

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)
171,51,84,138	1,83,59,96	1,83,59,96	REVENUE SECTION	
27,78,612	36,94	36,94	B-Social Services	
			2215 WATER SUPPLY AND SANITATION	2,29,25,51
			2216 HOUSING	23,00
			CAPITAL SECTION	
			B-Capital Account of Social Services	
69,91,36,259	1,06,88,50	1,06,88,50	4215 CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION.	1,04,16,00
66,00,000	74,00	74,00	4216 CAPITAL OUTLAY ON HOUSING	30,00
			C-Capital Account of Economic Services	
9,00,01,149	8,00,00	8,00,00	4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS	5,00,00
251,37,00,158	2,99,59,40	2,99,59,40	GRAND TOTAL	3,38,94,51
			REVENUE SECTION	
			B-Social Services	
			2215 WATER SUPPLY AND SANITATION	
			STATE SCHEMES	
			01 WATER SUPPLY	
93,27,80,301	1,19,80,32	1,19,80,32	001 DIRECTION AND ADMINISTRATION.	1,04,85,52
6,000	4,34	4,34	003 TRAINING.	1,47
	9,30	9,30	052 MACHINERY AND EQUIPMENT.	7,30
35,92,88,522	41,34,10	41,34,10	101 URBAN WATER SUPPLY PROGRAMMES	55,78,37
	21,95,00	21,95,00	102 RURAL WATER SUPPLY PROGRAMMES	68,18,95
4,424	36,50	36,50	799 SUSPENSE.	33,50
42,31,04,891			800 OTHER EXPENDITURE EXPENDITURE	
171,51,84,138	1,83,59,56	1,83,59,56	TOTAL 01	2,29,25,11
			02 SEWERAGE AND SANITATION	
	40	40	106 PREVENTION OF AIR AND WATER POLLUTION.	40
	40	40	TOTAL 02	40
171,51,84,138	1,83,59,96	1,83,59,96	TOTAL STATE SCHEMES	2,29,25,51
171,51,84,138	1,83,59,96	1,83,59,96	TOTAL 2215	2,29,25,51
			2216 HOUSING	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			STATE SCHEMES	
			07 OTHER HOUSING	
27,78,612	36,94	36,94	053 MAINTENANCE AND REPAIRS	23,00
27,78,612	36,94	36,94	TOTAL 07	23,00
27,78,612	36,94	36,94	TOTAL STATE SCHEMES	23,00
27,78,612	36,94	36,94	TOTAL 2216	23,00
			CAPITAL SECTION	
			B-Capital Account of Social Services	
			4215 CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION. STATE SCHEMES	
			01 WATER SUPPLY	
16,96,21,591	32,35,00	32,35,00	101 URBAN WATER SUPPLY	38,96,00
52,35,16,074	58,53,50	58,53,50	102 RURAL WATER SUPPLY	54,33,00
59,98,594	30,00	30,00	800 OTHER EXPENDITURE.	30,00
69,91,36,259	91,18,50	91,18,50	TOTAL 01	93,59,00
69,91,36,259	91,18,50	91,18,50	TOTAL STATE SCHEMES	93,59,00
			CENTRALLY SPONSORED SCHEMES	
			01 WATER SUPPLY	
			102 RURAL WATER SUPPLY	
			TOTAL 01	
			TOTAL CENTRALLY SPONSORED SCHEMES	
			NLCPR	
			01 WATER SUPPLY	
	15,70,00	15,70,00	101 URBAN WATER SUPPLY	10,57,00
	15,70,00	15,70,00	TOTAL 01	10,57,00
	15,70,00	15,70,00	TOTAL NLCPR	10,57,00
69,91,36,259	1,06,88,50	1,06,88,50	TOTAL 4215	1,04,16,00
			4216 CAPITAL OUTLAY ON HOUSING	
			STATE SCHEMES	
			01 GOVERNMENT RESIDENTIAL BUILDINGS	
66,00,000	74,00	74,00	700 OTHER HOUSING	30,00
66,00,000	74,00	74,00	TOTAL 01	30,00
66,00,000	74,00	74,00	TOTAL STATE SCHEMES	30,00
66,00,000	74,00	74,00	TOTAL 4216	30,00
			C-Capital Account of Economic Services	
			4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS N.E.C	
			01 WATER SUPPLY	
9,00,01,149	8,00,00	8,00,00	800 OTHER EXPENDITURE	5,00,00
9,00,01,149	8,00,00	8,00,00	TOTAL 01	5,00,00
9,00,01,149	8,00,00	8,00,00	TOTAL N.E.C	5,00,00
9,00,01,149	8,00,00	8,00,00	TOTAL 4552	5,00,00
251,37,00,158	2,99,59,40	2,99,59,40	GRAND TOTAL	3,38,94,51
			<u>For Details of Foregoing See Below</u>	

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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)
			REVENUE SECTION	
			B-Social Services	
			2215 WATER SUPPLY AND SANITATION	
			STATE SCHEMES	
			01 WATER SUPPLY	
			001 DIRECTION AND ADMINISTRATION.	
			(02) Divisional and Subordinate Offices.	
58,15,39,678	81,80,00	81,80,00	01. Salaries	71,00,00
1,50,59,281	85,00	85,00	02. Wages	2,00
63,53,176	69,50	69,50	06. Medical Treatment	45,00
89,61,899	90,00	90,00	11. Domestic travel expenses	45,00
			12. Foreign travel expenses	20
76,99,591	82,10	82,10	13. Office Expenses	35,00
67,387	1,47	1,47	14. Rents, Rates and Taxes	1,00
54,810	50	50	16. Publications	25
	10	10	28. Professional Services	4
	20	20	50. Other Charges	4
61,97,35,822	85,08,87	85,08,87	TOTAL (02)	72,28,53
			(04) Additional Chief Engineer,Superintending Engineer and Executive Engineer Establishment.	
2,56,85,306	3,38,02	3,38,02	01. Salaries	3,70,00
23,57,780	8,52	8,52	02. Wages	26,75
3,28,117	7,62	7,62	06. Medical Treatment	2,05
9,59,928	6,75	6,75	11. Domestic travel expenses	3,25
15,20,000	12,50	12,50	13. Office Expenses	7,10
	50	50	14. Rents, Rates and Taxes	
	45	45	16. Publications	
	12	12	28. Professional Services	
	12	12	50. Other Charges	
3,08,51,131	3,74,60	3,74,60	TOTAL (04)	4,09,15
			(06) Superintending Engineer Rural Circle and Establishment.	
1,64,07,021	1,69,72	1,69,72	01. Salaries	1,70,90
2,11,090	1,45	1,45	02. Wages	1,45
18,44,923	4,60	4,60	06. Medical Treatment	2,30
2,49,132	3,15	3,15	11. Domestic travel expenses	2,00
4,29,978	4,15	4,15	13. Office Expenses	2,05
	5	5	14. Rents, Rates and Taxes	5
	50	50	16. Publications	10
	10	10	50. Other Charges	4
1,91,42,144	1,83,72	1,83,72	TOTAL (06)	1,78,89

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
1,09,47,853	1,92,21	1,92,21	(07) Superintending Engineer Greater Shillong Circle and his Establishment.	
3,23,940	1,80	1,80	01. Salaries	1,90,50
1,28,421	6,55	6,55	02. Wages	1,50
1,40,000	3,52	3,52	06. Medical Treatment	2,00
1,50,000	3,60	3,60	11. Domestic travel expenses	1,50
			13. Office Expenses	1,30
			14. Rents, Rates and Taxes	5
	25	25	16. Publications	
	5	5	28. Professional Services	
	5	5	50. Other Charges	
1,16,90,214	2,08,03	2,08,03	TOTAL (07)	1,96,85
			(11) Creation of New Post/New Divisional Offices/ New Sub-Divisional Offices.	
	2,00	2,00	01. Salaries	10,00
	2,00	2,00	TOTAL (11)	10,00
			(22) Payment due to Me.PDCL/Municipal Board/Telephones Bills (BSNL) (Previously 16)	
25,13,60,990	27,00,00	27,00,00	13. Office Expenses	24,61,10
	3,10	3,10	14. Rents, Rates and Taxes	1,00
25,13,60,990	27,03,10	27,03,10	TOTAL (22)	24,62,10
93,27,80,301	1,19,80,32	1,19,80,32	TOTAL 001	1,04,85,52
			003 TRAINING.	
			(01) Training of Engineers,Subordinate and other Technical Personnel.	
6,000	1,50	1,50	34. Scholarships and Stipends	50
	52	52	50. Other Charges	25
6,000	2,02	2,02	TOTAL (01)	75
			(02) Minimum needs Seminar Training.	
	1,10	1,10	34. Scholarships and Stipends	40
			50. Other Charges	8
	1,10	1,10	TOTAL (02)	48
			(03) Engagement Of Apprentice under Apprentices Act,1961.	
	1,22	1,22	34. Scholarships and Stipends	15
			50. Other Charges	9
	1,22	1,22	TOTAL (03)	24
6,000	4,34	4,34	TOTAL 003	1,47
			052 MACHINERY AND EQUIPMENT.	
			(01) Acguisition and Maintanance of Machinery,Equipment, Tools and Plants.	
			01 New Supplies	
	2,50	2,50	27. Minor Works	2,00
	3,30	3,30	52. Machinery and Equipment	2,50
	5,80	5,80	TOTAL 01	4,50
			02 R And C Of T And P	
	1,00	1,00	27. Minor Works	80
	2,50	2,50	52. Machinery and Equipment	2,00
	3,50	3,50	TOTAL 02	2,80
	9,30	9,30	TOTAL (01)	7,30
	9,30	9,30	TOTAL 052	7,30

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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)
			101 URBAN WATER SUPPLY PROGRAMMES	
			(01) Repair and Maintenance of Departmental Non Residential building (Khasi Hills)	
			01 Repairs to State Go down at Mawphlang	
	4,05	4,05	27. Minor Works	3,05
	4,05	4,05	TOTAL 01	3,05
			02 Repairs to Office Building at Shillong	
9,98,063	20,50	20,50	27. Minor Works	10,50
9,98,063	20,50	20,50	TOTAL 02	10,50
			03 Rectification and Repairs to PCH's Office Building	
12,01,937	12,10	12,10	27. Minor Works	10,50
12,01,937	12,10	12,10	TOTAL 03	10,50
			04 Repairs to Office building at Mawphlang	
4,00,000	4,10	4,10	27. Minor Works	2,05
4,00,000	4,10	4,10	TOTAL 04	2,05
			05 Repairs to Office building at Mairang/Store at Mawphlang	
4,48,779	4,60	4,60	27. Minor Works	2,30
4,48,779	4,60	4,60	TOTAL 05	2,30
			06 Repairs to State Go down at Mawiong under SAD	
3,50,000	3,55	3,55	27. Minor Works	1,50
3,50,000	3,55	3,55	TOTAL 06	1,50
			07 Repairs to Office building at Pynursla	
	5,10	5,10	27. Minor Works	2,50
	5,10	5,10	TOTAL 07	2,50
			08 Repairs to Office building at Cherrapunji	
	4,05	4,05	27. Minor Works	4,05
	4,05	4,05	TOTAL 08	4,05
			09 Repairs to Office building at Nongstoin	
3,99,137	4,05	4,05	27. Minor Works	4,05
3,99,137	4,05	4,05	TOTAL 09	4,05
			10 Repairs to Office building at Mawkyrwat	
5,00,000	5,10	5,10	27. Minor Works	5,10
5,00,000	5,10	5,10	TOTAL 10	5,10
			11 Repairs to Office building at Nongpoh	
	5,05	5,05	27. Minor Works	4,80
	5,05	5,05	TOTAL 11	4,80
			12 Repairs to Office building at Umsning	
	5,00	5,00	27. Minor Works	5,00
	5,00	5,00	TOTAL 12	5,00
			13 Repairs to Workshop at Mawphlang	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
3,99,218	4,00	4,00	27. Minor Works	4,00
3,99,218	4,00	4,00	TOTAL 13	4,00
			14 Repairs to AE's quarter utilizes as Guest House	
4,00,000	5,00	5,00	27. Minor Works	5,00
4,00,000	5,00	5,00	TOTAL 14	5,00
			15 Repairs to Office of the EE (PHE) Div. Mawphlang	
5,00,000	4,20	4,20	27. Minor Works	4,20
5,00,000	4,20	4,20	TOTAL 15	4,20
			16 Repairs/Maintenance of workshop at Mawiong	
	3,05	3,05	27. Minor Works	3,05
	3,05	3,05	TOTAL 16	3,05
			17 Repairs to Building at Umkhen	
	1,00	1,00	27. Minor Works	1,00
	1,00	1,00	TOTAL 17	1,00
55,97,134	94,50	94,50	TOTAL (01)	72,65
			(04) Repairs and Maintenance of Urban Water Supply Scheme (Khasi Hills)	
			01 Umkhen Water Supply Schemes	
8,95,328	16,50	16,50	27. Minor Works	16,50
8,95,328	16,50	16,50	TOTAL 01	16,50
			02 Umkhen Phase II Water Supply Schemes	
7,49,936	11,50	11,50	27. Minor Works	11,50
7,49,936	11,50	11,50	TOTAL 02	11,50
			04 Repairs/Maintenance of Greater Water Supply Project Phase	
23,66,81,077	22,55,00	22,55,00	27. Minor Works	19,37,12
23,66,81,077	22,55,00	22,55,00	TOTAL 04	19,37,12
			05 Repairs/Maintenance of Urban Phase II Water Supply Scheme	
2,14,99,307	2,70,08	2,70,08	27. Minor Works	2,85,00
2,14,99,307	2,70,08	2,70,08	TOTAL 05	2,85,00
			06 Repairs/Maintenance of Pynthor Umkhras Water Supply Schemes	
79,61,167	1,08,77	1,08,77	27. Minor Works	66,62
79,61,167	1,08,77	1,08,77	TOTAL 06	66,62
			07 Repairs/Maintenance of Mawlai Umsohlang	
	1,02,50	1,02,50	27. Minor Works	76,20
	1,02,50	1,02,50	TOTAL 07	76,20
			08 Repairs/Maintenance of Shillong Urban Agglomeration Water Supply Schemes	
6,50,14,210	10,50,25	10,50,25	27. Minor Works	6,15,00
6,50,14,210	10,50,25	10,50,25	TOTAL 08	6,15,00
			09 Repairs/Maintenance of Mairang Water Supply Schemes	
1,04,99,779	1,10,00	1,10,00	27. Minor Works	1,15,00
1,04,99,779	1,10,00	1,10,00	TOTAL 09	1,15,00
			10 Repairs/Maintenance of Nongpoh Water Supply Schemes	
1,03,90,584	1,05,00	1,05,00	27. Minor Works	1,10,00
1,03,90,584	1,05,00	1,05,00	TOTAL 10	1,10,00
			11 Repairs and Maintenance of Water Tanker for Khasi Hills	
	10,00	10,00	27. Minor Works	7,15

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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)
	10,00	10,00	TOTAL 11	7,15
			12 Establishment Charge to Work for Operation and Maintenance of Urban Water Supply Schemes (Khasi Hills)	
			27. Minor Works	22,65,63
			TOTAL 12	22,65,63
35,36,91,388	40,39,60	40,39,60	TOTAL (04)	55,05,72
35,92,88,522	41,34,10	41,34,10	TOTAL 101	55,78,37
			102 RURAL WATER SUPPLY PROGRAMMES	
			(02) Repair and Maintenance of Rural Water Supply Schemes (Khasi Hills)	
			01 Repair/Maintenance of Rural Water Supply Schemes under East Khasi Hills	
	9,85,00	9,85,00	27. Minor Works	9,85,00
	9,85,00	9,85,00	TOTAL 01	9,85,00
			02 Repair/Maintenance of Rural Water Supply Schemes under West Khasi Hills	
	6,50,00	6,50,00	27. Minor Works	5,97,00
	6,50,00	6,50,00	TOTAL 02	5,97,00
			03 Repair/Maintenance of Rural Water Supply Schemes under Ribhoi District	
	5,50,00	5,50,00	27. Minor Works	4,55,00
	5,50,00	5,50,00	TOTAL 03	4,55,00
			04 Establishment Charge to Work for Operation and Maintenance of Rural Water Supply Schemes (Khasi Hills)	
			27. Minor Works	47,32,00
			TOTAL 04	47,32,00
	21,85,00	21,85,00	TOTAL (02)	67,69,00
			(06) Other Rural Water Supply Programmes	
	10,00	10,00	27. Minor Works	
			01 Repair and Maintenance of Water Tanker	
			27. Minor Works	14,95
			TOTAL 01	14,95
	10,00	10,00	TOTAL (06)	14,95
			(11) Rural Pipe Water Supply Programme	
			01 Rural Water Supply Maintenance	
			27. Minor Works	35,00
			TOTAL 01	35,00
			TOTAL (11)	35,00
	21,95,00	21,95,00	TOTAL 102	68,18,95
			799 SUSPENSE.	
			(02) Stock and Other Suspense Accounts. (Previously 01)	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			01 Stock	
4,424	30,00	30,00	43. Suspense	30,00
4,424	30,00	30,00	TOTAL 01	30,00
			02 Miscellaneous Public Works Advances (PHE)	
	6,50	6,50	43. Suspense	3,50
	6,50	6,50	TOTAL 02	3,50
4,424	36,50	36,50	TOTAL (02)	33,50
4,424	36,50	36,50	TOTAL 799	33,50
			800 OTHER EXPENDITURE EXPENDITURE	
			(01) Construction and Maintenance of Departmental Non-Residential Buildings (Khasi Hills)	
			01 Repairs to Building at Umkhen	
5,20,000			27. Minor Works	
5,20,000			TOTAL 01	
			08 Repairs to Office Building at Pynursla	
5,00,000			27. Minor Works	
5,00,000			TOTAL 08	
			12 Repairs to Office Building at Nongpoh	
4,82,574			27. Minor Works	
4,82,574			TOTAL 12	
			13 Repairs to Office Building at Umsning	
4,99,768			27. Minor Works	
4,99,768			TOTAL 13	
20,02,342			TOTAL (01)	
			(02) Urban Water Supply Scheme (Khasi)	
			05 Greater Water Supply Project Phase	
2,18,56,816			27. Minor Works	
2,18,56,816			TOTAL 05	
			08 Mawlai Umsohlang WSS	
2,86,23,804			27. Minor Works	
2,86,23,804			TOTAL 08	
5,04,80,620			TOTAL (02)	
			(03) Rural Water Supply Scheme (East Khasi Hills)	
20,44,41,485			27. Minor Works	
20,44,41,485			TOTAL (03)	
			(10) Rural Water Supply Scheme (West Khasi Hills) (Previously 04)	
9,93,34,218			27. Minor Works	
9,93,34,218			TOTAL (10)	
			(11) Rural Water Supply Scheme (Ri Bhoi) (Previously 05)	
6,68,46,226			27. Minor Works	
6,68,46,226			TOTAL (11)	
42,31,04,891			TOTAL 800	
171,51,84,138	1,83,59,56	1,83,59,56	TOTAL 01	2,29,25,11
			02 SEWERAGE AND SANITATION	

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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)
			106 PREVENTION OF AIR AND WATER POLLUTION.	
	40	40	(09) Clean Locality Award-Rural	
	40	40	05. Rewards	40
	40	40	TOTAL (09)	40
	40	40	TOTAL 106	40
	40	40	TOTAL 02	40
171,51,84,138	1,83,59,96	1,83,59,96	<u>TOTAL STATE SCHEMES</u>	2,29,25,51
171,51,84,138	1,83,59,96	1,83,59,96	TOTAL 2215	2,29,25,51
			2216 HOUSING	
			<u>STATE SCHEMES</u>	
			07 OTHER HOUSING	
			053 MAINTENANCE AND REPAIRS	
			(02) Other Maintenance Expenditure	
			01 Ordinary Repair.	
27,28,612	33,07	33,07	27. Minor Works	20,00
27,28,612	33,07	33,07	TOTAL 01	20,00
			02 Special Repair.	
50,000	3,87	3,87	27. Minor Works	3,00
50,000	3,87	3,87	TOTAL 02	3,00
27,78,612	36,94	36,94	TOTAL (02)	23,00
27,78,612	36,94	36,94	TOTAL 053	23,00
27,78,612	36,94	36,94	TOTAL 07	23,00
27,78,612	36,94	36,94	<u>TOTAL STATE SCHEMES</u>	23,00
27,78,612	36,94	36,94	TOTAL 2216	23,00
			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	
			(05) Each Schemes (Khasi) (Previously 01)	
			05 Other on going Urban W.S.S.	
			53. Major Works	12,50,00
			TOTAL 05	12,50,00

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			09 New Proposal	
13,81,591	7,14,00	7,14,00	53. Major Works	5,00,00
13,81,591	7,14,00	7,14,00	TOTAL 09	5,00,00
			10 Replacement of Pumping Machinerics of GSWSS	
	1,00	1,00	53. Major Works	1,00
	1,00	1,00	TOTAL 10	1,00
			43 Nongstoin Urban Wss	
6,39,51,000	16,00,00	16,00,00	53. Major Works	14,00,00
6,39,51,000	16,00,00	16,00,00	TOTAL 43	14,00,00
			47 Renovation Of (Phase-1) Umkhen Wss	
	10,00	10,00	53. Major Works	10,00
	10,00	10,00	TOTAL 47	10,00
6,53,32,591	23,25,00	23,25,00	TOTAL (05)	31,61,00
			(37) State Share for DONER Projects	
16,25,000	6,00	6,00	53. Major Works	
16,25,000	6,00	6,00	TOTAL (37)	
			(45) New Shillong Water Supply Project (SPA)	
	8,00,00	8,00,00	53. Major Works	6,84,00
	8,00,00	8,00,00	TOTAL (45)	6,84,00
			(47) Construction of Departmental non residential building	
			01 New Proposal	
34,14,000	1,04,00	1,04,00	53. Major Works	51,00
34,14,000	1,04,00	1,04,00	TOTAL 01	51,00
34,14,000	1,04,00	1,04,00	TOTAL (47)	51,00
			(49) North Eastern Special Infra-structure Development Schemes	
			01 Greater Sohra (Cherrapunjee) Water Supply Schemes	
9,92,50,000			53. Major Works	
9,92,50,000			TOTAL 01	
9,92,50,000			TOTAL (49)	
16,96,21,591	32,35,00	32,35,00	TOTAL 101	38,96,00
			102 RURAL WATER SUPPLY	
			(01) Each Scheme	
			01 On going Schemes	
6,79,68,420	2,84,00	2,84,00	53. Major Works	2,10,00
6,79,68,420	2,84,00	2,84,00	TOTAL 01	2,10,00
			02 Rural Water Supply Maintenance/New Schemes	
43,448			53. Major Works	
43,448			TOTAL 02	
			07 New Schemes.	
13,29,83,014	25,74,00	25,74,00	53. Major Works	30,00,00
13,29,83,014	25,74,00	25,74,00	TOTAL 07	30,00,00
20,09,94,882	28,58,00	28,58,00	TOTAL (01)	32,10,00
			(02) Rural Water Supply Maintainance.	
14,02,07,292			53. Major Works	

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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)
86,09,000			01 Each Scheme	
86,09,000			53. Major Works	
			TOTAL 01	
14,88,16,292			TOTAL (02)	
			(12) Loans from NABARD(RIDF) (Previously 06)	
	28,45,00	28,45,00	53. Major Works	20,93,00
10,41,63,119			01 On going Schemes	
10,41,63,119			53. Major Works	
			TOTAL 01	
			02 New Schemes	
6,75,30,781			53. Major Works	
6,75,30,781			TOTAL 02	
17,16,93,900	28,45,00	28,45,00	TOTAL (12)	20,93,00
			(15) Water coverage for schools (SCA) (Previously 08)	
	50	50	53. Major Works	
	50	50	TOTAL (15)	
			(20) Arpdah Farmsning Combined Water Supply Project (SCA) (Previously 14)	
	1,00,00	1,00,00	53. Major Works	1,00,00
	1,00,00	1,00,00	TOTAL (20)	1,00,00
			(22) National Rural Drinking Water Programme (NRDWP) (Previously 18)	
			53. Major Works	
			TOTAL (22)	
			(23) State Share of NEC Project (Previously 19)	
			01 Mawshabuit Combined Water Supply Phase-I	
20,11,000	50,00	50,00	53. Major Works	30,00
20,11,000	50,00	50,00	TOTAL 01	30,00
20,11,000	50,00	50,00	TOTAL (23)	30,00
52,35,16,074	58,53,50	58,53,50	TOTAL 102	54,33,00
			800 OTHER EXPENDITURE.	
			(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.	
59,98,594	30,00	30,00	53. Major Works	30,00
59,98,594	30,00	30,00	TOTAL (12)	30,00
59,98,594	30,00	30,00	TOTAL 800	30,00
69,91,36,259	91,18,50	91,18,50	TOTAL 01	93,59,00
69,91,36,259	91,18,50	91,18,50	<u>TOTAL STATE SCHEMES</u>	93,59,00

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			<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.	
			07 Umroi Water Supply Scheme	
	10,00	10,00	53. Major Works	
	10,00	10,00	TOTAL 07	
			08 Upper Shillong Water Supply Project	
	60,00	60,00	53. Major Works	57,00
	60,00	60,00	TOTAL 08	57,00
	70,00	70,00	TOTAL (44)	57,00
			(49) North Eastern Special Infra-structure Development Schemes	
			01 Greater Sohra (Cherrapunjee) Water Supply Schemes	
	15,00,00	15,00,00	53. Major Works	10,00,00
	15,00,00	15,00,00	TOTAL 01	10,00,00
	15,00,00	15,00,00	TOTAL (49)	10,00,00
	15,70,00	15,70,00	TOTAL 101	10,57,00
	15,70,00	15,70,00	TOTAL 01	10,57,00
	15,70,00	15,70,00	<u>TOTAL NLCPR</u>	10,57,00
69,91,36,259	1,06,88,50	1,06,88,50	TOTAL 4215	1,04,16,00
			4216 CAPITAL OUTLAY ON HOUSING	
			<u>STATE SCHEMES</u>	
			01 GOVERNMENT RESIDENTIAL BUILDINGS	
			700 OTHER HOUSING	
			(03) Each Schemes. (Previously 01)	
			22 New Proposals.	
66,00,000	74,00	74,00	53. Major Works	30,00
66,00,000	74,00	74,00	TOTAL 22	30,00
66,00,000	74,00	74,00	TOTAL (03)	30,00
66,00,000	74,00	74,00	TOTAL 700	30,00
66,00,000	74,00	74,00	TOTAL 01	30,00

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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)
66,00,000	74,00	74,00	<u>TOTAL STATE SCHEMES</u>	30,00
66,00,000	74,00	74,00	TOTAL 4216	30,00
			C-Capital Account of Economic Services 4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS	
			<u>N.E.C</u>	
			01 WATER SUPPLY	
			800 OTHER EXPENDITURE	
			(01) Creating Necessary Infrastructure For Storage Of Water To Meet The Emergency Needs Of The State Capital, Etc., 53. Major Works	3,00,00
8,10,01,406	3,00,00	3,00,00	TOTAL (01)	3,00,00
8,10,01,406	3,00,00	3,00,00	(02) Mawshabuit Combined Water Supply Scheme Phase-I 53. Major Works	2,00,00
89,99,743	5,00,00	5,00,00	TOTAL (02)	2,00,00
89,99,743	5,00,00	5,00,00	TOTAL 800	5,00,00
9,00,01,149	8,00,00	8,00,00	TOTAL 01	5,00,00
9,00,01,149	8,00,00	8,00,00	<u>TOTAL N.E.C</u>	5,00,00
9,00,01,149	8,00,00	8,00,00	TOTAL 4552	5,00,00
2513,70,01,58	2,99,59,40	2,99,59,40	GRAND TOTAL	3,38,94,51