

GRANT - 27

I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2021 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

Budget Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Expenditure	Budget Estimates 2020-21
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			REVENUE SECTION	
			B-Social Services	
67,06,99,719	62,99,96	62,99,96	2215 WATER SUPPLY AND SANITATION	66,36,90
14,12,171	16,50	16,50	2216 HOUSING	16,60
			CAPITAL SECTION	
			B-Capital Account of Social Services	
90,45,28,819	48,86,19	48,86,19	4215 CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION.	85,45,25
	9,00	9,00	4216 CAPITAL OUTLAY ON HOUSING	4,00
			C-Capital Account of Economic Services	
			4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS	
157,66,40,709	1,12,11,65	1,12,11,65	GRAND TOTAL	1,52,02,75
			REVENUE SECTION	
			B-Social Services	
			2215 WATER SUPPLY AND SANITATION	
			STATE SCHEMES	
			01 WATER SUPPLY	
38,08,71,889	35,19,91	35,19,91	001 DIRECTION AND ADMINISTRATION.	38,13,20
	2,70	2,70	003 TRAINING.	2,15
	6,70	6,70	005 SURVEY AND INVESTIGATION.	7,20
	61,30	61,30	052 MACHINERY AND EQUIPMENT.	8,24,00
			101 URBAN WATER SUPPLY PROGRAMMES	19,78,15
			102 RURAL WATER SUPPLY PROGRAMMES	12,00
- 6,88,825	14,00	14,00	799 SUSPENSE.	
29,05,16,655	26,95,00	26,95,00	800 OTHER EXPENDITURE EXPENDITURE	
67,06,99,719	62,99,61	62,99,61	TOTAL 01	66,36,70
			02 SEWERAGE AND SANITATION.	
	35	35	106 PREVENTION OF AIR AND WATER POLLUTION.	20
	35	35	TOTAL 02	20
67,06,99,719	62,99,96	62,99,96	TOTAL STATE SCHEMES	66,36,90
67,06,99,719	62,99,96	62,99,96	TOTAL 2215	66,36,90
			2216 HOUSING	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			STATE SCHEMES	
			07 OTHER HOUSING.	
14,12,171	16,50	16,50	053 MAINTENANCE AND REPAIRS	16,60
14,12,171	16,50	16,50	TOTAL 07	16,60
14,12,171	16,50	16,50	TOTAL STATE SCHEMES	16,60
14,12,171	16,50	16,50	TOTAL 2216	16,60
			CAPITAL SECTION	
			B-Capital Account of Social Services	
			4215 CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION.	
			STATE SCHEMES	
			01 WATER SUPPLY.	
2,15,46,867	1,93,24	1,93,24	101 URBAN WATER SUPPLY	18,02,00
87,91,30,061	28,68,11	28,68,11	102 RURAL WATER SUPPLY	46,38,25
9,60,000			796 SCHEDULED TRIBE SUB-PLAN.	
90,16,36,928	30,61,35	30,61,35	800 OTHER EXPENDITURE.	
			TOTAL 01	64,40,25
			02 SEWERAGE AND SANITATION.	
			102 RURAL SANITATION SERVICES.	
			TOTAL 02	
90,16,36,928	30,61,35	30,61,35	TOTAL STATE SCHEMES	64,40,25
			CENTRALLY SPONSORED SCHEMES	
			01 WATER SUPPLY.	
28,91,891	10,19,84	10,19,84	102 RURAL WATER SUPPLY	
28,91,891	10,19,84	10,19,84	TOTAL 01	
			02 SEWERAGE AND SANITATION.	
			102 RURAL SANITATION SERVICES.	
			TOTAL 02	
28,91,891	10,19,84	10,19,84	TOTAL CENTRALLY SPONSORED SCHEMES	
			NLCPR	
			01 WATER SUPPLY.	
	8,05,00	8,05,00	101 URBAN WATER SUPPLY	21,05,00
	8,05,00	8,05,00	TOTAL 01	21,05,00
	8,05,00	8,05,00	TOTAL NLCPR	21,05,00
90,45,28,819	48,86,19	48,86,19	TOTAL 4215	85,45,25
			4216 CAPITAL OUTLAY ON HOUSING	
			STATE SCHEMES	
			01 GOVERNMENT RESIDENTIAL BUILDINGS	
	9,00	9,00	700 OTHER HOUSING.	4,00
	9,00	9,00	TOTAL 01	4,00
	9,00	9,00	TOTAL STATE SCHEMES	4,00
	9,00	9,00	TOTAL 4216	4,00
			C-Capital Account of Economic Services	
			4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS	
			N.E.C	
			01 WATER SUPPLY	
			800 OTHER EXPENDITURE	

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Budget Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Expenditure	Budget Estimates 2020-21
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			TOTAL 01	
			TOTAL N.E.C	
			TOTAL 4552	
157,66,40,709	1,12,11,65	1,12,11,65	GRAND TOTAL	1,52,02,75
			<u>For Details of Foregoing See Below</u>	
			REVENUE SECTION	
			B-Social Services	
			2215 WATER SUPPLY AND SANITATION	
			<u>STATE SCHEMES</u>	
			01 WATER SUPPLY	
			001 DIRECTION AND ADMINISTRATION.	
			(01) Chief Public Health Engineer and his Establishment. *	
			01. Salaries	
			02. Wages	
			06. Medical Treatment	
			11. Domestic travel expenses	
			12. Foreign travel expenses	
			13. Office Expenses	
			14. Rents, Rates and Taxes	
			16. Publications	
			28. Professional Services	
			50. Other Charges	
			TOTAL (01)	
			(02) Divisional and Subordinate Offices.	
26,72,63,061	24,50,00	24,50,00	01. Salaries	27,44,00
36,02,937	31,50	31,50	02. Wages	31,50
10,46,962	24,00	24,00	06. Medical Treatment	24,00
64,58,520	41,50	41,50	11. Domestic travel expenses	41,55
			12. Foreign travel expenses	
40,73,534	40,00	40,00	13. Office Expenses	40,02
2,40,000	2,55	2,55	14. Rents, Rates and Taxes	2,55
	25	25	16. Publications	25
	11	11	28. Professional Services	11
	5	5	50. Other Charges	5
28,26,85,014	25,89,96	25,89,96	TOTAL (02)	28,84,03
			(04) Additional Chief Engineer, Superintending Engineer and Executive Engineer Establishment.	
1,45,37,583	1,77,00	1,77,00	01. Salaries	1,60,42
13,64,500	8,30	8,30	02. Wages	7,85
3,00,000	6,70	6,70	06. Medical Treatment	1,68
9,36,874	7,50	7,50	11. Domestic travel expenses	7,00

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
8,99,999	7,20	7,20	12. Foreign travel expenses	
	5	5	13. Office Expenses	6,70
	20	20	14. Rents, Rates and Taxes	5
	30	30	16. Publications	20
	5	5	28. Professional Services	30
			50. Other Charges	5
1,80,38,956	2,07,30	2,07,30	TOTAL (04)	1,84,25
1,40,66,713	1,80,00	1,80,00	(06) Superintending Engineer Rural Circle and Establishment.	
1,44,950	90	90	01. Salaries	1,80,23
4,300	4,60	4,60	02. Wages	92
3,24,650	1,20	1,20	06. Medical Treatment	4,60
			11. Domestic travel expenses	1,20
			12. Foreign travel expenses	
4,99,991	4,20	4,20	13. Office Expenses	4,22
48,000	55	55	14. Rents, Rates and Taxes	55
79,380	5	5	16. Publications	5
	15	15	50. Other Charges	15
1,51,67,984	1,91,65	1,91,65	TOTAL (06)	1,91,92
			(07) Superintending Engineer Greater Shillong Circle and his Establishment.	
			01. Salaries	
			02. Wages	
			06. Medical Treatment	
			11. Domestic travel expenses	
			12. Foreign travel expenses	
			13. Office Expenses	
			14. Rents, Rates and Taxes	
			16. Publications	
			28. Professional Services	
			50. Other Charges	
			TOTAL (07)	
			(10) Establishment of Sanitation Cell.	
			01. Salaries	
			02. Wages	
			06. Medical Treatment	
			11. Domestic travel expenses	
			12. Foreign travel expenses	
			13. Office Expenses	
			14. Rents, Rates and Taxes	
			16. Publications	
			50. Other Charges	
			TOTAL (10)	
			(11) Creation of New Post/New Divisional Offices/ New Sub-Divisional Offices.	
	1,00	1,00	01. Salaries	8,00
	1,00	1,00	TOTAL (11)	8,00
			(15) Human Resource Development	
			01. Salaries	
			02. Wages	
			06. Medical Treatment	
			11. Domestic travel expenses	
			12. Foreign travel expenses	
			13. Office Expenses	
			14. Rents, Rates and Taxes	

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Budget Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Expenditure	Budget Estimates 2020-21
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			16. Publications	
			50. Other Charges	
			TOTAL (15)	
6,49,79,935	5,20,00	5,20,00	(16) Payment due to Me.PDCL/Municipal Board/Telephones Bills (BSNL)	5,35,00
	10,00	10,00	13. Office Expenses	
6,49,79,935	5,30,00	5,30,00	14. Rents, Rates and Taxes	10,00
			TOTAL (16)	5,45,00
38,08,71,889	35,19,91	35,19,91	TOTAL 001	38,13,20
			003 TRAINING.	
			(01) Training of Engineers,Subordinate and other Technical Personnel.	
	1,20	1,20	01. Salaries	
	80	80	34. Scholarships and Stipends	80
	2,00	2,00	50. Other Charges	85
			TOTAL (01)	1,65
	30	30	(02) Minimum needs Seminar Training.	
			34. Scholarships and Stipends	10
	30	30	50. Other Charges	10
			TOTAL (02)	20
	40	40	(03) Engagement Of Apprentice under Apprentices Act,1961.	
			34. Scholarships and Stipends	20
	40	40	50. Other Charges	10
			TOTAL (03)	30
	2,70	2,70	TOTAL 003	2,15
			005 SURVEY AND INVESTIGATION.	
			(05) Establishment of Monitoring Cell	
			01. Salaries	
			02. Wages	
			06. Medical Treatment	
			11. Domestic travel expenses	
			13. Office Expenses	
			14. Rents, Rates and Taxes	
			16. Publications	
			50. Other Charges	
			TOTAL (05)	
			TOTAL 005	
			052 MACHINERY AND EQUIPMENT.	
			(01) Acquisition and Maintenance of Machinery,Equipment, Tools and Plants.	
	20	20	01 New Supplies	
			27. Minor Works	20

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
	2,00	2,00	52. Machinery and Equipment	2,00
	2,20	2,20	TOTAL 01	2,20
			02 R And C Of T And P	
	1,50	1,50	27. Minor Works	2,00
	3,00	3,00	52. Machinery and Equipment	3,00
	4,50	4,50	TOTAL 02	5,00
	6,70	6,70	TOTAL (01)	7,20
	6,70	6,70	TOTAL 052	7,20
			101 URBAN WATER SUPPLY PROGRAMMES	
			(03) Repairs/Maintenance of Department Non Residential Building (Garo Hills)	
			01 Repairs/Maintenance to S.E's office building at Tura	
	7,00	7,00	27. Minor Works	7,00
	7,00	7,00	TOTAL 01	7,00
			02 Repairs/Maintenance of Office Building at Tura	
	19,00	19,00	27. Minor Works	19,00
	19,00	19,00	TOTAL 02	19,00
			03 Repairs/Maintenance of Office Building at Phulbari	
	5,50	5,50	27. Minor Works	5,60
	5,50	5,50	TOTAL 03	5,60
			04 Repairs/Maintenance of Office Building at Mendipathar/Resubelpara	
	8,00	8,00	27. Minor Works	8,05
	8,00	8,00	TOTAL 04	8,05
			05 Repairs/Maintenance of Office Building at Simsangiri	
	7,80	7,80	27. Minor Works	7,85
	7,80	7,80	TOTAL 05	7,85
			06 Repair/Maintenance of Office Building at Baghmara	
	6,50	6,50	27. Minor Works	6,50
	6,50	6,50	TOTAL 06	6,50
			07 Repair/Maintenance of Office Building at Ampati	
	7,50	7,50	27. Minor Works	7,50
	7,50	7,50	TOTAL 07	7,50
	61,30	61,30	TOTAL (03)	61,50
			(04) Repairs and Maintenance of Urban Water Supply Scheme (Khasi Hills)	
			11 Repairs and Maintenance of Water Tanker for Khasi Hills	
			27. Minor Works	
			TOTAL 11	
			TOTAL (04)	
			(05) Repairs and Maintenance of Urban Water Supply Scheme (Jaintia Hills)	
			04 Repairs and Maintenance of Water Tanker for Jaintia Hills	
			27. Minor Works	
			TOTAL 04	
			TOTAL (05)	

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Budget Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Expenditure	Budget Estimates 2020-21
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			(06) Repair and Maintenance of Urban Water Supply Schemes (Garo Hills)	
			01 Repair/Maintenance of Simsangiri Urban Water Supply Schemes	
			27. Minor Works	90,00
			TOTAL 01	90,00
			02 Repair/Maintenance of Tura (Phase-I) Urban Water Supply Schemes	
			27. Minor Works	1,90,00
			TOTAL 02	1,90,00
			03 Repair/Maintenance of Tura (Phase-II) Urban Water Supply Schemes	
			27. Minor Works	1,90,00
			TOTAL 03	1,90,00
			04 Repair and Maintenance of Water Tanker for Garo Hills	
			27. Minor Works	10,50
			TOTAL 04	10,50
			05 Repair/Maintenance of Tura (Phase-III) Urban Water Supply Schemes	
			27. Minor Works	1,80,00
			TOTAL 05	1,80,00
			06 Repair/Maintenance of Baghmara Urban Water Supply Schemes	
			27. Minor Works	1,02,00
			TOTAL 06	1,02,00
			TOTAL (06)	7,62,50
	61,30	61,30	TOTAL 101	8,24,00
			102 RURAL WATER SUPPLY PROGRAMMES	
			(04) Repair and Maintenance of Rural Water Supply Schemes (Garo Hills)	
			01 Repair/Maintenance of Rural Water Supply Schemes under East Garo Hills	
			27. Minor Works	6,08,15
			TOTAL 01	6,08,15
			02 Repair/Maintenance of Rural Water Supply Schemes under South Garo Hills	
			27. Minor Works	3,10,00
			TOTAL 02	3,10,00
			03 Repair/Maintenance of Rural Water Supply Schemes under West Garo Hills	
			27. Minor Works	10,50,00
			TOTAL 03	10,50,00
			TOTAL (04)	19,68,15
			(06) Other Rural Water Supply Programmes	
			01 Repair and Maintenance of Water Tanker	
			27. Minor Works	10,00
			TOTAL 01	10,00

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			TOTAL (06)	10,00
			TOTAL 102	19,78,15
			799 SUSPENSE.	
			(01) Stock and Other Suspense Accounts.	
			11. Domestic travel expenses	
			13. Office Expenses	
			43. Suspense	
			01 Stock	
	3,00	3,00	43. Suspense	3,00
	3,00	3,00	TOTAL 01	3,00
			02 Miscellaneous Public Works Advances (PHE)	
			43. Suspense	9,00
	11,00	11,00	TOTAL 02	9,00
	11,00	11,00		
			04 Deduct Recoveries	
			43. Suspense	
- 6,88,825			TOTAL 04	
- 6,88,825			TOTAL (01)	12,00
- 6,88,825	14,00	14,00	TOTAL 799	12,00
- 6,88,825	14,00	14,00		
			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	
			03 Repairs to Office Building at Shillong.	
			27. Minor Works	
			TOTAL 03	
			05 Repairs to Office Building at Mawphlang.	
			27. Minor Works	
			TOTAL 05	
			06 Repairs to Office Building at Mairang / Store	
			at Mawphlang.	
			27. Minor Works	
			TOTAL 06	
			10 Repairs to Office Building at Nongstoin	
			27. Minor Works	
			TOTAL 10	
			11 Repairs to Office Building at Mawkyrwat	
			27. Minor Works	
			TOTAL 11	
			13 Repairs to Office Building at Umsning	
			27. Minor Works	
			TOTAL 13	
			TOTAL (01)	
			(02) Urban Water Supply Scheme (Khasi)	
			11. Domestic travel expenses	
			13. Office Expenses	
			27. Minor Works	

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Budget Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Expenditure	Budget Estimates 2020-21
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			01 Umkhen W.S.S. 27. Minor Works TOTAL 01	
			02 Umkhen Phase II W.S.S. 27. Minor Works TOTAL 02	
			05 Greater Water Supply Project Phase 27. Minor Works TOTAL 05	
			06 Urban Phase II W.S.S. 27. Minor Works TOTAL 06	
			TOTAL (02)	
			(03) Rural Water Supply Scheme (East Khasi Hills) 27. Minor Works 14 Pynursla WSS 27. Minor Works TOTAL 14	
			TOTAL (03)	
			(04) Rural Water Supply Scheme (West Khasi Hills) 27. Minor Works TOTAL (04)	
			(05) Rural Water Supply Scheme (Ri Bhoi) 27. Minor Works TOTAL (05)	
			(06) Construction and Maintenance of Department Non-Residential Building (Jaintia Hills) 27. Minor Works TOTAL (06)	
			(07) Urban Water Supply Scheme (Jaintia) 27. Minor Works 02 Jowai Water Supply Scheme 27. Minor Works TOTAL 02 TOTAL (07)	
			(08) Rural Water Supply Scheme (Jaintia Old Schemes) 27. Minor Works TOTAL (08)	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			(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 02 Repairs To Office Building At Tura 27. Minor Works TOTAL 02 03 Repairs To Office Building At Phulbari 27. Minor Works TOTAL 03 04 Repairs To Office Building At Mendipathar/Resubelpara 27. Minor Works TOTAL 04 05 Repairs To Office Building At Simsangiri. 27. Minor Works TOTAL 05 06 Repairs To Office Building Baghmara. 27. Minor Works TOTAL 06 07 Repairs To Office Building At Ampati. 27. Minor Works TOTAL 07 TOTAL (10)	
24,99,558 24,99,558				
4,91,562 4,91,562				
6,50,000 6,50,000				
7,49,332 7,49,332				
6,50,000 6,50,000				
7,50,000 7,50,000				
57,90,452				
7,51,49,897	9,05,25	9,05,25	(11) Urban Water Supply Scheme (West Garo Hills) 27. Minor Works TOTAL (11)	
7,51,49,897	9,05,25	9,05,25		
7,97,99,000	4,70,00	4,70,00	(12) Rural Water Supply Scheme (East Garo Hills) 27. Minor Works TOTAL (12)	
7,97,99,000	4,70,00	4,70,00		
3,00,00,000	3,39,75	3,39,75	(13) Rural Water Supply Scheme (South Garo Hill) 27. Minor Works TOTAL (13)	
3,00,00,000	3,39,75	3,39,75		
8,97,77,306	8,50,00	8,50,00	(14) Rural Water Supply Scheme (West Garo Hills) 27. Minor Works TOTAL (14)	
8,97,77,306	8,50,00	8,50,00		
			(15) Urban Water Supply,West Khasi Hills 01 Mairang Water Supply Scheme 27. Minor Works TOTAL 01 TOTAL (15)	

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Budget Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Expenditure	Budget Estimates 2020-21
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			(16) Urban Water Supply: Ri Bhoi	
			01 Nongpoh Water Supply Scheme	
			27. Minor Works	
			TOTAL 01	
			TOTAL (16)	
			(17) Urban Water Supply Schemes (East Garo Hills)	
50,00,000	60,00	60,00	27. Minor Works	
50,00,000	60,00	60,00	TOTAL (17)	
			(18) Urban Water Supply Schemes (South Garo Hills)	
50,00,000	70,00	70,00	27. Minor Works	
50,00,000	70,00	70,00	TOTAL (18)	
29,05,16,655	26,95,00	26,95,00	TOTAL 800	
67,06,99,719	62,99,61	62,99,61	TOTAL 01	66,36,70
			02 SEWERAGE AND SANITATION.	
			106 PREVENTION OF AIR AND WATER POLLUTION.	
			(09) Clean Locality Award-Rural	
	35	35	05. Rewards	20
	35	35	TOTAL (09)	20
	35	35	TOTAL 106	20
	35	35	TOTAL 02	20
67,06,99,719	62,99,96	62,99,96	<u>TOTAL STATE SCHEMES</u>	66,36,90
67,06,99,719	62,99,96	62,99,96	TOTAL 2215	66,36,90
			2216 HOUSING	
			<u>STATE SCHEMES</u>	
			07 OTHER HOUSING.	
			053 MAINTENANCE AND REPAIRS	
			(02) Other Maintenance Expenditure	
			01 Ordinary Repair.	
14,12,171	15,50	15,50	27. Minor Works	15,60
14,12,171	15,50	15,50	TOTAL 01	15,60
			02 Special Repair.	
	1,00	1,00	27. Minor Works	1,00
	1,00	1,00	TOTAL 02	1,00
14,12,171	16,50	16,50	TOTAL (02)	16,60
14,12,171	16,50	16,50	TOTAL 053	16,60
14,12,171	16,50	16,50	TOTAL 07	16,60

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
14,12,171	16,50	16,50	<u>TOTAL STATE SCHEMES</u>	16,60
14,12,171	16,50	16,50	TOTAL 2216	16,60
			<u>CAPITAL SECTION</u>	
			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)	
			05 Other on going Urban W.S.S.	
			53. Major Works	
			TOTAL 05	
			09 New Proposal	
			53. Major Works	
			TOTAL 09	
			40 Greater Umsning WSS	
			53. Major Works	
			TOTAL 40	
			43 Nongstoin Urban Wss	
			53. Major Works	
			TOTAL 43	
			TOTAL (01)	
			(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	
			11 New Proposal	
			53. Major Works	17,75,00
50,00,000			TOTAL 11	17,75,00
50,00,000			TOTAL (03)	17,75,00
1,65,46,867	1,62,50	1,62,50	(37) State Share for DONER Projects	
1,65,46,867	1,62,50	1,62,50	53. Major Works	1,00
2,15,46,867	1,62,50	1,62,50	TOTAL (37)	1,00
			(47) Construction of Departmental non residential building	
			01 New Proposal	
			53. Major Works	26,00
	20,14	20,14	TOTAL 01	26,00
	20,14	20,14	02 Ongoing Scheme	
			53. Major Works	
			TOTAL 02	

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Budget Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Expenditure	Budget Estimates 2020-21
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
	20,14	20,14	TOTAL (47)	26,00
	10,00	10,00	(48) Up gradation Grant under Thirteenth Finance Commission Award-Augmentation Tura Phase I & II W.S.S.	
	10,00	10,00	53. Major Works	
			TOTAL (48)	
2,15,46,867	1,93,24	1,93,24	TOTAL 101	18,02,00
			102 RURAL WATER SUPPLY	
			(01) Each Schemes.	
			01 On going Schemes	
11,70,66,970	26,00	26,00	53. Major Works	1,30,00
11,70,66,970	26,00	26,00	TOTAL 01	1,30,00
			02 Rural Water Supply Maintenance/New Schemes	
			53. Major Works	
			TOTAL 02	
			07 New Schemes.	
1,03,18,183	8,76,05	8,76,05	53. Major Works	11,63,00
1,03,18,183	8,76,05	8,76,05	TOTAL 07	11,63,00
12,73,85,153	9,02,05	9,02,05	TOTAL (01)	12,93,00
			(02) Rural Water Supply Maintainance.	
9,99,288	6,05,00	6,05,00	53. Major Works	
			01 Each Scheme	
			53. Major Works	
			TOTAL 01	
9,99,288	6,05,00	6,05,00	TOTAL (02)	
			(06) Loans from NABARD(RIDF)	
40,50,000			53. Major Works	12,95,00
			01 On going Schemes	
	2,34,00	2,34,00	53. Major Works	
	2,34,00	2,34,00	TOTAL 01	
			02 New Schemes	
1,55,89,000			53. Major Works	
1,55,89,000			TOTAL 02	
1,96,39,000	2,34,00	2,34,00	TOTAL (06)	12,95,00
			(07) Moisture to Water Project under SCA	
			53. Major Works	50,00
			01 Each Schemes	
	20,00	20,00	53. Major Works	
	20,00	20,00	TOTAL 01	
	20,00	20,00	TOTAL (07)	50,00

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			(08) Water coverage for schools (SCA) 53. Major Works 01 Each Schemes	
	5,00	5,00	53. Major Works	25
	5,00	5,00	TOTAL 01	
	5,00	5,00	TOTAL (08)	25
			(10) State Share for other Centrally Sponsored Schemes including ARWSP (NRDWP). 53. Major Works	
			TOTAL (10)	
			(17) Greater Ampati Water Supply Project (SPA) 53. Major Works	
50,00,00,000	10,00,00	10,00,00	53. Major Works	20,00,00
50,00,00,000	10,00,00	10,00,00	TOTAL (17)	20,00,00
			(18) National Rural Drinking Water Programme 53. Major Works	
23,11,06,620	1,02,06	1,02,06	53. Major Works	
23,11,06,620	1,02,06	1,02,06	TOTAL (18)	
87,91,30,061	28,68,11	28,68,11	TOTAL 102	46,38,25
			796 SCHEDULED TRIBE SUB-PLAN.	
			(01) Each Schemes. 53. Major Works	
			TOTAL (01)	
			TOTAL 796	
			800 OTHER EXPENDITURE.	
			(01) Construction and Maintenance of Departmental Non-Residential Building-Major Works. 23 New Proposal. 53. Major Works	
9,60,000			TOTAL 23	
9,60,000			36 On Going Schemes 53. Major Works	
			TOTAL 36	
9,60,000			TOTAL (01)	
			(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 I & II WSS (Initiated under 13th Finance Commission) 53. Major Works	
			TOTAL (13)	
9,60,000			TOTAL 800	
90,16,36,928	30,61,35	30,61,35	TOTAL 01	64,40,25
			02 SEWERAGE AND SANITATION.	

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Budget Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Expenditure	Budget Estimates 2020-21
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			102 RURAL SANITATION SERVICES.	
			(01) Each Schemes.	
			53. Major Works	
			TOTAL (01)	
			(03) Central Rural Sanitation Programme	
			53. Major Works	
			TOTAL (03)	
			TOTAL 102	
			TOTAL 02	
90,16,36,928	30,61,35	30,61,35	<u>TOTAL STATE SCHEMES</u>	64,40,25
			<u>CENTRALLY SPONSORED SCHEMES</u>	
			01 WATER SUPPLY.	
			102 RURAL WATER SUPPLY	
			(18) National Rural Drinking Water Programme (NRDWP)	
			53. Major Works	
28,91,891	10,19,84	10,19,84	TOTAL (18)	
28,91,891	10,19,84	10,19,84	TOTAL 102	
28,91,891	10,19,84	10,19,84	TOTAL 01	
			02 SEWERAGE AND SANITATION.	
			102 RURAL SANITATION SERVICES.	
			(03) Central Rural Sanitation Programme.	
			53. Major Works	
			TOTAL (03)	
			TOTAL 102	
			TOTAL 02	
28,91,891	10,19,84	10,19,84	<u>TOTAL CENTRALLY SPONSORED :</u>	
			<u>NLCPR</u>	
			01 WATER SUPPLY.	
			101 URBAN WATER SUPPLY	
			(44) Non Lapsable Central Pool Of Resources.	
			02 Greater Raliang Water Supply Project.	
			53. Major Works	
			TOTAL 02	
			08 Upper Shillong Water Supply Project	
			53. Major Works	
			TOTAL 08	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
	5,00	5,00	09 Greater Selsella Water Supply Scheme (Tura North Division) 53. Major Works	5,00
	5,00	5,00	TOTAL 09	5,00
	5,00	5,00	TOTAL (44)	5,00
			(49) North Eastern Special Infra-Structure Development Schemes	
			01 Greater Sohra (Cherrapunjee) Water Supply Schemes 53. Major Works	
			TOTAL 01	
	8,00,00	8,00,00	02 Laying of new feeder mains under Tura Phase-I & II Water Supply Schemes 53. Major Works	21,00,00
	8,00,00	8,00,00	TOTAL 02	21,00,00
	8,00,00	8,00,00	TOTAL (49)	21,00,00
	8,05,00	8,05,00	TOTAL 101	21,05,00
	8,05,00	8,05,00	TOTAL 01	21,05,00
	8,05,00	8,05,00	<u>TOTAL NLCPR</u>	21,05,00
90,45,28,819	48,86,19	48,86,19	TOTAL 4215	85,45,25
			4216 CAPITAL OUTLAY ON HOUSING	
			<u>STATE SCHEMES</u>	
			01 GOVERNMENT RESIDENTIAL BUILDINGS	
			700 OTHER HOUSING.	
			(01) Each Schemes.	
			22 New Proposals.	
	9,00	9,00	53. Major Works	4,00
	9,00	9,00	TOTAL 22	4,00
			29 On Going Schemes.	
			53. Major Works	
			TOTAL 29	
	9,00	9,00	TOTAL (01)	4,00
	9,00	9,00	TOTAL 700	4,00
	9,00	9,00	TOTAL 01	4,00
	9,00	9,00	<u>TOTAL STATE SCHEMES</u>	4,00
	9,00	9,00	TOTAL 4216	4,00
			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	
			TOTAL (01)	

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Budget Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Expenditure	Budget Estimates 2020-21
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			(02) Mawshabuit Combined Water Supply Scheme Phase-I	
			53. Major Works	
			TOTAL (02)	
			TOTAL 800	
			TOTAL 01	
			<u>TOTAL N.E.C</u>	
			TOTAL 4552	
1576,64,07,09	1,12,11,65	1,12,11,65	GRAND TOTAL	1,52,02,75