

DEMAND NO. 25

WATER SUPPLY & SANITATION

Abstract Schedule for Object Headwise Expenditure

(Rs. in lakhs)

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Object Head of Account	Budget Estimate 2009-10		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
730.84	897.67	536.00	1275.00	588.30	1275.00	(01) - Salaries	888.30	1893.25	2781.55
1.18	33.22	115.00	0.05	117.00	47.71	(06) - Medical Treatment	90.00		90.00
32.87	9.22	43.00	11.00	45.00	11.00	(11) - Domestic Travel Expenses	47.00	11.00	58.00
101.50	33.06	100.00	34.20	103.00	34.20	(13) - Office Expenses	105.00	34.00	139.00
						(21) - Supplies & Materials			
2364.38	2578.50	2500.30	700.00	3846.02	2445.56	(27) - Minor Works	2330.00	700.00	3030.00
38.00				30.62		(31) - Grants-in-aid			
5.00		6.00		6.00		(34) - Scholarship/Stipend	7.00		7.00
			50.00		50.00	(43) - Stock Suspense		50.00	50.00
305.12	5.00	130.00	5.00	130.00	5.00	(50) - Other Charges	130.00	5.00	135.00
80.30	15.87	70.00	16.20	70.00	16.20	(51) - Motor Vehicles	70.00	16.20	86.20
60.00						(52) - Machinery & Equipments			
7876.25		2700.20		6589.45		(53) - Major Works	50.00		50.00
11595.44	3572.54	6200.50	2091.45	11525.39	3884.67	TOTAL OF DEMAND NO. 25	3717.30	2709.45	6426.75
5.00		6.00		6.00		<i>Deduct Works Transferred to PWD</i>	7.00		7.00
11590.44	3572.54	6194.50	2091.45	11519.39	3884.67	TOTAL OF DEMAND NO. 25	3710.30	2709.45	6419.75
	0.45				50.00	<i>Deduct Recoveries</i>		50.00	50.00
11590.44	3572.09	6194.50	2091.45	11519.39	3834.67	NET TOTAL OF DEMAND NO. 25	3710.30	2659.45	6369.75

DEMAND NO. 25
WATER SUPPLY & SANITATION
Schedule for Object Headwise Expenditure

(Rs. in lakhs)

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Object Head of Account	Budget Estimate 2009-10		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
Major Head : 2215 - Water Supply & Sanitation									
730.84	897.67	536.00	1275.00	546.00	1275.00	(01) - Salaries	846.00	1893.25	2739.25
1.18	33.22	115.00	0.05	115.00	47.71	(06) - Medical Treatment	90.00		90.00
32.87	9.22	43.00	11.00	43.00	11.00	(11) - Domestic Travel Expenses	45.00	11.00	56.00
101.50	33.06	100.00	34.20	100.00	34.20	(13) - Office Expenses	105.00	34.20	139.20
						(21) - Supplies & Materials			
1656.44	2578.50	2500.00	700.00	2707.00	2445.56	(27) - Minor Works	2330.00	700.00	3030.00
38.00				30.62		(31) - Grants-in-aid			
5.00		6.00		6.00		(34) - Scholarship/Stipend	7.00		7.00
			50.00		50.00	(43) - Stock Suspense		50.00	50.00
152.55	5.00	130.00	5.00	130.00	5.00	(50) - Other Charges	130.00	5.00	135.00
80.33	15.87	70.00	16.20	70.00	16.20	(51) - Motor Vehicles	70.00	16.20	86.20
60.00						(52) - Machinery & Equipment			
420.00		50.00		50.00		(53) - Major Works	50.00		50.00
3278.71	3572.54	3550.00	2091.45	3797.62	3884.67	TOTAL OF MAJOR HEAD : 2215	3673.00	2709.65	6382.65
5.00		6.00		6.00		<i>Deduct Works Transferred to PWD</i>	7.00		7.00
	0.45		50.00		50.00	<i>Stock Recoveries</i>		50.00	50.00
3273.71	3572.09	3544.00	2041.45	3791.62	3834.67	NET TOTAL OF MAJOR HEAD : 2215	3666.00	2659.65	6325.65
CENTRALLY SPONSORED SCHEMES									
Major Head : 2215 - Water Supply & Sanitation									
				42.30		(01) - Salaries	42.30		42.30
				2.00		(06) - Medical Treatment			
				2.00		(11) - Domestic Travel Expenses	2.00		2.00
				3.00		(13) - Office Expenses			
557.57		0.20		1139.02		(27) - Minor Works			
						(31) - Grants-in-aid			
152.57						(50) - Other Charges			
710.14		0.20		1188.32		TOTAL OF MAJOR HEAD : 2215/CSS	44.30		44.30
3988.85	3572.54	3550.20	2091.45	4985.94	3884.67	GRAND TOTAL OF REVNUe SECTION	3717.30	2709.65	6426.95

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DEMAND NO. 25
WATER SUPPLY & SANITATION
Schedule for Object Headwise Expenditure

(Rs. in lakhs)

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Object Head of Account	Budget Estimate 2009-10		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
Major Head : 4215 - C.O. on Water Supply and Sanitation(CSS)									
150.37						(27) - Minor Works			
3023.68		0.30		3671.15		(53) - Major Works			
3174.05		0.30		3671.15		TOTAL OF MAJOR HEAD : 4215-CSS			
Major Head : 4215 - P.H.E. - PLAN									
4432.57		2650.00		2773.30		(53) - Major Works			
4432.57		2650.00		2773.30		TOTAL OF MAJOR HEAD : 4215			
Major Head : 4055 - C.O on Police(CSS/NP)									
				65.00		(53) - Major Works			
				65.00		TOTAL OF MAJOR HEAD : 4055(CSS/NP)			
Major Head : 4210 - C.O. on Medical & Public Health(HME)/NLCPR									
				30.00		(53) - Major Works			
				30.00		TOTAL OF MAJOR HEAD : 4210/NLCPR			
7606.62		2650.30		6539.45		GRAND TOTAL OF CAPITAL SECTION			

DEMAND NO. 25

WATER SUPPLY & SANITATION

Controlling Officer : Secretary, P.H.E.

I. Estimate of the amount required in the year ending on 31st March, 2010 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	6419.95		6419.95
Charged			
Total	6419.95		6419.95

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2215 - Water Supply & Sanitation

II. Sub-Heads under which this grant will be accounted for :

(Rs. in lakh)

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estim 2009-10	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
						Sub Major Head : 01- Water Supply		
						Minor Head : 001 - Direction & Administration		
251.78	38.52	235.00	103.75	244.00	113.83	(01) (01)-Direction (CE)	291.00	150.25
135.05	74.56	168.00	112.50	169.00	127.45	(01) (02)-Direction (SE)	170.00	163.40
653.44	3454.46	491.00	1820.20	491.00	3588.39	(02) - Administration	725.00	2341.00
						Minor Head : 003 - Training		
5.00		6.00		6.00		(01) - Training	7.00	
						Minor Head : 101 - Urban Water Supply Programme		
1551.44		1500.00		1707.00		(01) - Urban Water Supply Programme	1500.00	
38.00				30.62		(02) - SIPMIU(ADB Assisted Project)/EAP		
						Minor Head : 102 - Rural Water Supply Programme		
220.00		1000.00		1000.00		(01) - Rural Water Supply Programme	830.00	
						Sub Major Head : 01 - Water Supply		
						Minor Head : 799 - Suspense		
			50.00		50.00	(01) - Stock Suspenses		50.00
						Minor Head : 800 - Other Expenditure		
123.97	5.00	100.00	5.00	100.00	5.00	(01) - Emergency Water Supply	100.00	5.00
						Sub Major Head : 02 - Sewerage & Sanitation		
						Minor Head : 105 - Sanitation Services		
300.00		50.00		50.00		(01) - Sanitation Services	50.00	
3278.68	3572.54	3550.00	2091.45	3797.62	3884.67	TOTAL OF MAJOR HEAD : 2215	3673.00	2709.65

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<i>Total</i>
441.25
333.40
3066.00
7.00
1500.00
830.00
50.00
105.00
50.00
6382.65

DEMAND NO. 25
WATER SUPPLY & SANITATION
Controlling Officer : Secretary, P.H.E.

REVENUE SECTION

Sector : 'B' Social Services

II. Sub-Heads under which this grant will be accounted for : Major Head : 2215 - Water Supply & Sanitation (Rs. in lakhs)

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimate 2009-10		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 01- Water Supply			
						Minor Head : 001 - Direction & Administration			
				49.30		(02) - Administration /CSS	44.30		44.30
						Minor Head : 003 - Training			
129.04						(01) Training (MIS)/CSS			
23.53						(02) Training (IEC&HRD)/CSS			
						Minor Head : 102 - Rural Water Supply Programme			
419.01		0.10		1054.02		(01) - ARWSP/CSS			
138.56		0.10		85.00		(02) - ARWSP(Sub-Mission)/CSS			
710.14		0.20		1188.32		TOTAL OF MAJOR HEAD : 2215 - C.S.S.	44.30		44.30
3988.82	3572.54	3550.20	2091.45	4985.94	3884.67	TOTAL OF 2215 - REVENUE SECTION	3717.30	2709.65	6426.95
3988.82	3572.54	3550.20	2091.45	4985.94	3884.67	TOTAL OF REVENUE SECTION	3717.30	2709.65	6426.95
5.00		6.00		6.00		Work Transferred to PWD	7.00		7.00
3983.82	3572.54	3544.20	2091.45	4979.94	3884.67	NET TOTAL OF REVENUE SECTION	3710.30	2709.65	6419.95
	0.45		50.00		50.00	Deduct Recoveries		50.00	50.00
3983.82	3572.09	3544.20	2041.45	4979.94	3834.67	NET TOTAL OF REVENUE SECTION	3710.30	2659.65	6369.95

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DEMAND NO. 25

WATER SUPPLY & SANITATION

Controlling Officer : Secretary, P.H.E.

CAPITAL SECTION

Sector : 'B' Social Services

(Rs. in lakhs)

Major Head : 4215 - C.O. on Water Supply & Sanitation

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimate 2009-10		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 01 - Water Supply			
						Minor Head : 101 - Urban Water Supply			
574.00				82.00		(01) - Urban Water Supply			
		168.00		168.00		(02) - GAWSS Phase-I/JNNURM (ACA-OT)			
824.43						(03) - Urban Water Supply (IPA Phase-II)/NLCPR			
18.11						(04) - G.W.S.S., Champhai/NLCPR			
5.13						(05) - Greater Mamit W.S.S./NLCPR			
1500.00		75.00		75.00		(06) - IPA Phase - II (State Matching Schare)			
700.00		25.00		25.00		(07) - Greater Champhai Water Supply Schemes(SMS)			
						(08) - Greater Mamit Water Supply Schemes(SMS)			
		130.00		130.00		(09) - Improvement of GAWSS Phase-I (ACA-OT)			
		120.00		120.00		(10) - Renewal of Greater Lunglei W.S.S (ACA-OT)			
		30.00		30.00		(11) - Renewal of Greater Serchhip W.S.S. (ACA-OT)			
		90.00		90.00		(12) - Renewal of Greater Kolasib W.S.S. (ACA-OT)			
				41.30		(13) - Lower Sakawrdai W.S.S./NLCPR			

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DEMAND NO. 25

WATER SUPPLY & SANITATION

Controlling Officer : Secretary, P.H.E.

CAPITAL SECTION

Sector : 'A' General Services (Rs. in lakhs)

II. Sub-Heads under which this grant will be accounted for : Major Head : 4215 - C.O. on Water Supply & Sanitation

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimate 2009-10		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 01 - Water Supply			
						Minor Head : 102 - Rural Water Supply			
810.90		13.00		13.00		(01) - Rural water Supply			
		327.00		327.00		(02) - Rural water Supply(NABARD)			
		1662.00		1662.00		(03) - Rural water Supply(ACA-OT)			
						Minor Head : 800 - Other Expenditure			
		10.00		10.00		(01) - Building			
4432.57		2650.00		2773.30		TOTAL OF 4215 - CAPITAL			
						<u>CENTRALLY SPONSORED SCHEME</u>			
						Sub Major Head : 01 - Water Supply			
						Minor Head : 102 - Rural Water Supply			
		0.20		3454.08		(01) - Accelerated Rural Water Supply Prog./CSS			
		0.10		203.43		(02) - ARWSP (Sub-Mission)/CSS			
				13.64		(03) - ARWSP-Stand Alone Purification System/CSS			
		0.30		3671.15		TOTAL OF 4215 - CAPITAL (CSS)			

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DEMAND NO. 25

WATER SUPPLY & SANITATION

Controlling Officer : Secretary, P.H.E.

CAPITAL SECTION

Sector : 'A' General Services

(Rs. in lakhs)

II. Sub-Heads under which this grant will be accounted for :

Major Head : 4055 - Capital Outlay on Police

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimate 2009-10		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 80 - General			
						Minor Head : 800 - Other Expenditure			
				65.00		(01)-Modernisation of Police Forces(CSS/NP)			
				65.00		TOTAL OF 4055 - C.S.S			
						Major Head : 4210 - C.O. on Medical & Public Health(HME)			
						Sub Major Head : 02 - Rural Health Services			
						Minor Head : 110 - Hospital & Dispensaries			
				30.00		(53)-Construction of Referral Hospital/NLCPR			
				30.00		TOTAL OF 4210 - C.S.S			
3988.82	3572.54	3550.20	2091.45	4985.94	3884.67	TOTAL OF REVENUE SECTION	3717.30	2709.65	6426.95
4432.57		2650.30		6539.45		TOTAL OF CAPITAL SECTION			
8421.39	3572.54	6200.50	2091.45	11525.39	3884.67	TOTAL OF DEMAND NO. 25	3717.30	2709.65	6426.95
5.00		6.00		6.00		Work Transferred to PWD	7.00		7.00
8416.39	3572.54	6194.50	2091.45	11519.39	3884.67	TOTAL OF DEMAND NO. 25 (Voted)	3710.30	2709.65	6419.95
	0.45		50.00		50.00	Deduct Recoveries		50.00	50.00
8416.39	3572.09	6194.50	2041.45	11519.39	3834.67	NET TOTAL OF DEMAND NO. 25	3710.30	2659.65	6369.95

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DEMAND NO. 25

WATER SUPPLY & SANITATION

Controlling Officer : Secretary, P.H.E.

REVENUE SECITON

Sector : 'B' Social Services

Major Head : 2215 - Water Supply & Sanitation

(Rs. in lakhs)

III Details of the Estimates are given below :-

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimate 2009-10		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 01 - Water Supply			
						Minor Head : 001 - Direction & Administration			
						Sub Head : (01) - Direction (CE)			
						Detail Head : (01) Chief Engineer Office			
181.70	16.79	140.00	96.00	149.00	96.00	Object Head : (01) Salaries	201.00	142.55	343.55
	14.27	20.00	0.05	20.00	10.13	(06) Medical Treatment	15.00		15.00
9.75	0.50	10.00	0.50	10.00	0.50	(11) Domestic Travel Expenses	10.00	0.50	10.50
31.75	6.96	35.00	7.20	35.00	7.20	(13) Office Expenses	35.00	7.20	42.20
28.58		30.00		30.00		(50) Other Charges	30.00		30.00
251.78	38.52	235.00	103.75	244.00	113.83	TOTAL OF 001(01)(01) - Direction (CE)	291.00	150.25	441.25
						Minor Head : 001 - Direction & Administration (SE)			
						Sub Head : (01) - Direction (SE)			
						Detail Head : (02) Superintendent Engineer			
115.18	67.63	120.00	105.00	121.00	105.00	Object Head : (01) Salaries	125.00	155.90	280.90
1.18		25.00		25.00	14.95	(06) Medical Treatment	15.00		15.00
4.38	1.83	8.00	3.00	8.00	3.00	(11) Domestic Travel Expenses	10.00	3.00	13.00
14.31	5.10	15.00	4.50	15.00	4.50	(13) Office Expenses	20.00	4.50	24.50
135.05	74.56	168.00	112.50	169.00	127.45	TOTAL OF 001(01)(02) - Direction (SE)	170.00	163.40	333.40

DEMAND NO. 25
WATER SUPPLY & SANITATION
Controlling Officer : Secretary, P.H.E.

REVENUE SECTION

Sector : 'B' Social Services

III Details of the Estimates are given below :- Major Head : 2215 - Water Supply & Sanitation (Rs. in lakhs)

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimate 2009-10		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 01 - Water Supply			
						Minor Head : 001 - Direction & Administration			
						Sub Head : (02) - Administration			
						Detail Head : 00 - Administration			
433.96	813.25	276.00	1074.00	276.00	1074.00	Object Head : (01) Salaries	520.00	1594.80	2114.80
	18.95	70.00		70.00	22.63	(06) Medical Treatment	60.00		60.00
18.74	6.89	25.00	7.50	25.00	7.50	(11) Domestic Travel Expenses	25.00	7.50	32.50
55.44	21.00	50.00	22.50	50.00	22.50	(13) Office Expenses	50.00	22.50	72.50
5.00						(21) Supplies and Materials			
	2578.50		700.00		2445.56	(27) Minor Works		700.00	700.00
80.30	15.87	70.00	16.20	70.00	16.20	(51) Motor Vehicles	70.00	16.20	86.20
60.00						(52) Machinery and Equipment			
653.44	3454.46	491.00	1820.20	491.00	3588.39	TOTAL OF 001(02) - Administration	725.00	2341.00	3066.00
						Minor Head : 003 - Training			
						Sub Head : (01) - Training			
						Detail Head : 00 - Training			
5.00		6.00		6.00		Object Head : (34) Scholarship/Stipend	7.00		7.00
5.00		6.00		6.00		TOTAL OF 003(01) - Training	7.00		7.00
5.00		6.00		6.00		<i>Deduct Works Transferred to PWD</i>	7.00		7.00
						NET TOTAL OF 003(01) - Training			

DEMAND NO. 25

WATER SUPPLY & SANITATION

Controlling Officer : Secretary, P.H.E.

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2215 - Water Supply & Sanitation

(Rs. in lakhs)

III Details of the Estimates are given below :-

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimate 2009-10		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 01 - Water Supply			
						Minor Head : 101 - Urban water Supply Prog.			
						Sub Head : (01)-Urban water Supply			
						Detail Head : 00-Urban water Supply			
1551.44		1500.00		1707.00		Object Head : (27) Minor Works	1500.00		1500.00
1551.44		1500.00		1707.00		TOTAL OF 101(01)-Urban water Supply Prog.	1500.00		1500.00
						Sub Head : (02)-SIPMIU (ADB Assisted Project)			
						Detail Head : 00-SIPMIU (ADB Assisted Project)			
38.00				30.62		Object Head : (31) Grants-in-aid			
38.00				30.62		TOTAL OF 101(02)-SIPMIU (ADB Assisted Project)			
						Minor Head : 102 - Rural Water Supply Programme			
						Sub Head : (01) - Rural Water Supply			
						Detail Head : 00-Rural Water Supply			
100.00		1000.00		1000.00		Object Head : (27) Minor Works	830.00		830.00
120.00						(53) Major works			
220.00		1000.00		1000.00		TOTAL OF 102(01) - Rural Water Supply	830.00		830.00

DEMAND NO. 25
WATER SUPPLY & SANITATION
Controlling Officer : Secretary, P.H.E.

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2215 - Water Supply & Sanitation (Rs. in lakhs)

III Details of the Estimates are given below :-

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimate 2009-10		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 01 - Water Supply			
						Minor Head : 799 - Suspenses			
						Sub Head : (01) - Stock Suspenses			
						Detail Head : 00-Stock Suspenses			
			50.00		50.00	Object Head : (43) Suspenses		50.00	50.00
			50.00		50.00	TOTAL OF 799(01) - Suspenses		50.00	50.00
			50.00		50.00	<i>Deduct Recoveries</i>		50.00	50.00
						NET TOTAL OF 799(01) - Suspenses			
						Minor Head : 800 - Other Expenditure			
						Sub Head : (01) - Emergency Water Supply			
						Detail Head : 00-Emergency Water Supply			
123.97	5.00	100.00	5.00	100.00	5.00	Object Head : (50) Other Charges	100.00	5.00	105.00
123.97	5.00	100.00	5.00	100.00	5.00	TOTAL OF 800(01) - Emergency Water Supply	100.00	5.00	105.00
						Sub Major Head : 02 - Sewerage & Sanitation			
						Minor Head : 105 - Sanitation Services			
						Sub Head : (01) - Sanitation Services			
						Detail Head : 00-Sanitation Services			
300.00		50.00		50.00		Object Head : (53) Major Works	50.00		50.00
300.00		50.00		50.00		TOTAL OF 105 (01) - Sanitation Services	50.00		50.00
3278.68	3572.54	3550.00	2091.45	3797.62	3884.67	TOTAL OF MAJOR HEAD 2215	3673.00	2709.65	6382.65

DEMAND NO. 25

WATER SUPPLY & SANITATION

Controlling Officer : Secretary, P.H.E.

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2215 - Water Supply & Sanitation

(Rs. in lakhs)

III Details of the Estimates are given below :-

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimate 2009-10		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						CENTRALLY SPONSORED SCHEME			
						Sub Major Head : 01 - Water Supply			
						Minor Head : 001 - Direction & Administration			
						Sub Head : (02) - Administration /CSS			
						Detail Head : 00-Administration /CSS			
				42.30		Object Head : (01) - Salaries	42.30		42.30
				2.00		(06) - Medical Treatment			
				2.00		(11) - Domestic Travel Expenses	2.00		2.00
				3.00		(13) - Office Expenses			
				49.30		TOTAL OF 001(01) - Administration /CSS	44.30		44.30
						Minor Head : 003 - Training			
						Sub Head : (01) - Training (MIS)/CSS			
						Detail Head : 00-Training (MIS)/CSS			
129.04						Object Head : (50) - Other Charges			
129.04						TOTAL OF 003(01) - Training (MIS)/CSS			
						Sub Head : (02) - Training (IEC & HRD)/CSS			
						Detail Head : 00-Training (IEC & HRD)/CSS			
23.53						Object Head : (31) - Grants-in-aid			
23.53						TOTAL OF 003(02) - Training (IEC & HRD)/CSS			

DEMAND NO. 25

WATER SUPPLY & SANITATION

Controlling Officer : Secretary, P.H.E.

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2215 - Water Supply & Sanitation

(Rs. in lakhs)

III Details of the Estimates are given below :-

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimate 2009-10		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 01 - Water Supply			
						Minor Head : 102 - Rural Water Supply Programme			
						Sub Head : (01) - ARWSP/CSS			
						Detail Head : 00-ARWSP/CSS			
419.01		0.10		1054.02		Object Head : (27) - Minor Works			
419.01		0.10		1054.02		TOTAL OF 102(01) - ARWSP/CSS			
						Sub Head : (02) - ARWSP(Sub-mission)/CSS			
						Detail Head : 00-ARWSP(Sub-mission)/CSS			
138.56		0.10		85.00		Object Head : (27) - Minor Works			
138.56		0.10		85.00		TOTAL OF 102(02) - ARWSP(Sub-mission)/CSS			
710.14		0.20		1188.32		TOTAL OF MAJOR HEAD : 2215 /CSS	44.30		44.30
3988.82	3572.54	3550.20	2091.45	4985.94	3884.67	GRAND OF 2215 - REVENUE SECTION	3717.30	2709.65	6426.95
5.00		6.00		6.00		<i>Deduct Works Transfer to PWD</i>	7.00		7.00
3983.82	3572.54	3544.20	2091.45	4979.94	3884.67	NET TOTAL OF 2215 - REVENUE SECTION	3710.30	2709.65	6419.95
	0.45		50.00		50.00	<i>Deduct Recoveries</i>		50.00	50.00
3983.82	3572.09	3544.20	2041.45	4979.94	3834.67	GRAND TOTAL OF 2215 - REVENUE SECTION	3710.30	2659.65	6369.95

DEMAND NO. 25

WATER SUPPLY & SANITATION

Controlling Officer : Secretary, P.H.E.

CAPITAL SECTION

Sector : 'B' Social Services

Major Head : 4215 - C.O. on Water Supply & Sanitation (Rs. in lakhs)

III Details of the Estimates are given below :-

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimate 2009-10		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 01 - Water Supply			
						Minor Head : 101 - Urban Water Supply			
						Sub Head : (01) - Urban Water Supply			
						Detail Head : 00-Urban Water Supply (ACA)			
574.00				82.00		Object Head : (53) - Major Works			
574.00				82.00		TOTAL OF 101(01) - Urban Water Supply (ACA)			
						Sub Head : (02) - GAWSS Phase-I (JNNURM) ACA-OT			
						Detail Head : 00-GAWSS Phase-I (JNNURM) ACA-OT			
		168.00		168.00		Object Head : (53) - Major Works			
		168.00		168.00		TOTAL OF 101(02)-GAWSS Phase-I (JNNURM) ACA-OT			
						Sub Head : (03) - IPA Phase-II/NLCPR			
						Detail Head : 00-IPA Phase-II/NLCPR			
824.43						Object Head : (53) - Major Works			
824.43						TOTAL OF 101(03) - IPA Phase-II/NLCPR			
						Sub Head : (04) - GWSS-Champhai/NLCPR			
						Detail Head : 00-GWSS-Champhai/NLCPR			
18.11						Object Head : (53) - Major Works			
18.11						TOTAL OF 101(04) - GWSS-Champhai/NLCPR			

DEMAND NO. 25

WATER SUPPLY & SANITATION

Controlling Officer : Secretary, P.H.E.

CAPITAL SECTION

Sector : 'B' Social Services

(Rs. in lakhs)

Major Head : 4215 - C.O. on Water Supply & Sanitation

III Details of the Estimates are given below :-

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimate 2009-10		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 01 - Water Supply			
						Minor Head : 101 - Urban Water Supply			
						Sub Head : (05) - Greater Mamit Water Supply Scheme/NLCPR			
						Detail Head : 00-Greater Mamit Water Supply Scheme/NLCPR			
5.13						Object Head : (53) - Major Works			
5.13						TOTAL OF 101(05) - Greater Mamit W.S.S/NLCPR			
						Sub Head : (06) - IPA Phase-II(State Matching Share)			
						Detail Head : 00-IPA Phase-II(State Matching Share)			
1500.00		75.00		75.00		Object Head : (53) - Major Works			
1500.00		75.00		75.00		TOTAL OF 101(06) - IPA Phase-II(SMS)			
						Sub Head : (07) - Greater Champhai Water Supply Scheme(SMS)			
						Detail Head : 00-Greater Champhai Water Supply Scheme(SMS)			
700.00		25.00		25.00		Object Head : (53) - Major Works			
700.00		25.00		25.00		TOTAL OF 101(07) - Greater Champhai W.S.S(SMS)			
						Sub Head : (08) - Greater Mamit Water Supply Scheme(SMS)			
						Detail Head : 00-Greater Mamit Water Supply Scheme(SMS)			
						Object Head : (53) - Major Works			
						TOTAL OF 101(08) - Greater Mamit W.S.S(SMS)			

DEMAND NO. 25

WATER SUPPLY & SANITATION

Controlling Officer : Secretary, P.H.E.

CAPITAL SECTION

Sector : 'B' Social Services

(Rs. in lakhs)

Major Head : 4215 - C.O. on Water Supply & Sanitation

III Details of the Estimates are given below :-

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimate 2009-10		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 01 - Water Supply			
						Minor Head : 101 - Urban Water Supply			
						Sub Head : (09) - Improvement of GAWSS Phase-I (ACA-OT)			
						Detail Head : 00 - Improvement of GAWSS Phase-I (ACA-OT)			
		130.00		130.00		Object Head : (53) - Major Works			
		130.00		130.00		TOTAL OF 101(09) - Imp. of GAWSS Phase-I (ACA-OT)			
						Sub Head : (10) - Renewal of Greater Lunglei W.S.S. (ACA-OT)			
						Detail Head : 00-Renewal of Greater Lunglei W.S.S. (ACA-OT)			
		120.00		120.00		Object Head : (53) - Major Works			
		120.00		120.00		TOTAL OF 101(10)-Renewal of Greater Lunglei W.S.S.(ACA-OT)			
						Sub Head : (11) - Renewal of Geater Serchhip W.S.S.(ACA-OT)			
						Detail Head : 00-Renewal of Geater Serchhip W.S.S.(ACA-OT)			
		30.00		30.00		Object Head : (53) - Major Works			
		30.00		30.00		TOTAL OF 101(11) - Renewal of Geater Serchhip W.S.S.(ACA-OT)			
						Sub Head : (12) - Renewal of Greater Kolasib W.S.S. (ACA-OT)			
						Detail Head : 00-Renewal of Greater Kolasib W.S.S.(ACA-OT)			
		90.00		90.00		Object Head : (53) - Major Works			
		90.00		90.00		TOTAL OF 101(12)-Renewal of Greater Kolasib W.S.S.(ACA-OT)			

DEMAND NO. 25

WATER SUPPLY & SANITATION

Controlling Officer : Secretary, P.H.E.

CAPITAL SECTION

Sector : 'B' Social Services

(Rs. in lakhs)

Major Head : 4215 - C.O. on Water Supply & Sanitation

III Details of the Estimates are given below :-

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimate 2009-10		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 01 - Water Supply			
						Minor Head : 101 - Urban Water Supply			
						Sub Head : (13) - Lower Sakawrdai W.S.S./NLCPR			
						Detail Head : 00-Lower Sakawrdai W.S.S./NLCPR			
				41.30		Object Head : (53) - Major Works			
				41.30		TOTAL OF 101(13)-Lower Sakawrdai W.S.S./NLCPR			
						Minor Head : 102 - Rural Water Supply			
						Sub Head : (01) - Rural Water Supply/Plan			
						Detail Head : 00-Rural Water Supply/Plan			
810.90		13.00		13.00		Object Head : (53) - Major Works			
810.90		13.00		13.00		TOTAL OF 102(01) - Rural Water Supply/Plan			
						Sub Head : (02) - Rural Water Supply/NABARD			
						Detail Head : 00-Rural Water Supply/NABARD			
		327.00		327.00		Object Head : (53) - Major Works			
		327.00		327.00		TOTAL OF 102(02) - Rural Water Supply/NABARD			
						Sub Head : (03) - Rural Water Supply (ACA-OT)			
						Detail Head : 00-Rural Water Supply (ACA-OT)			
		1662.00		1662.00		Object Head : (53) - Major Works			
		1662.00		1662.00		TOTAL OF 102(03) - Rural Water Supply(ACA-OT)			

DEMAND NO. 25

WATER SUPPLY & SANITATION

Controlling Officer : Secretary, P.H.E.

CAPITAL SECTION

Sector : 'B' Social Services

(Rs. in lakhs)

Major Head : 4215 - C.O. on Water Supply & Sanitation

III Details of the Estimates are given below :-

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimate 2009-10		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 01 - Water Supply			
						Minor Head : 800 - Other Expenditure			
						Sub Head : (01) - Building			
						Detail Head : 00-Building			
		10.00		10.00		Object Head : (53) - Major Works			
		10.00		10.00		TOTAL OF 800(01) - Building			
4432.57		2650.00		2773.30		TOTAL OF 4215 - Plan & NLPF			
						Minor Head : 102 - Rural Water Supply			
						Sub Head : (01) - ARWSP/CSS			
						Detail Head : 00-ARWSP/CSS			
		0.20		3454.08		Object Head : (53) - Major Works			
		0.20		3454.08		TOTAL OF 102(01) - ARWSP/CSS			
						Sub Head : (02) - ARWSP(Sub-mission)/CSS			
						Detail Head : 00-ARWSP(Sub-mission)/CSS			
		0.10		203.43		Object Head : (53) - Major Works			
		0.10		203.43		TOTAL OF 102(02) - ARWSP(Sub-mission)/CSS			
						Sub Head : (04)-ARWSP-Stand alone Water Purification System/CSS			
						Detail Head : 00-ARWSP-Stand alone Water Purification System/CSS			
				13.64		Object Head : (53) - Major Works			
				13.64		TOTAL OF 102(04) - ARWSP(Stand Alone)/CSS			
		0.30		3671.15		TOTAL OF 4215 - CSS			

DEMAND NO. 25

WATER SUPPLY & SANITATION

Controlling Officer : Secretary, P.H.E.

CAPITAL SECTION

Sector : 'A' General Services

Major Head : 4055 - Capital Outlay on Police

(Rs. in lakhs)

III Details of the Estimates are given below :-

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimate 2009-10		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 80 - General			
						Minor Head : 800 - Other Expenditure			
						Sub Head : (01) - Modernisation of Police Forces(CSS/NP)			
						Detail Head : 00-Modernisation of Police Forces(CSS/NP)			
				65.00		Object Head : (53) - Major Works			
				65.00		TOTAL OF 800(01)-Modernisation of Police Forces(CSS/NP)			
				65.00		TOTAL OF 4055 - CSS			
						Major Head : 4210 - C.O. on Medical & Public Health(HME)			
						Sub Major Head : 02 - Rural Health Services			
						Minor Head : 110 - Hospital & Dispensaries			
						Sub Head : (53)-Construction of Referral Hospital/NLCPR			
						Detail Head : 00-Construction of Referral Hospital/NLCPR			
				30.00		Object Head : (53) - Major Works			
				30.00		TOTAL OF 110(53) Constn. of Referral Hospital/NLCPR			
				30.00		TOTAL OF 4210-NLCPR			
3988.82	3572.54	3550.20	2091.45	4985.94	3884.67	TOTAL OF REVENUE SECTION	3717.30	2709.65	6426.95
4432.57		2650.30		6539.45		TOTAL OF CAPITAL SECTION			
8421.39	3572.54	6200.50	2091.45	11525.39	3884.67	TOTAL OF DEMAND NO. 25	3717.30	2709.65	6426.95
5.00		6.00		6.00		Work Transferred to PWD	7.00		7.00
8416.39	3572.54	6194.50	2091.45	11519.39	3884.67	NET TOTAL OF DEMAND NO. 25 (Voted)	3710.30	2709.65	6419.95
	0.45		50.00		50.00	Deduct Recoveries		50.00	50.00
8416.39	3572.09	6194.50	2041.45	11519.39	3834.67	NET TOTAL OF DEMAND NO. 25	3710.30	2659.65	6369.95