GRANT- 28

I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2015 TO DEFRAY THE EXPENSES IN CONNECTION WITH

THE

THE ADMINISTRATION OF HOUSING SCHEMES AND LOANS AND ADVANCES FOR HOUSING SCHEMES

	REVENUE	CAPITAL	TOTAL	
Voted	49,33,00,000	2,09,00,000	51,42,00,000	
Charged	-	-	-	

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

HOUSING DEPARTMENT

A	ctuals 2	012-2013	3	Budge	et Estima	tes 2013-	2014	Revise	ed Estim	ates 2013	-2014		Budg	et Estim	ates 2014-	-2015
Gene	eral	Sixth S Part II		Gen	neral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	edule
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
2,35,67,306	10,94,635		5,85,843		35,30,50,000 1,29,00,000		\$1,00,000 6,60,50,000 2,56,00,000 3		1,29,00,000			CAPITAL SECTION B-Capital Account of Social Services 4216 CAPITAL OUTLAY ON HOUSING- F-Loans and Advances 6216 LOANS FOR HOUSING		40,37,50,000 2,09,00,000	D	
2,35,67,306	10,94,635	2,92,18,047	5,85,843	2,56,00,000	36,59,50,000	5,31,00,000	6,60,50,000	2,56,00,000	36,59,50,000	5,31,00,000	6,60,50,000	GRAND TOTAL	2,64,75,000	42,46,50,00	0 5,57,25,000	73,50,000

										GRANT	28					
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
`	`	`	`	`	`	`	`	`	`	`	`		`	`	`	`
												REVENUE SECTION B-Social Services				
					35,00,00,000		6,50,00,000		35,00,00,000		6,50,00,000	 2216 HOUSING- NON PLAN AND STATE PLAN 03 RURAL HOUSING. 102 PROVISION OF HOUSE-SITE TO THE LANDLESS 800 OTHER EXPENDITURE 		40,00,00,000		
					35,00,00,000		6,50,00,000		35,00,00,000)	6,50,00,000	TOTAL 03		40,00,00,000		
1,65,27,928	94,635	2,92,18,047	5,85,843	2,50,00,000	15,40,000	5,31,00,000	10,50,000	2,50,00,000	15,40,000		10,50,000	80 GENERAL 001 direction and administration 003 training	2,58,75,000	22,40,000		73,50,000
66,75,000	10,00,000				15,00,000				15,00,000			103 ASSISTANCE TO HOUSING BOARD		15,00,000		
3,64,378				6,00,000				6,00,000				800 OTHER EXPENDITURE-	6,00,000			
2,35,67,306	10,94,635	2,92,18,047	5,85,843	2,56,00,000	30,50,000	5,31,00,000	10,50,000	2,56,00,000	30,50,000	5,31,00,000	10,50,000	TOTAL 80	2,64,75,000	37,50,000	5,57,25,000	73,50,000
2,35,67,306	10,94,635	2,92,18,047	5,85,843	2,56,00,000	35,30,50,000	5,31,00,000	6,60,50,000	2,56,00,000	35,30,50,000	5,31,00,000	6,60,50,000	TOTAL NON PLAN AND STATE PLAN	2,64,75,000	40,37,50,000	5,57,25,000	73,50,000
												CENTRALLY SPONSORED SCHEMES 03 RURAL HOUSING. 800 OTHER EXPENDITURE				
												TOTAL 03				
												TOTAL CENTRALLY SPONSORED SCHEMES				
2,35,67,306	10,94,635	2,92,18,047	5,85,843	2,56,00,000	35,30,50,000	5,31,00,000	6,60,50,000	2,56,00,000	35,30,50,000	5,31,00,000	6,60,50,000	TOTAL 2216	2,64,75,000	40,37,50,000	5,57,25,000	73,50,000
												CAPITAL SECTION				
												B-Capital Account of Social Services 4216 CAPITAL OUTLAY ON HOUSING- NON PLAN AND STATE PLAN				
					1,29,00,000				1,29,00,000			80 GENERAL- 800 OTHER EXPENDITURE-		2,09,00,000		
					1,29,00,000				1,29,00,000			TOTAL 80		2,09,00,000		
					1,29,00,000				1,29,00,000			TOTAL NON PLAN AND STATE		2,09,00,000		
					1,29,00,000				1,29,00,000)		PLAN TOTAL 4216		2,09,00,000		
					1,27,00,000				.,_,,00,000					2,09,00,000		

										GRANT						
A	ctuals 2	2012-2013			et Estima	ates 2013-			ed Estim	ates 2013			Budg	et Estima	ates 2014-	
Gene	ral	Sixth S Part II	chedule Areas	Ger	neral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	dule
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
2,35,67,306	10,94,635	2,92,18,047	5,85,843	2,56,00,000	36,59,50,00	0 5,31,00,000	6,50,00,000		36,59,50,000	5,31,00,000	6,50,00,000	53.Major Works TOTAL (01) (02) Slum improvement / clearance scheme in	2,64,75,000	42,46,50,000		73,50,000
												congested town areas 21.Supplies and Materials				

										GRANT	28					
Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan		Non Plan		Non Plan	Plan		Non Plan		Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-				-			-			-	-	27.Minor Works	-			
												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)				
												(05) Affordable Housing Scheme				
					35,00,00,000)			35,00,00,00	0		50.Other Charges				
												53.Major Works		35,00,00,00		
					25 00 00 00				25 00 00 00			TOTAL (05)				
					35,00,00,00				35,00,00,00	-	6,50,00,000			35,00,00,000		
					35,00,00,000)	6,50,00,000		35,00,00,00	U	0,50,00,000			40,00,00,00		
												800 OTHER EXPENDITURE				
												(01) Slum improvement clearance in congested town areas				
												21.Supplies and Materials				1
												27.Minor Works				
												50.Other Charges				
												52.Machinery and Equipment				1
												TOTAL (01)				

										GRANT	28					
I	Actuals 2	2012-201	3	Budge	et Estima	ates 2013-	-2014	Revise	ed Estim	ates 2013	-2014		Budge	et Estima	ates 2014-	-2015
Gen	eral	Sixth S Part II	chedule Areas	Ger	neral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	edule
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
					35,00,00,000		6,50,00,000		35,00,00,000		6,50,00,000	(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 11.Domestic travel expenses 13.Office Expenses 14.Rents, Rates and Taxes 50.Other Charges TOTAL (04) TOTAL 03 80 GENERAL 001 DIRECTION AND ADMINISTRATION (01) Headquarter Establishment		40,00,00,000		
				1,68,26,000	1,00,000	D		1,68,26,000	1,00,000	D		(01) Headquarter Establishment 01.Salaries	1,72,50,000	5,00,000		

										GRANT	28					
Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan		Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
				2,00,000	20,000			2,00,000	20,000			02.Wages	2,50,000	20,000		
				7,00,000	1,00,000			7,00,000	1,00,000			06.Medical Treatment	7,00,000	1,00,000		
				4,50,000	50,000			4,50,000	50,000			11.Domestic travel expenses	4,50,000	50,000		
1,54,75,657	94,635			6,55,000	12,00,000			6,55,000	12,00,000			13.Office Expenses	6,60,000	15,00,000		
												14.Rents, Rates and Taxes				
												16.Publications				
				1,00,000	70,000			1,00,000	70,000			26.Advertising and Publicity	1,50,000	70,000		
				20,00,000				20,00,000				27.Minor Works	20,00,000			
												28.Professional Services				
												31.Grants - in - aid (Salary)				
				1,00,000				1,00,000				50.Other Charges	1,00,000			
1,54,75,657	94,635			2,10,31,000	15,40,000			2,10,31,000	15,40,000			TOTAL (01)	2,15,60,000	22,40,000		
												(02) District Offices				
						3,64,89,000	2,00,000			3,64,89,000	2,00,000	01.Salaries			3,88,94,000	10,00,00
						11,10,000	50,000			11,10,000	50,000	02.Wages			10,60,000	50,00
						21,60,000	1,00,000			21,60,000	1,00,000	06.Medical Treatment			24,50,000	1,00,00
						18,00,000	1,00,000			18,00,000	1,00,000	11.Domestic travel expenses			20,08,000	1,00,00
		2,92,09,276	5,85,843			21,50,000	3,50,000			21,50,000	3,50,000	13.Office Expenses			25,00,000	60,00,00
												14.Rents, Rates and Taxes				
												16.Publications				
						4,10,000	2,50,000			4,10,000	2,50,000	26.Advertising and Publicity			3,20,000	1,00,00
						84,00,000				84,00,000		27.Minor Works			76,00,000	
						4,11,000				4,11,000		50.Other Charges			6,99,000	
		2,92,09,276	5,85,843			5,29,30,000	10,50,000			5,29,30,000	10,50,000	TOTAL (02)			5,55,31,000	73,50,00
												(03) Payment dues to Me.S.E.B/Municipal				
1,868		8,771		55,000		80,000		55,000		80,000		Board/Telephone Bills (BSNL) 13.Office Expenses	65,000		90,000	
						90,000				90,000		14.Rents, Rates and Taxes			1,04,000	
												,				

										GRANT	28					
Α	ctuals 2	2012-201	3	Budge	t Estima	ntes 2013-	2014	Revise	ed Estim	ates 2013	-2014		Budge	et Estima	ates 2014-	-2015
Gene	ral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth So Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	dule
on 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
1,868		8,771	`	\$		1,70,000	`	55,000		1,70,000		TOTAL (03)	` 65,000		1,94,000	
												(04) Expenditure of Chairman/Co. Chairman/ Vice Chairman/Dy. Chairman under Meghalaya State Housing Board.				
				4,00,000				4,00,000				02.Wages	4,50,000			
				3,00,000				3,00,000				06.Medical Treatment	4,00,000			
				4,00,000				4,00,000				11.Domestic travel expenses	4,00,000			
10,50,403				3,00,000				3,00,000				13.Office Expenses	4,00,000			
				20,14,000				20,14,000				20.Other Administrative expenses	21,00,000			
				5,00,000				5,00,000				50.Other Charges	5,00,000			
10,50,403				39,14,000				39,14,000				TOTAL (04)	42,50,000			
1,65,27,928	94,635	5 2,92,18,047	5,85,843	2,50,00,000	15,40,000	5,31,00,000	10,50,000	2,50,00,000	15,40,000	5,31,00,000	10,50,000	TOTAL 001	2,58,75,000	22,40,000	5,57,25,000	73,50,00
												003 TRAINING				
												(01) Training.				
					10,000	D			10,000)		13.Office Expenses		10,000		
												27.Minor Works				
												31.Grants - in - aid (Salary)				
					10,00	0			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				
66,75,000	10,00,000)										13.Office Expenses				
												31.Grants - in - aid (Salary)		15,00,000)	

GRANT 28 Non Plan Non Plan Non Plan Plan Plan Plan Non Plan Plan Non Plan Non Plan Non Plan Plan Plan Plan Non Plan Plan 5 13 2 4 6 7 14 15 1 3 8 9 10 11 12 16 17 TOTAL (01) 66,75,000 10,00,000 15,00,000 (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) TOTAL (02) (04) Assistance to Meghalaya State Housing Board 15,00,000 15,00,000 31.Grants - in - aid (Salary) TOTAL (04) 15,00,000 15,00,000 15,00,000 66,75,000 10,00,000 15,00,000 15,00,000 TOTAL 103 **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) 50.0ther Charges TOTAL (02) (03) Department Residential and Non Residential Building. 1.80.256 13.Office Expenses 3,00,000 3,00,000 27.Minor Works 3.00.000 50.Other Charges TOTAL (03) 1,80,256 3,00,000 3,00,000 3,00,000 (04) Rental Housing Scheme. 1,84,122 13.Office Expenses 3.00.000 3,00,000 27.Minor Works 3,00,000 31.Grants - in - aid (Salary) TOTAL (04) 1.84.122 3.00.000 3.00.000 3.00.00

GENERAL

		012 201	2	D 1	(F ('	4 2012	2014			GRANT	-			(T) (*	4 2014	2015
Gene		2012-201 Sixth S Part II	chedule			ates 2013- Sixth So Part II	chedule	Gen		ates 2013 Sixth S Part II	chedule	Head of Accounts	Gene		ates 2014- Six Sche Part II	th dule
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
												 (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)				
3,64,378				6,00,000				6,00,000				TOTAL 800	6,00,000			
2,35,67,306	10,94,635	2,92,18,047	5,85,843	2,56,00,000	30,50,000	0 5,31,00,000	10,50,000	2,56,00,000	30,50,000	5,31,00,000	10,50,000		2,64,75,000	37,50,000	5,57,25,000	73,50,00
2,35,67,306	10,94,635	2,92,18,047	5,85,843	2,56,00,000	35,30,50,00	5,31,00,000	6,60,50,000	2,56,00,000	35,30,50,000	5,31,00,000	6,60,50,000	TOTAL NON PLAN AND STATE PLAN	2,64,75,000	40,37,50,000	5,57,25,000	73,50,00
												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				
2,35,67,306	10,94,635	2,92,18,047	5,85,843	2,56,00,000	35,30,50,000	5,31,00,000	6,60,50,000	2,56,00,000	35,30,50,000	5,31,00,000	6,60,50,000	TOTAL 2216 <u>For Details of Foregoing See Below</u> CAPITAL SECTION B-Capital Account of Social Services	2,64,75,000	40,37,50,000	5,57,25,000	73,50,00
												4216 CAPITAL OUTLAY ON HOUSING-				

										GRANT	28					
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
~	,				74,00,000			~	74,00,000			NON PLAN AND STATE PLAN 80 GENERAL- 800 OTHER EXPENDITURE- (09) Rental Housing Scheme. 13.Office Expenses 27.Minor Works		89,00,000		
												50.Other Charges				
												60.Other Capital Expenditures				
					74,00,000	1			74,00,000	D		TOTAL (09)		89,00,000)	
												 (58) Departmental Residential and Non-Residential Building. 01.Salaries 13.Office Expenses 				
					50,00,000				50,00,000	D		27.Minor Works		1,00,00,000	D	
					50,00,000				50,00,000	D		TOTAL (58)		1,00,00,000)	
												(59) Building Centre.27.Minor Works				
												TOTAL (59)				
												 (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 WorksTOTAL (62)				
												-				
												 (63) Provision of Development plots on hire purchase (Land Acquisition & Development Scheme). 13.Office Expenses 				
					5,00,000				5,00,000	D		27.Minor Works		20,00,000)	

										GRANT						
A	Actuals 2	2012-201		Budge	t Estima	tes 2013-			ed Estim	ates 2013			Budge	et Estima	tes 2014-	
Gene	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II		Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	dule
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
`	`	`	`	`	`	`	`	`	`	`	`		`	`	Ì	`
					5,00,00	D			5,00,000)		TOTAL (63)		20,00,000		
												(64) Construction of Night Shelter for Houseless People				
												27.Minor Works				
												TOTAL (64)				
												(65) Provision of Developed plots on hire purchase(Land Acquisition & Development Scheme) 27.Minor Works				
												TOTAL (65)				
														2,09,00,000		
					1,29,00,000				1,29,00,000			TOTAL 800				
					1,29,00,000				1,29,00,000			TOTAL 80		2,09,00,000		
					1,29,00,000				1,29,00,000			TOTAL NON PLAN AND STATE PLAN		2,09,00,000		
					1,29,00,000				1,29,00,000)		TOTAL 4216		2,09,00,000		
												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				
												55.Loans and Advances				

										GKANI	20					
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan		Non Plan	Plan		Non Plan		Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`	`	,	、	`	`	`	``	`	`	`	`		``	`	``	`
												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				
2,35,67,306	10,94,63	5 2,92,18,047	5,85,843	2,56,00,000	36,59,50,000	5,31,00,000	6,60,50,000	2,56,00,000	36,59,50,000	5,31,00,000	6,60,50,000	GRAND TOTAL	2,64,75,000	42,46,50,000	5,57,25,000	73,50,000

GRANT 28