

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

	REVENUE (Thousand)	CAPITAL (Thousand)	TOTAL (Thousand)
Voted	2,97,37,41	3,88,02,00	6,85,39,41
Charged	-	-	-

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

Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	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	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
6,79,51,465	247,80,16,429	10,18,89	2,60,57,37	10,18,89	2,60,57,37	REVENUE SECTION B-Social Services 2215 WATER SUPPLY AND SANITATION 2216 HOUSING	10,23,95	2,86,52,77
	45,89,226		52,36		52,36			60,69
16,76,62,000	205,49,63,650	1,27,11,42	1,81,44,98	1,27,11,42	1,81,44,98	CAPITAL SECTION B-Capital Account of Social Services 4215 CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION. 4216 CAPITAL OUTLAY ON HOUSING	1,60,00,00	2,19,02,00
	20,88,829		66,00		66,00			1,00,00
	5,21,00,000		6,30,00		6,30,00	C-Capital Account of Economic Services 4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS		8,00,00
23,56,13,465	459,17,58,134	1,37,30,31	4,49,50,71	1,37,30,31	4,49,50,71	GRAND TOTAL	1,70,23,95	5,15,15,46

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
6,75,96,177	145,06,47,769	9,85,74	1,61,03,15	9,85,74	1,61,03,15	REVENUE SECTION B-Social Services 2215 WATER SUPPLY AND SANITATION		
						STATE SCHEMES		
						01 WATER SUPPLY		
						001 DIRECTION AND ADMINISTRATION.	9,84,15	1,74,01,45
						003 TRAINING.	1,30	7,69
						005 SURVEY AND INVESTIGATION.	33,10	
						052 MACHINERY AND EQUIPMENT.	5,40	20,00
						101 URBAN WATER SUPPLY PROGRAMMES		58,49,20
						102 RURAL WATER SUPPLY PROGRAMMES		52,88,78
						799 SUSPENSE.		84,80
						800 OTHER EXPENDITURE EXPENDITURE		
6,79,51,465	247,80,16,429	10,18,89	2,60,56,37	10,18,89	2,60,56,37	TOTAL 01	10,23,95	2,86,51,92
						02 SEWERAGE AND SANITATION.		
						106 PREVENTION OF AIR AND WATER POLLUTION.		85
						TOTAL 02		85
6,79,51,465	247,80,16,429	10,18,89	2,60,57,37	10,18,89	2,60,57,37	TOTAL STATE SCHEMES	10,23,95	2,86,52,77
						CENTRALLY SPONSORED SCHEMES		
						01 WATER SUPPLY		
						001 DIRECTION AND ADMINISTRATION.		
						005 SURVEY AND INVESTIGATION.		
						TOTAL 01		
						TOTAL CENTRALLY SPONSORED SCHEMES		
6,79,51,465	247,80,16,429	10,18,89	2,60,57,37	10,18,89	2,60,57,37	TOTAL 2215	10,23,95	2,86,52,77
						2216 HOUSING		
						STATE SCHEMES		
						07 OTHER HOUSING.		

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Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	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	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	45,89,226		52,36		52,36	053 MAINTENANCE AND REPAIRS		60,69
	45,89,226		52,36		52,36	800 OTHER EXPENDITURE		60,69
	45,89,226		52,36		52,36	TOTAL 07		60,69
	45,89,226		52,36		52,36	TOTAL STATE SCHEMES		60,69
	45,89,226		52,36		52,36	TOTAL 2216		60,69
						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		51,69,00
						102 RURAL WATER SUPPLY	7,50,00	1,29,38,00
						796 SCHEDULED TRIBE SUB-PLAN.		
						800 OTHER EXPENDITURE.		30,00
						TOTAL 01	7,50,00	1,81,37,00
						02 SEWERAGE AND SANITATION.		
						102 RURAL SANITATION SERVICES.	2,50,00	
						106 SEWERAGE SERVICES.		
						TOTAL 02	2,50,00	
						TOTAL STATE SCHEMES	10,00,00	1,81,37,00
						CENTRALLY SPONSORED SCHEMES		
						01 WATER SUPPLY.		
						101 URBAN WATER SUPPLY		
						102 RURAL WATER SUPPLY	75,00,00	
						TOTAL 01	75,00,00	

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
2,99,66,000		1,10,00,00		1,10,00,00		02 SEWERAGE AND SANITATION.		
2,99,66,000		1,10,00,00		1,10,00,00		102 RURAL SANITATION SERVICES.	75,00,00	
						TOTAL 02	75,00,00	
3,53,22,000	8,45,25,820	1,14,40,48	50,65,52	1,14,40,48	50,65,52	TOTAL CENTRALLY SPONSORED SCHEMES	1,50,00,00	
						NLCPR		
	8,86,06,800		14,15,00		14,15,00	01 WATER SUPPLY.		
	8,86,06,800		14,15,00		14,15,00	101 URBAN WATER SUPPLY		37,65,00
						TOTAL 01		37,65,00
	8,86,06,800		14,15,00		14,15,00	TOTAL NLCPR		37,65,00
16,76,62,000	205,49,63,650	1,27,11,42	1,81,44,98	1,27,11,42	1,81,44,98	TOTAL 4215	1,60,00,00	2,19,02,00
						4216 CAPITAL OUTLAY ON HOUSING		
						STATE SCHEMES		
	20,88,829		66,00		66,00	01 GOVERNMENT RESIDENTIAL BUILDINGS		
	20,88,829		66,00		66,00	700 OTHER HOUSING.		1,00,00
						TOTAL 01		1,00,00
	20,88,829		66,00		66,00	TOTAL STATE SCHEMES		1,00,00
	20,88,829		66,00		66,00	TOTAL 4216		1,00,00
						C-Capital Account of Economic Services		
	5,21,00,000		6,30,00		6,30,00	4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS N.E.C		
	5,21,00,000		6,30,00		6,30,00	01 WATER SUPPLY		
						800 OTHER EXPENDITURE		8,00,00
						TOTAL 01		8,00,00
	5,21,00,000		6,30,00		6,30,00	TOTAL N.E.C		8,00,00
	5,21,00,000		6,30,00		6,30,00	TOTAL 4552		8,00,00
16,76,62,000	210,91,52,479	1,37,30,31	4,49,50,71	1,37,30,31	4,49,50,71	GRAND TOTAL	1,70,23,95	5,15,15,46
						For Details of Foregoing See Below		

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Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	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	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						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. *		
5,90,21,485		7,75,00		7,75,00		01. Salaries	7,70,08	
6,25,000		5,20		5,20		02. Wages	6,50	
29,44,263		7,60		7,60		06. Medical Treatment	8,00	
4,99,186		5,00		5,00		11. Domestic travel expenses	5,00	
						12. Foreign travel expenses		
18,47,843		24,50		24,50		13. Office Expenses	24,50	
		50		50		14. Rents, Rates and Taxes	30	
12,915		32		32		16. Publications	32	
		50		50		28. Professional Services	50	
		10		10		50. Other Charges	10	
6,49,50,692		8,18,72		8,18,72		TOTAL (01)	8,15,30	
						(02) Divisional and Subordinate Offices.		
	97,82,77,967		1,09,00,00		1,09,00,00	01. Salaries		1,21,29,00
	1,36,86,987		1,21,10		1,21,10	02. Wages		1,24,50
	1,20,10,306		98,00		98,00	06. Medical Treatment		98,60
	1,85,87,673		1,38,00		1,38,00	11. Domestic travel expenses		1,46,55
						12. Foreign travel expenses		
	1,32,40,328		1,30,00		1,30,00	13. Office Expenses		1,30,22

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	10,71,128 12,284 103,68,86,673		9,05 85 31 35 1,13,97,66		9,05 85 31 35 1,13,97,66	14. Rents, Rates and Taxes 16. Publications 28. Professional Services 50. Other Charges TOTAL (02)		7,25 85 31 35 1,26,37,63
						(03) Establishment of Public Health Laboratory. 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 (03)	9,00 20 20 10 5 5 5 9,65	
	3,92,93,568 25,84,200 5,07,884 19,02,016 25,95,426 17,977 4,69,01,071		5,37,39 20,80 18,25 17,20 22,70 55 85 40 40 6,18,54		5,37,39 20,80 18,25 17,20 22,70 55 85 40 40 6,18,54	(04) Additional Chief Engineer, Superintending Engineer and Executive Engineer 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 (04)		4,98,44 16,37 9,30 13,75 19,20 55 65 42 17 5,58,85
	2,92,16,232 2,59,750 9,53,319 5,22,334 9,49,926 48,000		3,45,00 2,30 9,15 4,30 8,30 55		3,45,00 2,30 9,15 4,30 8,30 55	(06) Superintending Engineer Rural Circle and Establishment. 01. Salaries 02. Wages 06. Medical Treatment 11. Domestic travel expenses 12. Foreign travel expenses 13. Office Expenses 14. Rents, Rates and Taxes		3,49,95 2,37 9,20 4,35 8,37 60

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Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	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	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	1,19,380		55		55	16. Publications		55
			25		25	50. Other Charges		25
	3,20,68,941		3,70,40		3,70,40	TOTAL (06)		3,75,64
	1,12,64,271		1,90,00		1,90,00	(07) Superintending Engineer Greater Shillong Circle and his Establishment.		
	1,71,900		1,10		1,10	01. Salaries		1,92,21
	87,569		6,50		6,50	02. Wages		1,80
	1,52,368		3,50		3,50	06. Medical Treatment		6,55
	2,40,000					11. Domestic travel expenses		3,52
			3,55		3,55	12. Foreign travel expenses		
						13. Office Expenses		3,60
						14. Rents, Rates and Taxes		
			25		25	16. Publications		25
			5		5	28. Professional Services		5
			5		5	50. Other Charges		5
	1,19,16,108		2,05,00		2,05,00	TOTAL (07)		2,08,03
						(10) Establishment of Sanitation Cell.		
19,60,245		20,30		20,30		01. Salaries	20,25	
1,00,000		1,00		1,00		02. Wages	1,10	
		3,60		3,60		06. Medical Treatment	3,65	
2,92,387		3,00		3,00		11. Domestic travel expenses	3,05	
						12. Foreign travel expenses		
		3,10		3,10		13. Office Expenses	3,10	
		10		10		14. Rents, Rates and Taxes	10	
		5		5		16. Publications	5	
		20		20		50. Other Charges	10	
23,52,632		31,35		31,35		TOTAL (10)	31,40	
						(11) Creation of New Post/New Divisional Offices/ New Sub-Divisional Offices.		
		2,00	3,00	2,00	3,00	00. -		
						01. Salaries	2,00	23,00

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
		2,00	3,00	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)	2,00	23,00
						(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)		
1,34,979		1,24,60 1,15 2,30 1,45		1,24,60 1,15 2,30 1,45		(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 16. Publications 50. Other Charges TOTAL (15)	1,16,50 1,35 2,45 1,60 95 7 38 30	
75,906		65 5 35 32		65 5 35 32			1,23,60	
2,10,885		1,30,87		1,30,87		(16) Payment due to Me.PDCL/Municipal Board/Telephones Bills (BSNL)		

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Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	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	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
81,968	32,28,74,976	2,60	34,95,00	2,60	34,95,00	00. -		
		20	13,55	20	13,55	13. Office Expenses	2,00	35,85,00
81,968	32,28,74,976	2,80	35,08,55	2,80	35,08,55	14. Rents, Rates and Taxes	20	13,30
						TOTAL (16)	2,20	35,98,30
6,75,96,177	145,06,47,769	9,85,74	1,61,03,15	9,85,74	1,61,03,15	TOTAL 001	9,84,15	1,74,01,45
						003 TRAINING.		
						(01) Training of Engineers,Subordinate and other Technical Personnel.		
		25	3,40	25	3,40	01. Salaries		
	3,500	25	1,25	25	1,25	34. Scholarships and Stipends	25	2,40
	3,500	50	4,65	50	4,65	50. Other Charges	25	1,77
						TOTAL (01)	50	4,17
		40	1,85	40	1,85	(02) Minimum needs Seminar Training.		
		40	1,85	40	1,85	34. Scholarships and Stipends	40	1,30
						50. Other Charges		50
						TOTAL (02)	40	1,80
		40	2,12	40	2,12	(03) Engagement Of Apprentice under Apprentices Act,1961.		
		40	2,12	40	2,12	34. Scholarships and Stipends	40	1,52
						50. Other Charges		20
						TOTAL (03)	40	1,72
	3,500	1,30	8,62	1,30	8,62	TOTAL 003	1,30	7,69
						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		

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						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)		
60,000		22,00		22,00		(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)	28,50	
97,248		65		65			70	
99,801		1,05		1,05			1,10	
98,239		1,00		1,00			1,10	
		1,05		1,05			1,10	
		50		50			30	
		20		20			10	
3,55,288		26,45		26,45			20	
							33,10	
						(06) Aus Aid Project. 01. Salaries 11. Domestic travel expenses 13. Office Expenses 50. Other Charges TOTAL (06)		
3,55,288		26,45		26,45		TOTAL 005	33,10	
						052 MACHINERY AND EQUIPMENT. (01) Acquisition and Maintenance of Machinery, Equipment, Tools and Plants. 13. Office Expenses 27. Minor Works 01 New Supplies		
		20	3,30	20	3,30	27. Minor Works	20	3,70
		4,50	7,20	4,50	7,20	52. Machinery and Equipment	4,50	7,30
		4,70	10,50	4,70	10,50	TOTAL 01	4,70	11,00

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Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	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	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
		10	2,70	10	2,70	02 R And C Of T And P		
		20	5,80	20	5,80	27. Minor Works	10	3,20
						52. Machinery and Equipment	20	5,80
		30	8,50	30	8,50	TOTAL 02	30	9,00
		5,00	19,00	5,00	19,00	TOTAL (01)	5,00	20,00
						(02) R and C of P etc.		
		20		20		27. Minor Works	20	
		20		20		52. Machinery and Equipment	20	
		40		40		TOTAL (02)	40	
		5,40	19,00	5,40	19,00	TOTAL 052	5,40	20,00
						101 URBAN WATER SUPPLY PROGRAMMES		
						(01) Repair and Maintenance of Departmental Non Residential building (Khasi Hills)		
						01 Repairs to State Go down at Mawphlang		
			4,00		4,00	27. Minor Works		4,05
			4,00		4,00	TOTAL 01		4,05
						02 Repairs to Office Building at Shillong		
			20,00		20,00	27. Minor Works		20,50
			20,00		20,00	TOTAL 02		20,50
						03 Rectification and Repairs to PCH's Office Building		
			12,00		12,00	27. Minor Works		12,10
			12,00		12,00	TOTAL 03		12,10
						04 Repairs to Office building at Mawphlang		
			4,00		4,00	27. Minor Works		4,10
			4,00		4,00	TOTAL 04		4,10

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
			4,50		4,50	05 Repairs to Office building at Mairang/Store at Mawphlang 27. Minor Works		4,60
			4,50		4,50	TOTAL 05		4,60
			3,50		3,50	06 Repairs to State Go down at Mawiong under SAD 27. Minor Works		3,55
			3,50		3,50	TOTAL 06		3,55
			5,00		5,00	07 Repairs to Office building at Pynursla 27. Minor Works		5,10
			5,00		5,00	TOTAL 07		5,10
			4,00		4,00	08 Repairs to Office building at Cherrapunji 27. Minor Works		4,05
			4,00		4,00	TOTAL 08		4,05
			4,00		4,00	09 Repairs to Office building at Nongstoin 27. Minor Works		4,05
			4,00		4,00	TOTAL 09		4,05
			5,00		5,00	10 Repairs to Office building at Mawkyrwat 27. Minor Works		5,10
			5,00		5,00	TOTAL 10		5,10
			5,00		5,00	11 Repairs to Office building at Nongpoh 27. Minor Works		5,05
			5,00		5,00	TOTAL 11		5,05
			5,00		5,00	12 Repairs to Office building at Umsning 27. Minor Works		5,00
			5,00		5,00	TOTAL 12		5,00
			4,00		4,00	13 Repairs to Workshop at Mawphlang 27. Minor Works		4,00
			4,00		4,00	TOTAL 13		4,00
			5,00		5,00	14 Repairs to AE's quarter utilizes as Guest House 27. Minor Works		5,00
			5,00		5,00	TOTAL 14		5,00

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Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	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	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
			4,00		4,00	15 Repairs to Office of the EE (PHE) Div. Mawphlang 27. Minor Works		4,20
			4,00		4,00	TOTAL 15		4,20
			3,00		3,00	16 Repairs/Maintenance of workshop at Mawiong 27. Minor Works		3,05
			3,00		3,00	TOTAL 16		3,05
						17 Repairs to Building at Umkhen 27. Minor Works		1,00
			92,00		92,00	TOTAL 17 TOTAL (01)		1,00 94,50
			11,50		11,50	(02) Repairs & Maintenance of Department Non Residential Building (Jaintia Hills) 27. Minor Works		11,65
			11,50		11,50	TOTAL (02)		11,65
						(03) Repairs/Maintenance of Department Non Residential Building (Garo Hills) 01 Repairs/Maintenance to S.E's office building at Tura 27. Minor Works		7,00
			7,00		7,00	TOTAL 01		7,00
						02 Repairs/Maintenance of Office Building at Tura 27. Minor Works		19,00
			19,00		19,00	TOTAL 02		19,00
						03 Repairs/Maintenance of Office Building at Phulbari 27. Minor Works		5,60
			5,50		5,50	TOTAL 03		5,60

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
			8,00		8,00	04 Repairs/Maintenance of Office Building at Mendipathar/Resubelpara 27. Minor Works		8,05
			8,00		8,00	TOTAL 04		8,05
			7,80		7,80	05 Repairs/Maintenance of Office Building at Simsangiri 27. Minor Works		7,85
			7,80		7,80	TOTAL 05		7,85
			6,50		6,50	06 Repair/Maintenance of Office Building at Baghmara 27. Minor Works		6,50
			6,50		6,50	TOTAL 06		6,50
			7,50		7,50	07 Repair/Maintenance of Office Building at Ampati 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) 01 Umkhen Water Supply Schemes 27. Minor Works		16,50
			15,00		15,00	TOTAL 01		16,50
						02 Umkhen Phase II Water Supply Schemes 27. Minor Works		11,50
			10,00		10,00	TOTAL 02		11,50
						03 Repairs/Maintenance of Crinoline Phase II 27. Minor Works		
						TOTAL 03		
			23,73,80		23,73,80	04 Repairs/Maintenance of Greater Water Supply Project Phase 27. Minor Works		22,55,00
			23,73,80		23,73,80	TOTAL 04		22,55,00
			2,15,00		2,15,00	05 Repairs/Maintenance of Urban Phase II Water Supply Scheme 27. Minor Works		2,70,08
			2,15,00		2,15,00	TOTAL 05		2,70,08

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Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	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	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
			1,05,00		1,05,00	06 Repairs/Maintenance of Pynthor Umkhrach Water Supply Schemes 27. Minor Works		1,08,77
			1,05,00		1,05,00	TOTAL 06		1,08,77
						07 Repairs/Maintenance of Mawlai Umsohlang 27. Minor Works		1,02,50
						TOTAL 07		1,02,50
			10,50,00		10,50,00	08 Repairs/Maintenance of Shillong Urban Agglomeration Water Supply Schemes 27. Minor Works		10,50,25
			10,50,00		10,50,00	TOTAL 08		10,50,25
			1,05,00		1,05,00	09 Repairs/Maintenance of Mairang Water Supply Schemes 27. Minor Works		1,10,00
			1,05,00		1,05,00	TOTAL 09		1,10,00
			1,05,00		1,05,00	10 Repairs/Maintenance of Nongpoh Water Supply Schemes 27. Minor Works		1,05,00
			1,05,00		1,05,00	TOTAL 10		1,05,00
						11 Repairs and Maintenance of Water Tanker for Khasi Hills 27. Minor Works		10,00
			39,78,80		39,78,80	TOTAL 11 TOTAL (04)		10,00 40,39,60
			50,00		50,00	(05) Repairs and Maintenance of Urban Water Supply Scheme (Jaintia Hills) 01 Repairs/Maintenance of Jowai Water Supply Schemes 27. Minor Works		60,00
			50,00		50,00	TOTAL 01		60,00

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
			5,50,00		5,50,00	02 Repairs/Maintenance of Jowai Phase I Water Supply Schemes 27. Minor Works		6,09,25
			5,50,00		5,50,00	TOTAL 02		6,09,25
						03 Repairs/Maintenance of Jowai Phase-II Water Supply Scheme 27. Minor Works		2,00,00
						TOTAL 03		2,00,00
						04 Repairs and Maintenance of Water Tanker for Jaintia Hills 27. Minor Works		10,20
			6,00,00		6,00,00	TOTAL 04 TOTAL (05)		10,20 8,79,45
						(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

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Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	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	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						TOTAL (06)		7,62,50
			47,43,60		47,43,60	TOTAL 101		58,49,20
						102 RURAL WATER SUPPLY PROGRAMMES		
						(01) Each Schemes.--		
						01 On going Scheme		
						27. Minor Works		
						TOTAL 01		
						TOTAL (01)		
						(02) Repair and Maintenance of Rural Water Supply Schemes (Khasi Hills)		
						01 Repair/Maintenance of Rural Water Supply Schemes under East Khasi Hills		
						27. Minor Works		9,85,00
						TOTAL 01		9,85,00
						02 Repair/Maintenance of Rural Water Supply Schemes under West Khasi Hills		
						27. Minor Works		6,50,00
						TOTAL 02		6,50,00
						03 Repair/Maintenance of Rural Water Supply Schemes under Ribhoi District		
						27. Minor Works		5,50,00
						TOTAL 03		5,50,00
						TOTAL (02)		21,85,00
						(03) Repair and Maintenance of Rural Water Supply Schemes (Jaintia Hills)		
						01 Repair/Maintenance of Rural Water Supply Schemes under West Jaintia Hills		
						27. Minor Works		8,04,65
						TOTAL 01		8,04,65

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						02 Repair/Maintenance of Rural Water Supply Schemes under East Jaintia Hills 27. Minor Works		2,85,00
						TOTAL 02		2,85,00
						TOTAL (03)		10,89,65
						(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 27. Minor Works		10,00
						01 Repair and Maintenance of Water Tanker 27. Minor Works		35,98
						TOTAL 01		35,98
						TOTAL (06)		45,98
						TOTAL 102		52,88,78
						799 SUSPENSE.		
						(01) Stock and Other Suspense Accounts.		
	17,16,184					11. Domestic travel expenses		
						13. Office Expenses		
						43. Suspense		
						01 Stock		
			66,00		66,00	43. Suspense		68,00
			66,00		66,00	TOTAL 01		68,00

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Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	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	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
			18,80		18,80	02 Miscellaneous Public Works Advances (PHE)		
			18,80		18,80	43. Suspense		16,80
						TOTAL 02		16,80
	- 3,760					04 Deduct Recoveries		
	- 3,760					43. Suspense		
	17,12,424		84,80		84,80	TOTAL 04		
	17,12,424		84,80		84,80	TOTAL (01)		84,80
						TOTAL 799		84,80
						800 OTHER EXPENDITURE EXPENDITURE		
	23,69,911					(01) Construction and Maintenance of Departmental Non-Residential Buildings (Khasi Hills)		
			5,20		5,20	11. Domestic travel expenses		
			5,20		5,20	13. Office Expenses		
						27. Minor Works		
						01 Repairs to Building at Umkhen		
						27. Minor Works		
						TOTAL 01		
						02 Repairs to State Godown at Mawphlang		
						27. Minor Works		
						TOTAL 02		
						03 Repairs to Office Building at Shillong.		
	30,49,927					27. Minor Works		
	30,49,927					TOTAL 03		
						04 Rectification and Repairs to CE PHE's Office Building		
						27. Minor Works		

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						TOTAL 04		
						05 Repairs to Office Building at Mawphlang. 27. Minor Works		
	6,30,000					TOTAL 05		
	6,30,000					06 Repairs to Office Building at Mairang / Store at Mawphlang. 27. Minor Works		
						TOTAL 06		
						07 Repair to State Godown at Mawiong under S.& D. 27. Minor Works		
						TOTAL 07		
						08 Repairs to Office Building at Pynursla 27. Minor Works		
						TOTAL 08		
						09 Repairs to Office Building at Cherapunjee 27. Minor Works		
	2,50,000					TOTAL 09		
	2,50,000					10 Repairs to Office Building at Nongstoin 27. Minor Works		
	6,50,000					TOTAL 10		
	6,50,000					11 Repairs to Office Building at Mawkyrwat 27. Minor Works		
						TOTAL 11		
						12 Repairs to Office Building at Nongpoh 27. Minor Works		
	6,49,625					TOTAL 12		
	6,49,625					13 Repairs to Office Building at Umsning 27. Minor Works		
						TOTAL 13		
						14 Repairs to Workshop at Mawphlang. 27. Minor Works		
						TOTAL 14		

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Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	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	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						15 Repair to A.E'S Quarter utilised at Guest House. 27. Minor Works		
						TOTAL 15		
						16 Repairs to Office of the E.E.(P.HE)Division, Mawphlang. 27. Minor Works		
						TOTAL 16		
						17 Repair/Maitenance of Workshop at Mawiong. 27. Minor Works		
	75,99,463		5,20		5,20	TOTAL 17 TOTAL (01)		
	5,29,63,939					(02) Urban Water Supply Scheme (Khasi) 11. Domestic travel expenses 13. Office Expenses 27. Minor Works		
	5,61,73,605					01 Umkhen W.S.S. 27. Minor Works		
	5,61,73,605					TOTAL 01		
	13,61,304					02 Umkhen Phase II W.S.S. 27. Minor Works		
	13,61,304					TOTAL 02		
						03 Cronoline Phase II 27. Minor Works		
						TOTAL 03		
						04 Ganesh Das Hospital WSS 27. Minor Works		

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	20,87,26,841					TOTAL 04 05 Greater Water Supply Project Phase 27. Minor Works		
	20,87,26,841					TOTAL 05 06 Urban Phase II W.S.S. 27. Minor Works		
	1,23,14,643					TOTAL 06 07 Pynthor Umkhrah WSS 27. Minor Works		
	1,23,14,643					TOTAL 07 08 Mawlai Umsohlang WSS 27. Minor Works		
			67,00		67,00	TOTAL 08 09 Shillong Urban Agglomeration W.S.S. 27. Minor Works		
			67,00		67,00	TOTAL 09 11 Urban Water Supply Scheme (West Garo Hills) 27. Minor Works		
	33,15,40,332		67,00		67,00	TOTAL 11 TOTAL (02)		
	11,66,79,662		2,00,00		2,00,00	(03) Rural Water Supply Scheme (East Khasi Hills) 27. Minor Works 14 Pynursla WSS 27. Minor Works		
	3,00,000					TOTAL 14		
	11,69,79,662		2,00,00		2,00,00	TOTAL (03)		
	7,54,04,835		6,00,00		6,00,00	(04) Rural Water Supply Scheme (West Khasi Hills) 27. Minor Works		
	7,54,04,835		6,00,00		6,00,00	TOTAL (04)		
	5,55,59,927		4,00,00		4,00,00	(05) Rural Water Supply Scheme (Ri Bhoi) 27. Minor Works		

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Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	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	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	5,55,59,927		4,00,00		4,00,00	TOTAL (05)		
	11,20,000					(06) Construction and Maintenance of Department Non-Residential Building (Jaintia Hills) 27. Minor Works 01 Repairs Of Office Building At Jowai 00. - 27. Minor Works		
	11,20,000					TOTAL 01 TOTAL (06)		
	79,28,920					(07) Urban Water Supply Scheme (Jaintia) 27. Minor Works 01 Jowai Phase II W.S.S. 27. Minor Works		
			70,00		70,00	TOTAL 01		
			70,00		70,00	02 Jowai Water Supply Scheme 27. Minor Works		
	3,24,08,080					TOTAL 02		
	3,24,08,080					03 Jowai Phase I W.S.S. 27. Minor Works		
	4,03,37,000		70,00		70,00	TOTAL 03 TOTAL (07)		
	9,28,61,013		9,50,00		9,50,00	(08) Rural Water Supply Scheme (Jaintia Old Schemes) 27. Minor Works 27 Nongtalang Wss 27. Minor Works		

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	9,28,61,013		9,50,00		9,50,00	TOTAL 27		
						TOTAL (08)		
	49,34,736		1,10,00		1,10,00	(09) Rural Water Supply Scheme (Jaintia New Schemes)		
	49,34,736		1,10,00		1,10,00	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		
	24,99,558					02 Repairs To Office Building At Tura		
						27. Minor Works		
	24,99,558					TOTAL 02		
						03 Repairs To Office Building At Phulbari		
	4,91,562					27. Minor Works		
	4,91,562					TOTAL 03		
						04 Repairs To Office Building At Mendipathar/Resubelpara		
	6,50,000					27. Minor Works		
	6,50,000					TOTAL 04		
						05 Repairs To Office Building At Simsangiri.		
	7,49,332					27. Minor Works		
	7,49,332					TOTAL 05		
						06 Repairs To Office Building Baghmara.		
	6,50,000					27. Minor Works		
	6,50,000					TOTAL 06		
						07 Repairs To Office Building At Ampati.		
	7,50,000					27. Minor Works		
	7,50,000					TOTAL 07		
	57,90,452					TOTAL (10)		
						(11) Urban Water Supply Scheme (West Garo Hills)		
	7,51,49,897		9,05,25		9,05,25	27. Minor Works		

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Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	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	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	7,51,49,897		9,05,25		9,05,25	TOTAL (11)		
	7,97,99,000		4,70,00		4,70,00	(12) Rural Water Supply Scheme (East Garo Hills)		
	7,97,99,000		4,70,00		4,70,00	27. Minor Works		
						TOTAL (12)		
	3,00,00,000		3,39,75		3,39,75	(13) Rural Water Supply Scheme (South Garo Hill)		
	3,00,00,000		3,39,75		3,39,75	27. Minor Works		
						TOTAL (13)		
	8,97,77,306		8,50,00		8,50,00	(14) Rural Water Supply Scheme (West Garo Hills)		
	8,97,77,306		8,50,00		8,50,00	27. Minor Works		
						TOTAL (14)		
						(15) Urban Water Supply,West Khasi Hills		
						27. Minor Works		
	38,00,000					01 Mairang Water Supply Scheme		
						27. Minor Works		
	38,00,000					TOTAL 01		
	38,00,000					TOTAL (15)		
						(16) Urban Water Supply:Ri Bhoi		
						27. Minor Works		
	49,99,113					01 Nongpoh Water Supply Scheme		
						27. Minor Works		
	49,99,113					TOTAL 01		
	49,99,113					TOTAL (16)		
	50,00,000		60,00		60,00	(17) Urban Water Supply Schemes (East Garo Hills)		
	50,00,000		60,00		60,00	27. Minor Works		
						TOTAL (17)		

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	50,00,000		70,00		70,00	(18) Urban Water Supply Schemes (South Garo Hills)		
	50,00,000		70,00		70,00	27. Minor Works		
	102,56,52,736		50,97,20		50,97,20	TOTAL (18)		
6,79,51,465	247,80,16,429	10,18,89	2,60,56,37	10,18,89	2,60,56,37	TOTAL 800		
						TOTAL 01	10,23,95	2,86,51,92
						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)		
						(08) Clean Locality Award-Urban		
						05. Rewards		
						TOTAL (08)		
						(09) Clean Locality Award-Rural		
			1,00		1,00	05. Rewards		85
			1,00		1,00	TOTAL (09)		85
			1,00		1,00	TOTAL 106		85

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Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	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	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
			1,00		1,00	TOTAL 02		85
6,79,51,465	247,80,16,429	10,18,89	2,60,57,37	10,18,89	2,60,57,37	TOTAL STATE SCHEMES	10,23,95	2,86,52,77
						<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		
						13. Office Expenses		

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						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)		
						(08) National Rural Drinking Water Quality Motoring & Surveillance Programme (NRDWQM &SP). 27. Minor Works 50. Other Charges TOTAL (08)		

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Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	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	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						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		
						27. Minor Works		
						28. Professional Services		
						TOTAL (03)		
						(05) Maintenance of Accelerated Water Supply Scheme.		
						11. Domestic travel expenses		
						13. Office Expenses		

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						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		
						TOTAL CENTRALLY SPONSORED SCHEMES		
6,79,51,465	247,80,16,429	10,18,89	2,60,57,37	10,18,89	2,60,57,37	TOTAL 2215	10,23,95	2,86,52,77
						2216 HOUSING		
						<u>STATE SCHEMES</u>		
						07 OTHER HOUSING.		
						053 MAINTENANCE AND REPAIRS		
						(02) Other Maintenance Expenditure		
						27. Minor Works		
						01 Ordinary Repair.		

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Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	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	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	45,89,226		44,81		44,81	27. Minor Works		55,07
	45,89,226		44,81		44,81	TOTAL 01		55,07
			7,55		7,55	02 Special Repair.		
			7,55		7,55	27. Minor Works		5,62
	45,89,226		52,36		52,36	TOTAL 02		5,62
	45,89,226		52,36		52,36	TOTAL (02)		60,69
						TOTAL 053		60,69
						800 OTHER EXPENDITURE		
						(01) Construction		
						27. Minor Works		
						TOTAL (01)		
						(03) Lease Charges		
						27. Minor Works		
						TOTAL (03)		
						TOTAL 800		
	45,89,226		52,36		52,36	TOTAL 07		60,69
	45,89,226		52,36		52,36	TOTAL STATE SCHEMES		60,69
	45,89,226		52,36		52,36	TOTAL 2216		60,69
						CAPITAL SECTION		
						B-Capital Account of Social Services		
						4215 CAPITAL OUTLAY ON WATER		
						SUPPLY AND SANITATION.		
						<u>STATE SCHEMES</u>		
						01 WATER SUPPLY.		

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						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.		
	1,49,71,002					53. Major Works		
	1,49,71,002					TOTAL 05		
						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		
	32,68,180		1,56,50		1,56,50	53. Major Works		7,14,00
	32,68,180		1,56,50		1,56,50	TOTAL 09		7,14,00
						10 Replacement of Pumping Machinerics of GSWSS		
			1,00		1,00	53. Major Works		1,00
			1,00		1,00	TOTAL 10		1,00
						24 Central Pool of Resources -Mairang WSS		
						53. Major Works		
						TOTAL 24		

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Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	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	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						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		
						TOTAL 34		
						35 Central Pool of Resources - Mawsynram Water Supply Scheme (Hills Divisions). 53. Major Works		
						TOTAL 35		

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						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		
	7,53,365					40 Greater Umsning WSS 53. Major Works		
	7,53,365					TOTAL 40		
						41 Mawsynram WSS 53. Major Works		
						TOTAL 41		
						42 Umroi Wss 53. Major Works		
						TOTAL 42		
	10,18,35,000		10,00,00		10,00,00	43 Nongstoin Urban Wss 53. Major Works		16,00,00
	10,18,35,000		10,00,00		10,00,00	TOTAL 43		16,00,00
						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		

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Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	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	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						TOTAL 46		
			20,00		20,00	47 Renovation Of (Phase-1) Umkhen Wss		
						53. Major Works		10,00
	12,08,27,547		20,00		20,00	TOTAL 47		10,00
			11,77,50		11,77,50	TOTAL (01)		23,25,00
						(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		
			10,00		10,00	53. Major Works		70,00
			10,00		10,00	TOTAL 07		70,00
						08 Jwai WSS-State Share for DONER Project		
						53. Major Works		
						TOTAL 08		
						09 Construction of RCC Weir for Jowai WSS		
						53. Major Works		
						TOTAL 09		

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(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		
			10,00		10,00	TOTAL 14		
						TOTAL (02)		70,00
						(03) Each Scheme (Garo)		
						02 New Proposal (including State Share for AUWSP) Supply Scheme. 53. Major Works		
						TOTAL 02		
	50,00,000					03 Other on going Urban WSS. 53. Major Works		
	50,00,000					TOTAL 03		
						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		

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Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	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	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						TOTAL 06		
						07 Providing Security Fencing for Tura Phase-I&II WSS 53. Major Works		
	1,65,46,867		1,62,50		1,62,50	TOTAL 07 11 New Proposal 53. Major Works		17,75,00
	1,65,46,867		1,62,50		1,62,50	TOTAL 11 12 Baghmara W.S.S. 53. Major Works		17,75,00
						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		

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						17 EAP (JICA)-Urban-Garo Hills 1. Construction of Storage Dam for Tura WSS 53. Major Works		
	2,15,46,867		1,62,50		1,62,50	TOTAL 17 TOTAL (03)		17,75,00
	1,24,23,347 1,24,23,347		2,00 2,00		2,00 2,00	(37) State Share for DONER Projects 53. Major Works TOTAL (37)		16,00 16,00
						(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)		
			1,00,00 1,00,00		1,00,00 1,00,00	(45) New Shillong Water Supply Project (SPA) 53. Major Works TOTAL (45)		8,00,00 8,00,00
						(46) New Shillong Water Supply Project Phase-1 (ACR) 53. Major Works TOTAL (46)		
						(47) Construction of Departmental non residential building 01 New Proposal		

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Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	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	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
			85,14		85,14	53. Major Works		1,83,00
			85,14		85,14	TOTAL 01		1,83,00
						02 Ongoing Scheme		
						53. Major Works		
			85,14		85,14	TOTAL 02		
						TOTAL (47)		1,83,00
						(48) Up gradation Grant under Thirteenth Finance Commission Award-Augmentation Tura Phase I & II W.S.S.		
			10,00		10,00	53. Major Works		
			10,00		10,00	TOTAL (48)		
	15,47,97,761		15,47,14		15,47,14	TOTAL 101		51,69,00
						102 RURAL WATER SUPPLY		
						(01) Each Schemes.		
						53. Major Works		
	37,50,19,783		2,77,78		2,77,78	01 On going Schemes		
	37,50,19,783		2,77,78		2,77,78	53. Major Works		5,00,00
						TOTAL 01		5,00,00
	5,21,259					02 Rural Water Supply Maintenance/New Schemes		
	5,21,259					53. Major Works		
						TOTAL 02		
						07 New Schemes.		
	5,09,23,591		37,43,48		37,43,48	53. Major Works		52,37,00
	5,09,23,591		37,43,48		37,43,48	TOTAL 07		52,37,00
						08 Rural Water Supply Maintainance.		
						53. Major Works		

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						TOTAL 08 09 Rajiv Gandhi National Drinking Water Mission (RGNDWM) Project. 53. Major Works		
						TOTAL 09 10 State Share for other Centrally Sponsored Schemes. 53. Major Works		
						TOTAL 10 11 Special Plan Assistance(SPA) 53. Major Works		
	42,64,64,633		40,21,26		40,21,26	TOTAL 11 TOTAL (01)		57,37,00
	16,31,76,621		18,60,00		18,60,00	(02) Rural Water Supply Maintainance. 53. Major Works 01 Each Scheme		
	9,97,949					53. Major Works		
	9,97,949					TOTAL 01		
	16,41,74,570		18,60,00		18,60,00	TOTAL (02)		
						(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 Gramodaya Yojana (PMGY) 01 Each Scheme		
						53. Major Works		
						TOTAL 01		
						TOTAL (04)		

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Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	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	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						(05) State Sharefor Other Centrally Sponsored Schemes. 04. Pensionary Charges 01 Each Schemes 53. Major Works TOTAL 01 TOTAL (05)		
	9,57,39,000					(06) Loans from NABARD(RIDF) 53. Major Works 01 On going Schemes 53. Major Works TOTAL 01		50,00,00
			25,00,00		25,00,00	02 New Schemes 53. Major Works TOTAL 02		
	12,11,36,000		25,00,00		25,00,00	TOTAL (06)		50,00,00
	12,11,36,000					(07) Moisture to Water Project under SCA 50. Other Charges 53. Major Works 01 Each Schemes 53. Major Works TOTAL 01		50,00
	21,68,75,000		20,00		20,00	TOTAL (07)		50,00
			20,00		20,00	(08) Water coverage for schools (SCA) 50. Other Charges 53. Major Works		1,00
			12,00		12,00			

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						01 Each Schemes		
			5,00		5,00	50. Other Charges		
			5,00		5,00	53. Major Works		
			17,00		17,00	TOTAL 01		
						TOTAL (08)		1,00
						(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)		
						(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)		
			1,00,00		1,00,00	53. Major Works		1,00,00
			1,00,00		1,00,00	TOTAL (14)		1,00,00

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Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	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	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	50,00,00,000 50,00,00,000		10,00,00 10,00,00		10,00,00 10,00,00	(17) Greater Ampati Water Supply Project (SPA) 53. Major Works TOTAL (17)		20,00,00 20,00,00
3,23,40,000 3,23,40,000	40,74,07,566 40,74,07,566	48,94 48,94	5,29,06 5,29,06	48,94 48,94	5,29,06 5,29,06	(18) National Rural Drinking Water Programme 53. Major Works TOTAL (18)	7,50,00 7,50,00	
						(19) State Share of NEC Project 01 Mawshabuit Combined Water Supply Phase-I 53. Major Works TOTAL 01 TOTAL (19)		50,00 50,00
3,23,40,000	171,49,21,769	48,94	1,00,47,32	48,94	1,00,47,32	TOTAL 102	7,50,00	1,29,38,00
						796 SCHEDULED TRIBE SUB-PLAN. (01) Each Schemes. 53. Major Works TOTAL (01) TOTAL 796		
	50,11,500 50,11,500					800 OTHER EXPENDITURE. (01) Construction and Maintenance of Departmental Non-Residential Building-Major Works. 53. Major Works 23 New Proposal. 53. Major Works TOTAL 23		

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	11,00,000					36 On Going Schemes		
	11,00,000					53. Major Works		
	61,11,500					TOTAL 36		
						TOTAL (01)		
						(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		

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Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	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	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						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)		
	60,00,000 60,00,000		56,00 56,00		56,00 56,00	(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)		30,00 30,00
						(13) Upgradation Grant under Thirteen Finance Commission award- Augmentation Tura Phase I & II WSS (Initiated under 13th Finance Commission) 53. Major Works TOTAL (13)		
			14,00 14,00		14,00 14,00	(14) Mawshabuit Combined Water Supply Scheme Phase-I 53. Major Works TOTAL (14)		
	1,21,11,500		70,00		70,00	TOTAL 800		30,00
3,23,40,000	188,18,31,030	48,94	1,16,64,46	48,94	1,16,64,46	TOTAL 01	7,50,00	1,81,37,00
						02 SEWERAGE AND SANITATION. 102 RURAL SANITATION SERVICES.		

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						(01) Each Schemes. 53. Major Works TOTAL (01)		
						(02) Sanitation Coverage for Schools (SCA) 01 Each Schemes 53. Major Works TOTAL 01 TOTAL (02)		
10,00,00,000		12,22,00		12,22,00		(03) Central Rural Sanitation Programme 53. Major Works TOTAL (03)	2,50,00	
10,00,00,000		12,22,00		12,22,00		TOTAL 102	2,50,00	
10,00,00,000		12,22,00		12,22,00		106 SEWERAGE SERVICES. (01) Each Scheme. 53. Major Works 02 Urban Low cost sanitation- 53. Major Works TOTAL 02 TOTAL (01) TOTAL 106 TOTAL 02		
10,00,00,000		12,22,00		12,22,00		TOTAL STATE SCHEMES	2,50,00	
13,23,40,000	188,18,31,030	12,70,94	1,16,64,46	12,70,94	1,16,64,46		10,00,00	1,81,37,00
						<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		

GRANT - 27

Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	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	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						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		
						53. Major Works		
						TOTAL 03		
						04 Prime Minister's Package		
						53. Major Works		
						TOTAL 04		
						05 Quality of Improvement of Borota W.S.S.		

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						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		
						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)		

GRANT - 27

Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	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	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
53,56,000	8,45,25,820	4,40,48	50,65,52	4,40,48	50,65,52	(18) National Rural Drinking Water Programme (NRDWP) 53. Major Works	75,00,00	
53,56,000	8,45,25,820	4,40,48	50,65,52	4,40,48	50,65,52	TOTAL (18)	75,00,00	
53,56,000	8,45,25,820	4,40,48	50,65,52	4,40,48	50,65,52	TOTAL 102	75,00,00	
53,56,000	8,45,25,820	4,40,48	50,65,52	4,40,48	50,65,52	TOTAL 01	75,00,00	
						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)		
2,99,66,000		1,10,00,00		1,10,00,00		(03) Central Rural Sanitation Programme. 53. Major Works	75,00,00	
2,99,66,000		1,10,00,00		1,10,00,00		TOTAL (03)	75,00,00	
2,99,66,000		1,10,00,00		1,10,00,00		TOTAL 102	75,00,00	
2,99,66,000		1,10,00,00		1,10,00,00		TOTAL 02	75,00,00	
3,53,22,000	8,45,25,820	1,14,40,48	50,65,52	1,14,40,48	50,65,52	TOTAL CENTRALLY SPONSORED SCHEMES	1,50,00,00	
						<u>NLCPR</u>		

GRANT - 27

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						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		50,00
						TOTAL 01		50,00
						02 Greater Raliang Water Supply Project.		
	3,50,06,800					53. Major Works		40,00
	3,50,06,800					TOTAL 02		40,00
						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 (Hiils Division)		
						53. Major Works		
						TOTAL 05		
						06 Ialong Combined Water Supply Scheme (Jowai Division)		
						53. Major Works		
						TOTAL 06		
						07 Umroi Water Supply Scheme		
			5,00		5,00	53. Major Works		10,00
			5,00		5,00	TOTAL 07		10,00
						08 Upper Shillong Water Supply Project		
	5,36,00,000		5,00		5,00	53. Major Works		60,00
	5,36,00,000		5,00		5,00	TOTAL 08		60,00

GRANT - 27

Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	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	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(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
						10 Dangar Water Supply 53. Major Works		
	8,86,06,800		15,00		15,00	TOTAL 10 TOTAL (44)		1,65,00
			6,00,00		6,00,00	(49) North Eastern Special Infra-Structure Development Schemes 01 Greater Sohra (Cherrapunjee) Water Supply Schemes 53. Major Works		15,00,00
			6,00,00		6,00,00	TOTAL 01		15,00,00
			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
			14,00,00		14,00,00	TOTAL (49)		36,00,00
	8,86,06,800		14,15,00		14,15,00	TOTAL 101		37,65,00
	8,86,06,800		14,15,00		14,15,00	TOTAL 01		37,65,00
	8,86,06,800		14,15,00		14,15,00	TOTAL NLCPR		37,65,00
16,76,62,000	205,49,63,650	1,27,11,42	1,81,44,98	1,27,11,42	1,81,44,98	TOTAL 4215 4216 CAPITAL OUTLAY ON HOUSING	1,60,00,00	2,19,02,00
						<u>STATE SCHEMES</u> 01 GOVERNMENT RESIDENTIAL BUILDINGS 700 OTHER HOUSING.		

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						(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		
	19,50,000		66,00		66,00	TOTAL 01 22 New Proposals. 53. Major Works		1,00,00
	19,50,000		66,00		66,00	TOTAL 22 29 On Going Schemes. 53. Major Works		1,00,00
	1,38,829					TOTAL 29		
	1,38,829					TOTAL (01)		1,00,00
	20,88,829		66,00		66,00	TOTAL 700		1,00,00
	20,88,829		66,00		66,00	TOTAL 01		1,00,00
	20,88,829		66,00		66,00	TOTAL STATE SCHEMES		1,00,00
	20,88,829		66,00		66,00	TOTAL 4216 C-Capital Account of Economic Services 4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS N.E.C 01 WATER SUPPLY 800 OTHER EXPENDITURE		1,00,00
	3,40,00,000		5,00,00		5,00,00	(01) Creating Necessary Infrastructure For Storage Of Water To Meet The Emergency Needs Of The State Capital, Etc., 53. Major Works		3,00,00
	3,40,00,000		5,00,00		5,00,00	TOTAL (01)		3,00,00
	1,81,00,000		1,30,00		1,30,00	(02) Mawshabuit Combined Water Supply Scheme Phase-I 53. Major Works		5,00,00
	1,81,00,000		1,30,00		1,30,00	TOTAL (02)		5,00,00
	5,21,00,000		6,30,00		6,30,00	TOTAL 800		8,00,00

GRANT - 27

Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	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	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	5,21,00,000		6,30,00		6,30,00	TOTAL 01		8,00,00
	5,21,00,000		6,30,00		6,30,00	TOTAL N.E.C		8,00,00
	5,21,00,000		6,30,00		6,30,00	TOTAL 4552		8,00,00
23,56,13,465	459,17,58,134	1,37,30,31	4,49,50,71	1,37,30,31	4,49,50,71	GRAND TOTAL	1,70,23,95	5,15,15,46

2215 WATER SUPPLY AND SANITATION
 01 WATER SUPPLY
 799 SUSPENSE.
 (01) Stock and Other Suspense Accounts.
 70. Deduct recoveries/Deduct recoveries
 (Suspense)
 01 Stock
 70. Deduct recoveries/Deduct recoveries
 (Suspense)

58,00

58,00