

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

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
1	2	3	4
	(Thousand)	(Thousand)	(Thousand)
REVENUE SECTION			
B-Social Services			
2215 WATER SUPPLY AND SANITATION	1,67,31,45	1,67,31,45	1,65,62,81
2216 HOUSING	25,00	25,00	28,71
C-Economic Services			
2552 NORTH EASTERN AREAS			
CAPITAL SECTION			
B-Capital Account of Social Services			
4215 CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION.	80,48,00	80,48,00	97,46,30
4216 CAPITAL OUTLAY ON HOUSING	25,00	25,00	40,00
C-Capital Account of Economic Services			
4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS	3,00,00	3,00,00	6,30,00
GRAND TOTAL	2,51,29,45	2,51,29,45	2,70,07,82
REVENUE SECTION			
B-Social Services			
2215 WATER SUPPLY AND SANITATION			
STATE SCHEMES			
01 WATER SUPPLY			
001 DIRECTION AND ADMINISTRATION.	1,21,69,75	1,21,69,75	1,11,71,74
003 TRAINING.	4,20	4,20	4,37
005 SURVEY AND INVESTIGATION.			
052 MACHINERY AND EQUIPMENT.	9,00	9,00	8,80
101 URBAN WATER SUPPLY PROGRAMMES			40,70,80
102 RURAL WATER SUPPLY PROGRAMMES			
799 SUSPENSE.	33,50	33,50	34,50
800 OTHER EXPENDITURE	45,14,60	45,14,60	12,72,20
EXPENDITURE			
TOTAL 01	1,67,31,05	1,67,31,05	1,65,62,41
02 SEWERAGE AND SANITATION.			
106 PREVENTION OF AIR AND WATER POLLUTION.	40	40	40

GRANT - 27

1	2	3	4
	(Thousand)	(Thousand)	(Thousand)
TOTAL 02	40	40	40
TOTAL STATE SCHEMES	1,67,31,45	1,67,31,45	1,65,62,81
CENTRALLY SPONSORED SCHEMES			
01 WATER SUPPLY			
001 DIRECTION AND ADMINISTRATION.			
005 SURVEY AND INVESTIGATION.			
TOTAL 01			
TOTAL CENTRALLY SPONSORED SCHEMES			
TOTAL 2215	1,67,31,45	1,67,31,45	1,65,62,81
2216 HOUSING			
STATE SCHEMES			
07 OTHER HOUSING.			
053 MAINTENANCE AND REPAIRS	25,00	25,00	28,71
800 OTHER EXPENDITURE			
TOTAL 07	25,00	25,00	28,71
TOTAL STATE SCHEMES	25,00	25,00	28,71
TOTAL 2216	25,00	25,00	28,71
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.			
101 URBAN WATER SUPPLY	18,41,00	18,41,00	13,08,90
102 RURAL WATER SUPPLY	36,20,00	36,20,00	53,62,56
796 SCHEDULED TRIBE SUB-PLAN.	2,40,00	2,40,00	
800 OTHER EXPENDITURE.	1,42,00	1,42,00	70,00
TOTAL 01	58,43,00	58,43,00	67,41,46
02 SEWERAGE AND SANITATION.			
102 RURAL SANITATION SERVICES.			
106 SEWERAGE SERVICES.			
TOTAL 02			
TOTAL STATE SCHEMES	58,43,00	58,43,00	67,41,46
CENTRALLY SPONSORED SCHEMES			
01 WATER SUPPLY.			
101 URBAN WATER SUPPLY			
102 RURAL WATER SUPPLY	20,00,00	20,00,00	23,94,84
TOTAL 01	20,00,00	20,00,00	23,94,84

GRANT - 27

Head of Expenditure	Budget Estimates 2018-19	Revised Estimates 2018- 19	Budget Estimates 2019-20
1	2	3	4
	(Thousand)	(Thousand)	(Thousand)
02 SEWERAGE AND SANITATION.			
102 RURAL SANITATION SERVICES.			
TOTAL 02			
TOTAL CENTRALLY SPONSORED SCHEMES	20,00,00	20,00,00	23,94,84
NLCPR			
01 WATER SUPPLY.			
101 URBAN WATER SUPPLY	2,05,00	2,05,00	6,10,00
102 RURAL WATER SUPPLY			
TOTAL 01	2,05,00	2,05,00	6,10,00
TOTAL NLCPR	2,05,00	2,05,00	6,10,00
TOTAL 4215	80,48,00	80,48,00	97,46,30
4216 CAPITAL OUTLAY ON HOUSING			
STATE SCHEMES			
01 GOVERNMENT RESIDENTIAL BUILDINGS			
700 OTHER HOUSING.	25,00	25,00	40,00
TOTAL 01	25,00	25,00	40,00
TOTAL STATE SCHEMES	25,00	25,00	40,00
TOTAL 4216	25,00	25,00	40,00
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	2,51,29,45	2,51,29,45	2,70,07,82
<u>For Details of Foregoing See Below</u>			
REVENUE SECTION			
B-Social Services			
2215 WATER SUPPLY AND SANITATION			
STATE SCHEMES			
01 WATER SUPPLY			
001 DIRECTION AND ADMINISTRATION.			
(01) Chief Public Health Engineer and his Establishment. *			

GRANT - 27

1	2	3	4
	(Thousand)	(Thousand)	(Thousand)
01. Salaries			
13. Office Expenses			
TOTAL (01)			
(02) Divisional and Subordinate Offices.			
01. Salaries	71,50,00	71,50,00	74,00,00
02. Wages	70,00	70,00	82,60
06. Medical Treatment	68,00	68,00	69,00
11. Domestic travel expenses	80,00	80,00	85,00
12. Foreign travel expenses			
13. Office Expenses	80,00	80,00	82,00
14. Rents, Rates and Taxes	3,25	3,25	3,30
16. Publications	50	50	50
28. Professional Services			10
50. Other Charges	20	20	20
TOTAL (02)	74,51,95	74,51,95	77,22,70
(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	3,57,16	3,57,16	3,60,39
02. Wages	9,75	9,75	12,50
06. Medical Treatment	9,84	9,84	11,55
11. Domestic travel expenses	9,10	9,10	9,70
12. Foreign travel expenses			
13. Office Expenses	19,50	19,50	15,50
14. Rents, Rates and Taxes			50
16. Publications	55	55	65
28. Professional Services	35	35	10
50. Other Charges	10	10	35
TOTAL (04)	4,06,35	4,06,35	4,11,24
(06) Superintending Engineer Rural Circle and Establishment.			
01. Salaries	15,50,00	15,50,00	1,65,00
02. Wages	1,00	1,00	1,40
06. Medical Treatment	4,50	4,50	4,55
11. Domestic travel expenses	3,00	3,00	3,10
12. Foreign travel expenses			
13. Office Expenses	4,00	4,00	4,10
14. Rents, Rates and Taxes			
16. Publications	50	50	50
50. Other Charges	10	10	10
TOTAL (06)	15,63,10	15,63,10	1,78,75
(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			

GRANT - 27

Head of Expenditure	Budget Estimates 2018-19	Revised Estimates 2018- 19	Budget Estimates 2019-20
1	2	3	4
	(Thousand)	(Thousand)	(Thousand)
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
TOTAL (07)	1,93,85	1,93,85	2,05,00
(11) Creation of New Post/New Divisional Offices/ New Sub-Divisional Offices. 00. -			
01. Salaries	1,50	1,50	1,00
TOTAL (11)	1,50	1,50	1,00
(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			
50. Other Charges			
TOTAL (14)			
(15) Human Resource Development			
06. Medical Treatment			
TOTAL (15)			
(16) Payment due to Me.S.E.B/Municipal Board/Telephones Bills (BSNL)			
13. Office Expenses	25,50,00	25,50,00	26,50,00
14. Rents, Rates and Taxes	3,00	3,00	3,05
TOTAL (16)	25,53,00	25,53,00	26,53,05
TOTAL 001	1,21,69,75	1,21,69,75	1,11,71,74
003 TRAINING.			
(01) Training of Engineers,Subordinate and other Technical Personnel.			
34. Scholarships and Stipends	2,00	2,00	2,10
50. Other Charges			
TOTAL (01)	2,00	2,00	2,10

GRANT - 27

1	2	3	4
	(Thousand)	(Thousand)	(Thousand)
(02) Minimum needs Seminar Training.			
34. Scholarships and Stipends	1,00	1,00	1,05
TOTAL (02)	1,00	1,00	1,05
(03) Engagement Of Apprentice under Apprentices Act,1961.			
34. Scholarships and Stipends	1,20	1,20	1,22
TOTAL (03)	1,20	1,20	1,22
TOTAL 003	4,20	4,20	4,37
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			
06. Medical Treatment			
TOTAL (05)			
TOTAL 005			
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	2,00	2,00	2,10
52. Machinery and Equipment	3,00	3,00	3,20
TOTAL 01	5,00	5,00	5,30
02 R And C Of T And P			
27. Minor Works	1,50	1,50	1,00
52. Machinery and Equipment	2,50	2,50	2,50
TOTAL 02	4,00	4,00	3,50
TOTAL (01)	9,00	9,00	8,80
(02) R and C of P etc.			
27. Minor Works			
TOTAL (02)			
TOTAL 052	9,00	9,00	8,80
101 URBAN WATER SUPPLY PROGRAMMES			

GRANT - 27

Head of Expenditure	Budget Estimates 2018-19	Revised Estimates 2018- 19	Budget Estimates 2019-20
1	2	3	4
	(Thousand)	(Thousand)	(Thousand)
(01) Repair and Maintenance of Departmental Non Residential building (Khasi Hills)			
01 Repairs to State Go down at Mawphlang			
27. Minor Works			4,00
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
13 Repairs to Workshop at Mawphlang			
27. Minor Works			4,00

GRANT - 27

1	2	3	4
	(Thousand)	(Thousand)	(Thousand)
TOTAL 13			4,00
14 Repairs to AE's quarter utilizes as Guest House			
27. Minor Works			5,00
TOTAL 14			5,00
15 Repairs to Office of the EE (PHE) Div. Mawphlang			
27. Minor Works			4,00
TOTAL 15			4,00
16 Repairs/Maintenance of workshop at Mawiong			
27. Minor Works			3,00
TOTAL 16			3,00
TOTAL (01)			92,00
(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
07 Repairs/Maintenance of Mawlai Umsohlang			
27. Minor Works			
TOTAL 07			
08 Repairs/Maintenance of Shillong Urban Agglomeration Water Supply Schemes			
27. Minor Works			10,50,00
TOTAL 08			10,50,00
09 Repairs/Maintenance of Mairang Water Supply Schemes			
27. Minor Works			1,05,00
TOTAL 09			1,05,00
10 Repairs/Maintenance of Nongpoh Water Supply Schemes			
27. Minor Works			1,05,00
TOTAL 10			1,05,00
TOTAL (04)			39,78,80
TOTAL 101			40,70,80
102 RURAL WATER SUPPLY PROGRAMMES			
(01) Each Schemes.--			

GRANT - 27

Head of Expenditure	Budget Estimates 2018-19	Revised Estimates 2018- 19	Budget Estimates 2019-20
1	2	3	4
	(Thousand)	(Thousand)	(Thousand)
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)			
TOTAL 102			
799 SUSPENSE.			
(01) Stock and Other Suspense Accounts.			
11. Domestic travel expenses			
13. Office Expenses			
43. Suspense			
01 Stock			
43. Suspense	27,50	27,50	28,00
TOTAL 01	27,50	27,50	28,00
02 Miscellaneous Public Works Advances (PHE)			
43. Suspense	6,00	6,00	6,50
TOTAL 02	6,00	6,00	6,50
TOTAL (01)	33,50	33,50	34,50
TOTAL 799	33,50	33,50	34,50
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

GRANT - 27

1	2	3	4
	(Thousand)	(Thousand)	(Thousand)
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	
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	

GRANT - 27

Head of Expenditure	Budget Estimates 2018-19	Revised Estimates 2018- 19	Budget Estimates 2019-20
1	2	3	4
	(Thousand)	(Thousand)	(Thousand)
17 Repair/Maintenance of Workshop at Mawiong.			
27. Minor Works	1,50	1,50	
TOTAL 17	1,50	1,50	
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	27,52,00	27,52,00	
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	
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

GRANT - 27

1	2	3	4
	(Thousand)	(Thousand)	(Thousand)
(04) Rural Water Supply Scheme (West Khasi Hills) 27. Minor Works TOTAL (04)	5,50,00 5,50,00	5,50,00 5,50,00	6,00,00 6,00,00
(05) Rural Water Supply Scheme (Ri Bhoi) 27. Minor Works TOTAL (05)	3,50,00 3,50,00	3,50,00 3,50,00	4,00,00 4,00,00
(07) Urban Water Supply Scheme (Jaintia) 27. Minor Works 01 Jowai Phase II W.S.S. 27. Minor Works TOTAL 01 TOTAL (07)	 	 	
(08) Rural Water Supply Scheme (Jaintia Old Schemes) 27. Minor Works 27 Nongtalang Wss 27. Minor Works TOTAL 27 TOTAL (08)	 	 	
(09) Rural Water Supply Scheme (Jaintia New Schemes) 27. Minor Works TOTAL (09)	 	 	
(10) Cosstruction and Maintenance of Dept. Non-Residential Building (Garo Hills) 01 Repair To S.E.'S Office Building At Tura 27. Minor Works TOTAL 01 TOTAL (10)	 	 	
(15) Urban Water Supply,West Khasi Hills 27. Minor Works 01 Mairang Water Supply Scheme 27. Minor Works TOTAL 01 TOTAL (15)	 38,00 38,00 38,00	 38,00 38,00 38,00	
(16) Urban Water Supply:Ri Bhoi 01 Nongpoh Water Supply Scheme 27. Minor Works TOTAL 01 TOTAL (16) TOTAL 800 TOTAL 01	 50,00 50,00 50,00 45,14,60 1,67,31,05	 50,00 50,00 50,00 45,14,60 1,67,31,05	 12,72,20 1,65,62,41
02 SEWERAGE AND SANITATION. 106 PREVENTION OF AIR AND WATER POLLUTION.			

GRANT - 27

Head of Expenditure	Budget Estimates 2018-19	Revised Estimates 2018- 19	Budget Estimates 2019-20
1	2	3	4
	(Thousand)	(Thousand)	(Thousand)
(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) TOTAL (01)			
(08) Clean Locality Award-Urban 05. Rewards TOTAL (08)			
(09) Clean Locality Award-Rural 05. Rewards TOTAL (09)	40	40	40
TOTAL 106	40	40	40
TOTAL 02	40	40	40
<u>TOTAL STATE SCHEMES</u>	1,67,31,45	1,67,31,45	1,65,62,81
<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 27. Minor Works 50. Other Charges TOTAL (03)			
(04) Computerisation Project in State PHED. 01. Salaries 02. Wages 11. Domestic travel expenses			

GRANT - 27

1	2	3	4
	(Thousand)	(Thousand)	(Thousand)
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			
TOTAL (07)			
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			

GRANT - 27

Head of Expenditure	Budget Estimates 2018-19	Revised Estimates 2018- 19	Budget Estimates 2019-20
1	2	3	4
	(Thousand)	(Thousand)	(Thousand)
11. Domestic travel expenses 13. Office Expenses 27. Minor Works 28. Professional Services TOTAL (03)			
(05) Maintenance of Accelerated Water Supply Scheme. 11. Domestic travel expenses 13. Office Expenses 27. Minor Works 01 ARP (Normal) 11. Domestic travel expenses 27. Minor Works TOTAL 01 TOTAL (05)			
(10) Flood Damage Repairs. 27. Minor Works 01 ARP (Normal) 27. Minor Works TOTAL 01 TOTAL (10) TOTAL 005 TOTAL 01 <u>TOTAL CENTRALLY SPONSORED :</u> TOTAL 2215 2216 HOUSING			
	1,67,31,45	1,67,31,45	1,65,62,81
<u>STATE SCHEMES</u> 07 OTHER HOUSING. 053 MAINTENANCE AND REPAIRS (02) Other Maintenance Expenditure 27. Minor Works 01 Ordinary Repair. 27. Minor Works TOTAL 01 02 Special Repair. 27. Minor Works TOTAL 02 TOTAL (02) TOTAL 053			
	19,50	19,50	22,91
	19,50	19,50	22,91
	5,50	5,50	5,80
	5,50	5,50	5,80
	25,00	25,00	28,71
	25,00	25,00	28,71

GRANT - 27

1	2	3	4
	(Thousand)	(Thousand)	(Thousand)
800 OTHER EXPENDITURE			
(01) Construction			
27. Minor Works			
TOTAL (01)			
(03) Lease Charges			
27. Minor Works			
TOTAL (03)			
TOTAL 800			
TOTAL 07	25,00	25,00	28,71
<u>TOTAL STATE SCHEMES</u>	25,00	25,00	28,71
TOTAL 2216	25,00	25,00	28,71
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	57,00	57,00	
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	20,00	20,00	1,56,50
TOTAL 09	20,00	20,00	1,56,50
10 Replacement of Pumping Machinerics of GSWSS			

GRANT - 27

Head of Expenditure	Budget Estimates 2018-19	Revised Estimates 2018- 19	Budget Estimates 2019-20
1	2	3	4
	(Thousand)	(Thousand)	(Thousand)
53. Major Works TOTAL 10	1,00 1,00	1,00 1,00	1,00 1,00
24 Central Pool of Resources -Mairang WSS 53. Major Works TOTAL 24			
31 Nongpoh WSS -State Share for DONER Project 53. Major Works TOTAL 31			
34 Central Pool of Resources-Greater Umsning Water Supply Scheme (Umsning Division). 53. Major Works TOTAL 34			
36 Central Pool of Resources - Umroi Water Supply Scheme. 53. Major Works TOTAL 36			
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			
43 Nongstoin Urban Wss 53. Major Works TOTAL 43	12,00,00 12,00,00	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			
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	42,00 42,00	20,00 20,00
TOTAL (01)	13,20,00	13,20,00	11,77,50
(02) Each Schemes.(Jowai) 13 Central Pool of Resources -Ialong Combined Water Supply Scheme (Jowai Division). 53. Major Works TOTAL 13			

GRANT - 27

1	2	3	4
	(Thousand)	(Thousand)	(Thousand)
TOTAL (02)			
(37) State Share for DONER Projects			
53. Major Works	21,00	21,00	1,40
TOTAL (37)	21,00	21,00	1,40
(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	5,00,00	5,00,00	1,00,00
TOTAL (45)	5,00,00	5,00,00	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			30,00
TOTAL 01			30,00
02 Ongoing Scheme			
53. Major Works			
TOTAL 02			
TOTAL (47)			30,00
TOTAL 101	18,41,00	18,41,00	13,08,90
102 RURAL WATER SUPPLY			
(01) Each Schemes.			
53. Major Works			
01 On going Schemes			
53. Major Works	21,00,00	21,00,00	2,24,00
TOTAL 01	21,00,00	21,00,00	2,24,00
02 Rural Water Supply Maintenance/New Schemes			
53. Major Works			
TOTAL 02			

GRANT - 27

Head of Expenditure	Budget Estimates 2018-19	Revised Estimates 2018- 19	Budget Estimates 2019-20
1	2	3	4
	(Thousand)	(Thousand)	(Thousand)
07 New Schemes.			
53. Major Works	1,60,00	1,60,00	20,13,72
TOTAL 07	1,60,00	1,60,00	20,13,72
08 Rural Water Supply Maintainance.			
53. Major Works			
TOTAL 08			
10 State Share for other Centrally Sponsored Schemes.			
53. Major Works			
TOTAL 10			
11 Special Plan Assistance(SPA)			
53. Major Works			
TOTAL 11			
TOTAL (01)	22,60,00	22,60,00	22,37,72
(02) Rural Water Supply Maintainance.			
53. Major Works	6,50,00	6,50,00	7,50,00
01 Each Scheme			
53. Major Works			
TOTAL 01			
TOTAL (02)	6,50,00	6,50,00	7,50,00
(03) Rajiv Gandhi National Drinking Water Mission (RGNDWM) Projects.			
51. Motor Vehicles			
53. Major Works			
TOTAL (03)			
(04) ACA Under Prime Minister's Gramodaya 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)			
53. Major Works			
01 On going Schemes			
53. Major Works			20,16,00

GRANT - 27

1	2	3	4
	(Thousand)	(Thousand)	(Thousand)
TOTAL 01			20,16,00
02 New Schemes			
53. Major Works	4,00,00	4,00,00	
TOTAL 02	4,00,00	4,00,00	
TOTAL (06)	4,00,00	4,00,00	20,16,00
(07) Moisture to Water Project under SCA			
50. Other Charges			
01 Each Schemes			
53. Major Works			
TOTAL 01			
TOTAL (07)			
(08) Water coverage for schools (SCA)			
50. Other Charges			
53. Major Works	10,00	10,00	5,00
01 Each Schemes			
53. Major Works			
TOTAL 01			
TOTAL (08)	10,00	10,00	5,00
(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).			
53. Major Works			
TOTAL (10)			
(14) Arpdah Farmsning Combined Water Supply Project (SCA)			
53. Major Works	1,00,00	1,00,00	1,00,00
TOTAL (14)	1,00,00	1,00,00	1,00,00
(18) National Rural Drinking Water Programme			
53. Major Works	2,00,00	2,00,00	2,53,84
TOTAL (18)	2,00,00	2,00,00	2,53,84
TOTAL 102	36,20,00	36,20,00	53,62,56
796 SCHEDULED TRIBE SUB-PLAN.			
(01) Each Schemes.			
53. Major Works	2,40,00	2,40,00	
TOTAL (01)	2,40,00	2,40,00	
TOTAL 796	2,40,00	2,40,00	
800 OTHER EXPENDITURE.			
(01) Construction and Maintanance of Departmental Non-Residential Building-Major Works.			
53. Major Works			
23 New Proposal.			
53. Major Works	10,00	10,00	

GRANT - 27

Head of Expenditure	Budget Estimates 2018-19	Revised Estimates 2018- 19	Budget Estimates 2019-20
1	2	3	4
	(Thousand)	(Thousand)	(Thousand)
TOTAL 23	10,00	10,00	
36 On Going Schemes			
53. Major Works	52,00	52,00	
TOTAL 36	52,00	52,00	
TOTAL (01)	62,00	62,00	
(02) Upgradation Grant under Eleventh Finance Commission Award			
01 Each Scheme			
53. Major Works			
TOTAL 01			
TOTAL (02)			
(03) Upgradation Grant under Twelfth Finance Commission Award			
01 Each Scheme			
53. Major Works			
TOTAL 01			
TOTAL (03)			
(04) Strengthening of District Level Laboratories			
01 Each Scheme			
53. Major Works			
TOTAL 01			
TOTAL (04)			
(05) Construction and Maintenance of Govt. Residential Building.Major Works.			
23 New Proposal.			
53. Major Works			
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			

GRANT - 27

1	2	3	4
	(Thousand)	(Thousand)	(Thousand)
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	80,00	80,00	56,00
TOTAL (12)	80,00	80,00	56,00
(14) Mawshabuit Combined Water Supply Scheme Phase-I 53. Major Works			14,00
TOTAL (14)			14,00
TOTAL 800	1,42,00	1,42,00	70,00
TOTAL 01	58,43,00	58,43,00	67,41,46
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			
TOTAL (03)			
TOTAL 102			
106 SEWERAGE SERVICES.			
(01) Each Scheme.			
53. Major Works			
TOTAL (01)			
TOTAL 106			
TOTAL 02			
<u>TOTAL STATE SCHEMES</u>	58,43,00	58,43,00	67,41,46
<u>CENTRALLY SPONSORED SCHEMES</u>			
01 WATER SUPPLY.			
101 URBAN WATER SUPPLY			
(01) Each Scheme.			
03 Central Pool of Resources Greater Shillong W.S.S.(GSWSS).			
53. Major Works			
TOTAL 03			
TOTAL (01)			
TOTAL 101			
102 RURAL WATER SUPPLY			

GRANT - 27

Head of Expenditure	Budget Estimates 2018-19	Revised Estimates 2018- 19	Budget Estimates 2019-20
1	2	3	4
	(Thousand)	(Thousand)	(Thousand)
(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 53. Major Works TOTAL 03 04 Prime Minister's Package 53. Major Works TOTAL 04 07 Installation of Stand Alone Water Purification System in Rural Schools. 53. Major Works TOTAL 07 TOTAL (01)			
(02) Rajiv Gandhi National Drinking Water Mission (RGNDWM)- Sub-Mission Project of Installation of Iron Removal Plannts (IRP). 04 Quality Improvement of Water of Borota W. S.S. 53. Major Works TOTAL 04 06 Quality Improvement of Water of Greater Mawiong WSS. 21. Supplies and Materials 53. Major Works TOTAL 06 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) TOTAL 102	20,00,00 20,00,00 20,00,00	20,00,00 20,00,00 20,00,00	23,94,84 23,94,84 23,94,84

GRANT - 27

1	2	3	4
	(Thousand)	(Thousand)	(Thousand)
TOTAL 01	20,00,00	20,00,00	23,94,84
02 SEWERAGE AND SANITATION.			
102 RURAL SANITATION SERVICES.			
(03) Central Rural Sanitation Programme.			
53. Major Works			
TOTAL (03)			
TOTAL 102			
TOTAL 02			
<u>TOTAL CENTRALLY SPONSORED :</u>	20,00,00	20,00,00	23,94,84
<u>NLCPR</u>			
01 WATER SUPPLY.			
101 URBAN WATER SUPPLY			
(44) Non Lapsable Central Pool Of Resources.			
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			
07 Umroi Water Supply Scheme			
53. Major Works	5,00	5,00	5,00
TOTAL 07	5,00	5,00	5,00
08 Upper Shillong Water Supply Project			
53. Major Works	2,00,00	2,00,00	5,00
TOTAL 08	2,00,00	2,00,00	5,00
TOTAL (44)	2,05,00	2,05,00	10,00
(49) North Eastern Special Infra-Structure Development Schemes			
01 Greater Sohra (Cherrapunjee) Water Supply Schemes			
53. Major Works			6,00,00
TOTAL 01			6,00,00
TOTAL (49)			6,00,00
TOTAL 101	2,05,00	2,05,00	6,10,00
TOTAL 01	2,05,00	2,05,00	6,10,00
<u>TOTAL NLCPR</u>	2,05,00	2,05,00	6,10,00
TOTAL 4215	80,48,00	80,48,00	97,46,30
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
1	2	3	4
	(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	5,00	5,00	40,00
TOTAL 22	5,00	5,00	40,00
29 On Going Schemes.			
53. Major Works	20,00	20,00	
TOTAL 29	20,00	20,00	
TOTAL (01)	25,00	25,00	40,00
TOTAL 700	25,00	25,00	40,00
TOTAL 01	25,00	25,00	40,00
<u>TOTAL STATE SCHEMES</u>	25,00	25,00	40,00
TOTAL 4216	25,00	25,00	40,00
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.,			
53. Major Works	1,00,00	1,00,00	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	2,00,00	2,00,00	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
<u>TOTAL N.E.C</u>	3,00,00	3,00,00	6,30,00
TOTAL 4552	3,00,00	3,00,00	6,30,00
GRAND TOTAL	2,51,29,45	2,51,29,45	2,70,07,82