

## GRANT - 27

### I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH , 2019 TO DEFRAY THE EXPENSES IN CONNECTION WITH THE ADMINISTRATION OF PUBLIC HEALTH ENGINEERING

II-The Heads under which this grant will be accounted for by the  
Public Health Engineering

(Trs denotes Thousand Rupees)

Head of Expenditure	Budget Estimates 2018-19
1	2
	(Trs)
REVENUE SECTION	
B-Social Services	
2215 WATER SUPPLY AND SANITATION	Voted ... 1,67,31,45
2216 HOUSING	Voted ... 25,00
CAPITAL SECTION	
B-Capital Account of Social Services	
4215 CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION.	Voted ... 80,48,00
4216 CAPITAL OUTLAY ON HOUSING	Voted ... 25,00
C-Capital Account of Economic Services	
4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS	Voted ... 3,00,00
<b>GRAND TOTAL</b>	<b>2,51,29,45</b>
REVENUE SECTION	
B-Social Services	
2215 WATER SUPPLY AND SANITATION STATE SCHEMES	
01 WATER SUPPLY	
001 DIRECTION AND ADMINISTRATION.	Voted ... 1,21,69,75
003 TRAINING.	Voted ... 4,20
052 MACHINERY AND EQUIPMENT.	Voted ... 9,00
799 SUSPENSE.	Voted ... 33,50
800 OTHER EXPENDITURE EXPENDITURE	Voted ... 45,14,60
TOTAL 01	Voted ... 1,67,31,05
02 SEWERAGE AND SANITATION.	
106 PREVENTION OF AIR AND WATER POLLUTION.	Voted ... 40
TOTAL 02	Voted ... 40
TOTAL STATE SCHEMES	Voted ... 1,67,31,45
TOTAL 2215	Voted ... 1,67,31,45
2216 HOUSING STATE SCHEMES	
07 OTHER HOUSING.	
053 MAINTENANCE AND REPAIRS	Voted ... 25,00
TOTAL 07	Voted ... 25,00
TOTAL STATE SCHEMES	Voted ... 25,00
TOTAL 2216	Voted ... 25,00
CAPITAL SECTION	
B-Capital Account of Social Services	

1	2
	(Trs)
4215 CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION. STATE SCHEMES 01 WATER SUPPLY.	
101 URBAN WATER SUPPLY Voted ...	18,41,00
102 RURAL WATER SUPPLY Voted ...	36,20,00
796 SCHEDULED TRIBE SUB-PLAN. Voted ...	2,40,00
800 OTHER EXPENDITURE. Voted ...	1,42,00
TOTAL 01 Voted ...	58,43,00
02 SEWERAGE AND SANITATION.	
102 RURAL SANITATION SERVICES. Voted ...	
106 SEWERAGE SERVICES. Voted ...	
TOTAL 02 Voted ...	
TOTAL STATE SCHEMES Voted ...	58,43,00
CENTRALLY SPONSORED SCHEMES	
01 WATER SUPPLY.	
102 RURAL WATER SUPPLY Voted ...	20,00,00
TOTAL 01 Voted ...	20,00,00
02 SEWERAGE AND SANITATION.	
102 RURAL SANITATION SERVICES. Voted ...	
TOTAL 02 Voted ...	
TOTAL CENTRALLY SPONSORED SCHEMES Voted ...	20,00,00
NLCPR	
01 WATER SUPPLY.	
101 URBAN WATER SUPPLY Voted ...	2,05,00
TOTAL 01 Voted ...	2,05,00
TOTAL NLCPR Voted ...	2,05,00
TOTAL 4215 Voted ...	80,48,00
4216 CAPITAL OUTLAY ON HOUSING STATE SCHEMES	
01 GOVERNMENT RESIDENTIAL BUILDINGS	
700 OTHER HOUSING. Voted ...	25,00
TOTAL 01 Voted ...	25,00
TOTAL STATE SCHEMES Voted ...	25,00
TOTAL 4216 Voted ...	25,00
C-Capital Account of Economic Services	
4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS N.E.C	
01 WATER SUPPLY	
800 OTHER EXPENDITURE Voted ...	3,00,00
TOTAL 01 Voted ...	3,00,00
TOTAL N.E.C Voted ...	3,00,00
TOTAL 4552 Voted ...	3,00,00
GRAND TOTAL Voted ...	2,51,29,45
<u>For Details of Foregoing See Below</u>	
REVENUE SECTION	
B-Social Services	
2215 WATER SUPPLY AND SANITATION	

Head of Expenditure	Budget Estimates 2018-19
1	2
	(Trs)
STATE SCHEMES	
01 WATER SUPPLY	
001 DIRECTION AND ADMINISTRATION.	
(02) Divisional and Subordinate Offices.	
01. Salaries	71,50,00
02. Wages	70,00
06. Medical Treatment	68,00
11. Domestic travel expenses	80,00
12. Foreign travel expenses	
13. Office Expenses	80,00
14. Rents, Rates and Taxes	3,25
16. Publications	50
28. Professional Services	
50. Other Charges	20
TOTAL (02) Voted ...	74,51,95
(04) Additional Chief Engineer, Superintending Engineer and Executive Engineer Establishment.	
01. Salaries	3,57,16
02. Wages	9,75
06. Medical Treatment	9,84
11. Domestic travel expenses	9,10
12. Foreign travel expenses	
13. Office Expenses	19,50
14. Rents, Rates and Taxes	
16. Publications	55
28. Professional Services	35
50. Other Charges	10
TOTAL (04) Voted ...	4,06,35
(06) Superintending Engineer Rural Circle and Establishment.	
01. Salaries	15,50,00
02. Wages	1,00
06. Medical Treatment	4,50
11. Domestic travel expenses	3,00
12. Foreign travel expenses	
13. Office Expenses	4,00
14. Rents, Rates and Taxes	
16. Publications	50
50. Other Charges	10
TOTAL (06) Voted ...	15,63,10
(07) Superintending Engineer Greater Shillong Circle and his Establishment.	
01. Salaries	1,80,00
02. Wages	1,00
06. Medical Treatment	6,00
11. Domestic travel expenses	3,00
12. Foreign travel expenses	
13. Office Expenses	3,50
14. Rents, Rates and Taxes	
16. Publications	25
28. Professional Services	5

1	2
	(Trs)
50. Other Charges	5
TOTAL (07) Voted ...	1,93,85
(11) Creation of New Post/New Divisional Offices/ New Sub-Divisional Offices.	
01. Salaries	1,50
TOTAL (11) Voted ...	1,50
(16) Payment due to Me.S.E. B/Municipal Board/Telephones Bills (BSNL)	
13. Office Expenses	25,50,00
14. Rents, Rates and Taxes	3,00
TOTAL (16) Voted ...	25,53,00
TOTAL 001 Voted ...	1,21,69,75
003 TRAINING.	
(01) Training of Engineers,Subordinate and other Technical Personnel.	
34. Scholarships and Stipends	2,00
50. Other Charges	
TOTAL (01) Voted ...	2,00
(02) Minimum needs Seminar Training.	
34. Scholarships and Stipends	1,00
TOTAL (02) Voted ...	1,00
(03) Engagement Of Apprentice under Apprentices Act,1961.	
34. Scholarships and Stipends	1,20
TOTAL (03) Voted ...	1,20
TOTAL 003 Voted ...	4,20
052 MACHINERY AND EQUIPMENT.	
(01) Acguisition and Maintanance of Machinery,Equipment, Tools and Plants.	
01 New Supplies	
27. Minor Works	2,00
52. Machinery and Equipment	3,00
TOTAL 01	5,00
02 R And C Of T And P	
27. Minor Works	1,50
52. Machinery and Equipment	2,50
TOTAL 02	4,00
TOTAL (01) Voted ...	9,00
(02) R and C of P etc.	
27. Minor Works	
TOTAL (02) Voted ...	
TOTAL 052 Voted ...	9,00
799 SUSPENSE.	
(01) Stock and Other Suspense Accounts.	
01 Stock	
43. Suspense	27,50
TOTAL 01	27,50
02 Miscellaneous Public Works Advances (PHE)	
43. Suspense	6,00
TOTAL 02	6,00

Head of Expenditure	Budget Estimates 2018-19
1	2
	(Trs)
TOTAL (01) Voted ...	33,50
TOTAL 799 Voted ...	33,50
800 OTHER EXPENDITURE EXPENDITURE	
(01) Construction and Maintenance of Departmental Non-Residential Buildings (Khasi Hills)	
01 Repairs to Building at Umkhen	
27. Minor Works	5,00
TOTAL 01	5,00
02 Repairs to State Godown at Mawphlang	
27. Minor Works	5,50
TOTAL 02	5,50
03 Repairs to Office Building at Shillong.	
27. Minor Works	14,00
TOTAL 03	14,00
04 Rectification and Repairs to CE PHE's Office Building	
27. Minor Works	2,50
TOTAL 04	2,50
05 Repairs to Office Building at Mawphlang.	
27. Minor Works	5,70
TOTAL 05	5,70
06 Repairs to Office Building at Mairang / Store at Mawphlang.	
27. Minor Works	6,30
TOTAL 06	6,30
07 Repair to State Godown at Mawiong under S.& D.	
27. Minor Works	4,50
TOTAL 07	4,50
08 Repairs to Office Building at Pynursla	
27. Minor Works	4,10
TOTAL 08	4,10
09 Repairs to Office Building at Cherapunjee	
27. Minor Works	4,50
TOTAL 09	4,50
10 Repairs to Office Building at Nongstoin	
27. Minor Works	2,50
TOTAL 10	2,50
11 Repairs to Office Building at Mawkyrwat	
27. Minor Works	6,50
TOTAL 11	6,50
12 Repairs to Office Building at Nongpoh	
27. Minor Works	6,30
TOTAL 12	6,30
13 Repairs to Office Building at Umsning	
27. Minor Works	6,50
TOTAL 13	6,50
14 Repairs to Workshop at Mawphlang.	
27. Minor Works	2,00

1	2
	(Trs)
TOTAL 14	2,00
15 Repair to A.E'S Quarter utilised at Guest House.	
27. Minor Works	5,20
TOTAL 15	5,20
16 Repairs to Office of the E.E.(P.HE) Division, Mawphlang.	
27. Minor Works	3,50
TOTAL 16	3,50
17 Repair/Maitenance of Workshop at Mawiong.	
27. Minor Works	1,50
TOTAL 17	1,50
TOTAL (01)	86,10
(02) Urban Water Supply Scheme (Khasi)	
01 Umkhen W.S.S.	
27. Minor Works	5,00
TOTAL 01	5,00
02 Umkhen Phase II W.S.S.	
27. Minor Works	3,50
TOTAL 02	3,50
03 Cronoline Phase II	
27. Minor Works	
TOTAL 03	
04 Ganesh Das Hospital WSS	
27. Minor Works	
TOTAL 04	
05 Greater Water Supply Project Phase	
27. Minor Works	27,52,00
TOTAL 05	27,52,00
06 Urban Phase II W.S.S.	
27. Minor Works	1,85,00
TOTAL 06	1,85,00
07 Pynthor Umkhrah WSS	
27. Minor Works	85,00
TOTAL 07	85,00
08 Mawlai Umsohlang WSS	
27. Minor Works	65,00
TOTAL 08	65,00
09 Shillong Urban Agglomeration W.S.S.	
27. Minor Works	2,20,00
TOTAL 09	2,20,00
TOTAL (02)	33,15,50
(03) Rural Water Supply Scheme (East Khasi Hills)	
27. Minor Works	1,25,00
TOTAL (03)	1,25,00
(04) Rural Water Supply Scheme (West Khasi Hills)	
27. Minor Works	5,50,00
TOTAL (04)	5,50,00
(05) Rural Water Supply Scheme (Ri Bhoi)	
27. Minor Works	3,50,00
TOTAL (05)	3,50,00
(15) Urban Water Supply, West Khasi Hills	

Head of Expenditure	Budget Estimates 2018-19
1	2
	(Trs)
01 Mairang Water Supply Scheme	
27. Minor Works	38,00
TOTAL 01	38,00
TOTAL (15)	38,00
(16) Urban Water Supply: Ri Bhoi	
01 Nongpoh Water Supply Scheme	
27. Minor Works	50,00
TOTAL 01	50,00
TOTAL (16)	50,00
TOTAL 800	45,14,60
TOTAL 01	1,67,31,05
02 SEWERAGE AND SANITATION.	
106 PREVENTION OF AIR AND WATER POLLUTION.	
(09) Clean Locality Award-Rural	
05. Rewards	40
TOTAL (09)	40
TOTAL 106	40
TOTAL 02	40
TOTAL STATE SCHEMES	1,67,31,45
TOTAL 2215	1,67,31,45
2216 HOUSING	
STATE SCHEMES	
07 OTHER HOUSING.	
053 MAINTENANCE AND REPAIRS	
(02) Other Maintenance Expenditure	
01 Ordinary Repair.	
27. Minor Works	19,50
TOTAL 01	19,50
02 Special Repair.	
27. Minor Works	5,50
TOTAL 02	5,50
TOTAL (02)	25,00
TOTAL 053	25,00
TOTAL 07	25,00
TOTAL STATE SCHEMES	25,00
TOTAL 2216	25,00
CAPITAL SECTION	
B-Capital Account of Social Services	
4215 CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION. STATE SCHEMES	

1	2
	(Trs)
01 WATER SUPPLY.	
101 URBAN WATER SUPPLY	
(01) Each Schemes (Khasi)	
05 Other on going Urban W.S.S.	
53. Major Works	57,00
TOTAL 05	57,00
09 New Proposal	
53. Major Works	20,00
TOTAL 09	20,00
10 Replacement of Pumping Machinerics of GSWSS	
53. Major Works	1,00
TOTAL 10	1,00
39 Upper Shillong Water Supply Project- State Share for DONER Project	
53. Major Works	
TOTAL 39	
43 Nongstoin Urban Wss	
53. Major Works	12,00,00
TOTAL 43	12,00,00
46 New Shillong Water Supply Project Phase-1 (Acr)	
53. Major Works	
TOTAL 46	
47 Renovation Of (Phase-1) Umkhen Wss	
53. Major Works	42,00
TOTAL 47	42,00
TOTAL (01)	13,20,00
(37) State Share for DONER Projects	
53. Major Works	21,00
TOTAL (37)	21,00
(39) Upper Shillong Water Supply Project-State Share for DONER Project	
53. Major Works	
TOTAL (39)	
(45) New Shillong Water Supply Project (SPA)	
53. Major Works	5,00,00
TOTAL (45)	5,00,00
TOTAL 101	18,41,00
102 RURAL WATER SUPPLY	
(01) Each Schemes.	
01 On going Schemes	
27. Minor Works	
53. Major Works	21,00,00
TOTAL 01	21,00,00
07 New Schemes.	
53. Major Works	1,60,00
TOTAL 07	1,60,00
TOTAL (01)	22,60,00
(02) Rural Water Supply Maintainance.	
27. Minor Works	
53. Major Works	6,50,00
TOTAL (02)	6,50,00



Head of Expenditure	Budget Estimates 2018-19
1	2
	(Trs)
(06) Loans from NABARD(RIDF)	
01 On going Schemes	
27. Minor Works	
53. Major Works	
TOTAL 01	
02 New Schemes	
53. Major Works	4,00,00
TOTAL 02	4,00,00
TOTAL (06) Voted ...	4,00,00
(08) Water coverage for schools (SCA)	
50. Other Charges	
53. Major Works	10,00
01 Each Schemes	
53. Major Works	
TOTAL 01	
TOTAL (08) Voted ...	10,00
(10) State Share for other Centrally Sponsored Schemes including ARWSP (NRDWP).	
53. Major Works	
TOTAL (10) Voted ...	
(14) Arpdah Farmsning Combined Water Supply Project (SCA)	
53. Major Works	1,00,00
TOTAL (14) Voted ...	1,00,00
(18) National Rural Drinking Water Programme	
53. Major Works	2,00,00
TOTAL (18) Voted ...	2,00,00
TOTAL 102 Voted ...	36,20,00
796 SCHEDULED TRIBE SUB-PLAN.	
(01) Each Schemes.	
53. Major Works	2,40,00
TOTAL (01) Voted ...	2,40,00
TOTAL 796 Voted ...	2,40,00
800 OTHER EXPENDITURE.	
(01) Construction and Maintanance of Departmental Non-Residential Building-Major Works.	
23 New Proposal.	
53. Major Works	10,00
TOTAL 23	10,00
36 On Going Schemes	
53. Major Works	52,00
TOTAL 36	52,00
TOTAL (01) Voted ...	62,00

1	2
	(Trs)
(12) Creating necessary infrastructure for storage of water to meet the emergency need of Greater Shillong area including Basic infrastructure to PHE complex at Mawphlang. 53. Major Works	80,00
TOTAL (12) Voted ...	80,00
TOTAL 800 Voted ...	1,42,00
TOTAL 01 Voted ...	58,43,00
02 SEWERAGE AND SANITATION.	
102 RURAL SANITATION SERVICES.	
(01) Each Schemes.	
27. Minor Works	
53. Major Works	
TOTAL (01) Voted ...	
(03) Central Rural Sanitation Programme 53. Major Works	
TOTAL (03) Voted ...	
TOTAL 102 Voted ...	
106 SEWERAGE SERVICES.	
(01) Each Scheme.	
53. Major Works	
TOTAL (01) Voted ...	
TOTAL 106 Voted ...	
TOTAL 02 Voted ...	
TOTAL STATE SCHEMES Voted ...	58,43,00
CENTRALLY SPONSORED SCHEMES	
01 WATER SUPPLY.	
102 RURAL WATER SUPPLY	
(18) National Rural Drinking Water Programme (NRDWP) 53. Major Works	20,00,00
TOTAL (18) Voted ...	20,00,00
TOTAL 102 Voted ...	20,00,00
TOTAL 01 Voted ...	20,00,00
02 SEWERAGE AND SANITATION.	
102 RURAL SANITATION SERVICES.	
(03) Central Rural Sanitation Programme. 53. Major Works	
TOTAL (03) Voted ...	
TOTAL 102 Voted ...	
TOTAL 02 Voted ...	
TOTAL CENTRALLY SPONSORED : NLCPR Voted ...	20,00,00
01 WATER SUPPLY.	
101 URBAN WATER SUPPLY	
(44) Non Lapsable Central Pool Of Resources.	

Head of Expenditure	Budget Estimates 2018-19
1	2
	(Trs)
03 Greater Sohryngkham Water Supply Scheme( Hills Division) 53. Major Works TOTAL 03	
04 Greater Umsning Water Supply Scheme (Umsning Division) 53. Major Works TOTAL 04	
05 Mawsynram Water Supply Scheme (Hills Division) 53. Major Works TOTAL 05	
07 Umroi Water Supply Scheme 53. Major Works	5,00
TOTAL 07	5,00
08 Upper Shillong Water Supply Project 53. Major Works	2,00,00
TOTAL 08	2,00,00
TOTAL (44) Voted ...	2,05,00
TOTAL 101 Voted ...	2,05,00
TOTAL 01 Voted ...	2,05,00
TOTAL NLCPR Voted ...	2,05,00
TOTAL 4215 Voted ...	80,48,00
4216 CAPITAL OUTLAY ON HOUSING STATE SCHEMES	
01 GOVERNMENT RESIDENTIAL BUILDINGS 700 OTHER HOUSING. (01) Each Schemes. 22 New Proposals. 27. Minor Works 53. Major Works	5,00
TOTAL 22	5,00
29 On Going Schemes. 53. Major Works	20,00
TOTAL 29	20,00
TOTAL (01) Voted ...	25,00
TOTAL 700 Voted ...	25,00
TOTAL 01 Voted ...	25,00
TOTAL STATE SCHEMES Voted ...	25,00
TOTAL 4216 Voted ...	25,00
C-Capital Account of Economic Services	
4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS N.E.C	
01 WATER SUPPLY	
800 OTHER EXPENDITURE	

1		2
		(Trs)
(01) Creating Necessary Infrastructure For Storage Of Water To Meet The Emergency Needs Of The State Capital, Etc., 53. Major Works		1,00,00
TOTAL (01)	Voted ...	1,00,00
(02) Mawshabuit Combined Water Supply Scheme Phase-I 53. Major Works		2,00,00
TOTAL (02)	Voted ...	2,00,00
TOTAL 800	Voted ...	3,00,00
TOTAL 01	Voted ...	3,00,00
TOTAL N.E.C	Voted ...	3,00,00
TOTAL 4552	Voted ...	3,00,00
GRANT TOTAL		2,51,29,45

2215 WATER SUPPLY AND  
SANITATION

01 WATER SUPPLY

799 SUSPENSE.

(01) Stock and Other Suspense Accounts.

01 Stock

70. Deduct recoveries/Deduct recoveries (Suspense)

02 Miscellaneous Public Works Advances (PHE)

70. Deduct recoveries/Deduct recoveries (Suspense)