GRANT- 27

I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2017 TO DEFRAY THE EXPENSES IN CONNECTION WITH

THE ADMINISTRATION OF PUBLIC HEALTH ENGINEERING

	REVENUE (Thousand)	CAPITAL (Thousand)	TOTAL (Thousand)	
Voted	168,34,00	273,18,00	441,52,00	
Charged	-	-	-	

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

		2014-201		Budge		tes 2015-	2016	Revise	ed Estim	ates 2015	5-2016		Budge	et Estima	tes 2016-	2017
Gene	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral		kth edule Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
``	`	<u>`</u>	· · ·		``	<u>`</u>	`	`	``	`	``		(Thousand)	(Thousand)	(Thousand)	(Thousand)
6,50,08,551		155,75,60,09 ع 38,71,598	5,14,50,443	6,57,81,000	2,00,000	146,99,19,000 40,00,000		6,57,81,000	2,00,000	146,99,19,000 40,00,000		REVENUE SECTION B-Social Services 2215 WATER SUPPLY AND SANITATION 2216 HOUSING- CAPITAL SECTION	7,36,62	3,00	0 156,74,38 41,00	3,79,00
	6,54,47,000		184,07,01,717 80,72,535				327,44,00,000 82,00,000				327,44,00,00 ^ 82,00,000	B-Capital Account of Social Services 4215 CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION. 4216 CAPITAL OUTLAY ON HOUSING-		3,30,00		269,08,0 80,0
6,50,08,551	6,54,47,000	156,14,31,69 n	190,02,24,695	6,57,81,000	2,00,000	147,39,19,000	332,79,00,000	6,57,81,000	2,00,000	147,39,19,000	332,79,00,000	GRAND TOTAL	7,36,62	3,33,00	0 157,15,38	273,67,00

GENERAL

										GRANT						
Gene		2014-2013 Sixth S Part II	chedule			ites 2015- Sixth S Part II	chedule			ates 2015 Sixth S Part II	chedule	Head of Accounts	Gene		_	xth edule
Non Plan 1	Plan 2	Non Plan 3	Plan 4	Non Plan 5	Plan 6	Non Plan 7	Plan 8	Non Plan 9	Plan 10	Non Plan 11	Plan 12	13	Non Plan 14	Plan 15	Non Plan 16	Plan 17
`	,	`	,	``	``	,	,	``	`	`	`		(Thousand)	(Thousand)	(Thousand)	(Thousand)
6,43,47,431 6,61,120		91,11,30,614 20,63,694 64,43,65,784	2,74,98,701	2,02,000 16,30,000 5,63,000		79,12,61,000 8,41,000 47,79,000 52,25,000 66,78,13,000	2,75,00,000	2,02,000 16,30,000 5,63,000		79,12,61,000 8,41,000 47,79,000 52,25,000 66,78,13,000		 003 TRAINING. 005 SURVEY AND INVESTIGATION. 052 MACHINERY AND EQUIPMENT. 102 RURAL WATER SUPPLY PROGRAMMES 799 SUSPENSE. 	7,10,79 2,02 17,95 5,86	3,00	8,41 51,79 52,30 69,87,69	3,07,0
6,50,08,551		155,75,60,092	5,14,50,443	6,57,81,000	2,00,000	146,99,19,000	3,36,00,000	6,57,81,000	2,00,000	146,99,19,000	3,36,00,000	TOTAL 01	7,36,62	3,00	156,74,38	3,74,0
							1,17,00,000				1,17,00,000	POLLUTION.				5,0
								(53.04.000			1,17,00,000		7.07.70		454 74 00	
6,50,08,551		155,75,60,092	5,14,50,443	6,57,81,000	2,00,000	146,99,19,000	4,53,00,000	6,57,81,000	2,00,000	146,99,19,000	4,53,00,000	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	7,36,62	3,00	156,74,38	3,79,0

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	GRANI Non Plan	1		Non Plan	Plan	Non Plan	DI
Non Plan	2	Non Plan 3	4	5	6 I Iali	Non Plan 7	8	Non Plan 9	10	11	Plan 12	13	14	15	Non Plan 16	Plan 17
1	2	3	4	5	0	,	0	<i>y</i>	10	, ÎI	12	15	14 (Thousand)	(Thousand)	(Thousand)	T / (Thousand)
6,50,08,551		155,75,60,092	5,14,50,443	6,57,81,000	2,00,000	0 146,99,19,000	4,53,00,000	6,57,81,000	2,00,000	146,99,19,000	4,53,00,000	TOTAL 2215	7,36,62	3,00		3,79,0
		38,71,598				40,00,000				40,00,000		2216 HOUSING- NON PLAN AND STATE PLAN 07 OTHER HOUSING. 053 MAINTENANCE AND REPAIRS 800 Other expenditure			41,00	
		38,71,598				40,00,000				40,00,000		TOTAL 07			41,00	
		38,71,598				40,00,000				40,00,000		TOTAL NON PLAN AND STATE			41,00	
		38,71,598										PLAN				
		30,71,370				40,00,000				40,00,000		TOTAL 2216			41,00	
			32,76,91,219				42,00,00,000				42,00,00,000	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				59,80,0
	6,54,47,000		125,48,27,88				191,01,00,000				191,01,00,000	102 RURAL WATER SUPPLY		3,30,00		153,70,
			25,29,42,612				13,55,00,000				13,55,00,000	796 Scheduled Tribe Sub-Plan.800 OTHER EXPENDITURE.				13,80,
	6,54,47,000)	183,54,61,71				246,56,00,000				246,56,00,000	TOTAL 01		3,30,00		227,30,
			52,40,000				79,83,00,000 1,05,00,000 80,88,00,000				79,83,00,000 1,05,00,000 80,88,00,000	02 SEWERAGE AND SANITATION. 102 RURAL SANITATION SERVICES. 106 SEWERAGE SERVICES.				39,83,(1,95,(41,78,(
	6,54,47,000		184,07,01,71 7				327,44,00,000				327,44,00,000			3,30,00		269,08,
												 102 RURAL WATER SUPPLY TOTAL 01 02 SEWERAGE AND SANITATION. 102 RURAL SANITATION SERVICES. 				

GRANT 27

	Actuals 2	2014-201	5	Budge	t Estima	tes 2015-	2016	Revise	d Estim	GRANT ates 2015			Budge	t Estima	tes 2016-	-2017
Gene			chedule	-			chedule				chedule	Head of Accounts	Gene		Siz	xth edule
Ion Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-		-		-	-	-	-	-	TOTAL 02	(Thousand)	(Thousand)	(Thousand)	(Thousand)
												TOTAL 02 TOTAL CENTRALLY SPONSORED SCHEMES				
	6,54,47,000		184,07,01,717				327,44,00,000				327,44,00,000	TOTAL 4215		3,30,00		269,08,0
			80,72,535				82,00,000				82,00,000	4216 CAPITAL OUTLAY ON HOUSING- NON PLAN AND STATE PLAN 01 GOVERNMENT RESIDENTIAL BUILDINGS 700 OTHER HOUSING.				80,0
			80,72,535				82,00,000				82,00,000	TOTAL 01				80,0
			80,72,535				82,00,000				82,00,000	TOTAL NON PLAN AND STATE PLAN				80,0
			80,72,535				82,00,000				82,00,000	TOTAL 4216				80,0
6,50,08,551	6,54,47,000	156,14,31,690	190,02,24,695	6,57,81,000	2,00,000	147,39,19,000	332,79,00,000	6,57,81,000	2,00,000	147,39,19,000	332,79,00,000	GRAND TOTAL <u>For Details of Foregoing See Below</u> REVENUE SECTION B-Social Services	7,36,62	3,33,00	157,15,38	273,67,0
												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. *				
				4,74,80,000				4,74,80,000				01.Salaries	5,40,07			
				4,00,000				4,00,000				02.Wages	4,00			

										GRANT	27					
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
				7,00,000				7,00,000				06.Medical Treatment	(Thousand) 6,50	(Thousand)	(Thousand)	(Thousand)
				5,00,000				5,00,000				11.Domestic travel expenses	5,00			
												12.Foreign travel expenses				
6,26,15,821				32,55,000				32,55,000				13.Office Expenses	32,55			
				1,40,000				1,40,000				14.Rents, Rates and Taxes	1,40			
				20,000				20,000				16.Publications	20			
				50,000				50,000				27.Minor Works				
												28.Professional Services	50			
				6,000				6,000				50.Other Charges	6			
6,26,15,821				5,25,51,000				5,25,51,000				TOTAL (01)	5,90,28			
												(02) Divisional and Subordinate Offices.				
						47,53,80,000				47,53,80,000		01.Salaries			54,15,43	
						49,54,000				49,54,000		02.Wages			51,10	
						60,50,000				60,50,000		06.Medical Treatment			61,65	
						1,05,34,000				1,05,34,000		11.Domestic travel expenses			1,06,32	
												12.Foreign travel expenses				
		69,21,67,318	20,32,570			1,09,05,000				1,09,05,000		13.Office Expenses			1,09,10	
						10,25,000				10,25,000		14.Rents, Rates and Taxes			10,27	
						67,000				67,000		16.Publications			57	
						25,000				25,000		28.Professional Services			30	
						2,36,000				2,36,000		50.Other Charges			56	
		69,21,67,318	20,32,570			50,91,76,000				50,91,76,000		TOTAL (02)			57,55,30	
												(03) Establishment of Public Health Laboratory.				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				

A	ctuals	2014-201	5	Budge	t Estima	ates 2015-	2016	Revise	d Estim	GRANT ates 2015			Budge	et Estima	ates 2016	-2017
Gene		1	chedule	_		Sixth S Part II	chedule	Gen			chedule	Head of Accounts	Gene		Si Sche	xth edule Areas
Ion Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												14.Rents, Rates and Taxes	(Thousand)	(Thousand)	(Thousand)	(Thousand)
												16.Publications				
												50.Other Charges				
												TOTAL (03)				
						2,52,53,000	50,00,000			2,52,53,000	50,00,000	(04) Additional Chief Engineer,Superintending Engineer and Executive Engineer Establishment. 01.Salaries			2,92,42	2 50,00
						11,80,000	50,000			11,80,000	50,000	6 · · · · · · · · · · · · · · · · · · ·			12,20	
						9,50,000	1,50,000			9,50,000	1,50,000				10,52	2,00
						14,00,000	1,00,000			14,00,000	1,00,000	11.Domestic travel expenses			14,00	2,50
		1,02,25,185	2,19,19,172			18,50,000	5,00,000			18,50,000	5,00,000	13.Office Expenses			18,50	7,00
						5,65,000				5,65,000		14.Rents, Rates and Taxes			5,60)
						50,000				50,000		16.Publications			40)
						50,000				50,000		28.Professional Services			40)
						35,000				35,000		50.Other Charges			10)
		1,02,25,185	2,19,19,172			3,13,33,000	58,00,000			3,13,33,000	58,00,000	TOTAL (04)			3,54,14	63,00
												(06) Superintending Engineer Rural Circle and Establishment.				
						1,99,00,000				1,99,00,000		01.Salaries			1,37,94	ł
						1,27,000				1,27,000		02.Wages			1,35	5
						6,50,000				6,50,000		06.Medical Treatment			7,05	5
						2,70,000				2,70,000		11.Domestic travel expenses			2,80)
												12.Foreign travel expenses				

										GRANT	27					
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan		Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
		1,09,56,155				7,55,000				7,55,000		13.Office Expenses	(Thousand)	(Thousand)	(Thousand) 7,60	(Thousand)
						1,55,000				1,55,000		14.Rents, Rates and Taxes			55	
						38,000				38,000		16.Publications			38	
						22,000				22,000		50.Other Charges			22	
		1,09,56,155				2,19,17,000				2,19,17,000		TOTAL (06)			1,57,89	
												(07) Superintending Engineer Greater Shillong Circle and his Esta blishment.				
						1,21,48,000				1,21,48,000		01.Salaries			1,38,48	
						75,000				75,000		02.Wages			76	
						4,50,000				4,50,000		06.Medical Treatment			4,46	
						2,05,000				2,05,000		11.Domestic travel expenses			2,08	
												12.Foreign travel expenses				
		94,70,578				3,05,000				3,05,000		13.Office Expenses			3,06	
												14.Rents, Rates and Taxes				
						30,000				30,000		16.Publications			30	
						5,000				5,000		28.Professional Services			5	
						5,000				5,000		50.0ther Charges			5	
												52. Machinery and Equipment				
		94,70,578				1,32,23,000				1,32,23,000		TOTAL (07)			1,49,24	
												(10) Establishment of Sanitation Cell.				
				13,53,000				13,53,000				01.Salaries	15,42			
				1,00,000				1,00,000				02.Wages	60			
				4,00,000				4,00,000				06.Medical Treatment	4,00			
				3,00,000				3,00,000				11.Domestic travel expenses	3,00			
												12.Foreign travel expenses				
13,31,422				3,00,000				3,00,000				13.Office Expenses	3,00			
				30,000				30,000				14.Rents, Rates and Taxes	30			
				5,000				5,000				16.Publications	5			

1	Actuals	2014-201	5	Budge	t Estima	tes 2015-	2016	Revise	d Estim	GRANT ates 2015			Budge	et Estima	tes 2016	-2017
Gen		1	chedule	-		1	chedule	Gen			chedule	Head of Accounts	Gene		Siz Sche	xth edule Areas
on Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	``	ì		30,000		`	`	30,000			``	50.0ther Charges	(Thousand) 30	(Thousand)	(Thousand)	(Thousand)
13,31,422				25,18,000				25,18,000				TOTAL (10)	26,67			
					2,00,000		3,00,000		2,00,000		3,00,000	(11) Creation of new post/New Divisional Offices/ New Sub-Divisional Offices.		3,00		4,0
												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)		3,00		4
												(13) IEC Project (State Share)				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												14.Rents, Rates and Taxes				
												27.Minor Works				
												50.Other Charges				
												TOTAL (13)				
												(14) Computerisisation Project(State Share)				
												01.Salaries				

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Non Plan 1	Plan 2	Non Plan 3	Plan 4	Non Plan 5	Plan 6	Non Plan 7	Plan 8	Non Plan 9	Plan 10	Non Plan 11	Plan 12	13	Non Plan 14	Plan 15	Non Plan 16	Plan 17
1	2	5	4	5	0	7	8	9	10	11	12	15	14 (Thousand)	T J (Thousand)	TO (Thousand)	1 / (Thousand)
												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				
				75,52,000				75,52,000				01.Salaries	86,09			
				1,00,000				1,00,000				02.Wages	1,00			
				2,50,000				2,50,000				06.Medical Treatment	2,50			
				1,20,000				1,20,000				11.Domestic travel expenses	1,20			
												12.Foreign travel expenses				
3,00,396				50,000				50,000				13.Office Expenses	50			
				20,000				20,000				14.Rents, Rates and Taxes	20			
				35,000				35,000				16.Publications	35			
				50,000				50,000				50.Other Charges	50			
3,00,396				81,77,000				81,77,000				TOTAL (15)	92,34			
												(16) Payment due to Me.S.E.B/Municipal Board/Telephones Bills (BSNL)				
99,792		18,83,11,378		1,10,000		21,48,92,000		1,10,000		21,48,92,000		13.Office Expenses	1,20		21,51,12	
				30,000		7,20,000		30,000		7,20,000		14.Rents, Rates and Taxes	30		6,50	
99,792		18,83,11,378		1,40,000		21,56,12,000		1,40,000		21,56,12,000		TOTAL (16)	1,50		21,57,62	
6,43,47,431		91,11,30,614	2,39,51,742	6,33,86,000	2,00,000	79,12,61,000	61,00,000	6,33,86,000	2,00,000	79,12,61,000	61,00,000	TOTAL 001	7,10,79	3,00	85,74,19	67,00
												003 TRAINING.				
												(01) Training of Engineers,Subordinate and other Technical Per-sonnel.				
												01.Salaries				
				50,000		3,22,000		50,000		3,22,000		34.Scholarships and Stipends	50		3,22	

GRANT 27

Image: series of the serie	Actuals		-				0016	D 1	15.4	GRANT						2 04 E
$\begin{array}{c c c c c c c c c c c c c c c c c c c $	General	Sixth So	chedule			Sixth S	chedule			Sixth S	chedule	Head of Accounts			Siz Sche	xth edule
1 2 3 4 5 6 7 8 9 10 11 12 13 13 14 15 16 1 1 1 1 1 12 13 13 14 15 16 1 1 1 1 1 1 1 1 1 16 1	Ion Plan Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1 1		3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
Image: Construct Construl Construct Construct Construct Construct Constru		``	``	22,000	`	1,18,000	`	22,000		1,18,000	``	50 Other Charges	1	(Thousand)		(Thousand)
Image: Second								72,000								
Image: Constraint of the supervised of the				(5.000		1 00 000		(5.000		1 00 000		(02) Minimum needs Seminar Training.				
Image: Constraint of the second sec																
Image: Structure of the second sec												(03) Engage*ent of Apprentice under ApprenticesAct,1961.34.Scholarships and Stipends				
Image: state of the state																
14.Rents, Rates and Taxes 21.Supplies and Materials 27.Minor Works 50.Other Charges												 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 				

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Non Plan 1	Plan 2	Non Plan 3	4	Noll Flan	6 F Tall	Non Plan 7	8	Non Plan 9	Plan 10	11	Plan 12	13	14	Plan 15	Non Plan 16	Plan 17
	~			~		,		,	10	, TI	12	15	(Thousand)	(Thousand)	(Thousand)	(Thousand)
												(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				
				11,80,000				11,80,000				01.Salaries	13,45			
				50,000				50,000				02.Wages	50			
				1,00,000				1,00,000				06.Medical Treatment	1,00			
				1,00,000				1,00,000				11.Domestic travel expenses	1,00			
6,61,120				1,00,000				1,00,000				13.Office Expenses	1,00			
				50,000				50,000				14.Rents, Rates and Taxes	50			
				50,000				50,000				50.Other Charges	50			
6,61,120				16,30,000				16,30,000				TOTAL (05)	17,95			
												(06) Aus Aid Project.				
												01.Salaries				
												11.Domestic travel expenses				
												13.Office Expenses				
												50.Other Charges				
												TOTAL (06)				
6,61,120				16,30,000				16,30,000				TOTAL 005	17,95			ļ
												052 MACHINERY AND EQUIPMENT.				
												(01) Acguisition and maintanance of Machinery, Equipment, tools and Plants.				
												11.Domestic travel expenses				
												13.Office Expenses				
												-				

GRANT 27

I	Actuals	2014-201	5	Budge	t Estima	ates 2015-	2016	Revise	ed Estim	ates 2015	-2016		Budge	et Estima	tes 2016-	-2017
Gen	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral		xth edule Areas
on Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	`	,		22,000	`	3,55,000		22,000	`	3,55,000	``	27.Minor Works	(Thousand) 25	(Thousand)	(Thousand) 3,55	(Thousand
				4,40,000		9,50,000		4,40,000		9,50,000		52.Machinery and Equipment	4,50		9,50	
												01. New Supplies				
						3,20,000				3,20,000		27.Minor Works			3,20	
						13,00,000				13,00,000		52. Machinery and Equipment			13,00	
						16,20,000				16,20,000		TOTAL 01			16,20	
												02. R and C of T and P				
				11,000		6,72,000		11,000		6,72,000		27.Minor Works	12		6,72	
				30,000		11,82,000		30,000		11,82,000		52.Machinery and Equipment	35		11,82	
				41,000		18,54,000		41,000		18,54,000		TOTAL 02	47		18,54	
				5,03,000		47,79,000		5,03,000		47,79,000		TOTAL (01)	5,22		47,79	
												(02) R and C of P etc.				
				40,000				40,000				27.Minor Works	42		4,00	
				20,000				20,000				52.Machinery and Equipment	22			
												52.Machinery and Equipment				
				60,000				60,000				TOTAL (02)	64		4,00	
				5,63,000		47,79,000		5,63,000		47,79,000		TOTAL (02)	5,86		51,79	
				3,03,000		47,77,000		3,03,000					5,80		51,77	
												102 RURAL WATER SUPPLY PROGRAMMES				
												(01) Each Schemes				
												01. On going Scheme				
												27.Minor Works				
												TOTAL 01				
												TOTAL (01)				

				•				•		GRANI	27					-
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
										-		TOTAL 102	(Thousand)	(Thousand)	(Thousand)	(Thousand
												799 SUSPENSE.				
												(01) Stock and Other Suspense Accounts.				
												11.Domestic travel expenses				
												13.Office Expenses				
		20,63,694				39,55,000				39,55,000		43.Suspense			39,60	
												01. Stock				
												13.Office Expenses				
						1,00,000				1,00,000		43.Suspense			1,00	
												70.Deduct recoveries/Deduct recoveries				
						1,00,000				1,00,000		(Suspense)			1.00	
						1,00,000				1,00,000		TOTAL 01			1,00	
												02. Miscellaneous Public Works Advances (PHE)				
						11,70,000				11,70,000		43.Suspense			11,70	
												70.Deduct recoveries/Deduct recoveries				
						11,70,000				11 70 000		(Suspense)			11 70	
		20 (2 (04								11,70,000		TOTAL 02			11,70 52,30	
		20,63,694				52,25,000				52,25,000		TOTAL (01)			1	
		20,63,694				52,25,000				52,25,000		TOTAL 799			52,30	
												800 OTHER EXPENDITURE EXPENDITURE				
												(01) Construction and Maintenance of				
												Departmental Non-Residential buildings (Khasi Hills)				
												11.Domestic travel expenses				
												13.Office Expenses				
		85,82,408										27.Minor Works			4,50	
												53.Major Works				
												01. Repairs to building at Umkhen				
												03.Overtime Allowance				
						4,50,000				4,50,000		27.Minor Works				
															1	

A	ctuals	2014-201	5	Budge	et Estima	ates 2015-	2016	Revise	d Estin	ates 2015	-2016		Budge	et Estima	ates 2016-	-2017
Gene	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II		Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gen	eral		xth edule Areas
on Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
Ì	`	``	``	`	``	`	``	`	•	`	``		(Thousand)	(Thousand)	(Thousand)	(Thousan
						4,50,000				4,50,000		TOTAL 01				
												02. Repairs to State Godown at Mawphlang				
						5,10,000				5,10,000		27.Minor Works			5,10	
						5,10,000				5,10,000		TOTAL 02			5,10	
												03. Repairs to Office Building at Shillong.				
						10 10 000				10.10.000						
						12,10,000				12,10,000		27.Minor Works			12,10	
						12,10,000				12,10,000		TOTAL 03			12,10	
												04. Rectification and Repairs to P.C.H.'s office Building				
						12,10,000				12,10,000		27.Minor Works			12,10	
						12,10,000				12,10,000					12,10	
						12/10/000				12,10,000		TOTAL 04			12,10	
												05. Repairs to offoce building at Mawphlang.				
						5,50,000				5,50,000		27.Minor Works			5,50	
						5,50,000				5,50,000					5,50	
												TOTAL 05 06. Repairs to office building at Mairang /			-,	
												Store at Mawphlang.				
						4,20,000				4,20,000		27.Minor Works			4,20	
						4,20,000				4,20,000		TOTAL 06			4,20	
												07. Repair to State Godown at Mawiong				
												under under S.A.D.				
						4,20,000				4,20,000		27.Minor Works			4,20	
						4,20,000				4,20,000		TOTAL 07			4,20	
												08. Repairs to office building at Pynursla				
						4,02,000				4,02,000		27.Minor Works			4,02	
						4,02,000				4,02,000		27.WINDI WOIKS	L		4,02	

			-							GRANT	27			-		-
Non Plan	Plan		Non Plan		Non Plan	Plan										
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
						`				`		00 Desite ((Thousand)	(Thousand)	(Thousand)	(Thousand)
												09. Repairs to office building at Cherapunjee				
						4,10,000				4,10,000		27.Minor Works			4,10	
						4,10,000				4,10,000		4			4,10	
		-				.,		-		4,10,000		TOTAL 09			4,10	
												10. Repairs to office buildingat Nongstoin				
						5,10,000				5,10,000		27.Minor Works			5,10	
						5,10,000				5,10,000		TOTAL 10			5,10	
												11. Repairs to office building at Mawkyrwat				
						6,10,000				6,10,000		27.Minor Works			6,10	
						6,10,000				6,10,000		4			6,10	
		-		+ +		01101000				0,10,000		TOTAL 11			0,10	
												12. Repairs to office building at Nongpoh				
						6,19,000				6,19,000		27.Minor Works			6,19	
						6,19,000				6,19,000		TOTAL 12			6,19	
												13. Repairs ti office building at Umsning				
						5,20,000				5,20,000		27.Minor Works			5,20	
		-				5,20,000				5,20,000		4			5,20	
						0,20,000				5,20,000		TOTAL 13			5,20	
												14. Repairs to Workshop at Mawphlang.				
						2,20,000				2,20,000		27.Minor Works			2,20	
						2,20,000				2,20,000		TOTAL 14			2,20	
												15. Repair to A.E's Quarter utilised at Guest				
												House.				
						3,20,000				3,20,000		27.Minor Works			3,20	
						3,20,000				3,20,000		TOTAL 15			3,20	
												16. Repairs to office of the				
												E.E.(P.H;E)Division, Mawphlang.				
						3,20,000				3,20,000		27.Minor Works			3,20	
						3,20,000				3,20,000		TOTAL 16			3,20	
				Ι Τ								17. Repair/Maitenance of Workshop at				
												Mawiong.				
						2,10,000				2,10,000		27.Minor Works			2,10	
						2,10,000				2,10,000		TOTAL 17			2,10	
		1														

	Actuals	2014-201	5	Budge	et Estima	ates 2015-	2016	Revise	ed Estim	ates 2015	5-2016		Budge	et Estima	ates 2016	-2017
Gen	eral	Sixth S Part II	chedule Areas	Ger	neral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral		xth edule Areas
on Plan	Plan	Non Plan		Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	85,82,408	-	-	-	89,11,000	-	-		89,11,000	-	TOTAL (01)	(Thousand)	(Thousand)	(Thousand) 89,11	(Thousand)
																ł
												(02) Urban Water Supply Scheme (Khasi)				
												11.Domestic travel expenses				
												13.Office Expenses				
		19,39,28,138	2,49,98,895									27.Minor Works				
												01. Umkhen W.s.s.				
						40,30,000				40,30,000		27.Minor Works			42,00	
						40,30,000				40,30,000		TOTAL 01			42,00	
												02. Umkhen Phase II W.s.s.				
						31,60,000				31,60,000		27.Minor Works			32,00	
						31,60,000				31,60,000		TOTAL 02			32,00	
												03. CRonoline Phase ii				
												27.Minor Works				
												TOTAL 03 04. Ganesh Das Hospital WSS			1	
												27.Minor Works				
												TOTAL 04 05. Greater Water Supply Project Phase				
						15 30 50 000	2,50,00,000			15 20 50 000	2 50 00 000					
						15,20,50,000 15,20,50,000	2,50,00,000			15,20,50,000	2,50,00,000 2,50,00,000				15,30,00 15,30,00	2,70,0
						15,20,50,000	2,30,00,000			15,20,50,000	2,30,00,000	TOTAL 05			10,30,00	2,70,0
												06. Urban Phase II W.s.s.				
						1,40,50,000				1,40,50,000		27.Minor Works			1,41,00	
						1,40,50,000				1,40,50,000		TOTAL 06			1,41,00	

										GRANT	27					
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	•	<u>`</u>			•	<u>`</u>	`		`	<u>`</u>			(Thousand)	(Thousand)	(Thousand)	(Thousand)
												07. Pynthor Umkhrah WSS				
						50,20,000				50,20,000		27.Minor Works			50,30	
						50,20,000				50,20,000		TOTAL 07			50,30	
												08. Mawlai Umsohlang WSS				
						60,20,000				60,20,000		27.Minor Works			61,00	
						60,20,000				60,20,000		TOTAL 08			61,00	
												09. Shillong Urban Agglomeration W.S.S.				
						90,10,000				90,10,000						
						90,10,000				90,10,000		27.Minor Works			92,00 92,00	
_						,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,				70,10,000		TOTAL 09			72,00	
												11. Urban Water Supply Scheme (West Garo Hills)				
												27.Minor Works				
												TOTAL 11				
		19,39,28,138	2,49,98,895			19,33,40,000	2,50,00,000			19,33,40,000	2,50,00,000	TOTAL (02)			19,48,30	2,70,00
 												(03) Rural Water Supply Scheme (East Khasi Hills)				
												11.Domestic travel expenses				
												13.Office Expenses				
		9,61,28,364				9,70,50,000				9,70,50,000		27.Minor Works			9,72,00	
		9,61,28,364				9,70,50,000				9,70,50,000		TOTAL (03)			9,72,00	
												(04) Rural Water Supply Scheme (West Khasi Hills)				
												11.Domestic travel expenses				
												13.Office Expenses				
		5,20,00,769				5,49,50,000				5,49,50,000		27.Minor Works			5,79,00	
		5,20,00,769				5,49,50,000				5,49,50,000		TOTAL (04)			5,79,00	
												(05) Rural Water Supply Scheme (Ri Bhoi)				
												11.Domestic travel expenses				
												13.Office Expenses				
		3,28,00,924				3,28,20,000				3,28,20,000		27.Minor Works			3,70,00	
															-,,00	

A	ctuals	2014-201	5	Budge	t Estima	ates 2015-	2016	Revise	ed Estin	ates 2015	5-2016		Budge	et Estima	ates 2016	-2017
Gene	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gen	eral	Sche	xth edule Areas
on Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
		3,28,00,924				3,28,20,000				3,28,20,000		TOTAL (05)	(Thousand)	(Thousand)	(Thousand) 3,70,00	(Thousand
		10,96,158				11,05,000				11,05,000		 (06) Construction and Maintenance of Department Non-Residential Building (Jaintia Hills) 13.Office Expenses 27.Minor Works 			11,05	5
		10,96,158				11,05,000				11,05,000		TOTAL (06)			11,05	i
		2,57,34,305				1,55,05,000				1,55,05,000		 (07) Urban Water Supply Scheme (Jaintia) 11.Domestic travel expenses 27.Minor Works 01. Jowai Phase II w.s.s. 27.Minor Works 			1,56,00	
												TOTAL 01				
						41,05,000 41,05,000				41,05,000		02. Jowai Water Supply Scheme 27.Minor Works TOTAL 02			42,00	
						63,10,000				63,10,000		03. Jowai Phase I w.s.s. 27.Minor Works			65,00)
						63,10,000				63,10,000					65,00	
		2,57,34,305				2,59,20,000				2,59,20,000		TOTAL 03 TOTAL (07)			2,63,00	
		2,75,46,117				2,90,00,000				2,90,00,000		 (08) Rural Water Supply Scheme (Jaintia Old schemes) 11.Domestic travel expenses 27.Minor Works 27. Nongtalang Wss 			3,40,00	0

										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
``	•	ì		,	•	Ì	`	,		<u>`</u>	```		(Thousand)	(Thousand)	(Thousand)	(Thousand)
												27.Minor Works				
												TOTAL 27				
		2,75,46,117				2,90,00,000				2,90,00,000		TOTAL (08)			3,40,00	
												(09) Rural Water Supply Scheme (Jaintia New				
												schemes)				
		19,21,338				55,02,000				55,02,000		27.Minor Works			70,00	
		19,21,338				55,02,000				55,02,000		TOTAL (09)			70,00	
												(10) Cosstruction and Maintenance of Dept. Non-Residential Building (Garo Hills)				
												11.Domestic travel expenses				
		36,40,282										27.Minor Works				
												01. Repair to S.E.'s Office building at Tura				
												13.Office Expenses				
						6,00,000				6,00,000		27.Minor Works			6,00	
						6,00,000				6,00,000		TOTAL 01			6,00	
												02. Repairs to office building at Tura				
						8,00,000				8,00,000		27.Minor Works			8,00	
						8,00,000				8,00,000		TOTAL 02			8,00	
												03. Repairs to office building at Phulbari				
						5,00,000				5,00,000		27.Minor Works			5,00	
						5,00,000				5,00,000		TOTAL 03			5,00	
												04. Repairs to office building at Mendipathar/Resubelpara				
						6,00,000				6,00,000		27.Minor Works			6,00	
						6,00,000				6,00,000		TOTAL 04			6,00	
												05. Repairs to office building at Simsangiri.				
						7,00,000				7,00,000		27.Minor Works			7,00	
						7,00,000				7,00,000		TOTAL 05			7,00	
												06. Repairs to Office building Baghmara.				
						6,00,000				6,00,000		27.Minor Works			6,00	
						6,00,000				6,00,000		TOTAL 06			6,00	

A	ctuals	2014-201	5	Budge	t Estima	ates 2015-	2016	Revise	ed Estin	nates 2015	-2016		Budge	et Estima	ates 2016	-2017
Gene	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II		Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gen	eral	Sche	xth edule Areas
on Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												07. Repairs to Office Building at Ampati.	(Thousand)	(Thousand)	(Thousand)	(Thousand)
						7,00,000				7,00,000		27.Minor Works			7,00	
		0 / 10 000								7,00,000		TOTAL 07			7,00	
		36,40,282				45,00,000				45,00,000		TOTAL (10)			45,00)
												(11) Urban Water Supply Scheme (West Garo Hills)				
												11.Domestic travel expenses				
		6,11,44,955	24,99,806			6,30,00,000	25,00,000			6,30,00,000	25,00,000	-			7,00,00	37,0
		6,11,44,955	24,99,806			6,30,00,000	25,00,000			6,30,00,000	25,00,000	TOTAL (11)			7,00,00	
		-,,	,,							-,,					.,,.	
												(12) Rural Water Supply Scheme (East Garo Hills)				
												11.Domestic travel expenses				
		4,13,63,689				4,50,00,000				4,50,00,000		27.Minor Works			4,00,00)
		4,13,63,689				4,50,00,000				4,50,00,000		TOTAL (12)			4,00,00)
												(13) Rural Water Supply Scheme (South Garo				
												Hill)				
												11.Domestic travel expenses				
		2,44,22,060				2,80,00,000				2,80,00,000		27.Minor Works			2,82,00	
		2,44,22,060				2,80,00,000				2,80,00,000		TOTAL (13)			2,82,00)
T												(14) Rural Water Supply Scheme (West Garo Hills)				
												11.Domestic travel expenses				
		6,35,58,401				6,80,00,000				6,80,00,000		27.Minor Works			8,10,00)
		6,35,58,401				6,80,00,000				6,80,00,000		TOTAL (14)			8,10,00	
												(15) Urban Water Supply,West Khasi Hills				

										GRANI	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
`		Ì				Ì	`	``	``	ì	`	01 Mainer - Water Surgely Salara	(Thousand)	(Thousand)	(Thousand)	(Thousand)
												01. Mairang Water Supply Scheme				
		24,98,945				25,05,000				25,05,000		27.Minor Works			26,00	
		24,98,945				25,05,000				25,05,000		TOTAL 01			26,00	
		24,98,945				25,05,000				25,05,000		TOTAL (15)			26,00	
												(16) Urban Water Supply:Ri Bhoi				
												01. Nongpoh Water Supply Scheme				
		19,98,930				20,10,000				20,10,000		27.Minor Works			16,23	
		19,98,930				20,10,000				20,10,000		TOTAL 01			16,23	
		19,98,930				20,10,000				20,10,000		TOTAL (16)			16,23	
												(17) Urban Water Supply Schemes (East Garo Hills)				
		30,00,000				31,00,000				31,00,000		27.Minor Works			33,00	
		30,00,000				31,00,000				31,00,000		TOTAL (17)			33,00	
												(18) Urban Water Supply Schemes (South Garo				
		30,00,001				31,00,000				31,00,000		Hills)			22.00	
		30,00,001				31,00,000				31,00,000		27.Minor Works			33,00 33,00	
		-								-		TOTAL (18)				
		64,43,65,784	2,74,98,701			66,78,13,000				66,78,13,000					69,87,69	
6,50,08,551		155,75,60,092	5,14,50,443	6,57,81,000	2,00,000	146,99,19,000	3,36,00,000	6,57,81,000	2,00,000	0146,99,19,000	3,36,00,000	TOTAL 01	7,36,62	3,00	156,74,38	3,74,00
												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)				
												TOTAL (01)				
					1					1					1	I

	Actuals '	2014-201	5	Budge	t Estima	ates 2015-	2016	Revise	d Estim	GRANT ates 2015			Budge	t Estima	ntes 2016	-2017
Gene		1	chedule				chedule	Gen			chedule	Head of Accounts	Gene		Siz Sche	xth edule Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`	,	`	`	,	``	,	,	``	`	,	,		(Thousand)	(Thousand)	(Thousand)	(Thousand)
												(02) State Environment Impact Assessment Authority [SEIAA)				
												31.Grants - in - aid (Salary)				
												TOTAL (02)				
												(06) Meghalaya State Pollution Control Board				
												27.Minor Works				
												TOTAL (06)				
												(07) State Environment Impact Assessment Authority (SEIAA)				
												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				5,0
							1,17,00,000				1,17,00,000	TOTAL (09)				5,0
							1,17,00,000				1,17,00,000	TOTAL 106			1	5,0
							1,17,00,000				1,17,00,000	TOTAL 02				5,0
6,50,08,551		155,75,60,092	5,14,50,443	6,57,81,000	2,00,000	0 146,99,19,000	4,53,00,000	6,57,81,000	2,00,000	146,99,19,000	4,53,00,000	TOTAL NON PLAN AND STATE PLAN	7,36,62	3,00	156,74,38	3,79,0
												CENTRALLY SPONSORED SCHEMES				
												01 WATER SUPPLY 001 DIRECTION AND ADMINISTRATION.				
												(01) Establishment of Human Resource Development (HRD) cell.				

										GRANI	27					
Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14 (Thousand)	15 (Thousand)	16 (Thousand)	17 (Thousand)
												01.Salaries	(Thousand)	(Thousand)	(Thousand)	(Thousand)
												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				
												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				

	Actuals	2014-201	5	Budge	t Estima	ates 2015-	2016	Revise	d Estim	GRANT ates 2015			Budge	t Estima	ntes 2016	2017
Gen			chedule	-		-	chedule				chedule	Head of Accounts	Gene		Si: Sche	xth edule Areas
Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	12	Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14 (Thousand)	15 (Thousand)	16 (Thousand)	17 (Thousand)
												01.Salaries	(Thousand)	(Thousand)	(Thousand)	(Thousand)
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												14.Rents, Rates and Taxes				
												27.Minor Works				
												50.0ther Charges				
												TOTAL (05)				
												(06) Establishment of District Level Water Testing				
												Laboratory. 01.Salaries				
												02.Wages				
												05.Rewards				
												11.Domestic travel expenses				
												13.Office Expenses				
												14.Rents, Rates and Taxes				
												27.Minor Works				
												50.Other Charges				
												TOTAL (06)				
						1				1		(07) Establishment of Library facility in HRD Cell				
												01.Salaries				
												02.Wages				
												÷				

										GRANT	27					
Non Plan	Plan		Non Plan	Plan	Non Plan											
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												11.Domestic travel expenses	(Thousand)	(Thousand)	(Thousand)	(Thousand)
												13.Office Expenses				
												14.Rents, Rates and Taxes				
												27.Minor Works				
												50.Other Charges				
												TOTAL (07)				
												(08) National Rural Drinking Water Quality Motoring & Surveillance Programme (NRDWQM &SP).				
												27.Minor Works				
												50.Other Charges				
												TOTAL (08)				
												TOTAL 001				
												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				

A	ctuals	2014-201	5	Budge	et Estima	ates 2015-	2016	Revise	d Estim	GRANI ates 2015			Budge	et Estima	ates 2016	-2017
Gene			chedule	-		1	chedule				chedule	Head of Accounts	Gen		Si Sche	xth edule Areas
on Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	-						-			•		TOTAL (02)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
												(03) Problem Villages Investgation 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.				
												11.Domestic travel expenses				
												13.Office Expenses				
												27.Minor Works				
												01. ARP (Normal)				
												11.Domestic travel expenses				
												27.Minor Works				
												TOTAL 01				
						—						TOTAL 01 TOTAL (05)				<u> </u>
												(06) Specail Investigation Sub-division at Jowai.				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				

										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
	•	<u>`</u>		``					•		`		(Thousand)	(Thousand)	(Thousand)	(Thousand)
												13.Office Expenses				
												50.Other Charges				
												TOTAL (06)				
												(10) Flood Damage Repairs.				
												27.Minor Works				
												01. ARP (Normal)				
												27.Minor Works				
												TOTAL 01				
												TOTAL (10)				
												(11) National Rural Drinking Water Quality Monitoring and Survellance				
												Programme(NRDWQM&SP).				
												50.Other Charges				
												TOTAL (11)				
												TOTAL 005				
												TOTAL 01				
												TOTAL CENTRALLY SPONSORED SCHEMES				
6,50,08,551		155,75,60,092	5,14,50,443	6,57,81,000	2,00,000	0 146,99,19,000	4,53,00,000	6,57,81,000	2,00,00	0146,99,19,000	4,53,00,000	TOTAL 2215	7,36,62	3,00	156,74,38	3,79,00
												B-Social Services				
												2216 HOUSING-				
												NON PLAN AND STATE PLAN				
												07 OTHER HOUSING. 053 MAINTENANCE AND REPAIRS				
												(02) Other maintenance expenditure				
												27.Minor Works				
												01. Ordinary Repair.				
		38,71,598				34,00,000				34,00,000		27.Minor Works			33,80	
		38,71,598				34,00,000				34,00,000		TOTAL 01			33,80	
												02. Special Repair.				
						6,00,000				6,00,000		27.Minor Works			7,20	

-				-						GRANT			-			
Gene		2014-201 Sixth S Part II	chedule			ites 2015- Sixth S Part II	chedule			ates 2015 Sixth S Part II	chedule	Head of Accounts	Gene		Sche	-2017 xth edule Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
						6,00,000				6,00,000			(Thousand)	(Thousand)	(Thousand) 7,20	(Thousand)
		38,71,598				40,00,000				40,00,000		TOTAL 02 TOTAL (02)	-		41,00	
										40,00,000						
		38,71,598				40,00,000				40,00,000		TOTAL 053			41,00	
												800 Other expenditure				
												(01) Construction				
												27.Minor Works				
												TOTAL (01)				
												(03) Lease Charges				
												27.Minor Works				
												TOTAL (03)				
												TOTAL (05)				
		-										101AL 800				
		38,71,598				40,00,000				40,00,000		TOTAL 07			41,00	
		38,71,598				40,00,000				40,00,000		TOTAL NON PLAN AND STATE PLAN			41,00	
		38,71,598				40,00,000				40,00,000		TOTAL 2216			41,00	
												For Details of Foregoing See Below				
												CAPITAL SECTION				
												B-Capital Account of Social Services				
												 4215 CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION. NON PLAN AND STATE PLAN 01 WATER SUPPLY. 101 URBAN WATER SUPPLY (01) Each Schemes (Khasi) 27.Minor Works 				

										GRANI	27					
Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
``	•	,	``	,	`	`	`	,	•	``	`		(Thousand)	(Thousand)	(Thousand)	(Thousand)
												01. Augmentation of Nongpoh W.S.S.				
			32,25,05,148	8								27.Minor Works				
			32,25,05,148	8												
												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				2,03,0
												TOTAL 05				2,03,0
												06. Central pool of Resources-Intregration				
												of Municipal sources for supply of water in				
												Shillong.				
												53.Major Works				
												TOTAL 06				
												07. Integration of Municipal Sources for				
												Supply of Water in Shillong.				
												53.Major Works				
												TOTAL 07				
												09. New Proposal				
							20,00,000				20,00,000	53.Major Works				20,00

A	Actuals	2014-201	5	Budge	t Estima	ates 2015-	2016	Revise	d Estim	ates 2015	5-2016		Budge	et Estima	ates 2016	-2017
Gene	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene		Si Sche	xth edule Areas
on Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`	`	`	`	<u>`</u>	``	<u>`</u>	`	`	`	<u>`</u>	`		(Thousand)	(Thousand)	(Thousand)	(Thousand)
							20,00,000				20,00,000	TOTAL 09 10. Replacement of Pumping Machineries of GSWSS				20,
							2,60,00,000				2,60,00,000	53.Major Works				1,0
							2,60,00,000				2,60,00,000	TOTAL 10				1,
												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				
												TOTAL 29 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				

										GRANT	27					
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan							
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	•				•	`		`			``		(Thousand)	(Thousand)	(Thousand)	(Thousand)
												53.Major Works				
												TOTAL 32				<u> </u>
												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				<u> </u>
												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.				
							32,00,000				22.00.000					
											32,00,000	53.Major Works				<u> </u>
							32,00,000				32,00,000	TOTAL 37				<u> </u>
												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	e e li la gol d'ol li e				1,97,00
							20,00,000				20,00,000	TOTAL 39				1,97,00

A	Actuals	2014-201	5	Budge	t Estima	ates 2015-	2016	Revise	d Estin	ates 2015	5-2016		Budge	et Estima	tes 2016	-2017
Gene	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gen	eral	Sche	xth edule Areas
on Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
``	``	,	``	``	`	,	``	``	`		,	40. C	(Thousand)	(Thousand)	(Thousand)	(Thousand)
												40. Greater Umsning WSS				
							30,00,000				30,00,000	53.Major Works				
							30,00,000				30,00,000	TOTAL 40				
												41. Mawsynram WSS				
							21,00,000				21,00,000	53.Major Works				
							21,00,000				21,00,000	TOTAL 41				
												42. Umroi WSS				
							20,00,000				20,00,000	53.Major Works				
							20,00,000				20,00,000	55.Mugor Works				
												TOTAL 42 43. Nongstoin Urban WSS				
							1 07 00 000				1 27 00 000	-				
							1,27,00,000				1,27,00,000	53.Major Works				10,00,0
						-	1,27,00,000				1,27,00,000	TOTAL 43				10,00,0
												44. Onsite Effluent & Sludge Disposal and Treatment GSWS Project				
							20,00,000				20,00,000					20,0
							20,00,000				20,00,000	TOTAL 44				20,0
												47. Renovation of (Phase-1) Umkhen WSS			1	
							1,20,00,000				1 20 00 000					F/ 0
							1,20,00,000				1,20,00,000					56,0 56,0
			32,25,05,148				6,70,00,000					TOTAL 47	<u> </u>		<u> </u>	14,97,0
			32,23,05,148				6,70,00,000				6,70,00,000	TOTAL (01)				14,97,0
												(02) Each Schemes.(Jowai)				
			17,69,071									27.Minor Works				
												53.Major Works				

										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
	•			`		, in the second se	`	,		`			(Thousand)	(Thousand)	(Thousand)	(Thousand)
												01. Augmentation of Jowai W.S.S.				
												27.Minor Works				
												TOTAL 01 02. Renovation of Jowai W.S.S.				
												02. Renovation of Jowar 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				
							2,00,00	D			2,00,000	53.Major Works				10,0
							2,00,00	D			2,00,000	TOTAL 07				10,0
												08. Jwai WSS-State Share for DONER				
												Project				
												53.Major Works				
												TOTAL 08				
		1										09. Construction of RCC Weir for Jowai				
												WSS				
												53.Major Works				
												TOTAL 09				
												10. State Share for DONER				
												Projects-Ialong WSS/Greater . Raliang WSS				

А	ctuals	2014-201	5	Budge	et Estima	ates 2015-	2016	Revise	ed Estin	nates 2015	5-2016		Budge	et Estima	ates 2016-	-2017
Gene	ral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral		xth edule Areas
on Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`	`	,	`	`	``	,	,	``	``	,	`		(Thousand)	(Thousand)	(Thousand)	(Thousan
							10,00,000				10,00,000	53.Major Works				1,57
							10,00,000				10,00,000	TOTAL 10				1,5
												11. Greater Raliang WSS				
							15,00,000				15,00,000	53.Major Works				
							15,00,000				15,00,000	TOTAL 11				
												13. Central Pool of Resources -Ialong				
												Combined Water Supply Scheme (Jowai				
												Division).				
												53.Major Works				
												TOTAL 13				
												14. Central Pool of Resources - Greater				
												Raliang Water Supply Scheme				
												53.Major Works				
												TOTAL 14				
												53.Major Works				
			17,69,071				27,00,000				27,00,000	TOTAL (02)				1,67
												(03) Each Scheme (Garo)				
												27.Minor Works				
												01. Tura Phase II.				
			73,000									27.Minor Works				
			73,000									TOTAL 01				
												02. New Proposal (including State share for				
												AUWSP) supply scheme.				
						 				 		27.Minor Works			ļ	
												TOTAL 02				L

										GRANI	27					
Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
``	•	Ì	`	,	`	Ì		``	•	Ì	`		(Thousand)	(Thousand)	(Thousand)	(Thousand)
												03. Other on going Urban WSS.				
												27.Minor Works				
																44.00
												53.Major Works				44,00
												TOTAL 03				44,0
												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				
							5,00,00				5 00 000	27.Minor Works				
											5,00,000					10,00
							5,00,00	D			5,00,000	TOTAL 11				10,0
												12. Baghmara w.s.s.				
												53.Major Works				
												TOTAL 12				
												13. Tura Phase iii State Share of Doner				
												project.				
												53.Major Works				
						1						TOTAL 13				
		1				1										

Actuals 2014-2015				Budget Estimates 2015-2016				GRANT 27 Revised Estimates 2015-2016					Budge	Budget Estimates 2016-2		
General		Sixth Schedule Part II Areas				Sixth Schedule Part II Areas				Sixth Schedule Part II Areas		Head of Accounts	General		Sixth Schedule Part II Areas	
on Plan Plan		Non Plan Plan		Non Plan Plan		Non Plan	Plan	Non Plan	Plan	Non Plan Plan			Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
							5,00,000				5,00,000	 14. Central Pool of Resources- Greater Selsella WSS. 53.Major Works TOTAL 14 15. Renovation of 3(three) nos.400 HP pump sets for Tura Phase-II w.s.s.(overhauling of pumps) 53.Major Works TOTAL 15 16. Purchase of 3(three) nos. of new 400 	(Thousand)	(Thousand)	(Thousand)	(Thousand)
							93,00,000				93,00,000	HP pump sets for Tura Phase-II w.s.s.(New pumps) 53.Major Works				
							93,00,000				93,00,000	TOTAL 16				<u> </u>
												 17. EAP (JICA)-Urban-Garo Hills 1.Construction of Storage Dam for Tura WSS 53.Major Works 				
												TOTAL 17				
			73,000				1,03,00,000				1,03,00,000					54,00
												(37) State Share for DONER Projects 53.Major Works				52,00
												TOTAL (37) (38) Central Pool of Resources-Upper Shillong Water Supply Project in Meghalaya 53.Major Works				52,0
												TOTAL (38)				

										GRANT	27					
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan						
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
``	•	,			`		`	`	`	<u>`</u>	``		(Thousand)	(Thousand)	(Thousand)	(Thousand)
												(39) Upper Shillong Water Supply Project-State				
												Share for DONER project 53.Major Works				1,97,00
												TOTAL (39)				1,97,00
												101AL (37)				.,,,,,,,,
												(41) External Aided Project (JICA) -				
												01. Providing Drinking Water Supply &				
												Basic facility to environmental degraded areas of East Khasi Hills & Jaintia				
							10,00,00,000				10,00,00,000					
				+ +			10,00,00,000				10,00,00,000					
							10,00,00,000				10,00,00,000	TOTAL 01				
				+ +			10,00,00,000				10,00,00,000	TOTAL (41)				
												(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				1,30,00
							1,00,00,000				1,00,00,000	TOTAL 01				1,30,0
												02. Greater Raliang Water Supply Project.				
							3,00,00,000				3,00,00,000	53.Major Works				5,00,00
							3,00,00,000				3,00,00,000	TOTAL 02				5,00,00
												03. Greater Sohryngkham Water Supply				
												Scheme(Hills Division)				
							3,00,00,000				3,00,00,000	53.Major Works				20,00
							3,00,00,000				3,00,00,000	TOTAL 03				20,00
				T								04. Greater Umsning Water Supply Scheme				
												(Umsning Division)				
							3,00,00,000			1	3,00,00,000	53.Major Works				90,00

1	Actuals	2014-201	5	Budge	et Estima	ates 2015	2016	Revise	ed Estin	ates 2015	5-2016		Budge	et Estima	ates 2016	-2017
Gen	eral	Sixth S Part II	chedule Areas	Gen	neral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Sche	xth edule Areas
on Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`	` `	``	`	``	`	`	3,00,00,000	``	`	`	3,00,00,000		(Thousand)	(Thousand)	(Thousand)	(Thousand) 90,0
							2,00,00,000				2,00,00,000	TOTAL 04 05. Mawsynram Water Supply Scheme (Hiils Division)				
							2,00,00,000				2,00,00,000					10,0 10,0
												TOTAL 05 06. Ialong combined Water Supply Scheme (Jowai Division)				
							2,00,00,000				2,00,00,000	53.Major Works				1,00,0
							2,00,00,000				2,00,00,000	TOTAL 06 07. Umroi Water Supply Scheme				1,00,0
							2,00,00,000				2,00,00,000	53.Major Works				2,00,0
							2,00,00,000				2,00,00,000	TOTAL 07 08. Upper Shillong Water Supply Project				2,00,0
							5,00,00,000				5,00,00,000	53.Major Works				7,00,0
							5,00,00,000				5,00,00,000	TOTAL 08				7,00,0
							3,00,00,000				3,00,00,000	09. Greater Selsella Water Supply Scheme (Tura North Division)				
			33,44,000 33,44,000			 	3,00,00,000				3,00,00,000	55.Major Works				6,50,0 6,50,0
			33,44,000				3,00,00,000				3,00,00,000	TOTAL 09				0,30,0
												10. Dangar Water Supply53.Major Works				
												TOTAL 10				
			33,44,000				24,00,00,000				24,00,00,000					24,00,0
												(45) New Shillong Water Supply Project (SPA)				
												53.Major Works				16,13,0

on Plan Plan 7 8	Non Plan 9	Plan 10	Non Plan 11	Plan 12	13	Non Plan 14	Plan 15	Non Plan 16	Plan 17
7 8	9	10	11	12	13	14	15	16	17
					TOTAL (45)	(Thousand)	(Thousand)	(Thousand)	(Thousand) 16,13,00
					(46) New Shillong Water Supply Project Phase-1 (ACR)				
					53.Major Works				
					TOTAL (46)				
42,00,00,000				42,00,00,000	TOTAL 101				59,80,00
					102 RURAL WATER SUPPLY				
					(01) Each schemes.				
					27.Minor Works				
					53.Major Works				32,50,00
37,75,00,000				37,75,00,000	TOTAL 01				32,50,00
					27.Minor Works				
6,18,75,000				6,18,75,000					
6,18,75,000				6,18,75,000					
					Institute, Shillong.				
					27.Minor Works				
					TOTAL 03				
					07. New Schemes.				
3,00,00,000				3,00,00,000	53.Major Works				7,00,00
3,00,00,000				3,00,00,000	TOTAL 07				7,00,00
					08. Rural Water Supply Maintainance.				
					53.Major Works				
					TOTAL 08				
			1					1	I
					09. Rajiv Gandhi National Drinking Water				
	37,75,00,000 37,75,00,000 6,18,75,000 6,18,75,000 6,18,75,000 3,00,00,000	37,75,00,000 37,75,00,000 6,18,75,000 6,18,75,000 6,18,75,000 3,00,00,000	37,75,00,000 37,75,00,000 6,18,75,000 6,18,75,000 6,18,75,000 1 3,00,00,000	37,75,00,000	37,75,00,000 37,75,00,000 37,75,00,000 37,75,00,000 37,75,00,000 37,75,00,000 6,18,75,000 6,18,75,000 6,18,75,000 6,18,75,000 6,18,75,000 6,18,75,000 3,00,00,000 3,00,00,000	ACR ACR Image: Across and the second s	Image: Constraint of the synthesis of the s	Image: Constraint of the synthesis of the synthesynthesis of the synthesis of the synthesis of the syn	Image: Constraint of the symbol of the sy

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GENERAL

	ctuals	2014-201	5	Budge	t Estima	ates 2015	2016	Revise	d Estim	GRANI ates 2015			Budg	et Estima	ntes 2016	-2017
Gen		1	chedule				chedule	Gen			chedule	Head of Accounts	Gen		Siz Sche	xth edule Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`		ì	,	```	`	ì	``	`		<u>`</u>	,	70 M	(Thousand)	(Thousand)	(Thousand)	(Thousand)
												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				
			35,98,08,821				46,93,75,000				46,93,75,000	TOTAL (01)				39,50,00
												(02) Rural Water Supply Maintainance.				
												27.Minor Works				
											/					
			6,91,26,908				5,06,25,000				5,06,25,000	53.Major Works				13,50,00
												Deduct Amount transfered to State Plan				
												01. Each Scheme				
												53.Major Works				
												TOTAL 01				
			6,91,26,908				5,06,25,000			1	5,06,25,000					13,50,00
												(03) Rajiv Gandhi National Drinking Water Mission (RGNDWM) Projects. 01. Each Scheme				
												27.Minor Works				
												51.Motor Vehicles				
												53.Major Works				
												contrajor monto				

										GRANI						
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
`	•					,		` <u> </u>		`	``		(Thousand)	(Thousand)	(Thousand)	(Thousand)
												TOTAL 01				
												TOTAL (03)				
												(04) ACA under Prime Minister's Gramoddaya				
												yojana (PMGY) 01. Each Scheme				
												27.Minor Works				
												53.Major Works				
												TOTAL 01				
												TOTAL (04)				
												(05) State share for other Centrally Sponsored Schemes.				
												04.Pensionary Charges				
												01. Each Schemes				
												27.Minor Works				
												53.Major Works				
												TOTAL 01				
		1										TOTAL (05)				
												(06) Loans from NABARD (RIDF)				
												27.Minor Works				
			1,10,73,774	4			13,00,00,000				13,00,00,000	53.Major Works				24,00,00
												01. On going schemes				
												27.Minor Works				
												53.Major Works				
												TOTAL 01 02. New Schemes				
												53.Major Works				
												TOTAL 02				
			1,10,73,774	4			13,00,00,000				13,00,00,000	TOTAL (06)				24,00,00
												(07) Moisture to Water Project under SCA				
												27.Minor Works				

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GENERAL

A	ctuals	2014-201	5	Budge	t Estima	tes 2015-	-2016	Revise	ed Estin	ates 2015	5-2016		Budge	et Estima	tes 2016-	-2017
Gene	eral	Sixth S Part II	chedule Areas	-			chedule	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene		Siz Sche	xth edule Areas
on Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
``	`	,	``	,	`	``	,	``	`	,	``		(Thousand)	(Thousand)	(Thousand)	(Thousand)
												50.Other Charges				
												53.Major Works				
												01. Each Schemes				
							1,00,000				1,00,000	53.Major Works				5,00,0
							1,00,000				1,00,000	TOTAL 01				5,00,0
							1,00,000				1,00,000					5,00,0
												(08) Water coverage for schools (SCA)				
												50.0ther Charges				
			4 40 00 555									-				
			4,43,82,555									53.Major Works				
												01. Each Schemes				
							11,00,00,000				11,00,00,000	53.Major Works				1,00,0
							11,00,00,000				11,00,00,000	TOTAL 01				1,00,0
			4,43,82,555				11,00,00,000				11,00,00,000	TOTAL (08)				1,00,0
												(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).				
			23,13,27,178				10,00,00,000				10,00,00,000			80,00		12,20,0
			23,13,27,178				10,00,00,000			1	10,00,00,000	TOTAL (10)		80,00		12,20,0
													H			

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	1 10011		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
``	•	,	``	,		,	,	•			,		(Thousand)	(Thousand)	(Thousand)	(Thousand)
												(12) Development of sustainable Water Supply				
												Schemes by replacement of existing DTW Schemes. 01. Each Scheme				
												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				
							5,00,00,000				5 00 00 000	Project (SCA)				F 00 00
												53.Major Works				5,00,00
							5,00,00,000				5,00,00,000	TOTAL (14)				5,00,00
												(17) Greater Ampati Water Supply Project (SPA)				
							10,00,00,000				10,00,00,000	53.Major Works				6,00,00
							10,00,00,000				10,00,00,000	TOTAL (17)				6,00,00
												(18) National Rural drinking Water Programme				
	6,54,47,00	0	53,91,08,650)			90,00,00,000				90,00,00,000	53.Major Works		2,50,00		47,50,00
	6,54,47,00	0	53,91,08,650)			90,00,00,000				90,00,00,000			2,50,00		47,50,00
	6,54,47,00	0	125,48,27,88	3			191,01,00,000				191,01,00,000	TOTAL 102		3,30,00		153,70,00
			6									796 Scheduled Tribe Sub-Plan.				
												(01) Each Schemes.				
												53.Major Works				
												TOTAL (01)				<u> </u>
										<u> </u>						1
																1

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GENERAL

A	ctuals	2014-201	5	Budge	t Estima	ates 2015-	2016	Revise	ed Estin	ates 2015	5-2016		Budge	et Estima	ates 2016	-2017
Gene		1	chedule	-		1	chedule				chedule	Head of Accounts	Gene		Si Sche	xth edule Areas
Ion Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`		,		``		,		``		`	`		(Thousand)	(Thousand)	(Thousand)	(Thousand)
		_										TOTAL 796				
												800 OTHER EXPENDITURE.				
												(01) Construction and Maintanance of Departmental non-residential building-Major Works.				
												27.Minor Works				
			29,42,266									53.Major Works				1,10,0
												23. New proposal.				
												27.Minor Works				
							5,00,000				5,00,000	53.Major Works				20,0
							5,00,000				5,00,000	TOTAL 23				20,0
												36. On Going Schemes				
							1,00,00,000				1,00,00,000	53.Major Works				
							1,00,00,000				1,00,00,000	TOTAL 36				
		1	29,42,266	,			1,05,00,000			1	1,05,00,000	TOTAL (01)				1,30,0
												(02) Upgradation grant under Eleventh Finance Commision Award				
												01. Each Scheme				
												53.Major Works				
		1								1		TOTAL 01				L
												TOTAL (02)				
												(03) Upgradation Grant under Twelfth Finanance Commission Award 01. Each Scheme				
												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
	•	,		,		,		,		,	`		(Thousand)	(Thousand)	(Thousand)	(Thousand)
												TOTAL 01				
												TOTAL (03)				
												(04) Strengthening of District Level Laboratories				
												01. Each Scheme				
												53.Major Works				
																ļ!
												TOTAL 01				╞────
												TOTAL (04)				<u> </u>
												(05) Construction and maintenance of Govt. Residential Building.Major Works.				
												23. New Proposal.				
										_		53.Major Works				<u> </u>
		-								-		TOTAL 23				┢────
												36. On Going Schemes.				
												53.Major Works				
												TOTAL 36				
												TOTAL (05)				
												(06) Providing Corrective Measures to catchment				
												areas of river Um iew				
												53.Major Works				
												TOTAL (06)				
												(10) Replacement of Pumping of GSWSS				
												53.Major Works				
\vdash												TOTAL (10)				 '
										+		4				
												(11) Upgradation Grant under Thirteenth Finance Commission Award- Augmentationof Tura Phase				
												I&II WSS				
												27.Minor Works				
			25,00,00,346	,								53.Major Works				
			25,00,00,346									TOTAL (11)				1
										1		1				[]

I	Actuals 2	2014-201	5	Budge	et Estima	ates 2015	-2016	Revise	ed Estin	nates 2015	5-2016		Budge	et Estima	tes 2016	-2017
Gen	eral	Sixth S Part II	chedule Areas	Ger	neral		Schedule Areas	Gen	eral	Sixth S Part II	Schedule Areas	Head of Accounts	Gen	eral	Sche	xth edule Areas
on Plan		Non Plan	Plan	Non Plan		Non 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) 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 	(Thousand)	(Thousand)	(Thousand)	(Thousand)
												TOTAL (12)				
												(13) Upgradation Grant under Thirteen Finance Commission award- Augmentation tura phase 1&11 WSS (Initiated under 13th Fiance Commission)				
							12,50,00,000				12,50,00,000	53.Major Works				12,50,0
							12,50,00,000				12,50,00,000	TOTAL (13)				12,50,0
			25,29,42,612				13,55,00,000				13,55,00,000	TOTAL 800				13,80,0
	6,54,47,000		183,54,61,71				246,56,00,000				246,56,00,000	TOTAL 01		3,30,00		227,30,0
												02 SEWERAGE AND SANITATION. 102 RURAL SANITATION SERVICES.				
												(01) Each Schemes.				
												27.Minor Works				
							14,83,00,000				14,83,00,000	53.Major Works				14,83,0
							14,83,00,000				14,83,00,000	TOTAL (01)				14,83,0
												(02) Sanitation coverage for schools (SCA)				
												01. Each Schemes				
												53.Major Works				
												TOTAL 01				
												TOTAL (02)				
												(03) Central Rural Sanitation Programme				

				-						GRANI	27					
Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan		Non Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
							(5.00.00.000				/5 00 00 000	20.24	(Thousand)	(Thousand)	(Thousand)	(Thousand)
			52,40,000				65,00,00,000				65,00,00,000	5				25,00,0
			52,40,000				65,00,00,000				65,00,00,000					25,00,0
			52,40,000				79,83,00,000				79,83,00,000	TOTAL 102				39,83,0
												106 SEWERAGE SERVICES.				
												(01) Each scheme.				
												01. Urban Sewerage and Drainage (Shillong				
												Sewerage Scheme)				
							1,05,00,000				1,05,00,000	53.Major Works				80,0
							1,05,00,000				1,05,00,000	TOTAL 01				80,0
												02. Urban Low cost sanitation-				
												53.Major Works				1,15,0
												TOTAL 02				1,15,0
							1,05,00,000				1,05,00,000	TOTAL (01)				1,95,0
							1,05,00,000				1,05,00,000	TOTAL 106				1,95,0
			52,40,000				80,88,00,000				80,88,00,000	TOTAL 02				41,78,0
	6,54,47,000		184,07,01,717				327,44,00,000				327,44,00,000	TOTAL NON PLAN AND STATE PLAN		3,30,00)	269,08,0
												CENTRALLY SPONSORED SCHEMES				
												01 WATER SUPPLY.				
												101 URBAN WATER SUPPLY				
												(01) Each Scheme.				
												01. Accelarated Urban Water Supply				
												Programmes-Augumentation of Simsangiri WSS				
												27.Minor Works				
												53.Major Works				
												TOTAL 01				
												03. Central Pool of Resources Greater				
												Shillong W.S.S.(GSWSS).				
												27.Minor Works				
												53.Major Works				
												TOTAL 03				<u> </u>

	Actuala	2014-201	5	Dudge	t Ectim	ates 2015-	2016	Dovice	d Fatiw	GRANT ates 2015			Duda	t Estima	ntes 2016	2017
Gen		1	chedule				chedule				chedule	Head of Accounts	Gene		Siz Sche	xth edule Areas
Non Plan 1	Plan 2	Non Plan 3	Plan 4	Non Plan 5	Plan 6	Non Plan 7	Plan 8	Non Plan 9	Plan 10	Non Plan 11	Plan 12	13	Non Plan 14	Plan 15	Non Plan 16	Plan 17
I ,	2	`	4	,	0	7	0	<i>y</i>	10	11 、	12	15				
												04. Accelerated Urban Water Supply Programme - Baghmara 53.Major Works TOTAL 04 TOTAL (01) TOTAL (01) 102 RURAL WATER SUPPLY (01) Each Scheme. 27.Minor Works 53.Major Works 01. ARP (Normal) 27.Minor Works 53.Major Works TOTAL 01 02. ARP (N-Category). 53.Major Works TOTAL 02 03. ACA under BMS	(Thousand)	(Thousand)	(Thousand)	(Thousand)
												53.Major Works				
												TOTAL 03 04. Prime Minister's Package 27.Minor Works 53.Major Works				

										GRANT	27					
Non Plan	Plan		Non Plan	Plan	Non Plan	Plan										
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
``				,		,		ì	•	ì			(Thousand)	(Thousand)	(Thousand)	(Thousand)
												TOTAL 04				
												05. Qualty 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.				
												53.Major Works				
												TOTAL 09				
												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				<u> </u>

Actuals 2014-2015			Budge	et Estima	ates 2015-	2016	Revise	d Estim	ates 2015	-2016		Budge	et Estima	ntes 2016-2017			
General		Sixth Schedule Part II Areas		General			Sixth Schedule Part II Areas		General		chedule Areas	Head of Accounts	Gene	eral	Sixth Schedule Part II Area		
on Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
												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 53. Major Works 53. Major Works TOTAL 08 09. New Schemes 53. Major Works TOTAL 09 TOTAL 102 TOTAL 01 02 SEWERAGE AND SANITATION. 102 RURAL SANITATION SERVICES. (01) Each Scheme. 01. Allocation Based.	14 (Thousand)	(Thousand)	(Thousand) (Thousand)	(Thousand	
												53.Major Works					
					ļ							TOTAL 01 02. TSC.					
												53.Major Works					

										GRANI	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
	•	<u>`</u>		`	•	,			•		``		(Thousand)	(Thousand)	(Thousand)	(Thousand)
												TOTAL 02				
												TOTAL (01)				
												(02) T.S.C.				
												53.Major Works				
												TOTAL (02)				
												TOTAL 102				
												TOTAL 02				
												TOTAL CENTRALLY SPONSORED SCHEMES				
$ \longrightarrow $	6,54,47,000		184,07,01,717				327,44,00,000			_	327,44,00,000			3,30,00		269,08,00
												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.				
			80,72,535									27.Minor Works 53.Major 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				
							5,00,000				5,00,000					12,00
┝───┼							5,00,000				5,00,000					12,00
├										1		TOTAL 22 29. On Going Schemes.				
												01.Salaries				

										GRANT	27					
Actuals 2014-2015			Budge	tes 2015-	2016	Revise	ed Estim	ates 2015	-2016		Budge	et Estima	tes 2016-	2017		
Gene	eral	Sixth So Part II		Gen	eral	Sixth So Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	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
,	`	``	`	`		``	,	`		,	,		(Thousand)	(Thousand)	(Thousand)	(Thousand)
												27.Minor Works				1
							77,00,000				77,00,000	53.Major Works				68,00
							77,00,000				77,00,000	TOTAL 29				68,00
			80,72,535				82,00,000				82,00,000	TOTAL (01)				80,00
			80,72,535				82,00,000				82,00,000	TOTAL 700				80,00
			80,72,535				82,00,000				82,00,000	TOTAL 01				80,00
			80,72,535				82,00,000				82,00,000	TOTAL NON PLAN AND STATE PLAN				80,00
			80,72,535				82,00,000				82,00,000	TOTAL 4216				80,00
6,50,08,551	6,54,47,000	156,14,31,690	190,02,24,69	6,57,81,000	2,00,000	147,39,19,000	332,79,00,000	6,57,81,000	2,00,000	147,39,19,000	332,79,00,000	GRAND TOTAL	7,36,62	3,33,00	157,15,38	273,67,00

2215 - WATER SUPPLY AND SANITATION

01 - WATER SUPPLY	
799 - SUSPENSE.	
01 - Stock and Other Suspense	
Accounts.	
70 - Deduct recoveries/Deduct	920,00,00
recoveries (Suspense)	

80,50,000

80,50,000