

GRANT- 28

**I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2013 TO DEFRAY THE EXPENSES IN CONNECTION WITH
THE
THE ADMINISTRATION OF HOUSING SCHEMES AND LOANS AND ADVANCES FOR HOUSING SCHEMES**

	REVENUE	CAPITAL	TOTAL
Voted	14,58,00,000	1,12,00,000	15,70,00,000
Charged	-	-	-

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

HOUSING DEPARTMENT

Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013						
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
1,66,46,411	7,82,887	2,75,39,583	6,57,67,431	1,86,50,000	24,10,000	3,41,50,000	6,81,00,000	1,86,50,000	24,10,000	3,41,50,000	6,81,00,000								
	44,97,853				94,90,000				94,90,000										
1,66,46,411	52,80,740	2,75,39,583	6,57,67,431	1,86,50,000	1,19,00,000	3,41,50,000	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
2,25,000			6,00,00,000				6,50,00,000				6,50,00,000						6,50,00,000
2,25,000			6,00,00,000				6,50,00,000				6,50,00,000						6,50,00,000
1,35,74,272	4,69,280	2,61,39,113	22,35,644	1,80,50,000	14,00,000	3,41,50,000	31,00,000	1,80,50,000	14,00,000	3,41,50,000	31,00,000						
10,00,000					10,000				10,000		10,000						
18,47,139	3,13,607	14,00,470	35,31,787	6,00,000				6,00,000									
1,64,21,411	7,82,887	2,75,39,583	57,67,431	1,86,50,000	24,10,000	3,41,50,000	31,00,000	1,86,50,000	24,10,000	3,41,50,000	31,00,000						
1,66,46,411	7,82,887	2,75,39,583	6,57,67,431	1,86,50,000	24,10,000	3,41,50,000	6,81,00,000	1,86,50,000	24,10,000	3,41,50,000	6,81,00,000						
1,66,46,411	7,82,887	2,75,39,583	6,57,67,431	1,86,50,000	24,10,000	3,41,50,000	6,81,00,000	1,86,50,000	24,10,000	3,41,50,000	6,81,00,000						
44,97,853					94,90,000				94,90,000		94,90,000						1,12,00,000
44,97,853					94,90,000				94,90,000		94,90,000						1,12,00,000
44,97,853					94,90,000				94,90,000		94,90,000						1,12,00,000
44,97,853					94,90,000				94,90,000		94,90,000						1,12,00,000

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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
												TOTAL (03)				
												(04) Rural Housing Schemes--				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												50.Other Charges				
												TOTAL (04)				
2,25,000			6,00,00,000				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)				
												(03) Subsidised Industries Housing Scheme.--				
												13.Office Expenses				
												TOTAL (03)				
												(04) Rural Housing Scheme--				
												01.Salaries				
												02.Wages				

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Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013				
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
													11.Domestic travel expenses				
													13.Office Expenses				
													14.Rents, Rates and Taxes				
													50.Other Charges				
													TOTAL (04)				
													TOTAL 800				
2,25,000			6,00,00,000				6,50,00,000				6,50,00,000		TOTAL 03				6,50,00,000
													80 GENERAL--				
													001 DIRECTION AND ADMINISTRATION---				
													(01) Headquarter Establishment--				
				1,51,80,000	9,00,000			1,51,80,000	9,00,000				01.Salaries	1,40,32,000	3,00,000		
				1,50,000				1,50,000					02.Wages	1,65,000	20,000		
				6,00,000	2,00,000			6,00,000	2,00,000				06.Medical Treatment	6,55,000	1,00,000		
				4,00,000	1,00,000			4,00,000	1,00,000				11.Domestic travel expenses	4,08,000	50,000		
1,35,74,272	4,69,280	2,95,085		5,50,000	2,00,000			5,50,000	2,00,000				13.Office Expenses	5,55,000			
													14.Rents, Rates and Taxes				
				1,00,000				1,00,000					16.Publications				
													26.Advertising and Publicity	1,00,000	10,00,000		
													27.Minor Works	48,00,000			
				1,00,000				1,00,000					28.Professional Services				
													50.Other Charges	1,00,000			
1,35,74,272	4,69,280	2,95,085		1,70,80,000	14,00,000			1,70,80,000	14,00,000				TOTAL (01)	2,08,15,000	14,70,000		
													(02) District Offices--				

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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
						2,88,70,000	14,00,000			2,88,70,000	14,00,000	01.Salaries			2,55,83,000	5,00,000
						5,10,000				5,10,000		02.Wages			5,12,000	20,000
						17,00,000	2,00,000			17,00,000	2,00,000	06.Medical Treatment			18,87,000	2,00,000
						11,20,000	1,00,000			11,20,000	1,00,000	11.Domestic travel expenses			11,48,000	1,00,000
		2,57,92,028	22,35,644			16,70,000	14,00,000			16,70,000	14,00,000	13.Office Expenses			16,30,000	5,00,000
												14.Rents, Rates and Taxes				
												16.Publications				
						1,10,000				1,10,000		26.Advertising and Publicity			85,000	
												27.Minor Works			2,35,00,000	
												50.Other Charges			10,000	
		2,57,92,028	22,35,644			3,39,80,000	31,00,000			3,39,80,000	31,00,000	TOTAL (02)			5,43,55,000	13,20,000
		52,000		20,000		80,000		20,000		80,000		(03) Payment dues to Me.S.E.B/Municipal Board/Telephone Bills (BSNL)				
						90,000				90,000		13.Office Expenses	25,000		80,000	
												14.Rents, Rates and Taxes			90,000	
		52,000		20,000		1,70,000		20,000		1,70,000		TOTAL (03)	25,000		1,70,000	
												(04) Expenditure of Chairman/Co. Chairman/ Vice Chairman/Dy. Chairman under Meghalaya State Housing Board.				
				1,00,000						1,00,000		02.Wages	1,10,000			
				1,00,000						1,00,000		06.Medical Treatment	1,10,000			
				1,00,000						1,00,000		11.Domestic travel expenses	1,30,000			
				1,50,000						1,50,000		13.Office Expenses	1,60,000			
				1,00,000						1,00,000		20.Other Administrative expenses	1,20,000			
				4,00,000						4,00,000		50.Other Charges	4,05,000			
				9,50,000						9,50,000		TOTAL (04)	10,35,000			
1,35,74,272	4,69,280	2,61,39,113	22,35,644	1,80,50,000	14,00,000	3,41,50,000	31,00,000	1,80,50,000	14,00,000	3,41,50,000	31,00,000	TOTAL 001	2,18,75,000	14,70,000	5,45,25,000	13,20,000
												003 TRAINING.--				
						10,000				10,000		(01) Training.				
												13.Office Expenses		10,000		

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Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013				
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
													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													13.Office Expenses				
													31.Grants - in - aid (Salary)		10,00,000		
													TOTAL (01)		10,00,000		
10,00,000													(02) Subsidy on building materials and interests on loans under loan-cum-subsidy Assistance to EWS/LIG people under Meghalaya State Housing Policy.--				
					10,00,000				10,00,000				31.Grants - in - aid (Salary)				
					10,00,000				10,00,000				TOTAL (02)				
													TOTAL 103		10,00,000		
10,00,000					10,00,000				10,00,000				800 OTHER EXPENDITURE-				
													(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)				
													(03) Department Residential and Non Residential Building.				

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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
6.14.320	2,21,417	9,70,691	24,69,745	3,00,000				3,00,000				13.Office Expenses				
												27.Minor Works	3,00,000			
												50.Other Charges				
6,14,320	2,21,417	9,70,691	24,69,745	3,00,000				3,00,000				TOTAL (03)	3,00,000			
												(04) Rental Housing Scheme.				
												13.Office Expenses				
12,32,819	92,190	4,29,779	10,62,042	3,00,000				3,00,000				27.Minor Works	3,00,000			
												31.Grants - in - aid (Salary)				
12,32,819	92,190	4,29,779	10,62,042	3,00,000				3,00,000				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)				
18,47,139	3,13,607	14,00,470	35,31,787	6,00,000				6,00,000				TOTAL 800	6,00,000			
1,64,21,411	7,82,887	2,75,39,583	57,67,431	1,86,50,000	24,10,000	3,41,50,000	31,00,000	1,86,50,000	24,10,000	3,41,50,000	31,00,000	TOTAL 80	2,24,75,000	24,80,000	5,45,25,000	13,20,000
1,66,46,411	7,82,887	2,75,39,583	6,57,67,431	1,86,50,000	24,10,000	3,41,50,000	6,81,00,000	1,86,50,000	24,10,000	3,41,50,000	6,81,00,000	TOTAL NON PLAN AND STATE PLAN	2,24,75,000	24,80,000	5,45,25,000	6,63,20,000
												CENTRALLY SPONSORED SCHEMES				
												03 RURAL HOUSING.				
												800 OTHER EXPENDITURE--				
												(01) Slum improvement/clearance Scheme				
												27.Minor Works				
												TOTAL (01)				
												TOTAL 800				
												TOTAL 03				
												TOTAL CENTRALLY SPONSORED SCHEMES				
1,66,46,411	7,82,887	2,75,39,583	6,57,67,431	1,86,50,000	24,10,000	3,41,50,000	6,81,00,000	1,86,50,000	24,10,000	3,41,50,000	6,81,00,000	TOTAL 2216	2,24,75,000	24,80,000	5,45,25,000	6,63,20,000
												<u>For Details of Foregoing See Below</u>				

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Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013					
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	
	42,68,390				40,00,000				40,00,000				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 27.Minor Works 50.Other Charges 60.Other Capital Expenditures TOTAL (09) (58) Departmental Residential and Non-Residential Building. 13.Office Expenses 27.Minor Works TOTAL (58) (59) Building Centre. 27.Minor Works TOTAL (59) (61) Cost effective and Disaster Resistant Rural Houses. 27.Minor Works TOTAL (61)		65,00,000			
	42,68,390				40,00,000				40,00,000						65,00,000			
	2,29,463															25,00,000		
	2,29,463															25,00,000		
					35,00,000				35,00,000									
					35,00,000				35,00,000									

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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
												(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).				
												13.Office Expenses				
												27.Minor Works				
												TOTAL (63)				
					19,90,000				19,90,000			(64) Construction of Night Shelter for Houseless People				
												27.Minor Works				
					19,90,000				19,90,000			TOTAL (64)				
												(65) Provision of Developed plots on hire purchase(Land Acquisition & Development Scheme)				
												27.Minor Works		22,00,000		
												TOTAL (65)		22,00,000		
	44,97,853				94,90,000				94,90,000			TOTAL 800		1,12,00,000		
	44,97,853				94,90,000				94,90,000			TOTAL 80		1,12,00,000		
	44,97,853				94,90,000				94,90,000			TOTAL NON PLAN AND STATE PLAN		1,12,00,000		
	44,97,853				94,90,000				94,90,000			TOTAL 4216		1,12,00,000		
												F-Loans and Advances				
												6216 LOANS FOR HOUSING NON PLAN AND STATE PLAN				
												80 GENERAL.-				
												800 OTHER LOANS.-				
												(01) Low income group Housing Scheme				
												54.Investments				
												TOTAL (01)				
												(02) Middle income group housing scheme				
												54.Investments				

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Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013						
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
													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						
													TOTAL 80						
													TOTAL NON PLAN AND STATE PLAN						
													TOTAL 6216						
1,66,46,411	52,80,740	2,75,39,583	6,57,67,431	1,86,50,000	1,19,00,000	3,41,50,000	6,81,00,000	1,86,50,000	1,19,00,000	3,41,50,000	6,81,00,000		GRAND TOTAL	2,24,75,000	1,36,80,000	5,45,25,000	6,63,20,000		