

**GRANT- 27**

**I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2017 TO DEFRA Y THE EXPENSES IN CONNECTION WITH  
THE  
ADMINISTRATION OF PUBLIC HEALTH ENGINEERING**

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

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

Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017				
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
														(Thousand)	(Thousand)	(Thousand)	(Thousand)
6,50,08,551		155,75,60,09 38,71,598	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		<b>REVENUE SECTION</b>				
													<b>B-Social Services</b>				
													2215 WATER SUPPLY AND SANITATION	7,36,62	3,00	156,74,38	3,79,00
													2216 HOUSING-			41,00	
													<b>CAPITAL SECTION</b>				
													<b>B-Capital Account of Social Services</b>				
	6,54,47,000		184,07,01,717				327,44,00,000						4215 CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION.		3,30,00		269,08,00
			80,72,535				82,00,000						4216 CAPITAL OUTLAY ON HOUSING-				80,00
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		<b>GRAND TOTAL</b>	7,36,62	3,33,00	157,15,38	273,67,00

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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)
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		<b>TOTAL 2215</b>	7,36.62	3.00	156,74.38	3,79.00
		38,71,598				40,00,000				40,00,000			2216 HOUSING- NON PLAN AND STATE PLAN 07 OTHER HOUSING.			41.00	
		38,71,598				40,00,000				40,00,000			053 MAINTENANCE AND REPAIRS				
		38,71,598				40,00,000				40,00,000			800 Other expenditure				
		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	
													<b>CAPITAL SECTION</b>				
													<b>B-Capital Account of Social Services</b>				
													4215 CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION. NON PLAN AND STATE PLAN				
													01 WATER SUPPLY.				
													101 URBAN WATER SUPPLY				59,80.00
													102 RURAL WATER SUPPLY		3,30.00		153,70.00
													796 Scheduled Tribe Sub-Plan.				
													800 OTHER EXPENDITURE.				13,80.00
													TOTAL 01		3,30.00		227,30.00
													02 SEWERAGE AND SANITATION.				
													102 RURAL SANITATION SERVICES.				39,83.00
													106 SEWERAGE SERVICES.				1,95.00
													TOTAL 02				41,78.00
													TOTAL NON PLAN AND STATE PLAN		3,30.00		269,08.00
													CENTRALLY SPONSORED SCHEMES				
													01 WATER SUPPLY.				
													101 URBAN WATER SUPPLY				
													102 RURAL WATER SUPPLY				
													TOTAL 01				
													02 SEWERAGE AND SANITATION.				
													102 RURAL SANITATION SERVICES.				

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Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017				
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
														(Thousand)	(Thousand)	(Thousand)	(Thousand)
	6,54,47,000		184,07,01,717				327,44,00,000				327,44,00,000						
			80,72,535				82,00,000				82,00,000						80.00
			80,72,535				82,00,000				82,00,000						80.00
			80,72,535				82,00,000				82,00,000						80.00
			80,72,535				82,00,000				82,00,000						80.00
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			7,36,62	3,33,00	157,15,38	273,67,00
<b>TOTAL 02</b> <b>TOTAL CENTRALLY SPONSORED SCHEMES</b> <b>TOTAL 4215</b>														3,30,00		269,08,00	
4216 CAPITAL OUTLAY ON HOUSING- NON PLAN AND STATE PLAN 01 GOVERNMENT RESIDENTIAL BUILDINGS 700 OTHER HOUSING.																80.00	
<b>TOTAL 01</b>																80.00	
<b>TOTAL NON PLAN AND STATE PLAN</b>																80.00	
<b>TOTAL 4216</b>																80.00	
<b>GRAND TOTAL</b>														7,36,62	3,33,00	157,15,38	273,67,00
<u>For Details of Foregoing See Below</u>																	
<b>REVENUE SECTION</b>																	
<b>B-Social Services</b>																	
2215 WATER SUPPLY AND SANITATION NON PLAN AND STATE PLAN 01 WATER SUPPLY 001 DIRECTION AND ADMINISTRATION.																	
(01) Chief Public Health Engineer and his Establishment. *																	
01.Salaries														5,40,07			
02.Wages														4,00			

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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)
				7,00,000				7,00,000				06.Medical Treatment	6,50			
				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				<b>TOTAL (01)</b>	5,90,28			
						47,53,80,000				47,53,80,000		<b>(02) Divisional and Subordinate Offices.</b>				
						49,54,000				49,54,000		01.Salaries			54,15,43	
						60,50,000				60,50,000		02.Wages			51,10	
						1,05,34,000				1,05,34,000		06.Medical Treatment			61,65	
												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		<b>TOTAL (02)</b>			57,55,30	
												<b>(03) Establishment of Public Health Laboratory.</b>				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				

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Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017				
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
														(Thousand)	(Thousand)	(Thousand)	(Thousand)
													14.Rents, Rates and Taxes				
													16.Publications				
													50.Other Charges				
													<b>TOTAL (03)</b>				
													<b>(04) Additional Chief Engineer,Superintending Engineer and Executive Engineer Establishment.</b>				
						2,52,53,000	50,00,000			2,52,53,000	50,00,000		01.Salaries			2,92,42	50,00
						11,80,000	50,000			11,80,000	50,000		02.Wages			12,20	1,50
						9,50,000	1,50,000			9,50,000	1,50,000		06.Medical Treatment			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		<b>TOTAL (04)</b>			3,54,14	63,00
													<b>(06) Superintending Engineer Rural Circle and Establishment.</b>				
						1,99,00,000				1,99,00,000			01.Salaries			1,37,94	
						1,27,000				1,27,000			02.Wages			1,35	
						6,50,000				6,50,000			06.Medical Treatment			7,05	
						2,70,000				2,70,000			11.Domestic travel expenses			2,80	
													12.Foreign travel expenses				

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

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Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017				
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
														(Thousand)	(Thousand)	(Thousand)	(Thousand)
				30,000				30,000					50.Other Charges	30			
13,31,422				25,18,000				25,18,000					<b>TOTAL (10)</b>	26,67			
					2,00,000		3,00,000		2,00,000		3,00,000		<b>(11) Creation of new post/New Divisional Offices/ New Sub-Divisional Offices.</b>				
													01.Salaries		3,00		4,00
													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		<b>TOTAL (11)</b>		3,00		4,00
													<b>(13) IEC Project (State Share)</b>				
													01.Salaries				
													02.Wages				
													11.Domestic travel expenses				
													13.Office Expenses				
													14.Rents, Rates and Taxes				
													27.Minor Works				
													50.Other Charges				
													<b>TOTAL (13)</b>				
													<b>(14) Computerisation Project( State Share)</b>				
													01.Salaries				

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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)
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												14.Rents, Rates and Taxes				
												27.Minor Works				
												50.Other Charges				
												<b>TOTAL (14)</b>				
												<b>(15) Human Resource Development</b>				
				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			
				50,000				50,000				12.Foreign travel expenses				
3,00,396				20,000				20,000				13.Office Expenses	50			
				35,000				35,000				14.Rents, Rates and Taxes	20			
				50,000				50,000				16.Publications	35			
												50.Other Charges	50			
3,00,396				81,77,000				81,77,000				<b>TOTAL (15)</b>	92,34			
												<b>(16) Payment due to Me.S.E.B/Municipal Board/Telephones Bills (BSNL)</b>				
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		<b>TOTAL (16)</b>	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	<b>TOTAL 001</b>	7,10,79	3,00	85,74,19	67,00
												<b>003 TRAINING.</b>				
												<b>(01) Training of Engineers,Subordinate and other Technical Per-sonnel.</b>				
				50,000		3,22,000		50,000		3,22,000		01.Salaries				
												34.Scholarships and Stipends	50		3,22	

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Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017				
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
														(Thousand)	(Thousand)	(Thousand)	(Thousand)
				22,000		1,18,000		22,000		1,18,000			50.Other Charges	22		1,18	
				72,000		4,40,000		72,000		4,40,000			<b>TOTAL (01)</b>	72		4,40	
													<b>(02) Minimum needs Seminar Training.</b>				
				65,000		1,90,000		65,000		1,90,000			34.Scholarships and Stipends	65		1,90	
				65,000		1,90,000		65,000		1,90,000			<b>TOTAL (02)</b>	65		1,90	
													<b>(03) Engage*ent of Apprentice under Apprentices Act,1961.</b>				
				65,000		2,11,000		65,000		2,11,000			34.Scholarships and Stipends	65		2,11	
				65,000		2,11,000		65,000		2,11,000			<b>TOTAL (03)</b>	65		2,11	
				2,02,000		8,41,000		2,02,000		8,41,000			<b>TOTAL 003</b>	2,02		8,41	
													<b>005 SURVEY AND INVESTIGATION.</b>				
													<b>(03) Minimum needs Survey and Investigation.</b>				
													01.Salaries				
													02.Wages				
													06.Medical Treatment				
													11.Domestic travel expenses				
													12.Foreign travel expenses				
													13.Office Expenses				
													14.Rents, Rates and Taxes				
													21.Supplies and Materials				
													27.Minor Works				
													50.Other Charges				
													<b>TOTAL (03)</b>				

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Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017				
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
														(Thousand)	(Thousand)	(Thousand)	(Thousand)
				22,000		3,55,000		22,000		3,55,000		27.Minor Works	25		3,55		
				4,40,000		9,50,000		4,40,000		9,50,000		52.Machinery and Equipment	4,50		9,50		
						3,20,000				3,20,000		01. New Supplies				3,20	
						13,00,000				13,00,000		27.Minor Works				13,00	
						16,20,000				16,20,000		52.Machinery and Equipment				16,20	
												<b>TOTAL 01</b>					
				11,000		6,72,000		11,000		6,72,000		02. R and C of T and P					
				30,000		11,82,000		30,000		11,82,000		27.Minor Works	12		6,72		
				41,000		18,54,000		41,000		18,54,000		52.Machinery and Equipment	35		11,82		
												<b>TOTAL 02</b>	47		18,54		
				5,03,000		47,79,000		5,03,000		47,79,000		<b>TOTAL (01)</b>	5,22		47,79		
												<b>(02) R and C of P etc.</b>					
				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				<b>TOTAL (02)</b>	64		4,00		
				5,63,000		47,79,000		5,63,000		47,79,000		<b>TOTAL 052</b>	5,86		51,79		
												<b>102 RURAL WATER SUPPLY PROGRAMMES</b>					
												<b>(01) Each Schemes.--</b>					
												01. On going Scheme					
												27.Minor Works					
												<b>TOTAL 01</b>					
												<b>TOTAL (01)</b>					

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Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017			
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
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
						4,50,000				4,50,000						
						5,10,000				5,10,000						
						5,10,000				5,10,000						
						12,10,000				12,10,000						
						12,10,000				12,10,000						
						12,10,000				12,10,000						
						12,10,000				12,10,000						
						5,50,000				5,50,000						
						5,50,000				5,50,000						
						4,20,000				4,20,000						
						4,20,000				4,20,000						
						4,20,000				4,20,000						
						4,20,000				4,20,000						
						4,02,000				4,02,000						
						4,02,000				4,02,000						

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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
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
						4,10,000				4,10,000		09. Repairs to office building at Cherapunjee				
						4,10,000				4,10,000		27.Minor Works			4,10	
												<b>TOTAL 09</b>			4,10	
						5,10,000				5,10,000		10. Repairs to office buildingat Nongstoin				
						5,10,000				5,10,000		27.Minor Works			5,10	
												<b>TOTAL 10</b>			5,10	
						6,10,000				6,10,000		11. Repairs to office building at Mawkyrwat				
						6,10,000				6,10,000		27.Minor Works			6,10	
												<b>TOTAL 11</b>			6,10	
						6,19,000				6,19,000		12. Repairs to office building at Nongpoh				
						6,19,000				6,19,000		27.Minor Works			6,19	
												<b>TOTAL 12</b>			6,19	
						5,20,000				5,20,000		13. Repairs ti office building at Umsning				
						5,20,000				5,20,000		27.Minor Works			5,20	
												<b>TOTAL 13</b>			5,20	
						2,20,000				2,20,000		14. Repairs to Workshop at Mawphlang.				
						2,20,000				2,20,000		27.Minor Works			2,20	
												<b>TOTAL 14</b>			2,20	
						3,20,000				3,20,000		15. Repair to A.E's Quarter utilised at Guest House.				
						3,20,000				3,20,000		27.Minor Works			3,20	
												<b>TOTAL 15</b>			3,20	
						3,20,000				3,20,000		16. Repairs to office of the E.E.(P.H;E)Division, Mawphlang.				
						3,20,000				3,20,000		27.Minor Works			3,20	
												<b>TOTAL 16</b>			3,20	
						2,10,000				2,10,000		17. Repair/Maitenance of Workshop at Mawiong.				
						2,10,000				2,10,000		27.Minor Works			2,10	
												<b>TOTAL 17</b>			2,10	

**GRANT 27**

Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017				
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
														(Thousand)	(Thousand)	(Thousand)	(Thousand)
		85,82,408				89,11,000				89,11,000			<b>TOTAL (01)</b>			89,11	
													<b>(02) Urban Water Supply Scheme (Khasi)</b>				
													11.Domestic travel expenses				
		19,39,28,138	2,49,98,895										13.Office Expenses				
						40,30,000				40,30,000			27.Minor Works				
						40,30,000				40,30,000			01. Umkhen W.s.s.				
													27.Minor Works			42,00	
													<b>TOTAL 01</b>			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			<b>TOTAL 02</b>			32,00	
													03. CRonline Phase ii				
													27.Minor Works				
													<b>TOTAL 03</b>				
													04. Ganesh Das Hospital WSS				
													27.Minor Works				
													<b>TOTAL 04</b>				
													05. Greater Water Supply Project Phase				
						15,20,50,000	2,50,00,000			15,20,50,000	2,50,00,000		27.Minor Works			15,30,00	2,70,00
						15,20,50,000	2,50,00,000			15,20,50,000	2,50,00,000		<b>TOTAL 05</b>			15,30,00	2,70,00
													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			<b>TOTAL 06</b>			1,41,00	

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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)
						50,20,000				50,20,000		07. Pynthor Umkhrah WSS				
						50,20,000				50,20,000		27.Minor Works			50,30	
												<b>TOTAL 07</b>			50,30	
						60,20,000				60,20,000		08. Mawlai Umsohlang WSS				
						60,20,000				60,20,000		27.Minor Works			61,00	
												<b>TOTAL 08</b>			61,00	
						90,10,000				90,10,000		09. Shillong Urban Agglomeration W.S.S.				
						90,10,000				90,10,000		27.Minor Works			92,00	
												<b>TOTAL 09</b>			92,00	
												11. Urban Water Supply Scheme (West Garo Hills)				
												27.Minor Works				
												<b>TOTAL 11</b>				
		19,39,28,138	2,49,98,895			19,33,40,000	2,50,00,000			19,33,40,000	2,50,00,000	<b>TOTAL (02)</b>			19,48,30	2,70,00
												<b>(03) Rural Water Supply Scheme (East Khasi Hills)</b>				
		9,61,28,364				9,70,50,000				9,70,50,000		11.Domestic travel expenses				
												13.Office Expenses				
												27.Minor Works			9,72,00	
		9,61,28,364				9,70,50,000				9,70,50,000		<b>TOTAL (03)</b>			9,72,00	
												<b>(04) Rural Water Supply Scheme (West Khasi Hills)</b>				
		5,20,00,769				5,49,50,000				5,49,50,000		11.Domestic travel expenses				
												13.Office Expenses				
												27.Minor Works			5,79,00	
		5,20,00,769				5,49,50,000				5,49,50,000		<b>TOTAL (04)</b>			5,79,00	
												<b>(05) Rural Water Supply Scheme (Ri Bhoi)</b>				
		3,28,00,924				3,28,20,000				3,28,20,000		11.Domestic travel expenses				
												13.Office Expenses				
												27.Minor Works			3,70,00	

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Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017				
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
														(Thousand)	(Thousand)	(Thousand)	(Thousand)
		3,28,00,924				3,28,20,000				3,28,20,000			<b>TOTAL (05)</b>			3,70,00	
													<b>(06) Construction and Maintenance of Department Non-Residential Building (Jaintia Hills)</b>				
													13.Office Expenses				
		10,96,158				11,05,000				11,05,000			27.Minor Works			11,05	
		10,96,158				11,05,000				11,05,000			<b>TOTAL (06)</b>			11,05	
													<b>(07) Urban Water Supply Scheme (Jaintia)</b>				
													11.Domestic travel expenses				
		2,57,34,305				1,55,05,000				1,55,05,000			27.Minor Works			1,56,00	
													01. Jowai Phase II w.s.s.				
													27.Minor Works				
													<b>TOTAL 01</b>				
													02. Jowai Water Supply Scheme				
						41,05,000				41,05,000			27.Minor Works			42,00	
						41,05,000				41,05,000			<b>TOTAL 02</b>			42,00	
													03. Jowai Phase I w.s.s.				
						63,10,000				63,10,000			27.Minor Works			65,00	
						63,10,000				63,10,000			<b>TOTAL 03</b>			65,00	
		2,57,34,305				2,59,20,000				2,59,20,000			<b>TOTAL (07)</b>			2,63,00	
													<b>(08) Rural Water Supply Scheme ( Jaintia Old schemes)</b>				
													11.Domestic travel expenses				
		2,75,46,117				2,90,00,000				2,90,00,000			27.Minor Works			3,40,00	
													27. Nongtalang Wss				

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Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017				
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
														(Thousand)	(Thousand)	(Thousand)	(Thousand)
						7,00,000				7,00,000			07. Repairs to Office Building at Ampati.				
						7,00,000				7,00,000			27.Minor Works			7,00	
													<b>TOTAL 07</b>			7,00	
		36,40,282				45,00,000				45,00,000			<b>TOTAL (10)</b>			45,00	
													(11) Urban Water Supply Scheme ( West Garo Hills)				
		6,11,44,955	24,99,806			6,30,00,000	25,00,000			6,30,00,000	25,00,000		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		27.Minor Works			7,00,00	37,00
													<b>TOTAL (11)</b>			7,00,00	37,00
													(12) Rural Water Supply Scheme ( East Garo Hills)				
		4,13,63,689				4,50,00,000				4,50,00,000			11.Domestic travel expenses				
		4,13,63,689				4,50,00,000				4,50,00,000			27.Minor Works			4,00,00	
													<b>TOTAL (12)</b>			4,00,00	
													(13) Rural Water Supply Scheme ( South Garo Hill)				
		2,44,22,060				2,80,00,000				2,80,00,000			11.Domestic travel expenses				
		2,44,22,060				2,80,00,000				2,80,00,000			27.Minor Works			2,82,00	
													<b>TOTAL (13)</b>			2,82,00	
													(14) Rural Water Supply Scheme (West Garo Hills)				
		6,35,58,401				6,80,00,000				6,80,00,000			11.Domestic travel expenses				
		6,35,58,401				6,80,00,000				6,80,00,000			27.Minor Works			8,10,00	
													<b>TOTAL (14)</b>			8,10,00	
													(15) Urban Water Supply, West Khasi Hills				

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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)
		24,98,945				25,05,000				25,05,000		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		<b>TOTAL 01</b>			26,00	
		24,98,945				25,05,000				25,05,000		<b>TOTAL (15)</b>			26,00	
												(16) Urban Water Supply:Ri Bhoi				
		19,98,930				20,10,000				20,10,000		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		<b>TOTAL 01</b>			16,23	
		19,98,930				20,10,000				20,10,000		<b>TOTAL (16)</b>			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		<b>TOTAL (17)</b>			33,00	
												(18) Urban Water Supply Schemes (South Garo Hills)				
		30,00,001				31,00,000				31,00,000		27.Minor Works			33,00	
		30,00,001				31,00,000				31,00,000		<b>TOTAL (18)</b>			33,00	
		64,43,65,784	2,74,98,701			66,78,13,000	2,75,00,000			66,78,13,000	2,75,00,000	<b>TOTAL 800</b>			69,87,69	3,07,00
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	<b>TOTAL 01</b>	7,36,62	3,00	156,74,38	3,74,00
												<b>02 SEWERAGE AND SANITATION.</b>				
												<b>106 PREVENTION OF AIR AND WATER POLLUTION.</b>				
												(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)				
												<b>TOTAL (01)</b>				



**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
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												14.Rents, Rates and Taxes				
												27.Minor Works				
												50.Other Charges				
												<b>TOTAL (01)</b>				
												<b>(03) IEC Projec/Cell</b>				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												14.Rents, Rates and Taxes				
												27.Minor Works				
												50.Other Charges				
												<b>TOTAL (03)</b>				
												<b>(04) Computerisation Project in State PHED.</b>				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												14.Rents, Rates and Taxes				
												27.Minor Works				
												50.Other Charges				
												<b>TOTAL (04)</b>				
												<b>(05) Training on Computer</b>				

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Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017			
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
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												14.Rents, Rates and Taxes				
												27.Minor Works				
												50.Other Charges				
												<b>TOTAL (05)</b>				
												<b>(06) Establishment of District Level Water Testing Laboratory.</b>				
												01.Salaries				
												02.Wages				
												05.Rewards				
												11.Domestic travel expenses				
												13.Office Expenses				
												14.Rents, Rates and Taxes				
												27.Minor Works				
												50.Other Charges				
												<b>TOTAL (06)</b>				
												<b>(07) Establishment of Library facility in HRD Cell</b>				
												01.Salaries				
												02.Wages				

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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)
													11.Domestic travel expenses				
													13.Office Expenses				
													14.Rents, Rates and Taxes				
													27.Minor Works				
													50.Other Charges				
													<b>TOTAL (07)</b>				
													<b>(08) National Rural Drinking Water Quality Motoring &amp; Surveillance Programme (NRDWQM &amp;SP).</b>				
													27.Minor Works				
													50.Other Charges				
													<b>TOTAL (08)</b>				
													<b>TOTAL 001</b>				
													<b>005 SURVEY AND INVESTIGATION.</b>				
													<b>(01) Establishment of Investigation Unit.</b>				
													01.Salaries				
													02.Wages				
													11.Domestic travel expenses				
													13.Office Expenses				
													27.Minor Works				
													50.Other Charges				
													<b>TOTAL (01)</b>				
													<b>(02) Establishment of Monitoring Cell.</b>				
													01.Salaries				
													02.Wages				
													11.Domestic travel expenses				
													13.Office Expenses				
													28.Professional Services				
													50.Other Charges				

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Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017				
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
														(Thousand)	(Thousand)	(Thousand)	(Thousand)
													<b>TOTAL (02)</b>				
													<b>(03) Problem Villages Investigation Works.</b>				
													01.Salaries				
													02.Wages				
													11.Domestic travel expenses				
													13.Office Expenses				
													27.Minor Works				
													28.Professional Services				
													<b>TOTAL (03)</b>				
													<b>(05) Maintenance of Accelerated Water supply scheme.</b>				
													11.Domestic travel expenses				
													13.Office Expenses				
													27.Minor Works				
													01. ARP (Normal)				
													11.Domestic travel expenses				
													27.Minor Works				
													<b>TOTAL 01</b>				
													<b>TOTAL (05)</b>				
													<b>(06) Specail Investigation Sub-division at Jowai.</b>				
													01.Salaries				
													02.Wages				
													11.Domestic travel expenses				

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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)
													13.Office Expenses				
													50.Other Charges				
													<b>TOTAL (06)</b>				
													(10) Flood Damage Repairs.				
													27.Minor Works				
													01. ARP (Normal)				
													27.Minor Works				
													<b>TOTAL 01</b>				
													<b>TOTAL (10)</b>				
													(11) National Rural Drinking Water Quality Monitoring and Surveillance Programme(NRDWQM&SP).				
													50.Other Charges				
													<b>TOTAL (11)</b>				
													<b>TOTAL 005</b>				
													<b>TOTAL 01</b>				
													<b>TOTAL CENTRALLY SPONSORED SCHEMES</b>				
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		<b>TOTAL 2215</b>	7,36,62	3,00	156,74,38	3,79,00
													<b>B-Social Services</b>				
													<b>2216 HOUSING-NON PLAN AND STATE PLAN</b>				
													<b>07 OTHER HOUSING.</b>				
													<b>053 MAINTENANCE AND REPAIRS</b>				
													(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		<b>TOTAL 01</b>			33,80	
						6,00,000					6,00,000		02. Special Repair.				
													27.Minor Works			7,20	

**GRANT 27**

Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017				
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
														(Thousand)	(Thousand)	(Thousand)	(Thousand)
						6,00,000				6,00,000						7,20	
		38,71,598				40,00,000				40,00,000			TOTAL 02				
		38,71,598				40,00,000				40,00,000			TOTAL (02)				41,00
													TOTAL 053				41,00
													800 Other expenditure				
													(01) Construction				
													27.Minor Works				
													TOTAL (01)				
													(03) Lease Charges				
													27.Minor Works				
													TOTAL (03)				
													TOTAL 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
													<u>For Details of Foregoing See Below</u>				
													<b>CAPITAL SECTION</b>				
													<b>B-Capital Account of Social Services</b>				
													<b>4215 CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION.</b>				
													<b>NON PLAN AND STATE PLAN</b>				
													<b>01 WATER SUPPLY.</b>				
													<b>101 URBAN WATER SUPPLY</b>				
													(01) Each Schemes (Khasi)				
													27.Minor Works				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
			32,25,05,148									01. Augmentation of Nongpoh W.S.S.				
			32,25,05,148									27.Minor Works				
												<b>TOTAL 01</b>				
												02. Greater Shillong Water Supply Scheme (Revised)				
												27.Minor Works				
												53.Major Works				
												<b>TOTAL 02</b>				
												03. New proposal (including State Share for AUWSP ) supply schemes.				
												27.Minor Works				
												<b>TOTAL 03</b>				
												04. Central pool of Resources Greater Shillong W.S.S.				
												27.Minor Works				
												53.Major Works				
												<b>TOTAL 04</b>				
												05. Other on going Urban W.S.S.				
												27.Minor Works				
												53.Major Works				2,03,00
												<b>TOTAL 05</b>				2,03,00
												06. Central pool of Resources-Intregation of Municipal sources for supply of water in Shillong.				
												53.Major Works				
												<b>TOTAL 06</b>				
												07. Integation of Municipal Sources for Supply of Water in Shillong.				
												53.Major Works				
												<b>TOTAL 07</b>				
												09. New Proposal				
							20,00,000				20,00,000	53.Major Works				20,00

**GRANT 27**

Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017				
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
														(Thousand)	(Thousand)	(Thousand)	(Thousand)
							20,00,000				20,00,000						20,00
													<b>TOTAL 09</b>				
													10. Replacement of Pumping Machineries of GSWSS				
							2,60,00,000				2,60,00,000		53.Major Works				1,00
							2,60,00,000				2,60,00,000		<b>TOTAL 10</b>				1,00
													23. Central Pool of Resources Greater Shillong WSS				
													27.Minor Works				
													<b>TOTAL 23</b>				
													24. Central Pool of Resources -Mairang WSS				
													53.Major Works				
													<b>TOTAL 24</b>				
													29. Central Pool of Resources Nongpoh-Nongpoh WSS				
													53.Major Works				
													<b>TOTAL 29</b>				
													30. Mairang WSS -State Share for DONER Project				
													53.Major Works				
													<b>TOTAL 30</b>				
													31. Nongpoh WSS -State Share for DONER Project				
													53.Major Works				
													<b>TOTAL 31</b>				
													32. Providing approach road ,power supply,drains,fencing etc in PHE complex at Mawphlang				

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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)
													53.Major Works				
													<b>TOTAL 32</b>				
													33. Central Pool of Resources- Greater Sohryngkham Water Sypply Scheme (Hills Division).				
													53.Major Works				
													<b>TOTAL 33</b>				
													34. Central Pool of Resources-Greater Umsning Water Supply Scheme ( Umsning Division).				
													53.Major Works				
													<b>TOTAL 34</b>				
													35. Central Pool of Resources - Mawsynram Water Supply Scheme (Hills Divisions).				
													53.Major Works				
													<b>TOTAL 35</b>				
													36. Central Pool of Resources - Umroi Water Supply Scheme.				
													53.Major Works				
													<b>TOTAL 36</b>				
													37. State Share for DONER Projects-Greater Sohryngkham WSS/ Greater Umsning WSS/Mawsynram WSS/Umroi WSS.				
							32,00,000					32,00,000	53.Major Works				
							32,00,000					32,00,000	<b>TOTAL 37</b>				
													38. Central Pool of Resources-Upper Shillong Water Supply Project in Meghalaya				
													53.Major Works				
													<b>TOTAL 38</b>				
													39. Upper Shillong Water Supply Project-State Share for DONER Project				
							20,00,000					20,00,000	53.Major Works				1,97,00
							20,00,000					20,00,000	<b>TOTAL 39</b>				1,97,00

**GRANT 27**

Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017			
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
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
							30,00,000				30,00,000	40. Greater Umsning WSS				
							30,00,000				30,00,000	53.Major Works				
												<b>TOTAL 40</b>				
							21,00,000				21,00,000	41. Mawsynram WSS				
							21,00,000				21,00,000	53.Major Works				
												<b>TOTAL 41</b>				
							20,00,000				20,00,000	42. Umroi WSS				
							20,00,000				20,00,000	53.Major Works				
												<b>TOTAL 42</b>				
							1,27,00,000				1,27,00,000	43. Nongstoin Urban WSS				
							1,27,00,000				1,27,00,000	53.Major Works				10,00,00
												<b>TOTAL 43</b>				10,00,00
							20,00,000				20,00,000	44. Onsite Effluent & Sludge Disposal and Treatment GSWS Project				
							20,00,000				20,00,000	53.Major Works				20,00
												<b>TOTAL 44</b>				20,00
							1,20,00,000				1,20,00,000	47. Renovation of (Phase-1) Umkhen WSS				
							1,20,00,000				1,20,00,000	53.Major Works				56,00
												<b>TOTAL 47</b>				56,00
			32,25,05,148				6,70,00,000				6,70,00,000	<b>TOTAL (01)</b>				14,97,00
			17,69,071									(02) Each Schemes.(Jowai)				
												27.Minor Works				
												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)
												01. Augmentation of Jowai W.S.S.				
												27.Minor Works				
												<b>TOTAL 01</b>				
												02. Renovation of Jowai W.S.S.				
												01.Salaries				
												53.Major Works				
												<b>TOTAL 02</b>				
												03. New proposal (including State share for AUWSP) supply schemes.				
												27.Minor Works				
												<b>TOTAL 03</b>				
												05. Other on going Urban WSS.				
												27.Minor Works				
												53.Major Works				
												<b>TOTAL 05</b>				
												06. Central Pool of Resources -Renovation of Jowai WSS.				
												53.Major Works				
												<b>TOTAL 06</b>				
												07. New proposal				
							2,00,000				2,00,000	53.Major Works				10,00
							2,00,000				2,00,000	<b>TOTAL 07</b>				10,00
												08. Jwai WSS-State Share for DONER Project				
												53.Major Works				
												<b>TOTAL 08</b>				
												09. Construction of RCC Weir for Jowai WSS				
												53.Major Works				
												<b>TOTAL 09</b>				
												10. State Share for DONER Projects-Ialong WSS/Greater . Raliang WSS				

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Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017			
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
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
							10,00,000				10,00,000	53.Major Works				1,57,00
							10,00,000				10,00,000	<b>TOTAL 10</b>				1,57,00
												11. Greater Raliang WSS				
							15,00,000				15,00,000	53.Major Works				
							15,00,000				15,00,000	<b>TOTAL 11</b>				
												13. Central Pool of Resources -Ialong Combined Water Supply Scheme (Jowai Division).				
												53.Major Works				
												<b>TOTAL 13</b>				
												14. Central Pool of Resources - Greater Raliang Water Supply Scheme				
												53.Major Works				
												<b>TOTAL 14</b>				
												53.Major Works				
												<b>TOTAL (02)</b>				1,67,00
			17,69,071				27,00,000				27,00,000	(03) Each Scheme (Garo)				
												27.Minor Works				
												01. Tura Phase II.				
			73,000									27.Minor Works				
			73,000									<b>TOTAL 01</b>				
												02. New Proposal (including State share for AUWSP) supply scheme.				
												27.Minor Works				
												<b>TOTAL 02</b>				

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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)
												03. Other on going Urban WSS.				
												27.Minor Works				
												53.Major Works				44,00
												<b>TOTAL 03</b>				44,00
												04. Tura Phase III WSS				
												53.Major Works				
												<b>TOTAL 04</b>				
												05. Central Pool of Resources - Tura Phase - III WSS.				
												05.Rewards				
												53.Major Works				
												<b>TOTAL 05</b>				
												06. Integration of Municipal Sources for Supply water in Tura.				
												53.Major Works				
												<b>TOTAL 06</b>				
												07. Providing Security Fencing for Tura Phase-I&II WSS				
												53.Major Works				
												<b>TOTAL 07</b>				
												11. New Proposal				
												27.Minor Works				
							5,00,000				5,00,000	53.Major Works				10,00
							5,00,000				5,00,000	<b>TOTAL 11</b>				10,00
												12. Baghmara w.s.s.				
												53.Major Works				
												<b>TOTAL 12</b>				
												13. Tura Phase iii State Share of Doner project.				
												53.Major Works				
												<b>TOTAL 13</b>				

**GRANT 27**

Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017				
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
														(Thousand)	(Thousand)	(Thousand)	(Thousand)
													14. Central Pool of Resources- Greater Selsella WSS. 53.Major Works				
													<b>TOTAL 14</b>				
							5,00,000				5,00,000		15. Renovation of 3(three) nos.400 HP pump sets for Tura Phase-II w.s.s.(overhauling of pumps) 53.Major Works				
							5,00,000				5,00,000		<b>TOTAL 15</b>				
													16. Purchase of 3(three) nos. of new 400 HP pump sets for Tura Phase-II w.s.s.(New pumps) 53.Major Works				
							93,00,000				93,00,000		<b>TOTAL 16</b>				
							93,00,000				93,00,000		17. EAP (JICA)-Urban-Garo Hills 1.Construction of Storage Dam for Tura WSS 53.Major Works				
													<b>TOTAL 17</b>				
			73,000				1,03,00,000				1,03,00,000		<b>TOTAL (03)</b>				54,00
													(37) State Share for DONER Projects 53.Major Works				52,00
													<b>TOTAL (37)</b>				52,00
													(38) Central Pool of Resources-Upper Shillong Water Supply Project in Meghalaya 53.Major Works				
													<b>TOTAL (38)</b>				

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Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017			
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
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
							3,00,00,000				3,00,00,000					90,00
												<b>TOTAL 04</b>				
												05. Mawsynram Water Supply Scheme (Hills Division)				
							2,00,00,000				2,00,00,000	53.Major Works				10,00
							2,00,00,000				2,00,00,000	<b>TOTAL 05</b>				10,00
												06. Ialong combined Water Supply Scheme (Jowai Division)				
							2,00,00,000				2,00,00,000	53.Major Works				1,00,00
							2,00,00,000				2,00,00,000	<b>TOTAL 06</b>				1,00,00
												07. Umroi Water Supply Scheme				
							2,00,00,000				2,00,00,000	53.Major Works				2,00,00
							2,00,00,000				2,00,00,000	<b>TOTAL 07</b>				2,00,00
												08. Upper Shillong Water Supply Project				
							5,00,00,000				5,00,00,000	53.Major Works				7,00,00
							5,00,00,000				5,00,00,000	<b>TOTAL 08</b>				7,00,00
												09. Greater Selsella Water Supply Scheme (Tura North Division)				
			33,44,000				3,00,00,000				3,00,00,000	53.Major Works				6,50,00
			33,44,000				3,00,00,000				3,00,00,000	<b>TOTAL 09</b>				6,50,00
												10. Dangar Water Supply				
												53.Major Works				
												<b>TOTAL 10</b>				
			33,44,000				24,00,00,000				24,00,00,000	<b>TOTAL (44)</b>				24,00,00
												(45) New Shillong Water Supply Project (SPA)				
												53.Major Works				16,13,00

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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)
																16,13,00
												<b>TOTAL (45)</b>				
												<b>(46) New Shillong Water Supply Project Phase-1 (ACR)</b>				
												53.Major Works				
												<b>TOTAL (46)</b>				
			32,76,91,219				42,00,00,000					<b>TOTAL 101</b>				59,80,00
												<b>102 RURAL WATER SUPPLY</b>				
												<b>(01) Each schemes.</b>				
												27.Minor Works				
												53.Major Works				
												01. On going Schemes				
												27.Minor Works				
			35,98,08,821				37,75,00,000					53.Major Works				32,50,00
			35,98,08,821				37,75,00,000					<b>TOTAL 01</b>				32,50,00
												02. Rural Water Supply Maintenance/New Schemes				
												27.Minor Works				
							6,18,75,000					53.Major Works				
							6,18,75,000					<b>TOTAL 02</b>				
												03. Water supply to Industrail Training Institute, Shillong.				
												27.Minor Works				
												<b>TOTAL 03</b>				
												07. New Schemes.				
							3,00,00,000					53.Major Works				7,00,00
							3,00,00,000					<b>TOTAL 07</b>				7,00,00
												08. Rural Water Supply Maintainance.				
												53.Major Works				
												<b>TOTAL 08</b>				
												09. Rajiv Gandhi National Drinking Water Mission (RGNDWM) Project.				

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Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017			
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
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
												53.Major Works				
												<b>TOTAL 09</b>				
												10. State Share for other Centrally Sponsored Schemes.				
												53.Major Works				
												<b>TOTAL 10</b>				
												11. Special Plan Assistance(SPA)				
												53.Major Works				
												<b>TOTAL 11</b>				
			35,98,08,821				46,93,75,000					<b>TOTAL (01)</b>				39,50,00
												(02) Rural Water Supply Maintainance.				
												27.Minor Works				
			6,91,26,908				5,06,25,000					53.Major Works				13,50,00
												Deduct Amount transfered to State Plan				
												01. Each Scheme				
												53.Major Works				
												<b>TOTAL 01</b>				
			6,91,26,908				5,06,25,000					<b>TOTAL (02)</b>				13,50,00
												(03) Rajiv Gandhi National Drinking Water Mission (RGNDWM) Projects.				
												01. Each Scheme				
												27.Minor Works				
												51.Motor Vehicles				
												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)
													<b>TOTAL 01</b>				
													<b>TOTAL (03)</b>				
													<b>(04) ACA under Prime Minister's Gramodaya yojana (PMGY)</b>				
													01. Each Scheme				
													27.Minor Works				
													53.Major Works				
													<b>TOTAL 01</b>				
													<b>TOTAL (04)</b>				
													<b>(05) State share for other Centrally Sponsored Schemes.</b>				
													04.Pensionary Charges				
													01. Each Schemes				
													27.Minor Works				
													53.Major Works				
													<b>TOTAL 01</b>				
													<b>TOTAL (05)</b>				
													<b>(06) Loans from NABARD (RIDF)</b>				
													27.Minor Works				
			1,10,73,774				13,00,00,000					13,00,00,000	53.Major Works				24,00,00
													01. On going schemes				
													27.Minor Works				
													53.Major Works				
													<b>TOTAL 01</b>				
													02. New Schemes				
													53.Major Works				
													<b>TOTAL 02</b>				
			1,10,73,774				13,00,00,000					13,00,00,000	<b>TOTAL (06)</b>				24,00,00
													<b>(07) Moisture to Water Project under SCA</b>				
													27.Minor Works				

## GRANT 27

Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017				
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
														(Thousand)	(Thousand)	(Thousand)	(Thousand)
													50.Other Charges				
													53.Major Works				
													01. Each Schemes				
							1,00,000						53.Major Works				5,00,00
							1,00,000						TOTAL 01				5,00,00
							1,00,000						TOTAL (07)				5,00,00
													(08) Water coverage for schools (SCA)				
			4,43,82,555										50.Other Charges				
													53.Major Works				
													01. Each Schemes				
							11,00,00,000						53.Major Works				1,00,00
							11,00,00,000						TOTAL 01				1,00,00
			4,43,82,555				11,00,00,000						TOTAL (08)				1,00,00
													(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						53.Major Works		80,00		12,20,00
			23,13,27,178				10,00,00,000						TOTAL (10)		80,00		12,20,00

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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)
													(12) Development of sustainable Water Supply Schemes by replacement of existing DTW Schemes. 01. Each Scheme				
													53.Major Works				
													<b>TOTAL 01</b>				
													<b>TOTAL (12)</b>				
													(13) EAP (JICA)-Rural				
													01. Greater Ampati and Greater Garobadha WSS.				
													53.Major Works				
													<b>TOTAL 01</b>				
													02. Greater Dalu WSS.				
													53.Major Works				
													<b>TOTAL 02</b>				
													<b>TOTAL (13)</b>				
													(14) Arpdah Farmsning Combined Water supply Project (SCA)				
							5,00,00,000				5,00,00,000		53.Major Works				5,00,00
							5,00,00,000				5,00,00,000		<b>TOTAL (14)</b>				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		<b>TOTAL (17)</b>				6,00,00
													(18) National Rural drinking Water Programme				
	6,54,47,000		53,91,08,650				90,00,00,000				90,00,00,000		53.Major Works		2,50,00		47,50,00
	6,54,47,000		53,91,08,650				90,00,00,000				90,00,00,000		<b>TOTAL (18)</b>		2,50,00		47,50,00
	6,54,47,000		125,48,27,88				191,01,00,000				191,01,00,000		<b>TOTAL 102</b>		3,30,00		153,70,00
													796 Scheduled Tribe Sub-Plan.				
													(01) Each Schemes.				
													53.Major Works				
													<b>TOTAL (01)</b>				

**GRANT 27**

Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017				
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
														(Thousand)	(Thousand)	(Thousand)	(Thousand)
													<b>TOTAL 796</b>				
													<b>800 OTHER EXPENDITURE.</b>				
													<b>(01) Construction and Maintanance of Departmental non-residential building-Major Works.</b>				
													27.Minor Works				
			29,42,266										53.Major Works				1,10,00
													23. New proposal.				
													27.Minor Works				
							5,00,000				5,00,000		53.Major Works				20,00
							5,00,000				5,00,000		<b>TOTAL 23</b>				20,00
													36. On Going Schemes				
													53.Major Works				
							1,00,00,000				1,00,00,000		<b>TOTAL 36</b>				
							1,00,00,000				1,00,00,000		<b>TOTAL (01)</b>				1,30,00
			29,42,266				1,05,00,000				1,05,00,000		<b>(02) Upgradation grant under Eleventh Finance Commission Award</b>				
													01. Each Scheme				
													53.Major Works				
													<b>TOTAL 01</b>				
													<b>TOTAL (02)</b>				
													<b>(03) Upgradation Grant under Twelfth Finance Commission Award</b>				
													01. Each Scheme				
													53.Major Works				

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Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017				
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
														(Thousand)	(Thousand)	(Thousand)	(Thousand)
													(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)				
							12,50,00,000				12,50,00,000		53.Major Works				12,50,00
							12,50,00,000				12,50,00,000		TOTAL (13)				12,50,00
			25,29,42,612				13,55,00,000				13,55,00,000		TOTAL 800				13,80,00
	6,54,47,000		183,54,61,71				246,56,00,000				246,56,00,000		TOTAL 01		3,30,00		227,30,00
													<b>02 SEWERAGE AND SANITATION.</b>				
													102 RURAL SANITATION SERVICES.				
													(01) Each Schemes.				
													27.Minor Works				
							14,83,00,000				14,83,00,000		53.Major Works				14,83,00
							14,83,00,000				14,83,00,000		TOTAL (01)				14,83,00
													(02) Sanitation coverage for schools (SCA)				
													01. Each Schemes				
													53.Major Works				
													TOTAL 01				
													TOTAL (02)				
													(03) Central Rural Sanitation Programme				

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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)
			52,40,000				65,00,00,000				65,00,00,000	53.Major Works				25,00,00
			52,40,000				65,00,00,000				65,00,00,000	<b>TOTAL (03)</b>				25,00,00
			52,40,000				79,83,00,000				79,83,00,000	<b>TOTAL 102</b>				39,83,00
												<b>106 SEWERAGE SERVICES.</b>				
												<b>(01) Each scheme.</b>				
												01. Urban Sewerage and Drainage (Shillong Sewerage Scheme)				
							1,05,00,000				1,05,00,000	53.Major Works				80,00
							1,05,00,000				1,05,00,000	<b>TOTAL 01</b>				80,00
												02. Urban Low cost sanitation-				
												53.Major Works				1,15,00
												<b>TOTAL 02</b>				1,15,00
							1,05,00,000				1,05,00,000	<b>TOTAL (01)</b>				1,95,00
							1,05,00,000				1,05,00,000	<b>TOTAL 106</b>				1,95,00
			52,40,000				80,88,00,000				80,88,00,000	<b>TOTAL 02</b>				41,78,00
	6,54,47,000		184,07,01,717				327,44,00,000				327,44,00,000	<b>TOTAL NON PLAN AND STATE PLAN</b>		3,30,00		269,08,00
												<b>CENTRALLY SPONSORED SCHEMES</b>				
												<b>01 WATER SUPPLY.</b>				
												<b>101 URBAN WATER SUPPLY</b>				
												<b>(01) Each Scheme.</b>				
												01. Accelerated Urban Water Supply Programmes-Augumentation of Simsangiri WSS				
												27.Minor Works				
												53.Major Works				
												<b>TOTAL 01</b>				
												03. Central Pool of Resources Greater Shillong W.S.S.(GSWSS).				
												27.Minor Works				
												53.Major Works				
												<b>TOTAL 03</b>				

**GRANT 27**

Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017			
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
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
												04. Accelerated Urban Water Supply Programme - Baghmara				
												53.Major Works				
												<b>TOTAL 04</b>				
												<b>TOTAL (01)</b>				
												<b>TOTAL 101</b>				
												<b>102 RURAL WATER SUPPLY</b>				
												<b>(01) Each Scheme.</b>				
												27.Minor Works				
												53.Major Works				
												01. ARP (Normal)				
												27.Minor Works				
												53.Major Works				
												<b>TOTAL 01</b>				
												02. ARP (N-Category).				
												53.Major Works				
												<b>TOTAL 02</b>				
												03. ACA under BMS				
												53.Major Works				
												<b>TOTAL 03</b>				
												04. Prime Minister's Package				
												27.Minor Works				
												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)
													<b>TOTAL 04</b>				
													05. Quality of Improvement of Borota w.s.s.				
													27.Minor Works				
													<b>TOTAL 05</b>				
													06. Swajaldhara.				
													53.Major Works				
													<b>TOTAL 06</b>				
													07. Installation of Stand Alone Water Purification System in Rural Schools.				
													53.Major Works				
													<b>TOTAL 07</b>				
													09. Installation of stand alone water purification system in rural schools.				
													53.Major Works				
													<b>TOTAL 09</b>				
													<b>TOTAL (01)</b>				
													(02) <b>RAJIV GANDHI NATIONAL DRINKING WATER MISSION (RGNDWM)- Sub-Mission Project of Installation of Iron removal Plannts (IRP).</b>				
													01. Providing 6 nos of IRP in Jaintia Hills District-				
													53.Major Works				
													<b>TOTAL 01</b>				
													04. Quality Improvement of Water of Borota W.S.S.				
													53.Major Works				
													<b>TOTAL 04</b>				
													06. Quality improvement of water of Greater Mawiong WSS.				
													21.Supplies and Materials				
													53.Major Works				
													<b>TOTAL 06</b>				

**GRANT 27**

Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017			
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
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
												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				
												<b>TOTAL 07</b>				
												08. Quality improvement of water of Purakhasia WSS in South Garo Hills District				
												27.Minor Works				
												53.Major Works				
												<b>TOTAL 08</b>				
												09. New Schemes				
												53.Major Works				
												<b>TOTAL 09</b>				
												<b>TOTAL (02)</b>				
												<b>TOTAL 102</b>				
												<b>TOTAL 01</b>				
												<b>02 SEWERAGE AND SANITATION.</b>				
												<b>102 RURAL SANITATION SERVICES.</b>				
												<b>(01) Each Scheme.</b>				
												01. Allocation Based.				
												53.Major Works				
												<b>TOTAL 01</b>				
												02. TSC.				
												53.Major Works				

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Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017						
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
															(Thousand)	(Thousand)	(Thousand)	(Thousand)	
							77,00,000				77,00,000	27.Minor Works							
							77,00,000				77,00,000	53.Major Works						68,00	
												<b>TOTAL 29</b>						68,00	
			80,72,535				82,00,000				82,00,000	<b>TOTAL (01)</b>						80,00	
			80,72,535				82,00,000				82,00,000	<b>TOTAL 700</b>						80,00	
			80,72,535				82,00,000				82,00,000	<b>TOTAL 01</b>						80,00	
			80,72,535				82,00,000				82,00,000	<b>TOTAL NON PLAN AND STATE PLAN</b>						80,00	
			80,72,535				82,00,000				82,00,000	<b>TOTAL 4216</b>						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	<b>GRAND TOTAL</b>	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 recoveries (Suspense)**

80,50,000

80,50,000

920,00,00