

GRANT- 28

**I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2012 TO DEFRAY THE EXPENSES IN CONNECTION WITH
THE
THE ADMINISTRATION OF HOUSING SCHEMES AND LOANS AND ADVANCES FOR HOUSING SCHEMES**

	REVENUE	CAPITAL	TOTAL
Voted	12,33,10,000	94,90,000	13,28,00,000
Charged	-	-	-

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

HOUSING DEPARTMENT

Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1,41,57,477	32,79,721	4,61,26,225	4,25,31,917	1,69,20,000	24,10,000	3,33,73,000	6,81,00,000	1,69,20,000	24,10,000	3,33,73,000	6,81,00,000	REVENUE SECTION B-Social Services 2216 HOUSING-CAPITAL SECTION B-Capital Account of Social Services 4216 CAPITAL OUTLAY ON HOUSING- F-Loans and Advances 6216 LOANS FOR HOUSING GRAND TOTAL	1,86,50,000	24,10,000	3,41,50,000	6,81,00,000
50,69,920	10,00,000		17,89,153		94,90,000				94,90,000					94,90,000		
1,92,27,397	42,79,721	4,61,26,225	4,43,21,070	1,69,20,000	1,19,00,000	3,33,73,000	6,81,00,000	1,69,20,000	1,19,00,000	3,33,73,000	6,81,00,000		1,86,50,000	1,19,00,000	3,41,50,000	6,81,00,000

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
		1,95,24,000	4,04,46,000				6,50,00,000				6,50,00,000					
		1,95,24,000	4,04,46,000				6,50,00,000				6,50,00,000					
1,41,57,477	12,79,721	2,62,13,855	7,43,917	1,61,20,000	14,00,000	3,33,73,000	31,00,000	1,61,20,000	14,00,000	3,33,73,000	31,00,000					
					10,000				10,000							
					10,00,000				10,00,000							
	20,00,000	3,88,370	13,42,000	8,00,000				8,00,000								
1,41,57,477	32,79,721	2,66,02,225	20,85,917	1,69,20,000	24,10,000	3,33,73,000	31,00,000	1,69,20,000	24,10,000	3,33,73,000	31,00,000		1,86,50,000	24,10,000	3,41,50,000	31,00,000
1,41,57,477	32,79,721	4,61,26,225	4,25,31,917	1,69,20,000	24,10,000	3,33,73,000	6,81,00,000	1,69,20,000	24,10,000	3,33,73,000	6,81,00,000		1,86,50,000	24,10,000	3,41,50,000	6,81,00,000
1,41,57,477	32,79,721	4,61,26,225	4,25,31,917	1,69,20,000	24,10,000	3,33,73,000	6,81,00,000	1,69,20,000	24,10,000	3,33,73,000	6,81,00,000		1,86,50,000	24,10,000	3,41,50,000	6,81,00,000
50,69,920	10,00,000		17,89,153		94,90,000				94,90,000					94,90,000		
50,69,920	10,00,000		17,89,153		94,90,000				94,90,000					94,90,000		
50,69,920	10,00,000		17,89,153		94,90,000				94,90,000					94,90,000		
50,69,920	10,00,000		17,89,153		94,90,000				94,90,000					94,90,000		

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-			-	-	-	-
												F-Loans and Advances 6216 LOANS FOR HOUSING NON PLAN AND STATE PLAN 80 GENERAL.- 800 OTHER LOANS.- TOTAL 80 TOTAL NON PLAN AND STATE PLAN TOTAL 6216 GRAND TOTAL <u>For Details of Foregoing See Below</u> REVENUE SECTION B-Social Services 2216 HOUSING- NON PLAN AND STATE PLAN 03 RURAL HOUSING. 102 PROVISION OF HOUSE-SITE TO THE LANDLESS.-- (01) Grant-in-aid of Construction Materials.- 13.Office Expenses 31.Grants - in - aid (Salary) TOTAL (01) (02) Slum improvement / clearance scheme in congested town areas 21.Supplies and Materials 27.Minor Works					
1,92,27,397	42,79,721	4,61,26,225	4,43,21,070	1,69,20,000	1,19,00,000	3,33,73,000	6,81,00,000	1,69,20,000	1,19,00,000	3,33,73,000	6,81,00,000		1,86,50,000	1,19,00,000	3,41,50,000	6,81,00,000	
		1,95,24,000	4,04,46,000				6,50,00,000				6,50,00,000					6,50,00,000	
		1,95,24,000	4,04,46,000				6,50,00,000				6,50,00,000					6,50,00,000	

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
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												50.Other Charges				
												TOTAL (02)				
												(03) Land Acquisition and Development --				
												21.Supplies and Materials				
												27.Minor Works				
												50.Other Charges				
												TOTAL (03)				
												(04) Rural Housing Schemes--				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												50.Other Charges				
												TOTAL (04)				
		1,95,24,000	4,04,46,000				6,50,00,000				6,50,00,000	TOTAL 102				6,50,00,000
												800 OTHER EXPENDITURE--				
												(01) Slum improvement clearance in congested town areas--				
												21.Supplies and Materials				
												27.Minor Works				
												50.Other Charges				
												52.Machinery and Equipment				
												TOTAL (01)				
												(02) Land Acquisition and Development.--				
												27.Minor Works				
												50.Other Charges				
												53.Major Works				
												TOTAL (02)				

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-			-	-	-	-
												(03) Subsidised Industries Housing Scheme.-- 13.Office Expenses TOTAL (03)					
												(04) Rural Housing Scheme-- 01.Salaries 02.Wages 11.Domestic travel expenses 13.Office Expenses 14.Rents, Rates and Taxes 50.Other Charges TOTAL (04)					
												TOTAL 800					
		1,95,24,000	4,04,46,000				6,50,00,000				6,50,00,000	TOTAL 03					6,50,00,000
1,40,74,477	12,79,721											80 GENERAL.-- 001 DIRECTION AND ADMINISTRATION--- (01) Headquarter Establishment-- 01.Salaries 02.Wages 06.Medical Treatment 11.Domestic travel expenses 13.Office Expenses 14.Rents, Rates and Taxes					
				1,43,00,000	9,00,000			1,43,00,000	9,00,000				1,51,80,000	9,00,000			
				1,50,000				1,50,000					1,50,000				
				6,00,000	2,00,000			6,00,000	2,00,000				6,00,000	2,00,000			
				3,50,000	1,00,000			3,50,000	1,00,000				4,00,000	1,00,000			
				5,00,000	2,00,000			5,00,000	2,00,000				5,50,000	2,00,000			

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
				1,00,000				1,00,000				16.Publications				
												26.Advertising and Publicity	1,00,000			
				1,00,000				1,00,000				28.Professional Services				
												50.Other Charges	1,00,000			
1,40,74,477	12,79,721			1,61,00,000	14,00,000			1,61,00,000	14,00,000			TOTAL (01)	1,70,80,000	14,00,000		
												(02) District Offices--				
						2,79,53,000	14,00,000			2,79,53,000	14,00,000	01.Salaries			2,88,70,000	14,00,000
						5,65,000				5,65,000		02.Wages			5,10,000	
						17,50,000	2,00,000			17,50,000	2,00,000	06.Medical Treatment			17,00,000	2,00,000
						11,30,000	1,00,000			11,30,000	1,00,000	11.Domestic travel expenses			11,20,000	1,00,000
83,000		2,62,13,855	7,43,917			17,00,000	14,00,000			17,00,000	14,00,000	13.Office Expenses			16,70,000	14,00,000
												14.Rents, Rates and Taxes				
												16.Publications				
						1,05,000				1,05,000		26.Advertising and Publicity			1,10,000	
												50.Other Charges				
83,000		2,62,13,855	7,43,917			3,32,03,000	31,00,000			3,32,03,000	31,00,000	TOTAL (02)			3,39,80,000	31,00,000
												(03) Payment dues to Me.S.E.B/Municipal Board/Telephone Bills (BSNL)				
				20,000		80,000		20,000		80,000		13.Office Expenses	20,000		80,000	
						90,000				90,000		14.Rents, Rates and Taxes			90,000	
				20,000		1,70,000		20,000		1,70,000		TOTAL (03)	20,000		1,70,000	
												(04) Expenditure of Chairman/Co. Chairman/ Vice Chairman/Dy. Chairman under Meghalaya State Housing Board.				
												02.Wages	1,00,000			
												06.Medical Treatment	1,00,000			
												11.Domestic travel expenses	1,00,000			
												13.Office Expenses	1,50,000			
												20.Other Administrative expenses	1,00,000			

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
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												50.Other Charges	4,00,000			
												TOTAL (04)	9,50,000			
1,41,57,477	12,79,721	2,62,13,855	7,43,917	1,61,20,000	14,00,000	3,33,73,000	31,00,000	1,61,20,000	14,00,000	3,33,73,000	31,00,000	TOTAL 001	1,80,50,000	14,00,000	3,41,50,000	31,00,000
					10,000				10,000			003 TRAINING.--				
												(01) Training.		10,000		
												13.Office Expenses				
												27.Minor Works				
												31.Grants - in - aid (Salary)				
					10,000				10,000			TOTAL (01)		10,000		
					10,000				10,000			TOTAL 003		10,000		
												103 ASSISTANCE TO HOUSING BOARD.--				
												(01) Assistance to Meghalaya State Housing Board. n				
					10,00,000				10,00,000			13.Office Expenses				
												31.Grants - in - aid (Salary)				
					10,00,000				10,00,000			TOTAL (01)				
												(02) Subsidy on building materials and interests on loans under loan-cum-subsidy Assistance to EWS/LIG people under Meghala- ya State Housing Policy.--				
												31.Grants - in - aid (Salary)		10,00,000		
												TOTAL (02)		10,00,000		
					10,00,000				10,00,000			TOTAL 103		10,00,000		
												800 OTHER EXPENDITURE-				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
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												(02) Assistance to District Council for preparation of individual land ownership documents for applicants under New Housing Policy. 27.Minor Works 31.Grants - in - aid (Salary) 50.Other Charges				
												TOTAL (02)				
		3,88,370	13,42,000	4,00,000				4,00,000				(03) Department Residential and Non Residential Building. 13.Office Expenses 27.Minor Works 50.Other Charges	3,00,000			
		3,88,370	13,42,000	4,00,000				4,00,000				TOTAL (03)	3,00,000			
	20,00,000			4,00,000				4,00,000				(04) Rental Housing Scheme. 13.Office Expenses 27.Minor Works 31.Grants - in - aid (Salary)	3,00,000			
	20,00,000			4,00,000				4,00,000				TOTAL (04)	3,00,000			
												(05) Payment of Decretal amount(charged) 50.Other Charges				
												TOTAL (05)				
												(06) Repayment of HUDCO loan/dues defaulted by Meghalaya State Housing Board. 55.Loans and Advances				
												TOTAL (06)				
	20,00,000	3,88,370	13,42,000	8,00,000				8,00,000				TOTAL 800	6,00,000			
1,41,57,477	32,79,721	2,66,02,225	20,85,917	1,69,20,000	24,10,000	3,33,73,000	31,00,000	1,69,20,000	24,10,000	3,33,73,000	31,00,000	TOTAL 80	1,86,50,000	24,10,000	3,41,50,000	31,00,000
1,41,57,477	32,79,721	4,61,26,225	4,25,31,917	1,69,20,000	24,10,000	3,33,73,000	6,81,00,000	1,69,20,000	24,10,000	3,33,73,000	6,81,00,000	TOTAL NON PLAN AND STATE PLAN	1,86,50,000	24,10,000	3,41,50,000	6,81,00,000
												CENTRALLY SPONSORED SCHEMES 03 RURAL HOUSING. 800 OTHER EXPENDITURE--				

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
												(01) Slum improvement/clearance Scheme				
												27.Minor Works				
												TOTAL (01)				
												TOTAL 800				
												TOTAL 03				
												TOTAL CENTRALLY SPONSORED SCHEMES				
1,41,57,477	32,79,721	4,61,26,225	4,25,31,917	1,69,20,000	24,10,000	3,33,73,000	6,81,00,000	1,69,20,000	24,10,000	3,33,73,000	6,81,00,000	TOTAL 2216	1,86,50,000	24,10,000	3,41,50,000	6,81,00,000
												<u>For Details of Foregoing See Below</u>				
												CAPITAL SECTION				
												B-Capital Account of Social Services				
												4216 CAPITAL OUTLAY ON HOUSING- NON PLAN AND STATE PLAN				
												80 GENERAL-				
												800 OTHER EXPENDITURE-				
												(09) Rental Housing Scheme.				
												13.Office Expenses				
41.32.920	10,00,000		17,89,153		50,00,000				50,00,000			27.Minor Works		40,00,000		
												50.Other Charges				
												60.Other Capital Expenditures				
41,32,920	10,00,000		17,89,153		50,00,000				50,00,000			TOTAL (09)		40,00,000		
												(58) Departmental Residential and Non-Residential Building.				
												13.Office Expenses				
9.37.000					20,00,000				20,00,000			27.Minor Works				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
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9,37,000					20,00,000				20,00,000			TOTAL (58)				
												(59) Building Centre.				
												27.Minor Works		35,00,000		
												TOTAL (59)		35,00,000		
												(61) Cost effective and Disaster Resistant Rural Houses.				
												27.Minor Works				
												TOTAL (61)				
												(62) Construction of Houses for the EWS of the Community.				
												27.Minor Works				
												TOTAL (62)				
												(63) Provision of Development plots on hire purchase (Land Acquisition & Development Scheme).				
					24,90,000				24,90,000			13.Office Expenses				
												27.Minor Works				
					24,90,000				24,90,000			TOTAL (63)				
												(64) Construction of Night Shelter for Houseless People				
												27.Minor Works		19,90,000		
												TOTAL (64)		19,90,000		
50,69,920	10,00,000		17,89,153		94,90,000				94,90,000			TOTAL 800		94,90,000		
50,69,920	10,00,000		17,89,153		94,90,000				94,90,000			TOTAL 80		94,90,000		
50,69,920	10,00,000		17,89,153		94,90,000				94,90,000			TOTAL NON PLAN AND STATE PLAN		94,90,000		
50,69,920	10,00,000		17,89,153		94,90,000				94,90,000			TOTAL 4216		94,90,000		
												F-Loans and Advances				
												6216 LOANS FOR HOUSING				
												NON PLAN AND STATE PLAN				
												80 GENERAL.-				
												800 OTHER LOANS.-				

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
												(01) Low income group Housing Scheme				
												54.Investments				
												TOTAL (01)				
												(02) Middle income group housing scheme				
												54.Investments				
												55.Loans and Advances				
												TOTAL (02)				
												(03) Village housing Project Scheme				
												54.Investments				
												TOTAL (03)				
												(04) Rental Housing Scheme ;(Tura, Shillong, Jowai) financial from LIC loan.				
												54.Investments				
												TOTAL (04)				
												(05) Loans under E.W.S. Housing Schemes				
												54.Investments				
												TOTAL (05)				
												(08) Provision on Developed Plots on hire purchase (land acquisition and development-				
												54.Investments				
												TOTAL (08)				
												31.Grants - in - aid (Salary)				
												TOTAL 800				

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
												TOTAL 80				
												TOTAL NON PLAN AND STATE PLAN				
												TOTAL 6216				
1,92,27,397	42,79,721	4,61,26,225	4,43,21,070	1,69,20,000	1,19,00,000	3,33,73,000	6,81,00,000	1,69,20,000	1,19,00,000	3,33,73,000	6,81,00,000	GRAND TOTAL	1,86,50,000	1,19,00,000	3,41,50,000	6,81,00,000