

GRANT- 27

**I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2015 TO DEFRAY THE EXPENSES IN CONNECTION WITH
THE
ADMINISTRATION OF PUBLIC HEALTH ENGINEERING**

	REVENUE	CAPITAL	TOTAL
Voted	154,17,00,000	328,53,00,000	482,70,00,000
Charged	-	-	-

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

Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015							
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	
													REVENUE SECTION							
													B-Social Services							
5,23,50,503	63,73,623	151,02,83,627	3,18,08,580	8,51,54,000	64,00,000	130,89,46,000	4,53,00,000	8,51,54,000	64,00,000	130,89,46,000	4,53,00,000		2215 WATER SUPPLY AND SANITATION				8,85,93,000	64,00,000	139,75,07,000	4,53,00,000
		35,94,667				37,00,000					37,00,000		2216 HOUSING-						39,00,000	
													CAPITAL SECTION							
													B-Capital Account of Social Services							
	37,22,25,702	1,10,55,582	89,28,04,406				213,71,00,000				213,71,00,000		4215 CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION.							327,71,00,000
			45,11,905				82,00,000				82,00,000		4216 CAPITAL OUTLAY ON HOUSING-							82,00,000
5,23,50,503	37,85,99,325	152,49,33,874	92,91,24,891	8,51,54,000	64,00,000	131,26,46,000	219,06,00,000	8,51,54,000	64,00,000	131,26,46,000	219,06,00,000		GRAND TOTAL				8,85,93,000	64,00,000	140,14,07,000	333,06,00,000

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-	
3,32,88,503	56,03,600	61,70,55,957	83,09,747	5,51,66,000	2,00,000	68,30,79,000	61,00,000	5,51,66,000	2,00,000	68,30,79,000	61,00,000	REVENUE SECTION B-Social Services 2215 WATER SUPPLY AND SANITATION NON PLAN AND STATE PLAN 01 WATER SUPPLY 001 DIRECTION AND ADMINISTRATION. 003 TRAINING. 005 SURVEY AND INVESTIGATION. 052 MACHINERY AND EQUIPMENT. 102 RURAL WATER SUPPLY PROGRAMMES 799 SUSPENSE. 800 OTHER EXPENDITURE TOTAL 01 02 SEWERAGE AND SANITATION. 106 PREVENTION OF AIR AND WATER POLLUTION. TOTAL 02 TOTAL NON PLAN AND STATE PLAN CENTRALLY SPONSORED SCHEMES 01 WATER SUPPLY 001 DIRECTION AND ADMINISTRATION. 005 SURVEY AND INVESTIGATION. TOTAL 01 TOTAL CENTRALLY SPONSORED SCHEMES TOTAL 2215 2216 HOUSING- NON PLAN AND STATE PLAN 07 OTHER HOUSING. 053 MAINTENANCE AND REPAIRS 800 Other expenditure TOTAL 07 TOTAL NON PLAN AND STATE PLAN	5,58,35,000	2,00,000	74,34,07,300	61,00,000	
				1,88,000		8,67,000		1,88,000		8,67,000				1,88,000		8,27,000	
7,02,000	7,70,023			12,80,000				12,80,000						13,50,000			
				5,20,000		56,00,000		5,20,000		56,00,000				5,20,000		46,70,000	
		5,55,197				52,50,000				52,50,000						52,50,000	
		89,26,72,473	2,34,98,833			61,41,50,000	2,75,00,000			61,41,50,000	2,75,00,000					64,33,52,700	2,75,00,000
3,39,90,503	63,73,623	151,02,83,627	3,18,08,580	5,71,54,000	2,00,000	130,89,46,000	3,36,00,000	5,71,54,000	2,00,000	130,89,46,000	3,36,00,000			5,78,93,000	2,00,000	139,75,07,000	3,36,00,000
1,83,60,000				2,80,00,000	59,00,000		1,17,00,000	2,80,00,000	59,00,000		1,17,00,000			3,07,00,000	59,00,000		1,17,00,000
1,83,60,000				2,80,00,000	59,00,000		1,17,00,000	2,80,00,000	59,00,000		1,17,00,000			3,07,00,000	59,00,000		1,17,00,000
5,23,50,503	63,73,623	151,02,83,627	3,18,08,580	8,51,54,000	61,00,000	130,89,46,000	4,53,00,000	8,51,54,000	61,00,000	130,89,46,000	4,53,00,000			8,85,93,000	61,00,000	139,75,07,000	4,53,00,000
					3,00,000				3,00,000					3,00,000			
					3,00,000				3,00,000					3,00,000			
					3,00,000				3,00,000					3,00,000			
5,23,50,503	63,73,623	151,02,83,627	3,18,08,580	8,51,54,000	64,00,000	130,89,46,000	4,53,00,000	8,51,54,000	64,00,000	130,89,46,000	4,53,00,000		8,85,93,000	64,00,000	139,75,07,000	4,53,00,000	
		35,94,667				37,00,000				37,00,000					39,00,000		
		35,94,667				37,00,000				37,00,000					39,00,000		
		35,94,667				37,00,000				37,00,000					39,00,000		

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Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
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
		35,94,667				37,00,000				37,00,000					39,00,000	
													TOTAL 2216			
													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			42,00,00,000
													102 RURAL WATER SUPPLY			191,01,00,000
													796 Scheduled Tribe Sub-Plan.			
													800 OTHER EXPENDITURE.			13,55,00,000
													TOTAL 01			246,56,00,000
													02 SEWERAGE AND SANITATION.			
													102 RURAL SANITATION SERVICES.			79,83,00,000
													106 SEWERAGE SERVICES.			1,05,00,000
													TOTAL 02			80,88,00,000
													TOTAL NON PLAN AND STATE PLAN			327,44,00,000
													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

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
	37,22,25,702	1,10,55,582	89,28,04,406				213,71,00,000				213,71,00,000	TOTAL 4215				327,71,00,000
												4216 CAPITAL OUTLAY ON HOUSING- NON PLAN AND STATE PLAN				
			45,11,905				82,00,000				82,00,000	01 GOVERNMENT RESIDENTIAL BUILDINGS				82,00,000
			45,11,905				82,00,000				82,00,000	700 OTHER HOUSING.				82,00,000
			45,11,905				82,00,000				82,00,000	TOTAL 01				82,00,000
			45,11,905				82,00,000				82,00,000	TOTAL NON PLAN AND STATE PLAN				82,00,000
			45,11,905				82,00,000				82,00,000	TOTAL 4216				82,00,000
5,23,50,503	37,85,99,325	152,49,33,876	92,91,24,891	8,51,54,000	64,00,000	131,26,46,000	219,06,00,000	8,51,54,000	64,00,000	131,26,46,000	219,06,00,000	GRAND TOTAL	8,85,93,000	64,00,000	140,14,07,000	333,06,00,000
												For Details of Foregoing See Below				
												REVENUE SECTION				
												B-Social Services				
												2215 WATER SUPPLY AND SANITATION NON PLAN AND STATE PLAN				
												01 WATER SUPPLY				
												001 DIRECTION AND ADMINISTRATION.				
												(01) Chief Public Health Engineer and his Establishment. *				
				4,15,00,000				4,15,00,000				01.Salaries	4,18,00,000			
				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				
				33,00,000				33,00,000				13.Office Expenses	33,00,000			
				1,40,000				1,40,000				14.Rents, Rates and Taxes	1,40,000			
				20,000				20,000				16.Publications	15,000			
												27.Minor Works				
				5,000				5,000				28.Professional Services	5,000			

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Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
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
				60,000				60,000								
2,94,94,041				4,64,75,000				4,64,75,000								
						41,01,06,000				41,01,06,000		50.Other Charges	60,000			
						47,50,000				47,50,000		TOTAL (01)	4,67,70,000			
						49,00,000				49,00,000		(02) Divisional and Subordinate Offices.				
						1,12,50,000				1,12,50,000		01.Salaries			43,23,00,000	
						1,07,00,000				1,07,00,000		02.Wages			49,50,000	
						21,25,000				21,25,000		06.Medical Treatment			49,00,000	
						67,000				67,000		11.Domestic travel expenses			1,12,70,300	
						17,000				17,000		12.Foreign travel expenses				
						2,42,000				2,42,000		13.Office Expenses			1,12,00,000	
												14.Rents, Rates and Taxes			15,25,000	
												16.Publications			67,000	
												28.Professional Services			25,000	
												50.Other Charges			2,38,000	
												TOTAL (02)			46,64,75,300	
												(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				

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
												TOTAL (03)				
												(04) Additional Chief Engineer,Superintending Engineer and Executive Engineer Establishment.				
						1,95,00,000	50,00,000			1,95,00,000	50,00,000	01.Salaries			2,05,00,000	50,00,000
						11,15,000	50,000			11,15,000	50,000	02.Wages			11,40,000	50,000
						16,00,000	1,50,000			16,00,000	1,50,000	06.Medical Treatment			12,00,000	1,50,000
						16,00,000	1,00,000			16,00,000	1,00,000	11.Domestic travel expenses			14,00,000	1,00,000
	42,27,380	1,69,53,860	75,09,747			18,50,000	5,00,000			18,50,000	5,00,000	13.Office Expenses			17,50,000	5,00,000
						8,00,000				8,00,000		14.Rents, Rates and Taxes			3,60,000	
						60,000				60,000		16.Publications			50,000	
						60,000				60,000		28.Professional Services			50,000	
						2,45,000				2,45,000		50.Other Charges			2,25,000	
	42,27,380	1,69,53,860	75,09,747			2,68,30,000	58,00,000			2,68,30,000	58,00,000	TOTAL (04)			2,66,75,000	58,00,000
												(06) Superintending Engineer Rural Circle and Establishment.				
						1,49,00,000				1,49,00,000		01.Salaries			1,60,00,000	
						1,20,000				1,20,000		02.Wages			1,20,000	
						2,50,000				2,50,000		06.Medical Treatment			3,50,000	
						2,00,000				2,00,000		11.Domestic travel expenses			2,60,000	
						60,000				60,000		12.Foreign travel expenses				
		1,19,25,944				7,50,000				7,50,000		13.Office Expenses			7,50,000	
						1,05,000				1,05,000		14.Rents, Rates and Taxes			1,05,000	
						33,000				33,000		16.Publications			33,000	
						22,000				22,000		50.Other Charges			22,000	
		1,19,25,944				1,64,40,000				1,64,40,000		TOTAL (06)			1,76,40,000	
												(07) Superintending Engineer Greater Shillong Circle and his Establishment.				
						1,05,00,000				1,05,00,000		01.Salaries			1,08,00,000	
						70,000				70,000		02.Wages			70,000	
						3,00,000				3,00,000		06.Medical Treatment			3,00,000	

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Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015				
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
						1,30,000				1,30,000		11.Domestic travel expenses				2,00,000	
		1,14,62,587				3,00,000				3,00,000		12.Foreign travel expenses				3,00,000	
						30,000				30,000		13.Office Expenses					
						6,000				6,000		14.Rents, Rates and Taxes					
												16.Publications				30,000	
												28.Professional Services				6,000	
						6,000				6,000		50.Other Charges				6,000	
												52.Machinery and Equipment					
		1,14,62,587				1,13,42,000				1,13,42,000		TOTAL (07)				1,17,12,000	
												(10) Establishment of Sanitation Cell.					
				10,46,000				10,46,000				01.Salaries	10,50,000				
				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					
21,60,000	10,00,000			3,20,000				3,20,000				13.Office Expenses	3,20,000				
				15,000				15,000				14.Rents, Rates and Taxes	30,000				
				10,000				10,000				16.Publications	5,000				
				50,000				50,000				50.Other Charges	40,000				
21,60,000	10,00,000			22,41,000				22,41,000				TOTAL (10)	22,45,000				
												(11) Creation of new post/New Divisional Offices/ New Sub-Divisional Offices.					
					2,00,000		3,00,000		2,00,000		3,00,000	01.Salaries		2,00,000			3,00,000

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												14.Rents, Rates and Taxes				
												27.Minor Works				
												50.Other Charges				
					2,00,000		3,00,000		2,00,000		3,00,000	TOTAL (11)		2,00,000		3,00,000
												(13) IEC Project (State Share)				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												14.Rents, Rates and Taxes				
												27.Minor Works				
												50.Other Charges				
												TOTAL (13)				
												(14) Computerisation Project(State Share)				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												14.Rents, Rates and Taxes				
												27.Minor Works				
												50.Other Charges				
												TOTAL (14)				
												(15) Human Resource Development				
				54,00,000				54,00,000				01.Salaries	60,00,000			
				1,50,000				1,50,000				02.Wages	1,50,000			

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Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015				
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
15,54,980				2,20,000				2,20,000				06.Medical Treatment	2,20,000				
				1,20,000				1,20,000				11.Domestic travel expenses	1,20,000				
				50,000				50,000				12.Foreign travel expenses					
				2,00,000				2,00,000				13.Office Expenses	50,000				
				30,000				30,000				14.Rents, Rates and Taxes	20,000				
				1,00,000				1,00,000				16.Publications	30,000				
												50.Other Charges	1,00,000				
15,54,980				62,70,000				62,70,000				TOTAL (15)	66,90,000				
79,482		11,00,663		1,00,000		18,38,60,000		1,00,000		18,38,60,000		(16) Payment due to Me.S.E.B/Municipal Board/Telephones Bills (BSNL)					
				80,000		4,50,000		80,000		4,50,000		13.Office Expenses	1,00,000		22,03,55,000		
												14.Rents, Rates and Taxes	30,000		5,50,000		
79,482		11,00,663		1,80,000		18,43,10,000		1,80,000		18,43,10,000		TOTAL (16)	1,30,000		22,09,05,000		
3,32,88,503	56,03,600	61,70,55,957	83,09,747	5,51,66,000	2,00,000	68,30,79,000	61,00,000	5,51,66,000	2,00,000	68,30,79,000	61,00,000	TOTAL 001	5,58,35,000	2,00,000	74,34,07,300	61,00,000	
												003 TRAINING.					
												(01) Training of Engineers,Subordinate and other Technical Per- sonnel.					
				48,000		3,57,000		48,000		3,57,000		01.Salaries					
				20,000		1,10,000		20,000		1,10,000		34.Scholarships and Stipends	48,000		3,17,000		
												50.Other Charges	20,000		1,10,000		
				68,000		4,67,000		68,000		4,67,000		TOTAL (01)	68,000		4,27,000		
												(02) Minimum needs Seminar Training.					
				60,000		1,90,000		60,000		1,90,000		34.Scholarships and Stipends	60,000		1,90,000		
				60,000		1,90,000		60,000		1,90,000		TOTAL (02)	60,000		1,90,000		

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
				60,000		2,10,000		60,000		2,10,000		(03) Engage*ent of Apprentice under Apprentices Act,1961. 34.Scholarships and Stipends	60,000		2,10,000	
				60,000		2,10,000		60,000		2,10,000		TOTAL (03)	60,000		2,10,000	
				1,88,000		8,67,000		1,88,000		8,67,000		TOTAL 003	1,88,000		8,27,000	
												005 SURVEY AND INVESTIGATION. (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. 01.Salaries 02.Wages 06.Medical Treatment 11.Domestic travel expenses 13.Office Expenses				
												TOTAL (04)				
				7,30,000				7,30,000				(05) Establishment of Monitiring Cell 01.Salaries	8,00,000			
				50,000				50,000				02.Wages	50,000			

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Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15	16	17
				1,00,000				1,00,000					06.Medical Treatment	1,00,000			
				1,00,000				1,00,000					11.Domestic travel expenses	1,00,000			
7,02,000	7,70,023			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			
7,02,000	7,70,023			12,80,000				12,80,000					TOTAL (05)	13,50,000			
													(06) Aus Aid Project.				
													01.Salaries				
													11.Domestic travel expenses				
													13.Office Expenses				
													50.Other Charges				
													TOTAL (06)				
7,02,000	7,70,023			12,80,000				12,80,000					TOTAL 005	13,50,000			
													052 MACHINERY AND EQUIPMENT.				
													(01) Acquisition and maintainance of Machinery,Equipment, tools and Plants.				
													11.Domestic travel expenses				
													13.Office Expenses				
													27.Minor Works				
													52.Machinery and Equipment				
				20,000		6,00,000		20,000		6,00,000			01. New Supplies				
				4,00,000		21,00,000		4,00,000		21,00,000			27.Minor Works	20,000		5,70,000	
													52.Machinery and Equipment	4,00,000		21,00,000	

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
				4,20,000		27,00,000		4,20,000		27,00,000			4,20,000		26,70,000	
												TOTAL 01				
				10,000		9,20,000		10,000		9,20,000		02. R and C of T and P				
				30,000		19,80,000		30,000		19,80,000		27.Minor Works	10,000		7,20,000	
				40,000		29,00,000		40,000		29,00,000		52.Machinery and Equipment	30,000		12,80,000	
												TOTAL 02	40,000		20,00,000	
				4,60,000		56,00,000		4,60,000		56,00,000		TOTAL (01)	4,60,000		46,70,000	
												(02) R and C of P etc.				
				40,000				40,000				27.Minor Works	40,000			
				20,000				20,000				52.Machinery and Equipment	20,000			
												52.Machinery and Equipment				
				60,000				60,000				TOTAL (02)	60,000			
				5,20,000		56,00,000		5,20,000		56,00,000		TOTAL 052	5,20,000		46,70,000	
												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.				
		5,55,197										11.Domestic travel expenses				
												13.Office Expenses				
												43.Suspense				
												01. Stock				
												13.Office Expenses				
						43,00,000				43,00,000		43.Suspense			43,00,000	
												70.Deduct recoveries/Deduct recoveries (Suspense)				

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Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
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
						43,00,000				43,00,000					43,00,000	
						9,50,000				9,50,000					9,50,000	
						9,50,000				9,50,000					9,50,000	
		5,55,197				52,50,000				52,50,000					52,50,000	
		5,55,197				52,50,000				52,50,000					52,50,000	
		75,40,186														
						4,00,000				4,00,000					4,00,000	
						4,00,000				4,00,000					4,00,000	
						5,00,000				5,00,000					5,00,000	
						5,00,000				5,00,000					5,00,000	
						12,00,000				12,00,000					12,00,000	

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
						12,00,000				12,00,000		TOTAL 03			12,00,000	
												04. Rectification and Repairs to P.C.H.'s office Building				
						12,00,000				12,00,000		27.Minor Works			12,00,000	
						12,00,000				12,00,000		TOTAL 04			12,00,000	
												05. Repairs to office building at Mawphlang.				
						5,00,000				5,00,000		27.Minor Works			5,00,000	
						5,00,000				5,00,000		TOTAL 05			5,00,000	
												06. Repairs to office building at Mairang / Store at Mawphlang.				
						4,00,000				4,00,000		27.Minor Works			4,00,000	
						4,00,000				4,00,000		TOTAL 06			4,00,000	
												07. Repair to State Godown at Mawiong under under S.A.D.				
						4,00,000				4,00,000		27.Minor Works			4,00,000	
						4,00,000				4,00,000		TOTAL 07			4,00,000	
												08. Repairs to office building at Pynursla				
						4,00,000				4,00,000		27.Minor Works			4,00,000	
						4,00,000				4,00,000		TOTAL 08			4,00,000	
												09. Repairs to office building at Cherapunjee				
						4,00,000				4,00,000		27.Minor Works			4,00,000	
						4,00,000				4,00,000		TOTAL 09			4,00,000	
												10. Repairs to office building at 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				
						6,00,000				6,00,000		27.Minor Works			6,00,000	
						6,00,000				6,00,000		TOTAL 11			6,00,000	
												12. Repairs to office building at Nongpoh				
						6,00,000				6,00,000		27.Minor Works			6,00,000	
						6,00,000				6,00,000		TOTAL 12			6,00,000	

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Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
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		13. Repairs ti office building at Umsning				
						5,00,000				5,00,000		27.Minor Works			5,00,000	
												TOTAL 13			5,00,000	
						2,00,000				2,00,000		14. Repairs to Workshop at Mawphlang.				
						2,00,000				2,00,000		27.Minor Works			2,00,000	
												TOTAL 14			2,00,000	
						3,00,000				3,00,000		15. Repair to A.E's Quarter utilised at Guest House.				
						3,00,000				3,00,000		27.Minor Works			3,00,000	
												TOTAL 15			3,00,000	
						3,00,000				3,00,000		16. Repairs to office of the E.E.(P.H;E)Division, Mawphlang.				
						3,00,000				3,00,000		27.Minor Works			3,00,000	
												TOTAL 16			3,00,000	
						2,00,000				2,00,000		17. Repair/Maitenance of Workshop at Mawiong.				
						2,00,000				2,00,000		27.Minor Works			2,00,000	
												TOTAL 17			2,00,000	
		75,40,186				86,00,000				86,00,000		TOTAL (01)			86,00,000	
												(02) Urban Water Supply Scheme (Khasi)				
												11.Domestic travel expenses				
												13.Office Expenses				
		40,91,50,379	2,24,99,169									27.Minor Works				
						40,00,000				40,00,000		01. Umkhen W.s.s.				
						40,00,000				40,00,000		27.Minor Works			40,00,000	
												TOTAL 01			40,00,000	

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12		13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-	
						31,50,000				31,50,000			02. Umkhen Phase II W.s.s.				
						31,50,000				31,50,000			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				
						15,20,00,000	2,50,00,000			15,20,00,000	2,50,00,000		05. Greater Water Supply Project Phase				
						15,20,00,000	2,50,00,000			15,20,00,000	2,50,00,000		27.Minor Works			15,20,00,000	2,50,00,000
													TOTAL 05			15,20,00,000	2,50,00,000
						1,40,00,000				1,40,00,000			06. Urban Phase II W.s.s.				
						1,40,00,000				1,40,00,000			27.Minor Works			1,40,00,000	
													TOTAL 06			1,40,00,000	
						49,00,000				49,00,000			07. Pynthor Umkhrah WSS				
						49,00,000				49,00,000			27.Minor Works			50,00,000	
													TOTAL 07			50,00,000	
						60,00,000				60,00,000			08. Mawlai Umsohlang WSS				
						60,00,000				60,00,000			27.Minor Works			60,00,000	
													TOTAL 08			60,00,000	
						60,00,000				60,00,000			09. Shillong Urban Agglomeration W.S.S.				
						60,00,000				60,00,000			27.Minor Works			90,00,000	
													TOTAL 09			90,00,000	
													11. Urban Water Supply Scheme (West Garo Hills)				
													27.Minor Works				
													TOTAL 11				
		40,91,50,379	2,24,99,169			19,00,50,000	2,50,00,000			19,00,50,000	2,50,00,000		TOTAL (02)			19,31,50,000	2,50,00,000
													(03) Rural Water Supply Scheme (East Khasi Hills)				
													11.Domestic travel expenses				

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Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
		12,04,38,933				9,60,00,000				9,60,00,000		13.Office Expenses				
												27.Minor Works			9,70,00,000	
		12,04,38,933				9,60,00,000				9,60,00,000		TOTAL (03)			9,70,00,000	
		3,93,65,502				4,75,00,000				4,75,00,000		(04) Rural Water Supply Scheme (West Khasi Hills)				
												11.Domestic travel expenses				
												13.Office Expenses				
												27.Minor Works			5,20,00,000	
		3,93,65,502				4,75,00,000				4,75,00,000		TOTAL (04)			5,20,00,000	
		3,16,57,027				3,25,00,000				3,25,00,000		(05) Rural Water Supply Scheme (Ri Bhoi)				
												11.Domestic travel expenses				
												13.Office Expenses				
												27.Minor Works			3,28,00,000	
		3,16,57,027				3,25,00,000				3,25,00,000		TOTAL (05)			3,28,00,000	
		9,99,217				11,00,000				11,00,000		(06) Construction and Maintenance of Department Non-Residential Building (Jaintia Hills)				
												13.Office Expenses				
												27.Minor Works			11,00,000	
		9,99,217				11,00,000				11,00,000		TOTAL (06)			11,00,000	
		3,99,23,653				1,52,00,000				1,52,00,000		(07) Urban Water Supply Scheme (Jaintia)				
												11.Domestic travel expenses				
												27.Minor Works				
												01. Jowai Phase II w.s.s.				
												27.Minor Works			1,55,02,700	

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
						1,52,00,000				1,52,00,000		TOTAL 01			1,55,02,700	
						41,00,000				41,00,000		02. Jowai Water Supply Scheme				
						41,00,000				41,00,000		27.Minor Works			41,00,000	
						41,00,000				41,00,000		TOTAL 02			41,00,000	
						63,00,000				63,00,000		03. Jowai Phase I w.s.s.				
						63,00,000				63,00,000		27.Minor Works			63,00,000	
						63,00,000				63,00,000		TOTAL 03			63,00,000	
		3,99,23,653				2,56,00,000				2,56,00,000		TOTAL (07)			2,59,02,700	
												(08) Rural Water Supply Scheme (Jaintia Old schemes)				
		3,86,49,006				2,35,00,000				2,35,00,000		11.Domestic travel expenses				
												27.Minor Works			2,40,00,000	
												27. Nongtalang Wss				
												27.Minor Works				
												TOTAL 27				
		3,86,49,006				2,35,00,000				2,35,00,000		TOTAL (08)			2,40,00,000	
												(09) Rural Water Supply Scheme (Jaintia New schemes)				
						55,00,000				55,00,000		27.Minor Works			55,00,000	
						55,00,000				55,00,000		TOTAL (09)			55,00,000	
												(10) Costruction and Maintenance of Dept. Non-Residential Building (Garo Hills)				
		33,24,280										11.Domestic travel expenses				
												27.Minor Works				
												01. Repair to S.E.'s Office building at Tura				
			9,99,664			5,00,000				5,00,000		13.Office Expenses			5,00,000	
			9,99,664			5,00,000				5,00,000		27.Minor Works			5,00,000	
												TOTAL 01			5,00,000	
												02. Repairs to office building at Tura				
						7,00,000				7,00,000		27.Minor Works			7,00,000	
						7,00,000				7,00,000		TOTAL 02			7,00,000	

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Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
						4,00,000				4,00,000		03. Repairs to office building at Phulbari				
						4,00,000				4,00,000		27.Minor Works			4,00,000	
												TOTAL 03			4,00,000	
						5,00,000				5,00,000		04. Repairs to office building at Mendipathar/Resubelpara				
						5,00,000				5,00,000		27.Minor Works			5,00,000	
												TOTAL 04			5,00,000	
						6,00,000				6,00,000		05. Repairs to office building at Simsangiri.				
						6,00,000				6,00,000		27.Minor Works			6,00,000	
												TOTAL 05			6,00,000	
						5,00,000				5,00,000		06. Repairs to Office building Baghmara.				
						5,00,000				5,00,000		27.Minor Works			5,00,000	
												TOTAL 06			5,00,000	
						6,00,000				6,00,000		07. Repairs to Office Building at Ampati.				
						6,00,000				6,00,000		27.Minor Works			6,00,000	
												TOTAL 07			6,00,000	
		33,24,280	9,99,664			38,00,000				38,00,000		TOTAL (10)			38,00,000	
												(11) Urban Water Supply Scheme (West Garo Hills)				
		5,48,67,656				5,60,00,000	25,00,000			5,60,00,000	25,00,000	11.Domestic travel expenses			5,80,00,000	25,00,000
												27.Minor Works				
		5,48,67,656				5,60,00,000	25,00,000			5,60,00,000	25,00,000	TOTAL (11)			5,80,00,000	25,00,000
												(12) Rural Water Supply Scheme (East Garo Hills)				
		3,12,79,397				4,00,00,000				4,00,00,000		11.Domestic travel expenses				
												27.Minor Works			4,00,00,000	

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
		3,12,79,397				4,00,00,000				4,00,00,000		TOTAL (12)			4,00,00,000	
												(13) Rural Water Supply Scheme (South Garo Hill)				
		2,56,01,000				2,70,00,000				2,70,00,000		11.Domestic travel expenses			2,80,00,000	
		2,56,01,000				2,70,00,000				2,70,00,000		27.Minor Works			2,80,00,000	
												TOTAL (13)			2,80,00,000	
												(14) Rural Water Supply Scheme (West Garo Hills)				
		7,55,89,223				4,70,00,000				4,70,00,000		11.Domestic travel expenses			6,30,00,000	
		7,55,89,223				4,70,00,000				4,70,00,000		27.Minor Works			6,30,00,000	
												TOTAL (14)			6,30,00,000	
												(15) Urban Water Supply,West Khasi Hills				
		41,24,224				20,00,000				20,00,000		01. Mairang Water Supply Scheme			25,00,000	
		41,24,224				20,00,000				20,00,000		27.Minor Works			25,00,000	
												TOTAL 01			25,00,000	
		41,24,224				20,00,000				20,00,000		TOTAL (15)			25,00,000	
												(16) Urban Water Supply:Ri Bhoi				
		10,84,028				20,00,000				20,00,000		01. Nongpoh Water Supply Scheme			20,00,000	
		10,84,028				20,00,000				20,00,000		27.Minor Works			20,00,000	
												TOTAL 01			20,00,000	
		10,84,028				20,00,000				20,00,000		TOTAL (16)			20,00,000	
												(17) Urban Water Supply Schemes (East Garo Hills)				
		33,81,851				30,00,000				30,00,000		27.Minor Works			30,00,000	
		33,81,851				30,00,000				30,00,000		TOTAL (17)			30,00,000	
												(18) Urban Water Supply Schemes (South Garo Hills)				
		56,96,911				30,00,000				30,00,000		27.Minor Works			30,00,000	
		56,96,911				30,00,000				30,00,000		TOTAL (18)			30,00,000	
		89,26,72,473	2,34,98,833			61,41,50,000	2,75,00,000			61,41,50,000	2,75,00,000	TOTAL 800			64,33,52,700	2,75,00,000
3,39,90,503	63,73,623	151,02,83,627	3,18,08,580	5,71,54,000	2,00,000	130,89,46,000	3,36,00,000	5,71,54,000	2,00,000	130,89,46,000	3,36,00,000	TOTAL 01	5,78,93,000	2,00,000	139,75,07,000	3,36,00,000

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Computerisation by NIC, Meghalaya State Centre

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Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
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
1.83,60,000				2,75,00,000				2,75,00,000								
				5,00,000				5,00,000								
1,83,60,000				2,80,00,000				2,80,00,000								
					30,00,000				30,00,000					30,00,000		
					30,00,000				30,00,000					30,00,000		
					29,00,000				29,00,000					29,00,000		

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
					29,00,000				29,00,000			TOTAL (07)		29,00,000		
												(08) Clean Locality Award-urban				
												05.Rewards				
												TOTAL (08)				
												(09) Clean Locality Award-rural				
							1,17,00,000				1,17,00,000	05.Rewards				1,17,00,000
							1,17,00,000				1,17,00,000	TOTAL (09)				1,17,00,000
1,83,60,000				2,80,00,000	59,00,000		1,17,00,000	2,80,00,000	59,00,000		1,17,00,000	TOTAL 106	3,07,00,000	59,00,000		1,17,00,000
1,83,60,000				2,80,00,000	59,00,000		1,17,00,000	2,80,00,000	59,00,000		1,17,00,000	TOTAL 02	3,07,00,000	59,00,000		1,17,00,000
5,23,50,503	63,73,623	151,02,83,627	3,18,08,580	8,51,54,000	61,00,000	130,89,46,000	4,53,00,000	8,51,54,000	61,00,000	130,89,46,000	4,53,00,000	TOTAL NON PLAN AND STATE PLAN	8,85,93,000	61,00,000	139,75,07,000	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				
												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				

GRANT 27

Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
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				
												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.Other 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				
												50.Other Charges				
												TOTAL (05)				
												(06) Establishment of District Level Water Testing Laboratory.				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
					1,00,000				1,00,000			01.Salaries 02.Wages 05.Rewards 11.Domestic travel expenses 13.Office Expenses 14.Rents, Rates and Taxes 27.Minor Works 50.Other Charges		1,00,000		
					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 50.Other Charges				
					2,00,000				2,00,000			01.Salaries 02.Wages 11.Domestic travel expenses 13.Office Expenses 14.Rents, Rates and Taxes 27.Minor Works 50.Other Charges		2,00,000		
					2,00,000				2,00,000			TOTAL (07)		2,00,000		
												(08) National Rural Drinking Water Quality Monitoring & Surveillance Programme (NRDWQM &SP). 27.Minor Works 50.Other Charges				
												TOTAL (08)				
					3,00,000				3,00,000			TOTAL 001		3,00,000		
												005 SURVEY AND INVESTIGATION. (01) Establishment of Investigation Unit. 01.Salaries 02.Wages				

GRANT 27

Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
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
												11.Domestic travel expenses				
												13.Office Expenses				
												27.Minor Works				
												50.Other 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 Investigation Works.				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												27.Minor Works				
												28.Professional Services				
												TOTAL (03)				
												(05) Maintenance of Accelerated Water supply scheme.				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
												11.Domestic travel expenses				
												13.Office Expenses				
												27.Minor Works				
												01. ARP (Normal)				
												11.Domestic travel expenses				
												27.Minor Works				
												TOTAL 01				
												TOTAL (05)				
												(06) Specail Investigation Sub-division at Jowai.				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												50.Other Charges				
												TOTAL (06)				
												(10) Flood Damage Repairs.				
												27.Minor Works				
												01. ARP (Normal)				
												27.Minor Works				
												TOTAL 01				
												TOTAL (10)				
												(11) National Rural Drinking Water Quality Monitoring and Surveillance 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		

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Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
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
5,23,50,503	63,73,623	151,02,83,627	3,18,08,580	8,51,54,000	64,00,000	130,89,46,000	4,53,00,000	8,51,54,000	64,00,000	130,89,46,000	4,53,00,000	TOTAL 2215	8,85,93,000	64,00,000	139,75,07,000	4,53,00,000
		35,94,667				32,50,000				32,50,000		B-Social Services				
						32,50,000				32,50,000		2216 HOUSING- NON PLAN AND STATE PLAN				
												07 OTHER HOUSING.				
												053 MAINTENANCE AND REPAIRS				
												(02) Other maintenance expenditure				
												27.Minor Works				
												01. Ordinary Repair.				
												27.Minor Works			34,00,000	
												TOTAL 01			34,00,000	
												02. Special Repair.				
												27.Minor Works			5,00,000	
												TOTAL 02			5,00,000	
												TOTAL (02)			39,00,000	
		35,94,667				37,00,000				37,00,000		TOTAL 053			39,00,000	
		35,94,667				37,00,000				37,00,000		800 Other expenditure				
												(01) Construction				
												27.Minor Works				
												TOTAL (01)				
												(03) Lease Charges				
												27.Minor Works				
												TOTAL (03)				
												TOTAL 800				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
		35,94,667				37,00,000				37,00,000		TOTAL 07			39,00,000	
		35,94,667				37,00,000				37,00,000		TOTAL NON PLAN AND STATE PLAN			39,00,000	
		35,94,667				37,00,000				37,00,000		TOTAL 2216			39,00,000	
												<u>For Details of Foregoing See Below</u>				
												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				
												TOTAL 01				
												02. Greater Shillong Water Supply Scheme (Revised)				
												27.Minor Works				
												53.Major Works				
												TOTAL 02				
												03. New proposal (including State Share for AUWSP) supply schemes.				
												27.Minor Works				
												TOTAL 03				
												04. Central pool of Resources Greater Shillong W.S.S.				
												27.Minor Works				
												53.Major Works				
												TOTAL 04				
												05. Other on going Urban W.S.S.				
												27.Minor Works				
												53.Major Works				

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Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
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
												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				
							2,60,00,000				2,60,00,000	53.Major Works				2,60,00,000
							2,60,00,000				2,60,00,000	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				

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Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
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
							32,00,000				32,00,000	53.Major Works				32,00,000
							32,00,000				32,00,000	TOTAL 37				32,00,000
												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				
							20,00,000				20,00,000	53.Major Works				20,00,000
							20,00,000				20,00,000	TOTAL 39				20,00,000
												40. Greater Umsning WSS				
							30,00,000				30,00,000	53.Major Works				30,00,000
							30,00,000				30,00,000	TOTAL 40				30,00,000
												41. Mawsynram WSS				
							21,00,000				21,00,000	53.Major Works				21,00,000
							21,00,000				21,00,000	TOTAL 41				21,00,000
												42. Umroi WSS				
							20,00,000				20,00,000	53.Major Works				20,00,000
							20,00,000				20,00,000	TOTAL 42				20,00,000
												43. Nongstoin Urban WSS				
							1,27,00,000				1,27,00,000	53.Major Works				1,27,00,000
							1,27,00,000				1,27,00,000	TOTAL 43				1,27,00,000
												44. Onsite Effluent & Sludge Disposal and Treatment GSWS Project				
							20,00,000				20,00,000	53.Major Works				20,00,000
							20,00,000				20,00,000	TOTAL 44				20,00,000

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
							1,20,00,000				1,20,00,000	47. Renovation of (Phase-1) Umkhen WSS				
							1,20,00,000				1,20,00,000	53.Major Works				1,20,00,000
												TOTAL 47				1,20,00,000
			4,53,53,244				6,70,00,000				6,70,00,000	TOTAL (01)				6,70,00,000
			10,31,043									(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				
												53.Major Works				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												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				
												53.Major Works				
												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 Securirty Fencing for Tura Phase-I&II WSS				
												53.Major Works				
												TOTAL 07				
												11. New Proposal				
												27.Minor Works				
												53.Major Works				5,00,000
												5,00,000				5,00,000
												TOTAL 11				
												12. Baghmara w.s.s.				
												53.Major Works				
												TOTAL 12				

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Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
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
												13. Tura Phase iii State Share of Doner project. 53.Major Works				
												TOTAL 13				
												14. Central Pool of Resources- Greater Selsella WSS. 53.Major Works				
												TOTAL 14				
							5,00,000				5,00,000	15. Renovation of 3(three) nos.400 HP pump sets for Tura Phase-II w.s.s.(overhauling of pumps) 53.Major Works				5,00,000
							5,00,000				5,00,000	TOTAL 15				5,00,000
							93,00,000				93,00,000	16. Purchase of 3(three) nos. of new 400 HP pump sets for Tura Phase-II w.s.s.(New pumps) 53.Major Works				93,00,000
							93,00,000				93,00,000	TOTAL 16				93,00,000
												17. EAP (JICA)-Urban-Garo Hills 1.Construction of Storage Dam for Tura WSS 53.Major Works				
												TOTAL 17				
			86,80,591				1,03,00,000				1,03,00,000	TOTAL (03)				1,03,00,000
												(38) Central Pool of Resources-Upper Shillong Water Supply Project in Meghalaya 53.Major Works				
												TOTAL (38)				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
												(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				
							40,00,00,000				40,00,00,000	53.Major Works				10,00,00,000
							40,00,00,000				40,00,00,000	TOTAL 01				10,00,00,000
							40,00,00,000				40,00,00,000	TOTAL (41)				10,00,00,000
												(43) Nongstoin Urban WSS (EAP-JICA)				
												53.Major Works				
												TOTAL (43)				
												(44) Non Lapsable Central Pool of Resources.				
												27.Minor Works				
												01. Jowai Water Supply Scheme.				
												50.Other Charges				
			5,14,65,513				1,00,00,000				1,00,00,000	53.Major Works				1,00,00,000
			5,14,65,513				1,00,00,000				1,00,00,000	TOTAL 01				1,00,00,000
												02. Greater Raliang Water Supply Project.				
							8,00,00,000				8,00,00,000	53.Major Works				3,00,00,000
							8,00,00,000				8,00,00,000	TOTAL 02				3,00,00,000
												03. Greater Sohryngkham Water Supply Scheme(Hills Division)				
							2,00,00,000				2,00,00,000	53.Major Works				3,00,00,000
							2,00,00,000				2,00,00,000	TOTAL 03				3,00,00,000
												04. Greater Umsning Water Supply Scheme (Umsning Division)				
							2,00,00,000				2,00,00,000	53.Major Works				3,00,00,000
							2,00,00,000				2,00,00,000	TOTAL 04				3,00,00,000

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Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
							1,00,00,000				1,00,00,000					
							1,00,00,000				1,00,00,000					
							2,00,00,000				2,00,00,000					
							2,00,00,000				2,00,00,000					
							4,00,00,000				4,00,00,000					
							4,00,00,000				4,00,00,000					
							10,00,00,000				10,00,00,000					
							10,00,00,000				10,00,00,000					
							4,00,00,000				4,00,00,000					
							4,00,00,000				4,00,00,000					
							1,00,00,000				1,00,00,000					
							1,00,00,000				1,00,00,000					
			5,14,65,513				35,00,00,000				35,00,00,000					

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
												(46) New Shillong Water Supply Project Phase-1 (ACR)				
												53.Major Works				
												TOTAL (46)				
			10,65,30,391				83,00,00,000				83,00,00,000	TOTAL 101				42,00,00,000
												102 RURAL WATER SUPPLY				
												(01) Each schemes.				
												27.Minor Works				
												01. On going Schemes				
												27.Minor Works				
							37,75,00,000				37,75,00,000	53.Major Works				37,75,00,000
							37,75,00,000				37,75,00,000	TOTAL 01				37,75,00,000
												02. Rural Water Supply Maintenance/New Schemes				
												27.Minor Works				
							6,18,75,000				6,18,75,000	53.Major Works				6,18,75,000
							6,18,75,000				6,18,75,000	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.				
												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.				

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Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
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 10				
												11. Special Plan Assistance(SPA)				
												53.Major Works				
												TOTAL 11				
	4,22,25,702	1,10,55,582	45,57,99,984				46,93,75,000				46,93,75,000	TOTAL (01)				46,93,75,000
			12,91,65,685				5,06,25,000				5,06,25,000	(02) Rural Water Supply Maintainance.				
												27.Minor Works				
												53.Major Works				5,06,25,000
												Deduct Amount transfered to State Plan				
												01. Each Scheme				
												53.Major Works				
												TOTAL 01				
			12,91,65,685				5,06,25,000				5,06,25,000	TOTAL (02)				5,06,25,000
												(03) Rajiv Gandhi National Drinking Water Mission (RGNDWM) Projects.				
												01. Each Scheme				
												27.Minor Works				
												51.Motor Vehicles				
												53.Major Works				
												TOTAL 01				
												TOTAL (03)				
												(04) ACA under Prime Minister's Gramodaya yojana (PMGY)				
												01. Each Scheme				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
												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)				
												27.Minor Works				
			9,62,15,918									53.Major Works				13,00,00,000
							13,00,00,000					01. On going schemes				
												27.Minor Works				
												53.Major Works				
												TOTAL 01				
												02. New Schemes				
												53.Major Works				
												TOTAL 02				
			9,62,15,918				13,00,00,000					TOTAL (06)				13,00,00,000
												(07) Moisture to Water Project under SCA				
												27.Minor Works				
												50.Other Charges				
												01. Each Schemes				
							1,00,000					53.Major Works				1,00,000
							1,00,000					TOTAL 01				1,00,000
							1,00,000					TOTAL (07)				1,00,000

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Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
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
			2,11,29,565													
							11,00,00,000				11,00,00,000					
							11,00,00,000				11,00,00,000					
			2,11,29,565				11,00,00,000				11,00,00,000					
												(08) Water coverage for schools (SCA)				
												50.Other Charges				
												01. Each Schemes				
												53.Major Works				11,00,00,000
												TOTAL 01				11,00,00,000
												TOTAL (08)				11,00,00,000
												(09) Community water purification programme (SCA)				
												01. Each Schemes				
												53.Major Works				
												TOTAL 01				
												TOTAL (09)				
												(10) State Share for other Centrally Sponsored Schemes including ARWSP (NRDWP).				
			58,71,593				10,00,00,000				10,00,00,000	53.Major Works				10,00,00,000
			58,71,593				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.				
												01. Each Scheme				
												53.Major Works				
												TOTAL 01				
												TOTAL (12)				
												(13) EAP (JICA)-Rural				
												01. Greater Ampati and Greater Garobadha WSS.				
												53.Major Works				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
												TOTAL 01				
												02. Greater Dalu WSS.				
												53.Major Works				
												TOTAL 02				
												TOTAL (13)				
												(14) Arpdah Farmsning Combined Water supply Project (SCA)				
	6,00,00,000						5,00,00,000				5,00,00,000	53.Major Works				5,00,00,000
	6,00,00,000						5,00,00,000				5,00,00,000	TOTAL (14)				5,00,00,000
												(17) Greater Ampati Water Supply Project (SPA)				
	27,00,00,000						10,00,00,000				10,00,00,000	53.Major Works				10,00,00,000
	27,00,00,000						10,00,00,000				10,00,00,000	TOTAL (17)				10,00,00,000
												(18) National Rural drinking Water Programme				
												53.Major Works				90,00,00,000
												TOTAL (18)				90,00,00,000
	37,22,25,702	1,10,55,582	70,81,82,745				101,01,00,000				101,01,00,000	TOTAL 102				191,01,00,000
												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.				
			47,91,270									27.Minor Works				
												53.Major Works				
												23. New proposal.				
												27.Minor Works				
							5,00,000				5,00,000	53.Major Works				5,00,000

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Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
							5,00,000				5,00,000					5,00,000
												TOTAL 23				
												36. On Going Schemes				
							1,00,00,000				1,00,00,000	53. Major Works				1,00,00,000
							1,00,00,000				1,00,00,000	TOTAL 36				1,00,00,000
												TOTAL (01)				1,05,00,000
			47,91,270				1,05,00,000				1,05,00,000					
												(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				
												53. Major Works				
												TOTAL 01				
												TOTAL (04)				
												(05) Construction and maintenance of Govt. Residential Building. Major Works.				
												23. New Proposal.				
												53. Major Works				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
							12,50,00,000				12,50,00,000					12,50,00,000
							12,50,00,000				12,50,00,000					12,50,00,000
			47,91,270				13,55,00,000				13,55,00,000					13,55,00,000
	37,22,25,702	1,10,55,582	81,95,04,406				197,56,00,000				197,56,00,000					246,56,00,000
			7,33,00,000				14,83,00,000				14,83,00,000					14,83,00,000
			7,33,00,000				14,83,00,000				14,83,00,000					14,83,00,000

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Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015						
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
													(02) Sanitation coverage for schools (SCA)						
													01. Each Schemes						
													53.Major Works						
													TOTAL 01						
													TOTAL (02)						
													(03) Central Rural Sanitation Programme						
													53.Major Works					65,00,00,000	
													TOTAL (03)					65,00,00,000	
			7,33,00,000				14,83,00,000						TOTAL 102					79,83,00,000	
													106 SEWERAGE SERVICES.						
													(01) Each scheme.						
													01. Urban Sewerage and Drainage (Shillong Sewerage Scheme)						
													53.Major Works					1,05,00,000	
													TOTAL 01					1,05,00,000	
													TOTAL (01)					1,05,00,000	
													TOTAL 106					1,05,00,000	
													TOTAL 02					80,88,00,000	
			7,33,00,000				15,88,00,000						TOTAL NON PLAN AND STATE PLAN					327,44,00,000	
	37,22,25,702	1,10,55,582	89,28,04,406				213,44,00,000						CENTRALLY SPONSORED SCHEMES						
													01 WATER SUPPLY.						
													101 URBAN WATER SUPPLY						
													(01) Each Scheme.						

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
												01. 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).				
												27.Minor Works				
												53.Major Works				
												TOTAL 03				
												04. Accelerated Urban Water Supply Programme - Baghmara				
												53.Major Works				
												TOTAL 04				
												TOTAL (01)				
												TOTAL 101				
												102 RURAL WATER SUPPLY				
												(01) Each Scheme.				
												27.Minor Works				
												53.Major Works				
												01. ARP (Normal)				
												27.Minor Works				
												53.Major Works				2,00,000
												2,00,000				2,00,000
												TOTAL 01				
												02. ARP (N-Category).				
												53.Major Works				
												TOTAL 02				
												03. ACA under BMS				
												53.Major Works				
												TOTAL 03				
												04. Prime Minister's Package				

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Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
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			
													53.Major Works			
													TOTAL 04			
													05. Quality of Improvement of Borota w.s.s.			
													27.Minor Works			
													TOTAL 05			
													06. Swajaldhara.			
													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.			
							25,00,000				25,00,000		53.Major Works			25,00,000
							25,00,000				25,00,000		TOTAL 09			25,00,000
							27,00,000				27,00,000		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.			

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
												53.Major Works				
												TOTAL 04				
												06. Quality improvement of water of Greater Mawiong WSS.				
												21.Supplies and Materials				
												53.Major Works				
												TOTAL 06				
												07. Quality Improvement of water of 11 nos of pipe water supply under Tura Division West Garo Hills District				
												27.Minor Works				
												53.Major Works				
												TOTAL 07				
												08. Quality improvement of water of Purakhasia WSS in South Garo Hills District				
												27.Minor Works				
												53.Major Works				
												TOTAL 08				
												09. New Schemes				
												53.Major Works				
												TOTAL 09				
												TOTAL (02)				
												27,00,000				27,00,000
												TOTAL 102				27,00,000
												27,00,000				27,00,000
												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				

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Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
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
												TOTAL 02				
												TOTAL (01)				
												(02) T.S.C.				
												53.Major Works				
												TOTAL (02)				
												TOTAL 102				
												TOTAL 02				
											27,00,000					27,00,000
												TOTAL CENTRALLY SPONSORED SCHEMES				27,00,000
											213,71,00,000					327,71,00,000
												TOTAL 4215				327,71,00,000
												B-Capital Account of Social Services				
												4216 CAPITAL OUTLAY ON HOUSING-NON PLAN AND STATE PLAN				
												01 GOVERNMENT RESIDENTIAL BUILDINGS				
												700 OTHER HOUSING.				
												(01) Each Schemes.				
												27.Minor Works				
												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				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
							5,00,000				5,00,000	53.Major Works				5,00,000
							5,00,000				5,00,000	TOTAL 22				5,00,000
												29. On Going Schemes.				
												01.Salaries				
												27.Minor Works				
							77,00,000				77,00,000	53.Major Works				77,00,000
							77,00,000				77,00,000	TOTAL 29				77,00,000
			45,11,905				82,00,000				82,00,000	TOTAL (01)				82,00,000
			45,11,905				82,00,000				82,00,000	TOTAL 700				82,00,000
			45,11,905				82,00,000				82,00,000	TOTAL 01				82,00,000
			45,11,905				82,00,000				82,00,000	TOTAL NON PLAN AND STATE PLAN				82,00,000
			45,11,905				82,00,000				82,00,000	TOTAL 4216				82,00,000
5,23,50,503	37,85,99,325	152,49,33,876	92,91,24,891	8,51,54,000	64,00,000	131,26,46,000	219,06,00,000	8,51,54,000	64,00,000	131,26,46,000	219,06,00,000	GRAND TOTAL	8,85,93,000	64,00,000	140,14,07,000	333,06,00,000

2215 - WATER SUPPLY AND SANITATION

01 - WATER SUPPLY

799 - SUSPENSE.

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

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

80,50,000

80,50,000

92,00,000