## GRANT-27

### I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2014 TO DEFRAY THE EXPENSES IN CONNECTION WITH

THE ADMINISTRATION OF PUBLIC HEALTH ENGINEERING

	REVENUE	CAPITAL	TOTAL	
	₹	₹	₹	
Voted	144,95,00,000	214,53,00,000	359,48,00,000	
Charged	-	-	-	

II-The Heads under which this grant will be accounted for by the **PUBLIC HEALTH ENGINEERING DEPARTMENT** 

A	ctuals 2	2011-201	2	Budge	t Estima	tes 2012	-2013	Revise	d Estim	ates 2012	2-2013		Budge	t Estim	ates 2013	-2014
Gene		Sixth So Part II		Gen	eral	Sixth So Part II	chedule Areas	Gen		Sixth So Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
6,55,92,556	43,58,161 7,00,00,000	101,21,19,607 34,68,352 25,79,273	3,63,81,235 134,65,34,722 1,49,97,751	8,62,84,000	81,00,000 1,00,000	107,95,15,000 36,00,000		8,62,84,000	81,00,000 1,00,000	107, <del>9</del> 5,15,000 36,00,000	3,15,00,000 294,07,00,000 50,00,000	SANITATION 2216 HOUSING- CAPITAL SECTION B-Capital Account of Social Services 4215 CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION.	8,51,54,000	64,00,000	130,89,46,000 37,00,000	
6,55,92,556	7,43,58,161	101,81,67,232	139,79,13,708	8,62,84,000	82,00,000	108,31,15,000	297,72,00,000	8,62,84,000	82,00,000	108,31,15,000	297,72,00,000	GRAND TOTAL	8,51,54,000	64,00,000	131,26,46,000	219,06,00,000

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Non Plan		Non Plan		Non 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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
3,70,52,556	17,58,161 1,00,000	60,88,13,920	2,84,20,283 4,62,472	5,73,78,000 1,62,000 11,02,000 4,42,000	10,30,000 7,70,000	7,42,000	55,00,000 8,00,000	5,73,78,000 1,62,000 11,02,000 4,42,000	10,30,000 7,70,000	7,42,000	55,00,000 8,00,000	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	5,51,66,000 1,88,000 12,80,000 5,20,000	2,00,000	68,30,79,000 8,67,000 56,00,000	61,00,00
		19,97,627				46,00,000				46,00,000		799 SUSPENSE.			52,50,000	
		40,13,08,060	74,98,480			56,75,25,000	60,00,000			56,75,25,000	60,00,000	800 OTHER EXPENDITURE			61,41,50,000	2,75,00,00
3,70,52,556	18,58,161	101,21,19,607	3,63,81,235	5,90,84,000	18,00,000	107,95,15,000	1,23,00,000	5,90,84,000	18,00,000	107,95,15,000	1,23,00,000	TOTAL 01	5,71,54,000	2,00,000	130,89,46,000	3,36,00,00
2,85,40,000	25,00,000			2,72,00,000	60,00,000		1,92,00,000	2,72,00,000	60,00,000		1,92,00,000	02 SEWERAGE AND SANITATION.	2,80,00,000	59,00,000		1,17,00,00
2,85,40,000	25,00,000			2,72,00,000	60,00,000		1,92,00,000	2,72,00,000	60,00,000		1,92,00,000		2,80,00,000	59,00,000		1,17,00,00
6,55,92,556	43,58,161	101,21,19,607	3,63,81,235	8,62,84,000	78,00,000	107,95,15,000	3,15,00,000	8,62,84,000	78,00,000	107,95,15,000	3,15,00,000	TOTAL NON PLAN AND STATE	8,51,54,000	61,00,000	130,89,46,000	4,53,00,00
					3,00,000				3,00,000			PLAN CENTRALLY SPONSORED SCHEMES 01 WATER SUPPLY 001 DIRECTION AND ADMINISTRATION. 005 SURVEY AND INVESTIGATION.		3,00,000		
					3,00,000				3,00,000			TOTAL 01		3,00,000		
					3,00,000				3,00,000			TOTAL CENTRALLY SPONSORED SCHEMES		3,00,000		
6,55,92,556	43,58,161	101,21,19,607	3,63,81,235	8,62,84,000	81,00,000	107,95,15,000	3,15,00,000	8,62,84,000	81,00,000	107,95,15,000	3,15,00,000	TOTAL 2215	8,51,54,000	64,00,000	130,89,46,000	4,53,00,00
		34,68,352				36,00,000				36,00,000		<ul> <li>2216 HOUSING-</li> <li>NON PLAN AND STATE PLAN</li> <li>07 OTHER HOUSING.</li> <li>053 MAINTENANCE AND REPAIRS</li> <li>800 Other expenditure</li> </ul>			37,00,000	
		34,68,352				36,00,000				36,00,000		TOTAL 07			37,00,000	
		34,68,352				36,00,000				36,00,000		TOTAL NON PLAN AND STATE PLAN			37,00,000	
		34,68,352				36,00,000				36,00,000		TOTAL 2216			37,00,000	

										GRAN						
A	Actuals 2	2011-201		Budget	t Estima	tes 2012 Sixth S	-2013 chedule		ed Estim	ates 2012 Sixth S	2-2013 chedule		Budge	et Estim	ates 2013	8-2014 xth
Gene	eral	Part II		Gen	eral	Part II		Gen	eral	Part II		Head of Accounts	Gene	eral	Sche	
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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
		25,79,273	35,71,64,353 83,66,29,342 15,27,41,027				105,00,00,000 168,12,00,000 13,12,00,000				105,00,00,000 168,12,00,000 13,12,00,000					83,00,00,000 101,01,00,000 13,55,00,000
		25,79,273	134,65,34,722				286,24,00,000				286,24,00,000	TOTAL 01				197,56,00,000
	7,00,00,000						7,53,00,000 30,00,000 7,83,00,000				30,00,000					14,83,00,000 1,05,00,000 15,88,00,000
							7,00,00,000				7,83,00,000					
	7,00,00,000	25,79,273	134,65,34,722		1,00,000		294,07,00,000		1,00,000		294,07,00,000	TOTAL NON PLAN AND STATE PLAN CENTRALLY SPONSORED SCHEMES 01 WATER SUPPLY. 101 URBAN WATER SUPPLY 102 RURAL WATER SUPPLY				213,44,00,000 27,00,000
					1,00,000				1,00,000	D		TOTAL 01				27,00,00
												02 SEWERAGE AND SANITATION. 102 rural sanitation services. TOTAL 02				
					1,00,000				1,00,000	0		TOTAL CENTRALLY SPONSORED SCHEMES				27,00,00
	7,00,00,000	25,79,273	134,65,34,722		1,00,000		294,07,00,000		1,00,000	)	294,07,00,000					213,71,00,000
												4216 CAPITAL OUTLAY ON HOUSING- NON PLAN AND STATE PLAN				

_		_		_		_				GRANI	41	_	_		_	
Non 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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
			1,49,97,751				50,00,000				50,00,000	01 GOVERNMENT RESIDENTIAL BUILDINGS 700 OTHER HOUSING.				82,00,000
			1,49,97,751				50,00,000				50,00,000	TOTAL 01				82,00,000
			1,49,97,751				50,00,000				50,00,000					82,00,000
			1,49,97,751				50,00,000				50,00,000					82,00,000
6,55,92,556	7.43.58.161	101,81,67,232		8,62,84,000	82,00,000	108,31,15,000		8,62,84,000	82.00.000	108 31 15 000	297,72,00,000					
0,00,01,000	.,,,	,,	103,73,10,700	0,02,04,000	0_,00,000	100,01,10,000		0,02,0 1,000	,,	100,01,13,000	237,72,00,000		8,51,54,000	64,00,000	131,26,46,000	219,06,00,000
												For Details of Foregoing See Below REVENUE SECTION				
												REVENUE SECTION				
												<b>B-Social Services</b>				
												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. *				
				4,09,66,000				4,09,66,000				01.Salaries	4,15,00,000			
				4,00,000				4,00,000				02.Wages	4,00,000			
				5,50,000				5,50,000				06.Medical Treatment	5,50,000			
				5,00,000				5,00,000				11.Domestic travel expenses	5,00,000			
												12.Foreign travel expenses				
3,60,95,296				32,00,000				32,00,000				13.Office Expenses	33,00,000			
				1,30,000				1,30,000				14.Rents, Rates and Taxes	1,40,000			
				15,000				15,000				16.Publications	20,000			
												27.Minor Works				
				5,000				5,000				28.Professional Services	5,000			
				55,000				55,000				50.0ther Charges	60,000			
3,60,95,296				4,58,21,000				4,58,21,000				TOTAL (01)	4,64,75,000			
												(02) Divisional and Subordinate Offices.				
						40,85,02,000				40,85,02,000		01.Salaries			41,01,06,000	
						43,50,000				43,50,000		02.Wages			47,50,000	

GRANT 27

	otuola	2011-201	2	Budge	t Fetime	ates 2012-	2013	Dovico	d Fetim	GRANT ates 2012			Budge	t Fetim	ates 2013-	2014
Gene		Sixth Se Part II	chedule			Sixth So Part II	chedule	Gen		Sixth So Part II	chedule	Head of Accounts	Gene		Six Scheo Part II /	th dule
Jon Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹ 40,00,000	₹	₹	₹	₹ 40,00,000	₹	06.Medical Treatment	₹	₹	₹ 49,00,000	₹
						1,10,00,000				1,10,00,000		11.Domestic travel expenses			1,12,50,000	
												12.Foreign travel expenses				
		57,97,75,905	15,11,51	5		1,03,00,000				1,03,00,000		13.Office Expenses			1,07,00,000	
						21,50,000				21,50,000		14.Rents, Rates and Taxes			21,25,000	
						1,72,000				1,72,000		16.Publications			67,000	
						20,000				20,000		28.Professional Services			17,000	
						2,07,000				2,07,000		50.Other Charges			2,42,000	
		57,97,75,905	15,11,51	5		44,07,01,000				44,07,01,000		TOTAL (02)			44,41,57,000	
												(03) Establishment of Public Health Laboratory.			1 1	
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												14.Rents, Rates and Taxes				
												16.Publications				
												50.0ther Charges				
				<u> </u>								TOTAL (03)			+	
												(04) Additional Chief Engineer, Superintending				
						1,87,63,000	50,00,000			1,87,63,000	50,00,000	Engineer and Executive Engineer Establishment. 01.Salaries			1,95,00,000	50,00,00
						11,00,000				11,00,000		02.Wages			11,15,000	50,00
						18,00,000				18,00,000		06.Medical Treatment			16,00,000	1,50,00

		i				·	-			GRANT			1			1
Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	12	Non Plan	Plan	Non Plan	Plan
1 ₹	2 ₹	3 ₹	4 ₹	5 ₹	6 ₹	7 ₹	8 ₹	9 ₹	10 ₹	11 ₹	12 ₹	13	14 ₹	15 ₹	16 ₹	17 ₹
						42,00,000				42,00,000		11.Domestic travel expenses			16,00,000	1,00,00
	1,94,161	7,65,334	2,69,08,768			40,00,000	4,00,000			40,00,000	4,00,000	13.Office Expenses			18,50,000	5,00,00
						8,00,000				8,00,000		14.Rents, Rates and Taxes			8,00,000	
						2,00,000				2,00,000		16.Publications			60,000	
						1,50,000				1,50,000		28.Professional Services			60,000	
						2,50,000				2,50,000		50.0ther Charges			2,45,000	
	1,94,161	7,65,334	2,69,08,768			3,12,63,000	54,00,000			3,12,63,000	54,00,000	TOTAL (04)			2,68,30,000	58,00,00
												(06) Superintending Engineer Rural Circle and				
						1,40,00,000				1,40,00,000		Establishment. 01.Salaries			1,49,00,000	
						1,00,000									1,49,00,000	
										1,00,000		02.Wages				
						2,50,000				2,50,000		06.Medical Treatment			2,50,000	
						2,00,000				2,00,000		11.Domestic travel expenses			2,00,000	
												12.Foreign travel expenses			60,000	
		1,52,78,733				7,00,000				7,00,000		13.Office Expenses			7,50,000	
						83,000				83,000		14.Rents, Rates and Taxes			1,05,000	
						12,000				12,000		16.Publications			33,000	
						17,000				17,000		50.Other Charges			22,000	
		1,52,78,733				1,53,62,000				1,53,62,000		TOTAL (06)			1,64,40,000	
												(07) Superintending Engineer Greater Shillong Circle and his Esta blishment.				
						1,00,00,000				1,00,00,000		01.Salaries			1,05,00,000	
						60,000				60,000		02.Wages			70,000	
						2,00,000				2,00,000		06.Medical Treatment			3,00,000	
						1,20,000				1,20,000		11.Domestic travel expenses			1,30,000	
												12.Foreign travel expenses				
		70,62,123				3,00,000				3,00,000		13.Office Expenses			3,00,000	
						30,000				30,000		14.Rents, Rates and Taxes			30,000	
						6,000				6,000		16.Publications			6,000	

										GRANT	27	_				
A	Actuals 2	2011-201		Budge	t Estima	tes 2012-		Revise	d Estim	ates 2012			Budge	et Estima	ates 2013-	
Gene	eral	Sixth So Part II		Gen	eral	Sixth So Part II		Gen	eral	Sixth So Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	dule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
												28.Professional Services				
						6,000				6,000		50.Other Charges			6,000	
												52.Machinery and Equipment				
		70,62,123				1,07,22,000				1,07,22,000		TOTAL (07)			1,13,42,000	
												(10) Establishment of Sanitation Cell.				
				46,09,000	8,00,000			46,09,000	8,00,000			01.Salaries	10,46,000			
				1,50,000				1,50,000				02.Wages	1,50,000			
				3,50,000				3,50,000				06.Medical Treatment	3,50,000			
				3,00,000				3,00,000				11.Domestic travel expenses	3,00,000			
												12.Foreign travel expenses				
9,57,260	6,64,000	)		3,05,000	2,00,000			3,05,000	2,00,000			13.Office Expenses	3,20,000			
				10,000				10,000				14.Rents, Rates and Taxes	15,000			
				35,000				35,000				16.Publications	10,000			
				50,000				50,000				50.0ther Charges	50,000			
9,57,260	6,64,000	)		58,09,000	10,00,000			58,09,000	10,00,000			TOTAL (10)	22,41,000			
												(11) Creation of new post/New Divisional Offices/ New Sub-Divisional Offices.				
					30,000		1,00,000		30,000		1,00,000	01.Salaries		2,00,000		3,00,0
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												14.Rents, Rates and Taxes				
												27.Minor Works				
FNFRAI																

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	12	Non Plan		Non Plan	Plan
1 ₹	2 ₹	3 ₹	4 ₹	5 ₹	6 ₹	7 ₹	8 ₹	9 ₹	10 ₹	11 ₹	12 ₹	13	14 ₹	15 ₹	16 ₹	17 ₹
			<b>`</b>						<b>`</b>			50.0ther Charges				
					30,000	2	1,00,000		30,00	0	1,00,000	TOTAL (11)		2,00,000		3,00,000
												(13) IEC Project (State Share)				
												01.Salaries				1
												02.Wages				I
												11.Domestic travel expenses				I
												13.Office Expenses				1
												14.Rents, Rates and Taxes				1
												27.Minor Works				1
												50.0ther Charges				1
												TOTAL (13)				
												(14) Computerisisation Project( State Share)				
												01.Salaries				1
												02.Wages				1
												11.Domestic travel expenses				I
												13.Office Expenses				1
												14.Rents, Rates and Taxes				1
												27.Minor Works				1
												50.Other Charges				1
												TOTAL (14)				
												(15) Human Resource Development				
				48,08,000				48,08,000				01.Salaries	54,00,000			1
				1,00,000				1,00,000				02.Wages	1,50,000			1
				2,00,000				2,00,000				06.Medical Treatment	2,20,000			I
				1,00,000				1,00,000				11.Domestic travel expenses	1,20,000			1
				50,000				50,000				12.Foreign travel expenses				1
	9,00,000			30,000				30,000				13.Office Expenses	50,000			1
				2,00,000				2,00,000				14.Rents, Rates and Taxes	2,00,000			1

	otrola	2011-201	2	Dudge	t Estima	tog 2012	2012	Dovice	d Eatim	GRANT ates 2012			Dudge	t Estima	tog 2012	2014
Gene		-	chedule	Gen		ates 2012 Sixth So Part II	chedule	Gen		Sixth So Part II	chedule	Head of Accounts	Gene		ates 2013- Six Scheo Part II J	th dule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
				30,000				30,000				16.Publications	30,000			
				1,00,000				1,00,000				50.Other Charges	1,00,000			
	9,00,000			56,18,000				56,18,000				TOTAL (15)	62,70,000			
		59,31,825		80,000 50,000		24,00,000		80,000 50,000		24,00,000 2,00,000		<ul> <li>(16) Payment due to Me.S.E.B/Municipal Board/Telephones Bills (BSNL)</li> <li>13.Office Expenses</li> <li>14.Rents, Rates and Taxes</li> </ul>	1,00,000 80,000		18,38,60,000 4,50,000	
												TOTAL (16)				
		59,31,825		1,30,000		26,00,000		1,30,000		26,00,000		101AL (10)	1,80,000		18,43,10,000	
3,70,52,556	17,58,161	60,88,13,920	2,84,20,283	5,73,78,000	10,30,000	50,06,48,000	55,00,000	5,73,78,000	10,30,000	50,06,48,000	55,00,000	TOTAL 001	5,51,66,000	2,00,000	68,30,79,000	61,00
												003 TRAINING. (01) Training of Engineers,Subordinate and other Technical Per- sonnel. 01.Salaries				
				46,000		3,06,000		46,000		3,06,000		34.Scholarships and Stipends	48,000		3,57,000	
				10,000		80,000		10,000		80,000		50.Other Charges	20,000		1,10,000	
				56,000		3,86,000		56,000		3,86,000		TOTAL (01)	68,000		4,67,000	
												(02) Minimum needs Seminar Training.				
				53,000		1,66,000		53,000		1,66,000		34.Scholarships and Stipends	60,000		1,90,000	
				53,000		1,66,000		53,000		1,66,000		TOTAL (02)	60,000		1,90,000	
				53,000		1,90,000		53,000		1,90,000		<ul> <li>(03) Engage*ent of Apprentice under Apprentices Act,1961.</li> <li>34.Scholarships and Stipends</li> <li>TOTAL (03)</li> </ul>	60,000		2,10,000	
								1,62,000		7,42,000		TOTAL 003	1,88,000		8,67,000	
				1,62,000		7,42,000		1,02,000		7,42,000		005 SURVEY AND INVESTIGATION.	1,55,000		5,07,000	

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	GRAN'I 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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
												(03) Minimum needs Survey and Investigation.				
												01.Salaries				
												02.Wages				
												06.Medical Treatment				
												11.Domestic travel expenses				
												12.Foreign travel expenses				
												13.Office Expenses				
												14.Rents, Rates and Taxes				
												21.Supplies and Materials				
												27.Minor Works				
												50.Other Charges				
												TOTAL (03)				
												(04) Establishment of Investigation Unit.				
							8,00,000				8,00,000	_				
												02.Wages				
												06.Medical Treatment				
												11.Domestic travel expenses				
			4,62,472									13.Office Expenses				
			4,62,472				8,00,000				8,00,000					
												(05) Establishment of Monitiring Cell				
				5,52,000	7,70,000			5,52,000	7,70,000			01.Salaries	7,30,000			
				50,000				50,000				02.Wages	50,000			
				1,00,000				1,00,000				06.Medical Treatment	1,00,000			
				1,00,000				1,00,000				11.Domestic travel expenses	1,00,000			
	1,00,000			2,00,000				2,00,000				13.Office Expenses	2,00,000			
				50,000				50,000				14.Rents, Rates and Taxes	50,000			
				50,000				50,000				50.Other Charges	50,000			
	1,00,000			11,02,000	7,70,000			11,02,000	7,70,000			TOTAL (05)	12,80,000			
	1,00,000			11,02,000	7,70,000			11,02,000	7,70,000				12,00,000			

### GRANT 27

GENERAL

	Actuala	2011-201	<b>,</b>	Dudge	t Eatima	tag 2012	2012	Dovice	d Eatim	GRANT ates 2012			Dudaa	t Eatim	atag 2012	2014
Gen			chedule	0		ites 2012- Sixth So Part II	chedule			Sixth So Part II	chedule	Head of Accounts	Gene		ates 2013 Six Sche Part II	th 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
₹	1,00,000		₹	₹ 11,02,000 3,50,000 3,70,000 30,000		14,00,000 18,00,000 32,00,000 9,50,000 18,50,000 28,00,000	₹	₹ 11,02,000 3,50,000 3,70,000 30,000	₹	14,00,000 18,00,000 32,00,000 9,50,000 18,50,000 28,00,000	₹	<ul> <li>(06) Aus Aid Project.</li> <li>01.Salaries</li> <li>11.Domestic travel expenses</li> <li>13.Office Expenses</li> <li>50.Other Charges</li> <li>TOTAL (06)</li> <li>TOTAL 005</li> <li>052 MACHINERY AND EQUIPMENT.</li> <li>(01) Acguisition and maintanance of Machinery,Equipment, tools and Plants.</li> <li>11.Domestic travel expenses</li> <li>13.Office Expenses</li> <li>27.Minor Works</li> <li>52.Machinery and Equipment</li> <li>01. New Supplies</li> <li>27.Minor Works</li> <li>52.Machinery and Equipment</li> <li>102. R and C of T and P</li> <li>27.Minor Works</li> <li>52.Machinery and Equipment</li> <li>102. R and C of T and P</li> <li>27.Minor Works</li> <li>52.Machinery and Equipment</li> <li>102. R and C of T and P</li> <li>27.Minor Works</li> <li>20.Machinery and Equipment</li> <li>102. R and C of T and P</li> <li>27.Minor Works</li> <li>20.Machinery and Equipment</li> </ul>	₹ 12,80,000 12,80,000 4,00,000 4,20,000 10,000 30,000 40,000 10,000	₹	₹ 6,00,000 21,00,000 27,00,000 19,80,000 29,00,000	
				4,00,000		60,00,000		4,00,000		60,00,000		101AL (01)	4,60,000		56,00,000	

N DI	DI	N DI	DI.	New Di	D1	N DI	DL	NJ TNI	DI	GRAN I			N <sub>e</sub> Di	DI	N DI	21
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	12	Non Plan	Plan	Non Plan	Plan
1 ₹	2 ₹	3 ₹	4 <del>₹</del>	5 <b>≖</b>	6 <del>₹</del>	7 <del>≆</del>	8 <del>₹</del>	9 ₹	10 ₹	11 ₹	12 ₹	13	14 <b>=</b>	15 ₹	16 ₹	17 <del></del>
5	٢	<u> </u>	<u> </u>	₹ 30,000	<u>х</u>	5	Κ	र 30,000	5	5	<u> </u>	27.Minor Works	₹ 40,000	٢	<u> </u>	٢
				12,000				12,000				52.Machinery and Equipment	20,000			
												52.Machinery and Equipment				
				42,000				42,000				TOTAL (02)	60,000			
				4,42,000		60,00,000		4,42,000		60,00,000		TOTAL 052	5,20,000		56,00,000	
												102 RURAL WATER SUPPLY PROGRAMMES				
												(01) Each Schemes				
												01. On going Scheme				
												27.Minor Works				
												TOTAL 01				
												TOTAL (01)				
												TOTAL 102				
												799 SUSPENSE.				
												(01) Stock and Other Suspense Accounts.				
												11.Domestic travel expenses				
		19,97,627										13.Office Expenses				
												43.Suspense				
												01. Stock				
												13.Office Expenses				
						40,00,000				40,00,000		43.Suspense			43,00,000	
						,,				,,					,,	
												70.Deduct recoveries/Deduct recoveries (Suspense)				
						40,00,000				40,00,000		TOTAL 01			43,00,000	
												02. Miscellaneous Public Works Advances				
						6,00,000				6,00,000		(PHE) 43 Sucrense			9,50,000	
						0,00,000				0,00,000		43.Suspense			9,50,000	
												70.Deduct recoveries/Deduct recoveries (Suspense)				
						6,00,000				6,00,000		TOTAL 02			9,50,000	
		19,97,627				46,00,000				46,00,000		TOTAL (01)			52,50,000	
		19,97,627				46,00,000				46,00,000	ļ	TOTAL 799			52,50,000	
						.,,.						800 OTHER EXPENDITURE EXPENDITURE				
TENEDAL																

# GRANT 27

GENERAL

Budget Estin		-2013	ates 2012	d Estim	Revise	2013	tes 2012-	t <mark>Estim</mark> a	Budget	2	2011-2012	Actuals 2	A
General	Head of Accounts		Sixth So Part II /	eral	Gen	hedule	Sixth Sc Part II		Gen		Sixth Sc Part II /	eral	Gene
Non Plan Plan		Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Ion Plan
14 15	13	12	11	10	9	8	7	6	5	4	3	2	1
3 Tice	<ul> <li>(01) Construction and Maintenance of Departmental Non-Residential buildings (Khasi Hills)</li> <li>11.Domestic travel expenses</li> <li>27.Minor Works</li> <li>53.Major Works</li> <li>01. Repairs to building at Umkhen</li> <li>03.Overtime Allowance</li> <li>27.Minor Works</li> <li>TOTAL 01</li> <li>02. Repairs to State Godown at Mawphlang</li> <li>27.Minor Works</li> <li>TOTAL 02</li> <li>03. Repairs to Office Building at Shillong.</li> <li>27.Minor Works</li> <li>TOTAL 03</li> <li>04. Rectification and Repairs to P.C.H.'s office Building</li> <li>27.Minor Works</li> <li>TOTAL 04</li> <li>05. Repairs to office building at Mawphlang.</li> <li>27.Minor Works</li> </ul>		₹ 3,00,000 3,00,000 3,00,000 10,00,000 10,00,000 10,00,000 4,00,000	₹	₹ 	₹	₹ 3,00,000 3,00,000 3,00,000 10,00,000 10,00,000 10,00,000 4,00,000	*	₹	₹	₹ 1,04,82,476	₹	₹
	Store at Mawphlang. 27.Minor Works		3,00,000				3,00,000						
	TOTAL 06		3,00,000				3,00,000						

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Pla
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	- ₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
					·							07. Repair to State Godown at Mawiong under under S.A.D.				
						3,00,000				3,00,000		27.Minor Works			4,00,000	
						3,00,000				3,00,000		TOTAL 07			4,00,000	
												08. Repairs to office building at Pynursla				
						3,50,000				3,50,000		27.Minor Works			4,00,000	
						3,50,000				3,50,000		TOTAL 08			4,00,000	
												09. Repairs to office building at Cherapunjee				
						3,50,000				3,50,000		27.Minor Works			4,00,000	
						3,50,000				3,50,000		TOTAL 09			4,00,000	
												10. Repairs to office buildingat Nongstoin				
						5,00,000				5,00,000		27.Minor Works			5,00,000	
						5,00,000				5,00,000		TOTAL 10			5,00,000	
												11. Repairs to office building at Mawkyrwat				
						5,00,000				5,00,000		27.Minor Works			6,00,000	
						5,00,000				5,00,000		TOTAL 11			6,00,000	
												12. Repairs to office building at Nongpoh				
						5,00,000				5,00,000		27.Minor Works			6,00,000	
						5,00,000				5,00,000		TOTAL 12			6,00,000	
												13. Repairs ti office building at Umsning				
						4,50,000				4,50,000		27.Minor Works			5,00,000	
						4,50,000				4,50,000		TOTAL 13			5,00,000	
												14. Repairs to Workshop at Mawphlang.				
						1,00,000				1,00,000		27.Minor Works			2,00,000	
						1,00,000				1,00,000		TOTAL 14			2,00,000	
												15. Repair to A.E's Quarter utilised at Guest				
												House.				
						2,50,000				2,50,000		27.Minor Works			3,00,000	
						2,50,000				2,50,000		TOTAL 15			3,00,000	
												16. Repairs to office of the E.E.(P.H;E)Division, Mawphlang.				
						2,50,000				2,50,000		27.Minor Works			3,00,000	
						2,50,000				2,50,000		TOTAL 16			3,00,000	

										GRANT						
A	ctuals	2011-2012		Budget	t Estima	ates 2012-			d Estim	ates 2012			Budge	et Estim	ates 2013	
Gene	ral	Sixth So Part II		Gen	eral	Sixth So Part II		Gen	eral	Sixth So Part II		Head of Accounts	Gene	eral	Six Scher Part II	dule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
						1,50,000				1,50,000		<ol> <li>Repair/Maitenance of Workshop at Mawiong.</li> <li>Minor Works</li> </ol>			2,00,000	
						1,50,000				1,50,000					2,00,000	
												TOTAL 17				
		1,04,82,476				70,00,000				70,00,000		TOTAL (01)			86,00,000	
												(02) Urban Water Supply Scheme (Khasi)				
												11.Domestic travel expenses				
		13,31,69,679	54,98,280									27.Minor Works				
												01. Umkhen W.s.s.				
						30,00,000				30,00,000		27.Minor Works			40,00,000	
						30,00,000				30,00,000		TOTAL 01			40,00,000	
												02. Umkhen Phase II W.s.s.				
						40,00,000				40,00,000		27.Minor Works			31,50,000	
						40,00,000				40,00,000		TOTAL 02			31,50,000	
												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				
						14,01,55,000	50,00,000			14,01,55,000	50,00,000	27.Minor Works			15,20,00,000	
						14,01,55,000	50,00,000			14,01,55,000	50,00,000	TOTAL 05			15,20,00,000	2,50,00,00
				T								06. Urban Phase II W.s.s.				
						1,35,00,000				1,35,00,000		27.Minor Works			1,40,00,000	

# GRANT 27

		1				1				GRANI	-	i				
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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₩
						1,35,00,000				1,35,00,000		TOTAL 06			1,40,00,000	
												07. Pynthor Umkhrah WSS				
						60,00,000				60,00,000		27.Minor Works			49.00,000	
						60,00,000				60,00,000					49,00,000	
						00,00,000				60,00,000		TOTAL 07			49,00,000	
												08. Mawlai Umsohlang WSS				
						50,00,000				50,00,000		27.Minor Works			60,00,000	
						50,00,000				50,00,000		TOTAL 08			60,00,000	
												09. Shillong Urban Agglomeration W.S.S.				
						40,00,000				40,00,000		27.Minor Works			60,00,000	
						40,00,000				40,00,000		TOTAL 09			60,00,000	
												11. Urban Water Supply Scheme (West Garo				
												Hills)				
							10,00,000				10,00,000	27.Minor Works				
							10,00,000				10,00,000	TOTAL 11				
		13,31,69,679	54,98,280			17,56,55,000	60,00,000			17,56,55,000	60,00,000	moment (a)			19,00,50,000	2,50,00,0
		10,01,00,010	54,30,200			17,50,55,000	00,00,000			17,50,55,000	00,00,000				10,00,00,000	2,00,00,0
												(03) Rural Water Supply Scheme (East Khasi				
												Hills)				
												11.Domestic travel expenses				
		6,78,36,070				9,40,00,000				9,40,00,000		27.Minor Works			9,60,00,000	
		6,78,36,070				9,40,00,000				9,40,00,000		TOTAL (03)			9,60,00,000	
		0,10,000,010				0,10,00,000				0, 10,000,000					0,00,00,000	
												(04) Rural Water Supply Scheme (West Khasi				
												Hills)				
												11.Domestic travel expenses				
												13.Office Expenses				
		2,46,32,377				4,60,00,000				4,60,00,000		27.Minor Works			4,75,00,000	
												TOTAL (04)				
		2,46,32,377				4,60,00,000				4,60,00,000					4,75,00,000	
												(05) Rural Water Supply Scheme (Ri Bhoi)				
												11.Domestic travel expenses				
												11.Domesue navel expenses				
		2,00,00,052				3,10,00,000				3,10,00,000		27.Minor Works			3,25,00,000	
		2,00,00,052				3,10,00,000				3,10,00,000		TOTAL (05)			3,25,00,000	
		, .,,.				, .,,				, ,,,,,,,,						
												(06) Construction and Maintenance of Department				
												Non-Residential Building (Jaintia Hills)				

GENERAL

										GRANI						
A	ctuals	2011-201			t Estima	ates 2012-		Revise	d Estin	ates 2012			Budge	et Estim	ates 2013-	
Gene	ral	Sixth So Part II		Gen	eral	Sixth So Part II		Gen	eral	Sixth So Part II		Head of Accounts	Gene	eral	Six Scheo Part II /	dule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
		7,99,713				10,00,000				10,00,000		27.Minor Works			11,00,000	
		7,99,713				10,00,000				10,00,000		TOTAL (06)			11,00,000	
												(07) Urban Water Supply Scheme (Jaintia)				
												11.Domestic travel expenses				
		1,73,40,479										27.Minor Works				
												01. Jowai Phase II w.s.s.				
						1,51,00,000				1,51,00,000		27.Minor Works			1,52,00,000	
						1,51,00,000				1,51,00,000		TOTAL 01			1,52,00,000	
												02. Jowai Water Supply Scheme				
						47,00,000				47,00,000		27.Minor Works			41,00,000	
						47,00,000				47,00,000		TOTAL 02			41,00,000	
												03. Jowai Phase I w.s.s.				
						70,50,000				70,50,000		27.Minor Works			63,00,000	
						70,50,000				70,50,000		TOTAL 03			63,00,000	
		1,73,40,479				2,68,50,000				2,68,50,000		TOTAL (07)			2,56,00,000	
												(08) Rural Water Supply Scheme (Jaintia Old schemes) 11.Domestic travel expenses				
		1,90,48,492				2,30,00,000				2,30,00,000		27.Minor Works 27. Nongtalang Wss			2,35,00,000	
												27. Nongalang wss 27. Minor Works				
												TOTAL 27				
		1,90,48,492				2,30,00,000				2,30,00,000		TOTAL (08)			2,35,00,000	
												(09) Rural Water Supply Scheme (Jaintia New schemes)				

#### GRANT 27 Non Plan Plan Non Plan Non Plan Plan Non Plan Plan Plan 2 4 8 10 12 13 14 15 17 3 5 6 7 9 11 16 1 ₹ ₹ ₹ ₹ ₹ ₹ ₹ ₹ ₹ ₹ ₹ ₹ ₹ ₹ ₹ ₹ 50,00,000 50,00,000 27.Minor Works 55.00.000 **TOTAL (09)** 50,00,000 50,00,000 55,00,000 (10) Cosstruction and Maintenance of Dept. Non-Residential Building (Garo Hills) 11.Domestic travel expenses 30,46,03 27.Minor Works 01. Repair to S.E.'s Office building at Tura 4,00,000 4,00,000 27.Minor Works 5,00,000 4,00,000 4,00,000 5,00,000 TOTAL 01 02. Repairs to office building at Tura 6,20,000 6,20,000 7,00,000 27.Minor Works 6,20,00 6,20,000 7.00.000 TOTAL 02 03. Repairs to office building at Phulbari 3,50,000 3,50,000 27.Minor Works 4.00.000 3,50,00 3,50,000 4.00.000 TOTAL 03 04. Repairs to office building at Mendipathar/Resubelpara 5,00,000 5,00,000 27.Minor Works 5.00.000 5,00,00 5,00,000 5,00,000 TOTAL 04 05. Repairs to office building at Simsangiri. 6,00,000 6,00,000 27.Minor Works 6,00,000 6,00,00 6,00,000 6,00,000 TOTAL 05 06. Repairs to Office building Baghmara. 5,00,000 5,00,000 5,00,000 27.Minor Works 5,00,000 5,00,000 5,00,000 TOTAL 06 07. Repairs to Office Building at Ampati. 5,00,000 5,00,000 27.Minor Works 6,00,000 5,00,00 5,00,000 6.00.000 TOTAL 07 TOTAL (10) 30,46,03<sup>-</sup> 34,70,000 34,70,000 38,00,000 (11) Urban Water Supply Scheme (West Garo Hills) 11.Domestic travel expenses

GENERAL

	_		_							GRANI						
A	ctuals	2011-2012		Budge	et Estima	ates 2012-		Revise	d Estim	ates 2012			Budge	et Estim	ates 2013-	
Gene	eral	Sixth Sc Part II		Gen	eral	Sixth So Part II		Gen	eral	Sixth So Part II	chedule Areas	Head of Accounts	Gene	eral	Six Scheo Part II /	dule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
		2,62,00,000	20,00,200			4,10,00,000				4,10,00,000		27.Minor Works			5,60,00,000	25,00,00
		2,62,00,000	20,00,200			4,10,00,000				4,10,00,000		TOTAL (11)			5,60,00,000	25,00,00
												<ul> <li>(12) Rural Water Supply Scheme (East Garo Hills)</li> <li>11.Domestic travel expenses</li> </ul>				
		2,62,00,287				3,75,00,000				3,75,00,000		27.Minor Works			4,00,00,000	
		2,62,00,287				3,75,00,000				3,75,00,000		TOTAL (12)			4,00,00,000	
		1,40,92,556				2,45,50,000				2,45,50,000		<ul> <li>(13) Rural Water Supply Scheme (South Garo Hill)</li> <li>11.Domestic travel expenses</li> <li>27.Minor Works</li> </ul>			2,70,00,000	
		1,40,92,556				2,45,50,000				2,45,50,000		TOTAL (13)			2,70,00,000	
		3,84,59,848				4,45,00,000				4,45,00,000		<ul> <li>(14) Rural Water Supply Scheme (West Garo Hills)</li> <li>11.Domestic travel expenses</li> <li>27.Minor Works</li> </ul>			4,70,00,000	
		3,84,59,848				4,45,00,000				4,45,00,000		TOTAL (14)			4,70,00,000	
						10,00,000				10,00,000		<ul><li>(15) Urban Water Supply, West Khasi Hills</li><li>01. Mairang Water Supply Scheme</li><li>27. Minor Works</li></ul>			20,00,000	
						10,00,000				10,00,000		TOTAL 01			20,00,000	
						10,00,000				10,00,000		<b>TOTAL</b> (15)			20,00,000	
						10,00,000				10,00,000		<ul><li>(16) Urban Water Supply:Ri Bhoi</li><li>01. Nongpoh Water Supply Scheme</li><li>27.Minor Works</li></ul>			20,00,000	

-			-	-	-			-		GRANT	27	_			_	
Non Plan		Non Plan		Non 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	₹	₹	₹	₹ 10,00,000	₹		₹	₹	₹ 20,00,000	₹
												TOTAL 01 TOTAL (16)				
						10,00,000				10,00,000		101AL (10)			20,00,000	
												(17) Urban Water Supply Schemes (East Garo				
						25,00,000				25,00,000		Hills) 27.Minor Works			30,00,000	
												TOTAL (17)				
						25,00,000				25,00,000		101AL (17)			30,00,000	
												(18) Urban Water Supply Schemes (South Garo				
						25,00,000				25,00,000		Hills) 27.Minor Works			30,00,000	
						25,00,000				25,00,000		TOTAL (18)			30,00,000	
		40,13,08,060	74,98,480			56,75,25,000	60,00,000			56,75,25,000	60,00,000	TOTAL 800			61,41,50,000	2,75,00,0
3,70,52,556	18,58,161	101,21,19,607	3,63,81,235	5,90,84,000	18,00,000	107,95,15,000	1,23,00,000	5,90,84,000	18,00,000	107,95,15,000	1,23,00,000	TOTAL 01	5,71,54,000	2,00,000	130,89,46,000	3,36,00,0
												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				
2,85,40,000				2,72,00,000				2,72,00,000				31.Grants - in - aid (Salary)	2,75,00,000			
												36.Grants-in-aid General (Non-Salary)	5,00,000			
2,85,40,000				2,72,00,000				2,72,00,000				TOTAL (01)	2,80,00,000			
												(02) State Environment Impact Assessment				
												Authority [SEIAA)				
												31.Grants - in - aid (Salary)				
												TOTAL (02)				
												(06) Meghalaya State Pollution Control Board.				
	25,00,000				30,00,000				30,00,000			27.Minor Works		30,00,000		
												31.Grants - in - aid (Salary)				
												36.Grants-in-aid General (Non-Salary)				
	25,00,000				30,00,000	<b>1</b>			30,00,000			TOTAL (06)		30,00,000		

				i						GRANT						
A	Actuals 2	S 2011-2012     Budget Estimates 2012-2013       Sixth Schedule     Sixth Schedule       Part II Areas     General     Part II Areas		d Estim	ates 2012			Budge	et Estima	ates 2013-						
Gene	eral				eral			Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	dule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
					30,00,000				30,00,000			<ul> <li>(07) State Environment Impact Assessment Authority (SEIAA)</li> <li>27.Minor Works</li> <li>31.Grants - in - aid (Salary)</li> <li>36.Grants-in-aid General (Non-Salary)</li> </ul>		29,00,000		
					30,00,000	D			30,00,000			TOTAL (07)		29,00,000		
												(08) Clean Locality Award-urban				
							75,00,000				75,00,000	05.Rewards				
							75,00,000				75,00,000					
												(09) Clean Locality Award-rural				
							1,17,00,000				1,17,00,000	05.Rewards				1,17,00,00
							1,17,00,000				1,17,00,000	TOTAL (09)				1,17,00,00
2,85,40,000	25,00,000	)		2,72,00,000	60,00,000	)	1,92,00,000	2,72,00,000	60,00,000		1,92,00,000	TOTAL 106	2,80,00,000	59,00,000		1,17,00,0
2,85,40,000	25,00,000			2,72,00,000	60,00,000	)	1,92,00,000	2,72,00,000	60,00,000		1,92,00,000	TOTAL 02	2,80,00,000	59,00,000		1,17,00,0
6,55,92,556	43,58,161	101,21,19,607	3,63,81,235	8,62,84,000	78,00,000	107,95,15,000	3,15,00,000	8,62,84,000	78,00,000	107,95,15,000	3,15,00,000	TOTAL NON PLAN AND STATE PLAN	8,51,54,000	61,00,000	130,89,46,000	4,53,00,0
												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				

										GRANT	Г <b>27</b>					
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>`</b>							27.Minor Works				· · ·
												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				
												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				
												50.0ther Charges				
												TOTAL (04)				
												(05) Training on Computer				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												14.Rents, Rates and Taxes				
												27.Minor Works				

										GRANT						
I	Actuals	2011-201			et Estima	tes 2012-			d Estim	ates 2012			Budge	et Estim	ates 2013	
Gene	eral	Sixth So Part II		Gen	eral	Sixth So Part II		Gen	eral	Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	
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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
												50.0ther Charges				
												TOTAL (05)				
												(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		1,00,000		
												50.Other Charges				
					1,00,000	0			1,00,000			TOTAL (06)		1,00,000	)	
												(07) Establishment of Library facility in HRD Cell				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												14.Rents, Rates and Taxes				
												27.Minor Works				
					2,00,000				2,00,000			50.Other Charges		2,00,00		
					2,00,000				2,00,000	0		TOTAL (07)		2,00,00	)	

		_			-			_		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 ₹
									<b>`</b>			<ul> <li>(08) National Rural Drinking Water Quality Motoring &amp; Surveillance Programme (NRDWQM &amp;SP).</li> <li>27.Minor Works</li> <li>50.Other Charges</li> <li>TOTAL (08)</li> </ul>				
					3,00,000				3,00,000	n		TOTAL 001		3,00,000		
					0,00,000				5,00,00			005 SURVEY AND INVESTIGATION.		0,00,000		
												(01) Establishment of Investigation Unit.				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												27.Minor Works				
												50.0ther Charges				
												TOTAL (01)				
												(02) Establishment of Monitoring Cell.				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												28.Professional Services				
												50.Other Charges				
												TOTAL (02)				
												(03) Problem Villages Investgation Works.				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				

		2011 201			· <b>F</b> · ·		2012		15.4	GRANT				( <b>T</b> (		2014
Gene		2011-201 Sixth So Part II	chedule			ates 2012 Sixth So Part II	chedule			Sixth So Part II	chedule	Head of Accounts	Gene		ates 2013 Six Sche Part II	(th dule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	27.Minor Works	₹	₹	₹	₹
												28.Professional Services				
												TOTAL (03)				
												<ul> <li>(05) Maintenance of Accelerated Water supply scheme.</li> <li>11.Domestic travel expenses</li> <li>13.Office Expenses</li> <li>27.Minor Works</li> <li>01. ARP (Normal)</li> <li>11.Domestic travel expenses</li> <li>27.Minor Works</li> <li>TOTAL 01</li> <li>TOTAL (05)</li> <li>(06) Specail Investigation Sub-division at Jowai.</li> <li>01.Salaries</li> <li>02.Wages</li> </ul>				
												<ul><li>11.Domestic travel expenses</li><li>13.Office Expenses</li></ul>				
												50.Other Charges				
												TOTAL (06)				
												(10) Flood Damage Repairs.				
												27.Minor Works				
												01. ARP (Normal)				
												27.Minor Works				

										GRANT	T <b>27</b>		<u> </u>			
Non Plan	Plan	Non Plan	Plan	Non 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				
												TOTAL (10)				
												(11) National Rural Drinking Water Quality Monitoring and Survellance Programme(NRDWQM&SP).				
												50.Other Charges				
												TOTAL (11)				
												TOTAL 005				
					3,00,000				3,00,000			TOTAL 01		3,00,000		
					3,00,000				3,00,000	)		TOTAL CENTRALLY SPONSORED SCHEMES		3,00,000		
6,55,92,556	43,58,161	101,21,19,607	3,63,81,235	8,62,84,000	81,00,000	107,95,15,000	3,15,00,000	8,62,84,000	81,00,000	107,95,15,000	3,15,00,000	TOTAL 2215	8,51,54,000	64,00,000	130,89,46,000	4,53,00,0
												B-Social Services				
												2216 HOUSING- NON PLAN AND STATE PLAN 07 OTHER HOUSING. 053 MAINTENANCE AND REPAIRS				
												(02) Other maintenance expenditure				
		34,68,352										27.Minor Works				
												01. Ordinary Repair.				
						31,00,000				31,00,000		27.Minor Works			32,50,000	
						31,00,000				31,00,000		TOTAL 01			32,50,000	
												02. Special Repair.				
						5,00,000				5,00,000		27.Minor Works			4,50,000	
						5,00,000				5,00,000		TOTAL 02			4,50,000	
		34,68,352				36,00,000				36,00,000		TOTAL (02)			37,00,000	
		34,68,352				36,00,000				36,00,000		TOTAL 053			37,00,000	
												800 Other expenditure				
												(01) Construction				
												27.Minor Works				
												TOTAL (01)				
												(03) Lease Charges				
												27.Minor Works				

A	ctuals	2011-201	2	Budge	t Estima	ates 2012-	2013	Revise	d Estim	GRANT nates 2012			Budge	t Estim	ates 2013-	-2014
Gene		Sixth So Part II	chedule	Gen		Sixth So Part II	chedule	Gen			chedule	Head of Accounts	Gene		Six Sche Part II	th dule
Jon 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 ₹
		34,68,352 34,68,352 34,68,352	27,26,31,394			36,00,000 36,00,000 36,00,000				36,00,000 36,00,000 36,00,000		TOTAL (03) TOTAL 800 TOTAL 07 TOTAL 07 TOTAL NON PLAN AND STATE PLAN TOTAL 2216 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) 27.Minor Works 01. Augmentation of Nongpoh W.S.S. 27.Minor Works 10. Greater Shillong Water Supply Scheme (Revised) 27.Minor Works 53.Major Works TOTAL 01			37,00,000 37,00,000 37,00,000	
												<ul><li>TOTAL 02</li><li>03. New proposal (including State Share for AUWSP) supply schemes.</li><li>27.Minor Works</li><li>TOTAL 03</li></ul>				

		-								GRANT	27				-	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan						
1	2	3	4	5	6	7	8	9 <b>T</b>	10	11	12	13	14	15 =	16 •	17
₹	₹	₹	₹	₹	₹	₹	₹	Ŧ	₹	₹	₹	04. Central pool of Resources Greater Shillong W.S.S.	₹	₹	¥	₹
												27.Minor Works				
												53.Major Works				
												TOTAL 04				
												05. Other on going Urban W.S.S.				
												27.Minor Works				
												53.Major Works				
												TOTAL 05				
												06. Central pool of Resources-Intregration of Municipal sources for supply of water in Shillong.				
												53.Major Works				
												TOTAL 06				
												07. Integration of Municipal Sources for Supply of Water in Shillong.				
												53.Major Works				
												TOTAL 07				
												09. New Proposal				
							20,00,000				20,00,000	53.Major Works				20,00,00
							20,00,000				20,00,000	TOTAL 09				20,00,0
												10. Replacement of Pumping Machineries of GSWSS				
							2,35,00,000				2,35,00,000	53.Major Works				2,60,00,0
							2,35,00,000				2,35,00,000	TOTAL 10				2,60,00,0
												23. Central Pool of Resources Greater Shillong WSS				
												27.Minor Works				
												TOTAL 23				
												24. Central Pool of Resources -Mairang WSS				
												53.Major Works				-
												TOTAL 24			┨───┤	
												29. Central Pool of Resources Nongpoh-Nongpoh WSS				
												53.Major Works				

										GRANT						
A	ctuals	2011-201		Budget	t Estima	ates 2012-			d Estin	nates 2012			Budge	et Estim	ates 2013-	-2014
Gene	eral	Sixth So Part II		Gen	eral	Sixth So Part II		Gen	eral	Sixth So Part II		Head of Accounts	Gene	eral	Six Sche Part II	dule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
												<ul> <li>TOTAL 29</li> <li>30. Mairang WSS -State Share for DONER Project</li> <li>53.Major Works</li> <li>TOTAL 30</li> <li>31. Nongpoh WSS -State Share for DONER Project</li> <li>53.Major Works</li> <li>TOTAL 31</li> <li>32. Providing approach road ,power supply,drains,fencing etc in PHE complex at Mawphlang</li> <li>53.Major Works</li> <li>TOTAL 32</li> <li>33. Central Pool of Resources- Greater Sohryngkham Water Sypply Scheme (Hills Division).</li> <li>53.Major Works</li> <li>TOTAL 33</li> <li>34. Central Pool of Resources-Greater Umsning Water Supply Scheme (Umsning Division).</li> <li>53.Major Works</li> <li>TOTAL 34</li> <li>35. Central Pool of Resources - Mawsynram Water Supply Scheme (Hillss Divisions).</li> <li>53.Major Works</li> <li>TOTAL 34</li> <li>35. Central Pool of Resources - Mawsynram Water Supply Scheme (Hillss Divisions).</li> <li>53.Major Works</li> <li>TOTAL 34</li> <li>35. Central Pool of Resources - Mawsynram Water Supply Scheme (Hillss Divisions).</li> <li>53.Major Works</li> <li>TOTAL 35</li> </ul>				
												<ul><li>36. Central Pool of Resources - Umroi Water</li><li>Supply Scheme.</li><li>53.Major Works</li></ul>				

# GRANT 27

	51		DI	N DI	DI		DI		51	GRANI			N. DI	51		
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 36				
												37. State Share for DONER Projects-Greater				
												Sohryngkham WSS/ Greater Umsning				
												WSS/Mawsynram WSS/Umroi WSS.				
							35,00,000				35,00,000	53.Major Works				32,00,0
							35,00,000				35,00,000	TOTAL 37				32,00,0
												38. Central Pool of Resources-Upper Shillong				
												Water Supply Project in Meghalaya				
												53.Major Works				
												TOTAL 38				
												39. Upper Shillong Water Supply Project-State				
												Share for DONER Project				
							20,00,000				20,00,000	53.Major Works				20,00,00
							20,00,000				20,00,000	TOTAL 39				20,00,0
												40. Greater Umsning WSS				
							20,00,000				20,00,000	53.Major Works				30,00,00
							20,00,000				20,00,000	TOTAL 40				30,00,0
												41. Mawsynram WSS				
							18,00,000				18,00,000	53.Major Works				21,00,00
							18,00,000				18,00,000	TOTAL 41				21,00,0
												42. Umroi WSS				
							20,00,000				20,00,000	53.Major Works				20,00,00
							20,00,000				20,00,000					20,00,0
												TOTAL 42				
												43. Nongstoin Urban WSS				
							50,00,000				50,00,000	53.Major Works				1,27,00,00
		1				1	50,00,000				50,00,000	TOTAL 43				1,27,00,0
Ī												44. Onsite Effluent & Sludge Disposal and				
												Treatment GSWS Project				
												53.Major Works				20,00,00
		1										TOTAL 44				20,00,0
												47. Renovation of (Phase-1) Umkhen WSS				
												53.Major Works				1,20,00,00
		1				1						TOTAL 47				1,20,00,0
		+	27,26,31,394				4,18,00,000				4,18,00,000	TOTAL (01)			+	6,70,00,00
			21,20,01,034				4,10,00,000				+,10,00,000		L			0,10,00,00

GENERAL

	otuala	2011-2012	,	Budgo	t Fatima	ates 2012	2013	Dovico	d Fetim	GRANT nates 2012			Budg	t Fetim	ates 2013	2014
Gene		Sixth So Part II	chedule	Gen		Sixth So Part II	chedule			Sixth So Part II	chedule	Head of Accounts	Gene		Six Sche Part II	(th 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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
												(02) Each Schemes.(Jowai)				
			7,85,32,959									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.				
												27.Minor Works				
												53.Major Works				
												TOTAL 05				
												06. Central Pool of Resources -Renovation of				
												Jowai WSS. 53.Major Works				
		+								+		TOTAL 06 07. New proposal				
							2,00,000				2,00,000					2,00,0
							2,00,000				2,00,000					2,00,0
												TOTAL 07 08. Jwai WSS-State Share for DONER Project				, .,.
												so. swar 1155 State Share for DortER Hojeet				

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	GRANT Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
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•					•		15,00,000				15,00,000	53.Major Works		•		
							15,00,000				15,00,000	TOTAL 08				
												09. Construction of RCC Weir for Jowai WSS				
												53.Major Works				
												TOTAL 09				
												10. State Share for DONER Projects-Ialong				
												WSS/Greater . Raliang WSS				
							15,00,000					53.Major Works				10,00,0
							15,00,000				15,00,000	IOTAL IO				10,00,0
												11. Greater Raliang WSS				
							30,00,000				30,00,000	53.Major Works				15,00,0
							30,00,000				30,00,000	TOTAL 11				15,00,0
												13. Central Pool of Resources -Ialong				
												Combined Water Supply Scheme (Jowai Division).				
												53.Major Works				
												TOTAL 13				
												14. Central Pool of Resources - Greater				
												Raliang Water Supply Scheme				
												53.Major Works				
												TOTAL 14				
												53.Major Works				
			7,85,32,959				62,00,000				62,00,000	TOTAL (02)				27,00,0
		-	7,03,02,333				02,00,000				02,00,000					27,00,0
												(03) Each Scheme (Garo)				
			60,00,000									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				
												TOTAL 02				
												03. Other on going Urban WSS.				
												27.Minor Works				

Δ	ctuals	2011-2012	2	Budge	t Estims	ates 2012	-2013	Revise	d Estin	GRANT nates 2012			Budø	t Estim	ates 2013	-2014
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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
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₹	₹	₹	₹	₹	₹	₹	₹ 40,00,000	₹	₹	₹	₹ 40,00,000	53.Major Works	₹	₹	₹	₹
							40,00,000				40,00,000					
							40,00,000				40,00,000	TOTAL 03				
												04. Tura Phase III WSS				
												53.Major Works				
												TOTAL 04				
												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				
												TOTAL 06				
												07. Providing Securirty Fencing for Tura				
												Phase-I&II WSS				
												53.Major Works				
												TOTAL 07				
												11. New Proposal				
												27.Minor Works				
							20,00,000					53.Major Works				5,00,00
							20,00,000				20,00,000	TOTAL 11				5,00,00
												12. Baghmara w.s.s.				
												53.Major Works				
												TOTAL 12				
Γ				T								13. Tura Phase iii State Share of Doner project.				
												53.Major Works				
ENERAL															abalava Sta	

#### GRANT 27 Plan Plan Non Plan Plan Non Plan Plan Non Plan Non Plan Non Plan Plan Non Plan Non Plan Plan Plan Non Plan Plan 2 4 8 10 12 13 15 3 5 6 7 9 11 14 16 17 1 ₹ ₹ ₹ ₹ ₹ ₹ ₹ ₹ ₹ ₹ ₹ ₹ ₹ ₹ ₹ ₹ TOTAL 13 14. Central Pool of Resources- Greater Selsella WSS. 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) 60,00,000 60,00,000 53.Major Works 5,00,000 60,00,000 60,00,000 5,00,000 TOTAL 15 16. Purchase of 3(three) nos. of new 400 HP pump sets for Tura Phase-II w.s.s.(New pumps) 1,00,00,000 1,00,00,000 53.Major Works 93,00,000 1,00,00,000 1,00,00,000 93,00,00 TOTAL 16 17. EAP (JICA)-Urban-Garo Hills 1. Construction of Storage Dam for Tura WSS 5,00,00,000 5,00,00,000 53.Major Works 5,00,00,000 5,00,00,000 TOTAL 17 **TOTAL (03)** 1,03,00,00 60,00,000 7,20,00,000 7,20,00,000 (38) Central Pool of Resources-Upper Shillong Water Supply Project in Meghalaya 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) -01. Providing Drinking Water Supply & Basic facility to environmental degraded areas of East Khasi Hills & Jaintia 50,00,00,000 50,00,00,000 53.Major Works 40,00,00,000 50,00,00,000 50,00,00,000 40,00,00,00 TOTAL 01 TOTAL (41) 50.00.00.000 50.00.00.000 40,00,00,000 (43) Nongstoin Urban WSS (EAP-JICA)

GENERAL

A	ctuals	2011-201	2	Budge	t Estima	ates 2012	-2013	Revise	d Estim	GRANT ates 2012			Budge	et Estim	ates 2013	-2014
Gene			chedule	Gen			chedule	Gen			chedule	Head of Accounts	Gene		Six Sche Part II	kth Idule
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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
							5,00,00,000				5,00,00,000	53.Major Works				
							5,00,00,000				5,00,00,000	TOTAL (43)				
												(44) Non Lapsable Central Pool of Resources.				
												01. Jowai Water Supply Scheme.				
							1,00,00,000				1,00,00,000					1,00,00,00
							1,00,00,000				1,00,00,000	TOTAL 01				1,00,00,00
												02. Greater Raliang Water Supply Project.				
							8,00,00,000				8,00,00,000					8.00.00.00
							8,00,00,000				8,00,00,000					8,00,00,00
												<b>TOTAL 02</b> 03. Greater Sohryngkham Water Supply				
												Scheme(Hills Division)				
							2,00,00,000				2,00,00,000	53.Major Works				2,00,00,00
							2,00,00,000				2,00,00,000	TOTAL 03				2,00,00,00
												04. Greater Umsning Water Supply Scheme				
							3,00,00,000				2 00 00 000	(Umsning Division)				2,00,00,00
							3,00,00,000				3,00,00,000 3,00,00,000	3				2,00,00,00
							3,00,00,000				3,00,00,000	TOTAL 04				2,00,00,00
												05. Mawsynram Water Supply Scheme (Hiils Division)				
							1,00,00,000				1,00,00,000					1,00,00,00
							1,00,00,000			1	1,00,00,000	TOTAL 05				1,00,00,00
										1		06. Ialong combined Water Supply Scheme				
												(Jowai Division)				
							2,00,00,000				2,00,00,000					2,00,00,00
							2,00,00,000				2,00,00,000	TOTAL 06				2,00,00,00
												07. Umroi Water Supply Scheme				
							4,00,00,000				4,00,00,000	53.Major Works				4,00,00,00

#### GRANT 27

1       2       3       4       5       6       7       8       9       10       11       12       13       14       15       16       17         c <th< th=""><th></th><th></th><th>-</th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th>GRAN</th><th></th><th></th><th></th><th></th><th></th><th>-</th></th<>			-								GRAN						-
• • • • • • • • • • • • • • • • • • •	Non Plan			Plan	Non Plan	Plan		Plan			Non Plan			Non Plan			
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Image: Section of the section of								4,00,00,000				4,00,00,000	TOTAL 07				4,00,00,000
Image: constraint of the state in the													08. Upper Shillong Water Supply Project				
Image: constraint of the state in the								12,00,00,000				12,00,00,000	53.Major Works				10,00,00,000
0       0								12,00,00,000				12,00,00,000					10,00,00,000
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1 $1$ <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>1,00,00,000</td> <td></td> <td></td> <td></td> <td>1,00,00,000</td> <td>TOTAL 10</td> <td></td> <td></td> <td></td> <td>1,00,00,000</td>								1,00,00,000				1,00,00,000	TOTAL 10				1,00,00,000
25,927       25,927       37,40,6,68       Image: Signed								38,00,00,000				38,00,00,000	TOTAL (44)				35,00,00,000
2579.73       74.00.6.68       Image: Signed				35,71,64,353				105,00,00,000				105,00,00,000	TOTAL 101				83,00,00,000
2579.27       07,006,68       7,006,68       1 <td></td> <td>102 RURAL WATER SUPPLY</td> <td></td> <td></td> <td></td> <td></td>													102 RURAL WATER SUPPLY				
Image: Single													(01) Each schemes.				
Image: Section of the section of th			25,79,273	47,40,06,686									27.Minor Works				
Image: Sector													01. On going Schemes				
Image: Constraint of the constraint													27.Minor Works				
Image: Constraint of the constraint								35,90,00,000				35,90,00,000	53.Major Works				37,75,00,000
Image: Sector								35,90,00,000				35,90,00,000	TOTAL 01				37,75,00,000
Image: Solution of the state of the sta																	
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Image: Constraint of the constraint								7,10,00,000				7,10,00,000	53.Major Works				6,18,75,000
Image: Strain of the symplet of the sympletof the sympleto of the sympleto of the sympleto of the sympleto of								7,10,00,000			1	7,10,00,000	TOTAL 02				6,18,75,000
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																	3,00,00,000
08. Rural Water Supply Maintainance.								-,,,,				-,-,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,					-,-0,00,000
													08. Kural Water Supply Maintainance.				

GENERAL

	<b>.</b>									GRANT						
Gen		2011-201 Sixth S Part II	chedule	Gen		ates 2012 Sixth So Part II	chedule			ates 2012 Sixth S Part II	chedule	Head of Accounts	Gene		ates 2013 Six Sche Part II	⊲th dule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1 ₹	2 ₹	3 ₹	4 ₹	5 ₹	6 ₹	7 ₹	8 ₹	9 ₹	10 ₹	11 ₹	12 ₹	13	14 ₹	15 ₹	16 ₹	17 ₹
		25,79,273	47,40,06,686				46,00,00,000				46,00,00,000	<ul> <li>53.Major Works</li> <li>TOTAL 08</li> <li>09. Rajiv Gandhi National Drinking Water Mission (RGNDWM) Project.</li> <li>53.Major Works</li> <li>TOTAL 09</li> <li>10. State Share for other Centrally Sponsored Schemes.</li> <li>53.Major Works</li> <li>TOTAL 10</li> <li>11. Special Plan Assistance(SPA)</li> <li>53.Major Works</li> <li>TOTAL 11</li> <li>TOTAL (01)</li> <li>(02) Rural Water Supply Maintainance.</li> <li>27.Minor Works</li> <li>53.Major Works</li> <li>Deduct Amount transfered to State Plan</li> <li>01. Each Scheme</li> <li>53.Major Works</li> <li>TOTAL 01</li> <li>TOTAL 01</li> <li>TOTAL (02)</li> <li>(03) Rajiv Gandhi National Drinking Water Mission (RGNDWM) Projects.</li> <li>01. Each Scheme</li> <li>27.Minor Works</li> </ul>				46,93,75,000

										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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	51.Motor Vehicles	₹	₹	₹	₹
												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)				
												(06) Loans from NABARD (RIDF)				
			11,99,24,096	ò								27.Minor Works				
							15,00,00,000				15,00,00,000	53.Major Works				13,00,00,000
												01. On going schemes				
												27.Minor Works				
												53.Major Works				
										+					┨	
										+		TOTAL 01 02. New Schemes				
												53.Major Works			<u>                                     </u>	
												TOTAL 02				
			11,99,24,096	ò			15,00,00,000				15,00,00,000	TOTAL (06)				13,00,00,000
												(07) Moisture to Water Project under SCA				
GENERA																

	ctuals	2011-201	2	Budge	t Estim	ates 2012	2013	Revise	d Estin	GRANT nates 2012			Budge	t Estim	ates 2013	-2014
Gene			chedule	Gen		Sixth So Part II	chedule				chedule	Head of Accounts	Gene			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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
			15,00,00,000				1,00,00,000				1,00,00,000	27.Minor Works 50.Other Charges 01. Each Schemes 53.Major Works				1,00,000
							1,00,00,000				1,00,00,000	TOTAL 01				1,00,000
			15,00,00,000				1,00,00,000				1,00,00,000	TOTAL (07)				1,00,000
			3,50,00,000				4,30,00,000				4,30,00,000	<ul> <li>(08) Water coverage for schools (SCA)</li> <li>50.Other Charges</li> <li>01. Each Schemes</li> <li>52 Maior Works</li> </ul>				11,00,00,000
							4,30,00,000									11,00,00,00
											4,30,00,000	TOTAL 01 TOTAL (08)				
			3,50,00,000				4,30,00,000 1,00,00,000 1,00,00,000 1,00,00,000				4,30,00,000 1,00,00,000 1,00,00,000 1,00,00,000	(09) Community water purification programme (SCA) 01. Each Schemes				11,00,00,000
							10,00,00,000				10,00,00,000					10,00,00,00
CENEDAL							80,82,00,000				80,82,00,000	<ul> <li>(12) Development of sustainable Water Supply Schemes by replacement of existing DTW Schemes.</li> <li>01. Each Scheme</li> <li>53.Major Works</li> </ul>				

## GRANT 27 Non Plan Plan Non Plan Non Plan Plan Non Plan Plan Plan 2 4 8 10 12 13 15 3 5 6 7 9 11 14 16 17 1 ₹ ₹ ₹ ₹ ₹ ₹ ₹ ₹ ₹ ₹ ₹ ₹ ₹ ₹ ₹ ₹ 80,82,00,00 80,82,00,00 TOTAL 01 TOTAL (12) 80.82.00.000 80.82.00.000 (13) EAP (JICA)-Rural 01. Greater Ampati and Greater Garobadha WSS. 5,00,00,000 5,00,00,000 53.Major Works 5,00,00,000 5,00,00,000 TOTAL 01 02. Greater Dalu WSS. 5,00,00,000 5,00,00,000 53.Major Works 5,00,00,000 5,00,00,000 TOTAL 02 TOTAL (13) 10,00,00,000 10,00,00,000 (14) Arpdah Farmsning Combined Water supply Project (SCA) 53.Major Works 5,00,00,000 TOTAL (14) 5,00,00,000 (17) Greater Ampati Water Supply Project (SPA) 53.Major Works 10,00,00,000 TOTAL (17) 10,00,00,000 168,12,00,000 25,79,273 83,66,29,342 168,12,00,000 **TOTAL 102** 101,01,00,000 796 Scheduled Tribe Sub-Plan. (01) Each Schemes. 53.Major Works TOTAL (01) TOTAL 796 800 OTHER EXPENDITURE. (01) Construction and Maintanance of Departmental non-residential building-Major Works. 2,77,41,032 27.Minor Works 45,00,000 45,00,000 53.Major Works 23. New proposal. 27.Minor Works

GENERAL

										GRANT						
A	ctuals	2011-201			t Estima	ates 2012-			d Estin	ates 2012			Budge	et Estim	ates 2013	
Gene	ral	Sixth So Part II		Gen	eral	Sixth So Part II	chedule Areas	Gen	eral	Sixth So Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	dule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
							5,00,000				5,00,000	53.Major Works				5,00,000
							5,00,000				5,00,000	TOTAL 23				5,00,000
												36. On Going Schemes				
												53.Major Works				1,00,00,000
												-				1,00,00,000
$ \longrightarrow $												TOTAL 36				1,00,00,000
			2,77,41,032				50,00,000				50,00,000	TOTAL (01)				1,05,00,000
												(02) Upgradation grant under Eleventh Finance Commision Award 01. Each Scheme				
												53.Major Works				
												TOTAL 01				
												TOTAL (02)				
												(03) Upgradation Grant under Twelfth Finanance				
												Commission Award 01. Each Scheme				
												53.Major Works				
ł												TOTAL 01				
=												TOTAL (03)				
												(04) Strengthening of District Level Laboratories				
												01. Each Scheme				
							12,00,000				12,00,000	53.Major Works				
							12,00,000				12,00,000	TOTAL 01				
							12,00,000				12,00,000	<b>TOTAL (04)</b>				
												<ul><li>(05) Construction and maintenance of Govt.</li><li>Residential Building.Major Works.</li><li>23. New Proposal.</li></ul>				

New D1	DL	New DI	Dlar	Non Di-	D1	N D1	D1	Man Di	DI	GRAN			Non Di-	DI	New DI	D'
Non Plan	Plan 2	Non Plan 3	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
1 ₹	 ₹	3 ₹	4 ₹	5 ₹	o ₹	/ ₹	8 ₹	9 ₹	10 ₹	 ₹	12 ₹	15	14 ₹	15 ₹	10 ₹	17 ₹
												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)				
												(10) Replacement of Pumping of GSWSS				
												53.Major Works				
												TOTAL (10)				
												(11) Upgradation Grant under Thirteenth Finance Commission Award- Augmentationof Tura Phase				
												I&II WSS				
			12,49,99,995									27.Minor Works				
							12,50,00,000				12,50,00,000	53.Major Works				12,50,00,
			12,49,99,995				12,50,00,000				12,50,00,000	TOTAL (11)				12,50,00,
												(12) Creating necessary infrastructure for storage				
												of water to meet the emergency need of Greater Shillong area including Basic infrastructure to PHE				
												complex at Mawphlang.				
												53.Major Works				
												TOTAL (12)				
			15,27,41,027				13,12,00,000				13,12,00,000					13,55,00,
		25,79,273	134,65,34,722				286,24,00,000				286,24,00,000	TOTAL 01				197,56,00,0
												02 SEWERAGE AND SANITATION. 102 RURAL SANITATION SERVICES.				
												(01) Each Schemes.				
	7,00,00,000											27.Minor Works				
							7,33,00,000				7,33,00,000					14,83,00,
	7,00,00,000						7,33,00,000				7,33,00,000	TOTAL (01)				14,83,00,0
										_	, , ,					

				-				-		GRANT						
I	Actuals 2	2011-201		Budge	t Estima	ates 2012			d Estim	ates 2012			Budge	t Estim	ates 2013	
Gene	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth So Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	dule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
							20,00,000				20,00,000	<ul><li>(02) Sanitation coverage for schools (SCA)</li><li>01. Each Schemes</li><li>53.Major Works</li></ul>				
							20,00,000				20,00,000	TOTAL 01				
							20,00,000				20,00,000	TOTAL (02)				
	7,00,00,000						7,53,00,000				7,53,00,000	TOTAL 102				14,83,00,00
												106 SEWERAGE SERVICES.				
												(01) Each scheme.				
												01. Urban Sewerage and Drainage (Shillong Sewerage Scheme)				
							30,00,000				30,00,000	-				1,05,00,00
							30,00,000				30,00,000	TOTAL 01				1,05,00,00
							30,00,000				30,00,000	TOTAL (01)				1,05,00,00
							30,00,000				30,00,000	TOTAL 106				1,05,00,00
	7,00,00,000						7,83,00,000				7,83,00,000	TOTAL 02				15,88,00,00
	7,00,00,000	25,79,273	134,65,34,722				294,07,00,000				294,07,00,000	TOTAL NON PLAN AND STATE PLAN				213,44,00,00
												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).				

Non Plan 14 ₹	Plan 15 ₹	Non Plan 16 ₹	Plan 17 ₹
			2,00,00
			2,00,00
			2,00,0

										GRANT						
A	ctuals	2011-201			t Estima	ates 2012			d Estim	ates 2012			Budge	et Estim	ates 2013	
Gene	eral	Sixth So Part II		Gen	eral	Sixth So Part II		Gen	eral	Sixth Se Part II		Head of Accounts	Gene	eral	Six Sche Part II	dule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
					1,00,00				1,00,00			<ul> <li>53.Major Works</li> <li>53.Major Works</li> <li>TOTAL 06</li> <li>07. Installation of Stand Alone Water Purification System in Rural Schools.</li> <li>53.Major Works</li> <li>TOTAL 07</li> <li>09. Installation of stand alone water purification system in rural schools.</li> <li>53.Major Works</li> <li>TOTAL 09</li> <li>TOTAL (01)</li> <li>(02) RAJIV GANDHI NATIONAL DRINKING WATER MISSION (RGNDWM)- Sub-Mission Project of Installation of Iron removal Plannts (IRP).</li> <li>01. Providing 6 nos of IRP in Jaintia Hills District-</li> <li>53.Major Works</li> <li>TOTAL 01</li> </ul>				25,00,00 25,00,00 27,00,00
												04. Quality Improvement of Water of Borota W.S.S.				
												53.Major Works				
												TOTAL 04				
												<ul><li>06. Quality improvement of water of Greater Mawiong WSS.</li><li>21.Supplies and Materials</li><li>53.Major Works</li></ul>				
												TOTAL 06				
												07. Quality Improvement of water of 11 nos of pipe water supply under Tura Division West Garo Hills District				

	-					-	-			GRAN						-
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
												27.Minor Works				
												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)				
					1,00,000				1,00,000			TOTAL 102				27,00,000
					1,00,000				1,00,000			TOTAL 01				27,00,000
												02 SEWERAGE AND SANITATION.				
												102 RURAL SANITATION SERVICES.				
												(01) Each Scheme.				
												01. Allocation Based.				
												53.Major Works				
												TOTAL 01				
												02. TSC.				
												53.Major Works				
												TOTAL 02				
												TOTAL (01)				
												(02) T.S.C.				
												53.Major Works				
												TOTAL (02)				
		1										TOTAL 102				
		1										TOTAL 02				
					1,00,000				1,00,000			TOTAL CENTRALLY SPONSORED SCHEMES				27,00,000
	7,00,00,000	25,79,273	134,65,34,722	2	1,00,000		294,07,00,000		1,00,000		294,07,00,000	TOTAL 4215				213,71,00,000
												<b>B-Capital Account of Social Services</b>				

## GRANT 27

A	ctuals	2011-2012	2	Budget	t Estima	ates 2012	-2013	Revise	d Estin	GRANT			Budge	et Estim	ates 2013	-2014
Gene	eral	Sixth So Part II				Sixth So Part II	chedule	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene		Six Sche Part II	dule
on Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
			1,49,97,751									<ul> <li>4216 CAPITAL OUTLAY ON HOUSING- NON PLAN AND STATE PLAN</li> <li>01 GOVERNMENT RESIDENTIAL BUILDINGS</li> <li>700 OTHER HOUSING.</li> <li>(01) Each Schemes.</li> <li>27.Minor Works</li> <li>01. R/E for construction of residential building of S.D.O.PHE Mawkyrwat sub-divisional complex.</li> <li>53.Major Works</li> </ul>				
												TOTAL 01				
												22. New proposals.				
												14.Rents, Rates and Taxes				
												27.Minor Works				
							5,00,000				5,00,000	53.Major Works				5,00
							5,00,000				5,00,000	TOTAL 22				5,00
												29. On Going Schemes.				
												01.Salaries				
												27.Minor Works				
							45,00,000				45,00,000	53.Major Works				77,00
							45,00,000				45,00,000	-				77,00
			1,49,97,751				50,00,000				50,00,000					82,00
			1,49,97,751				50,00,000					TOTAL 700				82,00
												TOTAL 01				
			1,49,97,751				50,00,000				50,00,000					82,00,
			1,49,97,751				50,00,000	└──┤		-						82,00

## GRANT 27

6,55,92,556	7,43,58,161	101,81,67,232	139,79,13,708	8,62,84,000	82,00,000	108,31,15,000	297,72,00,000	8,62,84,000	82,00,000	108,31,15,000	297,72,00,000	GRAND TOTAL	8,51,54,000	64,00,000	131,26,46,000	219,06,00,000
			1,49,97,751				50,00,000				50,00,000	TOTAL 4216				82,00,000
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan

2215 - WATER SUPPLY AND SANITATION

01 - WATER SUPPLY

799 - SUSPENSE.

01 - Stock and Other Suspense	
Accounts.	
70 - Deduct recoveries/Deduct recoveries (Suspense)	92,00,000

80,50,000

80,50,000