

GRANT- 27

**I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2016 TO DEFRAY THE EXPENSES IN CONNECTION WITH
THE
ADMINISTRATION OF PUBLIC HEALTH ENGINEERING**

	REVENUE	CAPITAL	TOTAL
Voted	158,52,00,000	328,26,00,000	486,78,00,000
Charged	-	-	-

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

Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
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
8,64,88,057		144,95,09,46	4,86,75,090	8,85,93,000	64,00,000	139,75,07,000	4,53,00,000	8,85,93,000	64,00,000	139,75,07,000	4,53,00,000	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	6,57,81,000	2,00,000	146,99,19,000	4,53,00,000
		41,15,549	1,24,960			39,00,000				39,00,000					40,00,000	
	39,83,00,000	25,21,921	95,49,70,545				327,71,00,000				327,71,00,000					327,44,00,000
			81,14,561				82,00,000				82,00,000					82,00,000
8,64,88,057	39,83,00,000	145,61,46,93	101,18,85,156	8,85,93,000	64,00,000	140,14,07,000	333,06,00,000	8,85,93,000	64,00,000	140,14,07,000	333,06,00,000		6,57,81,000	2,00,000	147,39,19,000	332,79,00,000

GENERAL

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GRANT 27

Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016				
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	
4,61,68,101		82,16,99,196	1,77,73,869	5,58,35,000	2,00,000	74,34,07,300	61,00,000	5,58,35,000	2,00,000	74,34,07,300	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	6,33,86,000	2,00,000	79,12,61,000	61,00,000	
7,49,956				1,88,000		8,27,000		1,88,000		8,27,000			2,02,000		8,41,000		
				13,50,000				13,50,000					16,30,000				
				5,20,000		46,70,000		5,20,000		46,70,000			5,63,000		47,79,000		
		16,97,735	1,87,435			52,50,000				52,50,000					52,25,000		
		62,61,12,535	3,07,13,786			64,33,52,700	2,75,00,000			64,33,52,700	2,75,00,000				66,78,13,000	2,75,00,000	
4,69,18,057		144,95,09,466	4,86,75,090	5,78,93,000	2,00,000	139,75,07,000	3,36,00,000	5,78,93,000	2,00,000	139,75,07,000	3,36,00,000		TOTAL 01	6,57,81,000	2,00,000	146,99,19,000	3,36,00,000
3,95,70,000				3,07,00,000	59,00,000		1,17,00,000	3,07,00,000	59,00,000		1,17,00,000		02 SEWERAGE AND SANITATION. 106 PREVENTION OF AIR AND WATER POLLUTION.				1,17,00,000
3,95,70,000				3,07,00,000	59,00,000		1,17,00,000	3,07,00,000	59,00,000		1,17,00,000		TOTAL 02				1,17,00,000
8,64,88,057		144,95,09,466	4,86,75,090	8,85,93,000	61,00,000	139,75,07,000	4,53,00,000	8,85,93,000	61,00,000	139,75,07,000	4,53,00,000		TOTAL NON PLAN AND STATE PLAN	6,57,81,000	2,00,000	146,99,19,000	4,53,00,000
					3,00,000				3,00,000			CENTRALLY SPONSORED SCHEMES 01 WATER SUPPLY 001 DIRECTION AND ADMINISTRATION. 005 SURVEY AND INVESTIGATION.					
					3,00,000				3,00,000			TOTAL 01					
					3,00,000				3,00,000			TOTAL CENTRALLY SPONSORED SCHEMES					
8,64,88,057		144,95,09,466	4,86,75,090	8,85,93,000	64,00,000	139,75,07,000	4,53,00,000	8,85,93,000	64,00,000	139,75,07,000	4,53,00,000	TOTAL 2215	6,57,81,000	2,00,000	146,99,19,000	4,53,00,000	
												2216 HOUSING- NON PLAN AND STATE PLAN					

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
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		41,15,549	1,24,960			39,00,000				39,00,000		07 OTHER HOUSING. 053 MAINTENANCE AND REPAIRS 800 Other expenditure			40,00,000	
		41,15,549	1,24,960			39,00,000				39,00,000		TOTAL 07			40,00,000	
		41,15,549	1,24,960			39,00,000				39,00,000		TOTAL NON PLAN AND STATE PLAN			40,00,000	
		41,15,549	1,24,960			39,00,000				39,00,000		TOTAL 2216			40,00,000	
												CAPITAL SECTION B-Capital Account of Social Services 4215 CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION. NON PLAN AND STATE PLAN 01 WATER SUPPLY. 101 URBAN WATER SUPPLY 102 RURAL WATER SUPPLY 796 Scheduled Tribe Sub-Plan. 800 OTHER EXPENDITURE.				
	25,00,00,000	19,80,273 5,41,648	24,07,65,874 69,31,81,507 2,10,23,164				42,00,00,000 191,01,00,000 13,55,00,000				42,00,00,000 191,01,00,000 13,55,00,000					42,00,00,000 191,01,00,000 13,55,00,000
	25,00,00,000	25,21,921	95,49,70,545				246,56,00,000				246,56,00,000	TOTAL 01				246,56,00,000
	14,83,00,000						79,83,00,000 1,05,00,000				79,83,00,000 1,05,00,000	02 SEWERAGE AND SANITATION. 102 RURAL SANITATION SERVICES. 106 SEWERAGE SERVICES.				79,83,00,000 1,05,00,000
	14,83,00,000						80,88,00,000				80,88,00,000	TOTAL 02				80,88,00,000
	39,83,00,000	25,21,921	95,49,70,545				327,44,00,000				327,44,00,000	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				27,00,000	TOTAL 01				
							27,00,000				27,00,000	02 SEWERAGE AND SANITATION. 102 RURAL SANITATION SERVICES.				
												TOTAL 02				
							27,00,000				27,00,000	TOTAL CENTRALLY SPONSORED SCHEMES				
	39,83,00,000	25,21,921	95,49,70,545				327,71,00,000				327,71,00,000	TOTAL 4215				327,44,00,000
												4216 CAPITAL OUTLAY ON HOUSING-				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 27

Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
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
			81,14,561				82,00,000				82,00,000	NON PLAN AND STATE PLAN 01 GOVERNMENT RESIDENTIAL BUILDINGS				82,00,000
			81,14,561				82,00,000				82,00,000	700 OTHER HOUSING.				
			81,14,561				82,00,000				82,00,000	TOTAL 01				82,00,000
			81,14,561				82,00,000				82,00,000	TOTAL NON PLAN AND STATE PLAN				82,00,000
			81,14,561				82,00,000				82,00,000	TOTAL 4216				82,00,000
8,64,88,057	39,83,00,000	145,61,46,936	101,18,85,156	8,85,93,000	64,00,000	140,14,07,000	333,06,00,000	8,85,93,000	64,00,000	140,14,07,000	333,06,00,000	GRAND TOTAL	6,57,81,000	2,00,000	147,39,19,000	332,79,00,000
												<u>For Details of Foregoing See Below</u>				
												REVENUE SECTION				
												B-Social Services				
												2215 WATER SUPPLY AND SANITATION				
												NON PLAN AND STATE PLAN				
												01 WATER SUPPLY				
												001 DIRECTION AND ADMINISTRATION.				
												(01) Chief Public Health Engineer and his Establishment. *				
				4,18,00,000				4,18,00,000				01.Salaries	4,74,80,000			
				4,00,000				4,00,000				02.Wages	4,00,000			
				5,50,000				5,50,000				06.Medical Treatment	7,00,000			
				5,00,000				5,00,000				11.Domestic travel expenses	5,00,000			
												12.Foreign travel expenses				
3,79,06,495			16,17,321	33,00,000				33,00,000				13.Office Expenses	32,55,000			
				1,40,000				1,40,000				14.Rents, Rates and Taxes	1,40,000			
				15,000				15,000				16.Publications	20,000			

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
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				5,000				5,000				27.Minor Works	50,000			
				60,000				60,000				28.Professional Services				
												50.Other Charges	6,000			
3,79,06,495			16,17,321	4,67,70,000				4,67,70,000				TOTAL (01)	5,25,51,000			
						43,23,00,000				43,23,00,000		(02) Divisional and Subordinate Offices.				
						49,50,000				49,50,000		01.Salaries			47,53,80,000	
						49,00,000				49,00,000		02.Wages			49,54,000	
						1,12,70,300				1,12,70,300		06.Medical Treatment			60,50,000	
												11.Domestic travel expenses			1,05,34,000	
		65,01,17,533	39,42,024			1,12,00,000				1,12,00,000		12.Foreign travel expenses				
						15,25,000				15,25,000		13.Office Expenses			1,09,05,000	
						67,000				67,000		14.Rents, Rates and Taxes			10,25,000	
						25,000				25,000		16.Publications			67,000	
						2,38,000				2,38,000		28.Professional Services			25,000	
												50.Other Charges			2,36,000	
		65,01,17,533	39,42,024			46,64,75,300				46,64,75,300		TOTAL (02)			50,91,76,000	
												(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)				
						2,05,00,000	50,00,000			2,05,00,000	50,00,000	(04) Additional Chief Engineer,Superintending Engineer and Executive Engineer Establishment.				
						11,40,000	50,000			11,40,000	50,000	01.Salaries			2,52,53,000	50,00,000
												02.Wages			11,80,000	50,000

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 27

Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
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
61,56,167		73,26,133	1,01,91,750			12,00,000	1,50,000			12,00,000	1,50,000	06.Medical Treatment			9,50,000	1,50,000
						14,00,000	1,00,000			14,00,000	1,00,000	11.Domestic travel expenses			14,00,000	1,00,000
						17,50,000	5,00,000			17,50,000	5,00,000	13.Office Expenses			18,50,000	5,00,000
						3,60,000				3,60,000		14.Rents, Rates and Taxes			5,65,000	
						50,000				50,000		16.Publications			50,000	
						50,000				50,000		28.Professional Services			50,000	
						2,25,000				2,25,000		50.Other Charges			35,000	
61,56,167		73,26,133	1,01,91,750			2,66,75,000	58,00,000			2,66,75,000	58,00,000	TOTAL (04)			3,13,33,000	58,00,000
		1,89,09,199				1,60,00,000				1,60,00,000		(06) Superintending Engineer Rural Circle and Establishment.			1,99,00,000	
						1,20,000				1,20,000		01.Salaries			1,27,000	
						3,50,000				3,50,000		02.Wages			6,50,000	
						2,60,000				2,60,000		06.Medical Treatment			2,70,000	
												11.Domestic travel expenses				
												12.Foreign travel expenses				
						7,50,000				7,50,000		13.Office Expenses			7,55,000	
						1,05,000				1,05,000		14.Rents, Rates and Taxes			1,55,000	
						33,000				33,000		16.Publications			38,000	
22,000		22,000		50.Other Charges	22,000											
		1,89,09,199				1,76,40,000				1,76,40,000		TOTAL (06)			2,19,17,000	
						1,08,00,000				1,08,00,000		(07) Superintending Engineer Greater Shillong Circle and his Establishment.			1,21,48,000	
						70,000				70,000		01.Salaries			75,000	
						3,00,000				3,00,000		02.Wages			4,50,000	
												06.Medical Treatment				

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
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		80,23,543				2,00,000				2,00,000		11.Domestic travel expenses			2,05,000	
						3,00,000				3,00,000		12.Foreign travel expenses				
												13.Office Expenses			3,05,000	
						30,000				30,000		14.Rents, Rates and Taxes				
						6,000				6,000		16.Publications			30,000	
						6,000				6,000		28.Professional Services			5,000	
						6,000				6,000		50.Other Charges			5,000	
												52.Machinery and Equipment				
		80,23,543				1,17,12,000				1,17,12,000		TOTAL (07)			1,32,23,000	
14,42,475				10,50,000				10,50,000				(10) Establishment of Sanitation Cell.				
				1,50,000				1,50,000				01.Salaries	13,53,000			
				3,50,000				3,50,000				02.Wages	1,00,000			
				3,00,000				3,00,000				06.Medical Treatment	4,00,000			
				3,20,000				3,20,000				11.Domestic travel expenses	3,00,000			
				30,000				30,000				12.Foreign travel expenses				
				5,000				5,000				13.Office Expenses	3,00,000			
				40,000				40,000				14.Rents, Rates and Taxes	30,000			
												16.Publications	5,000			
												50.Other Charges	30,000			
14,42,475				22,45,000				22,45,000				TOTAL (10)	25,18,000			
					2,00,000		3,00,000		2,00,000		3,00,000	(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				
												50.Other Charges				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 27

Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
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
					2,00,000		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				
				60,00,000				60,00,000				01.Salaries	75,52,000			
				1,50,000				1,50,000				02.Wages	1,00,000			
				2,20,000				2,20,000				06.Medical Treatment	2,50,000			

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
5,62,621				1,20,000				1,20,000				11.Domestic travel expenses	1,20,000			
				50,000				50,000				12.Foreign travel expenses				
				20,000				20,000				13.Office Expenses	50,000			
				30,000				30,000				14.Rents, Rates and Taxes	20,000			
				1,00,000				1,00,000				16.Publications	35,000			
												50.Other Charges	50,000			
5,62,621				66,90,000				66,90,000				TOTAL (15)	81,77,000			
1,00,343		13,73,22,788	20,22,774	1,00,000		22,03,55,000		1,00,000		22,03,55,000		(16) Payment due to Me.S.E.B/Municipal Board/Telephones Bills (BSNL)			21,48,92,000	
				30,000		5,50,000		30,000		5,50,000		13.Office Expenses	1,10,000			
												14.Rents, Rates and Taxes	30,000		7,20,000	
1,00,343		13,73,22,788	20,22,774	1,30,000		22,09,05,000		1,30,000		22,09,05,000		TOTAL (16)	1,40,000		21,56,12,000	
4,61,68,101		82,16,99,196	1,77,73,869	5,58,35,000	2,00,000	74,34,07,300	61,00,000	5,58,35,000	2,00,000	74,34,07,300	61,00,000	TOTAL 001	6,33,86,000	2,00,000	79,12,61,000	61,00,000
												003 TRAINING.				
												(01) Training of Engineers,Subordinate and other Technical Per- sonnel.				
												01.Salaries				
				48,000		3,17,000		48,000		3,17,000		34.Scholarships and Stipends	50,000		3,22,000	
				20,000		1,10,000		20,000		1,10,000		50.Other Charges	22,000		1,18,000	
				68,000		4,27,000		68,000		4,27,000		TOTAL (01)	72,000		4,40,000	
												(02) Minimum needs Seminar Training.				
				60,000		1,90,000		60,000		1,90,000		34.Scholarships and Stipends	65,000		1,90,000	
				60,000		1,90,000		60,000		1,90,000		TOTAL (02)	65,000		1,90,000	
												(03) Engage*ent of Apprentice under Apprentices Act,1961.				
				60,000		2,10,000		60,000		2,10,000		34.Scholarships and Stipends	65,000		2,11,000	
				60,000		2,10,000		60,000		2,10,000		TOTAL (03)	65,000		2,11,000	
				1,88,000		8,27,000		1,88,000		8,27,000		TOTAL 003	2,02,000		8,41,000	
												005 SURVEY AND INVESTIGATION.				
												(03) Minimum needs Survey and Investigation.				
												01.Salaries				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 27

Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
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.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)				
												(05) Establishment of Monitiring Cell				
				8,00,000				8,00,000				01.Salaries	11,80,000			
				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			
7.49.956				2,00,000				2,00,000				13.Office Expenses	1,00,000			

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
~	~	~	~	~	~	~	~	~	~	~	~		~	~	~	~
				50,000				50,000				14.Rents, Rates and Taxes	50,000			
				50,000				50,000				50.Other Charges	50,000			
7,49,956				13,50,000				13,50,000				TOTAL (05)	16,30,000			
												(06) Aus Aid Project.				
												01.Salaries				
												11.Domestic travel expenses				
												13.Office Expenses				
												50.Other Charges				
												TOTAL (06)				
7,49,956				13,50,000				13,50,000				TOTAL 005	16,30,000			
												052 MACHINERY AND EQUIPMENT.				
												(01) Acguisition and maintanance of Machinery,Equipment, tools and Plants.				
												11.Domestic travel expenses				
												13.Office Expenses				
												27.Minor Works	22,000		3,55,000	
												52.Machinery and Equipment	4,40,000		9,50,000	
												01. New Supplies				
				20,000		5,70,000		20,000		5,70,000		27.Minor Works			3,20,000	
				4,00,000		21,00,000		4,00,000		21,00,000		52.Machinery and Equipment			13,00,000	
				4,20,000		26,70,000		4,20,000		26,70,000		TOTAL 01			16,20,000	
												02. R and C of T and P				
				10,000		7,20,000		10,000		7,20,000		27.Minor Works	11,000		6,72,000	
				30,000		12,80,000		30,000		12,80,000		52.Machinery and Equipment	30,000		11,82,000	
				40,000		20,00,000		40,000		20,00,000		TOTAL 02	41,000		18,54,000	
												TOTAL (01)	5,03,000		47,79,000	
				4,60,000		46,70,000		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				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 27

Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
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				TOTAL (02)	60,000			
				5,20,000		46,70,000		5,20,000		46,70,000		TOTAL 052	5,63,000		47,79,000	
												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				
		16,97,735	1,87,435									43.Suspense			39,55,000	
												01. Stock				
												13.Office Expenses				
						43,00,000				43,00,000		43.Suspense			1,00,000	
												70.Deduct recoveries/Deduct recoveries (Suspense)				
						43,00,000				43,00,000		TOTAL 01			1,00,000	
												02. Miscellaneous Public Works Advances (PHE)				
						9,50,000				9,50,000		43.Suspense			11,70,000	
												70.Deduct recoveries/Deduct recoveries (Suspense)				
						9,50,000				9,50,000		TOTAL 02			11,70,000	

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
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		16,97,735	1,87,435			52,50,000				52,50,000		TOTAL (01)			52,25,000	
		16,97,735	1,87,435			52,50,000				52,50,000		TOTAL 799			52,25,000	
		85,52,023	37,147									800 OTHER EXPENDITURE EXPENDITURE				
												(01) Construction and Maintenance of Departmental Non-Residential buildings (Khasi Hills)				
												11.Domestic travel expenses				
												13.Office Expenses				
												27.Minor Works				
												53.Major Works				
												01. Repairs to building at Umkhen				
												03.Overtime Allowance				
						4,00,000				4,00,000		27.Minor Works			4,50,000	
						4,00,000				4,00,000		TOTAL 01			4,50,000	
												02. Repairs to State Godown at Mawphlang				
						5,00,000				5,00,000		27.Minor Works			5,10,000	
						5,00,000				5,00,000		TOTAL 02			5,10,000	
												03. Repairs to Office Building at Shillong.				
						12,00,000				12,00,000		27.Minor Works			12,10,000	
						12,00,000				12,00,000		TOTAL 03			12,10,000	
												04. Rectification and Repairs to P.C.H.'s office Building				
						12,00,000				12,00,000		27.Minor Works			12,10,000	
						12,00,000				12,00,000		TOTAL 04			12,10,000	
												05. Repairs to offoce building at Mawphlang.				
						5,00,000				5,00,000		27.Minor Works			5,50,000	
						5,00,000				5,00,000		TOTAL 05			5,50,000	
												06. Repairs to office building at Mairang / Store at Mawphlang.				
						4,00,000				4,00,000		27.Minor Works			4,20,000	
						4,00,000				4,00,000		TOTAL 06			4,20,000	
												07. Repair to State Godown at Mawiong under under S.A.D.				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 27

Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
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		27.Minor Works			4,20,000	
						4,00,000				4,00,000		TOTAL 07			4,20,000	
						4,00,000				4,00,000		08. Repairs to office building at Pynursla			4,02,000	
						4,00,000				4,00,000		27.Minor Works			4,02,000	
						4,00,000				4,00,000		TOTAL 08			4,02,000	
						4,00,000				4,00,000		09. Repairs to office building at Cherapunjee			4,10,000	
						4,00,000				4,00,000		27.Minor Works			4,10,000	
						4,00,000				4,00,000		TOTAL 09			4,10,000	
						5,00,000				5,00,000		10. Repairs to office buildingat Nongstoin			5,10,000	
						5,00,000				5,00,000		27.Minor Works			5,10,000	
						5,00,000				5,00,000		TOTAL 10			5,10,000	
						6,00,000				6,00,000		11. Repairs to office building at Mawkyrwat			6,10,000	
						6,00,000				6,00,000		27.Minor Works			6,10,000	
						6,00,000				6,00,000		TOTAL 11			6,10,000	
						6,00,000				6,00,000		12. Repairs to office building at Nongpoh			6,19,000	
						6,00,000				6,00,000		27.Minor Works			6,19,000	
						6,00,000				6,00,000		TOTAL 12			6,19,000	
						5,00,000				5,00,000		13. Repairs ti office building at Umsning			5,20,000	
						5,00,000				5,00,000		27.Minor Works			5,20,000	
						5,00,000				5,00,000		TOTAL 13			5,20,000	
						2,00,000				2,00,000		14. Repairs to Workshop at Mawphlang.			2,20,000	
						2,00,000				2,00,000		27.Minor Works			2,20,000	
						3,00,000				3,00,000		TOTAL 14			2,20,000	
						3,00,000				3,00,000		15. Repair to A.E's Quarter utilised at Guest House.			3,20,000	
												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
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						3,00,000				3,00,000		TOTAL 15 16. Repairs to office of the E.E.(P.H;E)Division, Mawphlang. 27.Minor Works TOTAL 16 17. Repair/Maitenance of Workshop at Mawiong. 27.Minor Works TOTAL 17 TOTAL (01) (02) Urban Water Supply Scheme (Khasi) 11.Domestic travel expenses 13.Office Expenses 27.Minor Works 01. Umkhen W.s.s. 27.Minor Works TOTAL 01 02. Umkhen Phase II W.s.s. 27.Minor Works TOTAL 02 03. CRonoline Phase ii 27.Minor Works TOTAL 03 04. Ganesh Das Hospital WSS 27.Minor Works TOTAL 04 05. Greater Water Supply Project Phase 27.Minor Works TOTAL 05 06. Urban Phase II W.s.s. 27.Minor Works TOTAL 06			3,20,000	
						3,00,000				3,00,000					3,20,000	
						3,00,000				3,00,000					3,20,000	
						2,00,000				2,00,000					2,10,000	
						2,00,000				2,00,000					2,10,000	
		85,52,023	37,147			86,00,000				86,00,000					89,11,000	
		19,08,27,883	2,49,99,840			40,00,000				40,00,000					40,30,000	
						40,00,000				40,00,000					40,30,000	
						31,50,000				31,50,000					31,60,000	
						31,50,000				31,50,000					31,60,000	
												05. Greater Water Supply Project Phase 27.Minor Works TOTAL 05 06. Urban Phase II W.s.s. 27.Minor Works TOTAL 06				
						15,20,00,000	2,50,00,000			15,20,00,000	2,50,00,000				15,20,50,000	2,50,00,000
						15,20,00,000	2,50,00,000			15,20,00,000	2,50,00,000				15,20,50,000	2,50,00,000
						1,40,00,000				1,40,00,000					1,40,50,000	
						1,40,00,000				1,40,00,000					1,40,50,000	

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 27

Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
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
						50,00,000				50,00,000		07. Pynthor Umkhras WSS				
						50,00,000				50,00,000		27.Minor Works			50,20,000	
												TOTAL 07			50,20,000	
						60,00,000				60,00,000		08. Mawlai Umsohlang WSS				
						60,00,000				60,00,000		27.Minor Works			60,20,000	
												TOTAL 08			60,20,000	
						90,00,000				90,00,000		09. Shillong Urban Agglomeration W.S.S.				
						90,00,000				90,00,000		27.Minor Works			90,10,000	
												TOTAL 09			90,10,000	
												11. Urban Water Supply Scheme (West Garo Hills)				
												27.Minor Works				
												TOTAL 11				
		19,08,27,883	2,49,99,840			19,31,50,000	2,50,00,000			19,31,50,000	2,50,00,000	TOTAL (02)			19,33,40,000	2,50,00,000
												(03) Rural Water Supply Scheme (East Khasi Hills)				
												11.Domestic travel expenses				
		10,00,76,003	1,69,962			9,70,00,000				9,70,00,000		13.Office Expenses				
												27.Minor Works			9,70,50,000	
		10,00,76,003	1,69,962			9,70,00,000				9,70,00,000		TOTAL (03)			9,70,50,000	
												(04) Rural Water Supply Scheme (West Khasi Hills)				
												11.Domestic travel expenses				
		4,70,36,545				5,20,00,000				5,20,00,000		13.Office Expenses				
												27.Minor Works			5,49,50,000	
		4,70,36,545				5,20,00,000				5,20,00,000		TOTAL (04)			5,49,50,000	

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
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		2,85,96,131				3,28,00,000				3,28,00,000		(05) Rural Water Supply Scheme (Ri Bhoi) 11.Domestic travel expenses 13.Office Expenses 27.Minor Works TOTAL (05)			3,28,20,000	
		2,85,96,131				3,28,00,000				3,28,00,000					3,28,20,000	
		8,94,419	2,05,581			11,00,000				11,00,000		(06) Construction and Maintenance of Department Non-Residential Building (Jaintia Hills) 13.Office Expenses 27.Minor Works TOTAL (06)			11,05,000	
		8,94,419	2,05,581			11,00,000				11,00,000					11,05,000	
		3,42,44,305				1,55,02,700				1,55,02,700		(07) Urban Water Supply Scheme (Jaintia) 11.Domestic travel expenses 27.Minor Works 01. Jowai Phase II w.s.s. 27.Minor Works TOTAL 01 02. Jowai Water Supply Scheme 27.Minor Works TOTAL 02 03. Jowai Phase I w.s.s. 27.Minor Works TOTAL 03 TOTAL (07)			1,55,05,000	
						1,55,02,700				1,55,02,700						
						41,00,000				41,00,000					41,05,000	
						41,00,000				41,00,000					41,05,000	
						63,00,000				63,00,000					63,10,000	
						63,00,000				63,00,000					63,10,000	
		3,42,44,305				2,59,02,700				2,59,02,700					2,59,20,000	
		2,17,84,305				2,40,00,000				2,40,00,000		(08) Rural Water Supply Scheme (Jaintia Old schemes) 11.Domestic travel expenses 27.Minor Works 27. Nongtalang Wss 27.Minor Works TOTAL 27 TOTAL (08)			2,90,00,000	
		2,17,84,305				2,40,00,000				2,40,00,000					2,90,00,000	

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 27

Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016				
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
		58,75,180	28,01,167			55,00,000				55,00,000		(09) Rural Water Supply Scheme (Jaintia New schemes) 27.Minor Works				55,02,000	
		58,75,180	28,01,167			55,00,000				55,00,000		TOTAL (09)				55,02,000	
												(10) Costruction and Maintenance of Dept. Non-Residential Building (Garo Hills) 11.Domestic travel expenses 27.Minor Works 01. Repair to S.E.'s Office building at Tura 13.Office Expenses 27.Minor Works				6,00,000	
		37,91,558				5,00,000				5,00,000		TOTAL 01				6,00,000	
		37,91,558				5,00,000				5,00,000		02. Repairs to office building at Tura 27.Minor Works				8,00,000	
						7,00,000				7,00,000		TOTAL 02				8,00,000	
						7,00,000				7,00,000		03. Repairs to office building at Phulbari 27.Minor Works				5,00,000	
						4,00,000				4,00,000		TOTAL 03				5,00,000	
						4,00,000				4,00,000		04. Repairs to office building at Mendipathar/Resubelpara 27.Minor Works				6,00,000	
						5,00,000				5,00,000		TOTAL 04				6,00,000	
						5,00,000				5,00,000		05. Repairs to office building at Simsangiri. 27.Minor Works				7,00,000	
						6,00,000				6,00,000		TOTAL 05				7,00,000	
						6,00,000				6,00,000		06. Repairs to Office building Baghmara. 27.Minor Works				6,00,000	
						5,00,000				5,00,000							

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
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						5,00,000				5,00,000		TOTAL 06 07. Repairs to Office Building at Ampati. 27.Minor Works			6,00,000	
						6,00,000				6,00,000					7,00,000	
						6,00,000				6,00,000					7,00,000	
												TOTAL 07				
		37,91,558				38,00,000				38,00,000		TOTAL (10)			45,00,000	
												(11) Urban Water Supply Scheme (West Garo Hills)				
												11.Domestic travel expenses				
		5,74,95,280	25,00,089			5,80,00,000	25,00,000			5,80,00,000	25,00,000	27.Minor Works			6,30,00,000	25,00,000
		5,74,95,280	25,00,089			5,80,00,000	25,00,000			5,80,00,000	25,00,000	TOTAL (11)			6,30,00,000	25,00,000
												(12) Rural Water Supply Scheme (East Garo Hills)				
												11.Domestic travel expenses				
		3,99,99,691				4,00,00,000				4,00,00,000		27.Minor Works			4,50,00,000	
		3,99,99,691				4,00,00,000				4,00,00,000		TOTAL (12)			4,50,00,000	
												(13) Rural Water Supply Scheme (South Garo Hill)				
												11.Domestic travel expenses				
		2,70,00,000				2,80,00,000				2,80,00,000		27.Minor Works			2,80,00,000	
		2,70,00,000				2,80,00,000				2,80,00,000		TOTAL (13)			2,80,00,000	
												(14) Rural Water Supply Scheme (West Garo Hills)				
												11.Domestic travel expenses				
		5,07,62,918				6,30,00,000				6,30,00,000		27.Minor Works			6,80,00,000	
		5,07,62,918				6,30,00,000				6,30,00,000		TOTAL (14)			6,80,00,000	
												(15) Urban Water Supply,West Khasi Hills				
												01. Mairang Water Supply Scheme				
		20,00,000				25,00,000				25,00,000		27.Minor Works			25,05,000	
		20,00,000				25,00,000				25,00,000		TOTAL 01			25,05,000	
		20,00,000				25,00,000				25,00,000		TOTAL (15)			25,05,000	
												(16) Urban Water Supply:Ri Bhoi				
												01. Nongpoh Water Supply Scheme				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 27

Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
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
		11,76,294				20,00,000				20,00,000		27.Minor Works			20,10,000	
		11,76,294				20,00,000				20,00,000		TOTAL 01			20,10,000	
		11,76,294				20,00,000				20,00,000		TOTAL (16)			20,10,000	
		30,00,000				30,00,000				30,00,000		(17) Urban Water Supply Schemes (East Garo Hills)				
		30,00,000				30,00,000				30,00,000		27.Minor Works			31,00,000	
		30,00,000				30,00,000				30,00,000		TOTAL (17)			31,00,000	
		30,00,000				30,00,000				30,00,000		(18) Urban Water Supply Schemes (South Garo Hills)				
		30,00,000				30,00,000				30,00,000		27.Minor Works			31,00,000	
		62,61,12,535	3,07,13,786			64,33,52,700	2,75,00,000			64,33,52,700	2,75,00,000	TOTAL (18)			31,00,000	
		62,61,12,535	3,07,13,786			64,33,52,700	2,75,00,000			64,33,52,700	2,75,00,000	TOTAL 800			66,78,13,000	2,75,00,000
4,69,18,057		144,95,09,466	4,86,75,090	5,78,93,000	2,00,000	139,75,07,000	3,36,00,000	5,78,93,000	2,00,000	139,75,07,000	3,36,00,000	TOTAL 01	6,57,81,000	2,00,000	146,99,19,000	3,36,00,000
3,95,70,000				3,00,00,000				3,00,00,000				02 SEWERAGE AND SANITATION.				
												106 PREVENTION OF AIR AND WATER POLLUTION.				
												(01) State Board for prevention and control of water pollution. Assistance to Local bodies for prevent of Air and Water.				
												05.Rewards				
												11.Domestic travel expenses				
												27.Minor Works				
												31.Grants - in - aid (Salary)				
												36.Grants-in-aid General (Non-Salary)				
3,95,70,000				3,07,00,000				3,07,00,000				TOTAL (01)				
												(02) State Environment Impact Assessment Authority [SEIAA]				
												31.Grants - in - aid (Salary)				

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
~	~	~	~	~	~	~	~	~	~	~	~		~	~	~	~
												TOTAL (02)				
					30,00,000				30,00,000			(06) Meghalaya State Pollution Control Board				
					30,00,000				30,00,000			27.Minor Works				
												TOTAL (06)				
					29,00,000				29,00,000			(07) State Environment Impact Assessment Authority (SEIAA)				
					29,00,000				29,00,000			27.Minor Works				
												TOTAL (07)				
												(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
3,95,70,000				3,07,00,000	59,00,000		1,17,00,000	3,07,00,000	59,00,000		1,17,00,000	TOTAL 106				1,17,00,000
3,95,70,000				3,07,00,000	59,00,000		1,17,00,000	3,07,00,000	59,00,000		1,17,00,000	TOTAL 02				1,17,00,000
8,64,88,057		144,95,09,466	4,86,75,090	8,85,93,000	61,00,000	139,75,07,000	4,53,00,000	8,85,93,000	61,00,000	139,75,07,000	4,53,00,000	TOTAL NON PLAN AND STATE PLAN	6,57,81,000	2,00,000	146,99,19,000	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				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 27

Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												01.Salaries 02.Wages 11.Domestic travel expenses 13.Office Expenses 14.Rents, Rates and Taxes 27.Minor Works 50.Other Charges				
												TOTAL (03)				
												(04) Computerisation Project in State PHED. 01.Salaries 02.Wages 11.Domestic travel expenses 13.Office Expenses 14.Rents, Rates and Taxes 27.Minor Works 50.Other Charges				
												TOTAL (04)				
												(05) Training on Computer 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

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 (05)				
												(06) Establishment of District Level Water Testing Laboratory.				
												01.Salaries				
												02.Wages				
												05.Rewards				
												11.Domestic travel expenses				
												13.Office Expenses				
					1,00,000				1,00,000			14.Rents, Rates and Taxes				
												27.Minor Works				
												50.Other Charges				
					1,00,000				1,00,000			TOTAL (06)				
												(07) Establishment of Library facility in HRD Cell				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												14.Rents, Rates and Taxes				
					2,00,000				2,00,000			27.Minor Works				
												50.Other Charges				
					2,00,000				2,00,000			TOTAL (07)				
												(08) National Rural Drinking Water Quality Motoring & Surveillance Programme (NRDWQM &SP).				
												27.Minor Works				
												50.Other Charges				
												TOTAL (08)				
					3,00,000				3,00,000			TOTAL 001				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 27

Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
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
												005 SURVEY AND INVESTIGATION. (01) Establishment of Investigation Unit. 01.Salaries 02.Wages 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 Investgation Works. 01.Salaries 02.Wages 11.Domestic travel expenses 13.Office Expenses 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
												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) Special 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				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 27

Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
					3,00,000				3,00,000			TOTAL 01				
					3,00,000				3,00,000			TOTAL CENTRALLY SPONSORED SCHEMES				
8,64,88,057		144,95,09,466	4,86,75,090	8,85,93,000	64,00,000	139,75,07,000	4,53,00,000	8,85,93,000	64,00,000	139,75,07,000	4,53,00,000	TOTAL 2215	6,57,81,000	2,00,000	146,99,19,000	4,53,00,000
												B-Social Services				
												2216 HOUSING- NON PLAN AND STATE PLAN				
												07 OTHER HOUSING.				
												053 MAINTENANCE AND REPAIRS				
												(02) Other maintenance expenditure				
		41,15,549	1,24,960									27.Minor Works				
												01. Ordinary Repair.				
						34,00,000				34,00,000		27.Minor Works			34,00,000	
						34,00,000				34,00,000		TOTAL 01			34,00,000	
												02. Special Repair.				
						5,00,000				5,00,000		27.Minor Works			6,00,000	
						5,00,000				5,00,000		TOTAL 02			6,00,000	
												TOTAL (02)				
		41,15,549	1,24,960			39,00,000				39,00,000		TOTAL 053			40,00,000	
		41,15,549	1,24,960			39,00,000				39,00,000		800 Other expenditure				
												(01) Construction				
												27.Minor Works				
												TOTAL (01)				
												(03) Lease Charges				
												27.Minor Works				
												TOTAL (03)				

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
~	~	~	~	~	~	~	~	~	~	~	~		~	~	~	~
												TOTAL 800				
		41,15,549	1,24,960			39,00,000				39,00,000		TOTAL 07			40,00,000	
		41,15,549	1,24,960			39,00,000				39,00,000		TOTAL NON PLAN AND STATE PLAN			40,00,000	
		41,15,549	1,24,960			39,00,000				39,00,000		TOTAL 2216			40,00,000	
												<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				
	15,00,00,000	19,80,273	11,82,97,439									TOTAL 01				
	15,00,00,000	19,80,273	11,82,97,439									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				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 27

Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016						
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 53.Major Works							
							20,00,000				20,00,000								
							20,00,000				20,00,000	TOTAL 09 10. Replacement of Pumping Machineries of GSWSS 53.Major Works							20,00,000
							2,60,00,000				2,60,00,000								
							2,60,00,000				2,60,00,000	TOTAL 10 23. Central Pool of Resources Greater Shillong WSS 27.Minor Works							2,60,00,000
												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							
												TOTAL 29							

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. Mairang WSS -State Share for DONER Project 53.Major Works				
												TOTAL 30				
												31. Nongpoh WSS -State Share for DONER Project 53.Major Works				
												TOTAL 31				
												32. Providing approach road ,power supply,drains,fencing etc in PHE complex at Mawphlang 53.Major Works				
												TOTAL 32				
												33. Central Pool of Resources- Greater Sohryngkham Water Sypply Scheme (Hills Division). 53.Major Works				
												TOTAL 33				
												34. Central Pool of Resources-Greater Umsning Water Supply Scheme (Umsning Division). 53.Major Works				
												TOTAL 34				
												35. Central Pool of Resources - Mawsynram Water Supply Scheme (Hillss Divisions). 53.Major Works				
												TOTAL 35				
												36. Central Pool of Resources - Umroi Water Supply Scheme. 53.Major Works				
												TOTAL 36				
												37. State Share for DONER Projects-Greater Sohryngkham WSS/ Greater Umsning WSS/Mawsynram WSS/Umroi WSS. 53.Major Works				32,00,000
							32,00,000				32,00,000					32,00,000
							32,00,000				32,00,000	TOTAL 37				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 27

Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
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
												38. Central Pool of Resources-Upper Shillong Water Supply Project in Meghalaya 53.Major Works				
												TOTAL 38				
							20,00,000				20,00,000	39. Upper Shillong Water Supply Project-State Share for DONER Project 53.Major Works				20,00,000
							20,00,000				20,00,000	TOTAL 39				20,00,000
							30,00,000				30,00,000	40. Greater Umsning WSS 53.Major Works				30,00,000
							30,00,000				30,00,000	TOTAL 40				30,00,000
							21,00,000				21,00,000	41. Mawsynram WSS 53.Major Works				21,00,000
							21,00,000				21,00,000	TOTAL 41				21,00,000
							20,00,000				20,00,000	42. Umroi WSS 53.Major Works				20,00,000
							20,00,000				20,00,000	TOTAL 42				20,00,000
							1,27,00,000				1,27,00,000	43. Nongstoin Urban WSS 53.Major Works				1,27,00,000
							1,27,00,000				1,27,00,000	TOTAL 43				1,27,00,000
							20,00,000				20,00,000	44. Onsite Effluent & Sludge Disposal and Treatment GSWS Project 53.Major Works				20,00,000
							20,00,000				20,00,000	TOTAL 44				20,00,000
							1,20,00,000				1,20,00,000	47. Renovation of (Phase-1) Umkhen WSS 53.Major Works				1,20,00,000
							1,20,00,000				1,20,00,000	TOTAL 47				1,20,00,000

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
~	~	~	~	~	~	~	~	~	~	~	~		~	~	~	~
	15,00,00,000	19,80,273	11,82,97,439				6,70,00,000				6,70,00,000	TOTAL (01)				6,70,00,000
												(02) Each Schemes.(Jowai)				
												27.Minor Works				
												53.Major Works				
			9,99,860									01. Augmentation of Jowai W.S.S.				
			9,99,860									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				
							2,00,000				2,00,000	07. New proposal				
							2,00,000				2,00,000	53.Major Works				2,00,000
												TOTAL 07				2,00,000
												08. Jwai WSS-State Share for DONER Project				
												53.Major Works				
												TOTAL 08				
												09. Construction of RCC Weir for Jowai WSS				
												53.Major Works				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 27

Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016						
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 09 10. State Share for DONER Projects-Ialong WSS/Greater . Raliang WSS 53.Major Works							
							10,00,000				10,00,000								10,00,000
							10,00,000				10,00,000	TOTAL 10 11. Greater Raliang WSS 53.Major Works							10,00,000
							15,00,000				15,00,000	TOTAL 11 13. Central Pool of Resources -Ialong Combined Water Supply Scheme (Jowai Division). 53.Major Works							15,00,000
							15,00,000				15,00,000	TOTAL 13 14. Central Pool of Resources - Greater Raliang Water Supply Scheme 53.Major Works							
												TOTAL 14 53.Major Works							
												TOTAL (02)							27,00,000
			9,99,860				27,00,000				27,00,000	(03) Each Scheme (Garo) 27.Minor Works 01. Tura Phase II. 27.Minor Works							
	1,00,00,000		97,99,090																
												TOTAL 01 02. New Proposal (including State share for AUWSP) supply scheme. 27.Minor Works							
												TOTAL 02							

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. 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 Security Fencing for Tura Phase-I&II WSS				
												53.Major Works				
												TOTAL 07				
												11. New Proposal				
												27.Minor Works				
							5,00,000				5,00,000	53.Major Works				5,00,000
							5,00,000				5,00,000	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				
												TOTAL 13				
												14. Central Pool of Resources- Greater Selsella WSS.				
												53.Major Works				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 27

Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016				
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 14 15. Renovation of 3(three) nos.400 HP pump sets for Tura Phase-II w.s.s.(overhauling of pumps) 53.Major Works TOTAL 15 16. Purchase of 3(three) nos. of new 400 HP pump sets for Tura Phase-II w.s.s.(New pumps) 53.Major Works TOTAL 16 17. EAP (JICA)-Urban-Garo Hills 1.Construction of Storage Dam for Tura WSS 53.Major Works TOTAL 17 TOTAL (03) (38) Central Pool of Resources-Upper Shillong Water Supply Project in Meghalaya 53.Major Works TOTAL (38) (39) Upper Shillong Water Supply Project-State Share for DONER project 53.Major Works TOTAL (39) (41) External Aided Project (JICA) - 01. Providing Drinking Water Supply & Basic facility to environmental degraded areas of East Khasi Hills & Jaintia					
							5,00,000				5,00,000						5,00,000
							5,00,000				5,00,000						5,00,000
							93,00,000				93,00,000						93,00,000
							93,00,000				93,00,000						93,00,000
	1,00,00,000		97,99,090				1,03,00,000				1,03,00,000						1,03,00,000

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
\	\	\	\	\	\	\	\	\	\	\	\		\	\	\	\
							10,00,00,000				10,00,00,000	53.Major Works				10,00,00,000
							10,00,00,000				10,00,00,000	TOTAL 01				10,00,00,000
							10,00,00,000				10,00,00,000	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				
												53.Major Works				
												01. Jowai Water Supply Scheme.				
												50.Other Charges				
							1,00,00,000				1,00,00,000	53.Major Works				1,00,00,000
							1,00,00,000				1,00,00,000	TOTAL 01				1,00,00,000
												02. Greater Raliang Water Supply Project.				
							3,00,00,000				3,00,00,000	53.Major Works				3,00,00,000
							3,00,00,000				3,00,00,000	TOTAL 02				3,00,00,000
												03. Greater Sohryngkham Water Supply Scheme(Hills Division)				
							3,00,00,000				3,00,00,000	53.Major Works				3,00,00,000
							3,00,00,000				3,00,00,000	TOTAL 03				3,00,00,000
												04. Greater Umsning Water Supply Scheme (Umsning Division)				
							3,00,00,000				3,00,00,000	53.Major Works				3,00,00,000
							3,00,00,000				3,00,00,000	TOTAL 04				3,00,00,000
												05. Mawsynram Water Supply Scheme (Hiils Division)				
							2,00,00,000				2,00,00,000	53.Major Works				2,00,00,000
							2,00,00,000				2,00,00,000	TOTAL 05				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
							2,00,00,000				2,00,00,000	TOTAL 06				2,00,00,000
												07. Umroi Water Supply Scheme				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 27

Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
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
							2,00,00,000				2,00,00,000	53.Major Works				2,00,00,000
							2,00,00,000				2,00,00,000	TOTAL 07				2,00,00,000
												08. Upper Shillong Water Supply Project				
							5,00,00,000				5,00,00,000	53.Major Works				5,00,00,000
							5,00,00,000				5,00,00,000	TOTAL 08				5,00,00,000
												09. Greater Selsella Water Supply Scheme (Tura North Division)				
							3,00,00,000				3,00,00,000	53.Major Works				3,00,00,000
							3,00,00,000				3,00,00,000	TOTAL 09				3,00,00,000
												10. Dangar Water Supply				
												53.Major Works				
												TOTAL 10				
			11,16,69,485				24,00,00,000				24,00,00,000	TOTAL (44)				24,00,00,000
	9,00,00,000											(45) New Shillong Water Supply Project (SPA)				
	9,00,00,000											53.Major Works				
												TOTAL (45)				
												(46) New Shillong Water Supply Project Phase-1 (ACR)				
												53.Major Works				
												TOTAL (46)				
	25,00,00,000	19,80,273	24,07,65,874				42,00,00,000				42,00,00,000	TOTAL 101				42,00,00,000
												102 RURAL WATER SUPPLY				
												(01) Each schemes.				
												27.Minor Works				
												53.Major Works				
												01. On going Schemes				
		93,956	37,52,94,173													

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
~	~	~	~	~	~	~	~	~	~	~	~		~	~	~	~
							37,75,00,000				37,75,00,000	27.Minor Works				
							37,75,00,000				37,75,00,000	53.Major Works				37,75,00,000
												TOTAL 01				37,75,00,000
												02. Rural Water Supply Maintenance/New Schemes				
							6,18,75,000				6,18,75,000	27.Minor Works				
							6,18,75,000				6,18,75,000	53.Major Works				6,18,75,000
												TOTAL 02				6,18,75,000
												03. Water supply to Industrail Training Institute, Shillong.				
												27.Minor Works				
												TOTAL 03				
							3,00,00,000				3,00,00,000	07. New Schemes.				
							3,00,00,000				3,00,00,000	53.Major Works				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.				
												53.Major Works				
												TOTAL 10				
												11. Special Plan Assistance(SPA)				
												53.Major Works				
												TOTAL 11				
		93,956	37,52,94,173				46,93,75,000				46,93,75,000	TOTAL (01)				46,93,75,000
												(02) Rural Water Supply Maintainance.				
		4,47,692	8,83,84,380				5,06,25,000				5,06,25,000	27.Minor Works				
												53.Major Works				5,06,25,000

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 27

Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
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
												Deduct Amount transferred to State Plan				
												01. Each Scheme				
												53.Major Works				
												TOTAL 01				
		4,47,692	8,83,84,380				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 Gramoddaya yojana (PMGY)				
												01. Each Scheme				
												27.Minor Works				
												53.Major Works				
												TOTAL 01				
												TOTAL (04)				
			32,45,175									(05) State share for other Centrally Sponsored Schemes.				
												04.Pensionary Charges				
												01. Each Schemes				
												27.Minor Works				
												53.Major 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
~	~	~	~	~	~	~	~	~	~	~	~		~	~	~	~
												TOTAL 01 TOTAL (05)				
			32,45,175									(06) Loans from NABARD (RIDF) 27.Minor Works 53.Major Works 01. On going schemes 27.Minor Works 53.Major Works				
			6,04,78,378				13,00,00,000				13,00,00,000					13,00,00,000
												TOTAL 01 02. New Schemes 53.Major Works				
												TOTAL 02 TOTAL (06)				
			6,04,78,378				13,00,00,000				13,00,00,000	(07) Moisture to Water Project under SCA 27.Minor Works 50.Other Charges 53.Major Works 01. Each Schemes 53.Major Works				13,00,00,000
			1,00,000				1,00,000				1,00,000					1,00,000
							1,00,000				1,00,000	TOTAL 01 TOTAL (07)				1,00,000
			1,00,000				1,00,000				1,00,000	(08) Water coverage for schools (SCA) 50.Other Charges 53.Major Works 01. Each Schemes 53.Major Works				
			6,54,60,580				11,00,00,000				11,00,00,000					11,00,00,000
							11,00,00,000				11,00,00,000	TOTAL 01 TOTAL (08)				11,00,00,000
			6,54,60,580				11,00,00,000				11,00,00,000	(09) Community water purification programme (SCA)				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 27

Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												01. Each Schemes				
												53.Major Works				
												TOTAL 01				
												TOTAL (09)				
												(10) State Share for other Centrally Sponsored Schemes including ARWSP (NRDWP).				
			10,02,18,821				10,00,00,000				10,00,00,000	53.Major Works				10,00,00,000
			10,02,18,821				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				
												TOTAL 01				
												02. Greater Dalu WSS.				
												53.Major Works				
												TOTAL 02				
												TOTAL (13)				
												(14) Arpdah Farmsning Combined Water supply Project (SCA)				
							5,00,00,000				5,00,00,000	53.Major Works				5,00,00,000
							5,00,00,000				5,00,00,000	TOTAL (14)				5,00,00,000

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
~	~	~	~	~	~	~	~	~	~	~	~		~	~	~	~
							10,00,00,000				10,00,00,000	(17) Greater Ampati Water Supply Project (SPA)				
							10,00,00,000				10,00,00,000	53.Major Works				10,00,00,000
												TOTAL (17)				10,00,00,000
							90,00,00,000				90,00,00,000	(18) National Rural drinking Water Programme				
							90,00,00,000				90,00,00,000	53.Major Works				90,00,00,000
												TOTAL (18)				90,00,00,000
		5,41,648	69,31,81,507				191,01,00,000				191,01,00,000	TOTAL 102				191,01,00,000
												796 Scheduled Tribe Sub-Plan.				
												(01) Each Schemes.				
												53.Major Works				
												TOTAL (01)				
												TOTAL 796				
												800 OTHER EXPENDITURE.				
			2,10,23,164									(01) Construction and Maintanance of Departmental non-residential building-Major Works.				
												27.Minor Works				
												53.Major Works				
												23. New proposal.				
												27.Minor Works				
							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				
							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
			2,10,23,164				1,05,00,000				1,05,00,000	TOTAL (01)				1,05,00,000
												(02) Upgradation grant under Eleventh Finance Commision Award				
												01. Each Scheme				
												53.Major Works				
												TOTAL 01				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 27

Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
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)				
												(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				
												TOTAL 23				
												36. On Going Schemes. 53.Major Works				
												TOTAL 36				
												TOTAL (05)				
												(06) Providing Corrective Measures to catchment areas of river Um iew 53.Major Works				
												TOTAL (06)				
												(10) Replacement of Pumping of GSWSS				

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
~	~	~	~	~	~	~	~	~	~	~	~		~	~	~	~
												53.Major Works				
												TOTAL (10)				
												(11) Upgradation Grant under Thirteenth Finance Commission Award- Augmentation of Tura Phase I&II WSS				
							12,50,00,000				12,50,00,000	27.Minor Works				
							12,50,00,000				12,50,00,000	53.Major Works				
												TOTAL (11)				
												(12) Creating necessary infrastructure for storage of water to meet the emergency need of Greater Shillong area including Basic infrastructure to PHE complex at Mawphlang.				
												53.Major Works				
												TOTAL (12)				
												(13) Upgradation Grant under Thirteen Finance Commission award- Augmentation tura phase 1&11 WSS (Initiated under 13th Finance Commission)				
												53.Major Works				12,50,00,000
												TOTAL (13)				12,50,00,000
			2,10,23,164				13,55,00,000				13,55,00,000	TOTAL 800				13,55,00,000
	25,00,00,000	25,21,921	95,49,70,545				246,56,00,000				246,56,00,000	TOTAL 01				246,56,00,000
	14,83,00,000						14,83,00,000				14,83,00,000	02 SEWERAGE AND SANITATION. 102 RURAL SANITATION SERVICES.				
												(01) Each Schemes.				
												27.Minor Works				
	14,83,00,000						14,83,00,000				14,83,00,000	53.Major Works				14,83,00,000
												TOTAL (01)				14,83,00,000
												(02) Sanitation coverage for schools (SCA)				
												01. Each Schemes				
												53.Major Works				
												TOTAL 01				
												TOTAL (02)				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 27

Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
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
							65,00,00,000				65,00,00,000	(03) Central Rural Sanitation Programme				
							65,00,00,000				65,00,00,000	53.Major Works				65,00,00,000
							65,00,00,000				65,00,00,000	TOTAL (03)				65,00,00,000
	14,83,00,000						79,83,00,000				79,83,00,000	TOTAL 102				79,83,00,000
												106 SEWERAGE SERVICES.				
												(01) Each scheme.				
							1,05,00,000				1,05,00,000	01. Urban Sewerage and Drainage (Shillong Sewerage Scheme)				1,05,00,000
							1,05,00,000				1,05,00,000	53.Major Works				1,05,00,000
							1,05,00,000				1,05,00,000	TOTAL 01				1,05,00,000
							1,05,00,000				1,05,00,000	TOTAL (01)				1,05,00,000
							1,05,00,000				1,05,00,000	TOTAL 106				1,05,00,000
	14,83,00,000						80,88,00,000				80,88,00,000	TOTAL 02				80,88,00,000
	39,83,00,000	25,21,921	95,49,70,545				327,44,00,000				327,44,00,000	TOTAL NON PLAN AND STATE PLAN				327,44,00,000
												CENTRALLY SPONSORED SCHEMES				
												01 WATER SUPPLY.				
												101 URBAN WATER SUPPLY				
												(01) Each Scheme.				
												01. Accelarated Urban Water Supply Programmes-Augumentation of Simsangiri WSS				
												27.Minor Works				
												53.Major Works				
												TOTAL 01				
												03. Central Pool of Resources Greater Shillong W.S.S.(GSWSS).				
												27.Minor Works				

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
~	~	~	~	~	~	~	~	~	~	~	~		~	~	~	~
												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				
							2,00,000				2,00,000	53.Major Works				
							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				
												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				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 27

Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
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 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	TOTAL 09				
							27,00,000				27,00,000	TOTAL (01)				
												(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

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
~	~	~	~	~	~	~	~	~	~	~	~		~	~	~	~
												27.Minor Works				
												53.Major Works				
												TOTAL 07				
												08. Quality improvement of water of Purakhasia WSS in South Garo Hills District				
												27.Minor Works				
												53.Major Works				
												TOTAL 08				
												09. New Schemes				
												53.Major Works				
												TOTAL 09				
												TOTAL (02)				
							27,00,000				27,00,000	TOTAL 102				
							27,00,000				27,00,000	TOTAL 01				
												02 SEWERAGE AND SANITATION. 102 RURAL SANITATION SERVICES.				
												(01) Each Scheme.				
												01. Allocation Based.				
												53.Major Works				
												TOTAL 01				
												02. TSC.				
												53.Major Works				
												TOTAL 02				
												TOTAL (01)				
												(02) T.S.C.				
												53.Major Works				
												TOTAL (02)				
												TOTAL 102				
												TOTAL 02				
							27,00,000				27,00,000	TOTAL CENTRALLY SPONSORED SCHEMES				
	39,83,00,000	25,21,921	95,49,70,545				327,71,00,000				327,71,00,000	TOTAL 4215				327,44,00,000
												B-Capital Account of Social Services				

GENERAL

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GRANT 27

Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016				
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	
			81,14,561									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				5,00,000						5,00,000
							77,00,000				77,00,000						77,00,000
							77,00,000				77,00,000						77,00,000
			81,14,561				82,00,000				82,00,000						82,00,000
			81,14,561				82,00,000				82,00,000						82,00,000
			81,14,561				82,00,000				82,00,000						82,00,000
			81,14,561				82,00,000				82,00,000						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
~	~	~	~	~	~	~	~	~	~	~	~		~	~	~	~
			81,14,561				82,00,000				82,00,000	TOTAL 4216				82,00,000
8,64,88,057	39,83,00,000	145,61,46,936	101,18,85,15	8,85,93,000	64,00,000	140,14,07,000	333,06,00,000	8,85,93,000	64,00,000	140,14,07,000	333,06,00,000	GRAND TOTAL	6,57,81,000	2,00,000	147,39,19,000	332,79,00,000

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