

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)
			REVENUE SECTION	
			B-Social Services	
37,10,60,961	36,29,93	36,29,93	2215 WATER SUPPLY AND SANITATION	30,31,28
4,50,000	7,15	7,15	2216 HOUSING	3,20
			CAPITAL SECTION	
			B-Capital Account of Social Services	
12,20,74,229	26,68,25	26,68,25	4215 CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION.	34,56,00
	22,00	22,00	4216 CAPITAL OUTLAY ON HOUSING	40,00
49,35,85,190	63,27,33	63,27,33	GRAND TOTAL	65,30,48
			REVENUE SECTION	
			B-Social Services	
			2215 WATER SUPPLY AND SANITATION	
			STATE SCHEMES	
			01 WATER SUPPLY	
13,95,46,125	16,07,93	16,07,93	001 DIRECTION AND ADMINISTRATION.	15,27,23
	1,20	1,20	003 TRAINING.	60
	3,50	3,50	052 MACHINERY AND EQUIPMENT.	3,50
6,11,00,000	8,91,10	8,91,10	101 URBAN WATER SUPPLY PROGRAMMES	5,01,35
	10,89,65	10,89,65	102 RURAL WATER SUPPLY PROGRAMMES	9,82,40
25,71,598	36,30	36,30	799 SUSPENSE.	16,00
16,78,43,238			800 OTHER EXPENDITURE EXPENDITURE	
37,10,60,961	36,29,68	36,29,68	TOTAL 01	30,31,08
			02 SEWERAGE AND SANITATION	
	25	25	106 PREVENTION OF AIR AND WATER POLLUTION.	20
	25	25	TOTAL 02	20
37,10,60,961	36,29,93	36,29,93	TOTAL STATE SCHEMES	30,31,28
37,10,60,961	36,29,93	36,29,93	TOTAL 2215	30,31,28
			2216 HOUSING	
			STATE SCHEMES	
			07 OTHER HOUSING	
4,50,000	7,15	7,15	053 MAINTENANCE AND REPAIRS	3,20

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
4,50,000	7,15	7,15	TOTAL 07	3,20
4,50,000	7,15	7,15	TOTAL STATE SCHEMES	3,20
4,50,000	7,15	7,15	TOTAL 2216	3,20
			CAPITAL SECTION	
			B-Capital Account of Social Services	
			4215 CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION.	
			STATE SCHEMES	
			01 WATER SUPPLY	
15,00,000	1,32,00	1,32,00	101 URBAN WATER SUPPLY	5,54,00
12,05,74,229	24,46,25	24,46,25	102 RURAL WATER SUPPLY	29,02,00
12,20,74,229	25,78,25	25,78,25	TOTAL 01	34,56,00
12,20,74,229	25,78,25	25,78,25	TOTAL STATE SCHEMES	34,56,00
			CENTRALLY SPONSORED SCHEMES	
			01 WATER SUPPLY	
			102 RURAL WATER SUPPLY	
			TOTAL 01	
			TOTAL CENTRALLY SPONSORED SCHEMES	
			NLCPR	
			01 WATER SUPPLY	
	90,00	90,00	101 URBAN WATER SUPPLY	
	90,00	90,00	TOTAL 01	
	90,00	90,00	TOTAL NLCPR	
12,20,74,229	26,68,25	26,68,25	TOTAL 4215	34,56,00
			4216 CAPITAL OUTLAY ON HOUSING	
			STATE SCHEMES	
			01 GOVERNMENT RESIDENTIAL BUILDINGS	
	22,00	22,00	700 OTHER HOUSING	40,00
	22,00	22,00	TOTAL 01	40,00
	22,00	22,00	TOTAL STATE SCHEMES	40,00
	22,00	22,00	TOTAL 4216	40,00
49,35,85,190	63,27,33	63,27,33	GRAND TOTAL	65,30,48
			<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.	
9,40,31,920	12,05,00	12,05,00	01. Salaries	10,96,17
31,21,000	8,00	8,00	02. Wages	40,00
1,68,976	5,10	5,10	06. Medical Treatment	5,10
31,00,000	15,00	15,00	11. Domestic travel expenses	15,00

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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)
18,49,999	8,10	8,10	12. Foreign travel expenses	50
1,44,000	3,23	3,23	13. Office Expenses	8,15
	10	10	14. Rents, Rates and Taxes	2,08
	10	10	16. Publications	1
	10	10	28. Professional Services	1
	10	10	50. Other Charges	1
10,24,15,895	12,44,73	12,44,73	TOTAL (02)	11,67,03
			(11) Creation of New Post/New Divisional Offices/ New Sub-Divisional Offices.	
	13,00	13,00	01. Salaries	20,00
	13,00	13,00	TOTAL (11)	20,00
			(22) Payment due to Me.PDCL/Municipal Board/Telephones Bills (BSNL) (Previously 16)	
3,71,30,230	3,50,00	3,50,00	13. Office Expenses	3,40,00
	20	20	14. Rents, Rates and Taxes	20
3,71,30,230	3,50,20	3,50,20	TOTAL (22)	3,40,20
13,95,46,125	16,07,93	16,07,93	TOTAL 001	15,27,23
			003 TRAINING.	
			(01) Training of Engineers,Subordinate and other Technical Personnel.	
	10	10	34. Scholarships and Stipends	10
	40	40	50. Other Charges	10
	50	50	TOTAL (01)	20
			(02) Minimum needs Seminar Training.	
	10	10	34. Scholarships and Stipends	10
	40	40	50. Other Charges	10
	50	50	TOTAL (02)	20
			(03) Engagement Of Apprentice under Apprentices Act,1961.	
	10	10	34. Scholarships and Stipends	10
	10	10	50. Other Charges	10
	20	20	TOTAL (03)	20
	1,20	1,20	TOTAL 003	60
			052 MACHINERY AND EQUIPMENT.	
			(01) Acgquisition and Maintanance of Machinery,Equipment, Tools and Plants.	
	1,00	1,00	01 New Supplies	
	2,00	2,00	27. Minor Works	1,00
	3,00	3,00	52. Machinery and Equipment	2,00
			TOTAL 01	3,00
			02 R And C Of T And P	
	20	20	27. Minor Works	20
	30	30	52. Machinery and Equipment	30
	50	50	TOTAL 02	50

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
	3,50	3,50	TOTAL (01)	3,50
	3,50	3,50	TOTAL 052	3,50
			101 URBAN WATER SUPPLY PROGRAMMES	
			(02) Repairs & Maintenance of Department Non Residential Building (Jaintia Hills)	
6,00,000	11,65	11,65	27. Minor Works	11,70
6,00,000	11,65	11,65	TOTAL (02)	11,70
			(05) Repairs and Maintenance of Urban Water Supply Scheme (Jaintia Hills)	
50,00,000	60,00	60,00	01 Repairs/Maintenance of Jowai Water Supply Schemes	
50,00,000	60,00	60,00	27. Minor Works	60,10
			TOTAL 01	60,10
5,55,00,000	6,09,25	6,09,25	02 Repairs/Maintenance of Jowai Phase I Water Supply Schemes	
5,55,00,000	6,09,25	6,09,25	27. Minor Works	2,09,25
			TOTAL 02	2,09,25
			03 Repairs/Maintenance of Jowai Phase-II Water Supply Scheme	
	2,00,00	2,00,00	27. Minor Works	2,10,10
	2,00,00	2,00,00	TOTAL 03	2,10,10
			04 Repairs and Maintenance of Water Tanker for Jaintia Hills	
	10,20	10,20	27. Minor Works	10,20
	10,20	10,20	TOTAL 04	10,20
6,05,00,000	8,79,45	8,79,45	TOTAL (05)	4,89,65
6,11,00,000	8,91,10	8,91,10	TOTAL 101	5,01,35
			102 RURAL WATER SUPPLY PROGRAMMES	
			(03) Repair and Maintenance of Rural Water Supply Schemes (Jaintia Hills)	
			01 Repair/Maintenance of Rural Water Supply Schemes under West Jaintia Hills	
	8,04,65	8,04,65	27. Minor Works	6,84,40
	8,04,65	8,04,65	TOTAL 01	6,84,40
			02 Repair/Maintenance of Rural Water Supply Schemes under East Jaintia Hills	
	2,85,00	2,85,00	27. Minor Works	2,85,00
	2,85,00	2,85,00	TOTAL 02	2,85,00
	10,89,65	10,89,65	TOTAL (03)	9,69,40
			(06) Other Rural Water Supply Programmes	
			01 Repair and Maintenance of Water Tanker	
			27. Minor Works	8,00
			TOTAL 01	8,00
			TOTAL (06)	8,00
			(11) Rural Pipe Water Supply Programme	
			01 Rural Water Supply Maintenance	
			27. Minor Works	5,00
			TOTAL 01	5,00
			TOTAL (11)	5,00
	10,89,65	10,89,65	TOTAL 102	9,82,40
			799 SUSPENSE.	

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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)
8,50,014			(02) Stock and Other Suspense Accounts. (Previously 01) 43. Suspense	
17,21,584	35,00	35,00	01 Stock	
17,21,584	35,00	35,00	43. Suspense	15,00
			TOTAL 01	15,00
	1,30	1,30	02 Miscellaneous Public Works Advances (PHE)	
	1,30	1,30	43. Suspense	1,00
			TOTAL 02	1,00
25,71,598	36,30	36,30	TOTAL (02)	16,00
25,71,598	36,30	36,30	TOTAL 799	16,00
			800 OTHER EXPENDITURE EXPENDITURE	
			(13) Urban Water Supply Scheme (Jaintia) (Previously 07)	
65,00,000			01 Jowai Phase II W.S.S.	
65,00,000			27. Minor Works	
65,00,000			TOTAL 01	
			TOTAL (13)	
			(14) Rural Water Supply Scheme (Jaintia Old Schemes) (Previously 08)	
15,03,43,238			27. Minor Works	
15,03,43,238			TOTAL (14)	
			(15) Rural Water Supply Scheme (Jaintia New Schemes) (Previously 09)	
1,10,00,000			27. Minor Works	
1,10,00,000			TOTAL (15)	
16,78,43,238			TOTAL 800	
37,10,60,961	36,29,68	36,29,68	TOTAL 01	30,31,08
			02 SEWERAGE AND SANITATION	
			106 PREVENTION OF AIR AND WATER POLLUTION.	
	25	25	(09) Clean Locality Award-Rural	
	25	25	05. Rewards	20
			TOTAL (09)	20
	25	25	TOTAL 106	20
	25	25	TOTAL 02	20
37,10,60,961	36,29,93	36,29,93	TOTAL STATE SCHEMES	30,31,28
37,10,60,961	36,29,93	36,29,93	TOTAL 2215	30,31,28
			2216 HOUSING	
			STATE SCHEMES	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			07 OTHER HOUSING	
			053 MAINTENANCE AND REPAIRS	
			(02) Other Maintenance Expenditure	
			01 Ordinary Repair.	
4,50,000	6,40	6,40	27. Minor Works	2,45
4,50,000	6,40	6,40	TOTAL 01	2,45
			02 Special Repair.	
	75	75	27. Minor Works	75
	75	75	TOTAL 02	75
4,50,000	7,15	7,15	TOTAL (02)	3,20
4,50,000	7,15	7,15	TOTAL 053	3,20
4,50,000	7,15	7,15	TOTAL 07	3,20
4,50,000	7,15	7,15	<u>TOTAL STATE SCHEMES</u>	3,20
4,50,000	7,15	7,15	TOTAL 2216	3,20
			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	
			(06) Each Schemes.(Jowai) (Previously 02)	
			07 New Proposal	
	70,00	70,00	53. Major Works	5,00,00
	70,00	70,00	TOTAL 07	5,00,00
	70,00	70,00	TOTAL (06)	5,00,00
			(37) State Share for DONER Projects	
	9,00	9,00	53. Major Works	
	9,00	9,00	TOTAL (37)	
			(47) Construction of Departmental non residential building	
			01 New Proposal	
15,00,000	53,00	53,00	53. Major Works	54,00
15,00,000	53,00	53,00	TOTAL 01	54,00
15,00,000	53,00	53,00	TOTAL (47)	54,00
15,00,000	1,32,00	1,32,00	TOTAL 101	5,54,00
			102 RURAL WATER SUPPLY	
			(01) Each Scheme	
			01 On going Schemes	
65,76,400	86,00	86,00	53. Major Works	95,00
65,76,400	86,00	86,00	TOTAL 01	95,00
			07 New Schemes.	
7,20,87,000	15,00,00	15,00,00	53. Major Works	21,90,00

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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)
7,20,87,000	15,00,00	15,00,00	TOTAL 07	21,90,00
7,86,63,400	15,86,00	15,86,00	TOTAL (01)	22,85,00
79,16,000			(02) Rural Water Supply Maintainance.	
79,16,000			53. Major Works	
			TOTAL (02)	
3,39,94,829	8,60,00	8,60,00	(12) Loans from NABARD(RIDF) (Previously 06)	6,07,00
3,39,94,829			53. Major Works	
			02 New Schemes	
			53. Major Works	
			TOTAL 02	
3,39,94,829	8,60,00	8,60,00	TOTAL (12)	6,07,00
			(15) Water coverage for schools (SCA) (Previously 08)	
	25	25	53. Major Works	10,00
	25	25	TOTAL (15)	10,00
			(22) National Rural Drinking Water Programme (NRDWP) (Previously 18)	
			53. Major Works	
			TOTAL (22)	
12,05,74,229	24,46,25	24,46,25	TOTAL 102	29,02,00
12,20,74,229	25,78,25	25,78,25	TOTAL 01	34,56,00
12,20,74,229	25,78,25	25,78,25	<u>TOTAL STATE SCHEMES</u>	34,56,00
			<u>CENTRALLY SPONSORED SCHEMES</u>	
			01 WATER SUPPLY	
			102 RURAL WATER SUPPLY	
			(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.	
			01 Jowai Water Supply Scheme.	
	50,00	50,00	53. Major Works	
	50,00	50,00	TOTAL 01	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			02 Greater Raliang Water Supply Project.	
	40,00	40,00	53. Major Works	
	40,00	40,00	TOTAL 02	
	90,00	90,00	TOTAL (44)	
	90,00	90,00	TOTAL 101	
	90,00	90,00	TOTAL 01	
	90,00	90,00	<u>TOTAL NLCPR</u>	
12,20,74,229	26,68,25	26,68,25	TOTAL 4215	34,56,00
			4216 CAPITAL OUTLAY ON HOUSING	
			<u>STATE SCHEMES</u>	
			01 GOVERNMENT RESIDENTIAL BUILDINGS	
			700 OTHER HOUSING	
			(03) Each Schemes. (Previously 01)	
			22 New Proposals.	
	22,00	22,00	53. Major Works	40,00
	22,00	22,00	TOTAL 22	40,00
	22,00	22,00	TOTAL (03)	40,00
	22,00	22,00	TOTAL 700	40,00
	22,00	22,00	TOTAL 01	40,00
	22,00	22,00	<u>TOTAL STATE SCHEMES</u>	40,00
	22,00	22,00	TOTAL 4216	40,00
493,58,51,90	63,27,33	63,27,33	GRAND TOTAL	65,30,48