

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)
31,55,43,614 1,70,000	31,94,60 7,15	31,94,60 7,15	REVENUE SECTION B-Social Services 2215 WATER SUPPLY AND SANITATION 2216 HOUSING	36,37,93 7,15
39,34,65,773 2,53,000	35,12,49 17,00	35,12,49 17,00	CAPITAL SECTION B-Capital Account of Social Services 4215 CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION. 4216 CAPITAL OUTLAY ON HOUSING	26,68,25 22,00
70,94,32,387	67,31,24	67,31,24	C-Capital Account of Economic Services 4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS GRAND TOTAL	63,35,33
17,39,16,937	14,11,50 1,55 3,50 6,11,50	14,11,50 1,55 3,50 6,11,50	REVENUE SECTION B-Social Services 2215 WATER SUPPLY AND SANITATION STATE SCHEMES 01 WATER SUPPLY 001 DIRECTION AND ADMINISTRATION. 003 TRAINING. 005 SURVEY AND INVESTIGATION. 052 MACHINERY AND EQUIPMENT. 101 URBAN WATER SUPPLY PROGRAMMES 102 RURAL WATER SUPPLY PROGRAMMES 799 SUSPENSE. 800 OTHER EXPENDITURE EXPENDITURE TOTAL 01	16,07,93 1,20 3,50 8,91,10 10,97,65 36,30 36,37,68
	25 25	25 25	02 SEWERAGE AND SANITATION. 106 PREVENTION OF AIR AND WATER POLLUTION. TOTAL 02	25 25
31,55,43,614	31,94,60	31,94,60	TOTAL STATE SCHEMES	36,37,93
31,55,43,614	31,94,60	31,94,60	TOTAL 2215	36,37,93
			2216 HOUSING	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			STATE SCHEMES	
			07 OTHER HOUSING.	
1,70,000	7,15	7,15	053 MAINTENANCE AND REPAIRS	7,15
1,70,000	7,15	7,15	TOTAL 07	7,15
1,70,000	7,15	7,15	TOTAL STATE SCHEMES	7,15
1,70,000	7,15	7,15	TOTAL 2216	7,15
			CAPITAL SECTION	
			B-Capital Account of Social Services	
			4215 CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION.	
			STATE SCHEMES	
			01 WATER SUPPLY.	
86,95,000	45,00	45,00	101 URBAN WATER SUPPLY	1,32,00
32,27,31,973	18,16,65	18,16,65	102 RURAL WATER SUPPLY	24,46,25
			796 SCHEDULED TRIBE SUB-PLAN.	
16,14,000			800 OTHER EXPENDITURE.	
33,30,40,973	18,61,65	18,61,65	TOTAL 01	25,78,25
			02 SEWERAGE AND SANITATION.	
			102 RURAL SANITATION SERVICES.	
			TOTAL 02	
33,30,40,973	18,61,65	18,61,65	TOTAL STATE SCHEMES	25,78,25
			CENTRALLY SPONSORED SCHEMES	
			01 WATER SUPPLY.	
2,54,18,000	16,50,84	16,50,84	102 RURAL WATER SUPPLY	
2,54,18,000	16,50,84	16,50,84	TOTAL 01	
			02 SEWERAGE AND SANITATION.	
			102 RURAL SANITATION SERVICES.	
			TOTAL 02	
2,54,18,000	16,50,84	16,50,84	TOTAL CENTRALLY SPONSORED SCHEMES	
			NLCPR	
			01 WATER SUPPLY.	
3,50,06,800			101 URBAN WATER SUPPLY	90,00
3,50,06,800			TOTAL 01	90,00
3,50,06,800			TOTAL NLCPR	90,00
39,34,65,773	35,12,49	35,12,49	TOTAL 4215	26,68,25
			4216 CAPITAL OUTLAY ON HOUSING	
			STATE SCHEMES	
			01 GOVERNMENT RESIDENTIAL BUILDINGS	
2,53,000	17,00	17,00	700 OTHER HOUSING.	22,00
2,53,000	17,00	17,00	TOTAL 01	22,00
2,53,000	17,00	17,00	TOTAL STATE SCHEMES	22,00
2,53,000	17,00	17,00	TOTAL 4216	22,00
			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	
70,94,32,387	67,31,24	67,31,24	GRAND TOTAL	63,35,33
			<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)	
10,20,39,626	10,50,00	10,50,00	(02) Divisional and Subordinate Offices.	
15,95,941	7,00	7,00	01. Salaries	12,05,00
10,99,272	5,00	5,00	02. Wages	8,00
21,79,950	11,50	11,50	06. Medical Treatment	5,10
			11. Domestic travel expenses	15,00
			12. Foreign travel expenses	
12,24,557	8,00	8,00	13. Office Expenses	8,10
2,16,168	3,20	3,20	14. Rents, Rates and Taxes	3,23
	10	10	16. Publications	10
	10	10	28. Professional Services	10
	10	10	50. Other Charges	10
10,83,55,514	10,85,00	10,85,00	TOTAL (02)	12,44,73
			(04) Additional Chief Engineer, Superintending Engineer and Executive Engineer Establishment.	
			01. Salaries	
			02. Wages	
			06. Medical Treatment	
			11. Domestic travel expenses	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			12. Foreign travel expenses 13. Office Expenses 14. Rents, Rates and Taxes 16. Publications 28. Professional Services 50. Other Charges TOTAL (04)	
			(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 16. Publications 50. Other Charges TOTAL (06)	
			(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)	
	1,00	1,00	(11) Creation of New Post/New Divisional Offices/ New Sub-Divisional Offices. 01. Salaries 02. Wages 11. Domestic travel expenses 13. Office Expenses 14. Rents, Rates and Taxes 27. Minor Works 50. Other Charges TOTAL (11)	13,00
	1,00	1,00		13,00
			(15) Human Resource Development 01. Salaries	

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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. 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)	
6,55,61,423	3,25,00 50	3,25,00 50	(16) Payment due to Me.PDCL/Municipal Board/Telephones Bills (BSNL) 13. Office Expenses 14. Rents, Rates and Taxes TOTAL (16)	3,50,00 20
6,55,61,423	3,25,50	3,25,50	TOTAL 001	3,50,20
17,39,16,937	14,11,50	14,11,50		16,07,93
			003 TRAINING. (01) Training of Engineers,Subordinate and other Technical Personnel. 01. Salaries 34. Scholarships and Stipends 50. Other Charges TOTAL (01)	10 40 50
	10 45 55	10 45 55		
	50	50	(02) Minimum needs Seminar Training. 34. Scholarships and Stipends 50. Other Charges TOTAL (02)	10 40 50
	50	50		
	50	50	(03) Engagement Of Apprentice under Apprentices Act,1961. 34. Scholarships and Stipends 50. Other Charges TOTAL (03)	10 10 20
	50	50		
	1,55	1,55	TOTAL 003	1,20
			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	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			052 MACHINERY AND EQUIPMENT.	
			(01) Acgquisition and Maintanance of Machinery,Equipment, Tools and Plants.	
			01 New Supplies	
	1,00	1,00	27. Minor Works	1,00
	2,00	2,00	52. Machinery and Equipment	2,00
	3,00	3,00	TOTAL 01	3,00
			02 R And C Of T And P	
	20	20	27. Minor Works	20
	30	30	52. Machinery and Equipment	30
	50	50	TOTAL 02	50
	3,50	3,50	TOTAL (01)	3,50
	3,50	3,50	TOTAL 052	3,50
			101 URBAN WATER SUPPLY PROGRAMMES	
			(02) Repairs & Maintenance of Department Non Residential Building (Jaintia Hills)	
	11,50	11,50	27. Minor Works	11,65
	11,50	11,50	TOTAL (02)	11,65
			(05) Repairs and Maintenance of Urban Water Supply Scheme (Jaintia Hills)	
			01 Repairs/Maintenance of Jowai Water Supply Schemes	
	50,00	50,00	27. Minor Works	60,00
	50,00	50,00	TOTAL 01	60,00
			02 Repairs/Maintenance of Jowai Phase I Water Supply Schemes	
	5,50,00	5,50,00	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
			TOTAL 04	10,20
	6,00,00	6,00,00	TOTAL (05)	8,79,45
	6,11,50	6,11,50	TOTAL 101	8,91,10
			102 RURAL WATER SUPPLY PROGRAMMES	
			(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
			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
			(06) Other Rural Water Supply Programmes	
			01 Repair and Maintenance of Water Tanker	

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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)
			27. Minor Works	8,00
			TOTAL 01	8,00
			TOTAL (06)	8,00
			TOTAL 102	10,97,65
15,02,336			799 SUSPENSE.	
			(01) Stock and Other Suspense Accounts.	
			11. Domestic travel expenses	
			13. Office Expenses	
			43. Suspense	
	35,00	35,00	01 Stock	
	35,00	35,00	43. Suspense	35,00
			TOTAL 01	35,00
	1,30	1,30	02 Miscellaneous Public Works Advances (PHE)	
	1,30	1,30	43. Suspense	1,30
			TOTAL 02	1,30
			04 Deduct Recoveries	
8,71,592			43. Suspense	
8,71,592			TOTAL 04	
23,73,928	36,30	36,30	TOTAL (01)	36,30
23,73,928	36,30	36,30	TOTAL 799	36,30
			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	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			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 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)	
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 TOTAL 01 TOTAL (06)	
11,20,000				
79,28,920			(07) Urban Water Supply Scheme (Jaintia) 27. Minor Works 01 Jowai Phase II W.S.S. 27. Minor Works TOTAL 01	
	70,00 70,00	70,00 70,00		

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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)
3,24,08,080 3,24,08,080			02 Jowai Water Supply Scheme 27. Minor Works TOTAL 02	
4,03,37,000	70,00	70,00	03 Jowai Phase I W.S.S. 27. Minor Works 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 TOTAL (08)	
9,28,61,013	9,50,00	9,50,00		
49,34,736	1,10,00	1,10,00	(09) Rural Water Supply Scheme (Jaintia New Schemes) 27. Minor Works TOTAL (09)	
49,34,736	1,10,00	1,10,00		
			(10) Cosstruction and Maintenance of Dept. Non-Residential Building (Garo Hills) 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)	
			(11) Urban Water Supply Scheme (West Garo Hills) 27. Minor Works TOTAL (11)	
			(12) Rural Water Supply Scheme (East Garo Hills) 27. Minor Works	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			TOTAL (12)	
			(13) Rural Water Supply Scheme (South Garo Hill) 27. Minor Works	
			TOTAL (13)	
			(14) Rural Water Supply Scheme (West Garo Hills) 27. Minor Works	
			TOTAL (14)	
			(15) Urban Water Supply,West Khasi Hills 01 Mairang Water Supply Scheme 27. Minor Works	
			TOTAL 01	
			TOTAL (15)	
			(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) 27. Minor Works	
			TOTAL (17)	
			(18) Urban Water Supply Schemes (South Garo Hills) 27. Minor Works	
			TOTAL (18)	
13,92,52,749	11,30,00	11,30,00	TOTAL 800	
31,55,43,614	31,94,35	31,94,35	TOTAL 01	36,37,68
			02 SEWERAGE AND SANITATION.	
			106 PREVENTION OF AIR AND WATER POLLUTION.	
			(09) Clean Locality Award-Rural	
	25	25	05. Rewards	25
	25	25	TOTAL (09)	25
	25	25	TOTAL 106	25
	25	25	TOTAL 02	25
31,55,43,614	31,94,60	31,94,60	<u>TOTAL STATE SCHEMES</u>	36,37,93
31,55,43,614	31,94,60	31,94,60	TOTAL 2215	36,37,93
			2216 HOUSING	
			<u>STATE SCHEMES</u>	
			07 OTHER HOUSING.	
			053 MAINTENANCE AND REPAIRS	
			(02) Other Maintenance Expenditure	
			01 Ordinary Repair.	
1,70,000	6,40	6,40	27. Minor Works	6,40

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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)
1,70,000	6,40	6,40	TOTAL 01	6,40
			02 Special Repair.	
	75	75	27. Minor Works	75
	75	75	TOTAL 02	75
1,70,000	7,15	7,15	TOTAL (02)	7,15
1,70,000	7,15	7,15	TOTAL 053	7,15
1,70,000	7,15	7,15	TOTAL 07	7,15
1,70,000	7,15	7,15	TOTAL STATE SCHEMES	7,15
1,70,000	7,15	7,15	TOTAL 2216	7,15
			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	
			(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)	
			(02) Each Schemes.(Jowai)	
			05 Other on going Urban WSS.	
			53. Major Works	
			TOTAL 05	
			07 New Proposal	
	10,00	10,00	53. Major Works	70,00
	10,00	10,00	TOTAL 07	70,00
	10,00	10,00	TOTAL (02)	70,00

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			(03) Each Scheme (Garo)	
			03 Other on going Urban WSS.	
			53. Major Works	
			TOTAL 03	
			11 New Proposal	
			53. Major Works	
			TOTAL 11	
			TOTAL (03)	
			(37) State Share for DONER Projects	
86,95,000			53. Major Works	9,00
86,95,000			TOTAL (37)	9,00
			(47) Construction of Departmental non residential building	
			01 New Proposal	
	35,00	35,00	53. Major Works	53,00
	35,00	35,00	TOTAL 01	53,00
			02 Ongoing Scheme	
			53. Major Works	
			TOTAL 02	
	35,00	35,00	TOTAL (47)	53,00
86,95,000	45,00	45,00	TOTAL 101	1,32,00
			102 RURAL WATER SUPPLY	
			(01) Each Schemes.	
			01 On going Schemes	
			53. Major Works	
8,14,38,000	27,78	27,78	TOTAL 01	86,00
8,14,38,000	27,78	27,78		86,00
			02 Rural Water Supply Maintenance/New Schemes	
			53. Major Works	
			TOTAL 02	
			07 New Schemes.	
			53. Major Works	
16,72,000	8,53,71	8,53,71	TOTAL 07	15,00,00
16,72,000	8,53,71	8,53,71		15,00,00
8,31,10,000	8,81,49	8,81,49	TOTAL (01)	15,86,00
			(02) Rural Water Supply Maintainance.	
			53. Major Works	
6,92,38,837	5,05,00	5,05,00	01 Each Scheme	
			53. Major Works	
			TOTAL 01	
6,92,38,837	5,05,00	5,05,00	TOTAL (02)	
			(06) Loans from NABARD(RIDF)	
			53. Major Works	
2,09,61,000			01 On going Schemes	
			53. Major Works	
	2,50,00	2,50,00	TOTAL 01	
	2,50,00	2,50,00		
			02 New Schemes	
			53. Major Works	
				8,60,00

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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)
2,09,61,000	2,50,00	2,50,00	TOTAL 02	
			TOTAL (06)	8,60,00
			(07) Moisture to Water Project under SCA	
			53. Major Works	
			01 Each Schemes	
			53. Major Works	
			TOTAL 01	
			TOTAL (07)	
	7,00	7,00	(08) Water coverage for schools (SCA)	
			50. Other Charges	
			53. Major Works	25
			01 Each Schemes	
			50. Other Charges	
			53. Major Works	
			TOTAL 01	
	7,00	7,00	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	
			TOTAL (17)	
14,94,22,136	1,73,16	1,73,16	(18) National Rural Drinking Water Programme	
14,94,22,136	1,73,16	1,73,16	53. Major Works	
			TOTAL (18)	
32,27,31,973	18,16,65	18,16,65	TOTAL 102	24,46,25
			796 SCHEDULED TRIBE SUB-PLAN.	
			(01) Each Schemes.	
			53. Major Works	
			TOTAL (01)	
			TOTAL 796	
			800 OTHER EXPENDITURE.	
			(01) Construction and Maintanance of Departmental Non-Residential Building-Major Works.	
			23 New Proposal.	
			53. Major Works	
5,14,000			TOTAL 23	
5,14,000			36 On Going Schemes	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
11,00,000			53. Major Works	
11,00,000			TOTAL 36	
16,14,000			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)	
16,14,000			TOTAL 800	
33,30,40,973	18,61,65	18,61,65	TOTAL 01	25,78,25
			02 SEWERAGE AND SANITATION.	
			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	
33,30,40,973	18,61,65	18,61,65	<u>TOTAL STATE SCHEMES</u>	25,78,25
			<u>CENTRALLY SPONSORED SCHEMES</u>	
			01 WATER SUPPLY.	
			102 RURAL WATER SUPPLY	
			(18) National Rural Drinking Water Programme (NRDWP)	
2,54,18,000	16,50,84	16,50,84	53. Major Works	
2,54,18,000	16,50,84	16,50,84	TOTAL (18)	
2,54,18,000	16,50,84	16,50,84	TOTAL 102	
2,54,18,000	16,50,84	16,50,84	TOTAL 01	
			02 SEWERAGE AND SANITATION.	
			102 RURAL SANITATION SERVICES.	
			(03) Central Rural Sanitation Programme.	
			53. Major Works	
			TOTAL (03)	
			TOTAL 102	
			TOTAL 02	
2,54,18,000	16,50,84	16,50,84	<u>TOTAL CENTRALLY SPONSORED :</u>	
			<u>NLCPR</u>	
			01 WATER SUPPLY.	
			101 URBAN WATER SUPPLY	
			(44) Non Lapsable Central Pool Of Resources.	
			01 Jowai Water Supply Scheme.	

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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)
			53. Major Works	50,00
			TOTAL 01	50,00
			02 Greater Raliang Water Supply Project.	
			53. Major Works	40,00
			TOTAL 02	40,00
			06 Ialong Combined Water Supply Scheme (Jowai Division)	
			53. Major Works	
			TOTAL 06	
			08 Upper Shillong Water Supply Project	
			53. Major Works	
			TOTAL 08	
3,50,06,800			TOTAL (44)	90,00
3,50,06,800			TOTAL 101	90,00
3,50,06,800			TOTAL 01	90,00
3,50,06,800			TOTAL NLCPR	90,00
39,34,65,773	35,12,49	35,12,49	TOTAL 4215	26,68,25
			4216 CAPITAL OUTLAY ON HOUSING	
			<u>STATE SCHEMES</u>	
			01 GOVERNMENT RESIDENTIAL BUILDINGS	
			700 OTHER HOUSING.	
			(01) Each Schemes.	
			22 New Proposals.	
			53. Major Works	22,00
2,53,000	17,00	17,00	TOTAL 22	22,00
2,53,000	17,00	17,00	29 On Going Schemes.	
			53. Major Works	
			TOTAL 29	
2,53,000	17,00	17,00	TOTAL (01)	22,00
2,53,000	17,00	17,00	TOTAL 700	22,00
2,53,000	17,00	17,00	TOTAL 01	22,00
2,53,000	17,00	17,00	TOTAL STATE SCHEMES	22,00
2,53,000	17,00	17,00	TOTAL 4216	22,00
			C-Capital Account of Economic Services	
			4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS	
			<u>N.E.C</u>	
			01 WATER SUPPLY	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			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)	
			(02) Mawshabuit Combined Water Supply Scheme Phase-I 53. Major Works	
			TOTAL (02)	
			TOTAL 800	
			TOTAL 01	
			TOTAL N.E.C	
			TOTAL 4552	
709,43,23,87	67,31,24	67,31,24	GRAND TOTAL	63,35,33