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**

A	ctuals 2	2010-201	1	Budge	et Estima	ates 2011-	2012	Revise	d Estim	ates 2011	-2012		Budge	t Estima	ates 2012	-2013
Gene	eral	Sixth S Part II	chedule Areas	Gen	neral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	ral		xth edule 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 8,62,75,000	97,22,12,149 28,77,593	3,44,72,494 79,33,41,862	8,62,83,000	94,00,000	88,37,17,000 35,00,000		8,62,83,000	94,00,000	88,37,17,000 35,00,000	4,31,00,000 168,98,00,00	SANITATION 2216 HOUSING- CAPITAL SECTION B-Capital Account of Social Services 4215 CAPITAL OUTLAY ON	8,62,84,000	81,00,000	36,00,000	3,15,00,000
4,55,39,707	0 76 02 522	97,50,89,742	1,27,55,304 84,05,69,660		94,00,000	99 72 17 000	1,00,00,000		94 00 000	99 72 17 000	1,00,00,000	HOUSING-	8,62,84,000	82.00.000	108,31,15,000	50,00,000
4,55,57,707		, ,,,,0,,07,,142	04,03,07,000	0,02,03,000	74,00,000	00,72,17,000	174,27,00,000	0,02,03,000	74,00,000	55,72,17,000	174,27,00,000		0,02,04,000	02,00,000	, 108,51,13,000	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,

A	Actuals 2	2010-201	1	Budget	t Estima	tes 2011-	2012	Revise	d Estim	GRANT ates 2011			Budge	et Estima	ates 2012	-2013
Gene	eral	Sixth S Part II	chedule Areas	Gene			chedule	Gene	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	edule
Ion 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	4,64,848	57,42,03,828 8,22,739 39,71,85,582 97,22,12,149	2,29,16,267 56,250 39,99,977 2,69,72,494	6,06,93,000 1,69,000 4,51,000 6,13,13,000	20,00,000	56,65,000 42,60,000 40,37,82,000	3,70,00,000 11,00,000 50,00,000 4,31,00,000	6,06,93,000 1,69,000 4,51,000 6,13,13,000	1,00,000	46,94,17,000 5,93,000 56,65,000 42,60,000 40,37,82,000 88,37,17,000	11,00,000	REVENUE SECTION B-Social Services 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	5,73,78,000 1,62,000 11,02,000 4,42,000 5,90,84,000	7,70,000	50,06,48,000 7,42,000 60,00,000 46,00,000 56,75,25,000 107,95,15,000	55,00,00 8,00,00 60,00,00 1,23,00,00
3,35,19,707	25,00,000		75,00,000	2,49,70,000	50,00,000			2,49,70,000	50,00,000)	4,31,00,000	02 SEWERAGE AND SANITATION. 106 PREVENTION OF AIR AND WATER POLLUTION.	2,72,00,000	60,00,000		1,92,00,0
1,20,20,000	25,00,000		75,00,000	2,49,70,000	50,00,000)		2,49,70,000	50,00,000)		TOTAL 02	2,72,00,000	60,00,000		1,92,00,00
4,55,39,707	1,03,11,137	<i>,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,</i>	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	TOTAL NON PLAN AND STATE PLAN CENTRALLY SPONSORED SCHEMES 01 WATER SUPPLY 001 DIRECTION AND ADMINISTRATION. 005 SURVEY AND INVESTIGATION.	8,62,84,000	78,00,000 3,00,000	107,95,15,000	3,15,00,00
	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	3,15,00,00

GENERAL

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
`	`	`	ì	`	`	`	`	`	`	`	`	NON DI AN AND STATE DI AN	`	`	`	`
												NON PLAN AND STATE PLAN 07 OTHER HOUSING.				
		28,77,593				35,00,000				35,00,000		053 MAINTENANCE AND REPAIRS			36,00,000	
												800 Other expenditure				
		28,77,593				35,00,000				35,00,000		TOTAL 07			36,00,000	
		28,77,593				35,00,000				35,00,000		TOTAL NON PLAN AND STATE			36,00,000	
		28,77,593										PLAN				
		20,11,373				35,00,000				35,00,000		TOTAL 2216			36,00,000	
												CAPITAL SECTION				
												B-Capital Account of Social Services				
												4215 CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION.				
												NON PLAN AND STATE PLAN				
												01 WATER SUPPLY.				
			16,98,96,103				44,15,00,000				44,15,00,000	101 URBAN WATER SUPPLY				105,00,00,0
	33,03,000		59,99,73,835				110,00,00,000				110,00,00,000	102 RURAL WATER SUPPLY				168,12,00,0
							1,00,00,000				1,00,00,000	796 Scheduled Tribe Sub-Plan.				
			2,28,91,931				4,08,00,000				4,08,00,000	800 OTHER EXPENDITURE.				13,12,00,0
	33,03,000		79,27,61,869				159,23,00,000				159,23,00,000	TOTAL 01				286,24,00,0
												02 SEWERAGE AND SANITATION.				
	7,00,00,000						7,50,00,000					102 RURAL SANITATION SERVICES.				7,53,00,0
	7 00 00 000						25,00,000					106 SEWERAGE SERVICES.				30,00,0
	7,00,00,000						7,75,00,000					TOTAL 02				7,83,00,0
	7,33,03,000		79,27,61,869				166,98,00,00				166,98,00,000	TOTAL NON PLAN AND STATE PLAN				294,07,00,0
												CENTRALLY SPONSORED SCHEMES				
												01 WATER SUPPLY.				
												101 URBAN WATER SUPPLY				
	1,29,72,000		5,79,993				2,00,00,000				2,00,00,000	102 RURAL WATER SUPPLY		1,00,000	D	
	1,29,72,000		5,79,993				2,00,00,000			1	2,00,00,000	TOTAL 01		1,00,000	0	
												02 SEWERAGE AND SANITATION.				
												102 RURAL SANITATION SERVICES.				
												TOTAL 02				
	1,29,72,000		5,79,993				2,00,00,00				2,00,00,000	IOTAL CENTRALLI		1,00,000	D	
	8,62,75,000											SPONSORED SCHEMES TOTAL 4215				
			79,33,41,862				168,98,00,000			+	168,98,00,000	101AL 4213		1,00,000)	294,07,00,0

GENERAL

A	ctuals 2	2010-201	1	Budget	t Estima	ates 2011-	2012	Revise	ed Estim	GRANT ates 2011			Budge	et Estim	ates 2012-	-2013
Gene	eral				1	chedule	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene		Six Sche Part II	kth edule	
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
			1,27,55,304 1,27,55,304 1,27,55,304				1,00,00,000 1,00,00,000 1,00,00,000				1,00,00,000 1,00,00,000 1,00,00,000					50,00,000 50,00,000 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	9 88,72,17,000	174,29,00,000	8,62,83,000	94,00,000	9 88,72,17,000	174,29,00,000	GRAND TOTAL <u>For Details of Foregoing See Below</u> REVENUE SECTION B-Social Services 2215 WATER SUPPLY AND SANITATION NON PLAN AND STATE PLAN 01 WATER SUPPLY 001 DIRECTION AND ADMINISTRATION. (01) Chief Public Health Engineer and his Establishment. *	8,62,84,000	82,00,00	0 108,31,15,000	297,72,00,000
				5,06,31,000				5,06,31,000				01.Salaries	4,09,66,000			
				3,20,000				3,20,000				02.Wages	4,00,000			
				3,00,000				3,00,000				06.Medical Treatment	5,50,000			
				4,80,000				4,80,000				11.Domestic travel expenses	5,00,000			
												12.Foreign travel expenses				
3,09,69,204				31,00,000				31,00,000				13.Office Expenses	32,00,000			
				31,000				31,000				14.Rents, Rates and Taxes	1,30,000			

GENERAL

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	GRANI 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	`	``	``		`	`	,	`
				10,000				10,000				16.Publications	15,000			
												27.Minor Works				
												28.Professional Services	5,000			
				51,000				51,000				50.Other Charges	55,000			
3,09,69,204				5,49,23,000				5,49,23,000				TOTAL (01)	4,58,21,000			
												(02) Divisional and Subordinate Offices.				
						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	
												12.Foreign travel expenses				
		54,86,81,696				64,50,000				64,50,000		13.Office Expenses			1,03,00,000	
						10,27,000				10,27,000		14.Rents, Rates and Taxes			21,50,000	
						1,08,000				1,08,000		16.Publications			1,72,000	
												28.Professional Services			20,000	
						1,08,000				1,08,000		50.Other Charges			2,07,000	
		54,86,81,696				43,55,58,000				43,55,58,000		TOTAL (02)			44,07,01,000	
												(03) Establishment of Public Health Laboratory.				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												14.Rents, Rates and Taxes				
												16.Publications				
												50.Other Charges				
												TOTAL (03)				
												(04) Additional Chief Engineer, Superintending				
							3,11,00,000				3 11 00 000	Engineer and Executive Engineer Establishment. 01.Salaries			1,87,63,000	50,00,000
							5,11,00,000				5,11,00,000	01.Satalles			1,57,03,000	55,00,000
CENEDAI					·				1				1		1	

GENERAL

A	ctuals 2	2010-201	1	Budge	et Estima	ates 2011-	-2012	Revise	ed Estin	ates 2011	-2012		Budge	et Estim	ates 2012-	-2013
Gene	eral	Sixth S Part II	chedule Areas	Gen	neral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	Schedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	edule
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
`		`	`	`	`	ì	5,00,000	`	`	ì	5,00,000	02.Wages	ì		11,00,000	`
							5,00,000				5,00,000				18,00,000	
							15,00,000				15,00,000				42,00,000	
	42,21,015	75,93,001	2,29,16,267				30,00,000				30,00,000				40,00,000	4,00,00
							3,00,000				3,00,000	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	
	42,21,015	75,93,001	2,29,16,267				3,69,00,000				3,69,00,000	TOTAL (04)			3,12,63,000	54,00,00
												(06) Superintending Engineer Rural Circle and Establishment.				
						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				
		87,54,836				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	
		87,54,836				1,80,56,000				1,80,56,000		TOTAL (06)			1,53,62,000	
						1,25,00,000				1,25,00,000		(07) Superintending Engineer Greater Shillong Circle and his Esta blishment. 01.Salaries			1,00,00,000	

GRANT 27 Non Plan Non Plan Plan Plan Plan Non Plan Non Plan Plan Non Plan Non Plan Non Plan Plan Plan Non Plan Pl<u>an</u> Plan 2 3 4 5 6 7 9 12 13 14 15 1 8 10 11 16 17 50,000 50,000 60,000 02.Wages 2,00,000 1,90,000 1,90,000 06.Medical Treatment 1,10,000 1,10,000 1,20,000 11.Domestic travel expenses 12.Foreign travel expenses 72.79.487 2,90,000 2,90,000 13.Office Expenses 3.00.000 28,000 28,000 30,000 14.Rents, Rates and Taxes 5,000 5,000 16 Publications 6.000 28.Professional Services 5,000 5,000 50.Other Charges 6,000 52.Machinery and Equipment TOTAL (07) 72.79.48 1.31.78.000 1,31,78,000 1.07.22.000 (10) Establishment of Sanitation Cell. 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 12.Foreign travel expenses 25,50,503 10,57,515 2,50,000 4,00,000 4,00,000 2,00,000 2,50,000 13.Office Expenses 3.05.000 10,000 10,000 14.Rents, Rates and Taxes 10,000 4,000 4,000 16.Publications 35.000 21.000 21.000 50.Other Charges 50,000 TOTAL (10) 25,50,503 10.57.515 57,00,000 10,00,000 57,00,000 10,00,000 58,09,000 10,00,000 (11) Creation of new post/New Divisional Offices/ New Sub-Divisional Offices. 1,00,000 1,00,000 30.000 1,00,000 01.Salaries 02.Wages 11.Domestic travel expenses 13.Office Expenses 14.Rents, Rates and Taxes

GENERAL

Genei	ral	Sixth S Part II	chedule Areas			tes 2011-					-2012					-2013
				Gene	eral	Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	kth edule
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
-							-		-			27.Minor Works				-
												50.Other Charges				
							1,00,000)			1,00,000			30,000)	1,00,000
												(13) IEC Project (State Share)				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												14.Rents, Rates and Taxes				
												27.Minor Works				
												50.Other Charges				
												TOTAL (13)				
												(14) Computerisisation Project(State Share)				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												14.Rents, Rates and Taxes				
												27.Minor Works				
												50.Other Charges				
												TOTAL (14)				<u> </u>
												(15) Human Resource Development				
					6,00,000)			6,00,000	0		01.Salaries	48,08,000			

					0					GRANT	21					
Non Plan		Non Plan	Plan	Non Plan		Non Plan		Non 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.Wages	1,00,000			
												06.Medical Treatment	2,00,000			
					1,00,000				1,00,000			11.Domestic travel expenses	1,00,000			
												12.Foreign travel expenses	50,000			
	20,67,759				2,00,000				2,00,000			13.Office Expenses	30,000			
												14.Rents, Rates and Taxes	2,00,000			
												16.Publications	30,000			
					1,00,000				1,00,000			50.Other Charges	1,00,000			
	20,67,759				10,00,000	0			10,00,000			TOTAL (15)	56,18,000			
												(16) Payment due to Me.S.E.B/Municipal Board/Telephones Bills (BSNL)				
		18,94,808		70,000		25,00,000		70,000		25,00,000		13.Office Expenses	80,000		24,00,000	
						1,25,000				1,25,000		14.Rents, Rates and Taxes	50,000		2,00,000	
		18,94,808		70,000		26,25,000		70,000		26,25,000		TOTAL (16)	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	TOTAL 001	5,73,78,000	10,30,000	50,06,48,000	55,00
												003 TRAINING.				
												(01) Training of Engineers, Subordinate and other				
												Technical Per- sonnel. 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		50.0ther Charges	10,000		80,000	
				63,000		2,80,000		63,000		2,80,000		TOTAL (01)	56,000		3,86,000	
												(02) Minimum needs Seminar Training.				
				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		TOTAL (02)	53,000		1,66,000	
												(03) Engage*ent of Apprentice under Apprentices				
				53,000		1,65,000		53,000		1,65,000		Act,1961. 34.Scholarships and Stipends	53,000		1,90,000	
				53,000		1,65,000		53,000		1,65,000		TOTAL (03)	53,000		1,90,000	
				1,69,000		5,93,000		1,69,000		5,93,000		TOTAL 003	1,62,000		7,42,000	
												005 SURVEY AND INVESTIGATION.			1 1	

GENERAL

4	Actuals	2010-201	1	Budge	et Estima	ates 2011-	-2012	Revise	ed Estin	GRANT nates 2011			Budge	et Estim	ates 2012-	-2013
Gen	eral	Sixth S Part II	chedule Areas			-	chedule	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene		Six Sche Part II	kth 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
							1,00,000				1,00,000	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	02.Wages				8,00,00
							1,00,000				1,00,000	06.Medical Treatment 11.Domestic travel expenses				
			56,250				1,00,000				1,00,000	-				
			56,250				10,00,000				10,00,000	TOTAL (04)				8,00,00
												 (05) Establishment of Monitiring Cell 01.Salaries 02.Wages 06.Medical Treatment 	5,52,000 50,000 1,00,000	7,70,00		

GENERAL

. <u>.</u> . T	DI.		Dla-	Non DL	D1		Dlan		D1	GRANT Non Dian			Non Dia	D1		
Ion Plan	Plan 2	Non Plan	Plan 4	Non Plan 5	Plan 6	Non Plan 7	Plan 8	Non Plan 9	Plan 10	Non Plan 11	Plan 12	13	Non Plan 14	Plan 15	Non Plan 16	Plan 17
,	2	3	4	5 `	0	1	8	9 `	10	,	12	15	14	15	10	17
												11.Domestic travel expenses	1,00,000			
	4,64,848				1,00,000				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			1,00,000			TOTAL (05)	11,02,000	7,70,000)	
												(06) Aus Aid Project.				
												01.Salaries				
												11.Domestic travel expenses				
												13.Office Expenses				
												50.Other Charges				
												TOTAL (06)				
	4,64,848		56,250		1,00,000		11,00,000		1,00,000		11,00,000	TOTAL 005	11,02,000	7,70,000		8,00,0
												052 MACHINERY AND EQUIPMENT.				
												(01) Acguisition and maintanance of Machinery,Equipment, tools and Plants.				
												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		TOTAL 01	3,70,000		32,00,000	
												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		TOTAL 02	30,000		28,00,000	
				4,39,000		56,65,000		4,39,000		56,65,000		TOTAL (01)	4,00,000		60,00,000	
												(02) R and C of P etc.				

GENERAL

A	ctuals	2010-201	1	Budget	t Estima	ates 2011-	2012	Revise	d Estim	GRANT ates 2011			Budge	et Estim	ates 2012-	-2013
Gene	eral	Sixth S Part II	chedule Areas	Gene	eral	Sixth S Part II		Gen	eral	Sixth S 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
				12,000				12,000				52.Machinery and Equipment 52.Machinery and Equipment	12,000			
				12,000				12,000		56,65,000		TOTAL (02)	42,000 4,42,000		60,00,000	
		8,22,739		4,51,000		56,65,000		4,51,000		38,00,000		TOTAL 052 102 RURAL WATER SUPPLY PROGRAMMES (01) Each Schemes 01. On going Scheme 27.Minor Works TOTAL 01 TOTAL 01 TOTAL (01) TOTAL 102 799 SUSPENSE. (01) Stock and Other Suspense Accounts. 11.Domestic travel expenses 13.Office Expenses 43.Suspense 01. Stock 13.Office Expenses 43.Suspense 70.Deduct recoveries/Deduct recoveries			40,00,000	
		8,22,739				38,00,000				38,00,000		(Suspense) TOTAL 01			40,00,000	
						4,60,000				4,60,000		02. Miscellaneous Public Works Advances (PHE) 43.Suspense			6,00,000	

on Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plar
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`	•	Ì	`	``	`	``	`	,	`	``	`	70.Deduct recoveries/Deduct recoveries	,	`	``	`
												(Suspense)				
						4,60,000				4,60,000		TOTAL 02			6,00,000	
		8,22,739				42,60,000				42,60,000		TOTAL (01)			46,00,000	
		8,22,739				42,60,000				42,60,000		TOTAL 799			46,00,000	
												800 OTHER EXPENDITURE EXPENDITURE				
												 (01) Construction and Maintenance of Departmental Non-Residential buildings (Khasi Hills) 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		TOTAL 01			3,00,000	
												02. Repairs to State Godown at Mawphlang				
						2,80,000				2,80,000		27.Minor Works			3,00,000	
						2,80,000				2,80,000		TOTAL 02			3,00,000	
												03. Repairs to Office Building at Shillong.				
						11,00,000				11,00,000		27.Minor Works			10,00,000	
						11,00,000				11,00,000		TOTAL 03			10,00,000	
												04. Rectification and Repairs to P.C.H.'s office Building				
						11,00,000				11,00,000		27.Minor Works			10,00,000	
						11,00,000				11,00,000		TOTAL 04			10,00,000	
												05. Repairs to offoce building at Mawphlang.				
						3,00,000				3,00,000		27.Minor Works			4,00,000	
						3,00,000				3,00,000		TOTAL 05			4,00,000	
												06. Repairs to office building at Mairang / Store at Mawphlang.				
						2,00,000				2,00,000		27.Minor Works			3,00,000	
						2,00,000				2,00,000		TOTAL 06			3,00,000	

GENERAL

A	ctuals	2010-201	1	Budge	et Estima	tes 2011-	2012	Revise	ed Estin	GRANT nates 2011			Budg	et Estin	nates 2012-	-2013
Gene	ral	Sixth S Part II	chedule Areas	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
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
	×					3,00,000 3,00,000 3,00,000 3,00,000 3,00,000 5,00,000 5,00,000 5,00,000			×	3,00,000 3,00,000 3,00,000 3,00,000 3,00,000 3,00,000 5,00,000 5,00,000 5,00,000		 07. Repair to State Godown at Mawiong under under S.A.D. 27.Minor Works TOTAL 07 08. Repairs to office building at Pynursla 27.Minor Works TOTAL 08 09. Repairs to office building at Cherapunjee 27.Minor Works TOTAL 09 10. Repairs to office buildingat Nongstoin 27.Minor Works TOTAL 10 11. Repairs to office building at Mawkyrwat 27.Minor Works 		· · · · · · · · · · · · · · · · · · ·	3,00,000 3,00,000 3,50,000 3,50,000 3,50,000 5,00,000 5,00,000 5,00,000	
						5,00,000				5,00,000		TOTAL 11 12. Repairs to office building at Nongpoh 27.Minor Works			5,00,000	
						5,00,000				5,00,000		TOTAL 12			5,00,000	
						4,00,000				4,00,000		13. Repairs ti office building at Umsning27.Minor Works			4,50,000	
						50,000				50,000		TOTAL 13 14. Repairs to Workshop at Mawphlang. 27.Minor Works			1,00,000	
						50,000				50,000		TOTAL 14			1,00,000	

GENERAL

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
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												15. Repair to A.E's Quarter utilised at Guest				
						2,00,000				2,00,000		House.			2,50,000	
						2,00,000				2,00,000		27.Minor Works			2,50,000	
						2,00,000				2,00,000		TOTAL 15			2,30,000	
												16. Repairs to office of the E.E.(P.H;E)Division, Mawphlang.				
						2,00,000				2,00,000		27.Minor Works			2,50,000	
						2,00,000				2,00,000		TOTAL 16			2,50,000	
												17. Repair/Maitenance of Workshop at				
												Mawiong.				
						1,00,000				1,00,000		27.Minor Works			1,50,000	
						1,00,000				1,00,000		TOTAL 17			1,50,000	
		48,29,406				65,80,000				65,80,000		TOTAL (01)			70,00,000	
												(02) Urban Water Supply Scheme (Khasi)				
												11.Domestic travel expenses				
							30,00,000				30,00,000	27.Minor Works				
												01. Umkhen W.s.s.				
						15,00,000				15,00,000		27.Minor Works			30,00,000	
						15,00,000				15,00,000		TOTAL 01			30,00,000	
												02. Umkhen Phase II W.s.s.				
		15,07,40,199	30,00,000)		13,00,000				13,00,000		27.Minor Works			40,00,000	
		15,07,40,199	30,00,000)		13,00,000				13,00,000		TOTAL 02			40,00,000	
												03. CRonoline Phase ii				
												27.Minor Works				
												TOTAL 03				
												04. Ganesh Das Hospital WSS				
												27.Minor Works				
												TOTAL 04				
												05. Greater Water Supply Project Phase				
						11,30,00,000				11,30,00,000		27.Minor Works			14,01,55,000	50,00,000
						11,30,00,000				11,30,00,000		TOTAL 05			14,01,55,000	50,00,00
												06. Urban Phase II W.s.s.				
						1,00,00,000				1,00,00,000		27.Minor Works			1,35,00,000	
ENEDAI																

GENERAL

A	ctuals 2	2010-201	l	Budget	t Estima	ates 2011-	2012	Revise	ed Estim	GRANT ates 2011			Budge	et Estim	ates 2012	-2013
Gene	eral	Sixth So Part II		Gen	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	
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
						1,00,00,000				1,00,00,000		TOTAL 06			1,35,00,000	
						15,32,000 15,32,000				15,32,000		07. Pynthor Umkhrah WSS 27.Minor Works TOTAL 07			60,00,000	
						25,00,000				25,00,000		08. Mawlai Umsohlang WSS 27.Minor Works			50,00,000	
						20,00,000				20,00,000		TOTAL 08 09. Shillong Urban Agglomeration W.S.S. 27.Minor Works			40,00,000	
						20,00,000				20,00,000		TOTAL 09 11. Urban Water Supply Scheme (West Garo Hills) 27.Minor Works			40,00,000	10,00,00
												TOTAL 11				10,00,0
		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	60,00,0
		7,02,79,166				7,01,00,000				7,01,00,000		(03) Rural Water Supply Scheme (East Khasi Hills)11.Domestic travel expenses27.Minor Works			9,40,00,000	
		7,02,79,166				7,01,00,000				7,01,00,000		TOTAL (03)			9,40,00,000	
		2,49,15,234 2,49,15,234				3,00,30,000				3,00,30,000		 (04) Rural Water Supply Scheme (West Khasi Hills) 11.Domestic travel expenses 13.Office Expenses 27.Minor Works TOTAL (04) 			4,60,00,000	

GENERAL

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
`	`	`	`	`	`	`	`	`	`	`	`		`	•	`	`
												(05) Rural Water Supply Scheme (Ri Bhoi)				
		1 5/ 00 015				2 00 00 000				2 00 00 000		11.Domestic travel expenses			2 10 00 000	
		1,56,02,015				2,00,00,000				2,00,00,000		27.Minor Works TOTAL (05)			3,10,00,000	
		1,56,02,015				2,00,00,000				2,00,00,000		101AL (05)			3,10,00,000	
												(06) Construction and Maintenance of Department Non-Residential Building (Jaintia Hills)				
		6,98,893				8,00,000				8,00,000		27.Minor Works			10,00,000	
		6,98,893				8,00,000				8,00,000		TOTAL (06)			10,00,000	
												(07) Urban Water Supply Scheme (Jaintia)				
												11.Domestic travel expenses				
												27.Minor Works				
												01. Jowai Phase II w.s.s.				
		1,68,02,345				1,10,80,000				1,10,80,000		27.Minor Works			1,51,00,000	
		1,68,02,345				1,10,80,000				1,10,80,000		TOTAL 01			1,51,00,000	
												02. Jowai Water Supply Scheme				
						18,80,000				18,80,000		27.Minor Works			47,00,000	
						18,80,000				18,80,000		TOTAL 02			47,00,000	
												03. Jowai Phase I w.s.s.				
						43,80,000				43,80,000		27.Minor Works			70,50,000	
						43,80,000				43,80,000		TOTAL 03			70,50,000	
		1,68,02,345				1,73,40,000				1,73,40,000		TOTAL (07)			2,68,50,000	
												(08) Rural Water Supply Scheme (Jaintia Old				
												schemes) 11.Domestic travel expenses				
						1,70,20,000				1,70,20,000					2,30,00,000	
						1,70,20,000				1,70,20,000		27.Minor Works 27. Nongtalang Wss			2,30,00,000	
		1,69,72,466														
		1,69,72,466										27.Minor Works				
		1,69,72,466				1,70,20,000				1,70,20,000		TOTAL 27 TOTAL (08)			2,30,00,000	
		1,07,72,400				1,70,20,000				1,70,20,000		-			2,00,00,000	
												(09) Rural Water Supply Scheme (Jaintia New schemes)				

GENERAL

A	ctuals	2010-201	1	Budget	t Estima	tes 2011-	2012	Revise	ed Estin	GRANT nates 2011			Budge	et Estim	ates 2012-	-2013
Gene	eral	Sixth S Part II	chedule Areas	Gene	eral	Sixth S Part II		Gen	eral	Sixth S Part II		Head of Accounts	Gene	eral	Six Sche Part II	edule
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
						20,30,000				20,30,000		27.Minor Works			50,00,000	
						20,30,000				20,30,000		TOTAL (09)			50,00,000	
		22,88,972				3,50,000 3,50,000 6,50,000 6,50,000 3,50,000 3,50,000				3,50,000 3,50,000 6,50,000 6,50,000 3,50,000 3,50,000		 (10) Cosstruction and Maintenance of Dept. Non-Residential Building (Garo Hills) 11.Domestic travel expenses 27.Minor Works 01. Repair to S.E.'s Office building at Tura 27.Minor Works TOTAL 01 02. Repairs to office building at Tura 27.Minor Works TOTAL 02 03. Repairs to office building at Phulbari 27.Minor Works TOTAL 03 04. Repairs to office building at Mendipathar/Resubelpara 			4,00,000 4,00,000 6,20,000 6,20,000 3,50,000 3,50,000	
						4,50,000				4,50,000		27.Minor Works			5,00,000	
						4,50,000				4,50,000		TOTAL 04 05. Repairs to office building at Simsangiri.			5,00,000	
						5,50,000				5,50,000		27.Minor Works			6,00,000	
						5,50,000				5,50,000		TOTAL 05			6,00,000	
						4,50,000				4,50,000		06. Repairs to Office building Baghmara.27.Minor Works			5,00,000	
						4,50,000				4,50,000		27.Minor works			5,00,000	
												07. Repairs to Office Building at Ampati.				

GENERAL

										GRAN						
on Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plar
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
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						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				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	

GENERAL

	ctuals ?	2010-201	1	Budge	t Fetime	ntes 2011-	2012	Povise	d Fetim	GRANT ates 2011			Budge	t Fetim	ates 2012-	2013
Gene			chedule			Sixth So Part II	chedule	Gen		1	chedule	Head of Accounts	Gene		Six Sche Part II	(th 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
												TOTAL (16)			10,00,000	
												 (17) Urban Water Supply Schemes (East Garo Hills) 27.Minor Works TOTAL (17) 			25,00,000	
												 (18) Urban Water Supply Schemes (South Garo Hills) 27.Minor Works 			25,00,000	
												TOTAL (18)			25,00,000	
		39,71,85,582	39,99,977			40,37,82,000	50,00,000			40,37,82,000	50,00,000	TOTAL 800			56,75,25,000	60,00,000
3,35,19,707	78,11,137	97,22,12,149	2,69,72,494		21,00,000	88,37,17,000	4,31,00,000	6,13,13,000 2,49,70,000	21,00,000	88,37,17,000	4,31,00,000	 TOTAL 01 02 SEWERAGE AND SANITATION. 106 PREVENTION OF AIR AND WATER POLLUTION. (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) 36.Grants-in-aid General (Non-Salary) 	5,90,84,000	18,00,000	107,95,15,000	1,23,00,000
1,20,20,000			75,00,000	2,49,70,000				2,49,70,000				TOTAL (01)	2,72,00,000			
												(02) State Environment Impact Assessment Authority [SEIAA) 31.Grants - in - aid (Salary) TOTAL (02)				

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
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												(06) Meghalaya State Pollution Control Board.				
												27.Minor Works		30,00,000		
	25,00,000											31.Grants - in - aid (Salary)				
					25,00,000				25,00,000			36.Grants-in-aid General (Non-Salary)				
	25,00,000				25,00,000				25,00,000			TOTAL (06)		30,00,000)	
												(07) State Environment Impact Assessment				
												Authority (SEIAA)				
												27.Minor Works		30,00,000		
												31.Grants - in - aid (Salary)				
					25,00,000				25,00,000			36.Grants-in-aid General (Non-Salary)				
					25,00,000				25,00,000			TOTAL (07)		30,00,000		
												(08) Clean Locality Award-urban				
												05.Rewards				75,00,00
												TOTAL (08)				75,00,00
												(09) Clean Locality Award-rural				
												05.Rewards				1,17,00,00
												TOTAL (09)				1,17,00,00
1,20,20,000	25,00,000		75,00,000	2,49,70,000	50,00,000			2,49,70,000	50,00,000			TOTAL 106	2,72,00,000	60,00,000		1,92,00,00
1,20,20,000	25,00,000		75,00,000	2,49,70,000	50,00,000			2,49,70,000	50,00,000			TOTAL 02	2,72,00,000	60,00,000		1,92,00,00
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	TOTAL NON PLAN AND STATE PLAN	8,62,84,000	78,00,000	107,95,15,000	3,15,00,00
												CENTRALLY SPONSORED SCHEMES				
												01 WATER SUPPLY 001 DIRECTION AND ADMINISTRATION.				
												(01) Establishment of Human Resource Development (HRD) cell.				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												14.Rents, Rates and Taxes				
												27.Minor Works				

GENERAL

A	ctuals 2	2010-201	1	Budge	t Estima	ates 2011-	2012	Revise	ed Estin	GRANT nates 2011			Budge	et Estim	ates 2012-	-2013
Gene	ral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral		xth edule 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 (01) (03) IEC Projec/Cell 01.Salaries 02.Wages 11.Domestic travel expenses 13.Office Expenses 14.Rents, Rates and Taxes 27.Minor Works 50.Other Charges				
	10,17,396											TOTAL (03) (04) Computerisation Project in State PHED. 01.Salaries 02.Wages 11.Domestic travel expenses 13.Office Expenses 14.Rents, Rates and Taxes 27.Minor Works 50.Other Charges TOTAL (04) (05) Training on Computer 01.Salaries 02.Wages				

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

GENERAL

A	Actuals 2	2010-201	1	Budge	et Estima	tes 2011-	2012	Revise	ed Estim	GRANT ates 2011			Budge	et Estima	ates 2012-	-2013
Gene	eral	Sixth S Part II	chedule Areas				chedule	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene		Six Sche Part II	(th edule
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
	10,17,396				20,00,000 20,00,000 23,00,000				20,00,000 20,00,000 23,00,000			50.Other ChargesTOTAL (08)TOTAL 001005 SURVEY AND INVESTIGATION.(01) Establishment of Investigation Unit.01.Salaries02.Wages11.Domestic travel expenses13.Office Expenses27.Minor Works50.Other ChargesTOTAL (01)(02) Establishment of Monitoring Cell.01.Salaries02.Wages11.Domestic travel expenses13.Office Expenses28.Professional Services50.Other Charges		3,00,000		
												TOTAL (02) (03) Problem Villages Investgation Works. 01.Salaries				
												02.Wages				

NT DI	DI	N DI	Dlan	Non Plan	Dlan		Dlan	NI DI	DI	Mon Plan	1		Non Plan	DI	NT 751	
Non Plan		Non Plan		1		Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	12		Plan	Non Plan	Plan 17
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				
												TOTAL (03)				
												(05) Maintenance of Accelerated Water supply scheme.				
												11.Domestic travel expenses				
												13.Office Expenses				
												27.Minor Works				
												01. ARP (Normal)				
												11.Domestic travel expenses				
												27.Minor Works				
												TOTAL 01				
												TOTAL (05)				
												(06) Specail Investigation Sub-division at Jowai.				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												50.Other Charges				
												TOTAL (06)				
												(10) Flood Damage Repairs.				
												27.Minor Works				
												01. ARP (Normal)				
												27.Minor Works				
												TOTAL 01				
												TOTAL (10)				
												(11) National Rural Drinking Water Quality Monitoring and Survellance Programme(NRDWQM&SP).				

Ac	tuals 2	2010-201	1	Budge	t Estima	tes 2011-	2012	Revise	ed Estim	GRANI ates 2011			Budge	et Estima	ates 2012-	-2013
Genera	al	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	dule
Ion 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
	10,17,396	97,22,12,149 97,22,12,149 28,77,593 28,77,593 28,77,593	3,44,72,494	8,62,83,000	23,00,000			8,62,83,000	23,00,000	ł		50.Other Charges TOTAL (11) TOTAL 005 TOTAL 01 TOTAL CENTRALLY SPONSORED SCHEMES TOTAL 2215 B-Social Services 2216 HOUSING- NON PLAN AND STATE PLAN 07 OTHER HOUSING. 053 MAINTENANCE AND REPAIRS (02) Other maintenance expenditure 27.Minor Works 01. Ordinary Repair. 27.Minor Works TOTAL 01 02. Special Repair. 27.Minor Works TOTAL 02 TOTAL 02 TOTAL 053 800 Other expenditure (01) Construction 27.Minor Works	8,62,84,000	3,00,000		3,15,00,00

on Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plar
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	<u>17</u>
	-	``		``					```	``	,		``	``	``	``
												TOTAL (01)				
												(03) Lease Charges				
												27.Minor Works				
												TOTAL (03)				
												-				
												TOTAL 800				
		28,77,593				35,00,000				35,00,000		TOTAL 07			36,00,000	
		28,77,593				35,00,000				35,00,000		TOTAL NON PLAN AND STATE PLAN			36,00,000	
		28,77,593				35,00,000				35,00,000		TOTAL 2216			36,00,000	
												For Details of Foregoing See Below				
												CAPITAL SECTION				
												B-Capital Account of Social Services				
												4215 CAPITAL OUTLAY ON WATER				
												SUPPLY AND SANITATION.				
												NON PLAN AND STATE PLAN				
												01 WATER SUPPLY. 101 URBAN WATER SUPPLY				
												(01) Each Schemes (Khasi)				
			10,99,10,811									27.Minor Works				
			10,77,10,011									01. Augmentation of Nongpoh W.S.S.				
												27.Minor Works				
												-	-			
												TOTAL 01 02. Greater Shillong Water Supply Scheme				
												(Revised)				
												27.Minor Works				
												53.Major Works				
		1										TOTAL 02				
												03. New proposal (including State Share for				
												AUWSP) supply schemes.				
												27.Minor Works				
												TOTAL 03				
												04. Central pool of Resources Greater				
												Shillong W.S.S.				
												27.Minor Works				

GENERAL

Sixth S Part II		Gene	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	Schedule				Six	
	Plan								Areas	Head of Accounts	Gene	eral	Part II	edule Areas
3	1 Iuli	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
	4	5	6	7	8	9	10	11	12	13	14	15	16	17
										53.Major Works				
										TOTAL 04 05. Other on going Urban W.S.S.				
										27.Minor Works				
										53.Major Works				
										TOTAL 05				
										of Municipal sources for supply of water in				
										53.Major Works				
										TOTAL 06				
										07. Integration of Municipal Sources for Supply of Water in Shillong.				
					30,00,000				30,00,000					20,00,00
					30,00,000				30,00,000					20,00,00
										10. Replacement of Pumping Machineries of GSWSS				
										53.Major Works				2,35,00,000
					2,65,00,000				2,65,00,000	TOTAL 10				2,35,00,00
										Shillong WSS				
										TOTAL 23 24. Central Pool of Resources -Mairang WSS				
						2,65,00,000	30,00,000 2,65,00,000		30,00,000 2,65,00,000		Image: Sector of the sector	Image: Constraint of the second se	Image: Section of the section of th	Image: Constraint of the constraint

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

	otuala	2010-201	1	Budgo	t Fatime	ates 2011-	2012	Dovice	d Ectin	GRANT nates 2011			Budg	t Fatim	ates 2012-	2013
Gene		1	chedule			Sixth S	chedule Areas				Schedule	Head of Accounts	Gene		Six Sche Part II	(th 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
							3,35,00,000 80,00,000 80,00,000 15,00,00,000 15,00,00,000 20,00,000				3,35,00,000 80,00,000 80,00,000 15,00,00,000 15,00,00,000 20,00,000	TOTAL 39 40. Greater Umsning WSS				35,00,000 35,00,000 20,00,000 20,00,000
												53.Major Works				20,00,000
												TOTAL 40 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				50,00,000
												53.Major Works				50,00,000
												TOTAL 43				

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	TOTAL (01)				4,18,00,000
												(02) Each Schemes.(Jowai)				
			5,33,75,958									27.Minor Works				
												53.Major Works				
												01. Augmentation of Jowai W.S.S.				
												27.Minor Works				
												TOTAL 01				
												02. Renovation of Jowai W.S.S.				
												01.Salaries				
												53.Major Works				
												TOTAL 02				
												03. New proposal (including State share for				
												AUWSP) supply schemes. 27.Minor Works				
												TOTAL 03 05. Other on going Urban WSS.				<u> </u>
												27.Minor Works				
												53.Major Works				
												TOTAL 05 06. Central Pool of Resources -Renovation				
												of Jowai WSS.				
							1,50,00,000				1,50,00,000	53.Major Works				
							1,50,00,000				1,50,00,000	TOTAL 06				
												07. New proposal				
							10,00,000				10,00,000	53.Major Works				2,00,000
							10,00,000				10,00,000	TOTAL 07				2,00,00
												08. Jwai WSS-State Share for DONER				
							1,00,00,000				1,00.00.000	Project 53.Major Works				15,00,000
							1,00,00,000				1,00,00,000					15,00,000
												TOTAL 08 09. Construction of RCC Weir for Jowai				
												WSS				
							20,00,000				20,00,000	53.Major Works				

GENERAL

A	ctuals (2010-201	1	Budge	t Estima	ates 2011-	2012	Revise	d Estin	GRANT nates 2011			Budge	t Estin	ates 2012	-2013
Gene		1	chedule				chedule				chedule	Head of Accounts	Gene		Six Sche Part II	kth 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
`				`		`	20,00,000			`	20,00,000		`			
							40,00,000				40,00,000	TOTAL 09 10. State Share for DONER Projects-Ialong WSS/Greater . Raliang WSS 53.Major Works				15,00,000
							40,00,000				40,00,000	TOTAL 10				15,00,000
												11. Greater Raliang WSS 53.Major Works				30,00,000
												TOTAL 11				30,00,000
												13. Central Pool of Resources -Ialong Combined Water Supply Scheme (Jowai Division).				
							1,70,00,000				1,70,00,000	53.Major Works				
							1,70,00,000				1,70,00,000	TOTAL 13				
							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					
												TOTAL 14				
			F 00				44.00				44.00.00.00	53.Major Works TOTAL (02)				(0
			5,33,75,958				11,20,00,000				11,20,00,000	101AL (02)				62,00,000
												(03) Each Scheme (Garo)				
			66,09,334									27.Minor Works				
												01. Tura Phase II.				
												27.Minor Works				
												TOTAL 01				
												02. New Proposal (including State share for AUWSP) supply scheme.27.Minor Works				

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 02				
												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	TOTAL 03				40,00,000
												04. Tura Phase III WSS				
												53.Major Works				
												TOTAL 04 05. Central Pool of Resources - Tura Phase				
												- III WSS.				
												05.Rewards				
												53.Major Works				
												TOTAL 05				
												06. Integration of Municipal Sources for				
												Supply water in Tura.				
												53.Major Works				
												TOTAL 06				
												07. Providing Securitty Fencing for Tura				
												Phase-I&II WSS				
												53.Major Works				
												TOTAL 07				
												11. New Proposal				
												27.Minor Works				
							20,00,000				20,00,000	53.Major Works				20,00,000
							20,00,000				20,00,000	TOTAL 11				20,00,000
												12. Baghmara w.s.s.				
												53.Major Works				
												TOTAL 12				
												13. Tura Phase iii State Share of Doner				
												project.				
												53.Major Works				
												TOTAL 13				
												14. Central Pool of Resources- Greater				
												Selsella WSS.				

GENERAL

A	ctuals	2010-201	1	Budget	t Estima	ates 2011-	2012	Revise	d Estin	GRANT nates 2011			Budg	et Estim	ates 2012	-2013
Gene		1	chedule	Gene			chedule				Schedule	Head of Accounts	Gene		Six	kth 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
	· · · · · · · · · · · · · · · · · · ·		66,09,334		· · · · · · · · · · · · · · · · · · ·		3,50,00,000		· · · · · · · · · · · · · · · · · · ·		3,50,00,000 3,50,00,000	53.Major Works TOTAL 14 15. Renovation of 3(three) nos.400 HP pump sets for Tura Phase-II w.s.s.(overhauling of pumps) 53.Major Works TOTAL 15 16. Purchase of 3(three) nos. of new 400 HP pump sets for Tura Phase-II w.s.s.(New pumps) 53.Major Works TOTAL 16 17. EAP (JICA)-Urban-Garo Hills 1.Construction of Storage Dam for Tura WSS 53.Major Works TOTAL 17 TOTAL (03) (38) Central Pool of Resources-Upper Shillong Water Supply Project in Meghalaya				60,00,000 60,00,000 1,00,00,000 1,00,00,000 5,00,00,000 5,00,00,000 7,20,00,000
												53.Major Works TOTAL (38)				
												 (39) Upper Shillong Water Supply Project-State Share for DONER project 53.Major Works TOTAL (39) (41) External Aided Project (JICA) - 				

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				50,00,00,00
												-				50,00,00,00
												TOTAL 01 TOTAL (41)				
												101AL (41)				50,00,00,00
												(43) Nongstoin Urban WSS (EAP-JICA)				
												53.Major Works				5,00,00,00
												TOTAL (43)				5,00,00,00
												(44) Non Lapsable Central Pool of Resources.				
												01. Jowai Water Supply Scheme.				
												53.Major Works				1,00,00,00
												TOTAL 01				1,00,00,00
												02. Greater Raliang Water Supply Project.				
												53.Major Works				8,00,00,00
												TOTAL 02				8,00,00,00
												03. Greater Sohryngkham Water Supply				
												Scheme(Hills Division)				
												53.Major Works				2,00,00,00
												TOTAL 03				2,00,00,00
												04. Greater Umsning Water Supply Scheme				
												(Umsning Division)				
												53.Major Works				3,00,00,00
												TOTAL 04				3,00,00,00
												05. Mawsynram Water Supply Scheme				
												(Hiils Division)				1
												53.Major Works				1,00,00,00
												TOTAL 05				1,00,00,00
												06. Ialong combined Water Supply Scheme				
												(Jowai Division) 53.Major Works				2,00,00,00
												TOTAL 06				2,00,00,00
		1										07. Umroi Water Supply Scheme				
												53.Major Works				4,00,00,00
												55.1viajor WOIKS				.,,

GENERAL

A	ctuals 2	2010-201	1	Budge	t Estima	ates 2011-	2012	Revise	ed Estin	GRANT nates 2011		Γ	Budg	et Estin	ates 2012	-2013
Gene		1	chedule			Sixth S	chedule Areas			1	Schedule	Head of Accounts	Gene		Siz	xth 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
												TOTAL 07 08. Upper Shillong Water Supply Project 53.Major Works				4,00,00,00
												TOTAL 08 09. Greater Selsella Water Supply Scheme (Tura North Division)				12,00,00,00
												53.Major Works				4,00,00,000
												TOTAL 09 10. Dangar Water Supply				100100100
												53.Major Works				1,00,00,00
												TOTAL 10				1,00,00,00
											44 15 00 000	TOTAL (44)				38,00,00,00
			16,98,96,103				44,15,00,000				44,15,00,000					105,00,00,00
	33,03,000		49,99,92,398				29,00,00,000				29,00,00,000	 102 RURAL WATER SUPPLY (01) Each schemes. 01. On going Schemes 27. Minor Works 53. Major Works 				35,90,00,000
	33,03,000)	49,99,92,398				29,00,00,000				29,00,00,000	TOTAL 01				35,90,00,00
							6,00,00,000				6,00,00,000	02. Rural Water Supply Maintenance/New Schemes 27.Minor Works				7,10,00,000
							6,00,00,000				6,00,00,000	TOTAL 02				7,10,00,00
												03. Water supply to Industrail TrainingInstitute, Shillong.27.Minor Works				

GENERAL

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				
												07. New Schemes.				
							5,00,00,000				5,00,00,000	53.Major Works				3,00,00,00
							5,00,00,000				5,00,00,000	TOTAL 07				3,00,00,00
												08. Rural Water Supply Maintainance.				
												53.Major Works				
												TOTAL 08				
												09. Rajiv Gandhi National Drinking Water				
												Mission (RGNDWM) Project.				
												53.Major Works				
												TOTAL 09				<u> </u>
												10. State Share for other Centrally Sponsored Schemes.				
							10,00,00,000				10,00,00,000					
							10,00,00,000				10,00,00,000	TOTAL 10				
												11. Special Plan Assistance(SPA)				
							50,00,00,000				50,00,00,000	53.Major Works				
							50,00,00,000				50,00,00,000	TOTAL 11				
	33,03,000)	49,99,92,398								100,00,00,000					46,00,00,00
							100 00 00 000					(02) Rural Water Supply Maintainance.				
												27.Minor Works				
												53.Major Works				
												Deduct Amount transfered to State Plan				
												01. Each Scheme				
												53.Major Works				
										-		TOTAL 01 TOTAL (02)				<u> </u>
																<u> </u>
												(03) Rajiv Gandhi National Drinking Water Mission (RGNDWM) Projects.				
												01. Each Scheme				
												27.Minor Works				
												51.Motor Vehicles				
																1

GENERAL

	Actuals 2010-2011 Sixth Schedu General Part II Areas			Dla	4 F 4 • 4 •	4 2011	2012	D		GRAN				4 1.4		2012
		Sixth S	chedule			ates 2011 Sixth S Part II	chedule			ates 2011 Sixth S Part II	Schedule	Head of Accounts	Gene		aates 2012 Six Sche Part II	kth 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
												 53.Major Works 53.Major Works TOTAL 01 TOTAL (03) (04) ACA under Prime Minister's Gramoddaya yojana (PMGY) 01. Each Scheme 27.Minor Works 53.Major Works TOTAL 01 TOTAL (04) (05) State share for other Centrally Sponsored Schemes. 04.Pensionary Charges 01. Each Schemes 27.Minor Works 53.Major Works 				
												TOTAL 01				
												TOTAL (05)				
			9,99,81,437				10,00,00,000				10,00,00,000	 (06) Loans from NABARD (RIDF) 53.Major Works 01. On going schemes 27.Minor Works 53.Major Works 				15,00,00,000
			9,99,81,437									TOTAL 01				
												02. New Schemes				
												53.Major Works				

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 02			-	<u> </u>
			9,99,81,437				10,00,00,000				10,00,00,000	TOTAL (06)				15,00,00,0
												(07) Moisture to Water Project under SCA				
												01. Each Schemes				
												53.Major Works				1,00,00,0
												TOTAL 01				1,00,00,0
												TOTAL (07)				1,00,00,0
												(09) Water coverses for schools (SCA)				
												(08) Water coverage for schools (SCA)01. Each Schemes				
																4 30 00 0
												53.Major Works				4,30,00,0
												TOTAL 01			-	4,30,00,0
												TOTAL (08)				4,30,00,0
												(09) Community water purification programme				
												(SCA) 01. Each Schemes				
												53.Major Works				1,00,00,00
												TOTAL 01				1,00,00,0
												TOTAL (09)				1,00,00,0
												(10) State Share for other Centrally Sponsored Schemes including ARWSP (NRDWP).				
												53.Major Works				10,00,00,0
												TOTAL (10)				10,00,00,00
												(12) Development of sustainable Water Supply				
												Schemes by replacement of existing DTW Schemes.				
												01. Each Scheme				
												53.Major Works				80,82,00,00
												TOTAL 01				80,82,00,0
												TOTAL (12)				80,82,00,0
												(13) EAP (JICA)-Rural				
												01. Greater Ampati and Greater Garobadha WSS.				
												wss. 53.Major Works				5,00,00,00
												55.1viajoi works				-,,,,

GENERAL

A	ctuals 2	2010-201	1	Budget	t Estima	ates 2011	2012	Revise	d Estin	GRANT nates 2011			Budge	et Estin	ates 2012	-2013
Gene	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	Schedule 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
												TOTAL 01 02. Greater Dalu WSS. 53.Major Works				5,00,00,00
										-		TOTAL 02 TOTAL (13)			_	5,00,00,00
	33,03,000		59,99,73,835				110,00,00,000				110,00,00,000	TOTAL 102				10,00,00,00 168,12,00,00
			2,28,91,931				1,00,00,000				1,00,00,000	796 Scheduled Tribe Sub-Plan. (01) Each Schemes. 53.Major Works TOTAL (01)				45,00,00
			2,20,71,701				10,00,000				10,00,000					5,00,00
			2,28,91,931				10,00,000				10,00,000	TOTAL 23				5,00,00
			2,28,91,931				1,88,00,000 1,88,00,000 1,98,00,000				1,88,00,000 1,88,00,000 1,98,00,000	36. On Going Schemes53.Major WorksTOTAL 36				50,00,00
												(02) Upgradation grant under Eleventh Finance Commision Award				

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan			Non Plan	Plan	Non Plan	
1	2	Non Plan 3	4	5	6	Non Plan 7	8	9	10	11	Plan 12	13	14	15	16	Plan 17
``	~		``	`	``	`	``		```	``	```		`	```	```	
												01. Each Scheme				
												53.Major Works				
												TOTAL 01				
												TOTAL (02)				
												(02) Us and the Country by Taylett Elements				
												(03) Upgradation Grant under Twelfth Finanance Commission Award				
												01. Each Scheme				
												53.Major Works				
												TOTAL 01				
												TOTAL (03)				
												(04) Strengthening of District Level Laboratories				
												01. Each Scheme				
							10,00,000				10,00,000	53.Major Works				12,00,00
							10,00,000				10,00,000	TOTAL 01				12,00,00
							10,00,000				10,00,000					12,00,000
												(05) Construction and maintenance of Govt.				
												Residential Building.Major Works.				
												23. New Proposal.				
												53.Major Works				
												TOTAL 23				
												36. On Going Schemes.				
												53.Major Works				
												TOTAL 36				
												TOTAL (05)				
												(06) Providing Corrective Measures to catchment				
												areas of river Um iew				
												53.Major Works TOTAL (06)				
												101AL (00)				
												(10) Replacement of Pumping of GSWSS				
												53.Major Works				
		1				1						TOTAL (10)				
		1														
ENEDAL						1									abalaya Stai	

GENERAL

A	ctuals 2	2010-201	1	Budge	t Estima	ates 2011	-2012	Revise	ed Estin	GRAN			Budge	et Estim	ates 2012	-2013
Gene	eral	Sixth S Part II	chedule Areas	Gen	eral		chedule Areas	Gen	eral		Schedule Areas	Head of Accounts	Gene	eral		xth edule Areas
Ion 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
							2,00,00,000				2,00,00,000	(11) Upgradation Grant under Thirteenth Finance Commission Award- Augmentationof Tura Phase I&II WSS 53.Major Works TOTAL (11)				12,50,00,00
			2,28,91,931				4,08,00,000				4,08,00,000	TOTAL 800				13,12,00,00
	33,03,000		79,27,61,869				159,23,00,000				159,23,00,000	TOTAL 01				286,24,00,00
	7,00,00,000						7,50,00,000				7,50,00,000	 02 SEWERAGE AND SANITATION. 102 RURAL SANITATION SERVICES. (01) Each Schemes. 27.Minor Works 53.Major Works 				7,33,00,00
	7,00,00,000)					7,50,00,000				7,50,00,000					7,33,00,00
												 (02) Sanitation coverage for schools (SCA) 01. Each Schemes 53.Major Works TOTAL 01 				20,00,00
												TOTAL (02)				20,00,00
	7,00,00,000						7,50,00,000				7,50,00,000	 106 SEWERAGE SERVICES. (01) Each scheme. 01. Urban Sewerage and Drainage (Shillong Sewerage Scheme) 53.Major Works 				7,53,00,00
							25,00,000				25,00,000	TOTAL 01 TOTAL (01)				
							25,00,000				25,00,000					30,00,00

GENERAL

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	TOTAL 104	`	`	`	`
							25,00,000									30,00,0
	7,00,00,000						7,75,00,000				7,75,00,000					7,83,00,00
	7,33,03,000		79,27,61,869				166,98,00,000				166,98,00,000	TOTAL NON PLAN AND STATE PLAN				294,07,00,00
												CENTRALLY SPONSORED SCHEMES				
												01 WATER SUPPLY. 101 URBAN WATER SUPPLY				
												(01) Each Scheme.				
												01. Accelarated Urban Water Supply				
												Programmes-Augumentation of Simsangiri				
												WSS				
												27.Minor Works				
												53.Major Works				
												TOTAL 01				
												03. Central Pool of Resources Greater Shillong W.S.S.(GSWSS).				
												27.Minor Works				
												53.Major Works				
												TOTAL 03				
												04. Accelerated Urban Water Supply				
												Programme - Baghmara				
												53.Major Works				
												TOTAL 04 TOTAL (01)			-	
												TOTAL 101				
												102 RURAL WATER SUPPLY				
												(01) Each Scheme.				
												27.Minor Works				
												53.Major Works				
												01. ARP (Normal)				
												27.Minor Works				
	1,29,72,000		5,79,993									53.Major Works		1,00,00	DO	
	1,29,72,000		5,79,993									TOTAL 01		1,00,00	DO	
												02. ARP (N-Category).				

GENERAL

Actual	s 2010-201	1	Budget	t Estima	ates 2011-	2012	Revise	d Estin	GRANT nates 2011			Budge	et Estim	ates 2012-	-2013
General	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S 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
		5,79,993				2,00,00,000	0			2,00,00,000 2,00,00,000 2,00,00,000	TOTAL 09		1,00,000		

GENERAL

Ion 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				l
												TOTAL 01				
												04. Quality Improvement of Water of Borota W.S.S.				
												53.Major Works				l
												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		1,00,00	0	
	1,29,72,000		5,79,993				2,00,00,000				2,00,00,000	TOTAL 01		1,00,00	0	
												02 SEWERAGE AND SANITATION. 102 RURAL SANITATION SERVICES.				

GENERAL

A	Actuals 2	2010-201	1	Budge	t Estima	ates 2011-	2012	Revise	d Estin	GRANT nates 2011			Budø	et Estim	ates 2012	-2013
Gene		1	chedule	Gen		1	chedule				Schedule	Head of Accounts	Gene		Si	xth 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
	1,29,72,000		5,79,993 79,33,41,862				2,00,00,000				2,00,00,000	 (01) Each Scheme. (01) Allocation Based. 53.Major Works TOTAL 01 02. TSC. 53.Major Works TOTAL (01) (02) T.S.C. 53.Major Works TOTAL (02) TOTAL (02) TOTAL 102 TOTAL 02 TOTAL CENTRALLY SPONSORED SCHEMES TOTAL 4215 B-Capital Account of Social Services 4216 CAPITAL OUTLAY ON HOUSING- NON PLAN AND STATE PLAN 01 GOVERNMENT RESIDENTIAL BUILDINGS 700 OTHER HOUSING. (01) Each Schemes. 27.Minor Works 		1,00,000		294,07,00,000
			1,27,55,304									27.Minor Works01. R/E for construction of residential building of S.D.O.PHE Mawkyrwat sub-divisional complex.				

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				45,00,00
			1,27,55,304				1,00,00,000				1,00,00,000					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	94,00,00	0 88,72,17,000	174,29,00,000	GRAND TOTAL	8,62,84,000	82,00,00	0 108,31,15,000	297,72,00,000

2215 - WATER SUPPLY AND SANITATION

	01 - WATER SUPPLY	
	799 - SUSPENSE.	
	01 - Stock and Other Suspense	
	Accounts.	
80,50,000	70 - Deduct recoveries/Deduct recoveries (Suspense)	92,00,000

80,50,000