

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

(Rs. in lakhs)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Object Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
605.56	1232.20	888.30	1893.25	929.88	1893.25	(01) - Salaries	1022.00	2082.60	3104.60
97.89	59.14	90.00		103.00	37.95	(06) - Medical Treatment	25.68	55.09	80.77
43.61	10.67	47.10	11.00	47.10	11.00	(11) - Domestic Travel Expenses	61.10	11.00	72.10
100.72	33.56	105.10	34.20	105.10	34.20	(13) - Office Expenses	153.10	34.20	187.30
		0.10		0.10		(21) - Supplies & Materials	0.10		0.10
3562.80	2445.38	3760.00	700.00	4527.16	2795.43	(27) - Minor Works	3500.00	1200.00	4700.00
		0.10		0.10		(28) - Professional Services	0.10		0.10
30.62						(31) - Grants-in-aid			
5.58		7.00		7.00		(34) - Scholarship/Stipend	7.00		7.00
			50.00		50.00	(43) - Stock Suspense		50.00	50.00
95.96	4.98	100.00	5.00	100.00	5.00	(50) - Other Charges	230.00	5.00	235.00
67.81	14.40	91.00	16.20	91.00	16.20	(51) - Motor Vehicles	108.32	16.20	124.52
						(52) - Machinery & Equipments			
6500.74	65.00	3079.27	10.70	6030.20	10.70	(53) - Major Works	1273.00		1273.00
11111.29	3865.33	8167.97	2720.35	11940.64	4853.73	TOTAL OF DEMAND NO. 25	6380.40	3454.09	9834.49
5.58		7.00		7.00		<i>Deduct Works Transferred to PWD</i>	7.00		7.00
11105.71	3865.33	8160.97	2720.35	11933.64	4853.73	TOTAL OF DEMAND NO. 25	6373.40	3454.09	9827.49
	50.00		50.00		50.00	<i>Deduct Recoveries</i>		50.00	50.00
11105.71	3815.33	8160.97	2670.35	11933.64	4803.73	NET TOTAL OF DEMAND NO. 25	6373.40	3404.09	9777.49

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

(Rs. in lakhs)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Object Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
Major Head : 2215 - Water Supply & Sanitation									
568.59	1232.20	846.00	1893.25	887.58	1893.25	(01) - Salaries	1022.00	2082.60	3104.60
96.68	59.14	90.00		103.00	37.95	(06) - Medical Treatment	25.68	55.09	80.77
41.69	10.67	45.10	11.00	45.10	11.00	(11) - Domestic Travel Expenses	61.10	11.00	72.10
97.76	33.56	105.10	34.20	105.10	34.20	(13) - Office Expenses	153.10	34.20	187.30
		0.10		0.10		(21) - Supplies & Materials	0.10		0.10
2700.38	2445.38	3500.00	700.00	3500.00	2795.43	(27) - Minor Works	3500.00	1200.00	4700.00
		0.10		0.10		(28) - Professional Services	0.10		0.10
30.63						(31) - Grants-in-aid			
5.58		7.00		7.00		(34) - Scholarship/Stipend	7.00		7.00
			50.00		50.00	(43) - Stock Suspense		50.00	50.00
95.96	4.98	100.00	5.00	100.00	5.00	(50) - Other Charges	230.00	5.00	235.00
67.81	14.40	91.00	16.20	91.00	16.20	(51) - Motor Vehicles	108.32	16.20	124.52
						(52) - Machinery & Equipment			
50.00						(53) - Major Works			
3755.08	3800.33	4784.40	2709.65	4838.98	4843.03	TOTAL OF MAJOR HEAD : 2215	5107.40	3454.09	8561.49
5.58		7.00		7.00		Deduct Works Transferred to PWD	7.00		7.00
			50.00		50.00	Stock Recoveries		50.00	50.00
3749.50	3800.33	4777.40	2659.65	4831.98	4793.03	NET TOTAL OF MAJOR HEAD : 2215	5100.40	3404.09	8504.49
CENTRALLY SPONSORED SCHEMES									
Major Head : 2215 - Water Supply & Sanitation									
36.97		42.30		42.30		(01) - Salaries			
1.21						(06) - Medical Treatment			
1.92		2.00		2.00		(11) - Domestic Travel Expenses			
2.96						(13) - Office Expenses			
862.42		260.00		1027.16		(27) - Minor Works			
905.48		304.30		1071.46		TOTAL OF MAJOR HEAD : 2215/CSS			
4660.56	3800.33	5088.70	2709.65	5910.44	4843.03	GRAND TOTAL OF REVNU SECTION	5107.40	3454.09	8561.49

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

(Rs. in lakhs)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Object Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
Major Head : 4215 - C.O. on Water Supply and Sanitation(CSS)									
3668.61		1483.27		2525.71		(53) - Major Works			
3668.61		1483.27		2525.71		TOTAL OF MAJOR HEAD : 4215-CSS			
Major Head : 4215 - P.H.E. - PLAN									
2752.13		1596.00		3465.60		(53) - Major Works	1273.00		1273.00
2752.13		1596.00		3465.60		TOTAL OF MAJOR HEAD : 4215	1273.00		1273.00
Major Head : 4055 - C.O on Police(CSS/NP)									
	65.00		10.70		10.70	(53) - Major Works			
	65.00		10.70		10.70	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			
Major Head : 4215 - C.O. on Water Supply and Sanitation									
				38.89		(53) - Major Works			
				38.89		TOTAL OF MAJOR HEAD : 4215-NEA			
6450.74	65.00	3079.27	10.70	6030.20	10.70	GRAND TOTAL OF CAPITAL SECTION	1273.00		1273.00

DEMAND NO. 25

WATER SUPPLY & SANITATION

Controlling Officer : Engineer-in-Chief, P.H.E.

I. Estimate of the amount required in the year ending on 31st March, 2011 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	8554.49	1273.00	9827.49
Charged			
Total	8554.49	1273.00	9827.49

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2215 - Water Supply & Sanitation

II Details of the Estimates are given below :-

(Rs. in lakh.)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Object Head of Account	Budget Estim 2010-11	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
						Sub Major Head : 01 - Water Supply		
						Minor Head : 001 - Direction & Administration		
						Sub Head : (01) - Direction (CE)		
						Detail Head : (01) Chief Engineer Office		
148.99	64.08	201.00	142.55	201.00	142.55	Object Head : (01) Salaries	315.00	156.80
11.35	24.23	15.00		15.00	8.00	(06) Medical Treatment	7.28	1.95
9.30	0.49	10.00	0.50	10.00	0.50	(11) Domestic Travel Expenses	20.00	0.50
33.67	7.01	35.00	7.20	35.00	7.20	(13) Office Expenses	73.00	7.20
29.58		30.00		30.00		(50) Other Charges	30.00	
		66.00		66.00		(51) Motor Vehicles	63.32	
232.89	95.81	357.00	150.25	357.00	158.25	TOTAL OF 001(01)(01) - Direction (CE)	508.60	166.45
						Minor Head : 001 - Direction & Administration (SE)		
						Sub Head : (01) - Direction (SE)		
						Detail Head : (02) Superintendent Engineer		
119.75	103.75	125.00	155.90	125.00	155.90	Object Head : (01) Salaries	135.00	171.50
22.29	13.09	15.00		15.00	10.65	(06) Medical Treatment	3.40	4.50
6.22	2.92	10.00	3.00	10.00	3.00	(11) Domestic Travel Expenses	8.00	3.00
14.73	4.16	20.00	4.50	20.00	4.50	(13) Office Expenses	30.00	4.50
		5.00		5.00		(51) Motor Vehicles	20.00	
162.99	123.92	175.00	163.40	175.00	174.05	TOTAL OF 001(01)(02) - Direction (SE)	196.40	183.50

s)
ate

<i>Total</i>
471.80
9.23
20.50
80.20
30.00
63.32
675.05
306.50
7.90
11.00
34.50
20.00
379.90

DEMAND NO. 25

WATER SUPPLY & SANITATION

Controlling Officer : Engineer-in-Chief, P.H.E.

REVENUE SECTION

Sector : 'B' Social Services

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

II Details of the Estimates are given below :-

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
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			
299.85	1064.37	520.00	1594.80	561.58	1594.80	Object Head : (01) Salaries	572.00	1754.30	2326.30
63.04	21.82	60.00		73.00	19.30	(06) Medical Treatment	15.00	48.64	63.64
26.17	7.26	25.00	7.50	25.00	7.50	(11) Domestic Travel Expenses	33.00	7.50	40.50
49.36	22.39	50.00	22.50	50.00	22.50	(13) Office Expenses	50.00	22.50	72.50
						(21) Supplies and Materials			
	2445.38		700.00		2795.43	(27) Minor Works		1200.00	1200.00
67.81	14.40	20.00	16.20	20.00	16.20	(51) Motor Vehicles	25.00	16.20	41.20
						(52) Machinery and Equipment			
506.23	3575.62	675.00	2341.00	729.58	4455.73	TOTAL OF 001(02) - Administration	695.00	3049.14	3744.14
						Minor Head : 003 - Training			
						Sub Head : (01) - Training			
						Detail Head : 00			
5.58		7.00		7.00		Object Head : (34) Scholarship/Stipend	7.00		7.00
5.58		7.00		7.00		TOTAL OF 003(01) - Training	7.00		7.00
5.58		7.00		7.00		<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 : Engineer-in-Chief, P.H.E.

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2215 - Water Supply & Sanitation

(Rs. in lakhs)

II Details of the Estimates are given below :-

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
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			
1704.53		3100.00		3100.00		Object Head : (27) Minor Works	3200.00		3200.00
1704.53		3100.00		3100.00		TOTAL OF 101(01)-Urban water Supply Prog.	3200.00		3200.00
						Sub Head : (02)-SIPMIU (ADB Assisted Project)			
						Detail Head : 00			
30.62						Object Head : (31) Grants-in-aid			
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			
995.85		400.00		400.00		Object Head : (27) Minor Works	300.00		300.00
995.85		400.00		400.00		TOTAL OF 102(01) - Rural Water Supply	300.00		300.00
						Minor Head : 799 - Suspenses			
						Sub Head : (01) - Stock Suspenses			
						Detail Head : 00			
			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			

DEMAND NO. 25

WATER SUPPLY & SANITATION

Controlling Officer : Engineer-in-Chief, P.H.E.

REVENUE SECITON

Sector : 'B' Social Services

Major Head : 2215 - Water Supply & Sanitation

(Rs. in lakhs)

II Details of the Estimates are given below :-

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
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) - Emergency Water Supply			
						Detail Head : 00			
66.38	4.98	70.00	5.00	70.00	5.00	Object Head : (50) Other Charges	200.00	5.00	205.00
66.38	4.98	70.00	5.00	70.00	5.00	TOTAL OF 800(01) - Emergency Water Supply	200.00	5.00	205.00
						Sub Head : (99) - Revenue Management-Tax Reform(SAL/TA)(EAP)			
		0.10		0.10		(11) - Domestic Travelling Expense	0.10		0.10
		0.10		0.10		(13) - Office Expenses	0.10		0.10
		0.10		0.10		(21) - Supplies & Materials	0.10		0.10
		0.10		0.10		(28) - Professional Services	0.10		0.10
		0.40		0.40		TOTAL OF 800(99) - Revenue Management	0.40		0.40
						Sub Major Head : 02 - Sewerage & Sanitation			
						Minor Head : 105 - Sanitation Services			
						Sub Head : (01) - Sanitation Services			
						Detail Head : 00			
50.00						Object Head : (53) Major Works			
50.00						TOTAL OF 105 (01) - Sanitation Services			
3755.07	3800.33	4784.40	2709.65	4838.98	4843.03	TOTAL OF MAJOR HEAD 2215	5107.40	3454.09	8561.49

DEMAND NO. 25

WATER SUPPLY & SANITATION

Controlling Officer : Engineer-in-Chief, P.H.E.

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2215 - Water Supply & Sanitation

(Rs. in lakhs)

II Details of the Estimates are given below :-

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
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			
36.97		42.30		42.30		Object Head : (01) - Salaries			
1.21						(06) - Medical Treatment			
1.92		2.00		2.00		(11) - Domestic Travel Expenses			
2.96						(13) - Office Expenses			
43.06		44.30		44.30		TOTAL OF 001(01) - Administration /CSS			
						Minor Head : 003 - Training			
						Sub Head : (01) - Training (MIS)/CSS			
						Detail Head : 00			
						Object Head : (50) - Other Charges			
						TOTAL OF 003(01) - Training (MIS)/CSS			
						Sub Head : (02) - Training (IEC & HRD)/CSS			
						Detail Head : 00			
						Object Head : (31) - Grants-in-aid			
						TOTAL OF 003(02) - Training (IEC & HRD)/CSS			

DEMAND NO. 25

WATER SUPPLY & SANITATION

Controlling Officer : Engineer-in-Chief, P.H.E.

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2215 - Water Supply & Sanitation

(Rs. in lakhs)

II Details of the Estimates are given below :-

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
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			
777.47		260.00		1027.16		Object Head : (27) - Minor Works			
777.47		260.00		1027.16		TOTAL OF 102(01) - ARWSP/CSS			
						Sub Head : (02) - ARWSP(Sub-mission)/CSS			
						Detail Head : 00			
84.95						Object Head : (27) - Minor Works			
84.95						TOTAL OF 102(02) - ARWSP(Sub-mission)/CSS			
905.48		304.30		1071.46		TOTAL OF MAJOR HEAD : 2215 /CSS			
4660.55	3800.33	5088.70	2709.65	5910.44	4843.03	GRAND OF 2215 - REVENUE SECTION	5107.40	3454.09	8561.49
5.58		7.00		7.00		<i>Deduct Works Transfer to PWD</i>	7.00		7.00
4654.97	3800.33	5081.70	2709.65	5903.44	4843.03	NET TOTAL OF 2215 - REVENUE SECTION	5100.40	3454.09	8554.49
	50.00		50.00		50.00	<i>Deduct Recoveries</i>		50.00	50.00
4654.97	3750.33	5081.70	2659.65	5903.44	4793.03	GRAND TOTAL OF 2215 - REVENUE SECTION	5100.40	3404.09	8504.49

291
DEMAND NO. 25
WATER SUPPLY & SANITATION
Controlling Officer : Engineer-in-Chief, P.H.E.

CAPITAL SECTION

Sector : 'B' Social Services

(Rs. in lakhs)

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

II Details of the Estimates are given below :-

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
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			
82.00				596.00		Object Head : (53) - Major Works	59.96		59.96
82.00				596.00		TOTAL OF 101(01) - Urban Water Supply	59.96		59.96
						Sub Head : (02) - GAWSS Phase-I (JNNURM) ACA-OT			
						Detail Head : 00			
168.00				378.41		Object Head : (53) - Major Works			
168.00				378.41		TOTAL OF 101(02)-GAWSS Phase-I (JNNURM) ACA-OT			
						Sub Head : (03) - IPA Phase-II/NLCPR			
						Detail Head : 00			
						Object Head : (53) - Major Works			
						TOTAL OF 101(03) - IPA Phase-II/NLCPR			
						Sub Head : (05) - Greater Mamit Water Supply Scheme/NLCPR			
						Detail Head : 00			
						Object Head : (53) - Major Works			
						TOTAL OF 101(05) - Greater Mamit W.S.S/NLCPR			
						Sub Head : (06) - IPA Phase-II(State Matching Share)			
						Detail Head : 00			
74.99						Object Head : (53) - Major Works			
74.99						TOTAL OF 101(06) - IPA Phase-II(SMS)			
						Sub Head : (07) - Greater Champhai Water Supply Scheme(SMS)			
						Detail Head : 00			
25.00						Object Head : (53) - Major Works			
25.00						TOTAL OF 101(07) - Greater Champhai W.S.S(SMS)			

DEMAND NO. 25

WATER SUPPLY & SANITATION

Controlling Officer : Engineer-in-Chief, P.H.E.

CAPITAL SECTION

Sector : 'B' Social Services

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

II Details of the Estimates are given below :-

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
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 : (08) - Greater Mamit Water Supply Scheme(SMS)			
						Detail Head : 00			
						Object Head : (53) - Major Works			
						TOTAL OF 101(08) - Greater Mamit W.S.S(SMS)			
						Sub Head : (09) - Improvement of GAWSS Phase-I (ACA-OT)			
						Detail Head : 00			
129.98						Object Head : (53) - Major Works			
129.98						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			
120.00						Object Head : (53) - Major Works			
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			
30.00						Object Head : (53) - Major Works			
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			
90.00						Object Head : (53) - Major Works			
90.00						TOTAL OF 101(12)-Renewal of Greater Kolasib W.S.S.(ACA-OT)			
						Sub Head : (13) - Lower Sakawrdai W.S.S./NLCPR			
						Detail Head : 00			
41.30						Object Head : (53) - Major Works			
41.30						TOTAL OF 101(13)-Lower Sakawrdai W.S.S./NLCPR			

DEMAND NO. 25

WATER SUPPLY & SANITATION

Controlling Officer : Engineer-in-Chief, P.H.E.

CAPITAL SECTION

Sector : 'B' Social Services

(Rs. in lakhs)

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

II Details of the Estimates are given below :-

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 01 - Water Supply			
						Sub Head : (14) - Improvement of Greater Champhai W.S.S.(NABARD)			
						Detail Head : 00			
		292.00		350.00		Object Head : (53) - Major Works	5.14		5.14
		292.00		350.00		TOTAL OF 101(14)-Imp. Of Greater Champhai WSS	5.14		5.14
						Sub Head : (15) - Urban Water Supply Scheme (NABARD)			
						Detail Head : 00			
		157.61		200.00		Object Head : (53) - Major Works	167.76		167.76
		157.61		200.00		TOTAL OF 101(15)-Urban Water Supply Scheme	167.76		167.76
						Sub Head : (16) - Extention of Distribution Line at Aizawl(ACA-OT)			
						Detail Head : 00			
		160.00		160.00		Object Head : (53) - Major Works			
		160.00		160.00		TOTAL OF 101(16)-Extn. Of Distribution Line			
						Sub Head : (17) - Renovation of WSS at Kolkata Mizoram House(Salt Lake)			
						Detail Head : 00			
				24.00		Object Head : (53) - Major Works			
				24.00		TOTAL OF 101(17)			
						Sub Head : (18) - Priority Works under Aizawl WSS(ACA)			
						Detail Head : 00			
						Object Head : (53) - Major Works	250.00		250.00
						TOTAL OF 101(18)	250.00		250.00
						Sub Head : (19) - Augmentation of Lunglei WSS(UIDSSMT-JNNURM)			
						Detail Head : 00			
				476.85		Object Head : (53) - Major Works			
				476.85		TOTAL OF 101(19)			
						Sub Head : (20) - Augmentation of Serchhip WSS(UIDSSMT-JNNURM)			
						Detail Head : 00			
				377.92		Object Head : (53) - Major Works			

				377.92	TOTAL OF 101(20)			
--	--	--	--	---------------	-------------------------	--	--	--

DEMAND NO. 25
WATER SUPPLY & SANITATION
Controlling Officer : Engineer-in-Chief, P.H.E.

CAPITAL SECTION

Sector : 'B' Social Services

(Rs. in lakhs)

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

II Details of the Estimates are given below :-

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
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			
						Sub Head : (01) - Rural Water Supply/Plan			
						Detail Head : 00			
		540.00		540.00		Object Head : (53) - Major Works	41.90		41.90
		540.00		540.00		TOTAL OF 102(01) - Rural Water Supply/Plan	41.90		41.90
						Sub Head : (02) - Rural Water Supply/NABARD			
						Detail Head : 00			
326.62		350.39		250.00		Object Head : (53) - Major Works	627.10		627.10
326.62		350.39		250.00		TOTAL OF 102(02) - Rural Water Supply/NABARD	627.10		627.10
						Sub Head : (03) - Rural Water Supply (ACA-OT)			
						Detail Head : 00			
1662.24						Object Head : (53) - Major Works			
1662.24						TOTAL OF 102(03) - Rural Water Supply(ACA-OT)			
						Minor Head : 800 - Other Expenditure			
						Sub Head : (01) - Building			
						Detail Head : 00			
2.00				16.42		Object Head : (53) - Major Works			
2.00				16.42		TOTAL OF 800(01) - Building			
						Sub Major Head : 02 - Sewerage and Sanitation			
						Minor Head : 102 - Rural Sanitation Services			
						Sub Head : (01) - Rural Sanitation			
						Detail Head : 00			
		96.00		96.00		Object Head : (53) - Major Works	121.14		121.14
		96.00		96.00		TOTAL OF 102(01) - Rural Sanitation	121.14		121.14
2752.13		1596.00		3465.60		TOTAL OF 4215 - Plan & NLPF	1273.00		1273.00

DEMAND NO. 25

WATER SUPPLY & SANITATION

Controlling Officer : Engineer-in-Chief, P.H.E.

CAPITAL SECTION

Sector : 'B' Social Services (Rs. in lakhs)

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

II Details of the Estimates are given below :-

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 02 - Sewerage and Sanitation			
						Minor Head : 102 - Rural Water Supply			
						Sub Head : (01) - ARWSP/CSS			
						Detail Head : 00			
3451.42		1483.27		2525.71		Object Head : (53) - Major Works			
3451.42		1483.27		2525.71		TOTAL OF 102(01) - ARWSP/CSS			
						Sub Head : (02) - ARWSP(Sub-mission)/CSS			
						Detail Head : 00			
203.55						Object Head : (53) - Major Works			
203.55						TOTAL OF 102(02) - ARWSP(Sub-mission)/CSS			
						Sub Head : (04)-ARWSP-Stand alone Water Purification System/CSS			
						Detail Head : 00			
13.64						Object Head : (53) - Major Works			
13.64						TOTAL OF 102(04) - ARWSP(Stand Alone)/CSS			
3668.61		1483.27		2525.71		TOTAL OF 4215 - CSS			
						Sub Major Head : 01 - Water Supply			
						Minor Head : 102 - Rural Water Supply			
						Sub Head : (05) - North Eastern Areas			
						Detail Head : (01) - Sangau WSS Phase-I/NEA			
				38.89		Object Head : (53) - Major Works			
				38.89		TOTAL OF 102(05)(01) - NEA			
6420.74		3079.27		6030.20		GRAND TOTAL TOTAL OF 4215 - CAPITAL	1273.00		1273.00

DEMAND NO. 25
WATER SUPPLY & SANITATION
Controlling Officer : Engineer-in-Chief, P.H.E.

CAPITAL SECTION

Sector : 'A' General Services

Major Head : 4055 - Capital Outlay on Police

(Rs. in lakhs)

II Details of the Estimates are given below :-

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 00			
						Minor Head : 800 - Other Expenditure			
						Sub Head : (01) - Modernisation of Police Forces(CSS/NP)			
						Detail Head : 00			
	65.00		10.70		10.70	Object Head : (53) - Major Works			
	65.00		10.70		10.70	TOTAL OF 800(01)-Modernisation of Police Forces(CSS/NP)			
	65.00		10.70		10.70	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 : (04)-Construction of Referral Hospital/NLCPR			
						Detail Head : 00			
30.00						Object Head : (53) - Major Works			
30.00						TOTAL OF 110(04) Constn. of Referral Hospital/NLCPR			
30.00						TOTAL OF 4210-NLCPR			
4660.55	3800.33	5088.70	2709.65	5910.44	4843.03	TOTAL OF REVENUE SECTION	5107.40	3454.09	8561.49
6450.74	65.00	3079.27	10.70	6030.20	10.70	TOTAL OF CAPITAL SECTION	1273.00		1273.00
11111.29	3865.33	8167.97	2720.35	11940.64	4853.73	TOTAL OF DEMAND NO. 25	6380.40	3454.09	9834.49
7.00		7.00		7.00		Work Transferred to PWD	7.00		7.00
11104.29	3865.33	8160.97	2720.35	11933.64	4853.73	NET TOTAL OF DEMAND NO. 25 (Voted)	6373.40	3454.09	9827.49
	50.00		50.00		50.00	Deduct Recoveries		50.00	50.00
11104.29	3815.33	8160.97	2670.35	11933.64	4803.73	NET TOTAL OF DEMAND NO. 25	6373.40	3404.09	9777.49