

GRANT - 27

I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2020 TO DEFRAY THE EXPENSES IN CONNECTION WITH
THE

ADMINISTRATION OF PUBLIC HEALTH ENGINEERING

	REVENUE (Thousand)	CAPITAL (Thousand)	TOTAL (Thousand)
Voted	2,71,28,62	3,15,52,40	5,86,81,02
Charged	-	-	-

II-The Heads under which this grant will be accounted for by the

Public Health Engineering

Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
REVENUE SECTION						
B-Social Services						
2215 WATER SUPPLY AND SANITATION	9,91,90	2,40,02,10	9,91,90	2,40,02,10	10,18,89	2,60,57,37
2216 HOUSING		46,00		46,00		52,36
C-Economic Services						
2552 NORTH EASTERN AREAS						
CAPITAL SECTION						
B-Capital Account of Social Services						
4215 CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION.	1,15,75,00	1,69,76,00	1,15,75,00	1,69,76,00	1,27,11,42	1,81,44,98
4216 CAPITAL OUTLAY ON HOUSING		38,00		38,00		66,00
C-Capital Account of Economic Services						
4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS		3,00,00		3,00,00		6,30,00

GRANT - 27

1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
GRAND TOTAL	1,25,66,90	4,13,62,10	1,25,66,90	4,13,62,10	1,37,30,31	4,49,50,71
REVENUE SECTION						
B-Social Services						
2215 WATER SUPPLY AND SANITATION						
STATE SCHEMES						
01 WATER SUPPLY						
001 DIRECTION AND ADMINISTRATION.	9,60,30	1,63,33,61	9,60,30	1,63,33,61	9,85,74	1,61,03,15
003 TRAINING.	1,30	8,40	1,30	8,40	1,30	8,62
005 SURVEY AND INVESTIGATION.	25,30		25,30		26,45	
052 MACHINERY AND EQUIPMENT.	5,00	16,60	5,00	16,60	5,40	19,00
101 URBAN WATER SUPPLY PROGRAMMES						47,43,60
102 RURAL WATER SUPPLY PROGRAMMES						
799 SUSPENSE.		47,90		47,90		84,80
800 OTHER EXPENDITURE EXPENDITURE		75,94,59		75,94,59		50,97,20
TOTAL 01	9,91,90	2,40,01,10	9,91,90	2,40,01,10	10,18,89	2,60,56,37
02 SEWERAGE AND SANITATION.						
106 PREVENTION OF AIR AND WATER POLLUTION.		1,00		1,00		1,00
TOTAL 02		1,00		1,00		1,00
TOTAL STATE SCHEMES	9,91,90	2,40,02,10	9,91,90	2,40,02,10	10,18,89	2,60,57,37
CENTRALLY SPONSORED SCHEMES						
01 WATER SUPPLY						
001 DIRECTION AND ADMINISTRATION.						
005 SURVEY AND INVESTIGATION.						
TOTAL 01						
TOTAL CENTRALLY SPONSORED SCHEMES						

GRANT - 27

Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
TOTAL 2215	9,91,90	2,40,02,10	9,91,90	2,40,02,10	10,18,89	2,60,57,37
2216 HOUSING						
STATE SCHEMES						
07 OTHER HOUSING.						
053 MAINTENANCE AND REPAIRS		46,00		46,00		52,36
800 OTHER EXPENDITURE						
TOTAL 07		46,00		46,00		52,36
TOTAL STATE SCHEMES		46,00		46,00		52,36
TOTAL 2216		46,00		46,00		52,36
C-Economic Services						
2552 NORTH EASTERN AREAS						
N.E.C						
02 SEWERAGE AND SANITATION						
106 PREVENTION OF AIR AND WATER POLLUTION						
TOTAL 02						
TOTAL N.E.C						
TOTAL 2552						
CAPITAL SECTION						
B-Capital Account of Social Services						
4215 CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION.						
STATE SCHEMES						
01 WATER SUPPLY.						

GRANT - 27

1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
101 URBAN WATER SUPPLY		20,91,00		20,91,00		15,47,14
102 RURAL WATER SUPPLY	25,00	84,58,00	25,00	84,58,00	48,94	1,00,47,32
796 SCHEDULED TRIBE SUB-PLAN.		6,00,00		6,00,00		
800 OTHER EXPENDITURE.		6,72,00		6,72,00		70,00
TOTAL 01	25,00	1,18,21,00	25,00	1,18,21,00	48,94	1,16,64,46
02 SEWERAGE AND SANITATION.						
102 RURAL SANITATION SERVICES.	13,00,00		13,00,00		12,22,00	
106 SEWERAGE SERVICES.						
TOTAL 02	13,00,00		13,00,00		12,22,00	
TOTAL STATE SCHEMES	13,25,00	1,18,21,00	13,25,00	1,18,21,00	12,70,94	1,16,64,46
CENTRALLY SPONSORED SCHEMES						
01 WATER SUPPLY.						
101 URBAN WATER SUPPLY						
102 RURAL WATER SUPPLY	2,50,00	47,50,00	2,50,00	47,50,00	4,40,48	50,65,52
TOTAL 01	2,50,00	47,50,00	2,50,00	47,50,00	4,40,48	50,65,52
02 SEWERAGE AND SANITATION.						
102 RURAL SANITATION SERVICES.	1,00,00,00		1,00,00,00		1,10,00,00	
TOTAL 02	1,00,00,00		1,00,00,00		1,10,00,00	
TOTAL CENTRALLY SPONSORED SCHEMES	1,02,50,00	47,50,00	1,02,50,00	47,50,00	1,14,40,48	50,65,52
NLCPR						
01 WATER SUPPLY.						
101 URBAN WATER SUPPLY		4,05,00		4,05,00		14,15,00
102 RURAL WATER SUPPLY						
TOTAL 01		4,05,00		4,05,00		14,15,00
TOTAL NLCPR		4,05,00		4,05,00		14,15,00
TOTAL 4215	1,15,75,00	1,69,76,00	1,15,75,00	1,69,76,00	1,27,11,42	1,81,44,98
4216 CAPITAL OUTLAY ON HOUSING						
STATE SCHEMES						

GRANT - 27

Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
01 GOVERNMENT RESIDENTIAL BUILDINGS						
700 OTHER HOUSING.		38,00		38,00		66,00
TOTAL 01		38,00		38,00		66,00
TOTAL STATE SCHEMES		38,00		38,00		66,00
TOTAL 4216		38,00		38,00		66,00
C-Capital Account of Economic Services						
4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS N.E.C						
01 WATER SUPPLY						
800 OTHER EXPENDITURE		3,00,00		3,00,00		6,30,00
TOTAL 01		3,00,00		3,00,00		6,30,00
TOTAL N.E.C		3,00,00		3,00,00		6,30,00
TOTAL 4552		3,00,00		3,00,00		6,30,00
GRAND TOTAL	1,25,66,90	4,13,62,10	1,25,66,90	4,13,62,10	1,37,30,31	4,49,50,71
<i>For Details of Foregoing See Below</i>						
REVENUE SECTION						
B-Social Services						
2215 WATER SUPPLY AND SANITATION						
<u>STATE SCHEMES</u>						
01 WATER SUPPLY						

GRANT - 27

1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
001 DIRECTION AND ADMINISTRATION.						
(01) Chief Public Health Engineer and his Establishment. *						
01. Salaries	7,50,00		7,50,00		7,75,00	
02. Wages	5,00		5,00		5,20	
06. Medical Treatment	7,50		7,50		7,60	
11. Domestic travel expenses	5,00		5,00		5,00	
12. Foreign travel expenses						
13. Office Expenses	20,00		20,00		24,50	
14. Rents, Rates and Taxes	50		50		50	
16. Publications	30		30		32	
28. Professional Services	50		50		50	
50. Other Charges	10		10		10	
TOTAL (01)	7,88,90		7,88,90		8,18,72	
(02) Divisional and Subordinate Offices.						
01. Salaries		1,00,85,00		1,00,85,00		1,09,00,00
02. Wages		1,06,50		1,06,50		1,21,10
06. Medical Treatment		1,07,00		1,07,00		98,00
11. Domestic travel expenses		1,32,00		1,32,00		1,38,00
12. Foreign travel expenses						
13. Office Expenses		1,26,00		1,26,00		1,30,00
14. Rents, Rates and Taxes		8,75		8,75		9,05
16. Publications		85		85		85
28. Professional Services		21		21		31
50. Other Charges		55		55		35
TOTAL (02)		1,05,66,86		1,05,66,86		1,13,97,66
(03) Establishment of Public Health Laboratory.						
01. Salaries						
02. Wages						
11. Domestic travel expenses						
13. Office Expenses						
14. Rents, Rates and Taxes						
16. Publications						
50. Other Charges						
TOTAL (03)						
(04) Additional Chief Engineer, Superintending Engineer and Executive Engineer Establishment.						
01. Salaries		4,60,00		4,60,00		5,37,39
02. Wages		15,00		15,00		20,80

GRANT - 27

Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
06. Medical Treatment		13,50		13,50		18,25
11. Domestic travel expenses		6,60		6,60		17,20
12. Foreign travel expenses						
13. Office Expenses		18,00		18,00		22,70
14. Rents, Rates and Taxes		5		5		55
16. Publications		50		50		85
28. Professional Services		40		40		40
50. Other Charges		15		15		40
TOTAL (04)		5,96,95		5,96,95		6,18,54
(06) Superintending Engineer Rural Circle and Establishment.						
01. Salaries		17,10,00		17,10,00		3,45,00
02. Wages		1,75		1,75		2,30
06. Medical Treatment		9,00		9,00		9,15
11. Domestic travel expenses		3,90		3,90		4,30
12. Foreign travel expenses						
13. Office Expenses		8,00		8,00		8,30
14. Rents, Rates and Taxes		50		50		55
16. Publications		55		55		55
50. Other Charges		25		25		25
TOTAL (06)		17,33,95		17,33,95		3,70,40
(07) Superintending Engineer Greater Shillong Circle and his Establishment.						
01. Salaries		1,80,00		1,80,00		1,90,00
02. Wages		1,00		1,00		1,10
06. Medical Treatment		6,00		6,00		6,50
11. Domestic travel expenses		3,00		3,00		3,50
12. Foreign travel expenses						
13. Office Expenses		3,50		3,50		3,55
14. Rents, Rates and Taxes						
16. Publications		25		25		25
28. Professional Services		5		5		5
50. Other Charges		5		5		5

GRANT - 27

1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
TOTAL (07)		1,93,85		1,93,85		2,05,00
(10) Establishment of Sanitation Cell.						
01. Salaries	19,50		19,50		20,30	
02. Wages	1,00		1,00		1,00	
06. Medical Treatment	3,50		3,50		3,60	
11. Domestic travel expenses	3,00		3,00		3,00	
12. Foreign travel expenses						
13. Office Expenses	3,00		3,00		3,10	
14. Rents, Rates and Taxes	10		10		10	
16. Publications	5		5		5	
50. Other Charges	20		20		20	
TOTAL (10)	30,35		30,35		31,35	
(11) Creation of New Post/New Divisional Offices/ New Sub-Divisional Offices.						
00. -						
01. Salaries	1,00		1,00		2,00	3,00
02. Wages						
11. Domestic travel expenses						
13. Office Expenses						
14. Rents, Rates and Taxes						
27. Minor Works						
50. Other Charges						
TOTAL (11)	1,00	3,50	1,00	3,50	2,00	3,00
(13) IEC Project (State Share)						
01. Salaries						
02. Wages						
11. Domestic travel expenses						
13. Office Expenses						
14. Rents, Rates and Taxes						
27. Minor Works						
50. Other Charges						
TOTAL (13)						
(14) Computerisation Project(State Share)						
01. Salaries						
02. Wages						
11. Domestic travel expenses						
13. Office Expenses						
14. Rents, Rates and Taxes						
27. Minor Works						

GRANT - 27

Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
50. Other Charges TOTAL (14)						
(15) Human Resource Development						
01. Salaries	1,30,00		1,30,00		1,24,60	
02. Wages	1,35		1,35		1,15	
06. Medical Treatment	2,50		2,50		2,30	
11. Domestic travel expenses	1,65		1,65		1,45	
12. Foreign travel expenses						
13. Office Expenses	85		85		65	
14. Rents, Rates and Taxes					5	
16. Publications	35		35		35	
50. Other Charges	55		55		32	
TOTAL (15)	1,37,25		1,37,25		1,30,87	
(16) Payment due to Me.S.E.B/Municipal Board/Telephones Bills (BSNL)						
00. -						
13. Office Expenses	2,60	32,30,00	2,60	32,30,00	2,60	34,95,00
14. Rents, Rates and Taxes	20	8,50	20	8,50	20	13,55
TOTAL (16)	2,80	32,38,50	2,80	32,38,50	2,80	35,08,55
TOTAL 001	9,60,30	1,63,33,61	9,60,30	1,63,33,61	9,85,74	1,61,03,15
003 TRAINING.						
(01) Training of Engineers,Subordinate and other Technical Personnel.						
01. Salaries						
34. Scholarships and Stipends	25	3,25	25	3,25	25	3,40
50. Other Charges	25	1,25	25	1,25	25	1,25
TOTAL (01)	50	4,50	50	4,50	50	4,65
(02) Minimum needs Seminar Training.						
34. Scholarships and Stipends	40	1,80	40	1,80	40	1,85
50. Other Charges						

GRANT - 27

1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
TOTAL (02)	40	1,80	40	1,80	40	1,85
(03) Engagement Of Apprentice under Apprentices Act,1961.						
34. Scholarships and Stipends	40	2,10	40	2,10	40	2,12
50. Other Charges						
TOTAL (03)	40	2,10	40	2,10	40	2,12
TOTAL 003	1,30	8,40	1,30	8,40	1,30	8,62
005 SURVEY AND INVESTIGATION.						
(03) Minimum needs Survey and Investigation.						
01. Salaries						
02. Wages						
11. Domestic travel expenses						
13. Office Expenses						
21. Supplies and Materials						
27. Minor Works						
50. Other Charges						
TOTAL (03)						
(04) Establishment of Investigation Unit.						
01. Salaries						
02. Wages						
06. Medical Treatment						
11. Domestic travel expenses						
13. Office Expenses						
TOTAL (04)						
(05) Establishment of Monitoring Cell						
01. Salaries	21,00		21,00		22,00	
02. Wages	60		60		65	
06. Medical Treatment	1,00		1,00		1,05	
11. Domestic travel expenses	1,00		1,00		1,00	
13. Office Expenses	1,00		1,00		1,05	
14. Rents, Rates and Taxes	50		50		50	
16. Publications						
50. Other Charges	20		20		20	
TOTAL (05)	25,30		25,30		26,45	
(06) Aus Aid Project.						
01. Salaries						
11. Domestic travel expenses						

GRANT - 27

Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
13. Office Expenses 50. Other Charges TOTAL (06)						
TOTAL 005	25,30		25,30		26,45	
052 MACHINERY AND EQUIPMENT.						
(01) Acquisition and Maintenance of Machinery, Equipment, Tools and Plants.						
13. Office Expenses						
27. Minor Works						
01 New Supplies						
27. Minor Works	20	3,10	20	3,10	20	3,30
52. Machinery and Equipment	4,50	6,00	4,50	6,00	4,50	7,20
TOTAL 01	4,70	9,10	4,70	9,10	4,70	10,50
02 R And C Of T And P						
27. Minor Works	10	2,70	10	2,70	10	2,70
52. Machinery and Equipment	20	4,80	20	4,80	20	5,80
TOTAL 02	30	7,50	30	7,50	30	8,50
TOTAL (01)	5,00	16,60	5,00	16,60	5,00	19,00
(02) R and C of P etc.						
27. Minor Works					20	
52. Machinery and Equipment					20	
TOTAL (02)					40	
TOTAL 052	5,00	16,60	5,00	16,60	5,40	19,00
101 URBAN WATER SUPPLY PROGRAMMES						
(01) Repair and Maintenance of Departmental Non Residential building (Khasi Hills)						
01 Repairs to State Go down at Mawphlang						
27. Minor Works						4,00

GRANT - 27

1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
TOTAL 01						4,00
02 Repairs to Office Building at Shillong						
27. Minor Works						20,00
TOTAL 02						20,00
03 Rectification and Repairs to PCH's Office Building						
27. Minor Works						12,00
TOTAL 03						12,00
04 Repairs to Office building at Mawphlang						
27. Minor Works						4,00
TOTAL 04						4,00
05 Repairs to Office building at Mairang/Store at Mawphlang						
27. Minor Works						4,50
TOTAL 05						4,50
06 Repairs to State Go down at Mawiong under SAD						
27. Minor Works						3,50
TOTAL 06						3,50
07 Repairs to Office building at Pynursla						
27. Minor Works						5,00
TOTAL 07						5,00
08 Repairs to Office building at Cherrapunji						
27. Minor Works						4,00
TOTAL 08						4,00
09 Repairs to Office building at Nongstoin						
27. Minor Works						4,00
TOTAL 09						4,00
10 Repairs to Office building at Mawkyrwat						
27. Minor Works						5,00
TOTAL 10						5,00
11 Repairs to Office building at Nongpoh						
27. Minor Works						5,00
TOTAL 11						5,00
12 Repairs to Office building at Umsning						
27. Minor Works						5,00
TOTAL 12						5,00

GRANT - 27

Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
13 Repairs to Workshop at Mawphlang 27. Minor Works TOTAL 13						4,00 4,00
14 Repairs to AE's quarter utilizes as Guest House 27. Minor Works TOTAL 14						5,00 5,00
15 Repairs to Office of the EE (PHE) Div. Mawphlang 27. Minor Works TOTAL 15						4,00 4,00
16 Repairs/Maintenance of workshop at Mawiong 27. Minor Works TOTAL 16 TOTAL (01)						3,00 3,00 92,00
(02) Repairs & Maintenance of Department Non Residential Building (Jaintia Hills) 27. Minor Works TOTAL (02)						11,50 11,50
(03) Repairs/Maintenance of Department Non Residential Building (Garo Hills) 01 Repairs/Maintenance to S.E's office building at Tura 27. Minor Works TOTAL 01						7,00 7,00
02 Repairs/Maintenance of Office Building at Tura 27. Minor Works TOTAL 02						19,00 19,00
03 Repairs/Maintenance of Office Building at Phulbari						

GRANT - 27

1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
27. Minor Works						5,50
TOTAL 03						5,50
04 Repairs/Maintenance of Office Building at Mendipathar/Resubelpara						
27. Minor Works						8,00
TOTAL 04						8,00
05 Repairs/Maintenance of Office Building at Simsangiri						
27. Minor Works						7,80
TOTAL 05						7,80
06 Repair/Maintenance of Office Building at Baghmara						
27. Minor Works						6,50
TOTAL 06						6,50
07 Repair/Maintenance of Office Building at Ampati						
27. Minor Works						7,50
TOTAL 07						7,50
TOTAL (03)						61,30
(04) Repairs & Maintenance of Urban Water Supply Scheme (Khasi Hills)						
01 Umkhen Water Supply Schemes						
27. Minor Works						15,00
TOTAL 01						15,00
02 Umkhen Phase II Water Supply Schemes						
27. Minor Works						10,00
TOTAL 02						10,00
04 Repairs/Maintenance of Greater Water Supply Project Phase						
27. Minor Works						23,73,80
TOTAL 04						23,73,80
05 Repairs/Maintenance of Urban Phase II Water Supply Scheme						
27. Minor Works						2,15,00
TOTAL 05						2,15,00
06 Repairs/Maintenance of Pynthor Umkhrah Water Supply Schemes						
27. Minor Works						1,05,00
TOTAL 06						1,05,00

GRANT - 27

Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
07 Repairs/Maintenance of Mawlai Umsohlang 27. Minor Works TOTAL 07						
08 Repairs/Maintenance of Shillong Urban Agglomeration Water Supply Schemes 27. Minor Works TOTAL 08						10,50,00 10,50,00
09 Repairs/Maintenance of Mairang Water Supply Schemes 27. Minor Works TOTAL 09						1,05,00 1,05,00
10 Repairs/Maintenance of Nongpoh Water Supply Schemes 27. Minor Works TOTAL 10 TOTAL (04)						1,05,00 1,05,00 39,78,80
(05) Repairs and Maintenance of Urban Water Supply Scheme (Jaintia Hills) 01 Repairs/Maintenance of Jowai Water Supply Schemes 27. Minor Works TOTAL 01						50,00 50,00
02 Repairs/Maintenance of Jowai Phase I Water Supply Schemes 27. Minor Works TOTAL 02 TOTAL (05)						5,50,00 5,50,00 6,00,00
(06) Repairs & Maintenance of Urban Water Supply Scheme, Garo Hills 01 Repairs/Maintenance of East Garo Hills 27. Minor Works						

GRANT - 27

1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
TOTAL 01						
02 Repairs/Maintenance of West Garo Hills						
27. Minor Works						
TOTAL 02						
03 Repairs/Maintenance of South Garo Hills						
27. Minor Works						
TOTAL 03						
TOTAL (06)						
TOTAL 101						47,43,60
102 RURAL WATER SUPPLY PROGRAMMES						
(01) Each Schemes.--						
01 On going Scheme						
27. Minor Works						
TOTAL 01						
TOTAL (01)						
(02) Repairs & Maintenance of Rural Water Supply Schemes, Khasi Hills						
01 Repairs/Maintenance of East Khasi Hills						
27. Minor Works						
TOTAL 01						
02 Repairs/Maintenance of West Khasi Hills						
00. -						
27. Minor Works						
TOTAL 02						
03 Repairs/Maintenance of Ri-Bhoi						
27. Minor Works						
TOTAL 03						
TOTAL (02)						
(03) Repairs & Maintenance of Rural Water Supply Schemes, Jaintia Hills						
01 Repairs/Maintenance of Jaintia (Old Scheme)						
27. Minor Works						
TOTAL 01						

GRANT - 27

Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
02 Repairs/Maintenance of Jaintia (New Scheme) 27. Minor Works TOTAL 02 TOTAL (03)						
(04) Repairs & Maintenance of Rural Water Supply Scheme Garo Hills 01 Repairs/Maintenance of East Garo Hills 27. Minor Works TOTAL 01 02 Repairs/Maintenance of South Garo Hills 27. Minor Works TOTAL 02 03 Repairs/Maintenance of West Garo Hills 27. Minor Works TOTAL 03 TOTAL (04) TOTAL 102						
799 SUSPENSE. (01) Stock and Other Suspense Accounts. 11. Domestic travel expenses 13. Office Expenses 43. Suspense 01 Stock 43. Suspense TOTAL 01 02 Miscellaneous Public Works Advances (PHE) 43. Suspense						
		30,40		30,40		66,00
		30,40		30,40		66,00
		17,50		17,50		18,80

GRANT - 27

1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
TOTAL 02		17,50		17,50		18,80
TOTAL (01)		47,90		47,90		84,80
TOTAL 799		47,90		47,90		84,80
800 OTHER EXPENDITURE EXPENDITURE						
(01) Construction and Maintenance of Departmental Non-Residential Buildings (Khasi Hills)						
11. Domestic travel expenses						
13. Office Expenses						
27. Minor Works						
01 Repairs to Building at Umkhen						
27. Minor Works		5,00		5,00		5,20
TOTAL 01		5,00		5,00		5,20
02 Repairs to State Godown at Mawphlang						
27. Minor Works		5,50		5,50		
TOTAL 02		5,50		5,50		
03 Repairs to Office Building at Shillong.						
27. Minor Works		14,00		14,00		
TOTAL 03		14,00		14,00		
04 Rectification and Repairs to CE PHE's Office Building						
27. Minor Works		2,50		2,50		
TOTAL 04		2,50		2,50		
05 Repairs to Office Building at Mawphlang.						
27. Minor Works		5,70		5,70		
TOTAL 05		5,70		5,70		
06 Repairs to Office Building at Mairang / Store at Mawphlang.						
27. Minor Works		6,30		6,30		
TOTAL 06		6,30		6,30		
07 Repair to State Godown at Mawiong under S.& D.						
27. Minor Works		4,50		4,50		
TOTAL 07		4,50		4,50		
08 Repairs to Office Building at Pynursla						
27. Minor Works		4,10		4,10		
TOTAL 08		4,10		4,10		

GRANT - 27

Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
09 Repairs to Office Building at Cherapunjee						
27. Minor Works		4,50		4,50		
TOTAL 09		4,50		4,50		
10 Repairs to Office Building at Nongstoin						
27. Minor Works		2,50		2,50		
TOTAL 10		2,50		2,50		
11 Repairs to Office Building at Mawkyrwat						
27. Minor Works		6,50		6,50		
TOTAL 11		6,50		6,50		
12 Repairs to Office Building at Nongpoh						
27. Minor Works		6,30		6,30		
TOTAL 12		6,30		6,30		
13 Repairs to Office Building at Umsning						
27. Minor Works		6,50		6,50		
TOTAL 13		6,50		6,50		
14 Repairs to Workshop at Mawphlang.						
27. Minor Works		2,00		2,00		
TOTAL 14		2,00		2,00		
15 Repair to A.E'S Quarter utilised at Guest House.						
27. Minor Works		5,20		5,20		
TOTAL 15		5,20		5,20		
16 Repairs to Office of the E.E.(P.HE)Division, Mawphlang.						
27. Minor Works		3,50		3,50		
TOTAL 16		3,50		3,50		
17 Repair/Maitenance of Workshop at Mawiong.						
27. Minor Works		1,50		1,50		
TOTAL 17		1,50		1,50		

GRANT - 27

1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
TOTAL (01)		86,10		86,10		5,20
(02) Urban Water Supply Scheme (Khasi)						
11. Domestic travel expenses						
13. Office Expenses						
27. Minor Works						
01 Umkhen W.S.S.						
27. Minor Works		5,00		5,00		
TOTAL 01		5,00		5,00		
02 Umkhen Phase II W.S.S.						
27. Minor Works		3,50		3,50		
TOTAL 02		3,50		3,50		
03 Cronoline Phase II						
27. Minor Works						
TOTAL 03						
04 Ganesh Das Hospital WSS						
27. Minor Works						
TOTAL 04						
05 Greater Water Supply Project Phase						
27. Minor Works		24,66,00		24,66,00		
TOTAL 05		27,52,00		27,52,00		
06 Urban Phase II W.S.S.						
27. Minor Works		1,85,00		1,85,00		
TOTAL 06		1,85,00		1,85,00		
07 Pynthor Umkhrah WSS						
27. Minor Works		85,00		85,00		
TOTAL 07		85,00		85,00		
08 Mawlai Umsohlang WSS						
27. Minor Works		65,00		65,00		67,00
TOTAL 08		65,00		65,00		67,00
09 Shillong Urban Agglomeration W.S.S.						
27. Minor Works		2,20,00		2,20,00		
TOTAL 09		2,20,00		2,20,00		
11 Urban Water Supply Scheme (West Garo Hills)						
27. Minor Works						

GRANT - 27

Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
TOTAL 11						
TOTAL (02)		33,15,50		33,15,50		67,00
(03) Rural Water Supply Scheme (East Khasi Hills)						
27. Minor Works		1,25,00		1,25,00		2,00,00
TOTAL (03)		1,25,00		1,25,00		2,00,00
(04) Rural Water Supply Scheme (West Khasi Hills)						
27. Minor Works		5,50,00		5,50,00		6,00,00
TOTAL (04)		5,50,00		5,50,00		6,00,00
(05) Rural Water Supply Scheme (Ri Bhoi)						
27. Minor Works		3,50,00		3,50,00		4,00,00
TOTAL (05)		3,50,00		3,50,00		4,00,00
(06) Construction and Maintenance of Department Non-Residential Building (Jaintia Hills)						
27. Minor Works		11,20		11,20		
01 Repairs Of Office Building At Jowai						
00. -						
27. Minor Works						
TOTAL 01						
TOTAL (06)		11,20		11,20		
(07) Urban Water Supply Scheme (Jaintia)						
27. Minor Works						
01 Jowai Phase Ii W.S.S.						
27. Minor Works		60,00		60,00		70,00
TOTAL 01		60,00		60,00		70,00
02 Jowai Water Supply Scheme						
27. Minor Works		47,00		47,00		

GRANT - 27

1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
TOTAL 02		47,00		47,00		
03 Jowai Phase I W.S.S.						
27. Minor Works		89,00		89,00		
TOTAL 03		89,00		89,00		
TOTAL (07)		1,96,00		1,96,00		70,00
(08) Rural Water Supply Scheme (Jaintia Old Schemes)						
27. Minor Works		3,15,20		3,15,20		9,50,00
27 Nongtalang Wss						
27. Minor Works						
TOTAL 27						
TOTAL (08)		3,15,20		3,15,20		9,50,00
(09) Rural Water Supply Scheme (Jaintia New Schemes)						
27. Minor Works		88,09		88,09		1,10,00
TOTAL (09)		88,09		88,09		1,10,00
(10) Cosstruction and Maintenance of Dept. Non-Residential Building (Garo Hills)						
01 Repair To S.E.'S Office Building At Tura						
27. Minor Works		6,00		6,00		
TOTAL 01		6,00		6,00		
02 Repairs To Office Building At Tura						
27. Minor Works		19,00		19,00		
TOTAL 02		19,00		19,00		
03 Repairs To Office Building At Phulbari						
27. Minor Works		5,00		5,00		
TOTAL 03		5,00		5,00		
04 Repairs To Office Building At Mendipathar/Resubelpara						
27. Minor Works		6,50		6,50		
TOTAL 04		6,50		6,50		
05 Repairs To Office Building At Simsangiri.						
27. Minor Works		7,50		7,50		
TOTAL 05		7,50		7,50		
06 Repairs To Office Building Baghmara.						
27. Minor Works		6,50		6,50		

GRANT - 27

Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
TOTAL 06		6,50		6,50		
07 Repairs To Office Building At Ampati.						
27. Minor Works		7,50		7,50		
TOTAL 07		7,50		7,50		
TOTAL (10)		58,00		58,00		
(11) Urban Water Supply Scheme (West Garo Hills)						
27. Minor Works		7,01,50		7,01,50		9,05,25
TOTAL (11)		7,51,50		7,51,50		9,05,25
(12) Rural Water Supply Scheme (East Garo Hills)						
27. Minor Works		4,60,00		4,60,00		4,70,00
TOTAL (12)		4,60,00		4,60,00		4,70,00
(13) Rural Water Supply Scheme (South Garo Hill)						
27. Minor Works		3,00,00		3,00,00		3,39,75
TOTAL (13)		3,00,00		3,00,00		3,39,75
(14) Rural Water Supply Scheme (West Garo Hills)						
27. Minor Works		8,00,00		8,00,00		8,50,00
TOTAL (14)		8,00,00		8,00,00		8,50,00
(15) Urban Water Supply,West Khasi Hills						
27. Minor Works						
01 Mairang Water Supply Scheme						
27. Minor Works		38,00		38,00		
TOTAL 01		38,00		38,00		
TOTAL (15)		38,00		38,00		
(16) Urban Water Supply:Ri Bhoi						
01 Nongpoh Water Supply Scheme						

GRANT - 27

1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
27. Minor Works		50,00		50,00		
TOTAL 01		50,00		50,00		
TOTAL (16)		50,00		50,00		
(17) Urban Water Supply Schemes (East Garo Hills)						
27. Minor Works		50,00		50,00		60,00
TOTAL (17)		50,00		50,00		60,00
(18) Urban Water Supply Schemes (South Garo Hills)						
27. Minor Works		50,00		50,00		70,00
TOTAL (18)		50,00		50,00		70,00
TOTAL 800		75,94,59		75,94,59		50,97,20
TOTAL 01	9,91,90	2,40,01,10	9,91,90	2,40,01,10	10,18,89	2,60,56,37
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)						
(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)						

GRANT - 27

Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
(08) Clean Locality Award-Urban 05. Rewards TOTAL (08)						
(09) Clean Locality Award-Rural 05. Rewards TOTAL (09)		1,00		1,00		1,00
TOTAL 106		1,00		1,00		1,00
TOTAL 02		1,00		1,00		1,00
<u>TOTAL STATE SCHEMES</u>	9,91,90	2,40,02,10	9,91,90	2,40,02,10	10,18,89	2,60,57,37
<u>CENTRALLY SPONSORED SCHEMES</u>						
01 WATER SUPPLY						
001 DIRECTION AND ADMINISTRATION.						
(01) Establishment of Human Resource Development (HRD) Cell. 01. Salaries 02. Wages 11. Domestic travel expenses 13. Office Expenses 14. Rents, Rates and Taxes 27. Minor Works 50. Other Charges TOTAL (01)						
(03) IEC Projec/Cell 01. Salaries 02. Wages 11. Domestic travel expenses 13. Office Expenses 14. Rents, Rates and Taxes						

GRANT - 27

1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
27. Minor Works 50. Other Charges TOTAL (03)						
(04) Computerisation Project in State PHED. 01. Salaries 02. Wages 11. Domestic travel expenses 13. Office Expenses 14. Rents, Rates and Taxes 27. Minor Works 50. Other Charges TOTAL (04)						
(05) Training on Computer 01. Salaries 02. Wages 11. Domestic travel expenses 13. Office Expenses 14. Rents, Rates and Taxes 27. Minor Works 50. Other Charges TOTAL (05)						
(06) Establishment of District Level Water Testing Laboratory. 01. Salaries 02. Wages 11. Domestic travel expenses 13. Office Expenses 14. Rents, Rates and Taxes 27. Minor Works 50. Other Charges TOTAL (06)						
(07) Establishment of Library Facility in HRD Cell 01. Salaries 02. Wages 11. Domestic travel expenses 13. Office Expenses 14. Rents, Rates and Taxes 27. Minor Works 50. Other Charges						

GRANT - 27

Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
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 TOTAL (02)						
(03) Problem Villages Investigation Works. 01. Salaries 02. Wages 11. Domestic travel expenses 13. Office Expenses						

GRANT - 27

1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
27. Minor Works 28. Professional Services TOTAL (03)						
(05) Maintenance of Accelerated Water Supply Scheme. 11. Domestic travel expenses 13. Office Expenses 27. Minor Works 01 ARP (Normal) 11. Domestic travel expenses 27. Minor Works TOTAL 01 TOTAL (05)						
(06) Special Investigation Sub-Division at Jowai. 01. Salaries 02. Wages TOTAL (06)						
(10) Flood Damage Repairs. 27. Minor Works 01 ARP (Normal) 27. Minor Works TOTAL 01 TOTAL (10)						
(11) National Rural Drinking Water Quality Monitoring and Surveillance Programme (NRDWQM&SP). 50. Other Charges TOTAL (11)						
TOTAL 005						
TOTAL 01						
<u>TOTAL CENTRALLY SPONSORED SCHEMES</u>						
TOTAL 2215	9,91,90	2,40,02,10	9,91,90	2,40,02,10	10,18,89	2,60,57,37
2216 HOUSING						
<u>STATE SCHEMES</u>						

GRANT - 27

Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
07 OTHER HOUSING.						
053 MAINTENANCE AND REPAIRS						
(02) Other Maintenance Expenditure						
27. Minor Works						
01 Ordinary Repair.						
27. Minor Works		38,75		38,75		44,81
TOTAL 01		38,75		38,75		44,81
02 Special Repair.						
27. Minor Works		7,25		7,25		7,55
TOTAL 02		7,25		7,25		7,55
TOTAL (02)		46,00		46,00		52,36
TOTAL 053		46,00		46,00		52,36
800 OTHER EXPENDITURE						
(01) Construction						
27. Minor Works						
TOTAL (01)						
(03) Lease Charges						
27. Minor Works						
TOTAL (03)						
TOTAL 800						
TOTAL 07		46,00		46,00		52,36
<u>TOTAL STATE SCHEMES</u>		46,00		46,00		52,36
TOTAL 2216		46,00		46,00		52,36

GRANT - 27

1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
CAPITAL SECTION						
B-Capital Account of Social Services						
4215 CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION.						
<u>STATE SCHEMES</u>						
01 WATER SUPPLY.						
101 URBAN WATER SUPPLY						
(01) Each Schemes (Khasi)						
02 Greater Shillong Water Supply Scheme (Revised)						
53. Major Works						
TOTAL 02						
03 New Proposal (including State Share for AUWSP) Supply Schemes.						
53. Major Works						
TOTAL 03						
04 Central Pool of Resources Greater Shillong W.S.S.						
53. Major Works						
TOTAL 04						
05 Other on going Urban W.S.S.						
53. Major Works						
TOTAL 05		57,00		57,00		
06 Central Pool of Resources-Intregation of Municipal Sources for Supply of Water in Shillong.						
53. Major Works						
TOTAL 06						
07 Integration of Municipal Sources for Supply of Water in Shillong.						
53. Major Works						
TOTAL 07						
09 New Proposal						
53. Major Works						1,56,50
TOTAL 09		20,00		20,00		1,56,50

GRANT - 27

Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
10 Replacement of Pumping Machinerics of GSWSS 53. Major Works TOTAL 10		1,00		1,00		1,00
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 53. Major Works TOTAL 32						
33 Central Pool of Resources- Greater Sohryngkham Water Supply Scheme (Hills Division). 53. Major Works TOTAL 33						
34 Central Pool of Resources-Greater Umsning Water Supply Scheme (Umsning Division). 53. Major Works						

GRANT - 27

1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
TOTAL 34						
35 Central Pool of Resources - Mawsynram Water Supply Scheme (Hillss Divisions). 53. Major Works TOTAL 35						
36 Central Pool of Resources - Umroi Water Supply Scheme. 53. Major Works TOTAL 36						
37 State Share for Doner Projects-Greater Sohryngkham WSS/ Greater Umsning WSS/Mawsynram WSS/Umroi WSS. 53. Major Works TOTAL 37						
38 Central Pool of Resources-Upper Shillong Water Supply Project in Meghalaya 53. Major Works TOTAL 38						
39 Upper Shillong Water Supply Project-State Share for DONER Project 53. Major Works TOTAL 39						
40 Greater Umsning WSS 53. Major Works TOTAL 40						
41 Mawsynram WSS 53. Major Works TOTAL 41						
42 Umroi Wss 53. Major Works TOTAL 42						
43 Nongstoin Urban Wss 53. Major Works TOTAL 43		12,00,00		12,00,00		10,00,00 10,00,00
44 Onsite Effluent & Sludge Disposal And Treatment Gsws Project 53. Major Works TOTAL 44						

GRANT - 27

Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
46 New Shillong Water Supply Project Phase-1 (Acr) 53. Major Works TOTAL 46						
47 Renovation Of (Phase-1) Umkhen Wss 53. Major Works TOTAL 47		42,00		42,00		20,00
TOTAL (01)		13,20,00		13,20,00		11,77,50
(02) Each Schemes.(Jowai) 02 Renovation of Jowai W.S.S. 01. Salaries 53. Major Works TOTAL 02						
05 Other on going Urban WSS. 53. Major Works TOTAL 05						
06 Central Pool of Resources -Renovation of Jowai WSS. 53. Major Works TOTAL 06						
07 New Proposal 53. Major Works TOTAL 07		12,50		12,50		10,00
08 Jwai WSS-State Share for DONER Project 53. Major Works TOTAL 08						10,00
09 Construction of RCC Weir for Jowai WSS 53. Major Works TOTAL 09						

GRANT - 27

1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
10 State Share for DONER Projects-Ialong WSS/Greater . Raliang WSS 53. Major Works TOTAL 10						
11 Greater Raliang WSS 53. Major Works 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 TOTAL (02)		12,50		12,50		10,00
(03) Each Scheme (Garo)						
02 New Proposal (including State Share for AUWSP) Supply Scheme. 53. Major Works TOTAL 02						
03 Other on going Urban WSS. 53. Major Works TOTAL 03		2,00,00		2,00,00		
04 Tura Phase III WSS 53. Major Works TOTAL 04						
05 Central Pool of Resources - Tura Phase - III WSS. 05. Rewards 53. Major Works TOTAL 05						
06 Integration of Municipal Sources for Supply Water in Tura. 53. Major Works TOTAL 06						
07 Providing Security Fencing for Tura Phase-I&II WSS						

GRANT - 27

Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
53. Major Works TOTAL 07						
11 New Proposal						
53. Major Works TOTAL 11		17,50		17,50		1,62,50 1,62,50
12 Baghmara W.S.S.						
53. Major Works TOTAL 12						
13 Tura Phase III State Share of DONER Project.						
53. Major Works TOTAL 13						
14 Central Pool of Resources- Greater Selsella WSS.						
53. Major Works TOTAL 14						
15 Renovation of 3(Three) Nos.400 HP pump sets for Tura Phase-II W.S.S.(overhauling of pumps)						
53. Major Works TOTAL 15						
16 Purchase of 3(Three) Nos. of new 400 HP pump sets for Tura Phase-II W.S.S.(New Pumps)						
53. Major Works TOTAL 16						
17 EAP (JICA)-Urban-Garo Hills 1. Construction of Storage Dam for Tura WSS						
53. Major Works TOTAL 17						
TOTAL (03)		2,17,50		2,17,50		1,62,50
(37) State Share for DONER Projects						

GRANT - 27

1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
53. Major Works TOTAL (37)		41,00		41,00		2,00 2,00
(38) Central Pool of Resources-Upper Shillong Water Supply Project in Meghalaya 53. Major Works TOTAL (38)						
(39) Upper Shillong Water Supply Project-State Share for DONER Project 53. Major Works TOTAL (39)						
(41) External Aided Project (JICA) - 01 Providing Drinking Water Supply & Basic facility to environmental degraded areas of East Khasi Hills & Jaintia Hills 53. Major Works TOTAL 01 TOTAL (41)						
(43) Nongstoin Urban WSS (EAP-JICA) 53. Major Works TOTAL (43)						
(45) New Shillong Water Supply Project (SPA) 53. Major Works TOTAL (45)		5,00,00		5,00,00		1,00,00 1,00,00
(46) New Shillong Water Supply Project Phase-1 (ACR) 53. Major Works TOTAL (46)						
(47) Construction of Departmental non residential building 01 New Proposal 53. Major Works TOTAL 01 02 Ongoing Scheme 53. Major Works TOTAL 02						85,14 85,14

GRANT - 27

Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
TOTAL (47)						85,14
(48) Up gradation Grant under Thirteenth Finance Commission Award-Augmentation Tura Phase I & II W.S.S. 53. Major Works						10,00
TOTAL (48)						10,00
TOTAL 101		20,91,00		20,91,00		15,47,14
102 RURAL WATER SUPPLY						
(01) Each Schemes. 53. Major Works						
01 On going Schemes						
53. Major Works						2,77,78
TOTAL 01		37,00,00		37,00,00		2,77,78
02 Rural Water Supply Maintenance/New Schemes 53. Major Works						
TOTAL 02						
07 New Schemes. 53. Major Works						37,43,48
TOTAL 07		4,00,00		4,00,00		37,43,48
08 Rural Water Supply Maintainance. 53. Major Works						
TOTAL 08						
09 Rajiv Gandhi National Drinking Water Mission (RGNDWM) Project. 53. Major Works						
TOTAL 09						
10 State Share for other Centrally Sponsored Schemes.						

GRANT - 27

1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
53. Major Works TOTAL 10						
11 Special Plan Assistance(SPA)						
53. Major Works TOTAL 11						
TOTAL (01)		41,00,00		41,00,00		40,21,26
(02) Rural Water Supply Maintainance.						
53. Major Works						18,60,00
01 Each Scheme						
53. Major Works TOTAL 01						
TOTAL (02)		16,50,00		16,50,00		18,60,00
(03) Rajiv Gandhi National Drinking Water Mission (RGNDWM) Projects.						
51. Motor Vehicles						
53. Major Works						
01 Each Scheme						
51. Motor Vehicles						
53. Major Works TOTAL 01						
TOTAL (03)						
(04) ACA Under Prime Minister's Gramoddaya Yojana (PMGY)						
01 Each Scheme						
53. Major Works TOTAL 01						
TOTAL (04)						
(05) State Sharefor Other Centrally Sponsored Schemes.						
04. Pensionary Charges						
01 Each Schemes						
53. Major Works TOTAL 01						
TOTAL (05)						
(06) Loans from NABARD(RIDF)						

GRANT - 27

Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
53. Major Works						
01 On going Schemes						
53. Major Works						25,00,00
TOTAL 01						25,00,00
02 New Schemes						
53. Major Works						
TOTAL 02		10,00,00		10,00,00		
TOTAL (06)		10,00,00		10,00,00		25,00,00
(07) Moisture to Water Project under SCA						
50. Other Charges						
53. Major Works						
01 Each Schemes						
53. Major Works						20,00
TOTAL 01		1,00,00		1,00,00		20,00
TOTAL (07)		1,00,00		1,00,00		20,00
(08) Water coverage for schools (SCA)						
50. Other Charges						
53. Major Works						12,00
01 Each Schemes						
50. Other Charges						
53. Major Works						5,00
TOTAL 01		21,00		21,00		5,00
TOTAL (08)		33,00		33,00		17,00
(09) Community Water Purification Programme (SCA)						
01 Each Schemes						
53. Major Works						
TOTAL 01						

GRANT - 27

1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
TOTAL (09)						
(10) State Share for other Centrally Sponsored Schemes including ARWSP (NRDWP). 53. Major Works TOTAL (10)						
(12) Development of sustainable Water Supply Schemes by replacement of existing DTW Schemes. 01 Each Scheme 53. Major Works TOTAL 01 TOTAL (12)						
(13) EAP (JICA)-Rural 01 Greater Ampati and Greater Garobadha WSS. 53. Major Works TOTAL 01 02 Greater Dalu WSS. 53. Major Works TOTAL 02 TOTAL (13)						
(14) Arpdah Farmsning Combined Water Supply Project (SCA) 53. Major Works TOTAL (14)		1,00,00		1,00,00		1,00,00 1,00,00
(17) Greater Ampati Water Supply Project (SPA) 53. Major Works TOTAL (17)		10,00,00		10,00,00		10,00,00 10,00,00
(18) National Rural Drinking Water Programme 53. Major Works TOTAL (18)	25,00 25,00	4,75,00	25,00 25,00	4,75,00	48,94 48,94	5,29,06 5,29,06
TOTAL 102	25,00	84,58,00	25,00	84,58,00	48,94	1,00,47,32
796 SCHEDULED TRIBE SUB-PLAN. (01) Each Schemes.						

GRANT - 27

Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
53. Major Works TOTAL (01)		6,00,00		6,00,00		
TOTAL 796		6,00,00		6,00,00		
800 OTHER EXPENDITURE.						
(01) Construction and Maintanance of Departmental Non-Residential Building-Major Works.						
53. Major Works						
23 New Proposal.						
53. Major Works TOTAL 23		20,00		20,00		
36 On Going Schemes						
53. Major Works TOTAL 36 TOTAL (01)		72,00 92,00		72,00 92,00		
(02) Upgradation Grant under Eleventh Finance Commision Award						
01 Each Scheme						
53. Major Works TOTAL 01 TOTAL (02)						
(03) Upgradation Grant under Twelfth Finance Commission Award						
01 Each Scheme						
53. Major Works TOTAL 01 TOTAL (03)						

GRANT - 27

1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
(04) Strengthening of District Level Laboratories 01 Each Scheme 53. Major Works TOTAL 01 TOTAL (04)						
(05) Construction and Maintenance of Govt. Residential Building.Major Works. 23 New Proposal. 53. Major Works TOTAL 23 36 On Going Schemes. 53. Major Works TOTAL 36 TOTAL (05)						
(06) Providing Corrective Measures to catchment areas of River Umiew 53. Major Works TOTAL (06)						
(10) Replacement of Pumping Of GSWSS 53. Major Works TOTAL (10)						
(11) Upgradation Grant under Thirteenth Finance Commission Award- Augmentation of Tura Phase I&II WSS 53. Major Works TOTAL (11)						
(12) Creating necessary infrastructure for storage of water to meet the emergency need of Greater Shillong area including Basic infrastructure to PHE complex at Mawphlang. 53. Major Works TOTAL (12)		80,00		80,00		56,00 56,00
(13) Upgradation Grant under Thirteen Finance Commission award- Augmentation Tura Phase I & II WSS (Initiated under 13th Finance Commission) 53. Major Works						

GRANT - 27

Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
TOTAL (13)		5,00,00		5,00,00		
(14) Mawshabuit Combined Water Supply Scheme Phase-I						
53. Major Works						14,00
TOTAL (14)						14,00
TOTAL 800		6,72,00		6,72,00		70,00
TOTAL 01	25,00	1,18,21,00	25,00	1,18,21,00	48,94	1,16,64,46
02 SEWERAGE AND SANITATION.						
102 RURAL SANITATION SERVICES.						
(01) Each Schemes.						
53. Major Works						
TOTAL (01)						
(02) Sanitation Coverage for Schools (SCA)						
01 Each Schemes						
53. Major Works						
TOTAL 01						
TOTAL (02)						
(03) Central Rural Sanitation Programme						
53. Major Works	13,00,00		13,00,00		12,22,00	
TOTAL (03)	13,00,00		13,00,00		12,22,00	
TOTAL 102	13,00,00		13,00,00		12,22,00	
106 SEWERAGE SERVICES.						
(01) Each Scheme.						
53. Major Works						
02 Urban Low cost sanitation-						

GRANT - 27

1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
53. Major Works						
TOTAL 02						
TOTAL (01)						
TOTAL 106						
TOTAL 02	13,00,00		13,00,00		12,22,00	
<u>TOTAL STATE SCHEMES</u>	13,25,00	1,18,21,00	13,25,00	1,18,21,00	12,70,94	1,16,64,46
<u>CENTRALLY SPONSORED SCHEMES</u>						
01 WATER SUPPLY.						
101 URBAN WATER SUPPLY						
(01) Each Scheme.						
01 Accelerated Urban Water Supply Programmes-Augumentation of Simsangiri WSS						
53. Major Works						
TOTAL 01						
03 Central Pool of Resources Greater Shillong W.S.S.(GSWSS).						
53. Major Works						
TOTAL 03						
04 Accelerated Urban Water Supply Programme - Baghmara						
53. Major Works						
TOTAL 04						
TOTAL (01)						
TOTAL 101						
102 RURAL WATER SUPPLY						
(01) Each Scheme.						
53. Major Works						
01 ARP (Normal)						
53. Major Works						
TOTAL 01						
02 ARP (N-Category).						
53. Major Works						
TOTAL 02						
03 ACA under BMS						

GRANT - 27

Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
53. Major Works TOTAL 03						
04 Prime Minister's Package						
53. Major Works TOTAL 04						
05 Quality of Improvement of Borota W.S.S.						
53. Major 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						

GRANT - 27

1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
06 Quality Improvement of Water of Greater Mawiong WSS. 21. Supplies and Materials 53. Major Works TOTAL 06						
08 Quality Improvement of Water of Purakhasia WSS in South Garo Hills District 53. Major Works TOTAL 08						
09 New Schemes 53. Major Works TOTAL 09 TOTAL (02)						
(18) National Rural Drinking Water Programme (NRDWP) 53. Major Works TOTAL (18)	2,50,00 2,50,00	47,50,00	2,50,00 2,50,00	47,50,00	4,40,48 4,40,48	50,65,52 50,65,52
TOTAL 102	2,50,00	47,50,00	2,50,00	47,50,00	4,40,48	50,65,52
TOTAL 01	2,50,00	47,50,00	2,50,00	47,50,00	4,40,48	50,65,52
02 SEWERAGE AND SANITATION. 102 RURAL SANITATION SERVICES. (01) Each Scheme. 01 Allocation Based. 53. Major Works TOTAL 01 02 TSC. 53. Major Works TOTAL 02 TOTAL (01)						
(02) T.S.C. 53. Major Works TOTAL (02)						
(03) Central Rural Sanitation Programme. 53. Major Works	1,00,00,00		1,00,00,00		1,10,00,00	

GRANT - 27

Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
TOTAL (03)	1,00,00,00		1,00,00,00		1,10,00,00	
TOTAL 102	1,00,00,00		1,00,00,00		1,10,00,00	
TOTAL 02	1,00,00,00		1,00,00,00		1,10,00,00	
<u>TOTAL CENTRALLY SPONSORED SCHEMES</u>	1,02,50,00	47,50,00	1,02,50,00	47,50,00	1,14,40,48	50,65,52
<u>NLCPR</u>						
01 WATER SUPPLY.						
101 URBAN WATER SUPPLY						
(44) Non Lapsable Central Pool Of Resources.						
53. Major Works						
01 Jowai Water Supply Scheme.						
50. Other Charges						
53. Major Works						
TOTAL 01						
02 Greater Raliang Water Supply Project.						
53. Major Works						
TOTAL 02		2,00,00		2,00,00		
03 Greater Sohryngkham Water Supply Scheme(Hills Division)						
53. Major Works						
TOTAL 03						
04 Greater Umsning Water Supply Scheme (Umsning Division)						
53. Major Works						
TOTAL 04						
05 Mawsynram Water Supply Scheme (Hills Division)						
53. Major Works						
TOTAL 05						

GRANT - 27

1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
06 Ialong Combined Water Supply Scheme (Jowai Division) 53. Major Works TOTAL 06						
07 Umroi Water Supply Scheme 53. Major Works TOTAL 07		5,00		5,00		5,00 5,00
08 Upper Shillong Water Supply Project 53. Major Works TOTAL 08		2,00,00		2,00,00		5,00 5,00
09 Greater Selsella Water Supply Scheme (Tura North Division) 53. Major Works TOTAL 09						5,00 5,00
10 Dangar Water Supply 53. Major Works TOTAL 10 TOTAL (44)		4,05,00		4,05,00		15,00
(49) North Eastern Special Infra-Structure Development Schemes						
01 Greater Sohra (Cherrapunjee) Water Supply Schemes 53. Major Works TOTAL 01						6,00,00 6,00,00
02 Laying of new feeder mains under Tura Phase-I & II Water Supply Schemes 53. Major Works TOTAL 02 TOTAL (49)						8,00,00 8,00,00 14,00,00
TOTAL 101		4,05,00		4,05,00		14,15,00
TOTAL 01		4,05,00		4,05,00		14,15,00
<u>TOTAL NLCPR</u>		4,05,00		4,05,00		14,15,00
TOTAL 4215	1,15,75,00	1,69,76,00	1,15,75,00	1,69,76,00	1,27,11,42	1,81,44,98
4216 CAPITAL OUTLAY ON HOUSING						
<u>STATE SCHEMES</u>						
01 GOVERNMENT RESIDENTIAL BUILDINGS						

GRANT - 27

Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
700 OTHER HOUSING.						
(01) Each Schemes.						
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.						
53. Major Works						66,00
TOTAL 22		14,00		14,00		66,00
29 On Going Schemes.						
53. Major Works						
TOTAL 29		24,00		24,00		
TOTAL (01)		38,00		38,00		66,00
TOTAL 700		38,00		38,00		66,00
TOTAL 01		38,00		38,00		66,00
<u>TOTAL STATE SCHEMES</u>		38,00		38,00		66,00
TOTAL 4216		38,00		38,00		66,00
C-Capital Account of Economic Services						
4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS						
<u>N.E.C</u>						
01 WATER SUPPLY						
800 OTHER EXPENDITURE						
(01) Creating Necessary Infrastructure For Storage Of Water To Meet The Emergency Needs Of The State Capital, Etc.,						

GRANT - 27

1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
53. Major Works						5,00,00
TOTAL (01)		1,00,00		1,00,00		5,00,00
(02) Mawshabuit Combined Water Supply Scheme Phase-I						
53. Major Works						1,30,00
TOTAL (02)		2,00,00		2,00,00		1,30,00
TOTAL 800		3,00,00		3,00,00		6,30,00
TOTAL 01		3,00,00		3,00,00		6,30,00
TOTAL N.E.C		3,00,00		3,00,00		6,30,00
TOTAL 4552		3,00,00		3,00,00		6,30,00
GRAND TOTAL	1,25,66,90	4,13,62,10	1,25,66,90	4,13,62,10	1,37,30,31	4,49,50,71

2215 WATER SUPPLY AND
SANITATION

01 WATER SUPPLY

799 SUSPENSE.

(01) Stock and Other Suspense Accounts.

70. Deduct recoveries/Deduct recoveries (Suspense)

1,00,00

1,00,00

01 Stock

70. Deduct recoveries/Deduct recoveries (Suspense)

58,00