	...	...	...	...
Sub-Head	15	Upgradation of Water Supply Scheme (Central Share)								
Detailed Object	01	Mayang Imphal Water Supply Scheme								
	53	Major Works		...	...	...	...	...	...	...
		Total : Mayang Imphal Water Supply Scheme	...	...	...	...	...	...	...	...
		Total : Upgradation of Water Supply Scheme (Central Share)	...	...	...	...	...	...	...	...
Sub-Head	16	Construction of Drain and Culvert in Singjamei A/C								
Detailed Object	00									
	53	Major Works		...	...	...	...	...	...	...
		Total : Construction of Drain and Culvert in Singjamei A/C	199.89	...	...	...	...	...	...	...
Sub-Head	17	Construction of Up gradation of Slum								

Category of Heads	Code		Actuals	Budget Estimates	Revised Estimates, 2019-20			Budget Estimates, 2020-21		
			2018-19	2019-20	Hill	Valley	Total	Hill	Valley	Total
		Phase-II at Ward No.1,2,6,7,8 and 9 Lamsang Nagar Panchayat (Central Share)								
Detailed Object	00									
	53	Major Works		...	...	216.54	216.54	...	...	...
		Total : Construction of Up gradation of Slum Phase-II at Ward No.1,2,6,7,8 and 9 Lamsang Nagar Panchayat (Central Share)	...	...	...	216.54	216.54	...	...	...
		Total : Construction	9715.83	6669.00	...	12061.44	12061.44	...	9175.90	9175.90
		Total : Other Urban Development Schemes	9715.83	6669.00	...	12061.44	12061.44	...	9175.90	9175.90
		Total : Capital Outlay on Urban Development	9730.29	34679.00	...	40609.34	40609.34	...	37723.80	37723.80
Major Head	6003	Internal Debt of the State Government								
Sub-Major	00									
Minor	109	Loans from other Institutions								
Sub-Head	01	Loans from United India Insurance Company Ltd (UIICL)								
Detailed Object	00									
	56	Re-payment of Borrowings		...	...	73.80	73.80	...	...	...
		Total : Loans from United India Insurance Company Ltd (UIICL)	...	...	...	73.80	73.80	...	...	...
		Total : Loans from other Institutions	...	...	...	73.80	73.80	...	...	...
		Total : Internal Debt of the State Government	...	...	...	73.80	73.80	...	...	...
		GRAND TOTAL : MUNICIPAL ADMINISTRATION, HOUSING AND URBAN DEVELOPMENT	13925.11	61367.52	...	71470.14	71470.14	...	72355.08	72355.08
		Voted :	13925.11	61367.52	...	71470.14	71470.14	...	72355.08	72355.08