

**STATEMENT OF WORKS PROGRAMMES AND EXPENDITURES OF NAGALAND PHE, FOR 2008-09 AND 2009-010, AS ON 1<sup>ST</sup> April 2010**

**Annexure B- PHE RTI Sec 4(1)(b) 2009-10**

Sl. No.	Head of Acct/ Work item	Expdr. Of 2008 -09 (Rs. In lakhs)	2009- 2010 (Rs. In lakhs)		Remarks
			Budget provision	Anticipated expdr.	
1	2	3	4	5	6
	<b>STATE PLAN</b>				
	<b>2215 - Water Supply &amp; Sanitation ---- REVENUE SECTION</b>				
	001(1)-Direction (Regular staff Salary) State Plan	23.86	20.00	20.00	
	800 (6) - Capacity Building	42.65	20.00	20.00	
	005 (1) – Monitoring & 005 (2) – Investigation cell (State share)	20.00	20.00	20.00	
	<b>Total : Revenue Section (State Plan)</b>	<b>86.51</b>	<b>60.00</b>	<b>60.00</b>	
	<b>CAPITAL SECTION -- 4215 - C.O. on Water Supply &amp; Sanitation</b>				
	<b>Urban Water Supply</b>				
	800(13)- Major Town -	237.19	647.00	650.00	
	800 (14) – Medium town	0	150.00	0	
	<b>Total : Urban Water Supply</b>	<b>237.19</b>	<b>797.00</b>	<b>650.00</b>	
	<b>02 – Sewerage &amp; Sanitation</b>				
	Pollution Abatement of Rivers, Diphu & Dhansiri at Dimapur town.				
	101 (1) - State sector	0	656.00	656.00	
	<b>Total : Urban Sector</b>	<b>237.19</b>	<b>1453.00</b>	<b>1306.00</b>	
	<b>Rural Water Supply</b>				
	800(15)- Rural Water Supply Scheme (State Plan)	962.35	203.04	203.04	
	800 (24)- Sub - Mission State share (IRP)	283.51	59.00	59.00	
	800 (25) - State share - O&M	0	29.00	29.00	
	800 (16) - Rural Water Supply (Work charged staff wages)	828.00	704.87	704.87	
	800 (18) – Sub – Mission State share	200.00	0	0	
	02 -102 (13) - State share Towards Total Sanitation Campaign	144.00	169.29	169.29	
	<b>Total : Rural Water Supply (State Plan)</b>	<b>2417.86</b>	<b>1165.20</b>	<b>1165.20</b>	
	800 (26)- National Lake conservation Plan (NLCP) 02 State share	0	65.00	0	
	<b>Building Programme (Loan component)</b>				
	800(7)-Functional Building	25.00	300.00	0	

Bdgt prov & expdr. 08 to 10

<b>Total : Capital Section</b>	<b>2680.05</b>	<b>2983.20</b>	<b>2471.20</b>	
<b>Grand Total : State Plan (Revenue + Capital section)</b>	<b>2766.56</b>	<b>3043.20</b>	<b>2531.20</b>	
<b>CENTRAL SECTOR 2215 - Water Supply &amp; Sanitation</b>				
<b>Revenue Section</b>				
005 (1) – Monitoring & 005 (2) – Investigation cell (Central share)	0	20.00	20.00	
800 (3) – IEC/HRD/ Monitoring surveillance	0	54.04	54.04	
<b>Total : Revenue Section (CSS)</b>	<b>0</b>	<b>74.04</b>	<b>74.04</b>	
<b>CAPITAL SECTION</b>				
<b>Urban Water supply</b>				
800(17)- Urban Water Supply to State Capital Kohima /Tuensang Town (Central share)	70.52	970.52	0	
<b>02 – Sewerage &amp; Sanitation</b>				
<b>Pollution Abatement of Rivers, Diphu &amp; Dhansiri at Dimapur town.</b>				
101 (2) - Central sector	0	450.00	0	
<b>Total : Urban Sector</b>	<b>70.52</b>	<b>1420.52</b>	<b>0</b>	
<b>Rural Water Supply</b>				
800(1) - NRDWP -Normal programme	3187.54	4321.99	4321.99	
800 (19) Sub- Mission - Water Quality (IRP)	838.27	1149.11	1149.11	
800(20)- NRDWP Swajaldhara	0	1626.52	1626.52	
800 (21) - NRDWP O&M	0	459.84	459.84	
800 (22) - Support	0	100.00	100.00	
800 (23) - DDP	0	0	0	
<b>Total : NRDWP (CSS)</b>	<b>4025.81</b>	<b>7657.46</b>	<b>7657.46</b>	
800 (26)- National Lake conservation Plan (NLCP) 01- Central share	0	581.00	0	
<b>Total : Capital Section</b>	<b>4096.33</b>	<b>9658.98</b>	<b>7657.46</b>	
<b>800 (5) - NLCPR PROJECT (OUTSIDE STATE PLAN)</b>				
Aug. W/S to Chen EAC Hq. & Chenwetnyu village	72.50	9.59	13.78	
Prov.W/S to 24 villages of Chiephobozou R.D Block, Nagaland.	0	1030.97	0	
<b>Total : DONER</b>	<b>72.50</b>	<b>1040.56</b>	<b>13.78</b>	
<b>Grand Total (Revenue+Capital+Doner)</b>	<b>4168.83</b>	<b>10773.58</b>	<b>7745.28</b>	

