

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

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹			
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	REVENUE SECTION B-Social Services 2215 WATER SUPPLY AND SANITATION 2216 HOUSING- CAPITAL SECTION B-Capital Account of Social Services 4215 CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION. 4216 CAPITAL OUTLAY ON HOUSING- GRAND TOTAL	8,51,54,000	64,00,000	130,89,46,000	4,53,00,000			
		34,68,352				36,00,000				36,00,000									
	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	50,00,000							213,71,00,000	82,00,000
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		8,51,54,000	64,00,000	131,26,46,000	219,06,00,000			

GENERAL

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GRANT 27

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹
			35,71,64,353				105,00,00,000				105,00,00,000	CAPITAL SECTION							
		25,79,273	83,66,29,342				168,12,00,000				168,12,00,000	B-Capital Account of Social Services							
			15,27,41,027				13,12,00,000				13,12,00,000	4215 CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION. NON PLAN AND STATE PLAN							
		25,79,273	134,65,34,722				286,24,00,000				286,24,00,000	01 WATER SUPPLY.							
	7,00,00,000						7,53,00,000				7,53,00,000	101 URBAN WATER SUPPLY							83,00,00,000
							30,00,000				30,00,000	102 RURAL WATER SUPPLY							101,01,00,000
	7,00,00,000						7,83,00,000				7,83,00,000	796 Scheduled Tribe Sub-Plan.							
	7,00,00,000	25,79,273	134,65,34,722				294,07,00,000				294,07,00,000	800 OTHER EXPENDITURE.							13,55,00,000
												TOTAL 01							197,56,00,000
												02 SEWERAGE AND SANITATION.							
												102 RURAL SANITATION SERVICES.							14,83,00,000
												106 SEWERAGE SERVICES.							1,05,00,000
												TOTAL 02							15,88,00,000
												TOTAL NON PLAN AND STATE PLAN							213,44,00,000
												CENTRALLY SPONSORED SCHEMES							
												01 WATER SUPPLY.							
												101 URBAN WATER SUPPLY							
												102 RURAL WATER SUPPLY							27,00,000
												TOTAL 01							27,00,000
												02 SEWERAGE AND SANITATION.							
												102 RURAL SANITATION SERVICES.							
												TOTAL 02							
												TOTAL CENTRALLY SPONSORED SCHEMES							27,00,000
												TOTAL 4215							213,71,00,000
												4216 CAPITAL OUTLAY ON HOUSING- NON PLAN AND STATE PLAN							

GENERAL

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GRANT 27

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹			₹	₹	₹	₹
						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	
		57,97,75,905	15,11,515			1,03,00,000				1,03,00,000		12.Foreign travel expenses					
						21,50,000				21,50,000		13.Office Expenses				1,07,00,000	
						1,72,000				1,72,000		14.Rents, Rates and Taxes				21,25,000	
						20,000				20,000		16.Publications				67,000	
						2,07,000				2,07,000		28.Professional Services				17,000	
												50.Other Charges				2,42,000	
		57,97,75,905	15,11,515			44,07,01,000				44,07,01,000		TOTAL (02)				44,41,57,000	
												(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)					
						1,87,63,000	50,00,000			1,87,63,000	50,00,000	(04) Additional Chief Engineer,Superintending Engineer and Executive Engineer Establishment.				1,95,00,000	50,00,000
						11,00,000				11,00,000		01.Salaries				11,15,000	50,000
						18,00,000				18,00,000		02.Wages				16,00,000	1,50,000
												06.Medical Treatment					

GENERAL

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GRANT 27

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
						42,00,000				42,00,000						
	1,94,161	7,65,334	2,69,08,768			40,00,000	4,00,000			40,00,000	4,00,000	11.Domestic travel expenses			16,00,000	1,00,000
						8,00,000				8,00,000		13.Office Expenses			18,50,000	5,00,000
						2,00,000				2,00,000		14.Rents, Rates and Taxes			8,00,000	
						1,50,000				1,50,000		16.Publications			60,000	
						2,50,000				2,50,000		28.Professional Services			60,000	
												50.Other 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	58,00,000
						1,40,00,000				1,40,00,000		(06) Superintending Engineer Rural Circle and Establishment.				
						1,00,000				1,00,000		01.Salaries			1,49,00,000	
						2,50,000				2,50,000		02.Wages			1,20,000	
						2,00,000				2,00,000		06.Medical Treatment			2,50,000	
												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	
						1,00,00,000				1,00,00,000		(07) Superintending Engineer Greater Shillong Circle and his Establishment.				
						60,000				60,000		01.Salaries			1,05,00,000	
						2,00,000				2,00,000		02.Wages			70,000	
						1,20,000				1,20,000		06.Medical Treatment			3,00,000	
												11.Domestic travel expenses			1,30,000	
												12.Foreign travel expenses				
						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	
		70,62,123														

GRANT 27

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹
						6,000				6,000		28. Professional Services							
												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		
				46,09,000	8,00,000			46,09,000	8,00,000			(10) Establishment of Sanitation Cell.							
				1,50,000				1,50,000				01. Salaries	10,46,000						
				3,50,000				3,50,000				02. Wages	1,50,000						
				3,00,000				3,00,000				06. Medical Treatment	3,50,000						
												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. Other 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						
					30,000	1,00,000		30,000	1,00,000			(11) Creation of new post/New Divisional Offices/ New Sub-Divisional Offices.							
												01. Salaries		2,00,000				3,00,000	
												02. Wages							
												11. Domestic travel expenses							
												13. Office Expenses							
												14. Rents, Rates and Taxes							
												27. Minor Works							

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 27

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹
				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		24,00,000		80,000		24,00,000		(16) Payment due to Me.S.E.B/Municipal Board/Telephones Bills (BSNL)							
				50,000		2,00,000		50,000		2,00,000		13.Office Expenses	1,00,000			18,38,60,000			
												14.Rents, Rates and Taxes	80,000			4,50,000			
		59,31,825		1,30,000		26,00,000		1,30,000		26,00,000		TOTAL (16)	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	61,00,000			
												003 TRAINING.							
												(01) Training of Engineers,Subordinate and other Technical Per- sonnel.							
				46,000		3,06,000		46,000		3,06,000		01.Salaries							
				10,000		80,000		10,000		80,000		34.Scholarships and Stipends	48,000			3,57,000			
												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			
												(03) Engage*ent of Apprentice under Apprentices Act,1961.							
				53,000		1,90,000		53,000		1,90,000		34.Scholarships and Stipends	60,000			2,10,000			
				53,000		1,90,000		53,000		1,90,000		TOTAL (03)	60,000			2,10,000			
				1,62,000		7,42,000		1,62,000		7,42,000		TOTAL 003	1,88,000			8,67,000			
												005 SURVEY AND INVESTIGATION.							

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 27

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
												(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	01.Salaries				
												02.Wages				
												06.Medical Treatment				
												11.Domestic travel expenses				
			4,62,472									13.Office Expenses				
			4,62,472				8,00,000				8,00,000	TOTAL (04)				
												(05) Establishment of Monitoring 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			

GRANT 27

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹
													(06) Aus Aid Project.						
													01.Salaries						
													11.Domestic travel expenses						
													13.Office Expenses						
													50.Other Charges						
													TOTAL (06)						
	1,00,000		4,62,472	11,02,000	7,70,000		8,00,000	11,02,000	7,70,000		8,00,000		TOTAL 005	12,80,000					
													052 MACHINERY AND EQUIPMENT.						
													(01) Acquisition and maintenance of Machinery,Equipment, tools and Plants.						
													11.Domestic travel expenses						
													13.Office Expenses						
													27.Minor Works						
													52.Machinery and Equipment						
				20,000		14,00,000		20,000		14,00,000			01. New Supplies						
													27.Minor Works	20,000		6,00,000			
				3,50,000		18,00,000		3,50,000		18,00,000			52.Machinery and Equipment	4,00,000		21,00,000			
				3,70,000		32,00,000		3,70,000		32,00,000			TOTAL 01	4,20,000		27,00,000			
													02. R and C of T and P						
													27.Minor Works	10,000		9,20,000			
				30,000		18,50,000		30,000		18,50,000			52.Machinery and Equipment	30,000		19,80,000			
				30,000		28,00,000		30,000		28,00,000			TOTAL 02	40,000		29,00,000			
				4,00,000		60,00,000		4,00,000		60,00,000			TOTAL (01)	4,60,000		56,00,000			
													(02) R and C of P etc.						

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 27

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
				30,000				30,000				27.Minor Works	40,000			
				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				
												13.Office Expenses				
												43.Suspense				
												01. Stock				
												13.Office Expenses				
												43.Suspense			43,00,000	
												70.Deduct recoveries/Deduct recoveries (Suspense)				
												TOTAL 01			43,00,000	
												02. Miscellaneous Public Works Advances (PHE)				
												43.Suspense			9,50,000	
												70.Deduct recoveries/Deduct recoveries (Suspense)				
												TOTAL 02			9,50,000	
												TOTAL (01)			52,50,000	
												TOTAL 799			52,50,000	
												800 OTHER EXPENDITURE EXPENDITURE				

GRANT 27

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹	
		1,04,82,476											(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				
						3,00,000				3,00,000			27.Minor Works			4,00,000	
						3,00,000				3,00,000			TOTAL 01			4,00,000	
													02. Repairs to State Godown at Mawphlang				
													27.Minor Works			5,00,000	
						3,00,000				3,00,000			TOTAL 02			5,00,000	
													03. Repairs to Office Building at Shillong.				
													27.Minor Works			12,00,000	
						10,00,000				10,00,000			TOTAL 03			12,00,000	
						10,00,000				10,00,000			04. Rectification and Repairs to P.C.H.'s office Building				
													27.Minor Works			12,00,000	
						10,00,000				10,00,000			TOTAL 04			12,00,000	
													05. Repairs to office building at Mawphlang.				
													27.Minor Works			5,00,000	
						4,00,000				4,00,000			TOTAL 05			5,00,000	
						4,00,000				4,00,000			06. Repairs to office building at Mairang / Store at Mawphlang.				
													27.Minor Works			4,00,000	
						3,00,000				3,00,000			TOTAL 06			4,00,000	
						3,00,000				3,00,000							

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 27

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

GRANT 27

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹
						1,50,000				1,50,000		17. Repair/Maitenance of Workshop at Mawiong.							
						1,50,000				1,50,000		27.Minor Works					2,00,000		
												TOTAL 17					2,00,000		
		1,04,82,476				70,00,000				70,00,000		TOTAL (01)					86,00,000		
		13,31,69,679	54,98,280									(02) Urban Water Supply Scheme (Khasi)							
						30,00,000				30,00,000		11.Domestic travel expenses							
						30,00,000				30,00,000		27.Minor Works							
												01. Umkhen W.s.s.							
												27.Minor Works					40,00,000		
												TOTAL 01					40,00,000		
						40,00,000				40,00,000		02. Umkhen Phase II W.s.s.							
						40,00,000				40,00,000		27.Minor Works					31,50,000		
												TOTAL 02					31,50,000		
												03. CRonline Phase ii							
												27.Minor Works							
												TOTAL 03							
												04. Ganesh Das Hospital WSS							
												27.Minor Works							
												TOTAL 04							
						14,01,55,000	50,00,000			14,01,55,000	50,00,000	05. Greater Water Supply Project Phase							
												27.Minor Works					15,20,00,000	2,50,00,000	
						14,01,55,000	50,00,000			14,01,55,000	50,00,000	TOTAL 05					15,20,00,000	2,50,00,000	
						1,35,00,000				1,35,00,000		06. Urban Phase II W.s.s.							
												27.Minor Works					1,40,00,000		

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 27

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
						1,35,00,000				1,35,00,000					1,40,00,000	
												TOTAL 06				
						60,00,000				60,00,000		07. Pynthor Umkhras WSS				
						60,00,000				60,00,000		27.Minor Works			49,00,000	
												TOTAL 07			49,00,000	
						50,00,000				50,00,000		08. Mawlai Umsohlang WSS				
						50,00,000				50,00,000		27.Minor Works			60,00,000	
												TOTAL 08			60,00,000	
						40,00,000				40,00,000		09. Shillong Urban Agglomeration W.S.S.				
						40,00,000				40,00,000		27.Minor Works			60,00,000	
												TOTAL 09			60,00,000	
							10,00,000				10,00,000	11. Urban Water Supply Scheme (West Garo Hills)				
							10,00,000				10,00,000	27.Minor Works				
												TOTAL 11				
		13,31,69,679	54,98,280			17,56,55,000	60,00,000			17,56,55,000	60,00,000	TOTAL (02)			19,00,50,000	2,50,00,000
												(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	
												(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	
		2,46,32,377				4,60,00,000				4,60,00,000		TOTAL (04)			4,75,00,000	
												(05) Rural Water Supply Scheme (Ri Bhoi)				
												11.Domestic travel 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)				

GRANT 27

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹
		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		
		1,73,40,479										(07) Urban Water Supply Scheme (Jaintia)							
												11.Domestic travel expenses							
						1,51,00,000				1,51,00,000		27.Minor Works							
						1,51,00,000				1,51,00,000		01. Jowai Phase II w.s.s.							
												27.Minor Works				1,52,00,000			
												TOTAL 01				1,52,00,000			
						47,00,000				47,00,000		02. Jowai Water Supply Scheme							
						47,00,000				47,00,000		27.Minor Works				41,00,000			
												TOTAL 02				41,00,000			
						70,50,000				70,50,000		03. Jowai Phase I w.s.s.							
						70,50,000				70,50,000		27.Minor Works				63,00,000			
												TOTAL 03				63,00,000			
		1,73,40,479				2,68,50,000				2,68,50,000		TOTAL (07)				2,56,00,000			
		1,90,48,492				2,30,00,000				2,30,00,000		(08) Rural Water Supply Scheme (Jaintia Old schemes)							
												11.Domestic travel expenses							
												27.Minor Works				2,35,00,000			
												27. Nongtalang 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)							

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 27

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
						50,00,000				50,00,000						
						50,00,000				50,00,000						
		30,46,031														
						4,00,000				4,00,000						
						4,00,000				4,00,000						
						6,20,000				6,20,000						
						6,20,000				6,20,000						
						3,50,000				3,50,000						
						3,50,000				3,50,000						
						5,00,000				5,00,000						
						5,00,000				5,00,000						
						6,00,000				6,00,000						
						6,00,000				6,00,000						
						5,00,000				5,00,000						
						5,00,000				5,00,000						
						5,00,000				5,00,000						
						5,00,000				5,00,000						
		30,46,031				34,70,000				34,70,000						

GRANT 27

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹
		2,62,00,000	20,00,200			4,10,00,000				4,10,00,000		27.Minor Works				5,60,00,000	25,00,000		
		2,62,00,000	20,00,200			4,10,00,000				4,10,00,000		TOTAL (11)				5,60,00,000	25,00,000		
												(12) Rural Water Supply Scheme (East Garo Hills)							
												11.Domestic travel expenses							
		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			
												(13) Rural Water Supply Scheme (South Garo Hill)							
												11.Domestic travel expenses							
		1,40,92,556				2,45,50,000				2,45,50,000		27.Minor Works				2,70,00,000			
		1,40,92,556				2,45,50,000				2,45,50,000		TOTAL (13)				2,70,00,000			
												(14) Rural Water Supply Scheme (West Garo Hills)							
												11.Domestic travel expenses							
		3,84,59,848				4,45,00,000				4,45,00,000		27.Minor Works				4,70,00,000			
		3,84,59,848				4,45,00,000				4,45,00,000		TOTAL (14)				4,70,00,000			
												(15) Urban Water Supply,West Khasi Hills							
												01. Mairang Water Supply Scheme							
						10,00,000				10,00,000		27.Minor Works				20,00,000			
						10,00,000				10,00,000		TOTAL 01				20,00,000			
						10,00,000				10,00,000		TOTAL (15)				20,00,000			
												(16) Urban Water Supply:Ri Bhoi							
												01. Nongpoh Water Supply Scheme							
						10,00,000				10,00,000		27.Minor Works				20,00,000			

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 27

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
						10,00,000				10,00,000					20,00,000	
						10,00,000				10,00,000					20,00,000	
						25,00,000				25,00,000					30,00,000	
						25,00,000				25,00,000					30,00,000	
						25,00,000				25,00,000					30,00,000	
		40,13,08,060	74,98,480			56,75,25,000	60,00,000			56,75,25,000	60,00,000				61,41,50,000	2,75,00,000
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		5,71,54,000	2,00,000	130,89,46,000	3,36,00,000
2,85,40,000				2,72,00,000				2,72,00,000								
2,85,40,000				2,72,00,000				2,72,00,000					2,75,00,000			
													5,00,000			
													2,80,00,000			
	25,00,000				30,00,000					30,00,000				30,00,000		
	25,00,000				30,00,000					30,00,000				30,00,000		

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 27

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹
					30,00,000				30,00,000			(07) State Environment Impact Assessment Authority (SEIAA)							
												27.Minor Works				29,00,000			
												31.Grants - in - aid (Salary)							
												36.Grants-in-aid General (Non-Salary)							
					30,00,000				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	TOTAL (08)							
												(09) Clean Locality Award-rural							
											1,17,00,000	05.Rewards							1,17,00,000
											1,17,00,000	TOTAL (09)							1,17,00,000
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					1,17,00,000
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					1,17,00,000
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				4,53,00,000
												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							

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 27

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹			
													50.Other Charges						
													TOTAL (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				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		2,00,000				
					2,00,000				2,00,000				TOTAL (07)		2,00,000				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 27

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹
													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						

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 27

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
												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-Intregation 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				20,00,000
							20,00,000				20,00,000	TOTAL 09				20,00,000
												10. Replacement of Pumping Machinerics of GSWSS				
							2,35,00,000				2,35,00,000	53.Major Works				2,60,00,000
							2,35,00,000				2,35,00,000	TOTAL 10				2,60,00,000
												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				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 27

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹
			7,85,32,959										(02) Each Schemes.(Jowai)						
													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		53.Major Works						2,00,000
							2,00,000				2,00,000		TOTAL 07						2,00,000
													08. Jwai WSS-State Share for DONER Project						

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 27

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
							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				
							15,00,000				15,00,000	10. State Share for DONER Projects-Ialong WSS/Greater . Raliang WSS				
							15,00,000				15,00,000	53.Major Works				10,00,000
												TOTAL 10				10,00,000
												11. Greater Raliang WSS				
							30,00,000				30,00,000	53.Major Works				15,00,000
							30,00,000				30,00,000	TOTAL 11				15,00,000
												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)				27,00,000
			60,00,000									(03) Each Scheme (Garo)				
												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				

GRANT 27

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹
							40,00,000				40,00,000	53.Major Works							
							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							
												TOTAL 05							
												06. Integration of Municipal Sources for Supply water in Tura.							
												53.Major Works							
												TOTAL 06							
												07. Providing Security 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							5,00,000
							20,00,000				20,00,000	TOTAL 11							5,00,000
												12. Baghmara w.s.s.							
												53.Major Works							
												TOTAL 12							
												13. Tura Phase iii State Share of Doner project.							
												53.Major Works							

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 27

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹
							5,00,00,000				5,00,00,000	53.Major Works							
							5,00,00,000				5,00,00,000	TOTAL (43)							
												(44) Non Lapsable Central Pool of Resources.							
							1,00,00,000				1,00,00,000	01. Jowai Water Supply Scheme.							
							1,00,00,000				1,00,00,000	53.Major Works							1,00,00,000
												TOTAL 01							1,00,00,000
							8,00,00,000				8,00,00,000	02. Greater Raliang Water Supply Project.							
							8,00,00,000				8,00,00,000	53.Major Works							8,00,00,000
												TOTAL 02							8,00,00,000
							2,00,00,000				2,00,00,000	03. Greater Sohryngkham Water Supply Scheme(Hills Division)							
							2,00,00,000				2,00,00,000	53.Major Works							2,00,00,000
												TOTAL 03							2,00,00,000
							3,00,00,000				3,00,00,000	04. Greater Umsning Water Supply Scheme (Umsning Division)							
							3,00,00,000				3,00,00,000	53.Major Works							2,00,00,000
												TOTAL 04							2,00,00,000
							1,00,00,000				1,00,00,000	05. Mawsynram Water Supply Scheme (Hiils Division)							
							1,00,00,000				1,00,00,000	53.Major Works							1,00,00,000
												TOTAL 05							1,00,00,000
							2,00,00,000				2,00,00,000	06. Ialong combined Water Supply Scheme (Jowai Division)							
							2,00,00,000				2,00,00,000	53.Major Works							2,00,00,000
												TOTAL 06							2,00,00,000
							4,00,00,000				4,00,00,000	07. Umroi Water Supply Scheme							
												53.Major Works							4,00,00,000

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 27

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
							4,00,00,000				4,00,00,000					4,00,00,000
												TOTAL 07				
												08. Upper Shillong Water Supply Project				
							12,00,00,000				12,00,00,000	53.Major Works				10,00,00,000
							12,00,00,000				12,00,00,000	TOTAL 08				10,00,00,000
												09. Greater Selsella Water Supply Scheme (Tura North Division)				
							4,00,00,000				4,00,00,000	53.Major Works				4,00,00,000
							4,00,00,000				4,00,00,000	TOTAL 09				4,00,00,000
												10. Dangar Water Supply				
							1,00,00,000				1,00,00,000	53.Major Works				1,00,00,000
							1,00,00,000				1,00,00,000	TOTAL 10				1,00,00,000
							38,00,00,000				38,00,00,000	TOTAL (44)				35,00,00,000
			35,71,64,353				105,00,00,000				105,00,00,000	TOTAL 101				83,00,00,000
												102 RURAL WATER SUPPLY				
												(01) Each schemes.				
												27.Minor Works				
												01. On going Schemes				
												27.Minor Works				
							35,90,00,000				35,90,00,000	53.Major Works				37,75,00,000
							35,90,00,000				35,90,00,000	TOTAL 01				37,75,00,000
												02. Rural Water Supply Maintenance/New Schemes				
												27.Minor Works				
							7,10,00,000				7,10,00,000	53.Major Works				6,18,75,000
							7,10,00,000				7,10,00,000	TOTAL 02				6,18,75,000
												03. Water supply to Industrail Training Institute, Shillong.				
												27.Minor Works				
												TOTAL 03				
												07. New Schemes.				
							3,00,00,000				3,00,00,000	53.Major Works				3,00,00,000
							3,00,00,000				3,00,00,000	TOTAL 07				3,00,00,000
												08. Rural Water Supply Maintainance.				

GRANT 27

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹
													53.Major Works						
													TOTAL 08						
													09. Rajiv Gandhi National Drinking Water Mission (RGNDWM) Project.						
													53.Major Works						
													TOTAL 09						
													10. State Share for other Centrally Sponsored Schemes.						
													53.Major Works						
													TOTAL 10						
													11. Special Plan Assistance(SPA)						
													53.Major Works						
													TOTAL 11						
													TOTAL (01)						46,93,75,000
		25,79,273	47,40,06,686				46,00,00,000						(02) Rural Water Supply Maintainance.						
			5,76,98,560										27.Minor Works						
													53.Major Works						5,06,25,000
													Deduct Amount transfered to State Plan						
													01. Each Scheme						
													53.Major Works						
													TOTAL 01						
													TOTAL (02)						5,06,25,000
			5,76,98,560										(03) Rajiv Gandhi National Drinking Water Mission (RGNDWM) Projects.						
													01. Each Scheme						
													27.Minor Works						

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 27

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹			
			15,00,00,000										27.Minor Works						
							1,00,00,000				1,00,00,000		50.Other Charges						
													01. Each Schemes						
							1,00,00,000				1,00,00,000		53.Major Works					1,00,000	
													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										(08) Water coverage for schools (SCA)						
							4,30,00,000				4,30,00,000		50.Other Charges						
													01. Each Schemes						
							4,30,00,000				4,30,00,000		53.Major Works					11,00,00,000	
													TOTAL 01					11,00,00,000	
			3,50,00,000				4,30,00,000				4,30,00,000		TOTAL (08)					11,00,00,000	
													(09) Community water purification programme (SCA)						
							1,00,00,000				1,00,00,000		01. Each Schemes						
													53.Major Works						
							1,00,00,000				1,00,00,000		TOTAL 01						
													TOTAL (09)						
													(10) State Share for other Centrally Sponsored Schemes including ARWSP (NRDWP).						
							10,00,00,000				10,00,00,000		53.Major Works					10,00,00,000	
							10,00,00,000				10,00,00,000		TOTAL (10)					10,00,00,000	
													(12) Development of sustainable Water Supply Schemes by replacement of existing DTW Schemes.						
							80,82,00,000				80,82,00,000		01. Each Scheme						
													53.Major Works						

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 27

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹
							5,00,000				5,00,000	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
												TOTAL 36							1,00,00,000
												TOTAL (01)							1,05,00,000
			2,77,41,032				50,00,000				50,00,000	(02) Upgradation grant under Eleventh Finance Commission Award							
												01. Each Scheme							
												53.Major Works							
												TOTAL 01							
												TOTAL (02)							
												(03) Upgradation Grant under Twelfth Finance Commission Award							
												01. Each Scheme							
												53.Major Works							
												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	TOTAL (04)							
												(05) Construction and maintenance of Govt. Residential Building.Major Works.							
												23. New Proposal.							

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 27

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹
							20,00,000				20,00,000	(02) Sanitation coverage for schools (SCA) 01. Each Schemes 53.Major Works							
							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							14,83,00,000
												106 SEWERAGE SERVICES.							
												(01) Each scheme.							
												01. Urban Sewerage and Drainage (Shillong Sewerage Scheme)							
							30,00,000				30,00,000	53.Major Works							1,05,00,000
							30,00,000				30,00,000	TOTAL 01							1,05,00,000
							30,00,000				30,00,000	TOTAL (01)							1,05,00,000
							30,00,000				30,00,000	TOTAL 106							1,05,00,000
	7,00,00,000						7,83,00,000				7,83,00,000	TOTAL 02							15,88,00,000
	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							213,44,00,000
												CENTRALLY SPONSORED SCHEMES							
												01 WATER SUPPLY.							
												101 URBAN WATER SUPPLY							
												(01) Each Scheme.							
												01. Accelerated 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).							

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 27

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹
													53.Major Works						
													TOTAL 06						
													07. Installation of Stand Alone Water Purification System in Rural Schools.						
													53.Major Works						
													TOTAL 07						
													09. Installation of stand alone water purification system in rural schools.						
													53.Major Works						25,00,000
													TOTAL 09						25,00,000
					1,00,000				1,00,000				TOTAL (01)						27,00,000
													(02) RAJIV GANDHI NATIONAL DRINKING WATER MISSION (RGNDWM)- Sub-Mission Project of Installation of Iron removal Plannts (IRP).						
													01. Providing 6 nos of IRP in Jaintia Hills District-						
													53.Major Works						
													TOTAL 01						
													04. Quality Improvement of Water of Borota W.S.S.						
													53.Major Works						
													TOTAL 04						
													06. Quality improvement of water of Greater Mawiong WSS.						
													21.Supplies and Materials						
													53.Major Works						
													TOTAL 06						
													07. Quality Improvement of water of 11 nos of pipe water supply under Tura Division West Garo Hills District						

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 27

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹
			1,49,97,751										4216 CAPITAL OUTLAY ON HOUSING- NON PLAN AND STATE PLAN 01 GOVERNMENT RESIDENTIAL BUILDINGS 700 OTHER HOUSING. (01) Each Schemes. 27.Minor Works 01. R/E for construction of residential building of S.D.O.PHE Mawkyrwat sub-divisional complex. 53.Major Works TOTAL 01 22. New proposals. 14.Rents, Rates and Taxes 27.Minor Works 53.Major Works TOTAL 22 29. On Going Schemes. 01.Salaries 27.Minor Works 53.Major Works TOTAL 29 TOTAL (01) TOTAL 700 TOTAL 01 TOTAL NON PLAN AND STATE PLAN						
							5,00,000				5,00,000								
							5,00,000				5,00,000								
							45,00,000				45,00,000								77,00,000
							45,00,000				45,00,000								77,00,000
			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
			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

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 27

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
			1,49,97,751				50,00,000				50,00,000	TOTAL 4216				82,00,000
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

2215 - WATER SUPPLY AND SANITATION

01 - WATER SUPPLY

799 - SUSPENSE.

01 - Stock and Other Suspense Accounts.

80,50,000

80,50,000

70 - Deduct recoveries/Deduct recoveries (Suspense)

92,00,000