

**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	<b>2781.55</b>
1.18	33.22	115.00	0.05	117.00	47.71	(06) - Medical Treatment	90.00		<b>90.00</b>
32.87	9.22	43.00	11.00	45.00	11.00	(11) - Domestic Travel Expenses	47.10	11.00	<b>58.10</b>
101.50	33.06	100.00	34.20	103.00	34.20	(13) - Office Expenses	105.10	34.20	<b>139.30</b>
						(21) - Supplies & Materials	0.10		<b>0.10</b>
2364.38	2578.50	2500.30	700.00	3846.02	2445.56	(27) - Minor Works	3760.00	700.00	<b>4460.00</b>
						(28) - Professional Services	0.10		<b>0.10</b>
38.00				30.62		(31) - Grants-in-aid			
5.00		6.00		6.00		(34) - Scholarship/Stipend	7.00		<b>7.00</b>
			50.00		50.00	(43) - Stock Suspense		50.00	<b>50.00</b>
305.12	5.00	130.00	5.00	130.00	5.00	(50) - Other Charges	100.00	5.00	<b>105.00</b>
80.30	15.87	70.00	16.20	70.00	16.20	(51) - Motor Vehicles	91.00	16.20	<b>107.20</b>
60.00						(52) - Machinery & Equipments			
7876.25		2700.20		6524.45	65.00	(53) - Major Works	3079.27	10.70	<b>3089.97</b>
<b>11595.44</b>	<b>3572.54</b>	<b>6200.50</b>	<b>2091.45</b>	<b>11460.39</b>	<b>3949.67</b>	<b>TOTAL OF DEMAND NO. 25</b>	<b>8167.97</b>	<b>2720.35</b>	<b>10888.32</b>
5.00		6.00		6.00		<i>Deduct Works Transferred to PWD</i>	7.00		<b>7.00</b>
<b>11590.44</b>	<b>3572.54</b>	<b>6194.50</b>	<b>2091.45</b>	<b>11454.39</b>	<b>3949.67</b>	<b>TOTAL OF DEMAND NO. 25</b>	<b>8160.97</b>	<b>2720.35</b>	<b>10881.32</b>
	0.45				50.00	<i>Deduct Recoveries</i>		50.00	<b>50.00</b>
<b>11590.44</b>	<b>3572.09</b>	<b>6194.50</b>	<b>2091.45</b>	<b>11454.39</b>	<b>3899.67</b>	<b>NET TOTAL OF DEMAND NO. 25</b>	<b>8160.97</b>	<b>2670.35</b>	<b>10831.32</b>

**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
<b>Major Head : 2215 - Water Supply &amp; Sanitation</b>									
730.84	897.67	536.00	1275.00	546.00	1275.00	(01) - Salaries	846.00	1893.25	<b>2739.25</b>
1.18	33.22	115.00	0.05	115.00	47.71	(06) - Medical Treatment	90.00		<b>90.00</b>
32.87	9.22	43.00	11.00	43.00	11.00	(11) - Domestic Travel Expenses	45.10	11.00	<b>56.10</b>
101.50	33.06	100.00	34.20	100.00	34.20	(13) - Office Expenses	105.10	34.20	<b>139.30</b>
						(21) - Supplies & Materials	0.10		<b>0.10</b>
1656.44	2578.50	2500.00	700.00	2707.00	2445.56	(27) - Minor Works	3500.00	700.00	<b>4200.00</b>
						(28) - Professional Services	0.10		<b>0.10</b>
38.00				30.62		(31) - Grants-in-aid			
5.00		6.00		6.00		(34) - Scholarship/Stipend	7.00		<b>7.00</b>
			50.00		50.00	(43) - Stock Suspense		50.00	<b>50.00</b>
152.55	5.00	130.00	5.00	130.00	5.00	(50) - Other Charges	100.00	5.00	<b>105.00</b>
80.33	15.87	70.00	16.20	70.00	16.20	(51) - Motor Vehicles	91.00	16.20	<b>107.20</b>
60.00						(52) - Machinery & Equipment			
420.00		50.00		50.00		(53) - Major Works			
<b>3278.71</b>	<b>3572.54</b>	<b>3550.00</b>	<b>2091.45</b>	<b>3797.62</b>	<b>3884.67</b>	<b>TOTAL OF MAJOR HEAD : 2215</b>	<b>4784.40</b>	<b>2709.65</b>	<b>7494.05</b>
5.00		6.00		6.00		<i>Deduct Works Transferred to PWD</i>	7.00		<b>7.00</b>
	0.45		50.00		50.00	<i>Stock Recoveries</i>		50.00	<b>50.00</b>
<b>3273.71</b>	<b>3572.09</b>	<b>3544.00</b>	<b>2041.45</b>	<b>3791.62</b>	<b>3834.67</b>	<b>NET TOTAL OF MAJOR HEAD : 2215</b>	<b>4777.40</b>	<b>2659.65</b>	<b>7437.05</b>
<b>CENTRALLY SPONSORED SCHEMES</b>									
<b>Major Head : 2215 - Water Supply &amp; Sanitation</b>									
				42.30		(01) - Salaries	42.30		<b>42.30</b>
				2.00		(06) - Medical Treatment			
				2.00		(11) - Domestic Travel Expenses	2.00		<b>2.00</b>
				3.00		(13) - Office Expenses			
557.57		0.20		1139.02		(27) - Minor Works	260.00		<b>260.00</b>
152.57						(50) - Other Charges			
<b>710.14</b>		<b>0.20</b>		<b>1188.32</b>		<b>TOTAL OF MAJOR HEAD : 2215/CSS</b>	<b>304.30</b>		<b>304.30</b>
<b>3988.85</b>	<b>3572.54</b>	<b>3550.20</b>	<b>2091.45</b>	<b>4985.94</b>	<b>3884.67</b>	<b>GRAND TOTAL OF REVNU SECTION</b>	<b>5088.70</b>	<b>2709.65</b>	<b>7798.35</b>

**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
<b>Major Head : 4215 - C.O. on Water Supply and Sanitation(CSS)</b>									
150.37						(27) - Minor Works			
3023.68		0.30		3671.15		(53) - Major Works	1483.27		<b>1483.27</b>
<b>3174.05</b>		<b>0.30</b>		<b>3671.15</b>		<b>TOTAL OF MAJOR HEAD : 4215-CSS</b>	<b>1483.27</b>		<b>1483.27</b>
<b>Major Head : 4215 - P.H.E. - PLAN</b>									
4432.57		2650.00		2773.30		(53) - Major Works	1596.00		<b>1596.00</b>
<b>4432.57</b>		<b>2650.00</b>		<b>2773.30</b>		<b>TOTAL OF MAJOR HEAD : 4215</b>	<b>1596.00</b>		<b>1596.00</b>
<b>Major Head : 4055 - C.O on Police(CSS/NP)</b>									
					65.00	(53) - Major Works		10.70	<b>10.70</b>
					<b>65.00</b>	<b>TOTAL OF MAJOR HEAD : 4055(CSS/NP)</b>		<b>10.70</b>	<b>10.70</b>
<b>Major Head : 4210 - C.O. on Medical &amp; Public Health(HME)/NLCPR</b>									
				30.00		(53) - Major Works			
				<b>30.00</b>		<b>TOTAL OF MAJOR HEAD : 4210/NLCPR</b>			
<b>7606.62</b>		<b>2650.30</b>		<b>6474.45</b>	<b>65.00</b>	<b>GRAND TOTAL OF CAPITAL SECTION</b>	<b>3079.27</b>	<b>10.70</b>	<b>3089.97</b>

## DEMAND NO. 25

## WATER SUPPLY &amp; SANITATION

Controlling Officer : Engineer-in-Chief, 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	7791.35	3089.97	10881.32
Charged			
<b>Total</b>	<b>7791.35</b>	<b>3089.97</b>	<b>10881.32</b>

## REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2215 - Water Supply &amp; Sanitation

II Details of the Estimates are given below :-

(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
						<b>Sub Major Head : 01 - Water Supply</b>		
						<b>Minor Head : 001 - Direction &amp; Administration</b>		
						<b>Sub Head : (01) - Direction (CE)</b>		
						<b>Detail Head : (01) Chief Engineer Office</b>		
181.70	16.79	140.00	96.00	149.00	96.00	<b>Object Head :</b> (01) Salaries	201.00	142.55
	14.27	20.00	0.05	20.00	10.13	(06) Medical Treatment	15.00	
9.75	0.50	10.00	0.50	10.00	0.50	(11) Domestic Travel Expenses	10.00	0.50
31.75	6.96	35.00	7.20	35.00	7.20	(13) Office Expenses	35.00	7.20
28.58		30.00		30.00		(50) Other Charges	30.00	
						(51) Motor Vehicles	66.00	
<b>251.78</b>	<b>38.52</b>	<b>235.00</b>	<b>103.75</b>	<b>244.00</b>	<b>113.83</b>	<b>TOTAL OF 001(01)(01) - Direction (CE)</b>	<b>357.00</b>	<b>150.25</b>
						<b>Minor Head : 001 - Direction &amp; Administration (SE)</b>		
						<b>Sub Head : (01) - Direction (SE)</b>		
						<b>Detail Head : (02) Superintendent Engineer</b>		
115.18	67.63	120.00	105.00	121.00	105.00	<b>Object Head :</b> (01) Salaries	125.00	155.90
1.18		25.00		25.00	14.95	(06) Medical Treatment	15.00	
4.38	1.83	8.00	3.00	8.00	3.00	(11) Domestic Travel Expenses	10.00	3.00
14.31	5.10	15.00	4.50	15.00	4.50	(13) Office Expenses	20.00	4.50
						(51) Motor Vehicles	5.00	
<b>135.05</b>	<b>74.56</b>	<b>168.00</b>	<b>112.50</b>	<b>169.00</b>	<b>127.45</b>	<b>TOTAL OF 001(01)(02) - Direction (SE)</b>	<b>175.00</b>	<b>163.40</b>

s)  
ate

<i>Total</i>
<b>343.55</b>
<b>15.00</b>
<b>10.50</b>
<b>42.20</b>
<b>30.00</b>
<b>66.00</b>
<b>507.25</b>
<b>280.90</b>
<b>15.00</b>
<b>13.00</b>
<b>24.50</b>
<b>5.00</b>
<b>338.40</b>

301  
**DEMAND NO. 25**  
**WATER SUPPLY & SANITATION**  
*Controlling Officer : Engineer-in-Chief, P.H.E.*

**REVENUE SECITON**

Sector : 'B' Social Services

II 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
						<b>Sub Major Head : 01 - Water Supply</b>			
						<b>Minor Head : 001 - Direction &amp; Administration</b>			
						<b>Sub Head : (02) - Administration</b>			
						<b>Detail Head : 00</b>			
433.96	813.25	276.00	1074.00	276.00	1074.00	<b>Object Head :</b> (01) Salaries	520.00	1594.80	<b>2114.80</b>
	18.95	70.00		70.00	22.63	(06) Medical Treatment	60.00		<b>60.00</b>
18.74	6.89	25.00	7.50	25.00	7.50	(11) Domestic Travel Expenses	25.00	7.50	<b>32.50</b>
55.44	21.00	50.00	22.50	50.00	22.50	(13) Office Expenses	50.00	22.50	<b>72.50</b>
5.00						(21) Supplies and Materials			
	2578.50		700.00		2445.56	(27) Minor Works		700.00	<b>700.00</b>
80.30	15.87	70.00	16.20	70.00	16.20	(51) Motor Vehicles	20.00	16.20	<b>36.20</b>
60.00						(52) Machinery and Equipment			
<b>653.44</b>	<b>3454.46</b>	<b>491.00</b>	<b>1820.20</b>	<b>491.00</b>	<b>3588.39</b>	<b>TOTAL OF 001(02) - Administration</b>	<b>675.00</b>	<b>2341.00</b>	<b>3016.00</b>
						<b>Minor Head : 003 - Training</b>			
						<b>Sub Head : (01) - Training</b>			
						<b>Detail Head : 00</b>			
5.00		6.00		6.00		<b>Object Head :</b> (34) Scholarship/Stipend	7.00		<b>7.00</b>
<b>5.00</b>		<b>6.00</b>		<b>6.00</b>		<b>TOTAL OF 003(01) - Training</b>	<b>7.00</b>		<b>7.00</b>
5.00		6.00		6.00		<i>Deduct Works Transferred to PWD</i>	7.00		<b>7.00</b>
						<b>NET TOTAL OF 003(01) - Training</b>			

## DEMAND NO. 25

## WATER SUPPLY &amp; SANITATION

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

## REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2215 - Water Supply &amp; Sanitation

(Rs. in lakhs)

II 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
						<b>Sub Major Head : 01 - Water Supply</b>			
						<b>Minor Head : 101 - Urban water Supply Prog.</b>			
						<b>Sub Head : (01)-Urban water Supply</b>			
						<b>Detail Head : 00</b>			
1551.44		1500.00		1707.00		<b>Object Head : (27) Minor Works</b>	3100.00		<b>3100.00</b>
<b>1551.44</b>		<b>1500.00</b>		<b>1707.00</b>		<b>TOTAL OF 101(01)-Urban water Supply Prog.</b>	<b>3100.00</b>		<b>3100.00</b>
						<b>Sub Head : (02)-SIPMIU (ADB Assisted Project)</b>			
						<b>Detail Head : 00</b>			
38.00				30.62		<b>Object Head : (31) Grants-in-aid</b>			
<b>38.00</b>				<b>30.62</b>		<b>TOTAL OF 101(02)-SIPMIU (ADB Assisted Project)</b>			
						<b>Minor Head : 102 - Rural Water Supply Programme</b>			
						<b>Sub Head : (01) - Rural Water Supply</b>			
						<b>Detail Head : 00</b>			
100.00		1000.00		1000.00		<b>Object Head : (27) Minor Works</b>	400.00		<b>400.00</b>
120.00						(53) Major works			
<b>220.00</b>		<b>1000.00</b>		<b>1000.00</b>		<b>TOTAL OF 102(01) - Rural Water Supply</b>	<b>400.00</b>		<b>400.00</b>
						<b>Minor Head : 799 - Suspenses</b>			
						<b>Sub Head : (01) - Stock Suspenses</b>			
						<b>Detail Head : 00</b>			
			50.00	50.00		<b>Object Head : (43) Suspenses</b>		50.00	<b>50.00</b>
			<b>50.00</b>	<b>50.00</b>		<b>TOTAL OF 799(01) - Suspenses</b>		<b>50.00</b>	<b>50.00</b>
			50.00	50.00		<i>Deduct Recoveries</i>		50.00	<b>50.00</b>
						<b>NET TOTAL OF 799(01) - Suspenses</b>			

## DEMAND NO. 25

## WATER SUPPLY &amp; SANITATION

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

## REVENUE SECITON

Sector : 'B' Social Services

Major Head : 2215 - Water Supply &amp; Sanitation

(Rs. in lakhs)

II 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
						<b>Sub Major Head : 01 - Water Supply</b>			
						<b>Minor Head : 800 - Other Expenditure</b>			
						<b>Sub Head : (01) - Emergency Water Supply</b>			
						<b>Detail Head : 00</b>			
123.97	5.00	100.00	5.00	100.00	5.00	<b>Object Head : (50) Other Charges</b>	70.00	5.00	<b>75.00</b>
<b>123.97</b>	<b>5.00</b>	<b>100.00</b>	<b>5.00</b>	<b>100.00</b>	<b>5.00</b>	<b>TOTAL OF 800(01) - Emergency Water Supply</b>	<b>70.00</b>	<b>5.00</b>	<b>75.00</b>
						<b>Sub Head : (99) - Revenue Management-Tax Reform(SAL/TA)(EAP)</b>			
						(11) - Domestic Travelling Expense	0.10		<b>0.10</b>
						(13) - Office Expenses	0.10		<b>0.10</b>
						(21) - Supplies & Materials	0.10		<b>0.10</b>
						(28) - Professional Services	0.10		<b>0.10</b>
						<b>TOTAL OF 800(99) - Revenue Management</b>	<b>0.40</b>		<b>0.40</b>
						<b>Sub Major Head : 02 - Sewerage &amp; Sanitation</b>			
						<b>Minor Head : 105 - Sanitation Services</b>			
						<b>Sub Head : (01) - Sanitation Services</b>			
						<b>Detail Head : 00</b>			
300.00		50.00		50.00		<b>Object Head : (53) Major Works</b>			
<b>300.00</b>		<b>50.00</b>		<b>50.00</b>		<b>TOTAL OF 105 (01) - Sanitation Services</b>			
<b>3278.68</b>	<b>3572.54</b>	<b>3550.00</b>	<b>2091.45</b>	<b>3797.62</b>	<b>3884.67</b>	<b>TOTAL OF MAJOR HEAD 2215</b>	<b>4784.40</b>	<b>2709.65</b>	<b>7494.05</b>

## DEMAND NO. 25

## WATER SUPPLY &amp; SANITATION

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

## REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2215 - Water Supply &amp; Sanitation

(Rs. in lakhs)

II 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
						<b>CENTRALLY SPONSORED SCHEME</b>			
						<b>Sub Major Head : 01 - Water Supply</b>			
						<b>Minor Head : 001 - Direction &amp; Administration</b>			
						<b>Sub Head : (02) - Administration /CSS</b>			
						<b>Detail Head : 00</b>			
				42.30		<b>Object Head :</b> (01) - Salaries	42.30		<b>42.30</b>
				2.00		(06) - Medical Treatment			
				2.00		(11) - Domestic Travel Expenses	2.00		<b>2.00</b>
				3.00		(13) - Office Expenses			
				<b>49.30</b>		<b>TOTAL OF 001(01) - Administration /CSS</b>	<b>44.30</b>		<b>44.30</b>
						<b>Minor Head : 003 - Training</b>			
						<b>Sub Head : (01) - Training (MIS)/CSS</b>			
						<b>Detail Head : 00</b>			
129.04						<b>Object Head :</b> (50) - Other Charges			
<b>129.04</b>						<b>TOTAL OF 003(01) - Training (MIS)/CSS</b>			
						<b>Sub Head : (02) - Training (IEC &amp; HRD)/CSS</b>			
						<b>Detail Head : 00</b>			
23.53						<b>Object Head :</b> (31) - Grants-in-aid			
<b>23.53</b>						<b>TOTAL OF 003(02) - Training (IEC &amp; HRD)/CSS</b>			

## DEMAND NO. 25

## WATER SUPPLY &amp; SANITATION

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

## REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2215 - Water Supply &amp; Sanitation

(Rs. in lakhs)

II 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
						<b>Sub Major Head : 01 - Water Supply</b>			
						<b>Minor Head : 102 - Rural Water Supply Programme</b>			
						<b>Sub Head : (01) - ARWSP/CSS</b>			
						<b>Detail Head : 00</b>			
419.01		0.10		1054.02		<b>Object Head : (27) - Minor Works</b>	260.00		<b>260.00</b>
<b>419.01</b>		<b>0.10</b>		<b>1054.02</b>		<b>TOTAL OF 102(01) - ARWSP/CSS</b>	<b>260.00</b>		<b>260.00</b>
						<b>Sub Head : (02) - ARWSP(Sub-mission)/CSS</b>			
						<b>Detail Head : 00</b>			
138.56		0.10		85.00		<b>Object Head : (27) - Minor Works</b>			
<b>138.56</b>		<b>0.10</b>		<b>85.00</b>		<b>TOTAL OF 102(02) - ARWSP(Sub-mission)/CSS</b>			
<b>710.14</b>		<b>0.20</b>		<b>1188.32</b>		<b>TOTAL OF MAJOR HEAD : 2215 /CSS</b>	<b>304.30</b>		<b>304.30</b>
<b>3988.82</b>	<b>3572.54</b>	<b>3550.20</b>	<b>2091.45</b>	<b>4985.94</b>	<b>3884.67</b>	<b>GRAND OF 2215 - REVENUE SECTION</b>	<b>5088.70</b>	<b>2709.65</b>	<b>7798.35</b>
5.00		6.00		6.00		<i>Deduct Works Transfer to PWD</i>	7.00		7.00
<b>3983.82</b>	<b>3572.54</b>	<b>3544.20</b>	<b>2091.45</b>	<b>4979.94</b>	<b>3884.67</b>	<b>NET TOTAL OF 2215 - REVENUE SECTION</b>	<b>5081.70</b>	<b>2709.65</b>	<b>7791.35</b>
	0.45		50.00		50.00	<i>Deduct Recoveries</i>		50.00	50.00
<b>3983.82</b>	<b>3572.09</b>	<b>3544.20</b>	<b>2041.45</b>	<b>4979.94</b>	<b>3834.67</b>	<b>GRAND TOTAL OF 2215 - REVENUE SECTION</b>	<b>5081.70</b>	<b>2659.65</b>	<b>7741.35</b>

## DEMAND NO. 25

## WATER SUPPLY &amp; 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 &amp; Sanitation

II 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
						<b>Sub Major Head : 01 - Water Supply</b>			
						<b>Minor Head : 101 - Urban Water Supply</b>			
						<b>Sub Head : (06) - IPA Phase-II(State Matching Share)</b>			
						<b>Detail Head : 00</b>			
1500.00		75.00		75.00		<b>Object Head : (53) - Major Works</b>			
<b>1500.00</b>		<b>75.00</b>		<b>75.00</b>		<b>TOTAL OF 101(06) - IPA Phase-II(SMS)</b>			
						<b>Sub Head : (07) - Greater Champhai Water Supply Scheme(SMS)</b>			
						<b>Detail Head : 00</b>			
700.00		25.00		25.00		<b>Object Head : (53) - Major Works</b>			
<b>700.00</b>		<b>25.00</b>		<b>25.00</b>		<b>TOTAL OF 101(07) - Greater Champhai W.S.S(SMS)</b>			
						<b>Sub Head : (08) - Greater Mamit Water Supply Scheme(SMS)</b>			
						<b>Detail Head : 00</b>			
						<b>Object Head : (53) - Major Works</b>			
						<b>TOTAL OF 101(08) - Greater Mamit W.S.S(SMS)</b>			
						<b>Sub Head : (09) - Improvement of GAWSS Phase-I (ACA-OT)</b>			
						<b>Detail Head : 00</b>			
		130.00		130.00		<b>Object Head : (53) - Major Works</b>			
		<b>130.00</b>		<b>130.00</b>		<b>TOTAL OF 101(09) - Imp. of GAWSS Phase-I (ACA-OT)</b>			
						<b>Sub Head : (10) - Renewal of Greater Lunglei W.S.S. (ACA-OT)</b>			
						<b>Detail Head : 00</b>			
		120.00		120.00		<b>Object Head : (53) - Major Works</b>			
		<b>120.00</b>		<b>120.00</b>		<b>TOTAL OF 101(10)-Renewal of Greater Lunglei W.S.S.(ACA-OT)</b>			

## DEMAND NO. 25

## WATER SUPPLY &amp; SANITATION

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

## CAPITAL SECTION

Sector : 'B' Social Services

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

II 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			
574.00				82.00		Object Head : (53) - Major Works			
<b>574.00</b>				<b>82.00</b>		TOTAL OF 101(01) - Urban Water Supply (ACA)			
						Sub Head : (02) - GAWSS Phase-I (JNNURM) ACA-OT			
						Detail Head : 00			
		168.00		168.00		Object Head : (53) - Major Works			
		<b>168.00</b>		<b>168.00</b>		TOTAL OF 101(02)-GAWSS Phase-I (JNNURM) ACA-OT			
						Sub Head : (03) - IPA Phase-II/NLCPR			
						Detail Head : 00			
824.43						Object Head : (53) - Major Works			
<b>824.43</b>						TOTAL OF 101(03) - IPA Phase-II/NLCPR			
						Sub Head : (04) - GWSS-Champhai/NLCPR			
						Detail Head : 00			
18.11						Object Head : (53) - Major Works			
<b>18.11</b>						TOTAL OF 101(04) - GWSS-Champhai/NLCPR			
						Sub Head : (05) - Greater Mamit Water Supply Scheme/NLCPR			
						Detail Head : 00			
5.13						Object Head : (53) - Major Works			
<b>5.13</b>						TOTAL OF 101(05) - Greater Mamit W.S./NLCPR			

## DEMAND NO. 25

## WATER SUPPLY &amp; 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 &amp; Sanitation

II 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 : (11) - Renewal of Geater Serchhip W.S.S.(ACA-OT)			
						Detail Head : 00			
		30.00		30.00		Object Head : (53) - Major Works			
		<b>30.00</b>		<b>30.00</b>		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		90.00		Object Head : (53) - Major Works			
		<b>90.00</b>		<b>90.00</b>		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			
				<b>41.30</b>		TOTAL OF 101(13)-Lower Sakawrdai W.S.S./NLCPR			
						Sub Head : (14) - Improvement of Greater Champhai W.S.S.(NABARD)			
						Detail Head : 00			
						Object Head : (53) - Major Works	292.00		<b>292.00</b>
						TOTAL OF 101(14)-Imp. Of Greater Champhai WSS	<b>292.00</b>		<b>292.00</b>
						Sub Head : (15) - Urban Water Supply Scheme (NABARD)			
						Detail Head : 00			
						Object Head : (53) - Major Works	157.61		<b>157.61</b>
						TOTAL OF 101(15)-Urban Water Supply Scheme	<b>157.61</b>		<b>157.61</b>

**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 &amp; Sanitation

II 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
						<b>Sub Major Head : 01 - Water Supply</b>			
						<b>Minor Head : 101 - Urban Water Supply</b>			
						<b>Sub Head : (16) - Extension of Distribution Line at Aizawl(ACA-OT)</b>			
						<b>Detail Head : 00</b>			
						<b>Object Head : (53) - Major Works</b>	160.00		<b>160.00</b>
						<b>TOTAL OF 101(16)-Extn. Of Distribution Line</b>	<b>160.00</b>		<b>160.00</b>
						<b>Minor Head : 102 - Rural Water Supply</b>			
						<b>Sub Head : (01) - Rural Water Supply/Plan</b>			
						<b>Detail Head : 00</b>			
810.90		13.00		13.00		<b>Object Head : (53) - Major Works</b>	540.00		<b>540.00</b>
<b>810.90</b>		<b>13.00</b>		<b>13.00</b>		<b>TOTAL OF 102(01) - Rural Water Supply/Plan</b>	<b>540.00</b>		<b>540.00</b>
						<b>Sub Head : (02) - Rural Water Supply/NABARD</b>			
						<b>Detail Head : 00</b>			
		327.00		327.00		<b>Object Head : (53) - Major Works</b>	350.39		<b>350.39</b>
		<b>327.00</b>		<b>327.00</b>		<b>TOTAL OF 102(02) - Rural Water Supply/NABARD</b>	<b>350.39</b>		<b>350.39</b>
						<b>Sub Head : (03) - Rural Water Supply (ACA-OT)</b>			
						<b>Detail Head : 00</b>			
		1662.00		1662.00		<b>Object Head : (53) - Major Works</b>			
		<b>1662.00</b>		<b>1662.00</b>		<b>TOTAL OF 102(03) - Rural Water Supply(ACA-OT)</b>			
						<b>Minor Head : 800 - Other Expenditure</b>			
						<b>Sub Head : (01) - Building</b>			
						<b>Detail Head : 00</b>			
		10.00		10.00		<b>Object Head : (53) - Major Works</b>			
		<b>10.00</b>		<b>10.00</b>		<b>TOTAL OF 800(01) - Building</b>			

## DEMAND NO. 25

## WATER SUPPLY &amp; 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 &amp; Sanitation

II 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
						<b>Sub Major Head : 02 - Sewerage and Sanitation</b>			
						<b>Minor Head : 102 - Rural Sanitation Services</b>			
						<b>Sub Head : (01) - Rural Sanitation</b>			
						<b>Detail Head : 00</b>			
						<b>Object Head : (53) - Major Works</b>	96.00		<b>96.00</b>
						<b>TOTAL OF 102(01) - Rural Sanitation</b>	<b>96.00</b>		<b>96.00</b>
<b>4432.57</b>		<b>2650.00</b>		<b>2773.30</b>		<b>TOTAL OF 4215 - Plan &amp; NLPF</b>	<b>1596.00</b>		<b>1596.00</b>
						<b>Minor Head : 102 - Rural Water Supply</b>			
						<b>Sub Head : (01) - ARWSP/CSS</b>			
						<b>Detail Head : 00</b>			
150.37						<b>Object Head : (27) - Minor Works</b>			
2730.73		0.20		3454.08		(53) - Major Works	1483.27		<b>1483.27</b>
<b>2881.10</b>		<b>0.20</b>		<b>3454.08</b>		<b>TOTAL OF 102(01) - ARWSP/CSS</b>	<b>1483.27</b>		<b>1483.27</b>
						<b>Sub Head : (02) - ARWSP(Sub-mission)/CSS</b>			
						<b>Detail Head : 00</b>			
292.95		0.10		203.43		<b>Object Head : (53) - Major Works</b>			
<b>292.95</b>		<b>0.10</b>		<b>203.43</b>		<b>TOTAL OF 102(02) - ARWSP(Sub-mission)/CSS</b>			
						<b>Sub Head : (04)-ARWSP-Stand alone Water Purification System/CSS</b>			
						<b>Detail Head : 00</b>			
				13.64		<b>Object Head : (53) - Major Works</b>			
				<b>13.64</b>		<b>TOTAL OF 102(04) - ARWSP(Stand Alone)/CSS</b>			
<b>3174.05</b>		<b>0.30</b>		<b>3671.15</b>		<b>TOTAL OF 4215 - CSS</b>	<b>1483.27</b>		<b>1483.27</b>

311  
**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 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
						<b>Sub Major Head : 00</b>			
						<b>Minor Head : 800 - Other Expenditure</b>			
						<b>Sub Head : (01) - Modernisation of Police Forces(CSS/NP)</b>			
						<b>Detail Head : 00</b>			
					65.00	<b>Object Head : (53) - Major Works</b>		10.70	<b>10.70</b>
					<b>65.00</b>	<b>TOTAL OF 800(01)-Modernisation of Police Forces(CSS/NP)</b>		<b>10.70</b>	<b>10.70</b>
					<b>65.00</b>	<b>TOTAL OF 4055 - CSS</b>		<b>10.70</b>	<b>10.70</b>
						<b>Major Head : 4210 - C.O. on Medical &amp; Public Health(HME)</b>			
						<b>Sub Major Head : 02 - Rural Health Services</b>			
						<b>Minor Head : 110 - Hospital &amp; Dispensaries</b>			
						<b>Sub Head : (04)-Construction of Referral Hospital/NLCPR</b>			
						<b>Detail Head : 00</b>			
					30.00	<b>Object Head : (53) - Major Works</b>			
					<b>30.00</b>	<b>TOTAL OF 110(04) Constn. of Referral Hospital/NLCPR</b>			
					<b>30.00</b>	<b>TOTAL OF 4210-NLCPR</b>			
<b>3988.82</b>	<b>3572.54</b>	<b>3550.20</b>	<b>2091.45</b>	<b>4985.94</b>	<b>3884.67</b>	<b>TOTAL OF REVENUE SECTION</b>	<b>5088.70</b>	<b>2709.65</b>	<b>7798.35</b>
<b>7606.62</b>		<b>2650.30</b>		<b>6474.45</b>	<b>65.00</b>	<b>TOTAL OF CAPITAL SECTION</b>	<b>3079.27</b>	<b>10.70</b>	<b>3089.97</b>
<b>11595.44</b>	<b>3572.54</b>	<b>6200.50</b>	<b>2091.45</b>	<b>11460.39</b>	<b>3949.67</b>	<b>TOTAL OF DEMAND NO. 25</b>	<b>8167.97</b>	<b>2720.35</b>	<b>10888.32</b>
5.00		6.00		6.00		Work Transferred to PWD	7.00		7.00
<b>11590.44</b>	<b>3572.54</b>	<b>6194.50</b>	<b>2091.45</b>	<b>11454.39</b>	<b>3949.67</b>	<b>NET TOTAL OF DEMAND NO. 25 (Voted)</b>	<b>8160.97</b>	<b>2720.35</b>	<b>10881.32</b>
	0.45		50.00		50.00	Deduct Recoveries		50.00	50.00
<b>11590.44</b>	<b>3572.09</b>	<b>6194.50</b>	<b>2041.45</b>	<b>11454.39</b>	<b>3899.67</b>	<b>NET TOTAL OF DEMAND NO. 25</b>	<b>8160.97</b>	<b>2670.35</b>	<b>10831.32</b>