

**GRANT- 27**

**I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2013 TO DEFRAY THE EXPENSES IN CONNECTION WITH  
THE  
ADMINISTRATION OF PUBLIC HEALTH ENGINEERING**

	REVENUE	CAPITAL	TOTAL
Voted	120,89,99,000	294,58,00,000	415,47,99,000
Charged	-	-	-

**II-The Heads under which this grant will be accounted for by the  
PUBLIC HEALTH ENGINEERING 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
4,55,39,707	1,13,28,533	97,22,12,149	3,44,72,494	8,62,83,000	94,00,000	88,37,17,000	4,31,00,000	8,62,83,000	94,00,000	88,37,17,000	4,31,00,000	<b>REVENUE SECTION</b> <b>B-Social Services</b> 2215 WATER SUPPLY AND SANITATION 2216 HOUSING- <b>CAPITAL SECTION</b> <b>B-Capital Account of Social Services</b> 4215 CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION. 4216 CAPITAL OUTLAY ON HOUSING- <b>GRAND TOTAL</b>	8,62,84,000	81,00,000	107,95,15,000	3,15,00,000			
		28,77,593				35,00,000				35,00,000						36,00,000			
	8,62,75,000		79,33,41,862				168,98,00,000				168,98,00,000				1,00,000		294,07,00,000		
			1,27,55,304				1,00,00,000				1,00,00,000						50,00,000		
4,55,39,707	9,76,03,533	97,50,89,742	84,05,69,660	8,62,83,000	94,00,000	88,72,17,000	174,29,00,000	8,62,83,000	94,00,000	88,72,17,000	174,29,00,000		8,62,84,000	82,00,000	108,31,15,000	297,72,00,000			

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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
3,35,19,707	73,46,289	57,42,03,828	2,29,16,267	6,06,93,000	20,00,000	46,94,17,000	3,70,00,000	6,06,93,000	20,00,000	46,94,17,000	3,70,00,000	<b>REVENUE SECTION</b> <b>B-Social Services</b> 2215 WATER SUPPLY AND SANITATION NON PLAN AND STATE PLAN 01 WATER SUPPLY 001 DIRECTION AND ADMINISTRATION. 003 TRAINING. 005 SURVEY AND INVESTIGATION. 052 MACHINERY AND EQUIPMENT. 102 RURAL WATER SUPPLY PROGRAMMES 799 SUSPENSE. 800 OTHER EXPENDITURE  TOTAL 01  02 SEWERAGE AND SANITATION. 106 PREVENTION OF AIR AND WATER POLLUTION. TOTAL 02  TOTAL NON PLAN AND STATE PLAN CENTRALLY SPONSORED SCHEMES 01 WATER SUPPLY 001 DIRECTION AND ADMINISTRATION. 005 SURVEY AND INVESTIGATION. TOTAL 01 TOTAL CENTRALLY SPONSORED SCHEMES TOTAL 2215 2216 HOUSING-	5,73,78,000	10,30,000	50,06,48,000	55,00,000
	4,64,848		56,250	1,69,000	1,00,000	5,93,000	11,00,000	1,69,000	1,00,000	5,93,000	11,00,000		1,62,000	7,42,000		8,00,000
		8,22,739		4,51,000		42,60,000		4,51,000		42,60,000			4,42,000		60,00,000	
		39,71,85,582	39,99,977			40,37,82,000	50,00,000			40,37,82,000	50,00,000				56,75,25,000	60,00,000
3,35,19,707	78,11,137	97,22,12,149	2,69,72,494	6,13,13,000	21,00,000	88,37,17,000	4,31,00,000	6,13,13,000	21,00,000	88,37,17,000	4,31,00,000		5,90,84,000	18,00,000	107,95,15,000	1,23,00,000
1,20,20,000	25,00,000		75,00,000	2,49,70,000	50,00,000			2,49,70,000	50,00,000				2,72,00,000	60,00,000		1,92,00,000
1,20,20,000	25,00,000		75,00,000	2,49,70,000	50,00,000			2,49,70,000	50,00,000				2,72,00,000	60,00,000		1,92,00,000
4,55,39,707	1,03,11,137	97,22,12,149	3,44,72,494	8,62,83,000	71,00,000	88,37,17,000	4,31,00,000	8,62,83,000	71,00,000	88,37,17,000	4,31,00,000		8,62,84,000	78,00,000	107,95,15,000	3,15,00,000
	10,17,396				23,00,000				23,00,000					3,00,000		
	10,17,396				23,00,000				23,00,000					3,00,000		
	10,17,396				23,00,000				23,00,000				3,00,000			
4,55,39,707	1,13,28,533	97,22,12,149	3,44,72,494	8,62,83,000	94,00,000	88,37,17,000	4,31,00,000	8,62,83,000	94,00,000	88,37,17,000	4,31,00,000	8,62,84,000	81,00,000	107,95,15,000	3,15,00,000	

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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
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
		28,77,593				35,00,000				35,00,000					36,00,000	
		28,77,593				35,00,000				35,00,000					36,00,000	
		28,77,593				35,00,000				35,00,000					36,00,000	
		28,77,593				35,00,000				35,00,000					36,00,000	
												NON PLAN AND STATE PLAN 07 OTHER HOUSING. 053 MAINTENANCE AND REPAIRS 800 Other expenditure				
												TOTAL 07				
												TOTAL NON PLAN AND STATE PLAN				
												TOTAL 2216				
												<b>CAPITAL SECTION</b> <b>B-Capital Account of Social Services</b> 4215 CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION. NON PLAN AND STATE PLAN 01 WATER SUPPLY. 101 URBAN WATER SUPPLY 102 RURAL WATER SUPPLY 796 Scheduled Tribe Sub-Plan. 800 OTHER EXPENDITURE.				
			16,98,96,103				44,15,00,000				44,15,00,000					105,00,00,000
	33,03,000		59,99,73,835				110,00,00,000				110,00,00,000					168,12,00,000
			2,28,91,931				1,00,00,000				1,00,00,000					
							4,08,00,000				4,08,00,000					13,12,00,000
	33,03,000		79,27,61,869				159,23,00,000				159,23,00,000					286,24,00,000
												TOTAL 01				
												02 SEWERAGE AND SANITATION. 102 RURAL SANITATION SERVICES. 106 SEWERAGE SERVICES.				
	7,00,00,000						7,50,00,000				7,50,00,000					7,53,00,000
							25,00,000				25,00,000					30,00,000
	7,00,00,000						7,75,00,000				7,75,00,000					7,83,00,000
												TOTAL 02				
	7,33,03,000		79,27,61,869				166,98,00,000				166,98,00,000					294,07,00,000
												<b>TOTAL NON PLAN AND STATE PLAN</b> CENTRALLY SPONSORED SCHEMES 01 WATER SUPPLY. 101 URBAN WATER SUPPLY 102 RURAL WATER SUPPLY				
	1,29,72,000		5,79,993				2,00,00,000				2,00,00,000				1,00,000	
	1,29,72,000		5,79,993				2,00,00,000				2,00,00,000				1,00,000	
												TOTAL 01				
												02 SEWERAGE AND SANITATION. 102 RURAL SANITATION SERVICES.				
												TOTAL 02				
	1,29,72,000		5,79,993				2,00,00,000				2,00,00,000				1,00,000	
												<b>TOTAL CENTRALLY SPONSORED SCHEMES</b> <b>TOTAL 4215</b>				
	8,62,75,000		79,33,41,862				168,98,00,000				168,98,00,000				1,00,000	294,07,00,000

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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
			1,27,55,304				1,00,00,000				1,00,00,000		4216 CAPITAL OUTLAY ON HOUSING- NON PLAN AND STATE PLAN 01 GOVERNMENT RESIDENTIAL BUILDINGS 700 OTHER HOUSING.				50,00,000
			1,27,55,304				1,00,00,000				1,00,00,000		TOTAL 01				50,00,000
			1,27,55,304				1,00,00,000				1,00,00,000		TOTAL NON PLAN AND STATE PLAN				50,00,000
			1,27,55,304				1,00,00,000				1,00,00,000		TOTAL 4216				50,00,000
4,55,39,707	9,76,03,533	97,50,89,742	84,05,69,660	8,62,83,000	94,00,000	88,72,17,000	174,29,00,000	8,62,83,000	94,00,000	88,72,17,000	174,29,00,000		GRAND TOTAL	8,62,84,000	82,00,000	108,31,15,000	297,72,00,000
													<u>For Details of Foregoing See Below</u>				
													<b>REVENUE SECTION</b>				
													<b>B-Social Services</b>				
													<b>2215 WATER SUPPLY AND SANITATION NON PLAN AND STATE PLAN 01 WATER SUPPLY 001 DIRECTION AND ADMINISTRATION.</b>				
													<b>(01) Chief Public Health Engineer and his Establishment. *</b>				
													01.Salaries	4,09,66,000			
													02.Wages	4,00,000			
													06.Medical Treatment	5,50,000			
													11.Domestic travel expenses	5,00,000			
													12.Foreign travel expenses				
													13.Office Expenses	32,00,000			
													14.Rents, Rates and Taxes	1,30,000			
				5,06,31,000				5,06,31,000									
				3,20,000				3,20,000									
				3,00,000				3,00,000									
				4,80,000				4,80,000									
				31,00,000				31,00,000									
				31,000				31,000									
3,09,69,204																	

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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
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
				10,000				10,000				16.Publications	15,000			
												27.Minor Works				
				51,000				51,000				28.Professional Services	5,000			
												50.Other Charges	55,000			
3,09,69,204				5,49,23,000				5,49,23,000				<b>TOTAL (01)</b>	4,58,21,000			
												<b>(02) Divisional and Subordinate Offices.</b>				
						41,37,15,000				41,37,15,000		01.Salaries			40,85,02,000	
						34,50,000				34,50,000		02.Wages			43,50,000	
						21,50,000				21,50,000		06.Medical Treatment			40,00,000	
						85,50,000				85,50,000		11.Domestic travel expenses			1,10,00,000	
		54,86,81,696				64,50,000				64,50,000		12.Foreign travel expenses				
						10,27,000				10,27,000		13.Office Expenses			1,03,00,000	
						1,08,000				1,08,000		14.Rents, Rates and Taxes			21,50,000	
						1,08,000				1,08,000		16.Publications			1,72,000	
												28.Professional Services			20,000	
												50.Other Charges			2,07,000	
		54,86,81,696				43,55,58,000				43,55,58,000		<b>TOTAL (02)</b>			44,07,01,000	
												<b>(03) Establishment of Public Health Laboratory.</b>				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												14.Rents, Rates and Taxes				
												16.Publications				
												50.Other Charges				
												<b>TOTAL (03)</b>				
												<b>(04) Additional Chief Engineer,Superintending Engineer and Executive Engineer Establishment.</b>				
							3,11,00,000				3,11,00,000	01.Salaries			1,87,63,000	50,00,000

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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
							5,00,000				5,00,000					
							5,00,000				5,00,000	02.Wages			11,00,000	
							15,00,000				15,00,000	06.Medical Treatment			18,00,000	
							30,00,000				30,00,000	11.Domestic travel expenses			42,00,000	
							3,00,000				3,00,000	13.Office Expenses			40,00,000	4,00,000
												14.Rents, Rates and Taxes			8,00,000	
												16.Publications			2,00,000	
												28.Professional Services			1,50,000	
												50.Other Charges			2,50,000	
												<b>TOTAL (04)</b>			3,12,63,000	54,00,000
												<b>(06) Superintending Engineer Rural Circle and Establishment.</b>				
							1,67,00,000				1,67,00,000	01.Salaries			1,40,00,000	
							1,01,000				1,01,000	02.Wages			1,00,000	
							2,50,000				2,50,000	06.Medical Treatment			2,50,000	
							1,00,000				1,00,000	11.Domestic travel expenses			2,00,000	
							1,00,000				1,00,000	12.Foreign travel expenses				
							7,00,000				7,00,000	13.Office Expenses			7,00,000	
							83,000				83,000	14.Rents, Rates and Taxes			83,000	
							7,000				7,000	16.Publications			12,000	
							15,000				15,000	50.Other Charges			17,000	
												<b>TOTAL (06)</b>			1,53,62,000	
												<b>(07) Superintending Engineer Greater Shillong Circle and his Establishment.</b>				
							1,25,00,000				1,25,00,000	01.Salaries			1,00,00,000	

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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
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
						50,000				50,000		02.Wages			60,000	
						1,90,000				1,90,000		06.Medical Treatment			2,00,000	
						1,10,000				1,10,000		11.Domestic travel expenses			1,20,000	
		72,79,487				2,90,000				2,90,000		12.Foreign travel expenses				
						28,000				28,000		13.Office Expenses			3,00,000	
						5,000				5,000		14.Rents, Rates and Taxes			30,000	
						5,000				5,000		16.Publications			6,000	
						5,000				5,000		28.Professional Services				
												50.Other Charges			6,000	
												52.Machinery and Equipment				
		72,79,487				1,31,78,000				1,31,78,000		<b>TOTAL (07)</b>			1,07,22,000	
												<b>(10) Establishment of Sanitation Cell.</b>				
				50,00,000	3,00,000			50,00,000	3,00,000			01.Salaries	46,09,000	8,00,000		
				50,000				50,000				02.Wages	1,50,000			
				1,55,000				1,55,000				06.Medical Treatment	3,50,000			
				2,10,000	3,00,000			2,10,000	3,00,000			11.Domestic travel expenses	3,00,000			
				2,50,000	4,00,000			2,50,000	4,00,000			12.Foreign travel expenses				
25,50,503	10,57,515			10,000				10,000				13.Office Expenses	3,05,000	2,00,000		
				4,000				4,000				14.Rents, Rates and Taxes	10,000			
				21,000				21,000				16.Publications	35,000			
												50.Other Charges	50,000			
25,50,503	10,57,515			57,00,000	10,00,000			57,00,000	10,00,000			<b>TOTAL (10)</b>	58,09,000	10,00,000		
												<b>(11) Creation of new post/New Divisional Offices/ New Sub-Divisional Offices.</b>				
							1,00,000				1,00,000	01.Salaries		30,000		1,00,000
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												14.Rents, Rates and Taxes				

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<b>Actuals 2010-2011</b>				<b>Budget Estimates 2011-2012</b>				<b>Revised Estimates 2011-2012</b>				<b>Head of Accounts</b>	<b>Budget Estimates 2012-2013</b>			
<b>General</b>		<b>Sixth Schedule Part II Areas</b>		<b>General</b>		<b>Sixth Schedule Part II Areas</b>		<b>General</b>		<b>Sixth Schedule Part II Areas</b>			<b>General</b>		<b>Sixth Schedule Part II Areas</b>	
<b>Non Plan</b>	<b>Plan</b>	<b>Non Plan</b>	<b>Plan</b>	<b>Non Plan</b>	<b>Plan</b>	<b>Non Plan</b>	<b>Plan</b>	<b>Non Plan</b>	<b>Plan</b>	<b>Non Plan</b>	<b>Plan</b>		<b>Non Plan</b>	<b>Plan</b>	<b>Non Plan</b>	<b>Plan</b>
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												27.Minor Works				
												50.Other Charges				
							1,00,000				1,00,000	<b>TOTAL (11)</b>		30,000		1,00,000
												<b>(13) IEC Project (State Share)</b>				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												14.Rents, Rates and Taxes				
												27.Minor Works				
												50.Other Charges				
												<b>TOTAL (13)</b>				
												<b>(14) Computerisation Project( State Share)</b>				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												14.Rents, Rates and Taxes				
												27.Minor Works				
												50.Other Charges				
												<b>TOTAL (14)</b>				
					6,00,000				6,00,000			<b>(15) Human Resource Development</b>				
												01.Salaries	48,08,000			



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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
	20,67,759				1,00,000				1,00,000			02.Wages	1,00,000			
												06.Medical Treatment	2,00,000			
					2,00,000				2,00,000			11.Domestic travel expenses	1,00,000			
												12.Foreign travel expenses	50,000			
												13.Office Expenses	30,000			
												14.Rents, Rates and Taxes	2,00,000			
					1,00,000				1,00,000			16.Publications	30,000			
												50.Other Charges	1,00,000			
	20,67,759				10,00,000				10,00,000			<b>TOTAL (15)</b>	56,18,000			
		18,94,808		70,000		25,00,000		70,000		25,00,000		<b>(16) Payment due to Me.S.E.B/Municipal Board/Telephones Bills (BSNL)</b>				
						1,25,000				1,25,000		13.Office Expenses	80,000		24,00,000	
												14.Rents, Rates and Taxes	50,000		2,00,000	
		18,94,808		70,000		26,25,000		70,000		26,25,000		<b>TOTAL (16)</b>	1,30,000		26,00,000	
3,35,19,707	73,46,289	57,42,03,828	2,29,16,267	6,06,93,000	20,00,000	46,94,17,000	3,70,00,000	6,06,93,000	20,00,000	46,94,17,000	3,70,00,000	<b>TOTAL 001</b>	5,73,78,000	10,30,000	50,06,48,000	55,00,000
												<b>003 TRAINING.</b>				
												<b>(01) Training of Engineers,Subordinate and other Technical Per- sonnel.</b>				
												01.Salaries				
					50,000	2,30,000		50,000	2,30,000			34.Scholarships and Stipends	46,000		3,06,000	
					13,000	50,000		13,000	50,000			50.Other Charges	10,000		80,000	
					63,000	2,80,000		63,000	2,80,000			<b>TOTAL (01)</b>	56,000		3,86,000	
												<b>(02) Minimum needs Seminar Training.</b>				
					53,000	1,48,000		53,000	1,48,000			34.Scholarships and Stipends	53,000		1,66,000	
					53,000	1,48,000		53,000	1,48,000			<b>TOTAL (02)</b>	53,000		1,66,000	
												<b>(03) Engage*ent of Apprentice under Apprentices Act,1961.</b>				
					53,000	1,65,000		53,000	1,65,000			34.Scholarships and Stipends	53,000		1,90,000	
					53,000	1,65,000		53,000	1,65,000			<b>TOTAL (03)</b>	53,000		1,90,000	
					1,69,000	5,93,000		1,69,000	5,93,000			<b>TOTAL 003</b>	1,62,000		7,42,000	
												<b>005 SURVEY AND INVESTIGATION.</b>				

## GRANT 27

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
							1,00,000				1,00,000	(03) Minimum needs Survey and Investigation.				
												01.Salaries				
												02.Wages				
												06.Medical Treatment				
												11.Domestic travel expenses				
												12.Foreign travel expenses				
							1,00,000				1,00,000	13.Office Expenses				
												14.Rents, Rates and Taxes				
												21.Supplies and Materials				
												27.Minor Works				
												50.Other Charges				
							1,00,000				1,00,000	TOTAL (03)				
							8,00,000				8,00,000	(04) Establishment of Investigation Unit.				
												01.Salaries				8,00,000
												02.Wages				
												06.Medical Treatment				
							1,00,000				1,00,000	11.Domestic travel expenses				
			56,250				1,00,000				1,00,000	13.Office Expenses				
			56,250				10,00,000				10,00,000	TOTAL (04)				8,00,000
												(05) Establishment of Monitiring Cell				
												01.Salaries	5,52,000	7,70,000		
												02.Wages	50,000			
												06.Medical Treatment	1,00,000			

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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
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-	-
	4,64,848				1,00,000				1,00,000				11.Domestic travel expenses	1,00,000			
													13.Office Expenses	2,00,000			
													14.Rents, Rates and Taxes	50,000			
													50.Other Charges	50,000			
	4,64,848				1,00,000				1,00,000				<b>TOTAL (05)</b>	<b>11,02,000</b>	<b>7,70,000</b>		
													<b>(06) Aus Aid Project.</b>				
													01.Salaries				
													11.Domestic travel expenses				
													13.Office Expenses				
													50.Other Charges				
													<b>TOTAL (06)</b>				
	4,64,848		56,250		1,00,000		11,00,000		1,00,000		11,00,000		<b>TOTAL 005</b>	<b>11,02,000</b>	<b>7,70,000</b>		<b>8,00,000</b>
													<b>052 MACHINERY AND EQUIPMENT.</b>				
													<b>(01) Acguisition and maintanance of Machinery,Equipment, tools and Plants.</b>				
													11.Domestic travel expenses				
													13.Office Expenses				
													27.Minor Works				
													52.Machinery and Equipment				
													01. New Supplies				
				15,000		12,85,000		15,000	12,85,000				27.Minor Works	20,000		14,00,000	
				3,60,000		17,00,000		3,60,000	17,00,000				52.Machinery and Equipment	3,50,000		18,00,000	
				3,75,000		29,85,000		3,75,000	29,85,000				<b>TOTAL 01</b>	<b>3,70,000</b>		<b>32,00,000</b>	
													02. R and C of T and P				
				32,000		9,30,000		32,000	9,30,000				27.Minor Works			9,50,000	
				32,000		17,50,000		32,000	17,50,000				52.Machinery and Equipment	30,000		18,50,000	
				64,000		26,80,000		64,000	26,80,000				<b>TOTAL 02</b>	<b>30,000</b>		<b>28,00,000</b>	
				4,39,000		56,65,000		4,39,000	56,65,000				<b>TOTAL (01)</b>	<b>4,00,000</b>		<b>60,00,000</b>	
													<b>(02) R and C of P etc.</b>				
													27.Minor Works	30,000			

## GRANT 27

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
				12,000				12,000					52.Machinery and Equipment	12,000		
				12,000				12,000					52.Machinery and Equipment			
													<b>TOTAL (02)</b>	42,000		
				4,51,000		56,65,000		4,51,000		56,65,000			<b>TOTAL 052</b>	4,42,000		60,00,000
													<b>102 RURAL WATER SUPPLY PROGRAMMES</b>			
													<b>(01) Each Schemes.--</b>			
													01. On going Scheme			
													27.Minor Works			
													<b>TOTAL 01</b>			
													<b>TOTAL (01)</b>			
													<b>TOTAL 102</b>			
													<b>799 SUSPENSE.</b>			
													<b>(01) Stock and Other Suspense Accounts.</b>			
													11.Domestic travel expenses			
													13.Office Expenses			
													43.Suspense			
													01. Stock			
													13.Office Expenses			
													43.Suspense			40,00,000
		8,22,739											70.Deduct recoveries/Deduct recoveries (Suspense)			
		8,22,739											<b>TOTAL 01</b>			40,00,000
													02. Miscellaneous Public Works Advances (PHE)			
													43.Suspense			6,00,000

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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
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
						4,60,000				4,60,000		70.Deduct recoveries/Deduct recoveries (Suspense)			6,00,000	
												<b>TOTAL 02</b>				
		8,22,739				42,60,000				42,60,000		<b>TOTAL (01)</b>			46,00,000	
		8,22,739				42,60,000				42,60,000		<b>TOTAL 799</b>			46,00,000	
												<b>800 OTHER EXPENDITURE EXPENDITURE</b>				
												<b>(01) Construction and Maintenance of Departmental Non-Residential buildings (Khasi Hills)</b>				
												11.Domestic travel expenses				
												27.Minor Works				
												53.Major Works				
												01. Repairs to building at Umkhen				
												03.Overtime Allowance				
		48,29,406				2,50,000				2,50,000		27.Minor Works			3,00,000	
		48,29,406				2,50,000				2,50,000		<b>TOTAL 01</b>			3,00,000	
												02. Repairs to State Godown at Mawphlang				
												27.Minor Works			3,00,000	
												<b>TOTAL 02</b>			3,00,000	
												03. Repairs to Office Building at Shillong.				
												27.Minor Works			10,00,000	
						11,00,000				11,00,000		<b>TOTAL 03</b>			10,00,000	
												04. Rectification and Repairs to P.C.H.'s office Building				
												27.Minor Works			10,00,000	
						11,00,000				11,00,000		<b>TOTAL 04</b>			10,00,000	
												05. Repairs to office building at Mawphlang.				
												27.Minor Works			4,00,000	
						3,00,000				3,00,000		<b>TOTAL 05</b>			4,00,000	
												06. Repairs to office building at Mairang / Store at Mawphlang.				
												27.Minor Works			3,00,000	
						2,00,000				2,00,000		<b>TOTAL 06</b>			3,00,000	
						2,00,000				2,00,000						

## GRANT 27

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
						3,00,000				3,00,000		07. Repair to State Godown at Mawiong under under S.A.D.				
						3,00,000				3,00,000		27.Minor Works			3,00,000	
												<b>TOTAL 07</b>			3,00,000	
						3,00,000				3,00,000		08. Repairs to office building at Pynursla				
						3,00,000				3,00,000		27.Minor Works			3,50,000	
												<b>TOTAL 08</b>			3,50,000	
						3,00,000				3,00,000		09. Repairs to office building at Cherapunjee				
						3,00,000				3,00,000		27.Minor Works			3,50,000	
												<b>TOTAL 09</b>			3,50,000	
						5,00,000				5,00,000		10. Repairs to office buildingat Nongstoin				
						5,00,000				5,00,000		27.Minor Works			5,00,000	
												<b>TOTAL 10</b>			5,00,000	
						5,00,000				5,00,000		11. Repairs to office building at Mawkyrwat				
						5,00,000				5,00,000		27.Minor Works			5,00,000	
												<b>TOTAL 11</b>			5,00,000	
						5,00,000				5,00,000		12. Repairs to office building at Nongpoh				
						5,00,000				5,00,000		27.Minor Works			5,00,000	
												<b>TOTAL 12</b>			5,00,000	
						4,00,000				4,00,000		13. Repairs ti office building at Umsning				
						4,00,000				4,00,000		27.Minor Works			4,50,000	
												<b>TOTAL 13</b>			4,50,000	
						50,000				50,000		14. Repairs to Workshop at Mawphlang.				
						50,000				50,000		27.Minor Works			1,00,000	
												<b>TOTAL 14</b>			1,00,000	

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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
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
						2,00,000				2,00,000		15. Repair to A.E's Quarter utilised at Guest House. 27.Minor Works			2,50,000	
						2,00,000				2,00,000		<b>TOTAL 15</b>			2,50,000	
						2,00,000				2,00,000		16. Repairs to office of the E.E.(P.H;E)Division, Mawphlang. 27.Minor Works			2,50,000	
						2,00,000				2,00,000		<b>TOTAL 16</b>			2,50,000	
						1,00,000				1,00,000		17. Repair/Maitenance of Workshop at Mawiong. 27.Minor Works			1,50,000	
						1,00,000				1,00,000		<b>TOTAL 17</b>			1,50,000	
		48,29,406				65,80,000				65,80,000		<b>TOTAL (01)</b>			70,00,000	
												<b>(02) Urban Water Supply Scheme (Khasi)</b>				
							30,00,000				30,00,000	11.Domestic travel expenses 27.Minor Works				
						15,00,000				15,00,000		01. Umkhen W.s.s. 27.Minor Works			30,00,000	
						15,00,000				15,00,000		<b>TOTAL 01</b>			30,00,000	
		15,07,40,199	30,00,000			13,00,000				13,00,000		02. Umkhen Phase II W.s.s. 27.Minor Works			40,00,000	
		15,07,40,199	30,00,000			13,00,000				13,00,000		<b>TOTAL 02</b>			40,00,000	
												03. CRonline Phase ii 27.Minor Works				
												<b>TOTAL 03</b>				
												04. Ganesh Das Hospital WSS 27.Minor Works				
												<b>TOTAL 04</b>				
						11,30,00,000				11,30,00,000		05. Greater Water Supply Project Phase 27.Minor Works			14,01,55,000	50,00,000
						11,30,00,000				11,30,00,000		<b>TOTAL 05</b>			14,01,55,000	50,00,000
						1,00,00,000				1,00,00,000		06. Urban Phase II W.s.s. 27.Minor Works			1,35,00,000	

## GRANT 27

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
						1,00,00,000				1,00,00,000					1,35,00,000	
						15,32,000				15,32,000					60,00,000	
						15,32,000				15,32,000					60,00,000	
						25,00,000				25,00,000					50,00,000	
						25,00,000				25,00,000					50,00,000	
						20,00,000				20,00,000					40,00,000	
						20,00,000				20,00,000					40,00,000	
																10,00,000
																10,00,000
		15,07,40,199	30,00,000			13,18,32,000	30,00,000			13,18,32,000	30,00,000				17,56,55,000	60,00,000
		7,02,79,166				7,01,00,000				7,01,00,000					9,40,00,000	
		7,02,79,166				7,01,00,000				7,01,00,000					9,40,00,000	
		2,49,15,234				3,00,30,000				3,00,30,000					4,60,00,000	
		2,49,15,234				3,00,30,000				3,00,30,000					4,60,00,000	

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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
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
		1,56,02,015				2,00,00,000				2,00,00,000						
		1,56,02,015				2,00,00,000				2,00,00,000						
		6,98,893				8,00,000				8,00,000						
		6,98,893				8,00,000				8,00,000						
		1,68,02,345				1,10,80,000				1,10,80,000						
		1,68,02,345				1,10,80,000				1,10,80,000						
						18,80,000				18,80,000						
						18,80,000				18,80,000						
						43,80,000				43,80,000						
						43,80,000				43,80,000						
		1,68,02,345				1,73,40,000				1,73,40,000						
		1,69,72,466														
		1,69,72,466														
		1,69,72,466				1,70,20,000				1,70,20,000						

## GRANT 27

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
						20,30,000				20,30,000						
						20,30,000				20,30,000						
		22,88,972														
						3,50,000				3,50,000						
						3,50,000				3,50,000						
						6,50,000				6,50,000						
						6,50,000				6,50,000						
						3,50,000				3,50,000						
						3,50,000				3,50,000						
						4,50,000				4,50,000						
						4,50,000				4,50,000						
						5,50,000				5,50,000						
						5,50,000				5,50,000						
						4,50,000				4,50,000						
						4,50,000				4,50,000						

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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
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
						3,50,000				3,50,000		27.Minor Works			5,00,000	
						3,50,000				3,50,000		TOTAL 07			5,00,000	
		22,88,972				31,50,000				31,50,000		TOTAL (10)			34,70,000	
												(11) Urban Water Supply Scheme (West Garo Hills)				
												11.Domestic travel expenses				
		2,99,76,230	9,99,977			2,62,00,000	20,00,000			2,62,00,000	20,00,000	27.Minor Works			4,10,00,000	
		2,99,76,230	9,99,977			2,62,00,000	20,00,000			2,62,00,000	20,00,000	TOTAL (11)			4,10,00,000	
												(12) Rural Water Supply Scheme ( East Garo Hills)				
												11.Domestic travel expenses				
		2,48,76,905				2,62,00,000				2,62,00,000		27.Minor Works			3,75,00,000	
		2,48,76,905				2,62,00,000				2,62,00,000		TOTAL (12)			3,75,00,000	
												(13) Rural Water Supply Scheme ( South Garo Hill)				
												11.Domestic travel expenses				
		1,14,97,089				1,41,00,000				1,41,00,000		27.Minor Works			2,45,50,000	
		1,14,97,089				1,41,00,000				1,41,00,000		TOTAL (13)			2,45,50,000	
												(14) Rural Water Supply Scheme (West Garo Hills)				
												11.Domestic travel expenses				
		2,77,06,662				3,84,00,000				3,84,00,000		27.Minor Works			4,45,00,000	
		2,77,06,662				3,84,00,000				3,84,00,000		TOTAL (14)			4,45,00,000	
												(15) Urban Water Supply,West Khasi Hills				
												01. Mairang Water Supply Scheme				
												27.Minor Works			10,00,000	
												TOTAL 01			10,00,000	
												TOTAL (15)			10,00,000	
												(16) Urban Water Supply:Ri Bhoi				
												01. Nongpoh Water Supply Scheme				
												27.Minor Works			10,00,000	
												TOTAL 01			10,00,000	

## GRANT 27

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
																10,00,000	
													<b>TOTAL (16)</b>				
													(17) Urban Water Supply Schemes (East Garo Hills)				
													27.Minor Works			25,00,000	
													<b>TOTAL (17)</b>			25,00,000	
													(18) Urban Water Supply Schemes (South Garo Hills)				
													27.Minor Works			25,00,000	
													<b>TOTAL (18)</b>			25,00,000	
			39,71,85,582	39,99,977			40,37,82,000	50,00,000			40,37,82,000	50,00,000	<b>TOTAL 800</b>			56,75,25,000	60,00,000
3,35,19,707	78,11,137	97,22,12,149	2,69,72,494	6,13,13,000	21,00,000	88,37,17,000	4,31,00,000	6,13,13,000	21,00,000	88,37,17,000	4,31,00,000		<b>TOTAL 01</b>	5,90,84,000	18,00,000	107,95,15,000	1,23,00,000
													<b>02 SEWERAGE AND SANITATION.</b>				
													<b>106 PREVENTION OF AIR AND WATER POLLUTION.</b>				
													(01) State Board for prevention and control of water pollution. Assistance to Local bodies for prevent of Air and Water.				
													05.Rewards				
													11.Domestic travel expenses				
													27.Minor Works				
													31.Grants - in - aid (Salary)			2,72,00,000	
													36.Grants-in-aid General (Non-Salary)				
													<b>TOTAL (01)</b>	2,72,00,000			
1,20,20,000			75,00,000	2,49,70,000						2,49,70,000			(02) State Environment Impact Assessment Authority [SEIAA]				
													31.Grants - in - aid (Salary)				
													<b>TOTAL (02)</b>				

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**GRANT 27**

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				
													27.Minor Works				
													50.Other Charges				
													<b>TOTAL (05)</b>				
													<b>(06) Establishment of District Level Water Testing Laboratory.</b>				
													01.Salaries				
													02.Wages				
													05.Rewards				
													11.Domestic travel expenses				
													13.Office Expenses				
													14.Rents, Rates and Taxes				
					1,00,000				1,00,000				27.Minor Works		1,00,000		
													50.Other Charges				
					1,00,000				1,00,000				<b>TOTAL (06)</b>		1,00,000		
													<b>(07) Establishment of Library facility in HRD Cell</b>				
													01.Salaries				
													02.Wages				
													11.Domestic travel expenses				
													13.Office Expenses				
													14.Rents, Rates and Taxes				
													27.Minor Works				
													50.Other Charges				
					2,00,000				2,00,000				<b>TOTAL (07)</b>		2,00,000		
					2,00,000				2,00,000				<b>(08) National Rural Drinking Water Quality Motoring &amp; Surveillance Programme (NRDWQM &amp;SP).</b>				
													27.Minor Works				

**GRANT 27**

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
					20,00,000				20,00,000							
					20,00,000				20,00,000			50.Other Charges				
												<b>TOTAL (08)</b>				
	10,17,396				23,00,000				23,00,000			<b>TOTAL 001</b>		3,00,000		
												<b>005 SURVEY AND INVESTIGATION.</b>				
												<b>(01) Establishment of Investigation Unit.</b>				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												27.Minor Works				
												50.Other Charges				
												<b>TOTAL (01)</b>				
												<b>(02) Establishment of Monitoring Cell.</b>				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												28.Professional Services				
												50.Other Charges				
												<b>TOTAL (02)</b>				
												<b>(03) Problem Villages Investigation Works.</b>				
												01.Salaries				
												02.Wages				

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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
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
												11.Domestic travel expenses				
												13.Office Expenses				
												27.Minor Works				
												28.Professional Services				
												<b>TOTAL (03)</b>				
												<b>(05) Maintenance of Accelerated Water supply scheme.</b>				
												11.Domestic travel expenses				
												13.Office Expenses				
												27.Minor Works				
												01. ARP (Normal)				
												11.Domestic travel expenses				
												27.Minor Works				
												<b>TOTAL 01</b>				
												<b>TOTAL (05)</b>				
												<b>(06) Specail Investigation Sub-division at Jowai.</b>				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												50.Other Charges				
												<b>TOTAL (06)</b>				
												<b>(10) Flood Damage Repairs.</b>				
												27.Minor Works				
												01. ARP (Normal)				
												27.Minor Works				
												<b>TOTAL 01</b>				
												<b>TOTAL (10)</b>				
												<b>(11) National Rural Drinking Water Quality Monitoring and Surveillance Programme(NRDWQM&amp;SP).</b>				

## GRANT 27

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
													50.Other Charges						
													TOTAL (11)						
													TOTAL 005						
	10,17,396				23,00,000				23,00,000				TOTAL 01		3,00,000				
	10,17,396				23,00,000				23,00,000				TOTAL CENTRALLY SPONSORED SCHEMES		3,00,000				
4,55,39,707	1,13,28,533	97,22,12,149	3,44,72,494	8,62,83,000	94,00,000	88,37,17,000	4,31,00,000	8,62,83,000	94,00,000	88,37,17,000	4,31,00,000		TOTAL 2215	8,62,84,000	81,00,000	107,95,15,000	3,15,00,000		
													<b>B-Social Services</b>						
													<b>2216 HOUSING-</b>						
													<b>NON PLAN AND STATE PLAN</b>						
													<b>07 OTHER HOUSING.</b>						
													<b>053 MAINTENANCE AND REPAIRS</b>						
													<b>(02) Other maintenance expenditure</b>						
		28,77,593											27.Minor Works						
													01. Ordinary Repair.						
													27.Minor Works				31,00,000		
													TOTAL 01				31,00,000		
													02. Special Repair.						
													27.Minor Works					5,00,000	
													TOTAL 02				5,00,000		
													TOTAL (02)				36,00,000		
													TOTAL 053				36,00,000		
													<b>800 Other expenditure</b>						
													<b>(01) Construction</b>						
													27.Minor Works						

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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
												53.Major Works				
												<b>TOTAL 04</b>				
												05. Other on going Urban W.S.S.				
												27.Minor Works				
												53.Major Works				
												<b>TOTAL 05</b>				
												06. Central pool of Resources-Intregation of Municipal sources for supply of water in Shillong.				
												53.Major Works				
												<b>TOTAL 06</b>				
												07. Integration of Municipal Sources for Supply of Water in Shillong.				
												53.Major Works				
												<b>TOTAL 07</b>				
												09. New Proposal				
							30,00,000				30,00,000	53.Major Works				20,00,000
							30,00,000				30,00,000	<b>TOTAL 09</b>				20,00,000
												10. Replacement of Pumping Machinerics of GSWSS				
							2,65,00,000				2,65,00,000	53.Major Works				2,35,00,000
							2,65,00,000				2,65,00,000	<b>TOTAL 10</b>				2,35,00,000
												23. Central Pool of Resources Greater Shillong WSS				
												27.Minor Works				
												<b>TOTAL 23</b>				
												24. Central Pool of Resources -Mairang WSS				

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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
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
												53.Major Works				
												<b>TOTAL 24</b>				
												29. Central Pool of Resources Nongpoh-Nongpoh WSS				
												53.Major Works				
												<b>TOTAL 29</b>				
												30. Mairang WSS -State Share for DONER Project				
							10,00,000				10,00,000	53.Major Works				
							10,00,000				10,00,000	<b>TOTAL 30</b>				
												31. Nongpoh WSS -State Share for DONER Project				
							30,00,000				30,00,000	53.Major Works				
							30,00,000				30,00,000	<b>TOTAL 31</b>				
												32. Providing approach road ,power supply,drains,fencing etc in PHE complex at Mawphlang				
							50,00,000				50,00,000	53.Major Works				
							50,00,000				50,00,000	<b>TOTAL 32</b>				
												33. Central Pool of Resources- Greater Sohryngkham Water Sypply Scheme (Hills Division).				
							1,80,00,000				1,80,00,000	53.Major Works				
							1,80,00,000				1,80,00,000	<b>TOTAL 33</b>				
												34. Central Pool of Resources-Greater Umsning Water Supply Scheme ( Umsning Division).				
							2,15,00,000				2,15,00,000	53.Major Works				
							2,15,00,000				2,15,00,000	<b>TOTAL 34</b>				
												35. Central Pool of Resources - Mawsynram Water Supply Scheme (Hillss Divisions).				
							1,70,00,000				1,70,00,000	53.Major Works				
							1,70,00,000				1,70,00,000	<b>TOTAL 35</b>				
												36. Central Pool of Resources - Umroi Water Supply Scheme.				
							3,35,00,000				3,35,00,000	53.Major Works				

## GRANT 27

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
							3,35,00,000				3,35,00,000					
							80,00,000				80,00,000	TOTAL 36				
							80,00,000				80,00,000	37. State Share for DONER Projects-Greater Sohryngkham WSS/ Greater Umsning WSS/Mawsynram WSS/Umroi WSS.				
												53.Major Works				35,00,000
												TOTAL 37				35,00,000
							15,00,00,000				15,00,00,000	38. Central Pool of Resources-Upper Shillong Water Supply Project in Meghalaya				
							15,00,00,000				15,00,00,000	53.Major Works				
												TOTAL 38				
							20,00,000				20,00,000	39. Upper Shillong Water Supply Project-State Share for DONER Project				
							20,00,000				20,00,000	53.Major Works				20,00,000
												TOTAL 39				20,00,000
												40. Greater Umsning WSS				
												53.Major Works				20,00,000
												TOTAL 40				20,00,000
												41. Mawsynram WSS				
												53.Major Works				18,00,000
												TOTAL 41				18,00,000
												42. Umroi WSS				
												53.Major Works				20,00,000
												TOTAL 42				20,00,000
												43. Nongstoin Urban WSS				
												53.Major Works				50,00,000
												TOTAL 43				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
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
			10,99,10,811				28,85,00,000				28,85,00,000	<b>TOTAL (01)</b>				4,18,00,000
			5,33,75,958									<b>(02) Each Schemes.(Jowai)</b>				
												27.Minor Works				
												53.Major Works				
												01. Augmentation of Jowai W.S.S.				
												27.Minor Works				
												<b>TOTAL 01</b>				
												02. Renovation of Jowai W.S.S.				
												01.Salaries				
												53.Major Works				
												<b>TOTAL 02</b>				
												03. New proposal (including State share for AUWSP) supply schemes.				
												27.Minor Works				
												<b>TOTAL 03</b>				
												05. Other on going Urban WSS.				
												27.Minor Works				
												53.Major Works				
												<b>TOTAL 05</b>				
							1,50,00,000				1,50,00,000	06. Central Pool of Resources -Renovation of Jowai WSS.				
							1,50,00,000				1,50,00,000	53.Major Works				
												<b>TOTAL 06</b>				
							10,00,000				10,00,000	07. New proposal				
							10,00,000				10,00,000	53.Major Works				2,00,000
												<b>TOTAL 07</b>				2,00,000
							1,00,00,000				1,00,00,000	08. Jwai WSS-State Share for DONER Project				
							1,00,00,000				1,00,00,000	53.Major Works				15,00,000
												<b>TOTAL 08</b>				15,00,000
							20,00,000				20,00,000	09. Construction of RCC Weir for Jowai WSS				
												53.Major Works				

## GRANT 27

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
							20,00,000				20,00,000					
							40,00,000				40,00,000	<b>TOTAL 09</b>				
							40,00,000				40,00,000	10. State Share for DONER Projects-Ialong WSS/Greater . Raliang WSS				
												53.Major Works				15,00,000
												<b>TOTAL 10</b>				15,00,000
												11. Greater Raliang WSS				
												53.Major Works				30,00,000
												<b>TOTAL 11</b>				30,00,000
							1,70,00,000				1,70,00,000	13. Central Pool of Resources -Ialong Combined Water Supply Scheme (Jowai Division).				
							1,70,00,000				1,70,00,000	53.Major Works				
												<b>TOTAL 13</b>				
							6,30,00,000				6,30,00,000	14. Central Pool of Resources - Greater Raliang Water Supply Scheme				
							6,30,00,000				6,30,00,000	53.Major Works				
												<b>TOTAL 14</b>				
												53.Major Works				
			5,33,75,958				11,20,00,000				11,20,00,000	<b>TOTAL (02)</b>				62,00,000
			66,09,334									<b>(03) Each Scheme (Garo)</b>				
												27.Minor Works				
												01. Tura Phase II.				
												27.Minor Works				
												<b>TOTAL 01</b>				
												02. New Proposal (including State share for AUWSP) supply scheme.				
												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
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
												<b>TOTAL 02</b>				
												03. Other on going Urban WSS.				
												27.Minor Works				
							40,00,000				40,00,000	53.Major Works				40,00,000
							40,00,000				40,00,000	<b>TOTAL 03</b>				40,00,000
												04. Tura Phase III WSS				
												53.Major Works				
												<b>TOTAL 04</b>				
												05. Central Pool of Resources - Tura Phase - III WSS.				
												05.Rewards				
												53.Major Works				
												<b>TOTAL 05</b>				
												06. Integration of Municipal Sources for Supply water in Tura.				
												53.Major Works				
												<b>TOTAL 06</b>				
												07. Providing Securirty Fencing for Tura Phase-I&II WSS				
												53.Major Works				
												<b>TOTAL 07</b>				
												11. New Proposal				
												27.Minor Works				
							20,00,000				20,00,000	53.Major Works				20,00,000
							20,00,000				20,00,000	<b>TOTAL 11</b>				20,00,000
												12. Baghmara w.s.s.				
												53.Major Works				
												<b>TOTAL 12</b>				
												13. Tura Phase iii State Share of Doner project.				
												53.Major Works				
												<b>TOTAL 13</b>				
												14. Central Pool of Resources- Greater Selsella WSS.				

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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
							3,50,00,000				3,50,00,000					
							3,50,00,000				3,50,00,000	53.Major Works				
												<b>TOTAL 14</b>				
												15. Renovation of 3(three) nos.400 HP pump sets for Tura Phase-II w.s.s.(overhauling of pumps)				
												53.Major Works				60,00,000
												<b>TOTAL 15</b>				60,00,000
												16. Purchase of 3(three) nos. of new 400 HP pump sets for Tura Phase-II w.s.s.(New pumps)				
												53.Major Works				1,00,00,000
												<b>TOTAL 16</b>				1,00,00,000
												17. EAP (JICA)-Urban-Garo Hills				
												1.Construction of Storage Dam for Tura WSS				
												53.Major Works				5,00,00,000
												<b>TOTAL 17</b>				5,00,00,000
			66,09,334				4,10,00,000				4,10,00,000	<b>TOTAL (03)</b>				7,20,00,000
												<b>(38) Central Pool of Resources-Upper Shillong Water Supply Project in Meghalaya</b>				
												53.Major Works				
												<b>TOTAL (38)</b>				
												<b>(39) Upper Shillong Water Supply Project-State Share for DONER project</b>				
												53.Major Works				
												<b>TOTAL (39)</b>				
												<b>(41) External Aided Project (JICA) -</b>				

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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
												01. Providing Drinking Water Supply & Basic facility to environmental degraded areas of East Khasi Hills & Jaintia				
												53.Major Works				50,00,00,000
												<b>TOTAL 01</b>				50,00,00,000
												<b>TOTAL (41)</b>				50,00,00,000
												<b>(43) Nongstoin Urban WSS (EAP-JICA)</b>				
												53.Major Works				5,00,00,000
												<b>TOTAL (43)</b>				5,00,00,000
												<b>(44) Non Lapsable Central Pool of Resources.</b>				
												01. Jowai Water Supply Scheme.				
												53.Major Works				1,00,00,000
												<b>TOTAL 01</b>				1,00,00,000
												02. Greater Raliang Water Supply Project.				
												53.Major Works				8,00,00,000
												<b>TOTAL 02</b>				8,00,00,000
												03. Greater Sohryngkham Water Supply Scheme( Hills Division)				
												53.Major Works				2,00,00,000
												<b>TOTAL 03</b>				2,00,00,000
												04. Greater Umsning Water Supply Scheme (Umsning Division)				
												53.Major Works				3,00,00,000
												<b>TOTAL 04</b>				3,00,00,000
												05. Mawsynram Water Supply Scheme (Hiils Division)				
												53.Major Works				1,00,00,000
												<b>TOTAL 05</b>				1,00,00,000
												06. Ialong combined Water Supply Scheme (Jowai Division)				
												53.Major Works				2,00,00,000
												<b>TOTAL 06</b>				2,00,00,000
												07. Umroi Water Supply Scheme				
												53.Major Works				4,00,00,000

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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
																4,00,00,000
																12,00,00,000
																12,00,00,000
																4,00,00,000
																4,00,00,000
																1,00,00,000
																1,00,00,000
																38,00,00,000
			16,98,96,103				44,15,00,000				44,15,00,000					105,00,00,000
	33,03,000		49,99,92,398				29,00,00,000				29,00,00,000					35,90,00,000
	33,03,000		49,99,92,398				29,00,00,000				29,00,00,000					35,90,00,000
							6,00,00,000				6,00,00,000					7,10,00,000
							6,00,00,000				6,00,00,000					7,10,00,000

GENERAL

Computerisation by NIC, Meghalaya State Centre











**GRANT 27**

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. Each Scheme				
												53.Major Works				
												<b>TOTAL 01</b>				
												<b>TOTAL (02)</b>				
												<b>(03) Upgradation Grant under Twelfth Finance Commission Award</b>				
												01. Each Scheme				
												53.Major Works				
												<b>TOTAL 01</b>				
												<b>TOTAL (03)</b>				
												<b>(04) Strengthening of District Level Laboratories</b>				
												01. Each Scheme				
							10,00,000				10,00,000	53.Major Works				12,00,000
							10,00,000				10,00,000	<b>TOTAL 01</b>				12,00,000
							10,00,000				10,00,000	<b>TOTAL (04)</b>				12,00,000
												<b>(05) Construction and maintenance of Govt. Residential Building.Major Works.</b>				
												23. New Proposal.				
												53.Major Works				
												<b>TOTAL 23</b>				
												36. On Going Schemes.				
												53.Major Works				
												<b>TOTAL 36</b>				
												<b>TOTAL (05)</b>				
												<b>(06) Providing Corrective Measures to catchment areas of river Um iew</b>				
												53.Major Works				
												<b>TOTAL (06)</b>				
												<b>(10) Replacement of Pumping of GSWSS</b>				
												53.Major Works				
												<b>TOTAL (10)</b>				



**GRANT 27**

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
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
							25,00,000				25,00,000	<b>TOTAL 106</b>				30,00,000
	7,00,00,000						7,75,00,000				7,75,00,000	<b>TOTAL 02</b>				7,83,00,000
	7,33,03,000		79,27,61,869				166,98,00,000				166,98,00,000	<b>TOTAL NON PLAN AND STATE PLAN</b>				294,07,00,000
												<b>CENTRALLY SPONSORED SCHEMES</b>				
												<b>01 WATER SUPPLY.</b>				
												<b>101 URBAN WATER SUPPLY</b>				
												<b>(01) Each Scheme.</b>				
												01. Accelerated Urban Water Supply Programmes-Augumentation of Simsangiri WSS				
												27.Minor Works				
												53.Major Works				
												<b>TOTAL 01</b>				
												03. Central Pool of Resources Greater Shillong W.S.S.(GSWSS).				
												27.Minor Works				
												53.Major Works				
												<b>TOTAL 03</b>				
												04. Accelerated Urban Water Supply Programme - Baghmara				
												53.Major Works				
												<b>TOTAL 04</b>				
												<b>TOTAL (01)</b>				
												<b>TOTAL 101</b>				
												<b>102 RURAL WATER SUPPLY</b>				
												<b>(01) Each Scheme.</b>				
												27.Minor Works				
												53.Major Works				
												01. ARP (Normal)				
												27.Minor Works				
												53.Major Works		1,00,000		
	1,29,72,000		5,79,993									<b>TOTAL 01</b>		1,00,000		
	1,29,72,000		5,79,993									02. ARP (N-Category).				



**GRANT 27**

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) RAJIV GANDHI NATIONAL DRINKING WATER MISSION (RGNDWM)- Sub-Mission Project of Installation of Iron removal Plannts (IRP). 01. Providing 6 nos of IRP in Jaintia Hills District- 53.Major Works				
												TOTAL 01				
												04. Quality Improvement of Water of Borota W.S.S. 53.Major Works				
												TOTAL 04				
												06. Quality improvement of water of Greater Mawiong WSS. 21.Supplies and Materials 53.Major Works				
												TOTAL 06				
												07. Quality Improvement of water of 11 nos of pipe water supply under Tura Division West Garo Hills District 27.Minor Works 53.Major Works				
												TOTAL 07				
												08. Quality improvement of water of Purakhasia WSS in South Garo Hills District 27.Minor Works 53.Major Works				
												TOTAL 08				
												09. New Schemes 53.Major Works				
												TOTAL 09				
												TOTAL (02)				
	1,29,72,000		5,79,993				2,00,00,000					2,00,00,000	TOTAL 102			1,00,000
	1,29,72,000		5,79,993				2,00,00,000					2,00,00,000	TOTAL 01			1,00,000
													<b>02 SEWERAGE AND SANITATION. 102 RURAL SANITATION SERVICES.</b>			

## GRANT 27

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
												(01) Each Scheme.				
												01. Allocation Based.				
												53.Major Works				
												TOTAL 01				
												02. T.S.C.				
												53.Major Works				
												TOTAL 02				
												TOTAL (01)				
												(02) T.S.C.				
												53.Major Works				
												TOTAL (02)				
												TOTAL 102				
												TOTAL 02				
	1,29,72,000		5,79,993				2,00,00,000				2,00,00,000	TOTAL CENTRALLY SPONSORED SCHEMES		1,00,000		
	8,62,75,000		79,33,41,862				168,98,00,000				168,98,00,000	TOTAL 4215		1,00,000		294,07,00,000
												<b>B-Capital Account of Social Services</b>				
												<b>4216 CAPITAL OUTLAY ON HOUSING-</b>				
												<b>NON PLAN AND STATE PLAN</b>				
												<b>01 GOVERNMENT RESIDENTIAL BUILDINGS</b>				
												<b>700 OTHER HOUSING.</b>				
												(01) Each Schemes.				
												27.Minor Works				
			1,27,55,304									01. R/E for construction of residential building of S.D.O.PHE Mawkyrwat sub-divisional complex.				

GENERAL

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**GRANT 27**

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
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
												53.Major Works				
												TOTAL 01				
												22. New proposals.				
												14.Rents, Rates and Taxes				
												27.Minor Works				
							10,00,000				10,00,000	53.Major Works				5,00,000
							10,00,000				10,00,000	TOTAL 22				5,00,000
												29. On Going Schemes.				
												01.Salaries				
												27.Minor Works				
							90,00,000				90,00,000	53.Major Works				45,00,000
							90,00,000				90,00,000	TOTAL 29				45,00,000
			1,27,55,304				1,00,00,000				1,00,00,000	TOTAL (01)				50,00,000
			1,27,55,304				1,00,00,000				1,00,00,000	TOTAL 700				50,00,000
			1,27,55,304				1,00,00,000				1,00,00,000	TOTAL 01				50,00,000
			1,27,55,304				1,00,00,000				1,00,00,000	TOTAL NON PLAN AND STATE PLAN				50,00,000
			1,27,55,304				1,00,00,000				1,00,00,000	TOTAL 4216				50,00,000
4,55,39,707	9,76,03,533	97,50,89,742	84,05,69,660	8,62,83,000	94,00,000	88,72,17,000	174,29,00,000	8,62,83,000	94,00,000	88,72,17,000	174,29,00,000	GRAND TOTAL	8,62,84,000	82,00,000	108,31,15,000	297,72,00,000

**2215 - WATER SUPPLY AND SANITATION**

**01 - WATER SUPPLY**

**799 - SUSPENSE.**

**01 - Stock and Other Suspense  
Accounts.**

**70 - Deduct recoveries/Deduct  
recoveries (Suspense)**

80,50,000

80,50,000

92,00,000