

GRANT- 28

**I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2016 TO DEFRAY THE EXPENSES IN CONNECTION WITH
THE
THE ADMINISTRATION OF HOUSING SCHEMES AND LOANS AND ADVANCES FOR HOUSING SCHEMES**

	REVENUE	CAPITAL	TOTAL
Voted	49,48,00,000	2,09,00,000	51,57,00,000
Charged	-	-	-

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

HOUSING DEPARTMENT

Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016				
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
3,20,05,839	34,08,596	3,38,97,560	2,24,472	2,64,75,000	40,37,50,000	5,57,25,000	73,50,000	2,64,75,000	40,37,50,000	5,57,25,000	73,50,000	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		2,68,50,000	40,37,50,000	5,68,50,000	73,50,000
	1,26,03,898				2,09,00,000				2,09,00,000						2,09,00,000		
3,20,05,839	1,60,12,494	3,38,97,560	2,24,472	2,64,75,000	42,46,50,000	5,57,25,000	73,50,000	2,64,75,000	42,46,50,000	5,57,25,000	73,50,000			2,68,50,000	42,46,50,000	5,68,50,000	73,50,000

GENERAL

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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
					40,00,00,000				40,00,00,000			REVENUE SECTION B-Social Services 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				40,00,00,000					40,00,00,000		
3,15,28,762	8,58,596	3,38,97,560	2,24,472	2,58,75,000	22,40,000	5,57,25,000	73,50,000	2,58,75,000	22,40,000	5,57,25,000	73,50,000					
					10,000				10,000							
	25,50,000				15,00,000				15,00,000							
4,77,077				6,00,000				6,00,000								
3,20,05,839	34,08,596	3,38,97,560	2,24,472	2,64,75,000	37,50,000	5,57,25,000	73,50,000	2,64,75,000	37,50,000	5,57,25,000	73,50,000					
3,20,05,839	34,08,596	3,38,97,560	2,24,472	2,64,75,000	40,37,50,000	5,57,25,000	73,50,000	2,64,75,000	40,37,50,000	5,57,25,000	73,50,000					
												TOTAL 03 80 GENERAL.-- 001 DIRECTION AND ADMINISTRATION--- 003 TRAINING.-- 103 ASSISTANCE TO HOUSING BOARD.-- 800 OTHER EXPENDITURE-				
														40,00,00,000		
													2,62,50,000	22,40,000	5,68,50,000	73,50,000
														10,000		
														15,00,000		
													6,00,000			
3,20,05,839	34,08,596	3,38,97,560	2,24,472	2,64,75,000	37,50,000	5,57,25,000	73,50,000	2,64,75,000	37,50,000	5,57,25,000	73,50,000		2,68,50,000	37,50,000	5,68,50,000	73,50,000
3,20,05,839	34,08,596	3,38,97,560	2,24,472	2,64,75,000	40,37,50,000	5,57,25,000	73,50,000	2,64,75,000	40,37,50,000	5,57,25,000	73,50,000		2,68,50,000	40,37,50,000	5,68,50,000	73,50,000
												CENTRALLY SPONSORED SCHEMES 03 RURAL HOUSING. 800 OTHER EXPENDITURE--				
3,20,05,839	34,08,596	3,38,97,560	2,24,472	2,64,75,000	40,37,50,000	5,57,25,000	73,50,000	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 80 GENERAL- 800 OTHER EXPENDITURE-				
	1,26,03,898				2,09,00,000				2,09,00,000							
	1,26,03,898				2,09,00,000				2,09,00,000					2,09,00,000		
	1,26,03,898				2,09,00,000				2,09,00,000							

GENERAL

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GRANT 28

Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
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
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
	1,26,03,898				2,09,00,000				2,09,00,000			TOTAL 4216 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) 53.Major Works TOTAL (01)		2,09,00,000		
3,20,05,839	1,60,12,494	3,38,97,560	2,24,472	2,64,75,000	42,46,50,000	5,57,25,000	73,50,000	2,64,75,000	42,46,50,000	5,57,25,000	73,50,000		2,68,50,000	42,46,50,000	5,68,50,000	73,50,000
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GENERAL

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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
												(02) Slum improvement / clearance scheme in congested town areas				
												21.Supplies and Materials				
												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				35,00,00,000			50.Other Charges				
												53.Major Works		35,00,00,000		
					35,00,00,000				35,00,00,000			TOTAL (05)		35,00,00,000		
					40,00,00,000				40,00,00,000			TOTAL 102		40,00,00,000		
												800 OTHER EXPENDITURE--				
												(01) Slum improvement clearance in congested town areas--				
												21.Supplies and Materials				
												27.Minor Works				

GENERAL

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GRANT 28

Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
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
												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				
												11.Domestic travel expenses				
												13.Office Expenses				
												14.Rents, Rates and Taxes				
												50.Other Charges				
												TOTAL (04)				
												TOTAL 800				
					40,00,00,000				40,00,00,000			TOTAL 03		40,00,00,000		

GENERAL

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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
1,57,29,014	4,29,298			1,72,50,000	5,00,000			1,72,50,000	5,00,000			80 GENERAL---				
				2,50,000	20,000			2,50,000	20,000			001 DIRECTION AND ADMINISTRATION---				
				7,00,000	1,00,000			7,00,000	1,00,000			(01) Headquarter Establishment--				
				4,50,000	50,000			4,50,000	50,000			01.Salaries	1,76,25,000	5,00,000		
1,57,29,014	4,29,298			6,60,000	15,00,000			6,60,000	15,00,000			02.Wages	2,50,000	20,000		
												06.Medical Treatment	7,00,000	1,00,000		
												11.Domestic travel expenses	4,50,000	50,000		
												13.Office Expenses	6,60,000	15,00,000		
												14.Rents, Rates and Taxes				
												16.Publications				
				1,50,000	70,000			1,50,000	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			
3,14,58,028	8,58,596			2,15,60,000	22,40,000			2,15,60,000	22,40,000			TOTAL (01)	2,19,35,000	22,40,000		
						3,88,94,000	10,00,000			3,88,94,000	10,00,000	(02) District Offices--				
						10,60,000	50,000			10,60,000	50,000	01.Salaries			4,00,19,000	10,00,000
						24,50,000	1,00,000			24,50,000	1,00,000	02.Wages			10,60,000	50,000
						20,08,000	1,00,000			20,08,000	1,00,000	06.Medical Treatment			24,50,000	1,00,000
						25,00,000	60,00,000			25,00,000	60,00,000	11.Domestic travel expenses			20,08,000	1,00,000
67,760		3,38,97,560	2,24,472									13.Office Expenses			25,00,000	60,00,000
												14.Rents, Rates and Taxes				
												16.Publications				
						3,20,000	1,00,000			3,20,000	1,00,000	26.Advertising and Publicity			3,20,000	1,00,000
						76,00,000				76,00,000		27.Minor Works			76,00,000	
						6,99,000				6,99,000		50.Other Charges			6,99,000	

GENERAL

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GRANT 28

Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016						
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
67,760		3,38,97,560	2,24,472			5,55,31,000	73,50,000			5,55,31,000	73,50,000	TOTAL (02)					5,66,56,000	73,50,000	
2,974				65,000		90,000		65,000		90,000		(03) Payment dues to Me.S.E.B/Municipal Board/Telephone Bills (BSNL) 13.Office Expenses 14.Rents, Rates and Taxes TOTAL (03)	65,000			90,000			
						1,04,000				1,04,000							1,04,000		
2,974				65,000		1,94,000		65,000		1,94,000			65,000			1,94,000			
				4,50,000				4,50,000				(04) Expenditure of Chairman/Co. Chairman/ Vice Chairman/Dy. Chairman under Meghalaya State Housing Board. 02.Wages 06.Medical Treatment 11.Domestic travel expenses 13.Office Expenses 20.Other Administrative expenses 50.Other Charges TOTAL (04)	4,50,000						
				4,00,000				4,00,000					4,00,000						
				4,00,000				4,00,000					4,00,000						
				4,00,000				4,00,000					4,00,000						
				21,00,000				21,00,000					21,00,000						
				5,00,000				5,00,000					5,00,000						
				42,50,000				42,50,000					42,50,000						
3,15,28,762	8,58,596	3,38,97,560	2,24,472	2,58,75,000	22,40,000	5,57,25,000	73,50,000	2,58,75,000	22,40,000	5,57,25,000	73,50,000	TOTAL 001	2,62,50,000	22,40,000	5,68,50,000	73,50,000			
												003 TRAINING.-- (01) Training. 13.Office Expenses 27.Minor Works 31.Grants - in - aid (Salary) TOTAL (01)							
					10,000				10,000					10,000					
					10,000				10,000					10,000					

GENERAL

Computerisation by NIC, Meghalaya State Centre

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
					10,000				10,000			TOTAL 003		10,000		
	25,50,000				15,00,000				15,00,000			103 ASSISTANCE TO HOUSING BOARD.--				
												(01) Assistance to Meghalaya State Housing Board. n				
												13.Office Expenses				
												31.Grants - in - aid (Salary)		15,00,000		
	25,50,000				15,00,000				15,00,000			TOTAL (01)		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				
												31.Grants - in - aid (Salary)				
												TOTAL (04)				
	25,50,000				15,00,000				15,00,000			TOTAL 103		15,00,000		
												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)				
2,07,247				3,00,000				3,00,000				(03) Department Residential and Non Residential Building.	3,00,000			
												13.Office Expenses				
												27.Minor Works				
												50.Other Charges				
2,07,247				3,00,000				3,00,000				TOTAL (03)	3,00,000			

GENERAL

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GRANT 28

Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
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
\	\	\	\	\	\	\	\	\	\	\	\		\	\	\	\
2,69,830				3,00,000				3,00,000				(04) Rental Housing Scheme. 13.Office Expenses 27.Minor Works 31.Grants - in - aid (Salary) TOTAL (04)	3,00,000			
2,69,830				3,00,000				3,00,000					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)				
4,77,077				6,00,000				6,00,000				TOTAL 800	6,00,000			
3,20,05,839	34,08,596	3,38,97,560	2,24,472	2,64,75,000	37,50,000	5,57,25,000	73,50,000	2,64,75,000	37,50,000	5,57,25,000	73,50,000	TOTAL 80	2,68,50,000	37,50,000	5,68,50,000	73,50,000
3,20,05,839	34,08,596	3,38,97,560	2,24,472	2,64,75,000	40,37,50,000	5,57,25,000	73,50,000	2,64,75,000	40,37,50,000	5,57,25,000	73,50,000	TOTAL NON PLAN AND STATE PLAN	2,68,50,000	40,37,50,000	5,68,50,000	73,50,000
												CENTRALLY SPONSORED SCHEMES 03 RURAL HOUSING. 800 OTHER EXPENDITURE-- (01) Slum improvement/clearance Scheme 27.Minor Works TOTAL (01)				
												TOTAL 800				

GENERAL

Computerisation by NIC, Meghalaya State Centre

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
												TOTAL 03				
												TOTAL CENTRALLY SPONSORED SCHEMES				
3,20,05,839	34,08,596	3,38,97,560	2,24,472	2,64,75,000	40,37,50,000	5,57,25,000	73,50,000	2,64,75,000	40,37,50,000	5,57,25,000	73,50,000	TOTAL 2216	2,68,50,000	40,37,50,000	5,68,50,000	73,50,000
												<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.				
	75,49,995				89,00,000				89,00,000			13.Office Expenses				
												27.Minor Works		89,00,000		
												50.Other Charges				
												60.Other Capital Expenditures				
	75,49,995				89,00,000				89,00,000			TOTAL (09)		89,00,000		
												(58) Departmental Residential and Non-Residential Building.				
												01.Salaries				
	50,53,903				1,00,00,000				1,00,00,000			13.Office Expenses				
												27.Minor Works		1,00,00,000		
	50,53,903				1,00,00,000				1,00,00,000			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)				

GENERAL

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GRANT 28

Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
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
\	\	\	\	\	\	\	\	\	\	\	\		\	\	\	\
												(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		20,00,000		
					20,00,000				20,00,000			TOTAL (63)		20,00,000		
					20,00,000				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)				
	1,26,03,898				2,09,00,000				2,09,00,000			TOTAL 800		2,09,00,000		
	1,26,03,898				2,09,00,000				2,09,00,000			TOTAL 80		2,09,00,000		
	1,26,03,898				2,09,00,000				2,09,00,000			TOTAL NON PLAN AND STATE PLAN		2,09,00,000		
	1,26,03,898				2,09,00,000				2,09,00,000			TOTAL 4216		2,09,00,000		
												F-Loans and Advances				
												6216 LOANS FOR HOUSING NON PLAN AND STATE PLAN				

GENERAL

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GRANT 28

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GENERAL

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GRANT 28

Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
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
3,20,05,839	1,60,12,494	3,38,97,560	2,24,472	2,64,75,000	42,46,50,000	5,57,25,000	73,50,000	2,64,75,000	42,46,50,000	5,57,25,000	73,50,000	GRAND TOTAL	2,68,50,000	42,46,50,000	5,68,50,000	73,50,000