

GRANT- 27

**I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2018 TO DEFRAY THE EXPENSES IN CONNECTION WITH
THE
ADMINISTRATION OF PUBLIC HEALTH ENGINEERING**

	REVENUE (Thousand)	CAPITAL (Thousand)	TOTAL (Thousand)
Voted	2,04,48,00	3,44,01,00	5,48,49,00
Charged	-	-	-

II-The Heads under which this grant will be accounted for by the
PUBLIC HEALTH ENGINEERING DEPARTMENT

Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018		
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General	Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan				
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15
(⁻)	(⁻)	(⁻)	(⁻)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)	
													REVENUE SECTION		
													B-Social Services		
7,29,20,225	3,10,898	66,45,15,309	5,09,31,166	7,36,62	3,00	1,56,74,38	3,79,00	7,36,62	3,00	1,56,74,38	3,79,00		2215 WATER SUPPLY AND SANITATION	8,94,02	1,95,14,98
		39,96,430				41,00				41,00			2216 HOUSING-		39,00
													CAPITAL SECTION		
													B-Capital Account of Social Services		
	47,53,27,400		95,13,30,453		3,30,00		2,69,08,00		3,30,00		2,69,08,00		4215 CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION.	1,45,75,00	1,97,93,00
	37,41,000		78,54,782				80,00				80,00		4216 CAPITAL OUTLAY ON HOUSING-		33,00

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	13	14	15
1	2	3	4	5	6	7	8	9	10	11	12			
(⁻)	(⁻)	(⁻)	(⁻)	(⁻)	(⁻)	(⁻)	(⁻)	(⁻)	(⁻)	(⁻)	(⁻)		(⁻)	(⁻)
				Thousand)	Thousand)	Thousand)	Thousand)	Thousand)	Thousand)	Thousand)	Thousand)		Thousand)	Thousand)
7,29,20,225	47,93,79,298	1,66,85,11,73	1,01,01,16,40	7,36,62	3,33,00	1,57,15,38	2,73,67,00	7,36,62	3,33,00	1,57,15,38	2,73,67,00	GRAND TOTAL	1,54,69,02	3,93,79,98
												REVENUE SECTION		
												B-Social Services		
												2215 WATER SUPPLY AND SANITATION		
												<u>STATE SCHEMES</u>		
												01 WATER SUPPLY		
7,27,21,644	3,10,898	99,61,86,280	2,34,32,187	7,10,79	3,00	85,74,19	67,00	7,10,79	3,00	85,74,19	67,00	001 DIRECTION AND ADMINISTRATION.	8,65,30	1,27,45,63
				2,02		8,41		2,02		8,41		003 TRAINING.	2,05	8,40
				17,95				17,95				005 SURVEY AND INVESTIGATION.	21,45	
1,98,581				5,86		51,79		5,86		51,79		052 MACHINERY AND EQUIPMENT.	5,22	
												102 RURAL WATER SUPPLY PROGRAMMES		
		23,12,878										799 SUSPENSE.		74,70
		66,60,16,151	2,74,98,979			69,87,69	3,07,00			69,87,69	3,07,00	800 OTHER EXPENDITURE		66,85,25
7,29,20,225	3,10,898	1,66,45,15,309	5,09,31,166	7,36,62	3,00	1,56,74,38	3,74,00	7,36,62	3,00	1,56,74,38	3,74,00	TOTAL 01	8,94,02	1,95,13,98
												02 SEWERAGE AND SANITATION.		
							5,00				5,00	106 PREVENTION OF AIR AND WATER POLLUTION.		1,00
							5,00				5,00	TOTAL 02		1,00
7,29,20,225	3,10,898	1,66,45,15,309	5,09,31,166	7,36,62	3,00	1,56,74,38	3,79,00	7,36,62	3,00	1,56,74,38	3,79,00	<u>TOTAL STATE SCHEMES</u>	8,94,02	1,95,14,98
												<u>CENTRALLY SPONSORED SCHEMES</u>		
												01 WATER SUPPLY		
												001 DIRECTION AND ADMINISTRATION.		
												005 SURVEY AND INVESTIGATION.		
												TOTAL 01		
												<u>TOTAL CENTRALLY SPONSORED SCHEMES</u>		
7,29,20,225	3,10,898	1,66,45,15,309	5,09,31,166	7,36,62	3,00	1,56,74,38	3,79,00	7,36,62	3,00	1,56,74,38	3,79,00	TOTAL 2215	8,94,02	1,95,14,98
												2216 HOUSING-STATE SCHEMES		

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Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018	
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General	Sixth Schedule Part II Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(-)	(-)	(-)	(-)	(thousand)	(thousand)	(thousand)	(thousand)	(thousand)	(thousand)	(thousand)	(thousand)		(Thousand)	(Thousand)
		39,96,430				41,00				41,00		07 OTHER HOUSING.		
												053 MAINTENANCE AND REPAIRS		39,00
												800 Other expenditure		
		39,96,430				41,00				41,00		TOTAL 07		39,00
		39,96,430				41,00				41,00		TOTAL STATE SCHEMES		39,00
		39,96,430				41,00				41,00		TOTAL 2216		39,00
												CAPITAL SECTION		
												B-Capital Account of Social Services		
			12,44,28,843				59,80,00			59,80,00		4215 CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION.		
8,18,41,000			82,03,22,097		3,30,00		1,53,70,00		3,30,00	1,53,70,00		STATE SCHEMES		
												01 WATER SUPPLY.		
												101 URBAN WATER SUPPLY		43,88,00
												102 RURAL WATER SUPPLY	2,75,00	1,40,55,00
			65,79,513				13,80,00			13,80,00		796 Scheduled Tribe Sub-Plan.		
												800 OTHER EXPENDITURE.		13,50,00
8,18,41,000			95,13,30,453		3,30,00		2,27,30,00		3,30,00	2,27,30,00		TOTAL 01	2,75,00	1,97,93,00
												02 SEWERAGE AND SANITATION.		
	39,34,86,400						39,83,00			39,83,00		102 RURAL SANITATION SERVICES.	1,43,00,00	
							1,95,00			1,95,00		106 SEWERAGE SERVICES.		
	39,34,86,400						41,78,00			41,78,00		TOTAL 02	1,43,00,00	
	47,53,27,400		95,13,30,453		3,30,00		2,69,08,00		3,30,00	2,69,08,00		TOTAL STATE SCHEMES	1,45,75,00	1,97,93,00

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1	2	3	4	5	6	7	8	9	10	11	12			
(-)	(-)	(-)	(-)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
												<u>CENTRALLY SPONSORED SCHEMES</u>		
												01 WATER SUPPLY.		
												101 URBAN WATER SUPPLY		
												102 RURAL WATER SUPPLY		
												TOTAL 01		
												02 SEWERAGE AND SANITATION.		
												102 RURAL SANITATION SERVICES.		
												TOTAL 02		
												<u>TOTAL CENTRALLY SPONSORED SCHEMES</u>		
	47,53,27,400		95,13,30,453		3,30,00		2,69,08,00		3,30,00		2,69,08,00	TOTAL 4215	1,45,75,00	1,97,93,00
												4216 CAPITAL OUTLAY ON HOUSING- <u>STATE SCHEMES</u>		
												01 GOVERNMENT RESIDENTIAL BUILDINGS		
	37,41,000		78,54,782				80,00				80,00	700 OTHER HOUSING.		33,00
	37,41,000		78,54,782				80,00				80,00	TOTAL 01		33,00
	37,41,000		78,54,782				80,00				80,00	<u>TOTAL STATE SCHEMES</u>		33,00
	37,41,000		78,54,782				80,00				80,00	TOTAL 4216		33,00
7,29,20,225	47,93,79,298	66,85,11,739	1,01,01,16,401	7,36,62	3,33,00	1,57,15,38	2,73,67,00	7,36,62	3,33,00	1,57,15,38	2,73,67,00	GRAND TOTAL	17,60,94	3,93,79,98
												<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. *		

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Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018	
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General	Sixth Schedule Part II Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(-)	(-)	(-)	(-)	(thousand)	(thousand)	(thousand)	(thousand)	(thousand)	(thousand)	(thousand)	(thousand)		(Thousand)	(Thousand)
6,86,36,362		10,70,814		5,40,07				5,40,07				01.Salaries	6,90,00	
5,19,800				4,00				4,00				02.Wages	5,00	
7,05,574				6,50				6,50				06.Medical Treatment	7,50	
4,10,552				5,00				5,00				11.Domestic travel expenses	5,00	
												12.Foreign travel expenses		
9,49,403				32,55				32,55				13.Office Expenses	10,00	
				1,40				1,40				14.Rents, Rates and Taxes	1,40	
19,200				20				20				16.Publications	30	
				50				50				27.Minor Works	50	
				6				6				28.Professional Services		
												50.Other Charges	6	
7,12,40,891		10,70,814		5,90,28				5,90,28				TOTAL (01)	7,19,76	
		68,47,74,235	31,85,068			54,15,43		54,15,43				(02) Divisional and Subordinate Offices.		
		1,49,69,962				51,10		51,10				01.Salaries	89,46,83	
		63,88,552				61,65		61,65				02.Wages	95,20	
		1,04,97,983				1,06,32		1,06,32				06.Medical Treatment	97,00	
		- 81,945				1,09,10		1,09,10				11.Domestic travel expenses	1,31,90	
		4,51,972				10,27		10,27				12.Foreign travel expenses		
												13.Office Expenses	1,16,20	
												14.Rents, Rates and Taxes	7,45	

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1	2	3	4	5	6	7	8	9	10	11	12			
(`)	(`)	(`)	(`)	(`)	(`)	(`)	(`)	(`)	(`)	(`)	(`)		(`)	(`)
		1,98,953				57				57		16.Publications		59
						30				30		28.Professional Services		31
		6,30,961				56				56		50.Other Charges		65
		71,78,30,673	31,85,068			57,55,30				57,55,30		TOTAL (02)		93,96,13
												(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.		
		54,33,358	1,72,34,040			2,92,42	50,00			2,92,42	50,00	01.Salaries		3,81,50
		10,31,161	1,22,000			12,20	1,50			12,20	1,50	02.Wages		13,50
		5,27,654	1,53,884			10,52	2,00			10,52	2,00	06.Medical Treatment		16,75
		10,23,961	3,81,460			14,00	2,50			14,00	2,50	11.Domestic travel expenses		13,50
		15,93,164	7,44,948			18,50	7,00			18,50	7,00	13.Office Expenses		21,80
		5,33,668				5,60				5,60		14.Rents, Rates and Taxes		5,55
						40				40		16.Publications		30
						40				40		28.Professional Services		40
						10				10		50.Other Charges		10
		1,01,42,966	1,86,36,332			3,54,14	63,00			3,54,14	63,00	TOTAL (04)		4,53,40

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Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018	
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General	Sixth Schedule Part II Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(-)	(-)	(-)	(-)	(thousand)	(thousand)	(thousand)	(thousand)	(thousand)	(thousand)	(thousand)	(thousand)		(Thousand)	(Thousand)
		90,92,773				1,37,94				1,37,94		(06) Superintending Engineer Rural Circle and Establishment.		
		45,000				1,35				1,35		01.Salaries		2,77,43
		4,46,475				7,05				7,05		02.Wages		1,35
		43,885				2,80				2,80		06.Medical Treatment		9,00
												11.Domestic travel expenses		2,80
												12.Foreign travel expenses		
		3,52,041				7,60				7,60		13.Office Expenses		7,60
						55				55		14.Rents, Rates and Taxes		55
		13,500				38				38		16.Publications		38
						22				22		50.Other Charges		22
		99,93,674				1,57,89				1,57,89		TOTAL (06)		2,99,33
		85,54,389				1,38,48				1,38,48		(07) Superintending Engineer Greater Shillong Circle and his Establishment.		
		76,800				76				76		01.Salaries		1,58,68
		2,98,295				4,46				4,46		02.Wages		80
		87,264				2,08				2,08		06.Medical Treatment		4,46
												11.Domestic travel expenses		2,10
												12.Foreign travel expenses		
		2,26,430				3,06				3,06		13.Office Expenses		3,10
												14.Rents, Rates and Taxes		

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	13	14	15
1	2	3	4	5	6	7	8	9	10	11	12			
(-)	(-)	(-)	(-)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						30				30		16.Publications		30
						5				5		28.Professional Services		5
						5				5		50.Other Charges		5
												52.Machinery and Equipment		
												TOTAL (07)		1,69,54
		92,43,178				1,49,24				1,49,24				
7,57,486				15,42					15,42			(10) Establishment of Sanitation Cell.		
97,200				60					60			01.Salaries	15,05	
3,74,335				4,00					4,00			02.Wages	1,00	
				3,00					3,00			06.Medical Treatment	4,00	
												11.Domestic travel expenses	3,00	
												12.Foreign travel expenses		
20,000				3,00					3,00			13.Office Expenses	3,00	
				30					30			14.Rents, Rates and Taxes	30	
4,800				5					5			16.Publications	5	
												27.Minor Works		
												28.Professional Services		
				30					30			50.Other Charges	30	
12,53,821				26,67					26,67			TOTAL (10)	26,70	
	3,10,898				3,00		4,00		3,00		4,00	(11) Creation of new post/New Divisional Offices/ New Sub-Divisional Offices.		
												01.Salaries	3,00	4,00
												02.Wages		
												11.Domestic travel expenses		
												13.Office Expenses		
												14.Rents, Rates and Taxes		

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan				
1	2	3	4	5	6	7	8	9	10	11	12		13	14	15
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)			(Thousand)	(Thousand)
													50.Other Charges		
													TOTAL (14)		
													(15) Human Resource Development		
82,200				86,09				86,09					01.Salaries	1,06,74	
				1,00				1,00					02.Wages	1,00	
				2,50				2,50					06.Medical Treatment	2,25	
				1,20				1,20					11.Domestic travel expenses	1,30	
													12.Foreign travel expenses		
				50				50					13.Office Expenses	60	
				20				20					14.Rents, Rates and Taxes	20	
34,800				35				35					16.Publications	35	
				50				50					50.Other Charges	60	
1,17,000				92,34				92,34					TOTAL (15)	1,13,04	
													(16) Payment due to Me.S.E.B/Municipal Board/Telephones Bills (BSNL)		
1,09,932		24,79,04,975	16,10,787	1,20		21,51,12		1,20		21,51,12			13.Office Expenses	2,50	24,17,98
				30		6,50		30		6,50			14.Rents, Rates and Taxes	30	5,25
1,09,932		24,79,04,975	16,10,787	1,50		21,57,62		1,50		21,57,62			TOTAL (16)	2,80	24,23,23
7,27,21,644	3,10,898	99,61,86,280	2,34,32,187	7,10,79	3,00	85,74,19	67,00	7,10,79	3,00	85,74,19	67,00		TOTAL 001	8,65,30	1,27,45,63
													003 TRAINING.		
													(01) Training of Engineers,Subordinate and other Technical Per- sonnel.		
				50		3,22		50		3,22			01.Salaries		
				22		1,18		22		1,18			34.Scholarships and Stipends	50	3,22
													50.Other Charges	25	1,18
				72		4,40		72		4,40			TOTAL (01)	75	4,40

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Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018	
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General	Sixth Schedule Part II Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(-)	(-)	(-)	(-)	(thousand)	(thousand)	(thousand)	(thousand)	(thousand)	(thousand)	(thousand)	(thousand)		(Thousand)	(Thousand)
				65		1,90		65		1,90		(02) Minimum needs Seminar Training.		
				65		1,90		65		1,90		34.Scholarships and Stipends	65	1,90
												TOTAL (02)	65	1,90
				65		2,11		65		2,11		(03) Engage*ent of Apprentice under Apprentices Act,1961.		
				65		2,11		65		2,11		34.Scholarships and Stipends	65	2,10
												TOTAL (03)	65	2,10
				2,02		8,41		2,02		8,41		TOTAL 003	2,05	8,40
												005 SURVEY AND INVESTIGATION.		
												(03) Minimum needs Survey and Investigation.		
												01.Salaries		
												02.Wages		
												06.Medical Treatment		
												11.Domestic travel expenses		
												12.Foreign travel expenses		
												13.Office Expenses		
												14.Rents, Rates and Taxes		
												21.Supplies and Materials		
												27.Minor Works		
												50.Other Charges		

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1	2	3	4	5	6	7	8	9	10	11	12			
(⁻)	(⁻)	(⁻)	(⁻)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
												TOTAL (03)		
												(04) Establishment of Investigation Unit.		
												01.Salaries		
												02.Wages		
												06.Medical Treatment		
												11.Domestic travel expenses		
												13.Office Expenses		
												14.Rents, Rates and Taxes		
												16.Publications		
												28.Professional Services		
												50.Other Charges		
												TOTAL (04)		
												(05) Establishment of Monitoring Cell		
				13,45				13,45				01.Salaries	16,95	
48.600				50				50				02.Wages	50	
1,18,358				1,00				1,00				06.Medical Treatment	1,00	
23,781				1,00				1,00				11.Domestic travel expenses	1,00	
7.842				1,00				1,00				13.Office Expenses	1,00	
				50				50				14.Rents, Rates and Taxes	50	
				50				50				50.Other Charges	50	
1,98,581				17,95				17,95				TOTAL (05)	21,45	
												(06) Aus Aid Project.		
												01.Salaries		
												11.Domestic travel expenses		

GRANT 27

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	13	14	15
1	2	3	4	5	6	7	8	9	10	11	12			
(-)	(-)	(-)	(-)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
				42		4,00		42		4,00		(02) R and C of P etc.		
				22				22				27.Minor Works		
												52.Machinery and Equipment		
												52.Machinery and Equipment		
				64		4,00		64		4,00		TOTAL (02)		
				5,86		51,79		5,86		51,79		TOTAL 052	5,22	
												102 RURAL WATER SUPPLY PROGRAMMES		
												(01) Each Schemes.--		
												01. On going Scheme		
												27.Minor Works		
												TOTAL 01		
												TOTAL (01)		
												TOTAL 102		
												799 SUSPENSE.		
												(01) Stock and Other Suspense Accounts.		
												11.Domestic travel expenses		
												13.Office Expenses		
						39,60				39,60		43.Suspense		55,50
												01. Stock		
												13.Office Expenses		
						1,00				1,00		43.Suspense		2,90
		17,30,133										70.Deduct recoveries/Deduct recoveries		
		- 2,22,256										(Suspense)		
		15,07,877				1,00				1,00		TOTAL 01		2,90
												02. Miscellaneous Public Works Advances		
												(PHE)		

GRANT 27

Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018		
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General	Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan				
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15
(-)	(-)	(-)	(-)	(thousand)	(thousand)	(thousand)	(thousand)	(thousand)	(thousand)	(thousand)	(thousand)	Thousand)		Thousand)	
		8,05,001				11,70				11,70		43.Suspense			16,30
		8,05,001				11,70				11,70		70.Deduct recoveries/Deduct recoveries (Suspense)			
												TOTAL 02			16,30
		23,12,878				52,30				52,30		TOTAL (01)			74,70
		23,12,878				52,30				52,30		TOTAL 799			74,70
												800 OTHER EXPENDITURE EXPENDITURE			
												(01) Construction and Maintenance of Departmental Non-Residential buildings (Khasi Hills)			
												11.Domestic travel expenses			
						4,50				4,50		13.Office Expenses			
												27.Minor Works			4,50
												53.Major Works			
												01. Repairs to building at Umkhen			
												03.Overtime Allowance			
												27.Minor Works			
												TOTAL 01			
		5,43,190				5,10				5,10		02. Repairs to State Godown at Mawphlang			
												27.Minor Works			5,50
		5,43,190				5,10				5,10		TOTAL 02			5,50
												03. Repairs to Office Building at Shillong.			

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	13	14	15
1	2	3	4	5	6	7	8	9	10	11	12			
(⁻)	(⁻)	(⁻)	(⁻)	(⁻)	(⁻)	(⁻)	(⁻)	(⁻)	(⁻)	(⁻)	(⁻)		(⁻)	(⁻)
		Thousand)		Thousand)	Thousand)	Thousand)	Thousand)	Thousand)	Thousand)	Thousand)	Thousand)		Thousand)	Thousand)
		12,41,124				12,10				12,10		27.Minor Works		12,50
		12,41,124				12,10				12,10		TOTAL 03		12,50
												04. Rectification and Repairs to P.C.H.'s office Building		
						12,10				12,10		27.Minor Works		2,10
						12,10				12,10		TOTAL 04		2,10
												05. Repairs to office building at Mawphlang.		
						5,50				5,50		27.Minor Works		5,50
						5,50				5,50		TOTAL 05		5,50
												06. Repairs to office building at Mairang / Store at Mawphlang.		
		6,88,982				4,20				4,20		27.Minor Works		6,00
		6,88,982				4,20				4,20		TOTAL 06		6,00
												07. Repair to State Godown at Mawiong under under S.A.D.		
						4,20				4,20		27.Minor Works		4,20
						4,20				4,20		TOTAL 07		4,20
												08. Repairs to office building at Pynursla		
		3,73,048				4,02				4,02		27.Minor Works		4,02
		3,73,048				4,02				4,02		TOTAL 08		4,02
												09. Repairs to office building at Cherapunjee		
		16,65,574				4,10				4,10		27.Minor Works		4,20
		16,65,574				4,10				4,10		TOTAL 09		4,20
												10. Repairs to office buildingat Nongstoin		
						5,10				5,10		27.Minor Works		2,10
						5,10				5,10		TOTAL 10		2,10
												11. Repairs to office building at Mawkyrwat		
		6,10,000				6,10				6,10		27.Minor Works		6,10

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Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018	
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General	Sixth Schedule Part II Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(-)	(-)	(-)	(-)	(thousand)	(thousand)	(thousand)	(thousand)	(thousand)	(thousand)	(thousand)	(thousand)		(Thousand)	(Thousand)
		6,10,000				6,10				6,10				6,10
		3,99,936				6,19				6,19				6,19
		3,99,936				6,19				6,19				6,19
		8,81,936				5,20				5,20				6,00
		8,81,936				5,20				5,20				6,00
						2,20				2,20				1,00
						2,20				2,20				1,00
		5,10,000				3,20				3,20				5,00
		5,10,000				3,20				3,20				5,00
		12,59,792				3,20				3,20				3,20
		12,59,792				3,20				3,20				3,20
						2,10				2,10				1,00
						2,10				2,10				1,00
		81,73,582				89,11				89,11				79,11

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	13	14	15
1	2	3	4	5	6	7	8	9	10	11	12		Thousand)	Thousand)
(`)	(`)	(`)	(`)	(`)	(`)	(`)	(`)	(`)	(`)	(`)	(`)		Thousand)	Thousand)
		2,58,595				42,00				42,00		(02) Urban Water Supply Scheme (Khasi)		
		2,58,595				42,00				42,00		11.Domestic travel expenses		
												13.Office Expenses		
												27.Minor Works		
												01. Umkhen W.s.s.		
												27.Minor Works		3,00
												TOTAL 01		3,00
		2,74,349				32,00				32,00		02. Umkhen Phase II W.s.s.		
		2,74,349				32,00				32,00		27.Minor Works		3,10
												TOTAL 02		3,10
		10,01,59,439										03. CRonline Phase ii		
		10,01,59,439										27.Minor Works		
												TOTAL 03		
												04. Ganesh Das Hospital WSS		
												27.Minor Works		
												TOTAL 04		
		14,60,89,530	2,49,98,689			15,30,00	2,70,00			15,30,00	2,70,00	05. Greater Water Supply Project Phase		
		14,60,89,530	2,49,98,689			15,30,00	2,70,00			15,30,00	2,70,00	27.Minor Works		22,70,00
												TOTAL 05		22,70,00
		4,67,03,773				1,41,00				1,41,00		06. Urban Phase II W.s.s.		
		4,67,03,773				1,41,00				1,41,00		27.Minor Works		1,80,00
												TOTAL 06		1,80,00
						50,30				50,30		07. Pynthor Umkhrah WSS		
						50,30				50,30		27.Minor Works		80,00
												TOTAL 07		80,00
												08. Mawlai Umsohlang WSS		

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Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018	
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General	Sixth Schedule Part II Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(⁻)	(⁻)	(⁻)	(⁻)	(thousand)	(thousand)	(thousand)	(thousand)	(thousand)	(thousand)	(thousand)	(thousand)		(Thousand)	(Thousand)
						61,00				61,00		27.Minor Works		61,00
						61,00				61,00		TOTAL 08		61,00
												09. Shillong Urban Agglomeration W.S.S.		
						92,00				92,00		27.Minor Works		1,82,90
						92,00				92,00		TOTAL 09		1,82,90
												11. Urban Water Supply Scheme (West Garo Hills)		
												27.Minor Works		
												TOTAL 11		
		29,34,85,686	2,49,98,689			19,48,30	2,70,00			19,48,30	2,70,00	TOTAL (02)		27,80,00
												(03) Rural Water Supply Scheme (East Khasi Hills)		
												11.Domestic travel expenses		
						9,72,00				9,72,00		13.Office Expenses		
						9,72,00				9,72,00		27.Minor Works		1,00,00
						9,72,00				9,72,00		TOTAL (03)		1,00,00
												(04) Rural Water Supply Scheme (West Khasi Hills)		
												11.Domestic travel expenses		
		5,08,75,933				5,79,00				5,79,00		13.Office Expenses		
												27.Minor Works		5,10,00
		5,08,75,933				5,79,00				5,79,00		TOTAL (04)		5,10,00

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	13	14	15
1	2	3	4	5	6	7	8	9	10	11	12			
(-)	(-)	(-)	(-)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
		3,28,19,336				3,70,00				3,70,00		(05) Rural Water Supply Scheme (Ri Bhoi)		
												11.Domestic travel expenses		
												13.Office Expenses		
												27.Minor Works		3,30,00
		3,28,19,336				3,70,00				3,70,00		TOTAL (05)		3,30,00
												(06) Construction and Maintenance of Department Non-Residential Building (Jaintia Hills)		
		11,09,764				11,05				11,05		13.Office Expenses		
												27.Minor Works		11,10
		11,09,764				11,05				11,05		TOTAL (06)		11,10
												(07) Urban Water Supply Scheme (Jaintia)		
		46,68,603				1,56,00				1,56,00		11.Domestic travel expenses		
												27.Minor Works		56,00
												01. Jowai Phase II w.s.s.		
												27.Minor Works		
												TOTAL 01		
		97,63,296				42,00				42,00		02. Jowai Water Supply Scheme		
												27.Minor Works		42,00
		97,63,296				42,00				42,00		TOTAL 02		42,00
												03. Jowai Phase I w.s.s.		
		1,14,87,211				65,00				65,00		27.Minor Works		1,15,00
		1,14,87,211				65,00				65,00		TOTAL 03		1,15,00
		2,59,19,110				2,63,00				2,63,00		TOTAL (07)		2,13,00
												(08) Rural Water Supply Scheme (Jaintia Old schemes)		
												11.Domestic travel expenses		

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Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018		
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General	Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan				
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15
(-)	(-)	(-)	(-)	(thousand)	(thousand)	(thousand)	(thousand)	(thousand)	(thousand)	(thousand)	(thousand)	Thousand)		Thousand)	Thousand)
		3,08,95,375				3,40,00				3,40,00		27.Minor Works			3,13,04
												36.Grants-in-aid General (Non-Salary)			
												27. Nongtalang Wss			
												27.Minor Works			
												TOTAL 27			
		3,08,95,375				3,40,00				3,40,00		TOTAL (08)			3,13,04
		35,70,690				70,00				70,00		(09) Rural Water Supply Scheme (Jaintia New schemes)			
												27.Minor Works			70,00
		35,70,690				70,00				70,00		TOTAL (09)			70,00
		7,00,000										(10) Costruction and Maintenance of Dept. Non-Residential Building (Garo Hills)			
												11.Domestic travel expenses			
												27.Minor Works			
												53.Major Works			
												01. Repair to S.E.'s Office building at Tura			
						6,00				6,00		13.Office Expenses			
												27.Minor Works			6,00
						6,00				6,00		TOTAL 01			6,00
		18,99,950				8,00				8,00		02. Repairs to office building at Tura			
												27.Minor Works			19,00

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	13	14	15
1	2	3	4	5	6	7	8	9	10	11	12			
(-)	(-)	(-)	(-)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
		18,99,950				8,00				8,00		TOTAL 02		19,00
						5,00				5,00		03. Repairs to office building at Phulbari		
						5,00				5,00		27.Minor Works		5,00
												TOTAL 03		5,00
		5,99,997				6,00				6,00		04. Repairs to office building at Mendipathar/Resubelpara		
		5,99,997				6,00				6,00		27.Minor Works		6,00
												TOTAL 04		6,00
		6,50,233				7,00				7,00		05. Repairs to office building at Simsangiri.		
		6,50,233				7,00				7,00		27.Minor Works		7,00
												TOTAL 05		7,00
		2,49,999				6,00				6,00		06. Repairs to Office building Baghmara.		
		2,49,999				6,00				6,00		27.Minor Works		6,00
												TOTAL 06		6,00
						7,00				7,00		07. Repairs to Office Building at Ampati.		
						7,00				7,00		27.Minor Works		7,00
												TOTAL 07		7,00
		41,00,179				45,00				45,00		TOTAL (10)		56,00
												(11) Urban Water Supply Scheme (West Garo Hills)		
		6,30,00,407	25,00,290			7,00,00	37,00			7,00,00	37,00	11.Domestic travel expenses		
		6,30,00,407	25,00,290			7,00,00	37,00			7,00,00	37,00	27.Minor Works		6,75,00
												TOTAL (11)		6,75,00
												(12) Rural Water Supply Scheme (East Garo Hills)		
		4,49,99,858				4,00,00				4,00,00		11.Domestic travel expenses		
		4,49,99,858				4,00,00				4,00,00		27.Minor Works		4,50,00
												TOTAL (12)		4,50,00

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Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018	
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General	Sixth Schedule Part II Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(-)	(-)	(-)	(-)	(thousand)	(thousand)	(thousand)	(thousand)	(thousand)	(thousand)	(thousand)	(thousand)		(Thousand)	(Thousand)
		2,80,00,000				2,82,00				2,82,00		(13) Rural Water Supply Scheme (South Garo Hill)		
												11.Domestic travel expenses		
												27.Minor Works		2,82,00
		2,80,00,000				2,82,00				2,82,00		TOTAL (13)		2,82,00
												(14) Rural Water Supply Scheme (West Garo Hills)		
		6,79,82,055				8,10,00				8,10,00		11.Domestic travel expenses		
												27.Minor Works		7,00,00
		6,79,82,055				8,10,00				8,10,00		TOTAL (14)		7,00,00
												(15) Urban Water Supply,West Khasi Hills		
		25,05,000				26,00				26,00		01. Mairang Water Supply Scheme		
												27.Minor Works		26,00
		25,05,000				26,00				26,00		TOTAL 01		26,00
												TOTAL (15)		26,00
		25,05,000				26,00				26,00		(16) Urban Water Supply:Ri Bhoi		
		23,79,055				16,23				16,23		01. Nongpoh Water Supply Scheme		
												27.Minor Works		24,00
		23,79,055				16,23				16,23		TOTAL 01		24,00
												TOTAL (16)		24,00
		23,79,055				16,23				16,23				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(-)	(-)	(-)	(-)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
		31,00,120				33,00				33,00		(17) Urban Water Supply Schemes (East Garo Hills) 27.Minor Works		33,00
		31,00,120				33,00				33,00		TOTAL (17)		33,00
		31,00,001				33,00				33,00		(18) Urban Water Supply Schemes (South Garo Hills) 27.Minor Works		33,00
		31,00,001				33,00				33,00		TOTAL (18)		33,00
		66,60,16,151	2,74,98,979			69,87,69	3,07,00			69,87,69	3,07,00	TOTAL 800		66,85,25
7,29,20,225	3,10,898	66,45,15,309	5,09,31,166	7,36,62	3,00	1,56,74,38	3,74,00	7,36,62	3,00	1,56,74,38	3,74,00	TOTAL 01	8,94,02	1,95,13,98
												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		

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	13	14	15
1	2	3	4	5	6	7	8	9	10	11	12			
(-)	(-)	(-)	(-)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
												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)		

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	13	14	15
1	2	3	4	5	6	7	8	9	10	11	12			
(-)	(-)	(-)	(-)	Thousand)	Thousand)	Thousand)	Thousand)	Thousand)	Thousand)	Thousand)	Thousand)		Thousand)	Thousand)
												(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 (NRDQM		
												&SP).		
												27.Minor Works		
												50.Other Charges		
												TOTAL (08)		
												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)		

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	13	14	15
1	2	3	4	5	6	7	8	9	10	11	12			
(-)	(-)	(-)	(-)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
												27.Minor Works		
												01. ARP (Normal)		
												11.Domestic travel expenses		
												27.Minor Works		
												TOTAL 01		
												TOTAL (05)		
												(06) Specail Investigation Sub-division at Jowai.		
												01.Salaries		
												02.Wages		
												11.Domestic travel expenses		
												13.Office Expenses		
												50.Other Charges		
												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 Survellance Programme(NRDWQM&SP).		
												50.Other Charges		
												TOTAL (11)		
												TOTAL 005		

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	13	14	15
1	2	3	4	5	6	7	8	9	10	11	12			
(-)	(-)	(-)	(-)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
												27.Minor Works		
												TOTAL (01)		
												(03) Lease Charges		
												27.Minor Works		
												TOTAL (03)		
												TOTAL 800		
												TOTAL 07		39,00
		39,96,430				41,00				41,00		TOTAL STATE SCHEMES		39,00
		39,96,430				41,00				41,00		TOTAL 2216		39,00
		39,96,430				41,00				41,00		For Details of Foregoing See Below		
												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)		
												27.Minor Works		
												01. Augmentation of Nongpoh W.S.S.		
												27.Minor Works		
												TOTAL 01		
												02. Greater Shillong Water Supply Scheme (Revised)		
												27.Minor Works		
												53.Major Works		
												TOTAL 02		

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Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018	
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General	Sixth Schedule Part II Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(-)	(-)	(-)	(-)	(thousand)	(thousand)	(thousand)	(thousand)	(thousand)	(thousand)	(thousand)	(thousand)		(Thousand)	(Thousand)
												03. New proposal (including State Share for AUWSP) supply schemes. 27.Minor Works		
												TOTAL 03		
												04. Central pool of Resources Greater Shillong W.S.S. 27.Minor Works 53.Major Works		
												TOTAL 04		
							2,03,00				2,03,00	05. Other on going Urban W.S.S. 27.Minor Works 53.Major Works		1,84,00
							2,03,00				2,03,00	TOTAL 05		1,84,00
												06. Central pool of Resources-Intregation of Municipal sources for supply of water in Shillong. 53.Major Works		
												TOTAL 06		
												07. Integration of Municipal Sources for Supply of Water in Shillong. 53.Major Works		
												TOTAL 07		
												09. New Proposal		

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	13	14	15
1	2	3	4	5	6	7	8	9	10	11	12			
(-)	(-)	(-)	(-)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
			11,47,000				20,00				20,00	53.Major Works		25,00
			11,47,000				20,00				20,00	TOTAL 09		25,00
												10. Replacement of Pumping Machinerics of GSWSS		
			70,00,000				1,00				1,00	53.Major Works		1,00
			70,00,000				1,00				1,00	TOTAL 10		1,00
												23. Central Pool of Resources Greater Shillong WSS		
												27.Minor Works		
												TOTAL 23		
												24. Central Pool of Resources -Mairang WSS		
												53.Major Works		
												TOTAL 24		
												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		

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	13	14	15
1	2	3	4	5	6	7	8	9	10	11	12			
(-)	(-)	(-)	(-)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
												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		
							1,97,00				1,97,00	53.Major Works		
							1,97,00				1,97,00	TOTAL 39		
												40. Greater Umsning WSS		
												53.Major Works		
												TOTAL 40		
												41. Mawsynram WSS		
												53.Major Works		
												TOTAL 41		
												42. Umroi WSS		
												53.Major Works		
												TOTAL 42		
												43. Nongstoin Urban WSS		
							10,00,00				10,00,00	53.Major Works		8,00,00
							10,00,00				10,00,00	TOTAL 43		8,00,00
												44. Onsite Effluent & Sludge Disposal and Treatment GSWS Project		
							20,00				20,00	53.Major Works		
							20,00				20,00	TOTAL 44		
			61,49,247				56,00				56,00	47. Renovation of (Phase-1) Umkhen WSS		
			61,49,247				56,00				56,00	53.Major Works		46,00
												TOTAL 47		46,00

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Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018	
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General	Sixth Schedule Part II Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(-)	(-)	(-)	(-)	(thousand)	(thousand)	(thousand)	(thousand)	(thousand)	(thousand)	(thousand)	(thousand)		(Thousand)	(Thousand)
			1,60,96,247				14,97,00				14,97,00	TOTAL (01)		10,56,00
												(02) Each Schemes.(Jowai)		
												27.Minor Works		
												53.Major Works		
												01. Augmentation of Jowai W.S.S.		
												27.Minor Works		
												TOTAL 01		
												02. Renovation of Jowai W.S.S.		
												01.Salaries		
												53.Major Works		
												TOTAL 02		
												03. New proposal (including State share for AUWSP) supply schemes.		
												27.Minor Works		
												TOTAL 03		
												05. Other on going Urban WSS.		
												27.Minor Works		
												53.Major Works		
												TOTAL 05		
												06. Central Pool of Resources -Renovation of Jowai WSS.		

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	13	14	15
1	2	3	4	5	6	7	8	9	10	11	12			
(-)	(-)	(-)	(-)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
												53.Major Works		
												TOTAL 06		
												07. New proposal		
							10,00				10,00	53.Major Works		10,00
							10,00				10,00	TOTAL 07		10,00
												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		
			5,00,000				1,57,00				1,57,00	10. State Share for DONER Projects-Ialong WSS/Greater . Raliang WSS		
			5,00,000				1,57,00				1,57,00	53.Major Works		
												TOTAL 10		
			1,09,06,803									11. Greater Raliang WSS		
			1,09,06,803									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		
												TOTAL 14		
												53.Major Works		

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Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018	
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General	Sixth Schedule Part II Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(-)	(-)	(-)	(-)	(thousand)	(thousand)	(thousand)	(thousand)	(thousand)	(thousand)	(thousand)	(thousand)		(Thousand)	(Thousand)
			1,14,06,803				1,67,00				1,67,00	TOTAL (02)		10,00
												(03) Each Scheme (Garo)		
												27.Minor Works		
												01. Tura Phase II.		
												27.Minor Works		
												TOTAL 01		
												02. New Proposal (including State share for AUWSP) supply scheme.		
												27.Minor Works		
												TOTAL 02		
												03. Other on going Urban WSS.		
												27.Minor Works		
							44,00				44,00	53.Major Works		65,00
							44,00				44,00	TOTAL 03		65,00
												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		

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	13	14	15
1	2	3	4	5	6	7	8	9	10	11	12			
(-)	(-)	(-)	(-)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
												06. Integration of Municipal Sources for Supply water in Tura. 53.Major Works		
												TOTAL 06		
												07. Providing Security Fencing for Tura Phase-I&II WSS 53.Major Works		
												TOTAL 07		
												11. New Proposal 27.Minor Works 53.Major Works		15,00
			3,17,86,559				10,00					TOTAL 11		15,00
			3,17,86,559				10,00							
												12. Baghmara w.s.s. 53.Major Works		
												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)		

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Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018		
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General	Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan				
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15
(-)	(-)	(-)	(-)	(thousand)	(thousand)	(thousand)	(thousand)	(thousand)	(thousand)	(thousand)	(thousand)		(Thousand)	(Thousand)	
													53.Major Works		
													TOTAL 16		
													17. EAP (JICA)-Urban-Garo Hills		
													1.Construction of Storage Dam for Tura WSS		
													53.Major Works		
													TOTAL 17		
													TOTAL (03)		80,00
													(37) State Share for DONER Projects		
													53.Major Works		1,92,00
													TOTAL (37)		1,92,00
													(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) -		

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	13	14	15
1	2	3	4	5	6	7	8	9	10	11	12			
(-)	(-)	(-)	(-)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
												01. Providing Drinking Water Supply & Basic facility to environmental degraded areas of East Khasi Hills & Jaintia		
												53.Major Works		
												TOTAL 01		
												TOTAL (41)		
												(43) Nongstoin Urban WSS (EAP-JICA)		
			1,19,90,148									53.Major Works		
			1,19,90,148									TOTAL (43)		
												(44) Non Lapsable Central Pool of Resources.		
												27.Minor Works		
												53.Major Works		
												01. Jowai Water Supply Scheme.		
			1,50,39,145				1,30,00				1,30,00	53.Major Works		60,00
			1,50,39,145				1,30,00				1,30,00	TOTAL 01		60,00
												02. Greater Raliang Water Supply Project.		
							5,00,00				5,00,00	53.Major Works		2,30,00
							5,00,00				5,00,00	TOTAL 02		2,30,00
												03. Greater Sohryngkham Water Supply Scheme(Hills Division)		
			1,02,57,000				20,00				20,00	53.Major Works		19,00
			1,02,57,000				20,00				20,00	TOTAL 03		19,00
												04. Greater Umsning Water Supply Scheme (Umsning Division)		
			1,19,96,107				90,00				90,00	53.Major Works		84,00
			1,19,96,107				90,00				90,00	TOTAL 04		84,00

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Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018	
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General	Sixth Schedule Part II Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(-)	(-)	(-)	(-)	(thousand)	(thousand)	(thousand)	(thousand)	(thousand)	(thousand)	(thousand)	(thousand)		(Thousand)	(Thousand)
			63,00,000				10,00				10,00			
			63,00,000				10,00				10,00			
							1,00,00				1,00,00			
							1,00,00				1,00,00			
							2,00,00				2,00,00			
							2,00,00				2,00,00			
			95,56,834				7,00,00				7,00,00			
			95,56,834				7,00,00				7,00,00			
							6,50,00				6,50,00			
							6,50,00				6,50,00			
			5,31,49,086				24,00,00				24,00,00			

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	13	14	15
1	2	3	4	5	6	7	8	9	10	11	12		Thousand)	Thousand)
(-)	(-)	(-)	(-)	Thousand)	Thousand)	Thousand)	Thousand)	Thousand)	Thousand)	Thousand)	Thousand)			
							16,13,00				16,13,00	(45) New Shillong Water Supply Project (SPA)		
							16,13,00				16,13,00	53.Major Works		19,50,00
												TOTAL (45)		19,50,00
												(46) New Shillong Water Supply Project Phase-1 (ACR)		
												53.Major Works		
												TOTAL (46)		
			12,44,28,843				59,80,00				59,80,00	TOTAL 101		43,88,00
												102 RURAL WATER SUPPLY		
												(01) Each schemes.		
												27.Minor Works		
												53.Major Works		
												01. On going Schemes		
			29,16,46,377				32,50,00				32,50,00	27.Minor Works		
			29,16,46,377				32,50,00				32,50,00	53.Major Works		28,00,00
												TOTAL 01		28,00,00
												02. Rural Water Supply Maintenance/New Schemes		
												27.Minor Works		
			6,00,24,616									53.Major Works		
			6,00,24,616									TOTAL 02		
												03. Water supply to Industrail Training Institute, Shillong.		
												27.Minor Works		
												TOTAL 03		
												07. New Schemes.		
			- 5,49,000				7,00,00				7,00,00	53.Major Works		5,00,00

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Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018	
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General	Sixth Schedule Part II Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(-)	(-)	(-)	(-)	(thousand)	(thousand)	(thousand)	(thousand)	(thousand)	(thousand)	(thousand)	(thousand)		(Thousand)	(Thousand)
			- 5,49,000				7,00,00				7,00,00			
												TOTAL 07		5,00,00
												08. Rural Water Supply Maintainance.		
												53.Major Works		
												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		
												TOTAL 11		
												TOTAL (01)		33,00,00
			35,11,21,993				39,50,00				39,50,00			
												(02) Rural Water Supply Maintainance.		
												27.Minor Works		
			6,45,53,857				13,50,00				13,50,00	53.Major Works		14,00,00
												Deduct Amount transfered to State Plan		
												01. Each Scheme		
												53.Major Works		

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	13	14	15
1	2	3	4	5	6	7	8	9	10	11	12			
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
			6,45,53,857				13,50,00				13,50,00			14,00,00
												TOTAL 01		
												TOTAL (02)		
												(03) Rajiv Gandhi National Drinking Water Mission (RGNDWM) Projects.		
												01. Each Scheme		
												27.Minor Works		
												51.Motor Vehicles		
												53.Major Works		
												TOTAL 01		
												TOTAL (03)		
												(04) ACA under Prime Minister's Gramodaya yojana (PMGY)		
												01. Each Scheme		
												27.Minor Works		
												53.Major Works		
												TOTAL 01		
												TOTAL (04)		
												(05) State share for other Centrally Sponsored Schemes.		
												04.Pensionary Charges		
												01. Each Schemes		
												27.Minor Works		
												53.Major Works		
												TOTAL 01		
												TOTAL (05)		
												(06) Loans from NABARD (RIDF)		
												27.Minor Works		

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Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018	
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General	Sixth Schedule Part II Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		14	15
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(-)	(-)	(-)	(-)	(thousand)	(thousand)	(thousand)	(thousand)	(thousand)	(thousand)	(thousand)	(thousand)	(thousand)	(thousand)	(thousand)
			3,67,50,967				24,00,00				24,00,00	53.Major Works		24,00,00
												01. On going schemes		
												27.Minor Works		
												53.Major Works		
												TOTAL 01		
												02. New Schemes		
												53.Major Works		
												TOTAL 02		
			3,67,50,967				24,00,00				24,00,00	TOTAL (06)		24,00,00
												(07) Moisture to Water Project under SCA		
												27.Minor Works		
												50.Other Charges		
												53.Major Works		
							5,00,00				5,00,00	01. Each Schemes		
							5,00,00				5,00,00	53.Major Works		1,50,00
												TOTAL 01		1,50,00
							5,00,00				5,00,00	TOTAL (07)		1,50,00
												(08) Water coverage for schools (SCA)		
												50.Other Charges		
												53.Major Works		30,00

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	13	14	15
1	2	3	4	5	6	7	8	9	10	11	12		Thousand)	Thousand)
(-)	(-)	(-)	(-)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)			
			1,24,03,454				1,00,00				1,00,00	01. Each Schemes		
			1,24,03,454				1,00,00				1,00,00	53.Major Works		
												TOTAL 01		
			1,24,03,454				1,00,00				1,00,00	TOTAL (08)		30,00
												(09) Community water purification programme (SCA)		
												01. Each Schemes		
												53.Major Works		
												TOTAL 01		
												TOTAL (09)		
			13,34,29,031		80,00		12,20,00		80,00		12,20,00	(10) State Share for other Centrally Sponsored Schemes including ARWSP (NRDWP).		
												53.Major Works	25,00	4,75,00
			13,34,29,031		80,00		12,20,00		80,00		12,20,00	TOTAL (10)	25,00	4,75,00
												(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		

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Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018	
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General	Sixth Schedule Part II Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(-)	(-)	(-)	(-)	(thousand)	(thousand)	(thousand)	(thousand)	(thousand)	(thousand)	(thousand)	(thousand)		(Thousand)	(Thousand)
												TOTAL 02		
												TOTAL (13)		
												(14) Arpdah Farmsning Combined Water supply Project (SCA)		
							5,00,00				5,00,00	53.Major Works		3,00,00
							5,00,00				5,00,00	TOTAL (14)		3,00,00
												(17) Greater Ampati Water Supply Project (SPA)		
							6,00,00				6,00,00	53.Major Works		12,50,00
							6,00,00				6,00,00	TOTAL (17)		12,50,00
												(18) National Rural drinking Water Programme		
	8,18,41,000		22,20,62,795		2,50,00		47,50,00		2,50,00		47,50,00	53.Major Works	2,50,00	47,50,00
	8,18,41,000		22,20,62,795		2,50,00		47,50,00		2,50,00		47,50,00	TOTAL (18)	2,50,00	47,50,00
	8,18,41,000		82,03,22,097		3,30,00		1,53,70,00		3,30,00		1,53,70,00	TOTAL 102	2,75,00	1,40,55,00
												796 Scheduled Tribe Sub-Plan.		
												(01) Each Schemes.		
												53.Major Works		
												TOTAL (01)		
												TOTAL 796		
												800 OTHER EXPENDITURE.		

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	13	14	15
1	2	3	4	5	6	7	8	9	10	11	12			
(-)	(-)	(-)	(-)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
			65,79,513				1,10,00				1,10,00	(01) Construction and Maintenance of Departmental non-residential building-Major Works.		
												27.Minor Works		
												53.Major Works		
												23. New proposal.		
												27.Minor Works		
							20,00				20,00	53.Major Works		20,00
							20,00				20,00	TOTAL 23		20,00
												36. On Going Schemes		
												53.Major Works		80,00
												TOTAL 36		80,00
			65,79,513				1,30,00				1,30,00	TOTAL (01)		1,00,00
												(02) Upgradation grant under Eleventh Finance Commission Award		
												01. Each Scheme		
												53.Major Works		
												TOTAL 01		
												TOTAL (02)		
												(03) Upgradation Grant under Twelfth Finance Commission Award		
												01. Each Scheme		
												53.Major Works		
												TOTAL 01		
												TOTAL (03)		
												(04) Strengthening of District Level Laboratories		
												01. Each Scheme		

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Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018	
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General	Sixth Schedule Part II Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(-)	(-)	(-)	(-)	(thousand)	(thousand)	(thousand)	(thousand)	(thousand)	(thousand)	(thousand)	(thousand)		(Thousand)	(Thousand)
												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 Um iew		
												53.Major Works		
												TOTAL (06)		
												(10) Replacement of Pumping of GSWSS		
												53.Major Works		
												TOTAL (10)		
												(11) Upgradation Grant under Thirteenth Finance Commission Award- Augmentationof Tura Phase I&II WSS		

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan				
1	2	3	4	5	6	7	8	9	10	11	12		13	14	15
(-)	(-)	(-)	(-)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)			(Thousand)	(Thousand)
													27.Minor Works		
													53.Major Works		12,50,00
													TOTAL (11)		12,50,00
													(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)		
													(13) Upgradation Grant under Thirteen Finance Commission award- Augmentation tura phase 1&11 WSS (Initiated under 13th Finance Commission)		
							12,50,00					12,50,00	53.Major Works		
							12,50,00					12,50,00	TOTAL (13)		
			65,79,513				13,80,00					13,80,00	TOTAL 800		13,50,00
	8,18,41,000		95,13,30,453		3,30,00		2,27,30,00		3,30,00			2,27,30,00	TOTAL 01	2,75,00	1,97,93,00
													02 SEWERAGE AND SANITATION.		
													102 RURAL SANITATION SERVICES.		
													(01) Each Schemes.		
	3,84,79,400						14,83,00					14,83,00	27.Minor Works		
													53.Major Works		13,00,00
	3,84,79,400						14,83,00					14,83,00	TOTAL (01)		13,00,00
													(02) Sanitation coverage for schools (SCA)		
													01. Each Schemes		
													53.Major Works		
													TOTAL 01		

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Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018		
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General	Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	
(-)	(-)	(-)	(-)	(thousand)	(thousand)	(thousand)	(thousand)	(thousand)	(thousand)	(thousand)	(thousand)		(Thousand)	(Thousand)	
													02. ARP (N-Category).		
													53.Major Works		
													TOTAL 02		
													03. ACA under BMS		
													53.Major Works		
													TOTAL 03		
													04. Prime Minister's Package		
													27.Minor Works		
													53.Major Works		
													TOTAL 04		
													05. Quality of Improvement of Borota w.s.s.		
													27.Minor 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.		

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	13	14	15
1	2	3	4	5	6	7	8	9	10	11	12			
(⁻)	(⁻)	(⁻)	(⁻)	(⁻)	(⁻)	(⁻)	(⁻)	(⁻)	(⁻)	(⁻)	(⁻)		(⁻)	(⁻)
												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		
												07. Quality Improvement of water of 11 nos of pipe water supply under Tura Division West Garo Hills District		
												27.Minor Works		
												53.Major Works		
												TOTAL 07		
												08. Quality improvement of water of Purakhasia WSS in South Garo Hills District		
												27.Minor Works		
												53.Major Works		
												TOTAL 08		

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Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018	
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General	Sixth Schedule Part II Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(-)	(-)	(-)	(-)	(thousand)	(thousand)	(thousand)	(thousand)	(thousand)	(thousand)	(thousand)	(thousand)		(Thousand)	(Thousand)
												09. New Schemes		
												53.Major Works		
												TOTAL 09		
												TOTAL (02)		
												TOTAL 102		
												TOTAL 01		
												02 SEWERAGE AND SANITATION.		
												102 RURAL SANITATION SERVICES.		
												(01) Each Scheme.		
												01. Allocation Based.		
												53.Major Works		
												TOTAL 01		
												02. T.S.C.		
												53.Major Works		
												TOTAL 02		
												TOTAL (01)		
												(02) T.S.C.		
												53.Major Works		
												TOTAL (02)		
												TOTAL 102		

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	13	14	15
1	2	3	4	5	6	7	8	9	10	11	12			
(-)	(-)	(-)	(-)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
												TOTAL 02		
												TOTAL CENTRALLY SPONSORED SCHEMES		
	47,53,27,400		95,13,30,453		3,30,00		2,69,08,00		3,30,00		2,69,08,00	TOTAL 4215	1,45,75,00	1,97,93,00
												B-Capital Account of Social Services		
												4216 CAPITAL OUTLAY ON HOUSING-STATE SCHEMES		
												01 GOVERNMENT RESIDENTIAL BUILDINGS		
												700 OTHER HOUSING.		
												(01) Each Schemes.		
												27.Minor Works		
												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.		
												14.Rents, Rates and Taxes		
												27.Minor Works		
							12,00				12,00	53.Major Works		17,00
							12,00				12,00	TOTAL 22		17,00
												29. On Going Schemes.		
												01.Salaries		
												27.Minor Works		
	37,41,000		78,54,782				68,00				68,00	53.Major Works		16,00
	37,41,000		78,54,782				68,00				68,00	TOTAL 29		16,00

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Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018	
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General	Sixth Schedule Part II Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(⁻)	(⁻)	(⁻)	(⁻)	(⁻)	(⁻)	(⁻)	(⁻)	(⁻)	(⁻)	(⁻)	(⁻)		(⁻)	(⁻)
	37,41,000		78,54,782				80,00				80,00			33,00
	37,41,000		78,54,782				80,00				80,00	TOTAL 700		33,00
	37,41,000		78,54,782				80,00				80,00	TOTAL 01		33,00
	37,41,000		78,54,782				80,00				80,00	<u>TOTAL STATE SCHEMES</u>		
	37,41,000		78,54,782				80,00				80,00	TOTAL 4216		33,00
7,29,20,225	47,93,79,298	66,85,11,739	1,01,01,16,40	7,36,62	3,33,00	1,57,15,38	2,73,67,00	7,36,62	3,33,00	1,57,15,38	2,73,67,00	GRAND TOTAL	1,54,69,02	3,93,79,98

2215 - WATER SUPPLY AND SANITATION

01 - WATER SUPPLY

799 - SUSPENSE.

01 - Stock and Other Suspense Accounts.

70 - Deduct recoveries/Deduct recoveries (Suspense)

8,05,00,00

8,05,00,00

9,20,00,00