

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	18,90,99	18,90,99	31,94,60
2216 HOUSING	7,00	7,00	7,15
C-Economic Services			
2552 NORTH EASTERN AREAS			
CAPITAL SECTION			
B-Capital Account of Social Services			
4215 CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION.	31,34,50	31,34,50	35,12,49
4216 CAPITAL OUTLAY ON HOUSING	4,00	4,00	17,00
C-Capital Account of Economic Services			
4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS			
GRAND TOTAL	50,36,49	50,36,49	67,31,24
REVENUE SECTION			
B-Social Services			
2215 WATER SUPPLY AND SANITATION			
STATE SCHEMES			
01 WATER SUPPLY			
001 DIRECTION AND ADMINISTRATION.	12,74,00	12,74,00	14,11,50
003 TRAINING.	1,55	1,55	1,55
005 SURVEY AND INVESTIGATION.			
052 MACHINERY AND EQUIPMENT.	3,50	3,50	3,50
101 URBAN WATER SUPPLY PROGRAMMES			6,11,50
102 RURAL WATER SUPPLY PROGRAMMES			
799 SUSPENSE.	1,20	1,20	36,30
800 OTHER EXPENDITURE	6,10,49	6,10,49	11,30,00
EXPENDITURE			
TOTAL 01	18,90,74	18,90,74	31,94,35
02 SEWERAGE AND SANITATION.			
106 PREVENTION OF AIR AND WATER POLLUTION.	25	25	25

GRANT - 27

1	2	3	4
	(Thousand)	(Thousand)	(Thousand)
TOTAL 02	25	25	25
TOTAL STATE SCHEMES	18,90,99	18,90,99	31,94,60
CENTRALLY SPONSORED SCHEMES			
01 WATER SUPPLY			
001 DIRECTION AND ADMINISTRATION.			
005 SURVEY AND INVESTIGATION.			
TOTAL 01			
TOTAL CENTRALLY SPONSORED SCHEMES			
TOTAL 2215	18,90,99	18,90,99	31,94,60
2216 HOUSING			
STATE SCHEMES			
07 OTHER HOUSING.			
053 MAINTENANCE AND REPAIRS	7,00	7,00	7,15
800 OTHER EXPENDITURE			
TOTAL 07	7,00	7,00	7,15
TOTAL STATE SCHEMES	7,00	7,00	7,15
TOTAL 2216	7,00	7,00	7,15
C-Economic Services			
2552 NORTH EASTERN AREAS			
N.E.C			
02 SEWERAGE AND SANITATION			
106 PREVENTION OF AIR AND WATER POLLUTION			
TOTAL 02			
TOTAL N.E.C			
TOTAL 2552			
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	32,50	32,50	45,00
102 RURAL WATER SUPPLY	14,77,00	14,77,00	18,16,65
796 SCHEDULED TRIBE SUB-PLAN.	1,50,00	1,50,00	
800 OTHER EXPENDITURE.	25,00	25,00	
TOTAL 01	16,84,50	16,84,50	18,61,65
02 SEWERAGE AND SANITATION.			
102 RURAL SANITATION SERVICES.			
106 SEWERAGE SERVICES.			
TOTAL 02			
TOTAL STATE SCHEMES	16,84,50	16,84,50	18,61,65
CENTRALLY SPONSORED SCHEMES			
01 WATER SUPPLY.			
101 URBAN WATER SUPPLY			
102 RURAL WATER SUPPLY	12,50,00	12,50,00	16,50,84
TOTAL 01	12,50,00	12,50,00	16,50,84

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 SEWERAGE AND SANITATION.			
102 RURAL SANITATION SERVICES.			
TOTAL 02			
TOTAL CENTRALLY SPONSORED SCHEMES NLCPR	12,50,00	12,50,00	16,50,84
01 WATER SUPPLY.			
101 URBAN WATER SUPPLY	2,00,00	2,00,00	
102 RURAL WATER SUPPLY			
TOTAL 01	2,00,00	2,00,00	
TOTAL NLCPR	2,00,00	2,00,00	
TOTAL 4215	31,34,50	31,34,50	35,12,49
4216 CAPITAL OUTLAY ON HOUSING STATE SCHEMES			
01 GOVERNMENT RESIDENTIAL BUILDINGS			
700 OTHER HOUSING.	4,00	4,00	17,00
TOTAL 01	4,00	4,00	17,00
TOTAL STATE SCHEMES	4,00	4,00	17,00
TOTAL 4216	4,00	4,00	17,00
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			
GRAND TOTAL	50,36,49	50,36,49	67,31,24
<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	9,85,00	9,85,00	10,50,00

GRANT - 27

1	2	3	4
	(Thousand)	(Thousand)	(Thousand)
02. Wages	6,50	6,50	7,00
06. Medical Treatment	4,50	4,50	5,00
11. Domestic travel expenses	11,00	11,00	11,50
12. Foreign travel expenses			
13. Office Expenses	7,00	7,00	8,00
14. Rents, Rates and Taxes	3,00	3,00	3,20
16. Publications	10	10	10
28. Professional Services	10	10	10
50. Other Charges	30	30	10
TOTAL (02)	10,17,50	10,17,50	10,85,00
(11) Creation of New Post/New Divisional Offices/ New Sub-Divisional Offices.			
01. Salaries	1,00	1,00	1,00
02. Wages			
11. Domestic travel expenses			
13. Office Expenses			
14. Rents, Rates and Taxes			
27. Minor Works			
50. Other Charges			
TOTAL (11)	1,00	1,00	1,00
(16) Payment due to Me.S.E.B/Municipal Board/Telephones Bills (BSNL)			
13. Office Expenses	2,55,00	2,55,00	3,25,00
14. Rents, Rates and Taxes	50	50	50
TOTAL (16)	2,55,50	2,55,50	3,25,50
TOTAL 001	12,74,00	12,74,00	14,11,50
003 TRAINING.			
(01) Training of Engineers,Subordinate and other Technical Personnel.			
01. Salaries			
34. Scholarships and Stipends	10	10	10
50. Other Charges	45	45	45
TOTAL (01)	55	55	55
(02) Minimum needs Seminar Training.			
34. Scholarships and Stipends	50	50	50
50. Other Charges			
TOTAL (02)	50	50	50
(03) Engagement Of Apprentice under Apprentices Act,1961.			
34. Scholarships and Stipends	50	50	50
50. Other Charges			
TOTAL (03)	50	50	50
TOTAL 003	1,55	1,55	1,55
052 MACHINERY AND EQUIPMENT.			
(01) Acgquisition and Maintanance of Machinery, Equipment, Tools and Plants.			
01 New Supplies			
27. Minor Works	1,00	1,00	1,00
52. Machinery and Equipment	2,00	2,00	2,00
TOTAL 01	3,00	3,00	3,00
02 R And C Of T And P			
27. Minor Works	20	20	20

GRANT - 27

Head of Expenditure	Budget Estimates 2018-19	Revised Estimates 2018- 19	Budget Estimates 2019-20
1	2	3	4
	(Thousand)	(Thousand)	(Thousand)
52. Machinery and Equipment	30	30	30
TOTAL 02	50	50	50
TOTAL (01)	3,50	3,50	3,50
TOTAL 052	3,50	3,50	3,50
101 URBAN WATER SUPPLY PROGRAMMES			
(02) Repairs & Maintenance of Department Non Residential Building (Jaintia Hills)			
27. Minor Works			11,50
TOTAL (02)			11,50
(05) Repairs and Maintenance of Urban Water Supply Scheme (Jaintia Hills)			
01 Repairs/Maintenance of Jowai Water Supply Schemes			
27. Minor Works			50,00
TOTAL 01			50,00
02 Repairs/Maintenance of Jowai Phase I Water Supply Schemes			
27. Minor Works			5,50,00
TOTAL 02			5,50,00
TOTAL (05)			6,00,00
TOTAL 101			6,11,50
102 RURAL WATER SUPPLY PROGRAMMES			
(03) Repairs & Maintenance of Rural Water Supply Schemes, Jaintia Hills			
01 Repairs/Maintenance of Jaintia (Old Scheme)			
27. Minor Works			
TOTAL 01			
02 Repairs/Maintenance of Jaintia (New Scheme)			
27. Minor Works			
TOTAL 02			
TOTAL (03)			
TOTAL 102			
799 SUSPENSE.			
(01) Stock and Other Suspense Accounts.			
01 Stock			
43. Suspense			35,00
TOTAL 01			35,00
02 Miscellaneous Public Works Advances (PHE)			
43. Suspense	1,20	1,20	1,30
TOTAL 02	1,20	1,20	1,30
TOTAL (01)	1,20	1,20	36,30

GRANT - 27

1	2	3	4
	(Thousand)	(Thousand)	(Thousand)
TOTAL 799	1,20	1,20	36,30
800 OTHER EXPENDITURE EXPENDITURE			
(06) Construction and Maintenance of Department Non-Residential Building (Jaintia Hills)			
27. Minor Works	11,20	11,20	
01 Repairs Of Office Building At Jowai			
00. -			
27. Minor Works			
TOTAL 01			
TOTAL (06)	11,20	11,20	
(07) Urban Water Supply Scheme (Jaintia)			
01 Jowai Phase II W.S.S.			
27. Minor Works	60,00	60,00	70,00
TOTAL 01	60,00	60,00	70,00
02 Jowai Water Supply Scheme			
27. Minor Works	47,00	47,00	
TOTAL 02	47,00	47,00	
03 Jowai Phase I W.S.S.			
27. Minor Works	89,00	89,00	
TOTAL 03	89,00	89,00	
TOTAL (07)	1,96,00	1,96,00	70,00
(08) Rural Water Supply Scheme (Jaintia Old Schemes)			
27. Minor Works	3,15,20	3,15,20	9,50,00
TOTAL (08)	3,15,20	3,15,20	9,50,00
(09) Rural Water Supply Scheme (Jaintia New Schemes)			
27. Minor Works	88,09	88,09	1,10,00
TOTAL (09)	88,09	88,09	1,10,00
TOTAL 800	6,10,49	6,10,49	11,30,00
TOTAL 01	18,90,74	18,90,74	31,94,35
02 SEWERAGE AND SANITATION.			
106 PREVENTION OF AIR AND WATER POLLUTION.			
(09) Clean Locality Award-Rural			
05. Rewards	25	25	25
TOTAL (09)	25	25	25
TOTAL 106	25	25	25
TOTAL 02	25	25	25
<u>TOTAL STATE SCHEMES</u>	18,90,99	18,90,99	31,94,60
TOTAL 2215	18,90,99	18,90,99	31,94,60
2216 HOUSING			
<u>STATE SCHEMES</u>			
07 OTHER HOUSING.			
053 MAINTENANCE AND REPAIRS			

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) Other Maintenance Expenditure			
01 Ordinary Repair.			
27. Minor Works	6,25	6,25	6,40
TOTAL 01	6,25	6,25	6,40
02 Special Repair.			
27. Minor Works	75	75	75
TOTAL 02	75	75	75
TOTAL (02)	7,00	7,00	7,15
TOTAL 053	7,00	7,00	7,15
TOTAL 07	7,00	7,00	7,15
<u>TOTAL STATE SCHEMES</u>	7,00	7,00	7,15
TOTAL 2216	7,00	7,00	7,15
 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			
(02) Each Schemes.(Jowai)			
05 Other on going Urban WSS.			
53. Major Works			
TOTAL 05			
07 New Proposal			
53. Major Works	12,50	12,50	10,00
TOTAL 07	12,50	12,50	10,00
TOTAL (02)	12,50	12,50	10,00
(37) State Share for DONER Projects			
53. Major Works	20,00	20,00	
TOTAL (37)	20,00	20,00	
(47) Construction of Departmental non residential building			
01 New Proposal			
53. Major Works			35,00
TOTAL 01			35,00
02 Ongoing Scheme			
53. Major Works			

GRANT - 27

1	2	3	4
	(Thousand)	(Thousand)	(Thousand)
TOTAL 02			
TOTAL (47)			35,00
TOTAL 101	32,50	32,50	45,00
102 RURAL WATER SUPPLY			
(01) Each Schemes.			
01 On going Schemes			
53. Major Works	5,50,00	5,50,00	27,78
TOTAL 01	5,50,00	5,50,00	27,78
07 New Schemes.			
53. Major Works	1,00,00	1,00,00	8,53,71
TOTAL 07	1,00,00	1,00,00	8,53,71
TOTAL (01)	6,50,00	6,50,00	8,81,49
(02) Rural Water Supply Maintainance.			
53. Major Works	4,50,00	4,50,00	5,05,00
TOTAL (02)	4,50,00	4,50,00	5,05,00
(06) Loans from NABARD(RIDF)			
53. Major Works			
01 On going Schemes			
53. Major Works			2,50,00
TOTAL 01			2,50,00
02 New Schemes			
53. Major Works	2,50,00	2,50,00	
TOTAL 02	2,50,00	2,50,00	
TOTAL (06)	2,50,00	2,50,00	2,50,00
(07) Moisture to Water Project under SCA			
53. Major Works			
01 Each Schemes			
53. Major Works			
TOTAL 01			
TOTAL (07)			
(08) Water coverage for schools (SCA)			
50. Other Charges			
53. Major Works	2,00	2,00	7,00
01 Each Schemes			
50. Other Charges			
53. Major Works			
TOTAL 01			
TOTAL (08)	2,00	2,00	7,00
(10) State Share for other Centrally Sponsored Schemes including ARWSP (NRDWP).			
53. Major Works			
TOTAL (10)			
(18) National Rural Drinking Water Programme			
53. Major Works	1,25,00	1,25,00	1,73,16
TOTAL (18)	1,25,00	1,25,00	1,73,16
TOTAL 102	14,77,00	14,77,00	18,16,65

GRANT - 27

Head of Expenditure	Budget Estimates 2018-19	Revised Estimates 2018- 19	Budget Estimates 2019-20
1	2	3	4
	(Thousand)	(Thousand)	(Thousand)
796 SCHEDULED TRIBE SUB-PLAN.			
(01) Each Schemes.			
53. Major Works	1,50,00	1,50,00	
TOTAL (01)	1,50,00	1,50,00	
TOTAL 796	1,50,00	1,50,00	
800 OTHER EXPENDITURE.			
(01) Construction and Maintanance 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	20,00	20,00	
TOTAL 36	20,00	20,00	
TOTAL (01)	25,00	25,00	
TOTAL 800	25,00	25,00	
TOTAL 01	16,84,50	16,84,50	18,61,65
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)			
TOTAL 102			
TOTAL 02			
<u>TOTAL STATE SCHEMES</u>	16,84,50	16,84,50	18,61,65
<u>CENTRALLY SPONSORED SCHEMES</u>			
01 WATER SUPPLY.			
102 RURAL WATER SUPPLY			
(18) National Rural Drinking Water Programme (NRDWP)			
53. Major Works	12,50,00	12,50,00	16,50,84
TOTAL (18)	12,50,00	12,50,00	16,50,84
TOTAL 102	12,50,00	12,50,00	16,50,84
TOTAL 01	12,50,00	12,50,00	16,50,84

GRANT - 27

1	2	3	4
	(Thousand)	(Thousand)	(Thousand)
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>	12,50,00	12,50,00	16,50,84
<u>NLCPR</u>			
01 WATER SUPPLY.			
101 URBAN WATER SUPPLY			
(44) Non Lapsable Central Pool Of Resources.			
01 Jowai Water Supply Scheme.			
53. Major Works			
TOTAL 01			
02 Greater Raliang Water Supply Project.			
53. Major Works	2,00,00	2,00,00	
TOTAL 02	2,00,00	2,00,00	
06 Ialong Combined Water Supply Scheme (Jowai Division)			
53. Major Works			
TOTAL 06			
TOTAL (44)	2,00,00	2,00,00	
TOTAL 101	2,00,00	2,00,00	
TOTAL 01	2,00,00	2,00,00	
<u>TOTAL NLCPR</u>	2,00,00	2,00,00	
TOTAL 4215	31,34,50	31,34,50	35,12,49
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	4,00	4,00	17,00
TOTAL 22	4,00	4,00	17,00
29 On Going Schemes.			
53. Major Works			
TOTAL 29			
TOTAL (01)	4,00	4,00	17,00
TOTAL 700	4,00	4,00	17,00
TOTAL 01	4,00	4,00	17,00
<u>TOTAL STATE SCHEMES</u>	4,00	4,00	17,00
TOTAL 4216	4,00	4,00	17,00

GRANT - 27

Head of Expenditure	Budget Estimates 2018-19	Revised Estimates 2018- 19	Budget Estimates 2019-20
1	2	3	4
	(Thousand)	(Thousand)	(Thousand)
GRAND TOTAL	50,36,49	50,36,49	67,31,24