

## GRANT - 27

### I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2023 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 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Head of Expenditure	Budget Estimates 2022-23
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
73,46,47,774	94,01,87	94,01,87	REVENUE SECTION	
9,04,758	12,50	12,50	B-Social Services	
			2215 WATER SUPPLY AND SANITATION	77,32,54
			2216 HOUSING	14,00
			CAPITAL SECTION	
			B-Capital Account of Social Services	
58,95,32,746	66,45,00	66,45,00	4215 CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION.	27,00,00
	30,00	30,00	4216 CAPITAL OUTLAY ON HOUSING	10,00
132,50,85,278	1,60,89,37	1,60,89,37	GRAND TOTAL	1,04,56,54
			REVENUE SECTION	
			B-Social Services	
			2215 WATER SUPPLY AND SANITATION	
			STATE SCHEMES	
			01 WATER SUPPLY	
37,13,20,688	40,21,82	40,21,82	001 DIRECTION AND ADMINISTRATION.	38,93,99
	2,25	2,25	003 TRAINING.	2
	7,20	7,20	052 MACHINERY AND EQUIPMENT.	2,20
6,53,05,151	11,35,00	11,35,00	101 URBAN WATER SUPPLY PROGRAMMES	7,35,30
29,80,50,821	42,29,40	42,29,40	102 RURAL WATER SUPPLY PROGRAMMES	30,99,00
- 28,886	6,00	6,00	799 SUSPENSE.	2,00
73,46,47,774	94,01,67	94,01,67	TOTAL 01	77,32,51
			02 SEWERAGE AND SANITATION	
	20	20	106 PREVENTION OF AIR AND WATER POLLUTION.	3
	20	20	TOTAL 02	3
73,46,47,774	94,01,87	94,01,87	TOTAL STATE SCHEMES	77,32,54
73,46,47,774	94,01,87	94,01,87	TOTAL 2215	77,32,54
			2216 HOUSING	
			STATE SCHEMES	
			07 OTHER HOUSING	
9,04,758	12,50	12,50	053 MAINTENANCE AND REPAIRS	14,00
9,04,758	12,50	12,50	TOTAL 07	14,00

**GRANT - 27**

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
9,04,758	12,50	12,50	TOTAL STATE SCHEMES	14,00
9,04,758	12,50	12,50	TOTAL 2216	14,00
			CAPITAL SECTION	
			B-Capital Account of Social Services	
			4215 CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION. STATE SCHEMES	
			01 WATER SUPPLY	
9,26,93,828	9,70,00	9,70,00	101 URBAN WATER SUPPLY	4,00,00
28,83,96,272	36,75,00	36,75,00	102 RURAL WATER SUPPLY	23,00,00
38,10,90,100	46,45,00	46,45,00	TOTAL 01	27,00,00
38,10,90,100	46,45,00	46,45,00	TOTAL STATE SCHEMES	27,00,00
			NLCPR	
			01 WATER SUPPLY	
20,84,42,646	20,00,00	20,00,00	101 URBAN WATER SUPPLY	
20,84,42,646	20,00,00	20,00,00	TOTAL 01	
20,84,42,646	20,00,00	20,00,00	TOTAL NLCPR	
58,95,32,746	66,45,00	66,45,00	TOTAL 4215	27,00,00
			4216 CAPITAL OUTLAY ON HOUSING STATE SCHEMES	
			01 GOVERNMENT RESIDENTIAL BUILDINGS	
	30,00	30,00	700 OTHER HOUSING	10,00
	30,00	30,00	TOTAL 01	10,00
	30,00	30,00	TOTAL STATE SCHEMES	10,00
	30,00	30,00	TOTAL 4216	10,00
132,50,85,278	1,60,89,37	1,60,89,37	GRAND TOTAL	1,04,56,54
			<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.	
24,67,34,704	30,00,00	30,00,00	01. Salaries	30,59,51
55,43,113	50,00	50,00	02. Wages	63,25
16,82,871	20,00	20,00	06. Medical Treatment	25,00
72,96,000	41,55	41,55	11. Domestic travel expenses	30,00
62,53,848	20,02	20,02	13. Office Expenses	20,02
1,20,000	1,20	1,20	14. Rents, Rates and Taxes	25
	5	5	16. Publications	
	1	1	28. Professional Services	
	1	1	50. Other Charges	
26,76,30,536	31,32,84	31,32,84	TOTAL (02)	31,98,03

## GRANT - 27

Budget Actuals 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Head of Expenditure	Budget Estimates 2022-23
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
1,65,54,748	1,52,51	1,52,51	(04) Additional Chief Engineer, Superintending Engineer and Executive Engineer Establishment.	
18,05,151	20,00	20,00	01. Salaries	2,05,28
	1,68	1,68	02. Wages	16,00
5,19,840	7,00	7,00	06. Medical Treatment	3,00
6,40,000	6,71	6,71	11. Domestic travel expenses	7,00
	5	5	13. Office Expenses	6,71
			14. Rents, Rates and Taxes	
			16. Publications	
			28. Professional Services	
	5	5	50. Other Charges	
1,95,19,739	1,88,00	1,88,00	TOTAL (04)	2,37,99
1,39,37,282	1,70,33	1,70,33	(06) Superintending Engineer Rural Circle and Establishment.	
2,52,060	2,00	2,00	01. Salaries	1,72,82
- 20,280	4,60	4,60	02. Wages	5,00
2,60,000	1,20	1,20	06. Medical Treatment	3,00
4,22,637	4,25	4,25	11. Domestic travel expenses	2,00
96,000	55	55	13. Office Expenses	3,15
- 4,164			14. Rents, Rates and Taxes	
	5	5	16. Publications	
			50. Other Charges	
1,49,43,535	1,82,98	1,82,98	TOTAL (06)	1,85,97
			(11) Creation of New Post/New Divisional Offices/ New Sub-Divisional Offices.	
	10,00	10,00	01. Salaries	2,00
	10,00	10,00	TOTAL (11)	2,00
6,92,26,878	5,00,00	5,00,00	(22) Payment due to Me.S.E.B./Municipal Board/Telephones Bills (BSNL) (Previously 16)	
	8,00	8,00	13. Office Expenses	
6,92,26,878	5,08,00	5,08,00	14. Rents, Rates and Taxes	2,70,00
			TOTAL (22)	2,70,00
37,13,20,688	40,21,82	40,21,82	TOTAL 001	38,93,99
			003 TRAINING.	
			(01) Training of Engineers,Subordinate and other Technical Personnel.	
	80	80	34. Scholarships and Stipends	1
	85	85	50. Other Charges	
	1,65	1,65	TOTAL (01)	1
			(02) Minimum needs Seminar Training.	
	15	15	34. Scholarships and Stipends	1
	10	10	50. Other Charges	
	25	25	TOTAL (02)	1

## GRANT - 27

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			(03) Engagement Of Apprentice under Apprentices Act,1961.	
	25	25	34. Scholarships and Stipends	
	10	10	50. Other Charges	
	35	35	TOTAL (03)	
	2,25	2,25	TOTAL 003	2
			052 MACHINERY AND EQUIPMENT.	
			(01) Acquisition and Maintanance of Machinery,Equipment, Tools and Plants.	
			01 New Supplies	
	20	20	27. Minor Works	50
	2,00	2,00	52. Machinery and Equipment	80
	2,20	2,20	TOTAL 01	1,30
			02 R And C Of T And P	
	2,00	2,00	27. Minor Works	50
	3,00	3,00	52. Machinery and Equipment	40
	5,00	5,00	TOTAL 02	90
	7,20	7,20	TOTAL (01)	2,20
	7,20	7,20	TOTAL 052	2,20
			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	
	7,20	7,20	27. Minor Works	5,00
	7,20	7,20	TOTAL 01	5,00
			02 Repairs/Maintenance of Office Building at Tura	
8,99,664	19,50	19,50	27. Minor Works	8,00
8,99,664	19,50	19,50	TOTAL 02	8,00
			03 Repairs/Maintenance of Office Building at Phulbari	
2,60,000	5,60	5,60	27. Minor Works	1,80
2,60,000	5,60	5,60	TOTAL 03	1,80
			04 Repairs/Maintenance of Office Building at Mendipathar/Resubelpara	
2,05,148	8,10	8,10	27. Minor Works	3,50
2,05,148	8,10	8,10	TOTAL 04	3,50
			05 Repairs/Maintenance of Office Building at Simsangiri	
2,85,000	7,90	7,90	27. Minor Works	4,00
2,85,000	7,90	7,90	TOTAL 05	4,00
			06 Repair/Maintenance of Office Building at Baghmara	
2,50,000	6,60	6,60	27. Minor Works	2,50
2,50,000	6,60	6,60	TOTAL 06	2,50
			07 Repair/Maintenance of Office Building at Ampati	
2,50,000	7,60	7,60	27. Minor Works	3,50
2,50,000	7,60	7,60	TOTAL 07	3,50
21,49,812	62,50	62,50	TOTAL (03)	28,30
			(06) Repair and Maintenance of Urban Water Supply Schemes (Garo Hills)	

## GRANT - 27

Budget Actuals 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Head of Expenditure	Budget Estimates 2022-23
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
27,90,000	1,00,00	1,00,00	01 Repair/Maintenance of Simsanggiri Urban Water Supply Schemes	
27,90,000	1,00,00	1,00,00	27. Minor Works	36,00
			TOTAL 01	36,00
3,09,50,000	2,00,00	2,00,00	02 Repair/Maintenance of Tura (Phase-I) Urban Water Supply Schemes	
3,09,50,000	2,00,00	2,00,00	27. Minor Works	1,10,00
			TOTAL 02	1,10,00
	2,00,00	2,00,00	03 Repair/Maintenance of Tura (Phase-II) Urban Water Supply Schemes	
	2,00,00	2,00,00	27. Minor Works	1,20,00
			TOTAL 03	1,20,00
	10,50	10,50	04 Repair and Maintenance of Water Tanker for Garo Hills	
	10,50	10,50	27. Minor Works	1,00
			TOTAL 04	1,00
	1,91,00	1,91,00	05 Repair/Maintenance of Tura (Phase-III) Urban Water Supply Schemes	
	1,91,00	1,91,00	27. Minor Works	90,00
			TOTAL 05	90,00
41,55,010	1,05,00	1,05,00	06 Repair/Maintenance of Baghmara Urban Water Supply Schemes	
41,55,010	1,05,00	1,05,00	27. Minor Works	50,00
			TOTAL 06	50,00
2,52,60,329	2,66,00	2,66,00	07 Establishment Charge to Work for Operation and Maintenance of Urban Water Supply Schemes (Garo Hills)	
2,52,60,329	2,66,00	2,66,00	27. Minor Works	3,00,00
			TOTAL 07	3,00,00
6,31,55,339	10,72,50	10,72,50	TOTAL (06)	7,07,00
6,53,05,151	11,35,00	11,35,00	TOTAL 101	7,35,30
			102 RURAL WATER SUPPLY PROGRAMMES	
			(04) Repair and Maintenance of Rural Water Supply Schemes (Garo Hills)	
2,52,80,688	4,75,00	4,75,00	01 Repair/Maintenance of Rural Water Supply Schemes under East Garo Hills	
2,52,80,688	4,75,00	4,75,00	27. Minor Works	1,20,00
			TOTAL 01	1,20,00
1,12,96,373	2,60,00	2,60,00	02 Repair/Maintenance of Rural Water Supply Schemes under South Garo Hills	
1,12,96,373	2,60,00	2,60,00	27. Minor Works	75,00
			TOTAL 02	75,00
4,10,15,604	7,77,40	7,77,40	03 Repair/Maintenance of Rural Water Supply Schemes under West Garo Hills	
4,10,15,604	7,77,40	7,77,40	27. Minor Works	1,50,00
			TOTAL 03	1,50,00
			04 Establishment Charge to Work for Operation and Maintenance of Rural Water Supply Schemes (Garo Hills)	

## GRANT - 27

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
22,03,58,156	27,02,00	27,02,00	27. Minor Works	27,50,00
22,03,58,156	27,02,00	27,02,00	TOTAL 04	27,50,00
29,79,50,821	42,14,40	42,14,40	TOTAL (04)	30,95,00
1,00,000			(06) Other Rural Water Supply Programmes	
			27. Minor Works	
	10,00	10,00	01 Repair and Maintenance of Water Tanker	
	10,00	10,00	27. Minor Works	1,00
			TOTAL 01	1,00
1,00,000	10,00	10,00	TOTAL (06)	1,00
			(11) Rural Pipe Water Supply Programme	
			01 Rural Water Supply Maintenance	
	5,00	5,00	27. Minor Works	3,00
	5,00	5,00	TOTAL 01	3,00
	5,00	5,00	TOTAL (11)	3,00
29,80,50,821	42,29,40	42,29,40	TOTAL 102	30,99,00
			799 SUSPENSE.	
			(02) Stock and Other Suspense Accounts. (Previously 01)	
			01 Stock	
- 28,886	1,50	1,50	43. Suspense	1,00
- 28,886	1,50	1,50	TOTAL 01	1,00
	4,50	4,50	02 Miscellaneous Public Works Advances (PHE)	
	4,50	4,50	43. Suspense	1,00
			TOTAL 02	1,00
- 28,886	6,00	6,00	TOTAL (02)	2,00
- 28,886	6,00	6,00	TOTAL 799	2,00
73,46,47,774	94,01,67	94,01,67	TOTAL 01	77,32,51
			02 SEWERAGE AND SANITATION	
			106 PREVENTION OF AIR AND WATER POLLUTION.	
	20	20	(09) Clean Locality Award-Rural	
	20	20	05. Rewards	3
			TOTAL (09)	3
	20	20	TOTAL 106	3
	20	20	TOTAL 02	3
73,46,47,774	94,01,87	94,01,87	<u>TOTAL STATE SCHEMES</u>	77,32,54
73,46,47,774	94,01,87	94,01,87	TOTAL 2215	77,32,54
			2216 HOUSING	
			<u>STATE SCHEMES</u>	
			07 OTHER HOUSING	
			053 MAINTENANCE AND REPAIRS	
			(02) Other Maintenance Expenditure	
			01 Ordinary Repair.	
8,34,758	11,50	11,50	27. Minor Works	12,00
8,34,758	11,50	11,50	TOTAL 01	12,00

## GRANT - 27

Budget Actuals 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Head of Expenditure	Budget Estimates 2022-23
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
70,000	1,00	1,00	02 Special Repair.	
70,000	1,00	1,00	27. Minor Works	2,00
9,04,758	12,50	12,50	TOTAL 02	2,00
			TOTAL (02)	14,00
9,04,758	12,50	12,50	TOTAL 053	14,00
9,04,758	12,50	12,50	TOTAL 07	14,00
9,04,758	12,50	12,50	TOTAL STATE SCHEMES	14,00
9,04,758	12,50	12,50	TOTAL 2216	14,00
			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	
			(07) Each Scheme (Garo) (Previously 03)	
			03 Other on going Urban WSS.	
6,99,99,992	5,00,00	5,00,00	53. Major Works	
6,99,99,992	5,00,00	5,00,00	TOTAL 03	
			11 New Proposal	
1,72,48,148	4,15,00	4,15,00	53. Major Works	3,00,00
1,72,48,148	4,15,00	4,15,00	TOTAL 11	3,00,00
8,72,48,140	9,15,00	9,15,00	TOTAL (07)	3,00,00
			(37) State Share for DONER Projects	
			53. Major Works	
			TOTAL (37)	
			(47) Construction of Departmental non residential building	
			01 New Proposal	
54,45,688	55,00	55,00	53. Major Works	1,00,00
54,45,688	55,00	55,00	TOTAL 01	1,00,00
54,45,688	55,00	55,00	TOTAL (47)	1,00,00
9,26,93,828	9,70,00	9,70,00	TOTAL 101	4,00,00
			102 RURAL WATER SUPPLY	
			(01) Each Scheme	
			01 On going Schemes	
70,35,097	45,00	45,00	53. Major Works	1,50,00

## GRANT - 27

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
70,35,097	45,00	45,00	TOTAL 01	1,50,00
			07 New Schemes.	
9,51,17,660	11,80,00	11,80,00	53. Major Works	2,50,00
9,51,17,660	11,80,00	11,80,00	TOTAL 07	2,50,00
10,21,52,757	12,25,00	12,25,00	TOTAL (01)	4,00,00
7,52,38,785	8,00,00	8,00,00	(12) Loans from NABARD(RIDF) (Previously 06)	
			53. Major Works	9,00,00
			01 On going Schemes	
10,85,55,011			53. Major Works	
10,85,55,011			TOTAL 01	
			02 New Schemes	
24,49,719			53. Major Works	
24,49,719			TOTAL 02	
18,62,43,515	8,00,00	8,00,00	TOTAL (12)	9,00,00
			(14) Moisture to Water Project under SCA (Previously 07)	
	50,00	50,00	53. Major Works	
	50,00	50,00	TOTAL (14)	
			(15) Water coverage for schools (SCA) (Previously 08)	
			53. Major Works	
			TOTAL (15)	
			(21) Greater Ampati Water Supply Project (SPA) (Previously 17)	
	16,00,00	16,00,00	53. Major Works	10,00,00
	16,00,00	16,00,00	TOTAL (21)	10,00,00
28,83,96,272	36,75,00	36,75,00	TOTAL 102	23,00,00
38,10,90,100	46,45,00	46,45,00	TOTAL 01	27,00,00
38,10,90,100	46,45,00	46,45,00	<u>TOTAL STATE SCHEMES</u>	27,00,00
			<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	
			TOTAL 09	
			TOTAL (44)	
			(49) North Eastern Special Infra-structure Development Schemes	
			02 Laying of new feeder mains under Tura Phase-I & II Water Supply Schemes	
20,84,42,646			53. Major Works	
20,84,42,646			TOTAL 02	
20,84,42,646			TOTAL (49)	
			(51) Project/Schemes under NESIDS	
			01 Greater Baghmara Water Supply Schemes	
	20,00,00	20,00,00	53. Major Works	



## GRANT - 27

Budget Actuals 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Head of Expenditure	Budget Estimates 2022-23
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
	20,00,00	20,00,00	TOTAL 01	
	20,00,00	20,00,00	TOTAL (51)	
20,84,42,646	20,00,00	20,00,00	TOTAL 101	
20,84,42,646	20,00,00	20,00,00	TOTAL 01	
20,84,42,646	20,00,00	20,00,00	<u>TOTAL NLCPR</u>	
58,95,32,746	66,45,00	66,45,00	TOTAL 4215	27,00,00
			4216 CAPITAL OUTLAY ON HOUSING	
			<u>STATE SCHEMES</u>	
			01 GOVERNMENT RESIDENTIAL BUILDINGS	
			700 OTHER HOUSING	
			(03) Each Schemes. (Previouslyly 01)	
			22 New Proposals.	
	30,00	30,00	53. Major Works	10,00
	30,00	30,00	TOTAL 22	10,00
	30,00	30,00	TOTAL (03)	10,00
	30,00	30,00	TOTAL 700	10,00
	30,00	30,00	TOTAL 01	10,00
	30,00	30,00	<u>TOTAL STATE SCHEMES</u>	10,00
	30,00	30,00	TOTAL 4216	10,00
1325,08,52,78	1,60,89,37	1,60,89,37	GRAND TOTAL	1,04,56,54