

GRANT - 27

I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2021 TO DEFRAID 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	
149,17,73,096	1,65,62,81	1,65,62,81	2215 WATER SUPPLY AND SANITATION	1,83,77,94
30,07,055	28,71	28,71	2216 HOUSING	36,94
			CAPITAL SECTION	
			B-Capital Account of Social Services	
75,69,69,058	97,46,30	97,46,30	4215 CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION.	1,06,88,50
18,35,829	40,00	40,00	4216 CAPITAL OUTLAY ON HOUSING	74,00
			C-Capital Account of Economic Services	
5,21,00,000	6,30,00	6,30,00	4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS	8,00,00
230,56,85,038	2,70,07,82	2,70,07,82	GRAND TOTAL	2,99,77,38
			REVENUE SECTION	
			B-Social Services	
			2215 WATER SUPPLY AND SANITATION	
			STATE SCHEMES	
			01 WATER SUPPLY	
89,58,58,943	1,11,71,74	1,11,71,74	001 DIRECTION AND ADMINISTRATION.	1,19,80,32
3,500	4,37	4,37	003 TRAINING.	4,34
	8,80	8,80	005 SURVEY AND INVESTIGATION.	
	40,70,80	40,70,80	052 MACHINERY AND EQUIPMENT.	9,30
			101 URBAN WATER SUPPLY PROGRAMMES	41,34,10
			102 RURAL WATER SUPPLY PROGRAMMES	22,12,98
27,321	34,50	34,50	799 SUSPENSE.	36,50
59,58,83,332	12,72,20	12,72,20	800 OTHER EXPENDITURE EXPENDITURE	
149,17,73,096	1,65,62,41	1,65,62,41	TOTAL 01	1,83,77,54
			02 SEWERAGE AND SANITATION.	
	40	40	106 PREVENTION OF AIR AND WATER POLLUTION.	40
	40	40	TOTAL 02	40
149,17,73,096	1,65,62,81	1,65,62,81	TOTAL STATE SCHEMES	1,83,77,94
			CENTRALLY SPONSORED SCHEMES	
			01 WATER SUPPLY	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			001 DIRECTION AND ADMINISTRATION. 005 SURVEY AND INVESTIGATION. TOTAL 01	
			TOTAL CENTRALLY SPONSORED SCHEMES	
149,17,73,096	1,65,62,81	1,65,62,81	TOTAL 2215	1,83,77,94
			2216 HOUSING STATE SCHEMES	
30,07,055	28,71	28,71	07 OTHER HOUSING. 053 MAINTENANCE AND REPAIRS	36,94
30,07,055	28,71	28,71	800 OTHER EXPENDITURE TOTAL 07	36,94
30,07,055	28,71	28,71	TOTAL STATE SCHEMES	36,94
30,07,055	28,71	28,71	TOTAL 2216	36,94
			CAPITAL SECTION B-Capital Account of Social Services	
			4215 CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION. STATE SCHEMES	
			01 WATER SUPPLY.	
12,45,55,894	13,08,90	13,08,90	101 URBAN WATER SUPPLY	32,35,00
51,30,59,735	53,62,56	53,62,56	102 RURAL WATER SUPPLY	58,53,50
95,37,500	70,00	70,00	796 SCHEDULED TRIBE SUB-PLAN. 800 OTHER EXPENDITURE.	30,00
64,71,53,129	67,41,46	67,41,46	TOTAL 01	91,18,50
			02 SEWERAGE AND SANITATION. 102 RURAL SANITATION SERVICES. 106 SEWERAGE SERVICES.	
			TOTAL 02	
64,71,53,129	67,41,46	67,41,46	TOTAL STATE SCHEMES	91,18,50
			CENTRALLY SPONSORED SCHEMES	
			01 WATER SUPPLY.	
5,62,15,929	23,94,84	23,94,84	101 URBAN WATER SUPPLY	
5,62,15,929	23,94,84	23,94,84	102 RURAL WATER SUPPLY TOTAL 01	
			02 SEWERAGE AND SANITATION. 102 RURAL SANITATION SERVICES.	
			TOTAL 02	
5,62,15,929	23,94,84	23,94,84	TOTAL CENTRALLY SPONSORED SCHEMES	
			NLCPR	
			01 WATER SUPPLY.	
5,36,00,000	6,10,00	6,10,00	101 URBAN WATER SUPPLY	15,70,00
5,36,00,000	6,10,00	6,10,00	TOTAL 01	15,70,00
5,36,00,000	6,10,00	6,10,00	TOTAL NLCPR	15,70,00
75,69,69,058	97,46,30	97,46,30	TOTAL 4215	1,06,88,50
			4216 CAPITAL OUTLAY ON HOUSING STATE SCHEMES	
			01 GOVERNMENT RESIDENTIAL BUILDINGS	

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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)
18,35,829	40,00	40,00	700 OTHER HOUSING.	74,00
18,35,829	40,00	40,00	TOTAL 01	74,00
18,35,829	40,00	40,00	TOTAL STATE SCHEMES	74,00
18,35,829	40,00	40,00	TOTAL 4216	74,00
			C-Capital Account of Economic Services	
			4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS N.E.C	
			01 WATER SUPPLY	
5,21,00,000	6,30,00	6,30,00	800 OTHER EXPENDITURE	8,00,00
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
230,56,85,038	2,70,07,82	2,70,07,82	GRAND TOTAL	2,99,77,38
			<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.	
60,89,75,280	74,00,00	74,00,00	01. Salaries	81,80,00
84,88,109	82,60	82,60	02. Wages	85,00
98,64,072	69,00	69,00	06. Medical Treatment	69,50
99,49,203	85,00	85,00	11. Domestic travel expenses	90,00
			12. Foreign travel expenses	
79,42,237	82,00	82,00	13. Office Expenses	82,10

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
6,14,960	3,30	3,30	14. Rents, Rates and Taxes	1,47
12,284	50	50	16. Publications	50
	10	10	28. Professional Services	10
	20	20	50. Other Charges	20
64,58,46,145	77,22,70	77,22,70	TOTAL (02)	85,08,87
			(03) Establishment of Public Health Laboratory.	
			01. Salaries	
			02. Wages	
			11. Domestic travel expenses	
			13. Office Expenses	
			14. Rents, Rates and Taxes	
			16. Publications	
			50. Other Charges	
			TOTAL (03)	
			(04) Additional Chief Engineer, Superintending Engineer and Executive Engineer Establishment.	
2,47,55,985	3,60,39	3,60,39	01. Salaries	3,38,02
12,19,700	12,50	12,50	02. Wages	8,52
2,07,884	11,55	11,55	06. Medical Treatment	7,62
9,65,142	9,70	9,70	11. Domestic travel expenses	6,75
			12. Foreign travel expenses	
16,95,427	15,50	15,50	13. Office Expenses	12,50
	50	50	14. Rents, Rates and Taxes	50
17,977	65	65	16. Publications	45
	10	10	28. Professional Services	12
	35	35	50. Other Charges	12
2,88,62,115	4,11,24	4,11,24	TOTAL (04)	3,74,60
			(06) Superintending Engineer Rural Circle and Establishment.	
1,51,49,519	1,65,00	1,65,00	01. Salaries	1,69,72
1,14,800	1,40	1,40	02. Wages	1,45
9,49,019	4,55	4,55	06. Medical Treatment	4,60
1,97,684	3,10	3,10	11. Domestic travel expenses	3,15
			12. Foreign travel expenses	
4,49,935	4,10	4,10	13. Office Expenses	4,15
			14. Rents, Rates and Taxes	5
40,000	50	50	16. Publications	50
	10	10	50. Other Charges	10
1,69,00,957	1,78,75	1,78,75	TOTAL (06)	1,83,72
			(07) Superintending Engineer Greater Shillong Circle and his Establishment.	
1,12,64,271	1,90,00	1,90,00	01. Salaries	1,92,21
1,71,900	1,10	1,10	02. Wages	1,80
87,569	6,50	6,50	06. Medical Treatment	6,55
1,52,368	3,50	3,50	11. Domestic travel expenses	3,52
2,40,000			12. Foreign travel expenses	
	3,55	3,55	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.	
			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 (10)	
			(11) Creation of New Post/New Divisional Offices/ New Sub-Divisional Offices. 00. - 01. Salaries TOTAL (11)	
	1,00	1,00		2,00
	1,00	1,00		2,00
			(13) IEC Project (State Share) 01. Salaries 02. Wages 11. Domestic travel expenses 13. Office Expenses 14. Rents, Rates and Taxes 27. Minor Works 50. Other Charges TOTAL (13)	
			(14) Computerisation Project(State Share) 01. Salaries 02. Wages 11. Domestic travel expenses 13. Office Expenses 14. Rents, Rates and Taxes 27. Minor Works 50. Other Charges TOTAL (14)	
			(15) Human Resource Development 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)	
19,23,33,618	26,50,00 3,05	26,50,00 3,05	(16) Payment due to Me.PDCL/Municipal Board/Telephones Bills (BSNL) 13. Office Expenses 14. Rents, Rates and Taxes	27,00,00 3,10

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
19,23,33,618	26,53,05	26,53,05	TOTAL (16)	27,03,10
89,58,58,943	1,11,71,74	1,11,71,74	TOTAL 001	1,19,80,32
			003 TRAINING.	
			(01) Training of Engineers,Subordinate and other Technical Personnel.	
	2,10	2,10	01. Salaries	
3,500			34. Scholarships and Stipends	1,50
3,500			50. Other Charges	52
	2,10	2,10	TOTAL (01)	2,02
			(02) Minimum needs Seminar Training.	
	1,05	1,05	34. Scholarships and Stipends	1,10
	1,05	1,05	TOTAL (02)	1,10
			(03) Engagement Of Apprentice under Apprentices Act,1961.	
	1,22	1,22	34. Scholarships and Stipends	1,22
	1,22	1,22	TOTAL (03)	1,22
3,500	4,37	4,37	TOTAL 003	4,34
			005 SURVEY AND INVESTIGATION.	
			(03) Minimum needs Survey and Investigation.	
			01. Salaries	
			02. Wages	
			11. Domestic travel expenses	
			13. Office Expenses	
			21. Supplies and Materials	
			27. Minor Works	
			50. Other Charges	
			TOTAL (03)	
			(04) Establishment of Investigation Unit.	
			01. Salaries	
			02. Wages	
			06. Medical Treatment	
			11. Domestic travel expenses	
			13. Office Expenses	
			TOTAL (04)	
			(05) Establishment of Monitoring Cell	
			01. Salaries	
			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) Acquistion and Maintanance of Machinery,Equipment, Tools and Plants.	
			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)
	2,10	2,10	01 New Supplies	
	3,20	3,20	27. Minor Works	2,50
	5,30	5,30	52. Machinery and Equipment	3,30
			TOTAL 01	5,80
			02 R And C Of T And P	
	1,00	1,00	27. Minor Works	1,00
	2,50	2,50	52. Machinery and Equipment	2,50
	3,50	3,50	TOTAL 02	3,50
	8,80	8,80	TOTAL (01)	9,30
			(02) R and C of P etc.	
			27. Minor Works	
			TOTAL (02)	
	8,80	8,80	TOTAL 052	9,30
			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
			05 Repairs to Office building at Mairang/Store at Mawphlang	
	4,50	4,50	27. Minor Works	4,60
	4,50	4,50	TOTAL 05	4,60
			06 Repairs to State Go down at Mawiong under SAD	
	3,50	3,50	27. Minor Works	3,55
	3,50	3,50	TOTAL 06	3,55
			07 Repairs to Office building at Pynursla	
	5,00	5,00	27. Minor Works	5,10
	5,00	5,00	TOTAL 07	5,10
			08 Repairs to Office building at Cherrapunji	
	4,00	4,00	27. Minor Works	4,05
	4,00	4,00	TOTAL 08	4,05

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			09 Repairs to Office building at Nongstoin	
	4,00	4,00	27. Minor Works	4,05
	4,00	4,00	TOTAL 09	4,05
			10 Repairs to Office building at Mawkyrwat	
	5,00	5,00	27. Minor Works	5,10
	5,00	5,00	TOTAL 10	5,10
			11 Repairs to Office building at Nongpoh	
	5,00	5,00	27. Minor Works	5,05
	5,00	5,00	TOTAL 11	5,05
			12 Repairs to Office building at Umsning	
	5,00	5,00	27. Minor Works	5,00
	5,00	5,00	TOTAL 12	5,00
			13 Repairs to Workshop at Mawphlang	
	4,00	4,00	27. Minor Works	4,00
	4,00	4,00	TOTAL 13	4,00
			14 Repairs to AE's quarter utilizes as Guest House	
	5,00	5,00	27. Minor Works	5,00
	5,00	5,00	TOTAL 14	5,00
			15 Repairs to Office of the EE (PHE) Div. Mawphlang	
	4,00	4,00	27. Minor Works	4,20
	4,00	4,00	TOTAL 15	4,20
			16 Repairs/Maintenance of workshop at Mawiong	
	3,00	3,00	27. Minor Works	3,05
	3,00	3,00	TOTAL 16	3,05
			17 Repairs to Building at Umkhen	
			27. Minor Works	1,00
			TOTAL 17	1,00
			TOTAL (01)	94,50
	92,00	92,00		
			(04) Repairs and Maintenance of Urban Water Supply Scheme (Khasi Hills)	
			01 Umkhen Water Supply Schemes	
	15,00	15,00	27. Minor Works	16,50
	15,00	15,00	TOTAL 01	16,50
			02 Umkhen Phase II Water Supply Schemes	
	10,00	10,00	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	
			04 Repairs/Maintenance of Greater Water Supply Project Phase	
	23,73,80	23,73,80	27. Minor Works	22,55,00
	23,73,80	23,73,80	TOTAL 04	22,55,00
			05 Repairs/Maintenance of Urban Phase II Water Supply Scheme	
	2,15,00	2,15,00	27. Minor Works	2,70,08
	2,15,00	2,15,00	TOTAL 05	2,70,08
			06 Repairs/Maintenance of Pynthor Umkhras Water Supply Schemes	
	1,05,00	1,05,00	27. Minor Works	1,08,77

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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)
	1,05,00	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	
	10,50,00	10,50,00	27. Minor Works	10,50,25
			TOTAL 08	10,50,25
	1,05,00	1,05,00	09 Repairs/Maintenance of Mairang Water Supply Schemes	
	1,05,00	1,05,00	27. Minor Works	1,10,00
			TOTAL 09	1,10,00
	1,05,00	1,05,00	10 Repairs/Maintenance of Nongpoh Water Supply Schemes	
	1,05,00	1,05,00	27. Minor Works	1,05,00
			TOTAL 10	1,05,00
			11 Repairs and Maintenance of Water Tanker for Khasi Hills	
			27. Minor Works	10,00
			TOTAL 11	10,00
	39,78,80	39,78,80	TOTAL (04)	40,39,60
			(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)	
	40,70,80	40,70,80	TOTAL 101	41,34,10
			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	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			27. Minor Works	5,50,00
			TOTAL 03	5,50,00
			TOTAL (02)	21,85,00
			(06) Other Rural Water Supply Programmes	
			27. Minor Works	10,00
			01 Repair and Maintenance of Water Tanker	
			27. Minor Works	17,98
			TOTAL 01	17,98
			TOTAL (06)	27,98
			TOTAL 102	22,12,98
			799 SUSPENSE.	
			(01) Stock and Other Suspense Accounts.	
			11. Domestic travel expenses	
			13. Office Expenses	
			43. Suspense	
			01 Stock	
			43. Suspense	30,00
	28,00	28,00	TOTAL 01	30,00
	28,00	28,00	02 Miscellaneous Public Works Advances (PHE)	
			43. Suspense	6,50
	6,50	6,50	TOTAL 02	6,50
	6,50	6,50	04 Deduct Recoveries	
			43. Suspense	
			TOTAL 04	
- 1,86,527			TOTAL (01)	36,50
- 1,86,527			TOTAL 799	36,50
27,321	34,50	34,50	800 OTHER EXPENDITURE EXPENDITURE	
27,321	34,50	34,50	(01) Construction and Maintenance of Departmental Non-Residential Buildings (Khasi Hills)	
			11. Domestic travel expenses	
			13. Office Expenses	
			27. Minor Works	
			01 Repairs to Building at Umkhen	
			27. Minor Works	5,20
	5,20	5,20	TOTAL 01	
			02 Repairs to State Godown at Mawphlang	
			27. Minor Works	
			TOTAL 02	
			03 Repairs to Office Building at Shillong.	
			27. Minor Works	
			TOTAL 03	
30,49,927			04 Rectification and Repairs to CE PHE's Office Building	
30,49,927			27. Minor Works	
			TOTAL 04	
			05 Repairs to Office Building at Mawphlang.	
			27. Minor Works	
			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)
6,30,000 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 TOTAL 09	
2,50,000 2,50,000			10 Repairs to Office Building at Nongstoin 27. Minor Works TOTAL 10	
6,50,000 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 TOTAL 12	
			13 Repairs to Office Building at Umsning 27. Minor Works TOTAL 13	
6,49,625 6,49,625			14 Repairs to Workshop at Mawphlang. 27. Minor Works TOTAL 14	
			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 TOTAL 17	
75,99,463	5,20	5,20	TOTAL (01)	
			(02) Urban Water Supply Scheme (Khasi) 11. Domestic travel expenses 13. Office Expenses	

GRANT - 27

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
5,29,63,939			27. Minor Works	
			01 Umkhen W.S.S.	
5,61,73,605			27. Minor Works	
5,61,73,605			TOTAL 01	
			02 Umkhen Phase II W.S.S.	
13,61,304			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	
			TOTAL 04	
			05 Greater Water Supply Project Phase	
20,87,26,841			27. Minor Works	
20,87,26,841			TOTAL 05	
			06 Urban Phase II W.S.S.	
1,23,14,643			27. Minor Works	
1,23,14,643			TOTAL 06	
			07 Pynthor Umkhrah WSS	
			27. Minor Works	
			TOTAL 07	
			08 Mawlai Umsohlang WSS	
	67,00	67,00	27. Minor Works	
	67,00	67,00	TOTAL 08	
			09 Shillong Urban Agglomeration W.S.S.	
			27. Minor Works	
			TOTAL 09	
33,15,40,332	67,00	67,00	TOTAL (02)	
			(03) Rural Water Supply Scheme (East Khasi Hills)	
11,66,79,662	2,00,00	2,00,00	27. Minor Works	
			14 Pynursla WSS	
3,00,000			27. Minor Works	
3,00,000			TOTAL 14	
11,69,79,662	2,00,00	2,00,00	TOTAL (03)	
			(04) Rural Water Supply Scheme (West Khasi Hills)	
7,54,04,835	6,00,00	6,00,00	27. Minor Works	
7,54,04,835	6,00,00	6,00,00	TOTAL (04)	
			(05) Rural Water Supply Scheme (Ri Bhoi)	
5,55,59,927	4,00,00	4,00,00	27. Minor Works	
5,55,59,927	4,00,00	4,00,00	TOTAL (05)	
			(06) Construction and Maintenance of Department Non-Residential Building (Jaintia Hills)	
			27. Minor Works	
			TOTAL (06)	
			(07) Urban Water Supply Scheme (Jaintia)	

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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	
			01 Jowai Phase Ii W.S.S.	
			27. Minor Works	
			TOTAL 01	
			02 Jowai Water Supply Scheme	
			27. Minor Works	
			TOTAL 02	
			TOTAL (07)	
			(08) Rural Water Supply Scheme (Jaintia Old Schemes)	
			27. Minor Works	
			27 Nongtalang Wss	
			27. Minor Works	
			TOTAL 27	
			TOTAL (08)	
			(09) Rural Water Supply Scheme (Jaintia New Schemes)	
			27. Minor Works	
			TOTAL (09)	
			(10) Cosstruction and Maintenance of Dept. Non-Residential Building (Garo Hills)	
			01 Repair To S.E.'S Office Building At Tura	
			27. Minor Works	
			TOTAL 01	
			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	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			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	
			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 27. Minor Works 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 01 Nongpoh Water Supply Scheme 27. Minor Works	
49,99,113			TOTAL 01	
49,99,113			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)	
59,58,83,332	12,72,20	12,72,20	TOTAL 800	
149,17,73,096	1,65,62,41	1,65,62,41	TOTAL 01	1,83,77,54
			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)	
			TOTAL (01)	
			(08) Clean Locality Award-Urban	

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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)
			05. Rewards	
			TOTAL (08)	
			(09) Clean Locality Award-Rural	
	40	40	05. Rewards	40
	40	40	TOTAL (09)	40
	40	40	TOTAL 106	40
	40	40	TOTAL 02	40
149,17,73,096	1,65,62,81	1,65,62,81	<u>TOTAL STATE SCHEMES</u>	1,83,77,94
			<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	
			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	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			14. Rents, Rates and Taxes 27. Minor Works 50. Other Charges TOTAL (05)	
			(06) Establishment of District Level Water Testing Laboratory. 01. Salaries 02. Wages 11. Domestic travel expenses 13. Office Expenses 14. Rents, Rates and Taxes 27. Minor Works 50. Other Charges TOTAL (06)	
			(07) Establishment of Library Facility in HRD Cell 01. Salaries 02. Wages 11. Domestic travel expenses 13. Office Expenses 14. Rents, Rates and Taxes 27. Minor Works 50. Other Charges TOTAL (07)	
			TOTAL 001	
			005 SURVEY AND INVESTIGATION.	
			(01) Establishment of Investigation Unit. 01. Salaries 02. Wages 11. Domestic travel expenses 13. Office Expenses 27. Minor Works 50. Other Charges TOTAL (01)	
			(02) Establishment of Monitoring Cell. 01. Salaries 02. Wages 11. Domestic travel expenses 13. Office Expenses 28. Professional Services TOTAL (02)	
			(03) Problem Villages Investigation Works. 01. Salaries 02. Wages 11. Domestic travel expenses 13. Office Expenses 27. Minor Works 28. Professional Services TOTAL (03)	
			(05) Maintenance of Accelerated Water Supply Scheme. 11. Domestic travel expenses 13. Office Expenses 27. Minor Works	

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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 ARP (Normal)	
			11. Domestic travel expenses	
			27. Minor Works	
			TOTAL 01	
			TOTAL (05)	
			(10) Flood Damage Repairs.	
			27. Minor Works	
			01 ARP (Normal)	
			27. Minor Works	
			TOTAL 01	
			TOTAL (10)	
			TOTAL 005	
			TOTAL 01	
			<u>TOTAL CENTRALLY SPONSORED :</u>	
149,17,73,096	1,65,62,81	1,65,62,81	TOTAL 2215	1,83,77,94
			2216 HOUSING	
			<u>STATE SCHEMES</u>	
			07 OTHER HOUSING.	
			053 MAINTENANCE AND REPAIRS	
			(02) Other Maintenance Expenditure	
			27. Minor Works	
			01 Ordinary Repair.	
30,07,055	22,91	22,91	27. Minor Works	33,07
30,07,055	22,91	22,91	TOTAL 01	33,07
			02 Special Repair.	
	5,80	5,80	27. Minor Works	3,87
	5,80	5,80	TOTAL 02	3,87
30,07,055	28,71	28,71	TOTAL (02)	36,94
30,07,055	28,71	28,71	TOTAL 053	36,94
			800 OTHER EXPENDITURE	
			(01) Construction	
			27. Minor Works	
			TOTAL (01)	
			(03) Lease Charges	
			27. Minor Works	
			TOTAL (03)	
			TOTAL 800	
30,07,055	28,71	28,71	TOTAL 07	36,94

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
30,07,055	28,71	28,71	<u>TOTAL STATE SCHEMES</u>	36,94
30,07,055	28,71	28,71	TOTAL 2216	36,94
			CAPITAL SECTION	
			B-Capital Account of Social Services	
			4215 CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION.	
			<u>STATE SCHEMES</u>	
			01 WATER SUPPLY.	
			101 URBAN WATER SUPPLY	
			(01) Each Schemes (Khasi)	
			02 Greater Shillong Water Supply Scheme (Revised)	
			53. Major Works	
			TOTAL 02	
			03 New Proposal (including State Share for AUWSP) Supply Schemes.	
			53. Major Works	
			TOTAL 03	
			04 Central Pool of Resources Greater Shillong W. S.S.	
			53. Major Works	
			TOTAL 04	
			05 Other on going Urban W.S.S.	
			53. Major Works	
1,49,71,002			TOTAL 05	
1,49,71,002				
			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 GSWS	
	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	
			31 Nongpoh WSS -State Share for DONER Project	
			53. Major Works	
			TOTAL 31	
			34 Central Pool of Resources-Greater Umsning Water Supply Scheme (Umsning Division).	
			53. Major Works	
			TOTAL 34	

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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)
			36 Central Pool of Resources - Umroi Water Supply Scheme. 53. Major Works TOTAL 36	
			38 Central Pool of Resources-Upper Shillong Water Supply Project in Meghalaya 53. Major Works TOTAL 38	
			39 Upper Shillong Water Supply Project-State Share for DONER Project 53. Major Works TOTAL 39	
7,53,365 7,53,365			40 Greater Umsning WSS 53. Major Works TOTAL 40	
10,18,35,000 10,18,35,000	10,00,00 10,00,00	10,00,00 10,00,00	43 Nongstoin Urban Wss 53. Major Works TOTAL 43	16,00,00 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 TOTAL 46	
	20,00 20,00	20,00 20,00	47 Renovation Of (Phase-1) Umkhen Wss 53. Major Works TOTAL 47	10,00 10,00
12,08,27,547	11,77,50	11,77,50	TOTAL (01)	23,25,00
			(02) Each Schemes.(Jowai)	
			13 Central Pool of Resources -Ialong Combined Water Supply Scheme (Jowai Division). 53. Major Works TOTAL 13	
			TOTAL (02)	
			(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	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
37,28,347	1,40	1,40	53. Major Works	6,00
37,28,347	1,40	1,40	TOTAL (37)	6,00
			(38) Central Pool of Resources-Upper Shillong Water Supply Project in Meghalaya	
			53. Major Works	
			TOTAL (38)	
			(39) Upper Shillong Water Supply Project- State Share for DONER Project	
			53. Major Works	
			TOTAL (39)	
			(41) External Aided Project (JICA) -	
			01 Providing Drinking Water Supply & Basic facility to environmental degraded areas of East Khasi Hills & Jaintia Hills	
			53. Major Works	
			TOTAL 01	
			TOTAL (41)	
			(43) Nongstoin Urban WSS (EAP-JICA)	
			53. Major Works	
			TOTAL (43)	
			(45) New Shillong Water Supply Project (SPA)	
	1,00,00	1,00,00	53. Major Works	8,00,00
	1,00,00	1,00,00	TOTAL (45)	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	
	30,00	30,00	53. Major Works	1,04,00
	30,00	30,00	TOTAL 01	1,04,00
			02 Ongoing Scheme	
			53. Major Works	
			TOTAL 02	
	30,00	30,00	TOTAL (47)	1,04,00
12,45,55,894	13,08,90	13,08,90	TOTAL 101	32,35,00
			102 RURAL WATER SUPPLY	
			(01) Each Schemes.	
			53. Major Works	
			01 On going Schemes	
17,65,14,813	2,24,00	2,24,00	53. Major Works	2,84,00
17,65,14,813	2,24,00	2,24,00	TOTAL 01	2,84,00
			02 Rural Water Supply Maintenance/New Schemes	
5,21,259			53. Major Works	
5,21,259			TOTAL 02	
			07 New Schemes.	
3,89,33,408	20,13,72	20,13,72	53. Major Works	25,74,00
3,89,33,408	20,13,72	20,13,72	TOTAL 07	25,74,00

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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)
			08 Rural Water Supply Maintainance. 53. Major Works TOTAL 08	
			10 State Share for other Centrally Sponsored Schemes. 53. Major Works TOTAL 10	
			11 Special Plan Assistance(SPA) 53. Major Works TOTAL 11	
21,59,69,480	22,37,72	22,37,72	TOTAL (01)	28,58,00
9,29,38,496	7,50,00	7,50,00	(02) Rural Water Supply Maintainance. 53. Major Works 01 Each Scheme	
9,97,949 9,97,949			53. Major Works TOTAL 01	
9,39,36,445	7,50,00	7,50,00	TOTAL (02)	
			(03) Rajiv Gandhi National Drinking Water Mission (RGNDWM) Projects. 51. Motor Vehicles 53. Major Works TOTAL (03)	
			(04) ACA Under Prime Minister's Gramodaya Yojana (PMGY) 01 Each Scheme 53. Major Works TOTAL 01 TOTAL (04)	
			(05) State Sharefor Other Centrally Sponsored Schemes. 04. Pensionary Charges 01 Each Schemes 53. Major Works TOTAL 01 TOTAL (05)	
7,07,28,000			(06) Loans from NABARD(RIDF) 53. Major Works 01 On going Schemes	28,45,00
	20,16,00 20,16,00	20,16,00 20,16,00	53. Major Works TOTAL 01	
10,55,47,000 10,55,47,000			02 New Schemes 53. Major Works TOTAL 02	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
17,62,75,000	20,16,00	20,16,00	TOTAL (06)	28,45,00
			(07) Moisture to Water Project under SCA	
			50. Other Charges	
			01 Each Schemes	
			53. Major Works	
			TOTAL 01	
			TOTAL (07)	
	5,00	5,00	(08) Water coverage for schools (SCA)	
			50. Other Charges	
			53. Major Works	50
			01 Each Schemes	
			53. Major Works	
			TOTAL 01	
	5,00	5,00	TOTAL (08)	50
			(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)	
	1,00,00	1,00,00	(14) Arpdah Farmsning Combined Water Supply Project (SCA)	
			53. Major Works	1,00,00
	1,00,00	1,00,00	TOTAL (14)	1,00,00
			(17) Greater Ampati Water Supply Project (SPA)	
			53. Major Works	
			TOTAL (17)	
2,68,78,810	2,53,84	2,53,84	(18) National Rural Drinking Water Programme	
			53. Major Works	
2,68,78,810	2,53,84	2,53,84	TOTAL (18)	
			(19) State Share of NEC Project	
			01 Mawshabuit Combined Water Supply Phase-I	
			53. Major Works	50,00
			TOTAL 01	50,00
			TOTAL (19)	50,00
51,30,59,735	53,62,56	53,62,56	TOTAL 102	58,53,50
			796 SCHEDULED TRIBE SUB-PLAN.	
			(01) Each Schemes.	
			53. Major Works	
			TOTAL (01)	
			TOTAL 796	
			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)
35,37,500 35,37,500			(01) Construction and Maintenance of Departmental Non-Residential Building-Major Works. 53. Major Works 23 New Proposal. 53. Major Works TOTAL 23 36 On Going Schemes 53. Major Works TOTAL 36 TOTAL (01)	
35,37,500				
			(02) Upgradation Grant under Eleventh Finance Commission Award 01 Each Scheme 53. Major Works TOTAL 01 TOTAL (02)	
			(03) Upgradation Grant under Twelfth Finance Commission Award 01 Each Scheme 53. Major Works TOTAL 01 TOTAL (03)	
			(04) Strengthening of District Level Laboratories 01 Each Scheme 53. Major Works TOTAL 01 TOTAL (04)	
			(05) Construction and Maintenance of Govt. Residential Building.Major Works. 23 New Proposal. 53. Major Works TOTAL 23 36 On Going Schemes. 53. Major Works TOTAL 36 TOTAL (05)	
			(06) Providing Corrective Measures to catchment areas of River Umiew 53. Major Works TOTAL (06)	
			(10) Replacement of Pumping Of GSWSS	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			53. Major Works	
			TOTAL (10)	
			(11) Upgradation Grant under Thirteenth Finance Commission Award- Augmentation of Tura Phase I&II WSS	
			53. Major Works	
			TOTAL (11)	
			(12) Creating necessary infrastructure for storage of water to meet the emergency need of Greater Shillong area including Basic infrastructure to PHE complex at Mawphlang.	
60,00,000	56,00	56,00	53. Major Works	30,00
60,00,000	56,00	56,00	TOTAL (12)	30,00
			(14) Mawshabuit Combined Water Supply Scheme Phase-I	
	14,00	14,00	53. Major Works	
	14,00	14,00	TOTAL (14)	
95,37,500	70,00	70,00	TOTAL 800	30,00
64,71,53,129	67,41,46	67,41,46	TOTAL 01	91,18,50
			02 SEWERAGE AND SANITATION.	
			102 RURAL SANITATION SERVICES.	
			(01) Each Schemes.	
			53. Major Works	
			TOTAL (01)	
			(02) Sanitation Coverage for Schools (SCA)	
			01 Each Schemes	
			53. Major Works	
			TOTAL 01	
			TOTAL (02)	
			(03) Central Rural Sanitation Programme	
			53. Major Works	
			TOTAL (03)	
			TOTAL 102	
			106 SEWERAGE SERVICES.	
			(01) Each Scheme.	
			53. Major Works	
			TOTAL (01)	
			TOTAL 106	
			TOTAL 02	
64,71,53,129	67,41,46	67,41,46	TOTAL STATE SCHEMES	91,18,50
			<u>CENTRALLY SPONSORED SCHEMES</u>	
			01 WATER SUPPLY.	
			101 URBAN WATER SUPPLY	
			(01) Each Scheme.	
			03 Central Pool of Resources Greater Shillong W. S.S.(GSWSS).	
			53. Major Works	

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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 03	
			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	
			07 Installation of Stand Alone Water Purification System in Rural Schools.	
			53. Major Works	
			TOTAL 07	
			TOTAL (01)	
			(02) Rajiv Gandhi National Drinking Water Mission (RGNDWM)- Sub-Mission Project of Installation of Iron Removal Plannts (IRP).	
			04 Quality Improvement of Water of Borota W.S.S.	
			53. Major Works	
			TOTAL 04	
			06 Quality Improvement of Water of Greater Mawiong WSS.	
			21. Supplies and Materials	
			53. Major Works	
			TOTAL 06	
			08 Quality Improvement of Water of Purakhasia WSS in South Garo Hills District	
			53. Major Works	
			TOTAL 08	
			09 New Schemes	
			53. Major Works	
			TOTAL 09	
			TOTAL (02)	
			(18) National Rural Drinking Water Programme (NRDWP)	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
5,62,15,929	23,94,84	23,94,84	53. Major Works	
5,62,15,929	23,94,84	23,94,84	TOTAL (18)	
5,62,15,929	23,94,84	23,94,84	TOTAL 102	
5,62,15,929	23,94,84	23,94,84	TOTAL 01	
			02 SEWERAGE AND SANITATION.	
			102 RURAL SANITATION SERVICES.	
			(03) Central Rural Sanitation Programme.	
			53. Major Works	
			TOTAL (03)	
			TOTAL 102	
			TOTAL 02	
5,62,15,929	23,94,84	23,94,84	<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	
			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	
			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
5,36,00,000	10,00	10,00	TOTAL (44)	70,00
			(49) North Eastern Special Infra-Structure Development Schemes	
			01 Greater Sohra (Cherrapunjee) Water Supply Schemes	
	6,00,00	6,00,00	53. Major Works	15,00,00
	6,00,00	6,00,00	TOTAL 01	15,00,00
	6,00,00	6,00,00	TOTAL (49)	15,00,00
5,36,00,000	6,10,00	6,10,00	TOTAL 101	15,70,00
5,36,00,000	6,10,00	6,10,00	TOTAL 01	15,70,00
5,36,00,000	6,10,00	6,10,00	<u>TOTAL NLCPR</u>	15,70,00

GRANT - 27

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)
75,69,69,058	97,46,30	97,46,30	TOTAL 4215	1,06,88,50
			4216 CAPITAL OUTLAY ON HOUSING	
			<u>STATE SCHEMES</u>	
			01 GOVERNMENT RESIDENTIAL BUILDINGS	
			700 OTHER HOUSING.	
			(01) Each Schemes.	
			53. Major Works	
			01 R/E for construction of Residential Building of S.D.O.PHE Mawkyrwat Sub-Divisional Complex.	
			53. Major Works	
			TOTAL 01	
			22 New Proposals.	
16,97,000	40,00	40,00	53. Major Works	74,00
16,97,000	40,00	40,00	TOTAL 22	74,00
			29 On Going Schemes.	
			53. Major Works	
1,38,829			TOTAL 29	
1,38,829			TOTAL (01)	74,00
18,35,829	40,00	40,00	TOTAL 700	74,00
18,35,829	40,00	40,00	TOTAL 01	74,00
18,35,829	40,00	40,00	<u>TOTAL STATE SCHEMES</u>	74,00
18,35,829	40,00	40,00	TOTAL 4216	74,00
			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	3,00,00
3,40,00,000	5,00,00	5,00,00	TOTAL (01)	3,00,00
3,40,00,000	5,00,00	5,00,00	(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
1,81,00,000	1,30,00	1,30,00	TOTAL 800	8,00,00
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	<u>TOTAL N.E.C</u>	8,00,00
5,21,00,000	6,30,00	6,30,00		

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
5,21,00,000	6,30,00	6,30,00	TOTAL 4552	8,00,00
2305,68,50,38	2,70,07,82	2,70,07,82	GRAND TOTAL	2,99,77,38