

## GRANT - 27

### I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2020 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

Head of Expenditure	Budget Estimates 2018-19	Revised Estimates 2018- 19	Budget Estimates 2019-20
1	2	3	4
	(Thousand)	(Thousand)	(Thousand)
REVENUE SECTION			
B-Social Services			
2215 WATER SUPPLY AND SANITATION	53,79,66	53,79,66	62,99,96
2216 HOUSING	14,00	14,00	16,50
CAPITAL SECTION			
B-Capital Account of Social Services			
4215 CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION.	57,93,50	57,93,50	48,86,19
4216 CAPITAL OUTLAY ON HOUSING	9,00	9,00	9,00
C-Capital Account of Economic Services			
4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS			
<b>GRAND TOTAL</b>	<b>1,11,96,16</b>	<b>1,11,96,16</b>	<b>1,12,11,65</b>
REVENUE SECTION			
B-Social Services			
2215 WATER SUPPLY AND SANITATION			
STATE SCHEMES			
01 WATER SUPPLY			
001 DIRECTION AND ADMINISTRATION.	28,89,86	28,89,86	35,19,91
003 TRAINING.	2,65	2,65	2,70
052 MACHINERY AND EQUIPMENT.	4,10	4,10	6,70
101 URBAN WATER SUPPLY PROGRAMMES			61,30
102 RURAL WATER SUPPLY PROGRAMMES			
799 SUSPENSE.	13,20	13,20	14,00
800 OTHER EXPENDITURE EXPENDITURE	24,69,50	24,69,50	26,95,00
TOTAL 01	53,79,31	53,79,31	62,99,61
02 SEWERAGE AND SANITATION.			
106 PREVENTION OF AIR AND WATER POLLUTION.	35	35	35
TOTAL 02	35	35	35

GRANT - 27

1	2	3	4
	(Thousand)	(Thousand)	(Thousand)
TOTAL STATE SCHEMES	53,79,66	53,79,66	62,99,96
TOTAL 2215	53,79,66	53,79,66	62,99,96
2216 HOUSING			
STATE SCHEMES			
07 OTHER HOUSING.			
053 MAINTENANCE AND REPAIRS	14,00	14,00	16,50
TOTAL 07	14,00	14,00	16,50
TOTAL STATE SCHEMES	14,00	14,00	16,50
TOTAL 2216	14,00	14,00	16,50
CAPITAL SECTION			
B-Capital Account of Social Services			
4215 CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION.			
STATE SCHEMES			
01 WATER SUPPLY.			
101 URBAN WATER SUPPLY	2,17,50	2,17,50	1,93,24
102 RURAL WATER SUPPLY	33,61,00	33,61,00	28,68,11
796 SCHEDULED TRIBE SUB-PLAN.	2,10,00	2,10,00	
800 OTHER EXPENDITURE.	5,05,00	5,05,00	
TOTAL 01	42,93,50	42,93,50	30,61,35
02 SEWERAGE AND SANITATION.			
102 RURAL SANITATION SERVICES.			
106 SEWERAGE SERVICES.			
TOTAL 02			
TOTAL STATE SCHEMES	42,93,50	42,93,50	30,61,35
CENTRALLY SPONSORED SCHEMES			
01 WATER SUPPLY.			
102 RURAL WATER SUPPLY	15,00,00	15,00,00	10,19,84
TOTAL 01	15,00,00	15,00,00	10,19,84
02 SEWERAGE AND SANITATION.			
102 RURAL SANITATION SERVICES.			
TOTAL 02			
TOTAL CENTRALLY SPONSORED SCHEMES	15,00,00	15,00,00	10,19,84
NLCPR			
01 WATER SUPPLY.			
101 URBAN WATER SUPPLY			8,05,00
102 RURAL WATER SUPPLY			
TOTAL 01			8,05,00
TOTAL NLCPR			8,05,00
TOTAL 4215	57,93,50	57,93,50	48,86,19
4216 CAPITAL OUTLAY ON HOUSING			
STATE SCHEMES			
01 GOVERNMENT RESIDENTIAL BUILDINGS			
700 OTHER HOUSING.	9,00	9,00	9,00
TOTAL 01	9,00	9,00	9,00
TOTAL STATE SCHEMES	9,00	9,00	9,00

## GRANT - 27

Head of Expenditure	Budget Estimates 2018-19	Revised Estimates 2018- 19	Budget Estimates 2019-20
1	2	3	4
	(Thousand)	(Thousand)	(Thousand)
TOTAL 4216	9,00	9,00	9,00
C-Capital Account of Economic Services			
4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS N.E.C			
01 WATER SUPPLY			
800 OTHER EXPENDITURE			
TOTAL 01			
TOTAL N.E.C			
TOTAL 4552			
<b>GRAND TOTAL</b>	<b>1,11,96,16</b>	<b>1,11,96,16</b>	<b>1,12,11,65</b>
<u>For Details of Foregoing See Below</u>			
REVENUE SECTION			
B-Social Services			
2215 WATER SUPPLY AND SANITATION			
<u>STATE SCHEMES</u>			
01 WATER SUPPLY			
001 DIRECTION AND ADMINISTRATION.			
(02) Divisional and Subordinate Offices.			
01. Salaries	19,50,00	19,50,00	24,50,00
02. Wages	30,00	30,00	31,50
06. Medical Treatment	34,50	34,50	24,00
11. Domestic travel expenses	41,00	41,00	41,50
12. Foreign travel expenses			
13. Office Expenses	39,00	39,00	40,00
14. Rents, Rates and Taxes	2,50	2,50	2,55
16. Publications	25	25	25
28. Professional Services	11	11	11
50. Other Charges	5	5	5
TOTAL (02)	20,97,41	20,97,41	25,89,96
(04) Additional Chief Engineer,Superintending Engineer and Executive Engineer Establishment.			
01. Salaries	1,68,00	1,68,00	1,77,00
02. Wages	8,00	8,00	8,30
06. Medical Treatment	6,50	6,50	6,70
11. Domestic travel expenses	50	50	7,50
12. Foreign travel expenses			
13. Office Expenses	7,00	7,00	7,20
14. Rents, Rates and Taxes	5	5	5
16. Publications	20	20	20
28. Professional Services	30	30	30

GRANT - 27

1	2	3	4
	(Thousand)	(Thousand)	(Thousand)
50. Other Charges	5	5	5
TOTAL (04)	1,90,60	1,90,60	2,07,30
(06) Superintending Engineer Rural Circle and Establishment.			
01. Salaries	1,60,00	1,60,00	1,80,00
02. Wages	75	75	90
06. Medical Treatment	4,50	4,50	4,60
11. Domestic travel expenses	90	90	1,20
12. Foreign travel expenses			
13. Office Expenses	4,00	4,00	4,20
14. Rents, Rates and Taxes	50	50	55
16. Publications	5	5	5
50. Other Charges	15	15	15
TOTAL (06)	1,70,85	1,70,85	1,91,65
(11) Creation of New Post/New Divisional Offices/ New Sub-Divisional Offices.			
01. Salaries	1,00	1,00	1,00
TOTAL (11)	1,00	1,00	1,00
(16) Payment due to Me.S.E.B/Municipal Board/Telephones Bills (BSNL)			
13. Office Expenses	4,25,00	4,25,00	5,20,00
14. Rents, Rates and Taxes	5,00	5,00	10,00
TOTAL (16)	4,30,00	4,30,00	5,30,00
TOTAL 001	28,89,86	28,89,86	35,19,91
003 TRAINING.			
(01) Training of Engineers,Subordinate and other Technical Personnel.			
01. Salaries			
34. Scholarships and Stipends	1,15	1,15	1,20
50. Other Charges	80	80	80
TOTAL (01)	1,95	1,95	2,00
(02) Minimum needs Seminar Training.			
34. Scholarships and Stipends	30	30	30
50. Other Charges			
TOTAL (02)	30	30	30
(03) Engagement Of Apprentice under Apprentices Act,1961.			
34. Scholarships and Stipends	40	40	40
50. Other Charges			
TOTAL (03)	40	40	40
TOTAL 003	2,65	2,65	2,70
052 MACHINERY AND EQUIPMENT.			
(01) Acgquisition and Maintanance of Machinery, Equipment, Tools and Plants.			
01 New Supplies			
27. Minor Works	10	10	20
52. Machinery and Equipment	1,00	1,00	2,00
TOTAL 01	1,10	1,10	2,20
02 R And C Of T And P			
27. Minor Works	1,00	1,00	1,50
52. Machinery and Equipment	2,00	2,00	3,00

GRANT - 27

Head of Expenditure	Budget Estimates 2018-19	Revised Estimates 2018- 19	Budget Estimates 2019-20
1	2	3	4
	(Thousand)	(Thousand)	(Thousand)
TOTAL 02	3,00	3,00	4,50
TOTAL (01)	4,10	4,10	6,70
TOTAL 052	4,10	4,10	6,70
101 URBAN WATER SUPPLY PROGRAMMES			
(03) Repairs/Maintenance of Department Non Residential Building (Garo Hills)			
01 Repairs/Maintenance to S.E's office building at Tura			
27. Minor Works			7,00
TOTAL 01			7,00
02 Repairs/Maintenance of Office Building at Tura			
27. Minor Works			19,00
TOTAL 02			19,00
03 Repairs/Maintenance of Office Building at Phulbari			
27. Minor Works			5,50
TOTAL 03			5,50
04 Repairs/Maintenance of Office Building at Mendipathar/Resubelpara			
27. Minor Works			8,00
TOTAL 04			8,00
05 Repairs/Maintenance of Office Building at Simsangiri			
27. Minor Works			7,80
TOTAL 05			7,80
06 Repair/Maintenance of Office Building at Baghmara			
27. Minor Works			6,50
TOTAL 06			6,50
07 Repair/Maintenance of Office Building at Ampati			
27. Minor Works			7,50
TOTAL 07			7,50
TOTAL (03)			61,30
(06) Repairs & Maintenance of Urban Water Supply Scheme, Garo Hills			
01 Repairs/Maintenance of East Garo Hills			
27. Minor Works			
TOTAL 01			
02 Repairs/Maintenance of West Garo Hills			
27. Minor Works			
TOTAL 02			
03 Repairs/Maintenance of South Garo Hills			
27. Minor Works			

GRANT - 27

1	2	3	4
	(Thousand)	(Thousand)	(Thousand)
TOTAL 03			
TOTAL (06)			
TOTAL 101			61,30
102 RURAL WATER SUPPLY PROGRAMMES			
(04) Repairs & Maintenance of Rural Water Supply Scheme Garo Hills			
01 Repairs/Maintenance of East Garo Hills			
27. Minor Works			
TOTAL 01			
02 Repairs/Maintenance of South Garo Hills			
27. Minor Works			
TOTAL 02			
03 Repairs/Maintenance of West Garo Hills			
27. Minor Works			
TOTAL 03			
TOTAL (04)			
TOTAL 102			
799 SUSPENSE.			
(01) Stock and Other Suspense Accounts.			
01 Stock			
43. Suspense	2,90	2,90	3,00
TOTAL 01	2,90	2,90	3,00
02 Miscellaneous Public Works Advances (PHE)			
43. Suspense	10,30	10,30	11,00
TOTAL 02	10,30	10,30	11,00
TOTAL (01)	13,20	13,20	14,00
TOTAL 799	13,20	13,20	14,00
800 OTHER EXPENDITURE EXPENDITURE			
(10) Cosstruction and Maintenance of Dept. Non-Residential Building (Garo Hills)			
01 Repair To S.E.'S Office Building At Tura			
27. Minor Works	6,00	6,00	
TOTAL 01	6,00	6,00	
02 Repairs To Office Building At Tura			
27. Minor Works	19,00	19,00	
TOTAL 02	19,00	19,00	
03 Repairs To Office Building At Phulbari			
27. Minor Works	5,00	5,00	
TOTAL 03	5,00	5,00	
04 Repairs To Office Building At Mendipathar/Resubelpara			
27. Minor Works	6,50	6,50	
TOTAL 04	6,50	6,50	
05 Repairs To Office Building At Simsangiri.			
27. Minor Works	7,50	7,50	
TOTAL 05	7,50	7,50	

## GRANT - 27

Head of Expenditure	Budget Estimates 2018-19	Revised Estimates 2018- 19	Budget Estimates 2019-20
1	2	3	4
	(Thousand)	(Thousand)	(Thousand)
06 Repairs To Office Building Baghmara.			
27. Minor Works	6,50	6,50	
TOTAL 06	6,50	6,50	
07 Repairs To Office Building At Ampati.			
27. Minor Works	7,50	7,50	
TOTAL 07	7,50	7,50	
TOTAL (10)	58,00	58,00	
(11) Urban Water Supply Scheme (West Garo Hills)			
27. Minor Works	7,51,50	7,51,50	9,05,25
TOTAL (11)	7,51,50	7,51,50	9,05,25
(12) Rural Water Supply Scheme ( East Garo Hills)			
27. Minor Works	4,60,00	4,60,00	4,70,00
TOTAL (12)	4,60,00	4,60,00	4,70,00
(13) Rural Water Supply Scheme ( South Garo Hill)			
27. Minor Works	3,00,00	3,00,00	3,39,75
TOTAL (13)	3,00,00	3,00,00	3,39,75
(14) Rural Water Supply Scheme (West Garo Hills)			
27. Minor Works	8,00,00	8,00,00	8,50,00
TOTAL (14)	8,00,00	8,00,00	8,50,00
(17) Urban Water Supply Schemes (East Garo Hills)			
27. Minor Works	50,00	50,00	60,00
TOTAL (17)	50,00	50,00	60,00
(18) Urban Water Supply Schemes (South Garo Hills)			
27. Minor Works	50,00	50,00	70,00
TOTAL (18)	50,00	50,00	70,00
TOTAL 800	24,69,50	24,69,50	26,95,00
TOTAL 01	53,79,31	53,79,31	62,99,61
02 SEWERAGE AND SANITATION.			
106 PREVENTION OF AIR AND WATER POLLUTION.			
(09) Clean Locality Award-Rural			
05. Rewards	35	35	35
TOTAL (09)	35	35	35
TOTAL 106	35	35	35
TOTAL 02	35	35	35
<u>TOTAL STATE SCHEMES</u>	53,79,66	53,79,66	62,99,96
TOTAL 2215	53,79,66	53,79,66	62,99,96

## GRANT - 27

1	2	3	4
	(Thousand)	(Thousand)	(Thousand)
2216 HOUSING			
<u>STATE SCHEMES</u>			
07 OTHER HOUSING.			
053 MAINTENANCE AND REPAIRS			
(02) Other Maintenance Expenditure			
01 Ordinary Repair.			
27. Minor Works	13,00	13,00	15,50
TOTAL 01	13,00	13,00	15,50
02 Special Repair.			
27. Minor Works	1,00	1,00	1,00
TOTAL 02	1,00	1,00	1,00
TOTAL (02)	14,00	14,00	16,50
TOTAL 053	14,00	14,00	16,50
TOTAL 07	14,00	14,00	16,50
<u>TOTAL STATE SCHEMES</u>	14,00	14,00	16,50
TOTAL 2216	14,00	14,00	16,50
CAPITAL SECTION			
B-Capital Account of Social Services			
4215 CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION.			
<u>STATE SCHEMES</u>			
01 WATER SUPPLY.			
101 URBAN WATER SUPPLY			
(03) Each Scheme (Garo)			
02 New Proposal (including State Share for AUWSP) Supply Scheme.			
53. Major Works			
TOTAL 02			
03 Other on going Urban WSS.			
53. Major Works	2,00,00	2,00,00	
TOTAL 03	2,00,00	2,00,00	
11 New Proposal			
53. Major Works	17,50	17,50	1,62,50
TOTAL 11	17,50	17,50	1,62,50
TOTAL (03)	2,17,50	2,17,50	1,62,50
(37) State Share for DONER Projects			
53. Major Works			60
TOTAL (37)			60
(47) Construction of Departmental non residential building			
01 New Proposal			
53. Major Works			20,14
TOTAL 01			20,14



## GRANT - 27

Head of Expenditure	Budget Estimates 2018-19	Revised Estimates 2018- 19	Budget Estimates 2019-20
1	2	3	4
	(Thousand)	(Thousand)	(Thousand)
02 Ongoing Scheme			
53. Major Works			
TOTAL 02			20,14
TOTAL (47)			
(48) Up gradation Grant under Thirteenth Finance Commission Award-Augmentation Tura Phase I & II W.S.S.			
53. Major Works			10,00
TOTAL (48)			10,00
TOTAL 101	2,17,50	2,17,50	1,93,24
102 RURAL WATER SUPPLY			
(01) Each Schemes.			
01 On going Schemes			
53. Major Works	10,50,00	10,50,00	26,00
TOTAL 01	10,50,00	10,50,00	26,00
07 New Schemes.			
53. Major Works	1,40,00	1,40,00	8,76,05
TOTAL 07	1,40,00	1,40,00	8,76,05
TOTAL (01)	11,90,00	11,90,00	9,02,05
(02) Rural Water Supply Maintainance.			
53. Major Works	5,50,00	5,50,00	6,05,00
TOTAL (02)	5,50,00	5,50,00	6,05,00
(06) Loans from NABARD(RIDF)			
53. Major Works			
01 On going Schemes			
53. Major Works			2,34,00
TOTAL 01			2,34,00
02 New Schemes			
53. Major Works	3,50,00	3,50,00	
TOTAL 02	3,50,00	3,50,00	
TOTAL (06)	3,50,00	3,50,00	2,34,00
(07) Moisture to Water Project under SCA			
53. Major Works			
01 Each Schemes			
53. Major Works	1,00,00	1,00,00	20,00
TOTAL 01	1,00,00	1,00,00	20,00
TOTAL (07)	1,00,00	1,00,00	20,00
(08) Water coverage for schools (SCA)			
53. Major Works			

GRANT - 27

1	2	3	4
	(Thousand)	(Thousand)	(Thousand)
01 Each Schemes			
53. Major Works	21,00	21,00	5,00
TOTAL 01	21,00	21,00	5,00
TOTAL (08)	21,00	21,00	5,00
(10) State Share for other Centrally Sponsored Schemes including ARWSP (NRDWP).			
53. Major Works			
TOTAL (10)			
(17) Greater Ampati Water Supply Project (SPA)			
53. Major Works	10,00,00	10,00,00	10,00,00
TOTAL (17)	10,00,00	10,00,00	10,00,00
(18) National Rural Drinking Water Programme			
53. Major Works	1,50,00	1,50,00	1,02,06
TOTAL (18)	1,50,00	1,50,00	1,02,06
TOTAL 102	33,61,00	33,61,00	28,68,11
796 SCHEDULED TRIBE SUB-PLAN.			
(01) Each Schemes.			
53. Major Works	2,10,00	2,10,00	
TOTAL (01)	2,10,00	2,10,00	
TOTAL 796	2,10,00	2,10,00	
800 OTHER EXPENDITURE.			
(01) Construction and Maintenance of Departmental Non-Residential Building-Major Works.			
23 New Proposal.			
53. Major Works	5,00	5,00	
TOTAL 23	5,00	5,00	
36 On Going Schemes			
53. Major Works			
TOTAL 36			
TOTAL (01)	5,00	5,00	
(13) Upgradation Grant under Thirteen Finance Commission award- Augmentation Tura Phase I & II WSS (Initiated under 13th Finance Commission)			
53. Major Works	5,00,00	5,00,00	
TOTAL (13)	5,00,00	5,00,00	
TOTAL 800	5,05,00	5,05,00	
TOTAL 01	42,93,50	42,93,50	30,61,35
02 SEWERAGE AND SANITATION.			
102 RURAL SANITATION SERVICES.			
(01) Each Schemes.			
53. Major Works			
TOTAL (01)			
(03) Central Rural Sanitation Programme			
53. Major Works			
TOTAL (03)			

## GRANT - 27

Head of Expenditure	Budget Estimates 2018-19	Revised Estimates 2018- 19	Budget Estimates 2019-20
1	2	3	4
	(Thousand)	(Thousand)	(Thousand)
TOTAL 102			
TOTAL 02			
<u>TOTAL STATE SCHEMES</u>	42,93,50	42,93,50	30,61,35
<u>CENTRALLY SPONSORED SCHEMES</u>			
01 WATER SUPPLY.			
102 RURAL WATER SUPPLY			
(18) National Rural Drinking Water Programme (NRDWP)			
53. Major Works	15,00,00	15,00,00	10,19,84
TOTAL (18)	15,00,00	15,00,00	10,19,84
TOTAL 102	15,00,00	15,00,00	10,19,84
TOTAL 01	15,00,00	15,00,00	10,19,84
02 SEWERAGE AND SANITATION.			
102 RURAL SANITATION SERVICES.			
(03) Central Rural Sanitation Programme.			
53. Major Works			
TOTAL (03)			
TOTAL 102			
TOTAL 02			
<u>TOTAL CENTRALLY SPONSORED :</u>	15,00,00	15,00,00	10,19,84
<u>NLCPR</u>			
01 WATER SUPPLY.			
101 URBAN WATER SUPPLY			
(44) Non Lapsable Central Pool Of Resources.			
09 Greater Selsella Water Supply Scheme (Tura North Division)			
53. Major Works			5,00
TOTAL 09			5,00
TOTAL (44)			5,00
(49) North Eastern Special Infra-Structure Development Schemes			
01 Greater Sohra (Cherrapunjee) Water Supply Schemes			
53. Major Works			
TOTAL 01			
02 Laying of new feeder mains under Tura Phase-I & II Water Supply Schemes			
53. Major Works			8,00,00
TOTAL 02			8,00,00

GRANT - 27

1	2	3	4
	(Thousand)	(Thousand)	(Thousand)
TOTAL (49)			8,00,00
TOTAL 101			8,05,00
TOTAL 01			8,05,00
<u>TOTAL NLCPR</u>			8,05,00
TOTAL 4215	57,93,50	57,93,50	48,86,19
4216 CAPITAL OUTLAY ON HOUSING			
<u>STATE SCHEMES</u>			
01 GOVERNMENT RESIDENTIAL BUILDINGS			
700 OTHER HOUSING.			
(01) Each Schemes.			
22 New Proposals.			
53. Major Works	5,00	5,00	9,00
TOTAL 22	5,00	5,00	9,00
29 On Going Schemes.			
53. Major Works	4,00	4,00	
TOTAL 29	4,00	4,00	
TOTAL (01)	9,00	9,00	9,00
TOTAL 700	9,00	9,00	9,00
TOTAL 01	9,00	9,00	9,00
<u>TOTAL STATE SCHEMES</u>	9,00	9,00	9,00
TOTAL 4216	9,00	9,00	9,00
GRAND TOTAL <span style="float: right;">Voted...</span>	1,11,96,16	1,11,96,16	1,12,11,65