

## GRANT - 27

### I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2022 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

Budget Actuals 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Expenditure	Budget Estimates 2021-22
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
71,58,20,453	66,16,40	66,16,40	REVENUE SECTION	
19,99,973	16,60	16,60	B-Social Services	
			2215 WATER SUPPLY AND SANITATION	91,35,87
			2216 HOUSING	12,50
			CAPITAL SECTION	
			B-Capital Account of Social Services	
45,94,32,406	85,45,25	85,45,25	4215 CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION.	66,45,00
	4,00	4,00	4216 CAPITAL OUTLAY ON HOUSING	30,00
117,72,52,832	1,51,82,25	1,51,82,25	GRAND TOTAL	1,58,23,37
			REVENUE SECTION	
			B-Social Services	
			2215 WATER SUPPLY AND SANITATION	
			STATE SCHEMES	
			01 WATER SUPPLY	
36,83,85,920	38,13,20	38,13,20	001 DIRECTION AND ADMINISTRATION.	40,21,82
	2,15	2,15	003 TRAINING.	2,25
	7,20	7,20	052 MACHINERY AND EQUIPMENT.	7,20
36,08,981	8,13,50	8,13,50	101 URBAN WATER SUPPLY PROGRAMMES	8,69,00
	19,68,15	19,68,15	102 RURAL WATER SUPPLY PROGRAMMES	42,29,40
	12,00	12,00	799 SUSPENSE.	6,00
34,38,25,552			800 OTHER EXPENDITURE	
71,58,20,453	66,16,20	66,16,20	EXPENDITURE	
			TOTAL 01	91,35,67
			02 SEWERAGE AND SANITATION	
	20	20	106 PREVENTION OF AIR AND WATER POLLUTION.	20
	20	20	TOTAL 02	20
71,58,20,453	66,16,40	66,16,40	TOTAL STATE SCHEMES	91,35,87
71,58,20,453	66,16,40	66,16,40	TOTAL 2215	91,35,87
			2216 HOUSING	
			STATE SCHEMES	
			07 OTHER HOUSING	
19,99,973	16,60	16,60	053 MAINTENANCE AND REPAIRS	12,50

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
19,99,973	16,60	16,60	TOTAL 07	12,50
19,99,973	16,60	16,60	TOTAL STATE SCHEMES	12,50
19,99,973	16,60	16,60	TOTAL 2216	12,50
			CAPITAL SECTION	
			B-Capital Account of Social Services	
			4215 CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION.	
			STATE SCHEMES	
			01 WATER SUPPLY	
15,87,99,508	18,02,00	18,02,00	101 URBAN WATER SUPPLY	9,70,00
30,06,32,898	46,38,25	46,38,25	102 RURAL WATER SUPPLY	36,75,00
45,94,32,406	64,40,25	64,40,25	TOTAL 01	46,45,00
45,94,32,406	64,40,25	64,40,25	TOTAL STATE SCHEMES	46,45,00
			CENTRALLY SPONSORED SCHEMES	
			01 WATER SUPPLY	
			102 RURAL WATER SUPPLY	
			TOTAL 01	
			TOTAL CENTRALLY SPONSORED SCHEMES	
			NLCPR	
			01 WATER SUPPLY	
	21,05,00	21,05,00	101 URBAN WATER SUPPLY	20,00,00
	21,05,00	21,05,00	TOTAL 01	20,00,00
	21,05,00	21,05,00	TOTAL NLCPR	20,00,00
45,94,32,406	85,45,25	85,45,25	TOTAL 4215	66,45,00
			4216 CAPITAL OUTLAY ON HOUSING	
			STATE SCHEMES	
			01 GOVERNMENT RESIDENTIAL BUILDINGS	
	4,00	4,00	700 OTHER HOUSING	30,00
	4,00	4,00	TOTAL 01	30,00
	4,00	4,00	TOTAL STATE SCHEMES	30,00
	4,00	4,00	TOTAL 4216	30,00
117,72,52,832	1,51,82,25	1,51,82,25	GRAND TOTAL	1,58,23,37
			<u>For Details of Foregoing See Below</u>	
			REVENUE SECTION	
			B-Social Services	
			2215 WATER SUPPLY AND SANITATION	
			STATE SCHEMES	
			01 WATER SUPPLY	
			001 DIRECTION AND ADMINISTRATION.	
			(02) Divisional and Subordinate Offices.	
25,75,74,869	27,44,00	27,44,00	01. Salaries	30,00,00
43,93,667	31,50	31,50	02. Wages	50,00
24,79,420	24,00	24,00	06. Medical Treatment	20,00
67,23,468	41,55	41,55	11. Domestic travel expenses	41,55

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Budget Actuals 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Expenditure	Budget Estimates 2021-22
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
34,49,226	40,02	40,02	13. Office Expenses	20,02
	2,55	2,55	14. Rents, Rates and Taxes	1,20
6,18,928	25	25	16. Publications	5
	11	11	28. Professional Services	1
	5	5	50. Other Charges	1
27,52,39,578	28,84,03	28,84,03	TOTAL (02)	31,32,84
			(04) Additional Chief Engineer, Superintending Engineer and Executive Engineer Establishment.	
1,36,33,375	1,60,42	1,60,42	01. Salaries	1,52,51
16,16,240	7,85	7,85	02. Wages	20,00
5,80,300	1,68	1,68	06. Medical Treatment	1,68
7,56,968	7,00	7,00	11. Domestic travel expenses	7,00
7,50,000	6,70	6,70	13. Office Expenses	6,71
	5	5	14. Rents, Rates and Taxes	5
	20	20	16. Publications	
	30	30	28. Professional Services	
	5	5	50. Other Charges	5
1,73,36,883	1,84,25	1,84,25	TOTAL (04)	1,88,00
			(06) Superintending Engineer Rural Circle and Establishment.	
1,45,46,129	1,80,23	1,80,23	01. Salaries	1,70,33
1,75,000	92	92	02. Wages	2,00
	4,60	4,60	06. Medical Treatment	4,60
4,75,000	1,20	1,20	11. Domestic travel expenses	1,20
4,00,000	4,22	4,22	13. Office Expenses	4,25
	55	55	14. Rents, Rates and Taxes	55
	5	5	16. Publications	
	15	15	50. Other Charges	5
1,55,96,129	1,91,92	1,91,92	TOTAL (06)	1,82,98
			(11) Creation of New Post/New Divisional Offices/ New Sub-Divisional Offices.	
	8,00	8,00	01. Salaries	10,00
	8,00	8,00	TOTAL (11)	10,00
			(22) Payment due to Me.PDCL/Municipal Board/Telephones Bills (BSNL) (Previously 16)	
6,02,13,330	5,35,00	5,35,00	13. Office Expenses	5,00,00
	10,00	10,00	14. Rents, Rates and Taxes	8,00
6,02,13,330	5,45,00	5,45,00	TOTAL (22)	5,08,00
36,83,85,920	38,13,20	38,13,20	TOTAL 001	40,21,82
			003 TRAINING.	
			(01) Training of Engineers, Subordinate and other Technical Personnel.	
	80	80	34. Scholarships and Stipends	80
	85	85	50. Other Charges	85
	1,65	1,65	TOTAL (01)	1,65

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			(02) Minimum needs Seminar Training.	
	10	10	34. Scholarships and Stipends	15
	10	10	50. Other Charges	10
	20	20	TOTAL (02)	25
			(03) Engagement Of Apprentice under Apprentices Act,1961.	
	20	20	34. Scholarships and Stipends	25
	10	10	50. Other Charges	10
	30	30	TOTAL (03)	35
	2,15	2,15	TOTAL 003	2,25
			052 MACHINERY AND EQUIPMENT.	
			(01) Acgquisition and Maintanance of Machinery,Equipment, Tools and Plants.	
			01 New Supplies	
	20	20	27. Minor Works	20
	2,00	2,00	52. Machinery and Equipment	2,00
	2,20	2,20	TOTAL 01	2,20
			02 R And C Of T And P	
	2,00	2,00	27. Minor Works	2,00
	3,00	3,00	52. Machinery and Equipment	3,00
	5,00	5,00	TOTAL 02	5,00
	7,20	7,20	TOTAL (01)	7,20
	7,20	7,20	TOTAL 052	7,20
			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	
16,99,981	7,00	7,00	27. Minor Works	7,20
16,99,981	7,00	7,00	TOTAL 01	7,20
			02 Repairs/Maintenance of Office Building at Tura	
	19,00	19,00	27. Minor Works	19,50
	19,00	19,00	TOTAL 02	19,50
			03 Repairs/Maintenance of Office Building at Phulbari	
5,50,000	5,60	5,60	27. Minor Works	5,60
5,50,000	5,60	5,60	TOTAL 03	5,60
			04 Repairs/Maintenance of Office Building at Mendipathar/Resubelpara	
6,09,000	8,05	8,05	27. Minor Works	8,10
6,09,000	8,05	8,05	TOTAL 04	8,10
			05 Repairs/Maintenance of Office Building at Simsangiri	
	7,85	7,85	27. Minor Works	7,90
	7,85	7,85	TOTAL 05	7,90
			06 Repair/Maintenance of Office Building at Baghmara	
	6,50	6,50	27. Minor Works	6,60
	6,50	6,50	TOTAL 06	6,60
			07 Repair/Maintenance of Office Building at Ampati	
7,50,000	7,50	7,50	27. Minor Works	7,60

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Budget Actuals 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Expenditure	Budget Estimates 2021-22
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
7,50,000	7,50	7,50	TOTAL 07	7,60
36,08,981	61,50	61,50	TOTAL (03)	62,50
			(06) Repair and Maintenance of Urban Water Supply Schemes (Garo Hills)	
	90,00	90,00	01 Repair/Maintenance of Simsangiri Urban Water Supply Schemes	
	90,00	90,00	27. Minor Works	1,00,00
			TOTAL 01	1,00,00
	1,90,00	1,90,00	02 Repair/Maintenance of Tura (Phase-I) Urban Water Supply Schemes	
	1,90,00	1,90,00	27. Minor Works	2,00,00
			TOTAL 02	2,00,00
	1,90,00	1,90,00	03 Repair/Maintenance of Tura (Phase-II) Urban Water Supply Schemes	
	1,90,00	1,90,00	27. Minor Works	2,00,00
			TOTAL 03	2,00,00
			04 Repair and Maintenance of Water Tanker for Garo Hills	
			27. Minor Works	10,50
			TOTAL 04	10,50
	1,80,00	1,80,00	05 Repair/Maintenance of Tura (Phase-III) Urban Water Supply Schemes	
	1,80,00	1,80,00	27. Minor Works	1,91,00
			TOTAL 05	1,91,00
	1,02,00	1,02,00	06 Repair/Maintenance of Baghmara Urban Water Supply Schemes	
	1,02,00	1,02,00	27. Minor Works	1,05,00
			TOTAL 06	1,05,00
	7,52,00	7,52,00	TOTAL (06)	8,06,50
36,08,981	8,13,50	8,13,50	TOTAL 101	8,69,00
			102 RURAL WATER SUPPLY PROGRAMMES	
			(04) Repair and Maintenance of Rural Water Supply Schemes (Garo Hills)	
	6,08,15	6,08,15	01 Repair/Maintenance of Rural Water Supply Schemes under East Garo Hills	
	6,08,15	6,08,15	27. Minor Works	4,75,00
			TOTAL 01	4,75,00
	3,10,00	3,10,00	02 Repair/Maintenance of Rural Water Supply Schemes under South Garo Hills	
	3,10,00	3,10,00	27. Minor Works	2,60,00
			TOTAL 02	2,60,00
	10,50,00	10,50,00	03 Repair/Maintenance of Rural Water Supply Schemes under West Garo Hills	
	10,50,00	10,50,00	27. Minor Works	7,77,40
			TOTAL 03	7,77,40
			04 Establishment Charge to Work for Operation and Maintenance of Rural Water Supply Schemes (Garo Hills)	
			27. Minor Works	27,02,00

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			TOTAL 04	27,02,00
	19,68,15	19,68,15	TOTAL (04)	42,14,40
			(06) Other Rural Water Supply Programmes	
			01 Repair and Maintenance of Water Tanker	
			27. Minor Works	10,00
			TOTAL 01	10,00
			TOTAL (06)	10,00
			(11) Rural Pipe Water Supply Programme	
			01 Rural Water Supply Maintenance	
			27. Minor Works	5,00
			TOTAL 01	5,00
			TOTAL (11)	5,00
	19,68,15	19,68,15	TOTAL 102	42,29,40
			799 SUSPENSE.	
			(02) Stock and Other Suspense Accounts. (Previously 01)	
			01 Stock	
	3,00	3,00	43. Suspense	1,50
	3,00	3,00	TOTAL 01	1,50
			02 Miscellaneous Public Works Advances (PHE)	
	9,00	9,00	43. Suspense	4,50
	9,00	9,00	TOTAL 02	4,50
	12,00	12,00	TOTAL (02)	6,00
	12,00	12,00	TOTAL 799	6,00
			800 OTHER EXPENDITURE EXPENDITURE	
			(16) Cosstruction and Maintenance of Dept. Non-Residential Building (Garo Hills) (Previously 10)	
7,80,000			27. Minor Works	
			06 Repairs To Office Building Baghmara.	
6,49,993			27. Minor Works	
6,49,993			TOTAL 06	
14,29,993			TOTAL (16)	
			(17) Urban Water Supply Scheme (West Garo Hills) (Previously 11)	
9,05,24,877			27. Minor Works	
9,05,24,877			TOTAL (17)	
			(18) Rural Water Supply Scheme ( East Garo Hills) (Previously 12)	
7,93,85,319			27. Minor Works	
7,93,85,319			TOTAL (18)	
			(19) Rural Water Supply Scheme ( South Garo Hill) (Previously 13)	
3,39,75,000			27. Minor Works	
3,39,75,000			TOTAL (19)	
			(20) Rural Water Supply Scheme (West Garo Hills) (Previously 14)	
12,55,10,362			27. Minor Works	
12,55,10,362			TOTAL (20)	

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Budget Actuals 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Expenditure	Budget Estimates 2021-22
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
60,00,001			(26) Urban Water Supply Schemes (East Garo Hills) (Previously 17)	
60,00,001			27. Minor Works	
			TOTAL (26)	
70,00,000			(27) Urban Water Supply Schemes (South Garo Hills) (Previously 18)	
70,00,000			27. Minor Works	
			TOTAL (27)	
34,38,25,552			TOTAL 800	
71,58,20,453	66,16,20	66,16,20	TOTAL 01	91,35,67
			02 SEWERAGE AND SANITATION	
			106 PREVENTION OF AIR AND WATER POLLUTION.	
	20	20	(09) Clean Locality Award-Rural	
	20	20	05. Rewards	20
			TOTAL (09)	20
	20	20	TOTAL 106	20
	20	20	TOTAL 02	20
71,58,20,453	66,16,40	66,16,40	<u>TOTAL STATE SCHEMES</u>	91,35,87
71,58,20,453	66,16,40	66,16,40	TOTAL 2215	91,35,87
			2216 HOUSING	
			<u>STATE SCHEMES</u>	
			07 OTHER HOUSING	
			053 MAINTENANCE AND REPAIRS	
			(02) Other Maintenance Expenditure	
			01 Ordinary Repair.	
19,99,973	15,60	15,60	27. Minor Works	11,50
19,99,973	15,60	15,60	TOTAL 01	11,50
			02 Special Repair.	
	1,00	1,00	27. Minor Works	1,00
	1,00	1,00	TOTAL 02	1,00
19,99,973	16,60	16,60	TOTAL (02)	12,50
19,99,973	16,60	16,60	TOTAL 053	12,50
19,99,973	16,60	16,60	TOTAL 07	12,50
19,99,973	16,60	16,60	<u>TOTAL STATE SCHEMES</u>	12,50
19,99,973	16,60	16,60	TOTAL 2216	12,50

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			<b>CAPITAL SECTION</b>	
			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	
			(07) Each Scheme (Garo) (Previously 03)	
			03 Other on going Urban WSS.	
			53. Major Works	5,00,00
			TOTAL 03	5,00,00
			11 New Proposal	
			53. Major Works	4,15,00
1,62,49,562	17,75,00	17,75,00	TOTAL 11	4,15,00
1,62,49,562	17,75,00	17,75,00	TOTAL (07)	9,15,00
1,62,49,562	17,75,00	17,75,00		
			(37) State Share for DONER Projects	
	1,00	1,00	53. Major Works	
	1,00	1,00	TOTAL (37)	
			(47) Construction of Departmental non residential building	
			01 New Proposal	
			53. Major Works	55,00
35,99,946	26,00	26,00	TOTAL 01	55,00
35,99,946	26,00	26,00	TOTAL (47)	55,00
35,99,946	26,00	26,00		
			(48) Up gradation Grant under Thirteenth Finance Commission Award-Augmentation Tura Phase I & II W.S.S.	
			53. Major Works	
			TOTAL (48)	
			(49) North Eastern Special Infra-structure Development Schemes	
			02 Laying of New feeder Mains under Tura Ohase-I & II Water	
			53. Major Works	
13,89,50,000			TOTAL 02	
13,89,50,000			TOTAL (49)	
13,89,50,000				
15,87,99,508	18,02,00	18,02,00	TOTAL 101	9,70,00
			102 RURAL WATER SUPPLY	
			(01) Each Scheme	
			01 On going Schemes	
			53. Major Works	45,00
8,81,000	1,30,00	1,30,00	TOTAL 01	45,00
8,81,000	1,30,00	1,30,00		
			07 New Schemes.	
			53. Major Works	11,80,00
12,75,86,013	11,63,00	11,63,00	TOTAL 07	11,80,00
12,75,86,013	11,63,00	11,63,00	TOTAL (01)	12,25,00
12,84,67,013	12,93,00	12,93,00		



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Budget Actuals 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Expenditure	Budget Estimates 2021-22
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
2,78,65,366			(02) Rural Water Supply Maintainance.	
2,78,65,366			53. Major Works	
			TOTAL (02)	
1,04,59,364	12,95,00	12,95,00	(12) Loans from NABARD(RIDF) (Previously 06)	8,00,00
79,34,400			53. Major Works	
79,34,400			01 On going Schemes	
			53. Major Works	
			TOTAL 01	
			02 New Schemes	
			53. Major Works	
			TOTAL 02	
2,59,06,755			TOTAL (12)	8,00,00
2,59,06,755				
4,43,00,519	12,95,00	12,95,00		
			(14) Moisture to Water Project under SCA (Previously 07)	50,00
	50,00	50,00	53. Major Works	
			01 Each Schemes	
			53. Major Works	
			TOTAL 01	
	50,00	50,00	TOTAL (14)	50,00
			(15) Water coverage for schools (SCA) (Previously 08)	
	25	25	53. Major Works	
			01 Each Schemes	
			53. Major Works	
			TOTAL 01	
	25	25	TOTAL (15)	
10,00,00,000	20,00,00	20,00,00	(21) Greater Ampati Water Supply Project (SPA) (Previously 17)	16,00,00
			53. Major Works	
10,00,00,000	20,00,00	20,00,00	TOTAL (21)	16,00,00
			(22) National Rural Drinking Water Programme (NRDWP) (Previously 18)	
			53. Major Works	
			TOTAL (22)	
30,06,32,898	46,38,25	46,38,25	TOTAL 102	36,75,00
45,94,32,406	64,40,25	64,40,25	TOTAL 01	46,45,00
			TOTAL STATE SCHEMES	46,45,00
45,94,32,406	64,40,25	64,40,25		
			<u>CENTRALLY SPONSORED SCHEMES</u>	
			01 WATER SUPPLY	
			102 RURAL WATER SUPPLY	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			(22) National Rural Drinking Water Programme (NRDWP) (Previously 18) 53. Major Works	
			TOTAL (22)	
			TOTAL 102	
			TOTAL 01	
			<u>TOTAL CENTRALLY SPONSORED :</u>	
			<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	5,00	TOTAL 09	
	5,00	5,00	TOTAL (44)	
	5,00	5,00		
			(49) North Eastern Special Infra-structure Development Schemes	
			02 Laying of new feeder mains under Tura Phase-I & II Water Supply Schemes 53. Major Works	
	21,00,00	21,00,00	TOTAL 02	
	21,00,00	21,00,00	TOTAL (49)	
	21,00,00	21,00,00		
	21,05,00	21,05,00	TOTAL 101	
	21,05,00	21,05,00	TOTAL 01	
	21,05,00	21,05,00	<u>TOTAL NLCPR</u>	
45,94,32,406	85,45,25	85,45,25	TOTAL 4215	46,45,00
			4216 CAPITAL OUTLAY ON HOUSING	
			<u>STATE SCHEMES</u>	
			01 GOVERNMENT RESIDENTIAL BUILDINGS	
			700 OTHER HOUSING	
			(03) Each Schemes. (Previously 01)	
			22 New Proposals.	
	4,00	4,00	53. Major Works	30,00
	4,00	4,00	TOTAL 22	30,00
	4,00	4,00	TOTAL (03)	30,00
	4,00	4,00	TOTAL 700	30,00
	4,00	4,00	TOTAL 01	30,00
	4,00	4,00	<u>TOTAL STATE SCHEMES</u>	30,00
	4,00	4,00	TOTAL 4216	30,00
1177,25,28,32	1,51,82,25	1,51,82,25	<b>GRAND TOTAL</b>	1,38,23,37

## GRANT - 27

Budget Actuals 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Expenditure	Budget Estimates 2021-22
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)