

**GRANT- 27**

**I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2007 TO DEFRAY THE EXPENSES IN CONNECTION WITH  
THE  
ADMINISTRATION OF PUBLIC HEALTH ENGINEERING**

	<b>REVENUE</b>	<b>CAPITAL</b>	<b>TOTAL</b>
	Rs	Rs.	Rs.
Voted	60,87,00,000	88,73,00,000	149,60,00,000
Charged	-	-	-

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

Actuals 2004-2005				Budget Estimates 2005-2006				Revised Estimates 2005-2006				Head of Accounts	Budget Estimates 2006-2007						
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		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
Rs	Rs	Rs	Rs	Rs	Rs	Rs	Rs	Rs	Rs	Rs	Rs		Rs	Rs	Rs	Rs			
													<b>REVENUE SECTION</b>						
													<b>B-Social Services</b>						
2,30,87,136	4,00,413	43,14,25,165	7,00,64,676	3,57,05,000	94,50,000	42,42,95,000	6,88,50,000	3,57,05,000	94,50,000	42,42,95,000	6,88,50,000		2215 WATER SUPPLY AND SANITATION	3,77,39,000	1,01,50,000	45,29,61,000	10,60,50,000		
		14,98,515				17,00,000				17,00,000			2216 HOUSING-			18,00,000			
			72,74,35,620			84,77,00,000				84,77,00,000			<b>CAPITAL SECTION</b>						
			58,00,832			40,00,000				40,00,000			<b>B-Capital Account of Social Services</b>						
													4215 CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION.				88,23,00,000		
													4216 CAPITAL OUTLAY ON HOUSING-				50,00,000		
2,30,87,136	4,00,413	43,29,23,680	80,33,01,128	3,57,05,000	94,50,000	42,59,95,000	92,05,50,000	3,57,05,000	94,50,000	42,59,95,000	92,05,50,000		<b>GRAND TOTAL</b>	3,77,39,000	1,01,50,000	45,47,61,000	99,33,50,000		
													<b>REVENUE SECTION</b>						
													<b>B-Social Services</b>						
													2215 WATER SUPPLY AND SANITATION						
													NON PLAN AND STATE PLAN						
													01 WATER SUPPLY						

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Non Plan	Plan	Non Plan	Plan	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	16	17
Rs	Rs	Rs	Rs	Rs	Rs	Rs	Rs	Rs	Rs	Rs	Rs		Rs	Rs	Rs	Rs	
1,50,13,136	4,00,413	20,14,47,155	1,06,14,571	2,56,22,000	19,50,000	19,01,95,000	94,50,000	2,56,22,000	19,50,000	19,01,95,000	94,50,000	001 DIRECTION AND ADMINISTRATION.	2,74,49,000	22,50,000	20,98,62,000	1,24,50,000	
				1,90,000		4,93,000		1,90,000		4,93,000		003 TRAINING.	2,10,000		7,35,000		
					4,00,000		5,00,000		4,00,000		5,00,000	005 SURVEY AND INVESTIGATION.		4,00,000		6,00,000	
		1,99,779		2,95,000		52,08,000		2,95,000		52,08,000		052 MACHINERY AND EQUIPMENT.	3,80,000		58,90,000		
												102 RURAL WATER SUPPLY PROGRAMMES					
		1,86,808				1,48,00,000				1,48,00,000		799 SUSPENSE.			1,57,00,000		
		22,95,91,423	75,00,000			21,35,99,000				21,35,99,000		800 OTHER EXPENDITURE			22,07,74,000		
1,50,13,136	4,00,413	43,14,25,165	1,81,14,571	2,61,07,000	23,50,000	42,42,95,000	99,50,000	2,61,07,000	23,50,000	42,42,95,000	99,50,000	TOTAL 01	2,80,39,000	26,50,000	45,29,61,000	1,30,50,000	
				95,98,000	15,00,000			95,98,000	15,00,000			02 SEWERAGE AND SANITATION.					
80,74,000												106 PREVENTION OF AIR AND WATER POLLUTION.	97,00,000	15,00,000			
80,74,000				95,98,000	15,00,000			95,98,000	15,00,000			TOTAL 02	97,00,000	15,00,000			
2,30,87,136	4,00,413	43,14,25,165	1,81,14,571	3,57,05,000	38,50,000	42,42,95,000	99,50,000	3,57,05,000	38,50,000	42,42,95,000	99,50,000	TOTAL NON PLAN AND STATE PLAN	3,77,39,000	41,50,000	45,29,61,000	1,30,50,000	
												CENTRALLY SPONSORED SCHEMES					
					52,00,000		1,31,00,000		52,00,000		1,31,00,000	01 WATER SUPPLY					
						4,00,000	4,58,00,000		4,00,000		4,58,00,000	001 DIRECTION AND ADMINISTRATION.		56,00,000		1,32,00,000	
				5,19,50,105		5,89,00,000		5,19,50,105		5,89,00,000		005 SURVEY AND INVESTIGATION.		4,00,000		7,98,00,000	
					56,00,000		5,89,00,000		56,00,000		5,89,00,000	TOTAL 01		60,00,000		9,30,00,000	
				5,19,50,105	56,00,000		5,89,00,000		56,00,000		5,89,00,000	TOTAL CENTRALLY SPONSORED SCHEMES		60,00,000		9,30,00,000	
2,30,87,136	4,00,413	43,14,25,165	7,00,64,676	3,57,05,000	94,50,000	42,42,95,000	6,88,50,000	3,57,05,000	94,50,000	42,42,95,000	6,88,50,000	TOTAL 2215	3,77,39,000	1,01,50,000	45,29,61,000	10,60,50,000	
												2216 HOUSING-NON PLAN AND STATE PLAN					
						17,00,000				17,00,000		07 Other Housing					
		14,98,515										053 Maintenance and Repairs			18,00,000		
												800 Other expenditure					
		14,98,515				17,00,000				17,00,000		TOTAL 07			18,00,000		
		14,98,515				17,00,000				17,00,000		TOTAL NON PLAN AND STATE PLAN			18,00,000		
		14,98,515				17,00,000				17,00,000		TOTAL 2216			18,00,000		
												CAPITAL SECTION					
												<b>B-Capital Account of Social Services</b>					
												4215 CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION.					
												NON PLAN AND STATE PLAN					
												01 WATER SUPPLY.					
				12,71,37,502			22,90,00,000				22,90,00,000	101 URBAN WATER SUPPLY				18,85,00,000	
				31,60,22,777			31,20,00,000				31,20,00,000	102 RURAL WATER SUPPLY SCHEMES				32,80,00,000	

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Actuals 2004-2005				Budget Estimates 2005-2006				Revised Estimates 2005-2006				Head of Accounts	Budget Estimates 2006-2007						
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		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
Rs	Rs	Rs	Rs	Rs	Rs	Rs	Rs	Rs	Rs	Rs	Rs					Rs	Rs	Rs	Rs
			54,21,621				1,40,00,000				1,40,00,000	800 OTHER EXPENDITURE.							76,00,000
			44,85,81,900				55,50,00,000				55,50,00,000	TOTAL 01							52,41,00,000
			10,13,984				70,00,000				70,00,000	02 SEWERAGE AND SANITATION.							70,00,000
							2,00,000				2,00,000	102 RURAL SANITATION SERVICES.							2,00,000
			10,13,984				72,00,000				72,00,000	106 SEWERAGE SERVICES.							72,00,000
			44,95,95,884				56,22,00,000				56,22,00,000	TOTAL 02							53,13,00,000
												TOTAL NON PLAN AND STATE PLAN							
												CENTRALLY SPONSORED SCHEMES							
			71,30,000				5,00,000				5,00,000	01 WATER SUPPLY.							5,00,000
			27,07,09,736				28,15,00,000				28,15,00,000	101 URBAN WATER SUPPLY							34,95,00,000
			27,78,39,736				28,20,00,000				28,20,00,000	102 RURAL WATER SUPPLY SCHEMES							35,00,00,000
												TOTAL 01							
							35,00,000				35,00,000	02 SEWERAGE AND SANITATION.							10,00,000
							35,00,000				35,00,000	102 RURAL SANITATION SERVICES.							10,00,000
			27,78,39,736				28,55,00,000				28,55,00,000	TOTAL 02							35,10,00,000
												TOTAL CENTRALLY SPONSORED SCHEMES							
			72,74,35,620				84,77,00,000				84,77,00,000	TOTAL 4215							88,23,00,000
												4216 CAPITAL OUTLAY ON HOUSING-							
												NON PLAN AND STATE PLAN							
			58,00,832				40,00,000				40,00,000	01 GOVERNMENT RESIDENTIAL BUILDINGS							50,00,000
			58,00,832				40,00,000				40,00,000	700 OTHER HOUSING.							50,00,000
			58,00,832				40,00,000				40,00,000	TOTAL 01							50,00,000
			58,00,832				40,00,000				40,00,000	TOTAL NON PLAN AND STATE PLAN							50,00,000
			58,00,832				40,00,000				40,00,000	TOTAL 4216							50,00,000
2,30,87,136	4,00,413	43,29,23,680	80,33,01,128	3,57,05,000	94,50,000	42,59,95,000	92,05,50,000	3,57,05,000	94,50,000	42,59,95,000	92,05,50,000	GRAND TOTAL				3,77,39,000	1,01,50,000	45,47,61,000	99,33,50,000

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Non Plan	Plan	Non Plan	Plan	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	16	17
Rs	Rs	Rs	Rs	Rs	Rs	Rs	Rs	Rs	Rs	Rs	Rs		Rs	Rs	Rs	Rs	
				2,15,00,000				2,15,00,000									
				67,000				67,000									
1,43,14,709				2,57,000				2,57,000									
				17,46,000				17,46,000									
				16,000				16,000									
				7,000				7,000									
				3,000				3,000									
				7,000				7,000									
1,43,14,709				2,36,03,000				2,36,03,000									
						16,88,68,000				16,88,68,000							
						13,83,000				13,83,000							
		19,11,71,109				15,15,000				15,15,000							
						37,96,000				37,96,000							
						5,82,000				5,82,000							
						30,000				30,000							
						35,000				35,000							
		19,11,71,109				17,62,09,000				17,62,09,000							

For Details of Foregoing See Below

**REVENUE SECTION**

**B-Social Services**

**2215 WATER SUPPLY AND SANITATION  
NON PLAN AND STATE PLAN**

**01 WATER SUPPLY  
001 DIRECTION AND ADMINISTRATION.**

**(01) Chief Public Health Engineer and his  
Establishment. \***

01.Salaries,sumtuary allowance

02.Wages

11.Travel Expenses,conveyance allowances

13.Office Expenses

14.Rents, Rates and Taxes

16.Publications

28.Payment for Professional and Special  
Services

50.Compensation, other charges, payment out of  
discretionary grants for high dignitaries,  
discount custom duty.

**TOTAL (01)**

**(02) Divisional and Subordinate Offices.**

01.Salaries,sumtuary allowance

02.Wages

11.Travel Expenses,conveyance allowances

13.Office Expenses

14.Rents, Rates and Taxes

16.Publications

50.Compensation, other charges, payment out of  
discretionary grants for high dignitaries,  
discount custom duty.

**TOTAL (02)**

**(03) Establishment of Public Health Laboratory.**

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Actuals 2004-2005				Budget Estimates 2005-2006				Revised Estimates 2005-2006				Head of Accounts	Budget Estimates 2006-2007						
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		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
Rs	Rs	Rs	Rs	Rs	Rs	Rs	Rs	Rs	Rs	Rs	Rs					Rs	Rs	Rs	Rs
													01.Salaries,sumtuary allowance						
													02.Wages						
													11.Travel Expenses,conveyance allowances						
													13.Office Expenses						
													14.Rents, Rates and Taxes						
													16.Publications						
													50.Compensation, other charges, payment out of discretionary grants for high dignitaries, discount custom duty.						
													<b>TOTAL (03)</b>						
							55,50,000				55,50,000		<b>(04) Additional Chief Engineer,Superintending Engineer and Executive Engineer Establishment.</b>						
													01.Salaries,sumtuary allowance						79,50,000
													02.Wages						
			1,06,14,571				9,25,000				9,25,000		11.Travel Expenses,conveyance allowances						13,00,000
							27,75,000				27,75,000		13.Office Expenses						30,00,000
													14.Rents, Rates and Taxes						
													16.Publications						
													50.Compensation, other charges, payment out of discretionary grants for high dignitaries, discount custom duty.						
			1,06,14,571				92,50,000				92,50,000		<b>TOTAL (04)</b>						1,22,50,000
													<b>(06) Superintending Engineer Rural Circle and Establishment.</b>						
							81,63,000				81,63,000		01.Salaries,sumtuary allowance						89,79,000
							56,000				56,000		02.Wages						59,000

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Non Plan	Plan	Non Plan	Plan	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	16	17
Rs	Rs	Rs	Rs	Rs	Rs	Rs	Rs	Rs	Rs	Rs	Rs		Rs	Rs	Rs	Rs
		75,42,694				1,86,000				1,86,000		11.Travel Expenses,conveyance allowances			1,88,000	
						9,96,000				9,96,000		13.Office Expenses			10,10,000	
						12,000				12,000		14.Rents, Rates and Taxes			12,000	
						13,000				13,000		16.Publications			13,000	
						12,000				12,000		50.Compensation, other charges, payment out of discretionary grants for high dignitaries, discount custom duty.			30,000	
		75,42,694				94,38,000				94,38,000		<b>TOTAL (06)</b>			1,02,91,000	
						40,12,000				40,12,000		<b>(07) Superintending Engineer Greater Shillong Circle and his Estab lishment.</b>				
						27,000				27,000		01.Salaries,sumtuary allowance			44,13,000	
						84,000				84,000		02.Wages			27,000	
						4,06,000				4,06,000		11.Travel Expenses,conveyance allowances			85,000	
		27,33,352				6,000				6,000		13.Office Expenses			2,50,000	
						6,000				6,000		14.Rents, Rates and Taxes			25,000	
						7,000				7,000		16.Publications			10,000	
												28.Payment for Professional and Special Services				
												50.Compensation, other charges, payment out of discretionary grants for high dignitaries, discount custom duty.			5,000	
												52.Machinery Equipment /Tools & Plant				
		27,33,352				45,48,000				45,48,000		<b>TOTAL (07)</b>			48,15,000	
												<b>(10) Establishment of Sanitation Cell.</b>				
				18,00,000	3,00,000			18,00,000	3,00,000			01.Salaries,sumtuary allowance	23,65,000	3,00,000		
				29,000				29,000				02.Wages	30,000			
				52,000	40,000			52,000	40,000			11.Travel Expenses,conveyance allowances	60,000	40,000		
				1,03,000	60,000			1,03,000	60,000			13.Office Expenses	1,50,000	60,000		
				17,000				17,000				14.Rents, Rates and Taxes	20,000			
				4,000				4,000				16.Publications	5,000			
				14,000				14,000				50.Compensation, other charges, payment out of discretionary grants for high dignitaries, discount custom duty.	25,000			
6,98,427	4,00,413															

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Actuals 2004-2005				Budget Estimates 2005-2006				Revised Estimates 2005-2006				Head of Accounts	Budget Estimates 2006-2007						
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		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
Rs	Rs	Rs	Rs	Rs	Rs	Rs	Rs	Rs	Rs	Rs	Rs	Rs	Rs	Rs	Rs	Rs	Rs	Rs	
6,98,427	4,00,413			20,19,000	4,00,000			20,19,000	4,00,000			<b>TOTAL (10)</b>				26,55,000	4,00,000		
					50,000		2,00,000		50,000		2,00,000	<b>(11) Creation of new post/New Divisional Offices/ New Sub-Divisional Offices.</b>							
												01.Salaries,sumtuary allowance					50,000		2,00,000
												02.Wages							
												11.Travel Expenses,conveyance allowances							
												13.Office Expenses							
												14.Rents, Rates and Taxes							
												27.Minor Works/ Maintenance							
												50.Compensation, other charges, payment out of discretionary grants for high dignitaries, discount custom duty.							
					50,000		2,00,000		50,000		2,00,000	<b>TOTAL (11)</b>					50,000		2,00,000
												<b>(13) IEC Project (State Share)</b>							
												01.Salaries,sumtuary allowance							
												02.Wages							
												11.Travel Expenses,conveyance allowances							
												13.Office Expenses							
												14.Rents, Rates and Taxes							
												27.Minor Works/ Maintenance							
												50.Compensation, other charges, payment out of discretionary grants for high dignitaries, discount custom duty.							
												<b>TOTAL (13)</b>							
												<b>(14) Computerisation Project( State Share)</b>							

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Non Plan	Plan	Non Plan	Plan	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	16	17
Rs	Rs	Rs	Rs	Rs	Rs	Rs	Rs	Rs	Rs	Rs	Rs		Rs	Rs	Rs	Rs	
					2,00,000				2,00,000				01.Salaries,sumtuary allowance				
													02.Wages				
													11.Travel Expenses,conveyance allowances				
													13.Office Expenses				
													14.Rents, Rates and Taxes				
													27.Minor Works/ Maintenance				
													50.Compensation, other charges, payment out of discretionary grants for high dignitaries, discount custom duty.		5,00,000		
					2,00,000				2,00,000				<b>TOTAL (14)</b>		5,00,000		
					9,00,000				9,00,000				<b>(15) Human Resource Development</b>				
					70,000				70,000				01.Salaries,sumtuary allowance		9,00,000		
													11.Travel Expenses,conveyance allowances		70,000		
					1,30,000				1,30,000				12.Travel expenses ,deputation/Travel abroad of Scientist				
					2,00,000				2,00,000				13.Office Expenses		1,30,000		
													50.Compensation, other charges, payment out of discretionary grants for high dignitaries, discount custom duty.		2,00,000		
					13,00,000				13,00,000				<b>TOTAL (15)</b>		13,00,000		
													<b>(16) Payment due to Me.S.E.B/Municipal Board.</b>				
													13.Office Expenses			13,00,000	
													14.Rents, Rates and Taxes			6,00,000	
													<b>TOTAL (16)</b>			19,00,000	
1,50,13,136	4,00,413	20,14,47,155	1,06,14,571	2,56,22,000	19,50,000	19,01,95,000	94,50,000	2,56,22,000	19,50,000	19,01,95,000	94,50,000		<b>TOTAL 001</b>	2,74,49,000	22,50,000	20,98,62,000	1,24,50,000
													<b>003 TRAINING.</b>				
													<b>(01) Training of Engineers,Subordinate and other Technical Per- sonnel.</b>				
					55,000	70,000		55,000		70,000			01.Salaries,sumtuary allowance				
													34.Scholarships and Stipends	60,000		1,10,000	
					25,000	91,000		25,000		91,000			50.Compensation, other charges, payment out of discretionary grants for high dignitaries, discount custom duty.	30,000		1,35,000	

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Actuals 2004-2005				Budget Estimates 2005-2006				Revised Estimates 2005-2006				Head of Accounts	Budget Estimates 2006-2007						
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		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
Rs	Rs	Rs	Rs	Rs	Rs	Rs	Rs	Rs	Rs	Rs	Rs	Rs	Rs	Rs	Rs	Rs	Rs	Rs	
				80,000		1,61,000		80,000		1,61,000		TOTAL (01)	90,000		2,45,000				
				55,000		1,62,000		55,000		1,62,000		(02) Minimum needs Seminar Training.							
				55,000		1,62,000		55,000		1,62,000		34.Scholarships and Stipends	60,000		2,50,000				
												TOTAL (02)	60,000		2,50,000				
				55,000		1,70,000		55,000		1,70,000		(03) Engage*ent of Apprentice under Apprentices Act,1961.							
				55,000		1,70,000		55,000		1,70,000		34.Scholarships and Stipends	60,000		2,40,000				
												TOTAL (03)	60,000		2,40,000				
				1,90,000		4,93,000		1,90,000		4,93,000		TOTAL 003	2,10,000		7,35,000				
												005 SURVEY AND INVESTIGATION.							
												(03) Minimum needs Survey and Investigation.							
												01.Salaries,sumtuary allowance							
												02.Wages							
												11.Travel Expenses,conveyance allowances							
												13.Office Expenses							
							1,00,000				1,00,000	27.Minor Works/ Maintenance							
												50.Compensation, other charges, payment out of discretionery grants for high dignitaries, discount custom duty.						2,00,000	
							1,00,000				1,00,000	TOTAL (03)						2,00,000	
												(04) Establishment of Investigation Unit.							
							2,80,000				2,80,000	01.Salaries,sumtuary allowance						2,80,000	
							40,000				40,000	11.Travel Expenses,conveyance allowances						40,000	
							80,000				80,000	13.Office Expenses						80,000	

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Computerisation by NIC, Meghalaya State Centre



## GRANT 27

Actuals 2004-2005				Budget Estimates 2005-2006				Revised Estimates 2005-2006				Head of Accounts	Budget Estimates 2006-2007						
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		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
Rs	Rs	Rs	Rs	Rs	Rs	Rs	Rs	Rs	Rs	Rs	Rs					Rs	Rs	Rs	Rs
				2,000				2,000					52.Machinery Equipment /Tools & Plant	5,000					
				2,000				2,000					52.Machinery Equipment /Tools & Plant						
													TOTAL (02)	5,000					
		1,99,779		2,95,000		52,08,000		2,95,000		52,08,000			TOTAL 052	3,80,000		58,90,000			
													102 RURAL WATER SUPPLY PROGRAMMES						
													(01) Each Schemes--						
													01. On going Scheme						
													27.Minor Works/ Maintenance						
													TOTAL (01)						
													TOTAL 102						
													799 SUSPENSE.						
		17,24,841											(01) Stock and Other Suspense Accounts.						
		- 15,38,033											11.Travel Expenses,conveyance allowances						
						1,17,00,000				1,17,00,000			13.Office Expenses						
													01. Stock						
													43.Suspense			1,22,00,000			
													70.Deduct recoveries/Deduct recoveries (Suspense)						
						1,17,00,000				1,17,00,000			TOTAL 01			1,22,00,000			
													02. Miscellaneous Public Works Advances (PHE)						
						31,00,000				31,00,000			43.Suspense			35,00,000			
													70.Deduct recoveries/Deduct recoveries (Suspense)						
						31,00,000				31,00,000			TOTAL 02			35,00,000			
													TOTAL (01)			1,57,00,000			
		1,86,808				1,48,00,000				1,48,00,000									

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Non Plan	Plan	Non Plan	Plan	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	16	17
Rs	Rs	Rs	Rs	Rs	Rs	Rs	Rs	Rs	Rs	Rs	Rs		Rs	Rs	Rs	Rs
		1,86,808				1,48,00,000				1,48,00,000					1,57,00,000	
												<b>TOTAL 799</b>				
												<b>800 OTHER EXPENDITURE EXPENDITURE</b>				
		21,89,468										<b>(01) Construction and Maintenance of Departmental Non-Residential buildings (Khasi Hills)</b>				
												11.Travel Expenses,conveyance allowances				
												53.Major Works, Lands and Buildings				
												01. Repairs to building at Umkhen				
												03.Overtime Allowance				
						1,00,000				1,00,000		27.Minor Works/ Maintenance			1,50,000	
						1,00,000				1,00,000		<b>TOTAL 01</b>			1,50,000	
												02. Repairs to State Godown at Mawphlang				
						1,00,000				1,00,000		27.Minor Works/ Maintenance			2,00,000	
						1,00,000				1,00,000		<b>TOTAL 02</b>			2,00,000	
												03. Repairs to Office Building at Shillong.				
						4,60,000				4,60,000		27.Minor Works/ Maintenance			5,00,000	
						4,60,000				4,60,000		<b>TOTAL 03</b>			5,00,000	
												04. Rectification and Repairs to P.C.H.'s office Building				
						4,60,000				4,60,000		27.Minor Works/ Maintenance			5,00,000	
						4,60,000				4,60,000		<b>TOTAL 04</b>			5,00,000	
												05. Repairs to office building at Mawphlang.				
						1,45,000				1,45,000		27.Minor Works/ Maintenance			2,00,000	
						1,45,000				1,45,000		<b>TOTAL 05</b>			2,00,000	
												06. Repairs to office building at Mairang / Store at Mawphlang.				
						20,000				20,000		27.Minor Works/ Maintenance			50,000	
						20,000				20,000		<b>TOTAL 06</b>			50,000	
												07. Repair to State Godown at Mawiong under under S.A.D.				
						1,00,000				1,00,000		27.Minor Works/ Maintenance			1,50,000	
						1,00,000				1,00,000		<b>TOTAL 07</b>			1,50,000	
												08. Repairs to office building at Pynursla				
						1,00,000				1,00,000		27.Minor Works/ Maintenance			1,50,000	

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Actuals 2004-2005				Budget Estimates 2005-2006				Revised Estimates 2005-2006				Head of Accounts	Budget Estimates 2006-2007						
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		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
Rs	Rs	Rs	Rs	Rs	Rs	Rs	Rs	Rs	Rs	Rs	Rs					Rs	Rs	Rs	Rs
						1,00,000				1,00,000									
						20,000				20,000									
						20,000				20,000									
						2,50,000				2,50,000									
						2,50,000				2,50,000									
						2,00,000				2,00,000									
						2,00,000				2,00,000									
						2,00,000				2,00,000									
						2,00,000				2,00,000									
						1,15,000				1,15,000									
						1,15,000				1,15,000									
		21,89,468				22,70,000				22,70,000									
		6,97,17,842	75,00,000																
						8,03,000				8,03,000									
						8,03,000				8,03,000									
						6,10,000				6,10,000									

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Non Plan	Plan	Non Plan	Plan	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	16	17
Rs	Rs	Rs	Rs	Rs	Rs	Rs	Rs	Rs	Rs	Rs	Rs		Rs	Rs	Rs	Rs
						6,10,000				6,10,000					7,00,000	
												<b>TOTAL 02</b>				
												03. CRonline Phase ii				
												27.Minor Works/ Maintenance				
												04. Ganesh Das Hospital WSS				
												27.Minor Works/ Maintenance				
												05. Greater Water Supply Project Phase				
						6,68,00,000				6,68,00,000		27.Minor Works/ Maintenance			6,70,00,000	
						6,68,00,000				6,68,00,000		<b>TOTAL 05</b>			6,70,00,000	
												06. Urban Phase II W.s.s.				
						15,05,000				15,05,000		27.Minor Works/ Maintenance			16,00,000	
						15,05,000				15,05,000		<b>TOTAL 06</b>			16,00,000	
												07. Pynthor Umkhrah WSS				
						20,000				20,000		27.Minor Works/ Maintenance			30,000	
						20,000				20,000		<b>TOTAL 07</b>			30,000	
												08. Mawlai Umsohlang WSS				
						25,000				25,000		27.Minor Works/ Maintenance			3,50,000	
						25,000				25,000		<b>TOTAL 08</b>			3,50,000	
												<b>TOTAL (02)</b>			7,04,80,000	
		6,97,17,842	75,00,000			6,97,63,000				6,97,63,000		<b>(03) Rural Water Supply Scheme (East Khasi Hills)</b>				
		4,29,04,942										11.Travel Expenses,conveyance allowances				
						3,51,50,000				3,51,50,000		27.Minor Works/ Maintenance			3,53,00,000	
		4,29,04,942				3,51,50,000				3,51,50,000		<b>TOTAL (03)</b>			3,53,00,000	
												<b>(04) Rural Water Supply Scheme (West Khasi Hills)</b>				
		1,87,56,710										11.Travel Expenses,conveyance allowances				
												13.Office Expenses				
						1,79,90,000				1,79,90,000		27.Minor Works/ Maintenance			1,83,00,000	
		1,87,56,710				1,79,90,000				1,79,90,000		<b>TOTAL (04)</b>			1,83,00,000	
												<b>(05) Rural Water Supply Scheme (Ri Bhoi)</b>				
		77,65,581										11.Travel Expenses,conveyance allowances				

**GRANT 27**

Actuals 2004-2005				Budget Estimates 2005-2006				Revised Estimates 2005-2006				Head of Accounts	Budget Estimates 2006-2007						
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		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
Rs	Rs	Rs	Rs	Rs	Rs	Rs	Rs	Rs	Rs	Rs	Rs					Rs	Rs	Rs	Rs
						77,66,000				77,66,000		27.Minor Works/ Maintenance					98,42,000		
		77,65,581				77,66,000				77,66,000			<b>TOTAL (05)</b>					98,42,000	
												<b>(06) Construction and Maintenance of Department Non-Residential Building (Jaintia Hills)</b>							
						3,05,000				3,05,000			27.Minor Works/ Maintenance					3,50,000	
						3,05,000				3,05,000		<b>TOTAL (06)</b>					3,50,000		
		86,68,938										<b>(07) Urban Water Supply Scheme (Jaintia)</b>							
						64,75,000				64,75,000			11.Travel Expenses,conveyance allowances						
						64,75,000				64,75,000		01. Jowai Phase II w.s.s.							
												27.Minor Works/ Maintenance					67,75,000		
												<b>TOTAL 01</b>					67,75,000		
												02. Jowai Water Supply Scheme							
						14,00,000				14,00,000		27.Minor Works/ Maintenance					15,00,000		
						14,00,000				14,00,000		<b>TOTAL 02</b>					15,00,000		
												03. Jowai Phase I w.s.s.							
						30,20,000				30,20,000		27.Minor Works/ Maintenance					32,09,000		
						30,20,000				30,20,000		<b>TOTAL 03</b>					32,09,000		
		86,68,938				1,08,95,000				1,08,95,000		<b>TOTAL (07)</b>					1,14,84,000		
		75,16,539										<b>(08) Rural Water Supply Scheme ( Jaintia Old schemes)</b>							
						80,00,000				80,00,000			11.Travel Expenses,conveyance allowances						
												27.Minor Works/ Maintenance					85,00,000		
		75,16,539				80,00,000				80,00,000		<b>TOTAL (08)</b>					85,00,000		
												<b>(09) Rural Water Supply Scheme ( Jaintia New schemes)</b>							
						10,00,000				10,00,000			27.Minor Works/ Maintenance					12,00,000	

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Computerisation by NIC, Meghalaya State Centre

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Non Plan	Plan	Non Plan	Plan	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	16	17
Rs	Rs	Rs	Rs	Rs	Rs	Rs	Rs	Rs	Rs	Rs	Rs		Rs	Rs	Rs	Rs
						10,00,000				10,00,000					12,00,000	
		13,87,379														
						1,60,000				1,60,000						
						1,60,000				1,60,000						
						3,00,000				3,00,000						
						3,00,000				3,00,000						
						1,00,000				1,00,000						
						1,00,000				1,00,000						
						2,00,000				2,00,000						
						2,00,000				2,00,000						
						3,00,000				3,00,000						
						3,00,000				3,00,000						
		13,87,379				13,60,000				13,60,000						
		1,94,43,000														
						1,45,00,000				1,45,00,000						
		1,94,43,000				1,45,00,000				1,45,00,000						
		1,78,19,572														

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## GRANT 27

Actuals 2004-2005				Budget Estimates 2005-2006				Revised Estimates 2005-2006				Head of Accounts	Budget Estimates 2006-2007						
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		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
Rs	Rs	Rs	Rs	Rs	Rs	Rs	Rs	Rs	Rs	Rs	Rs					Rs	Rs	Rs	Rs
						1,75,00,000				1,75,00,000		27.Minor Works/ Maintenance						1,79,00,000	
		1,78,19,572				1,75,00,000				1,75,00,000		TOTAL (12)						1,79,00,000	
		89,97,532				72,00,000				72,00,000		(13) Rural Water Supply Scheme ( South Garo Hill)							
												11.Travel Expenses,conveyance allowances							
		89,97,532				72,00,000				72,00,000		27.Minor Works/ Maintenance						75,93,000	
												TOTAL (13)						75,93,000	
		2,44,23,920				1,99,00,000				1,99,00,000		(14) Rural Water Supply Scheme (West Garo Hills)							
												11.Travel Expenses,conveyance allowances							
		2,44,23,920				1,99,00,000				1,99,00,000		27.Minor Works/ Maintenance						2,04,00,000	
												TOTAL (14)						2,04,00,000	
		22,95,91,423	75,00,000			21,35,99,000				21,35,99,000		TOTAL 800						22,07,74,000	
1,50,13,136	4,00,413	43,14,25,165	1,81,14,571	2,61,07,000	23,50,000	42,42,95,000	99,50,000	2,61,07,000	23,50,000	42,42,95,000	99,50,000	TOTAL 01				2,80,39,000	26,50,000	45,29,61,000	1,30,50,000
80,74,000												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.							
						95,98,000				95,98,000		11.Travel Expenses,conveyance allowances							
												27.Minor Works/ Maintenance							
												31.Grants - in - aid				97,00,000			
80,74,000						95,98,000				95,98,000		TOTAL (01)				97,00,000			
												(06) Meghalaya State Pollution Control Board.							
						15,00,000				15,00,000		31.Grants - in - aid					15,00,000		
						15,00,000				15,00,000		TOTAL (06)					15,00,000		

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Non Plan	Plan	Non Plan	Plan	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	16	17
Rs	Rs	Rs	Rs	Rs	Rs	Rs	Rs	Rs	Rs	Rs	Rs		Rs	Rs	Rs	Rs	
80,74,000				95,98,000	15,00,000			95,98,000	15,00,000				TOTAL 106	97,00,000	15,00,000		
80,74,000				95,98,000	15,00,000			95,98,000	15,00,000				TOTAL 02	97,00,000	15,00,000		
2,30,87,136	4,00,413	43,14,25,165	1,81,14,571	3,57,05,000	38,50,000	42,42,95,000	99,50,000	3,57,05,000	38,50,000	42,42,95,000	99,50,000		TOTAL NON PLAN AND STATE PLAN	3,77,39,000	41,50,000	45,29,61,000	1,30,50,000
													<b>CENTRALLY SPONSORED SCHEMES</b>				
													<b>01 WATER SUPPLY</b>				
													<b>001 DIRECTION AND ADMINISTRATION.</b>				
													<b>(01) Establishment of Human Resource Development (HRD) cell.</b>				
													01.Salaries,sumtuary allowance				
													02.Wages				
													11.Travel Expenses,conveyance allowances				
													13.Office Expenses				
													14.Rents, Rates and Taxes				
													27.Minor Works/ Maintenance				
													50.Compensation, other charges, payment out of discretionery grants for high dignitaries, discount custom duty.				
													<b>TOTAL (01)</b>				
													<b>(03) IEC Projec/Cell</b>				
													01.Salaries,sumtuary allowance				
													02.Wages				
													11.Travel Expenses,conveyance allowances				
													13.Office Expenses				
													14.Rents, Rates and Taxes				
													27.Minor Works/ Maintenance				
													50.Compensation, other charges, payment out of discretionery grants for high dignitaries, discount custom duty.				
													<b>TOTAL (03)</b>				
													<b>(04) Computerisation Project in State PHED.</b>				
													01.Salaries,sumtuary allowance				
													02.Wages				

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## GRANT 27

Actuals 2004-2005				Budget Estimates 2005-2006				Revised Estimates 2005-2006				Head of Accounts	Budget Estimates 2006-2007						
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		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
Rs	Rs	Rs	Rs	Rs	Rs	Rs	Rs	Rs	Rs	Rs	Rs					Rs	Rs	Rs	Rs
					50,00,000		1,31,00,000		50,00,000		1,31,00,000		11.Travel Expenses,conveyance allowances						
													13.Office Expenses						
													14.Rents, Rates and Taxes						
													27.Minor Works/ Maintenance						
													50.Compensation, other charges, payment out of discretionary grants for high dignitaries, discount custom duty.		54,00,000			1,31,00,000	
					50,00,000		1,31,00,000		50,00,000		1,31,00,000		<b>TOTAL (04)</b>		54,00,000			1,31,00,000	
													<b>(05) Training on Computer</b>						
													01.Salaries,sumtuary allowance						
													02.Wages						
													11.Travel Expenses,conveyance allowances						
													13.Office Expenses						
													14.Rents, Rates and Taxes						
													27.Minor Works/ Maintenance						
													50.Compensation, other charges, payment out of discretionary grants for high dignitaries, discount custom duty.						
													<b>TOTAL (05)</b>						
													<b>(06) Establishment of District Level Water Testing Laboratory.</b>						
													01.Salaries,sumtuary allowance						
													02.Wages						
													05.Rewards						
													11.Travel Expenses,conveyance allowances						

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Non Plan	Plan	Non Plan	Plan	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	16	17
Rs	Rs	Rs	Rs	Rs	Rs	Rs	Rs	Rs	Rs	Rs	Rs		Rs	Rs	Rs	Rs	
													13.Office Expenses				
													14.Rents, Rates and Taxes				
													27.Minor Works/ Maintenance				1,00,000
													50.Compensation, other charges, payment out of discretionary grants for high dignitaries, discount custom duty.				
													<b>TOTAL (06)</b>				1,00,000
													<b>(07) Establishment of Library facility in HRD Cell</b>				
													01.Salaries,sumtuary allowance				
													02.Wages				
													11.Travel Expenses,conveyance allowances				
													13.Office Expenses				
													14.Rents, Rates and Taxes				
													27.Minor Works/ Maintenance				
					2,00,000						2,00,000		50.Compensation, other charges, payment out of discretionary grants for high dignitaries, discount custom duty.			2,00,000	
													<b>TOTAL (07)</b>			2,00,000	
					2,00,000						2,00,000						
					52,00,000		1,31,00,000				52,00,000		1,31,00,000	<b>TOTAL 001</b>		56,00,000	1,32,00,000
													<b>005 SURVEY AND INVESTIGATION.</b>				
													<b>(01) Establishment of Investigation Unit.</b>				
													01.Salaries,sumtuary allowance				4,80,000
													02.Wages				
			60,000										11.Travel Expenses,conveyance allowances				80,000
			90,000										13.Office Expenses				1,60,000
													27.Minor Works/ Maintenance				
													50.Compensation, other charges, payment out of discretionary grants for high dignitaries, discount custom duty.				80,000
													<b>TOTAL (01)</b>				8,00,000
			1,50,000														8,00,000
													<b>(02) Establishment of Monitoring Cell.</b>				
													01.Salaries,sumtuary allowance			2,80,000	

GENERAL

Computerisation by NIC, Meghalaya State Centre

## GRANT 27

Actuals 2004-2005				Budget Estimates 2005-2006				Revised Estimates 2005-2006				Head of Accounts	Budget Estimates 2006-2007						
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		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
Rs	Rs	Rs	Rs	Rs	Rs	Rs	Rs	Rs	Rs	Rs	Rs					Rs	Rs	Rs	Rs
					40,000				40,000			02.Wages							
					40,000				40,000			11.Travel Expenses,conveyance allowances				40,000			
												13.Office Expenses				40,000			
					40,000				40,000			28.Payment for Professional and Special Services				40,000			
												50.Compensation, other charges, payment out of discretionery grants for high dignitaries, discount custom duty.							
					4,00,000				4,00,000			<b>TOTAL (02)</b>				4,00,000			
												<b>(03) Problem Villages Investgation Works.</b>							
												01.Salaries,sumtuary allowance							
												02.Wages							
												11.Travel Expenses,conveyance allowances							
												13.Office Expenses							
												27.Minor Works/ Maintenance							
												28.Payment for Professional and Special Services							
												<b>TOTAL (03)</b>							
			5,18,00,105									<b>(05) Maintenance of Accelerated Water supply scheme.</b>							
												11.Travel Expenses,conveyance allowances							
												13.Office Expenses							
												27.Minor Works/ Maintenance							6,00,00,000
												01. ARP (Normal)							
												11.Travel Expenses,conveyance allowances							
							4,50,00,000				4,50,00,000	27.Minor Works/ Maintenance							

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## GRANT 27

Actuals 2004-2005				Budget Estimates 2005-2006				Revised Estimates 2005-2006				Head of Accounts	Budget Estimates 2006-2007						
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		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
Rs	Rs	Rs	Rs	Rs	Rs	Rs	Rs	Rs	Rs	Rs	Rs					Rs	Rs	Rs	Rs
						17,00,000				17,00,000		TOTAL (02)				18,00,000			
						17,00,000				17,00,000		TOTAL 053				18,00,000			
												800 Other expenditure							
												(01) Construction							
												27.Minor Works/ Maintenance							
												TOTAL (01)							
												(03) Lease Charges							
		14,98,515										27.Minor Works/ Maintenance							
		14,98,515										TOTAL (03)							
		14,98,515										TOTAL 800							
		14,98,515								17,00,000	17,00,000	TOTAL 07				18,00,000			
		14,98,515				17,00,000				17,00,000		TOTAL NON PLAN AND STATE PLAN				18,00,000			
		14,98,515				17,00,000				17,00,000		TOTAL 2216				18,00,000			
												<u>For Details of Foregoing See Below</u>							
												<b>CAPITAL SECTION</b>							
												<b>B-Capital Account of Social Services</b>							
												4215 CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION.							
												NON PLAN AND STATE PLAN							
												01 WATER SUPPLY.							
												101 URBAN WATER SUPPLY							
												(01) Each Schemes (Khasi)							
												27.Minor Works/ Maintenance							
												01. Augmentation of Nongpoh W.S.S.							
												27.Minor Works/ Maintenance							

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**GRANT 27**

Non Plan	Plan	Non Plan	Plan	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	16	17
Rs	Rs	Rs	Rs	Rs	Rs	Rs	Rs	Rs	Rs	Rs	Rs		Rs	Rs	Rs	Rs
							2,00,00,000				2,00,00,000					
							2,00,00,000				2,00,00,000					2,90,00,000
																2,90,00,000
							15,00,000				15,00,000					
							15,00,000				15,00,000					60,00,000
																60,00,000
							5,00,000				5,00,000					
							5,00,000				5,00,000					30,00,000
																30,00,000
							90,000				90,000					
							90,000				90,000					2,25,000
																2,25,000
							5,30,00,000				5,30,00,000					
							5,30,00,000				5,30,00,000					4,00,00,000
																4,00,00,000

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Computerisation by NIC, Meghalaya State Centre

**GRANT 27**

Actuals 2004-2005				Budget Estimates 2005-2006				Revised Estimates 2005-2006				Head of Accounts	Budget Estimates 2006-2007						
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		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
Rs	Rs	Rs	Rs	Rs	Rs	Rs	Rs	Rs	Rs	Rs	Rs					Rs	Rs	Rs	Rs
							2,00,00,000				2,00,00,000	53.Major Works, Lands and Buildings							2,50,00,000
							2,00,00,000				2,00,00,000	<b>TOTAL 24</b>							2,50,00,000
												<b>TOTAL (01)</b>							10,32,25,000
			7,52,19,603				9,50,90,000				9,50,90,000	<b>(02) Each Schemes.(Jowai)</b>							
			13,18,912									27.Minor Works/ Maintenance							
												01. Augmentation of Jowai W.S.S.							
												27.Minor Works/ Maintenance							
												02. Renovation of Jowai W.S.S.							
												01.Salaries,sumtuary allowance							
												53.Major Works, Lands and Buildings							
												03. New proposal (including State share for AUWSP) supply schemes.							
												27.Minor Works/ Maintenance							
												05. Other on going Urban WSS.							
												27.Minor Works/ Maintenance							
												53.Major Works, Lands and Buildings							
							5,00,00,000				5,00,00,000	06. Central Pool of Resources -Renovation of Jowai WSS.							
							5,00,00,000				5,00,00,000	53.Major Works, Lands and Buildings							3,85,00,000
												<b>TOTAL 06</b>							3,85,00,000
												07. New proposal							
							30,000				30,000	53.Major Works, Lands and Buildings							75,000
							30,000				30,000	<b>TOTAL 07</b>							75,000
												08. Integration of Municipal Sources for Supply of water in Jowai							
												53.Major Works, Lands and Buildings							

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**GRANT 27**

Non Plan	Plan	Non Plan	Plan	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	16	17
Rs	Rs	Rs	Rs	Rs	Rs	Rs	Rs	Rs	Rs	Rs	Rs		Rs	Rs	Rs	Rs	
			13,18,912				5,00,30,000				5,00,30,000						3,85,75,000
			5,05,98,987														
							5,00,000				5,00,000						5,00,000
							5,00,000				5,00,000						5,00,000
							8,00,00,000				8,00,00,000						4,00,00,000
							8,00,00,000				8,00,00,000						4,00,00,000
							80,000				80,000						2,00,000
							80,000				80,000						2,00,000
							33,00,000				33,00,000						60,00,000
							33,00,000				33,00,000						60,00,000
			5,05,98,987				8,38,80,000				8,38,80,000						4,67,00,000
			12,71,37,502				22,90,00,000				22,90,00,000						18,85,00,000

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**GRANT 27**

Actuals 2004-2005				Budget Estimates 2005-2006				Revised Estimates 2005-2006				Head of Accounts	Budget Estimates 2006-2007							
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		Non Plan	Plan	Non Plan	Plan				
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17	
Rs	Rs	Rs	Rs	Rs	Rs	Rs	Rs	Rs	Rs	Rs	Rs	Rs	Rs	Rs	Rs	Rs	Rs	Rs		
			28,37,19,667				16,90,00,000				16,90,00,000		<b>(01) Each schemes.</b> 01. On going Schemes 27.Minor Works/ Maintenance 53.Major Works, Lands and Buildings <b>TOTAL 01</b> 02. Rural Water Supply Maintenance/New Schemes 27.Minor Works/ Maintenance 53.Major Works, Lands and Buildings <b>TOTAL 02</b> 03. Water supply to Industriail Training Institute, Shillong. 27.Minor Works/ Maintenance 07. New Schemes. 53.Major Works, Lands and Buildings <b>TOTAL 07</b> 08. Rural Water Supply Maintainance. 53.Major Works, Lands and Buildings 09. Rajiv Gandhi National Drinking Water Mission (RGNDWM) Project. 53.Major Works, Lands and Buildings 10. State Share for other Centrally Sponsored Schemes. 53.Major Works, Lands and Buildings <b>TOTAL (01)</b> <b>(02) Rural Water Supply Maintainance.</b> 13.Office Expenses							
			28,37,19,667				16,90,00,000				16,90,00,000									
							2,00,00,000				2,00,00,000									
							2,00,00,000				2,00,00,000									
			28,37,19,667				18,90,00,000				18,90,00,000									28,50,00,000

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**GRANT 27**

Non Plan	Plan	Non Plan	Plan	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	16	17
Rs	Rs	Rs	Rs	Rs	Rs	Rs	Rs	Rs	Rs	Rs	Rs		Rs	Rs	Rs	Rs
			3,01,97,941				3,00,00,000				3,00,00,000					
			3,01,97,941				3,00,00,000				3,00,00,000					
			3,01,97,941				3,00,00,000				3,00,00,000					
			15,49,512				80,00,000				80,00,000					
			15,49,512				80,00,000				80,00,000					
			15,49,512				80,00,000				80,00,000					
			5,55,657				50,00,000				50,00,000					
			5,55,657				50,00,000				50,00,000					
			5,55,657				50,00,000				50,00,000					
			31,60,22,777				31,20,00,000				31,20,00,000					

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## GRANT 27

Actuals 2004-2005				Budget Estimates 2005-2006				Revised Estimates 2005-2006				Head of Accounts	Budget Estimates 2006-2007						
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		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
Rs	Rs	Rs	Rs	Rs	Rs	Rs	Rs	Rs	Rs	Rs	Rs	13				Rs	Rs	Rs	Rs
			54,21,621										23. New proposal.						
							2,00,000				2,00,000		27.Minor Works/ Maintenance						
													53.Major Works, Lands and Buildings						
			54,21,621				2,00,000				2,00,000		TOTAL 23						
													36. On Going Schemes						
							58,00,000				58,00,000		53.Major Works, Lands and Buildings						
							58,00,000				58,00,000		TOTAL 36						
													TOTAL (01)						
			54,21,621				60,00,000				60,00,000		(02) Upgradation grant under Eleventh Finance Commission Award						
													01. Each Scheme						
													53.Major Works, Lands and Buildings						
													TOTAL (02)						
													(03) Upgradation Grant under Twelfth Finance Commission Award						
													01. Each Scheme						
							70,00,000				70,00,000		53.Major Works, Lands and Buildings						
							70,00,000				70,00,000		TOTAL 01						
													TOTAL (03)						
													(04) Strengthening of District Level Laboratories						
													01. Each Scheme						
							10,00,000				10,00,000		53.Major Works, Lands and Buildings						6,00,000
							10,00,000				10,00,000		TOTAL 01						6,00,000
													TOTAL (04)						6,00,000
							10,00,000				10,00,000		(05) Construction and maintenance of Govt. Residential Building.Major Works.						

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## GRANT 27

Actuals 2004-2005				Budget Estimates 2005-2006				Revised Estimates 2005-2006				Head of Accounts	Budget Estimates 2006-2007						
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		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
Rs	Rs	Rs	Rs	Rs	Rs	Rs	Rs	Rs	Rs	Rs	Rs					Rs	Rs	Rs	Rs
			71,30,000										27.Minor Works/ Maintenance						
													53.Major Works, Lands and Buildings						
			71,30,000										<b>TOTAL 01</b>						
													03. Central Pool of Resources Greater Shillong W.S.S.(GSWSS).						
													27.Minor Works/ Maintenance						
													53.Major Works, Lands and Buildings						
							5,00,000				5,00,000		04. Accelerated Urban Water Supply Programme - Baghmara						
													53.Major Works, Lands and Buildings						5,00,000
							5,00,000				5,00,000		<b>TOTAL 04</b>						5,00,000
			71,30,000				5,00,000				5,00,000		<b>TOTAL (01)</b>						5,00,000
			71,30,000				5,00,000				5,00,000		<b>TOTAL 101</b>						5,00,000
													<b>102 RURAL WATER SUPPLY SCHEMES</b>						
													<b>(01) Each Scheme.</b>						
													01. ARP (Normal)						
			27,07,09,736										27.Minor Works/ Maintenance						
							25,50,00,000				25,50,00,000		53.Major Works, Lands and Buildings						34,00,00,000
			27,07,09,736				25,50,00,000				25,50,00,000		<b>TOTAL 01</b>						34,00,00,000
													02. ARP (N-Category).						
													53.Major Works, Lands and Buildings						
													03. ACA under BMS						
													53.Major Works, Lands and Buildings						
													04. Prime Minister's Package						
													27.Minor Works/ Maintenance						
							2,00,00,000				2,00,00,000		53.Major Works, Lands and Buildings						30,00,00,000

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Non Plan	Plan	Non Plan	Plan	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	16	17
Rs	Rs	Rs	Rs	Rs	Rs	Rs	Rs	Rs	Rs	Rs	Rs		Rs	Rs	Rs	Rs	
							2,00,00,000				2,00,00,000						30,00,000
			27,07,09,736				27,50,00,000				27,50,00,000						34,30,00,000
							55,00,000				55,00,000						55,00,000
							55,00,000				55,00,000						55,00,000
							5,00,000				5,00,000						5,00,000
							5,00,000				5,00,000						5,00,000
							5,00,000				5,00,000						5,00,000
							5,00,000				5,00,000						5,00,000
							65,00,000				65,00,000						65,00,000
			27,07,09,736				28,15,00,000				28,15,00,000						34,95,00,000
			27,78,39,736				28,20,00,000				28,20,00,000						35,00,00,000

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**GRANT 27**

Non Plan	Plan	Non Plan	Plan	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	16	17
Rs	Rs	Rs	Rs	Rs	Rs	Rs	Rs	Rs	Rs	Rs	Rs		Rs	Rs	Rs	Rs
			58,00,832				2,00,000				2,00,000					2,00,000
												TOTAL 22				
												29. On Going Schemes.				
												01.Salaries,sumtuary allowance				
												27.Minor Works/ Maintenance				
							38,00,000				38,00,000	53.Major Works, Lands and Buildings				48,00,000
							38,00,000				38,00,000	TOTAL 29				48,00,000
												TOTAL (01)				50,00,000
			58,00,832				40,00,000				40,00,000	TOTAL 700				50,00,000
			58,00,832				40,00,000				40,00,000	TOTAL 01				50,00,000
			58,00,832				40,00,000				40,00,000	TOTAL NON PLAN AND STATE PLAN				50,00,000
			58,00,832				40,00,000				40,00,000	TOTAL 4216				50,00,000
2,30,87,136	4,00,413	43,29,23,680	80,33,01,128	3,57,05,000	94,50,000	42,59,95,000	92,05,50,000	3,57,05,000	94,50,000	42,59,95,000	92,05,50,000	GRAND TOTAL	3,77,39,000	1,01,50,000	45,47,61,000	99,33,50,000

**2215 - WATER SUPPLY AND SANITATION**

**01 - WATER SUPPLY**

**799 - SUSPENSE.**

**01 - Stock and Other Suspense Accounts.**

**70 - Deduct recoveries/Deduct recoveries (Suspense)**

91,50,000

91,50,000

80,50,000