

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**

	REVENUE (Thousand)	CAPITAL (Thousand)	TOTAL (Thousand)
Voted	3,30,83,44	2,59,62,23	5,90,45,67
Charged	-	-	-

II-The Heads under which this grant will be accounted for by the

Public Health Engineering

Actuals 2020-21		Budget Estimates 2021-22		Revised Estimates 2021-22		Head of Expenditure	Budget Estimates 2022- 23	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
7,42,67,228	301,96,78,417 41,84,285	9,14,02	3,69,98,66 38,70	9,14,02	3,69,98,66 38,70	REVENUE SECTION B-Social Services 2215 WATER SUPPLY AND SANITATION 2216 HOUSING	8,99,75	3,21,48,86 34,83
303,57,82,500	139,06,44,722 49,45,000	5,90,00,00	2,05,17,00 1,00,00	5,90,00,00	2,05,17,00 1,00,00	CAPITAL SECTION B-Capital Account of Social Services 4215 CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION. 4216 CAPITAL OUTLAY ON HOUSING	1,66,92,23	92,00,00 70,00
311,00,49,728	1,90,18,938 443,84,71,362	5,99,14,02	5,00,00 5,81,54,36	5,99,14,02	5,00,00 5,81,54,36	C-Capital Account of Economic Services 4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS GRAND TOTAL	1,75,91,98	4,14,53,69
						REVENUE SECTION		

GRANT - 27

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						B-Social Services		
						2215 WATER SUPPLY AND SANITATION		
						STATE SCHEMES		
						01 WATER SUPPLY		
7,29,38,585	144,78,04,708	8,93,86	1,60,34,57	8,93,86	1,60,34,57	001 DIRECTION AND ADMINISTRATION.	8,77,92	1,51,85,44
		36	4,32	36	4,32	003 TRAINING.	4	6
13,28,643		18,17		18,17		005 SURVEY AND INVESTIGATION.	21,09	
		1,63	18,00	1,63	18,00	052 MACHINERY AND EQUIPMENT.	70	6,80
	59,68,35,148		78,04,72		78,04,72	101 URBAN WATER SUPPLY PROGRAMMES		63,94,49
	97,29,76,034		1,30,80,75		1,30,80,75	102 RURAL WATER SUPPLY PROGRAMMES		1,05,55,97
	20,62,527		55,50		55,50	799 SUSPENSE.		6,00
7,42,67,228	301,96,78,417	9,14,02	3,69,97,86	9,14,02	3,69,97,86	TOTAL 01	8,99,75	3,21,48,76
			80		80	02 SEWERAGE AND SANITATION		
			80		80	106 PREVENTION OF AIR AND WATER POLLUTION.		10
						TOTAL 02		10
7,42,67,228	301,96,78,417	9,14,02	3,69,98,66	9,14,02	3,69,98,66	TOTAL STATE SCHEMES	8,99,75	3,21,48,86
7,42,67,228	301,96,78,417	9,14,02	3,69,98,66	9,14,02	3,69,98,66	TOTAL 2215	8,99,75	3,21,48,86
						2216 HOUSING		
						STATE SCHEMES		
						07 OTHER HOUSING		
	41,84,285		38,70		38,70	053 MAINTENANCE AND REPAIRS		34,83
	41,84,285		38,70		38,70	TOTAL 07		34,83
						TOTAL STATE SCHEMES		34,83
	41,84,285		38,70		38,70	TOTAL 2216		34,83
						CAPITAL SECTION		
						B-Capital Account of Social Services		
						4215 CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION.		
						STATE SCHEMES		
						01 WATER SUPPLY		

GRANT - 27

Actuals 2020-21		Budget Estimates 2021-22		Revised Estimates 2021-22		Head of Expenditure	Budget Estimates 2022-23	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
21,34,29,500	36,78,89,786 77,60,46,720	42,23,00	54,20,00 1,20,10,00	42,23,00	54,20,00 1,20,10,00	101 URBAN WATER SUPPLY 102 RURAL WATER SUPPLY 796 SCHEDULED TRIBE SUB-PLAN. 800 OTHER EXPENDITURE.	75,00,00 24,10,23	26,50,00 65,50,00
21,34,29,500	114,39,36,506	42,23,00	1,74,60,00	42,23,00	1,74,60,00	TOTAL 01	99,10,23	92,00,00
6,37,18,000		7,77,00		7,77,00		02 SEWERAGE AND SANITATION		
6,37,18,000		7,77,00		7,77,00		102 RURAL SANITATION SERVICES.	7,82,00	
27,71,47,500	114,39,36,506	50,00,00	1,74,60,00	50,00,00	1,74,60,00	TOTAL 02	7,82,00	
						TOTAL STATE SCHEMES	1,06,92,23	92,00,00
192,08,74,000		3,80,00,00		3,80,00,00		CENTRALLY SPONSORED SCHEMES		
192,08,74,000		3,80,00,00		3,80,00,00		01 WATER SUPPLY		
						102 RURAL WATER SUPPLY		
83,67,61,000		1,60,00,00		1,60,00,00		TOTAL 01		
83,67,61,000		1,60,00,00		1,60,00,00		02 SEWERAGE AND SANITATION		
275,76,35,000		5,40,00,00		5,40,00,00		102 RURAL SANITATION SERVICES.	60,00,00	
						TOTAL 02	60,00,00	
						TOTAL CENTRALLY SPONSORED SCHEMES	60,00,00	
10,00,000	24,67,08,216		30,57,00		30,57,00	NLCPR		
10,00,000	24,67,08,216		30,57,00		30,57,00	01 WATER SUPPLY		
10,00,000	24,67,08,216		30,57,00		30,57,00	101 URBAN WATER SUPPLY		
303,57,82,500	139,06,44,722	5,90,00,00	2,05,17,00	5,90,00,00	2,05,17,00	TOTAL 01		
						TOTAL NLCPR		
						TOTAL 4215	1,66,92,23	92,00,00
						4216 CAPITAL OUTLAY ON HOUSING		
						STATE SCHEMES		

GRANT - 27

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	49,45,000		1,00,00		1,00,00	01 GOVERNMENT RESIDENTIAL BUILDINGS		
	49,45,000		1,00,00		1,00,00	700 OTHER HOUSING		70,00
						TOTAL 01		70,00
	49,45,000		1,00,00		1,00,00	TOTAL STATE SCHEMES		70,00
	49,45,000		1,00,00		1,00,00	TOTAL 4216		70,00
						C-Capital Account of Economic Services		
						4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS		
						N.E.C		
						01 WATER SUPPLY		
	1,90,18,938		5,00,00		5,00,00	800 OTHER EXPENDITURE		
	1,90,18,938		5,00,00		5,00,00	TOTAL 01		
						TOTAL N.E.C		
	1,90,18,938		5,00,00		5,00,00	TOTAL 4552		
	1,90,18,938		5,00,00		5,00,00	GRAND TOTAL		
303,57,82,500	141,46,08,660	5,99,14,02	5,81,54,36	5,99,14,02	5,81,54,36		1,75,91,98	4,14,53,69
						<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.		
						(01) Chief Public Health Engineer and his Establishment. *		
5,88,86,045		7,05,60		7,05,60		01. Salaries	7,30,19	
17,26,618		15,00		15,00		02. Wages	19,00	
11,76,406		5,50		5,50		06. Medical Treatment	5,60	
2,05,003		2,25		2,25		11. Domestic travel expenses	2,00	
		50		50		12. Foreign travel expenses		
24,49,105		12,50		12,50		13. Office Expenses	11,00	

GRANT - 27

Actuals 2020-21		Budget Estimates 2021-22		Revised Estimates 2021-22		Head of Expenditure	Budget Estimates 2022-23	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
		10 12 12 5		10 12 12 5		14. Rents, Rates and Taxes 16. Publications 28. Professional Services 50. Other Charges TOTAL (01)	7,67,79	
6,44,43,177		7,41,74		7,41,74		(02) Divisional and Subordinate Offices. 01. Salaries 02. Wages 06. Medical Treatment 11. Domestic travel expenses 12. Foreign travel expenses 13. Office Expenses 14. Rents, Rates and Taxes 16. Publications 28. Professional Services 30. Other Contractual Services 50. Other Charges TOTAL (02)		1,14,47,86 3,15,68 70,16 82,00 58,17 2,65 16,00 1,19,92,52
	92,32,14,335 2,77,22,172 72,56,554 2,20,48,106 65,26,332 3,23,755 1,41,07,933 100,11,99,187		1,11,96,17 92,00 70,10 1,01,55 70 63,17 4,28 31 6 6 1,15,28,40		1,11,96,17 92,00 70,10 1,01,55 70 63,17 4,28 31 6 6 1,15,28,40	(03) Establishment of Public Health Laboratory. 01. Salaries 02. Wages 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 16. Publications 50. Other Charges TOTAL (03)		8,93 1,50 10 6 5 10,64
7,20,424		10,00 30 8 5 2 2 2 10,49		10,00 30 8 5 2 2 2 10,49		(04) Additional Chief Engineer,Superintending Engineer and Executive Engineer Establishment. 01. Salaries 02. Wages		5,54,17 54,00
7,20,424				10,00 30 8 5 2 2 2 10,49				
	4,46,91,074 39,02,832		5,22,51 46,75		5,22,51 46,75			

GRANT - 27

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	3,28,260 13,74,664 19,20,000		3,73 10,25 13,81 5		3,73 10,25 13,81 5	06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 14. Rents, Rates and Taxes 16. Publications 28. Professional Services 50. Other Charges		9,47 10,25 13,81
	5,22,16,830		5,97,15		5,97,15	TOTAL (04)		6,41,70
	2,94,07,151 6,39,260 4,54,695 4,34,697 8,40,247 96,000 5,836		3,41,23 3,45 6,90 3,20 6,30 60 10 9		3,41,23 3,45 6,90 3,20 6,30 60 10 9	(06) Superintending Engineer Rural Circle and Establishment. 01. Salaries 02. Wages 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 14. Rents, Rates and Taxes 16. Publications 50. Other Charges		3,64,65 14,00 8,00 3,20 6,30
	3,18,77,886		3,61,87		3,61,87	TOTAL (06)		3,96,15
	1,11,95,248 3,64,680 83,293 2,46,000 3,59,549		1,90,50 1,50 2,00 1,50 1,30 5		1,90,50 1,50 2,00 1,50 1,30 5	(07) Superintending Engineer Greater Shillong Circle and his Establishment. 01. Salaries 02. Wages 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 14. Rents, Rates and Taxes 16. Publications 28. Professional Services 50. Other Charges		1,38,82 6,00 5,00 1,50 1,00
	1,22,48,770		1,96,85		1,96,85	TOTAL (07)		1,52,32
17,90,281 1,41,692		19,50 1,10 2,25 1,20 1,05 5 5		19,50 1,10 2,25 1,20 1,05 5 5		(10) Establishment of Sanitation Cell. 01. Salaries 02. Wages 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 14. Rents, Rates and Taxes 16. Publications	22,20 1,53 1,10 90 90	

GRANT - 27

Actuals 2020-21		Budget Estimates 2021-22		Revised Estimates 2021-22		Head of Expenditure	Budget Estimates 2022-23	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
19,31,973		6 25,26		6 25,26		50. Other Charges TOTAL (10)	26,63	
		5,00 5,00	40,00 40,00	5,00 5,00	40,00 40,00	(11) Creation of New Post/New Divisional Offices/ New Sub-Divisional Offices. 01. Salaries TOTAL (11)	2,00 2,00	6,00 6,00
52,82,648 2,81,952 69,976 56,34,576		1,03,98 2,64 1,80 1,10 62 3 15 1,10,32		1,03,98 2,64 1,80 1,10 62 3 15 1,10,32		(19) Establishment of Human Resource Development (HRD) Cell (Previously 15) 01. Salaries 02. Wages 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 14. Rents, Rates and Taxes 16. Publications 50. Other Charges TOTAL (19)	65,50 3,26 50 50 50	
2,08,435 2,08,435 7,29,38,585	35,02,62,035 35,02,62,035 144,78,04,708	1,00 5 1,05 8,93,86	33,01,10 9,20 33,10,30 1,60,34,57	1,00 5 1,05 8,93,86	33,01,10 9,20 33,10,30 1,60,34,57	(22) Payment due to Me.S.E.B./Municipal Board/Telephones Bills (BSNL) (Previously 16) 13. Office Expenses 14. Rents, Rates and Taxes TOTAL (22) TOTAL 001	60 60 8,77,92	19,96,75 19,96,75 1,51,85,44
		8 8 16	1,40 1,20 2,60	8 8 16	1,40 1,20 2,60	003 TRAINING. (01) Training of Engineers,Subordinate and other Technical Personnel. 34. Scholarships and Stipends 50. Other Charges TOTAL (01) (02) Minimum needs Seminar Training.	2 2	3 3

GRANT - 27

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
		10	65	10	65	34. Scholarships and Stipends	1	3
			28		28	50. Other Charges		
		10	93	10	93	TOTAL (02)	1	3
						(03) Engagement Of Apprentice under Apprentices Act,1961.		
		10	50	10	50	34. Scholarships and Stipends	1	
			29		29	50. Other Charges		
		10	79	10	79	TOTAL (03)	1	
		36	4,32	36	4,32	TOTAL 003	4	6
						005 SURVEY AND INVESTIGATION.		
						(04) Establishment of Investigation Unit.		
2,30,647						01. Salaries	2,86	
- 2,30,647						02. Wages		
						TOTAL (04)	2,86	
						(06) Establishment of Monitoring Cell (Previously 05)		
12,48,543		15,00		15,00		01. Salaries	15,48	
29,207		80		80		02. Wages	1,50	
		75		75		06. Medical Treatment	50	
		1,00		1,00		11. Domestic travel expenses	50	
50,893		50		50		13. Office Expenses	25	
		4		4		14. Rents, Rates and Taxes		
		4		4		16. Publications		
		4		4		50. Other Charges		
13,28,643		18,17		18,17		TOTAL (06)	18,23	
13,28,643		18,17		18,17		TOTAL 005	21,09	
						052 MACHINERY AND EQUIPMENT.		
						(01) Acquisition and Maintenance of Machinery, Equipment, Tools and Plants.		
						<i>01 New Supplies</i>		
		10	3,20	10	3,20	27. Minor Works	20	2,00
		1,20	6,50	1,20	6,50	52. Machinery and Equipment	30	2,40
		1,30	9,70	1,30	9,70	TOTAL 01	50	4,40
						<i>02 R And C Of T And P</i>		
		5	3,00	5	3,00	27. Minor Works	5	1,20
		8	5,30	8	5,30	52. Machinery and Equipment	5	1,20

GRANT - 27

Actuals 2020-21		Budget Estimates 2021-22		Revised Estimates 2021-22		Head of Expenditure	Budget Estimates 2022- 23	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
		13	8,30	13	8,30	TOTAL 02	10	2,40
		1,43	18,00	1,43	18,00	TOTAL (01)	60	6,80
						(02) R and C of P etc.		
		10		10		27. Minor Works	5	
		10		10		52. Machinery and Equipment	5	
		20		20		TOTAL (02)	10	
		1,63	18,00	1,63	18,00	TOTAL 052	70	6,80
						101 URBAN WATER SUPPLY PROGRAMMES		
						(01) Repair and Maintenance of Departmental Non Residential building (Khasi Hills)		
						01 Repairs to State Go down at Mawphlang		
	2,05,969		3,05		3,05	27. Minor Works		1,00
	2,05,969		3,05		3,05	TOTAL 01		1,00
						02 Repairs to Office Building at Shillong		
	14,60,000		10,50		10,50	27. Minor Works		3,00
	14,60,000		10,50		10,50	TOTAL 02		3,00
						03 Rectification and Repairs to PCH's Office Building		
			10,50		10,50	27. Minor Works		3,00
			10,50		10,50	TOTAL 03		3,00
						04 Repairs to Office building at Mawphlang		
	2,09,031		2,05		2,05	27. Minor Works		1,00
	2,09,031		2,05		2,05	TOTAL 04		1,00
						05 Repairs to Office building at Mairang/Store at Mawphlang		
	1,55,000		2,30		2,30	27. Minor Works		1,00
	1,55,000		2,30		2,30	TOTAL 05		1,00
						06 Repairs to State Go down at Mawiong under SAD		

GRANT - 27

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	50,000		1,50		1,50	27. Minor Works		1,00
	50,000		1,50		1,50	TOTAL 06		1,00
	2,82,163		2,50		2,50	07 Repairs to Office building at Pynursla		
	2,82,163		2,50		2,50	27. Minor Works		1,50
						TOTAL 07		1,50
	2,05,000		4,05		4,05	08 Repairs to Office building at Cherrapunji		
	2,05,000		4,05		4,05	27. Minor Works		1,50
						TOTAL 08		1,50
	2,05,000		4,05		4,05	09 Repairs to Office building at Nongstoin		
	2,05,000		4,05		4,05	27. Minor Works		1,50
						TOTAL 09		1,50
	2,10,000		5,10		5,10	10 Repairs to Office building at Mawkyrwat		
	2,10,000		5,10		5,10	27. Minor Works		1,60
						TOTAL 10		1,60
	2,00,000		4,80		4,80	11 Repairs to Office building at Nongpoh		
	2,00,000		4,80		4,80	27. Minor Works		1,40
						TOTAL 11		1,40
	2,00,000		5,00		5,00	12 Repairs to Office building at Umsning		
	2,00,000		5,00		5,00	27. Minor Works		1,40
						TOTAL 12		1,40
	2,00,000		4,00		4,00	13 Repairs to Workshop at Mawphlang		
	2,00,000		4,00		4,00	27. Minor Works		1,50
						TOTAL 13		1,50
	2,80,000		5,00		5,00	14 Repairs to AE's quarter utilizes as Guest House		
	2,80,000		5,00		5,00	27. Minor Works		1,30
						TOTAL 14		1,30
	2,19,549		4,20		4,20	15 Repairs to Office of the EE (PHE) Div. Mawphlang		
	2,19,549		4,20		4,20	27. Minor Works		1,30
						TOTAL 15		1,30
	32,830		3,05		3,05	16 Repairs/Maintenance of workshop at Mawiong		
						27. Minor Works		1,00

GRANT - 27

Actuals 2020-21		Budget Estimates 2021-22		Revised Estimates 2021-22		Head of Expenditure	Budget Estimates 2022- 23	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	32,830		3,05		3,05	<i>TOTAL 16</i>		1,00
						<i>17 Repairs to Building at Umkhen</i>		
	50,000		1,00		1,00	27. Minor Works		1,00
	50,000		1,00		1,00	<i>TOTAL 17</i>		1,00
	41,64,542		72,65		72,65	TOTAL (01)		25,00
						(02) Repairs & Maintenance of Department Non Residential Building (Jaintia Hills)		
	4,40,000		11,70		11,70	27. Minor Works		5,20
	4,40,000		11,70		11,70	TOTAL (02)		5,20
						(03) Repairs/Maintenance of Department Non Residential Building (Garo Hills)		
						<i>01 Repairs/Maintenance to S.E's office building at Tura</i>		
			7,20		7,20	27. Minor Works		5,00
			7,20		7,20	<i>TOTAL 01</i>		5,00
						<i>02 Repairs/Maintenance of Office Building at Tura</i>		
	8,99,664		19,50		19,50	27. Minor Works		8,00
	8,99,664		19,50		19,50	<i>TOTAL 02</i>		8,00
						<i>03 Repairs/Maintenance of Office Building at Phulbari</i>		
	2,60,000		5,60		5,60	27. Minor Works		1,80
	2,60,000		5,60		5,60	<i>TOTAL 03</i>		1,80
						<i>04 Repairs/Maintenance of Office Building at Mendipathar/Resubelpara</i>		
	2,05,148		8,10		8,10	27. Minor Works		3,50
	2,05,148		8,10		8,10	<i>TOTAL 04</i>		3,50
						<i>05 Repairs/Maintenance of Office Building at Simsangiri</i>		
	2,85,000		7,90		7,90	27. Minor Works		4,00
	2,85,000		7,90		7,90	<i>TOTAL 05</i>		4,00

GRANT - 27

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	2,50,000		6,60		6,60	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
	2,50,000		7,60		7,60	07 Repair/Maintenance of Office Building at Ampati		
	2,50,000		7,60		7,60	27. Minor Works		3,50
	21,49,812		62,50		62,50	TOTAL 07		3,50
						TOTAL (03)		28,30
						(04) Repairs and Maintenance of Urban Water Supply Scheme (Khasi Hills)		
	3,07,498		16,50		16,50	01 Umkhen Water Supply Schemes		
	3,07,498		16,50		16,50	27. Minor Works		5,00
	3,07,498		16,50		16,50	TOTAL 01		5,00
	7,08,644		11,50		11,50	02 Umkhen Phase II Water Supply Schemes		
	7,08,644		11,50		11,50	27. Minor Works		5,00
	7,08,644		11,50		11,50	TOTAL 02		5,00
	11,94,60,613		19,37,12		19,37,12	04 Repairs/Maintenance of Greater Water Supply Project Phase		
	11,94,60,613		19,37,12		19,37,12	27. Minor Works		12,00,00
	11,94,60,613		19,37,12		19,37,12	TOTAL 04		12,00,00
	1,27,48,000		2,85,00		2,85,00	05 Repairs/Maintenance of Urban Phase II Water Supply Scheme		
	1,27,48,000		2,85,00		2,85,00	27. Minor Works		1,20,00
	1,27,48,000		2,85,00		2,85,00	TOTAL 05		1,20,00
	33,18,941		66,62		66,62	06 Repairs/Maintenance of Pynthor Umkhras Water Supply Schemes		
	33,18,941		66,62		66,62	27. Minor Works		15,00
	33,18,941		66,62		66,62	TOTAL 06		15,00
	28,40,767		76,20		76,20	07 Repairs/Maintenance of Mawlai Umsohlang		
	28,40,767		76,20		76,20	27. Minor Works		15,00
	28,40,767		76,20		76,20	TOTAL 07		15,00
	4,28,97,320		6,15,00		6,15,00	08 Repairs/Maintenance of Shillong Urban Agglomeration Water Supply Schemes		
	4,28,97,320		6,15,00		6,15,00	27. Minor Works		2,00,00
	4,28,97,320		6,15,00		6,15,00	TOTAL 08		2,00,00

GRANT - 27

Actuals 2020-21		Budget Estimates 2021-22		Revised Estimates 2021-22		Head of Expenditure	Budget Estimates 2022- 23	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	14,47,877		1,15,00		1,15,00	09 Repairs/Maintenance of Mairang Water Supply Schemes 27. Minor Works		40,00
	14,47,877		1,15,00		1,15,00	TOTAL 09		40,00
	27,57,991		1,10,00		1,10,00	10 Repairs/Maintenance of Nongpoh Water Supply Schemes 27. Minor Works		40,00
	27,57,991		1,10,00		1,10,00	TOTAL 10		40,00
			7,15		7,15	11 Repairs and Maintenance of Water Tanker for Khasi Hills 27. Minor Works		1,00
			7,15		7,15	TOTAL 11		1,00
	25,12,40,822		22,65,63		22,65,63	12 Establishment Charge to Work for Operation and Maintenance of Urban Water Supply Schemes (Khasi Hills) 27. Minor Works		31,47,19
	25,12,40,822		22,65,63		22,65,63	TOTAL 12		31,47,19
	43,77,28,473		55,05,72		55,05,72	TOTAL (04)		47,88,19
						(05) Repairs and Maintenance of Urban Water Supply Scheme (Jaintia Hills)		
	15,00,000		60,10		60,10	01 Repairs/Maintenance of Jowai Water Supply Schemes 27. Minor Works		20,00
	15,00,000		60,10		60,10	TOTAL 01		20,00
	2,08,98,982		2,09,25		2,09,25	02 Repairs/Maintenance of Jowai Phase I Water Supply Schemes 27. Minor Works		80,00
	2,08,98,982		2,09,25		2,09,25	TOTAL 02		80,00
	50,00,000		2,10,10		2,10,10	03 Repairs/Maintenance of Jowai Phase-II Water Supply Scheme 27. Minor Works		80,00
	50,00,000		2,10,10		2,10,10	TOTAL 03		80,00

GRANT - 27

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
			10,20		10,20	04 Repairs and Maintenance of Water Tanker for Jaintia Hills 27. Minor Works		80
			10,20		10,20	TOTAL 04		80
	6,17,98,000		5,90,00		5,90,00	05 Establishment Charge to Work for Operation and Maintenance of Urban Water Supply Schemes (Jaintia Hills) 27. Minor Works		6,60,00
	6,17,98,000		5,90,00		5,90,00	TOTAL 05		6,60,00
	8,91,96,982		10,79,65		10,79,65	TOTAL (05)		8,40,80
						(06) Repair and Maintenance of Urban Water Supply Schemes (Garo Hills)		
	27,90,000		1,00,00		1,00,00	01 Repair/Maintenance of Simsangiri Urban Water Supply Schemes 27. Minor Works		36,00
	27,90,000		1,00,00		1,00,00	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 27. Minor Works		1,10,00
	3,09,50,000		2,00,00		2,00,00	TOTAL 02		1,10,00
			2,00,00		2,00,00	03 Repair/Maintenance of Tura (Phase-II) Urban Water Supply Schemes 27. Minor Works		1,20,00
			2,00,00		2,00,00	TOTAL 03		1,20,00
			10,50		10,50	04 Repair and Maintenance of Water Tanker for Garo Hills 27. Minor Works		1,00
			10,50		10,50	TOTAL 04		1,00
			1,91,00		1,91,00	05 Repair/Maintenance of Tura (Phase-III) Urban Water Supply Schemes 27. Minor Works		90,00
			1,91,00		1,91,00	TOTAL 05		90,00
	41,55,010		1,05,00		1,05,00	06 Repair/Maintenance of Baghmara Urban Water Supply Schemes 27. Minor Works		50,00
	41,55,010		1,05,00		1,05,00	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) 27. Minor Works		3,00,00

GRANT - 27

Actuals 2020-21		Budget Estimates 2021-22		Revised Estimates 2021-22		Head of Expenditure	Budget Estimates 2022-23	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	2,52,60,329		2,66,00		2,66,00	TOTAL 07		3,00,00
	6,31,55,339		10,72,50		10,72,50	TOTAL (06)		7,07,00
	59,68,35,148		78,04,72		78,04,72	TOTAL 101		63,94,49
						102 RURAL WATER SUPPLY PROGRAMMES		
						(02) Repair and Maintenance of Rural Water Supply Schemes (Khasi Hills)		
						<i>01 Repair/Maintenance of Rural Water Supply Schemes under East Khasi Hills</i>		
	4,95,18,138		9,85,00		9,85,00	27. Minor Works		4,08,47
	4,95,18,138		9,85,00		9,85,00	TOTAL 01		4,08,47
						<i>02 Repair/Maintenance of Rural Water Supply Schemes under West Khasi Hills</i>		
	5,36,07,287		5,97,00		5,97,00	27. Minor Works		1,60,00
	5,36,07,287		5,97,00		5,97,00	TOTAL 02		1,60,00
						<i>03 Repair/Maintenance of Rural Water Supply Schemes under Ribhoi District</i>		
	2,55,79,852		4,55,00		4,55,00	27. Minor Works		1,00,00
	2,55,79,852		4,55,00		4,55,00	TOTAL 03		1,00,00
						<i>04 Establishment Charge to Work for Operation and Maintenance of Rural Water Supply Schemes (Khasi Hills)</i>		
	37,11,67,566		47,32,00		47,32,00	27. Minor Works		45,00,00
	37,11,67,566		47,32,00		47,32,00	TOTAL 04		45,00,00
	49,98,72,843		67,69,00		67,69,00	TOTAL (02)		51,68,47
						(03) Repair and Maintenance of Rural Water Supply Schemes (Jaintia Hills)		
						<i>01 Repair/Maintenance of Rural Water Supply Schemes under West Jaintia Hills</i>		
	3,12,28,549		6,84,40		6,84,40	27. Minor Works		1,60,00
	3,12,28,549		6,84,40		6,84,40	TOTAL 01		1,60,00

GRANT - 27

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	1,79,04,069		2,85,00		2,85,00	02 Repair/Maintenance of Rural Water Supply Schemes under East Jaintia Hills 27. Minor Works		1,20,00
	1,79,04,069		2,85,00		2,85,00	TOTAL 02		1,20,00
	12,55,20,261		10,50,00		10,50,00	03 Establishment Charge to Work for Operation and Maintenance of Rural Water Supply Schemes (Jaintia Hills) 27. Minor Works		19,93,20
	12,55,20,261		10,50,00		10,50,00	TOTAL 03		19,93,20
	17,46,52,879		20,19,40		20,19,40	TOTAL (03)		22,73,20
						(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 27. Minor Works		1,20,00
	2,52,80,688		4,75,00		4,75,00	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 27. Minor Works		75,00
	1,12,96,373		2,60,00		2,60,00	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 27. Minor Works		1,50,00
	4,10,15,604		7,77,40		7,77,40	TOTAL 03		1,50,00
	22,03,58,156		27,02,00		27,02,00	04 Establishment Charge to Work for Operation and Maintenance of Rural Water Supply Schemes (Garo Hills) 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
	4,99,491					(06) Other Rural Water Supply Programmes 27. Minor Works		
			32,95		32,95	01 Repair and Maintenance of Water Tanker 27. Minor Works		2,30
			32,95		32,95	TOTAL 01		2,30
	4,99,491		32,95		32,95	TOTAL (06)		2,30
						(11) Rural Pipe Water Supply Programme		

GRANT - 27

Actuals 2020-21		Budget Estimates 2021-22		Revised Estimates 2021-22		Head of Expenditure	Budget Estimates 2022- 23	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
			45,00		45,00	<i>01 Rural Water Supply Maintenance</i>		
			45,00		45,00	27. Minor Works		17,00
			45,00		45,00	TOTAL 01		17,00
						TOTAL (11)		17,00
	97,29,76,034		1,30,80,75		1,30,80,75	TOTAL 102		1,05,55,97
						799 SUSPENSE.		
	5,74,749					(02) Stock and Other Suspense Accounts. (Previously 01)		
						43. Suspense		
						01 Stock		
	12,99,395		46,50		46,50	43. Suspense		3,00
	12,99,395		46,50		46,50	TOTAL 01		3,00
						02 Miscellaneous Public Works Advances (PHE)		
	1,88,383		9,00		9,00	43. Suspense		3,00
	1,88,383		9,00		9,00	TOTAL 02		3,00
	20,62,527		55,50		55,50	TOTAL (02)		6,00
	20,62,527		55,50		55,50	TOTAL 799		6,00
7,42,67,228	301,96,78,417	9,14,02	3,69,97,86	9,14,02	3,69,97,86	TOTAL 01	8,99,75	3,21,48,76
						02 SEWERAGE AND SANITATION		
						106 PREVENTION OF AIR AND WATER POLLUTION.		
						(09) Clean Locality Award-Rural		
			80		80	05. Rewards		10
			80		80	TOTAL (09)		10
			80		80	TOTAL 106		10
			80		80	TOTAL 02		10
7,42,67,228	301,96,78,417	9,14,02	3,69,98,66	9,14,02	3,69,98,66	TOTAL STATE SCHEMES	8,99,75	3,21,48,86

GRANT - 27

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
7,42,67,228	301,96,78,417	9,14,02	3,69,98,66	9,14,02	3,69,98,66	TOTAL 2215	8,99,75	3,21,48,86
						2216 HOUSING		
						<u>STATE SCHEMES</u>		
						07 OTHER HOUSING		
						053 MAINTENANCE AND REPAIRS		
						(02) Other Maintenance Expenditure		
						<i>01 Ordinary Repair.</i>		
	40,44,285		33,95		33,95	27. Minor Works		30,00
	40,44,285		33,95		33,95	<i>TOTAL 01</i>		30,00
						<i>02 Special Repair.</i>		
	1,40,000		4,75		4,75	27. Minor Works		4,83
	1,40,000		4,75		4,75	<i>TOTAL 02</i>		4,83
	41,84,285		38,70		38,70	TOTAL (02)		34,83
	41,84,285		38,70		38,70	TOTAL 053		34,83
	41,84,285		38,70		38,70	TOTAL 07		34,83
	41,84,285		38,70		38,70	TOTAL STATE SCHEMES		34,83
	41,84,285		38,70		38,70	TOTAL 2216		34,83
						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)		
						<i>05 Other on going Urban W.S.S.</i>		
	12,50,00,000		12,50,00		12,50,00	53. Major Works		
	12,50,00,000		12,50,00		12,50,00	<i>TOTAL 05</i>		

GRANT - 27

Actuals 2020-21		Budget Estimates 2021-22		Revised Estimates 2021-22		Head of Expenditure	Budget Estimates 2022- 23	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	1,38,97,082		5,00,00		5,00,00	09 New Proposal		
	1,38,97,082		5,00,00		5,00,00	53. Major Works		5,00,00
						TOTAL 09		5,00,00
			1,00		1,00	10 Replacement of Pumping Machinerics of GSWS		
			1,00		1,00	53. Major Works		
			14,00,00		14,00,00	TOTAL 10		
			14,00,00		14,00,00	43 Nongstoin Urban Wss		
			10,00		10,00	53. Major Works		10,00,00
			10,00		10,00	TOTAL 43		10,00,00
	13,88,97,082		31,61,00		31,61,00	47 Renovation Of (Phase-1) Umkhen Wss		
						53. Major Works		50,00
						TOTAL 47		50,00
						TOTAL (05)		15,50,00
						(06) Each Schemes.(Jowai) (Previously 02)		
	30,44,250		5,00,00		5,00,00	07 New Proposal		
	30,44,250		5,00,00		5,00,00	53. Major Works		2,00,00
	30,44,250		5,00,00		5,00,00	TOTAL 07		2,00,00
						TOTAL (06)		2,00,00
						(07) Each Scheme (Garo) (Previously 03)		
	6,99,99,992		5,00,00		5,00,00	03 Other on going Urban WSS.		
	6,99,99,992		5,00,00		5,00,00	53. Major Works		
						TOTAL 03		
	1,72,48,148		4,15,00		4,15,00	11 New Proposal		
	1,72,48,148		4,15,00		4,15,00	53. Major Works		3,00,00
						TOTAL 11		3,00,00

GRANT - 27

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	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)		
	12,50,00,000					(43) Nongstoin Urban WSS (EAP-JICA)		
	12,50,00,000					53. Major Works		
						TOTAL (43)		
			6,84,00		6,84,00	(45) New Shillong Water Supply Project (SPA)		
			6,84,00		6,84,00	53. Major Works		2,00,00
						TOTAL (45)		2,00,00
						(47) Construction of Departmental non residential building		
						<i>01 New Proposal</i>		
	1,37,00,314		1,60,00		1,60,00	53. Major Works		4,00,00
	1,37,00,314		1,60,00		1,60,00	<i>TOTAL 01</i>		4,00,00
	1,37,00,314		1,60,00		1,60,00	TOTAL (47)		4,00,00
	36,78,89,786		54,20,00		54,20,00	TOTAL 101		26,50,00
						102 RURAL WATER SUPPLY		
						(01) Each Scheme		
						<i>01 On going Schemes</i>		
	6,11,03,467		3,50,00		3,50,00	53. Major Works		5,50,00
	6,11,03,467		3,50,00		3,50,00	<i>TOTAL 01</i>		5,50,00
						<i>07 New Schemes.</i>		
	31,24,49,357		63,70,00		63,70,00	53. Major Works		18,50,00
	31,24,49,357		63,70,00		63,70,00	<i>TOTAL 07</i>		18,50,00
	37,35,52,824		67,20,00		67,20,00	TOTAL (01)		24,00,00
	9,56,06,415		35,00,00		35,00,00	(12) Loans from NABARD(RIDF) (Previously 06)		
						53. Major Works		30,00,00
						<i>01 On going Schemes</i>		
	24,66,55,289					53. Major Works		
	24,66,55,289					<i>TOTAL 01</i>		
						<i>02 New Schemes</i>		

GRANT - 27

Actuals 2020-21		Budget Estimates 2021-22		Revised Estimates 2021-22		Head of Expenditure	Budget Estimates 2022-23	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	5,56,46,192					53. Major Works		
	5,56,46,192					TOTAL 02		
	39,79,07,896		35,00,00		35,00,00	TOTAL (12)		30,00,00
						(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)		
			10,00		10,00	53. Major Works		50,00
			10,00		10,00	TOTAL (15)		50,00
						(20) Arpdah Farmsning Combined Water Supply (SCA) (Previously 14)		
			1,00,00		1,00,00	53. Major Works		
			1,00,00		1,00,00	TOTAL (20)		
						(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
						(22) National Rural Drinking Water Programme (NRDWP) (Previously 18)		
21,34,29,500		42,23,00		42,23,00		53. Major Works	75,00,00	
21,34,29,500		42,23,00		42,23,00		TOTAL (22)	75,00,00	
						(23) State Share of NEC Project (Previously 19)		
						01 Mawshabuit Combined Water Supply Phase-I		
	45,86,000		30,00		30,00	53. Major Works		1,00,00
	45,86,000		30,00		30,00	TOTAL 01		1,00,00
	45,86,000		30,00		30,00	TOTAL (23)		1,00,00
21,34,29,500	77,60,46,720	42,23,00	1,20,10,00	42,23,00	1,20,10,00	TOTAL 102	75,00,00	65,50,00

GRANT - 27

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						796 SCHEDULED TRIBE SUB-PLAN.		
						(01) Each Schemes.		
						53. Major Works	24,10,23	
						TOTAL (01)	24,10,23	
						TOTAL 796	24,10,23	
						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.		
			30,00		30,00	53. Major Works		
			30,00		30,00	TOTAL (12)		
			30,00		30,00	TOTAL 800		
21,34,29,500	114,39,36,506	42,23,00	1,74,60,00	42,23,00	1,74,60,00	TOTAL 01	99,10,23	92,00,00
						02 SEWERAGE AND SANITATION		
						102 RURAL SANITATION SERVICES.		
						(03) Central Rural Sanitation Programme		
6,37,18,000		7,77,00		7,77,00		53. Major Works	7,82,00	
6,37,18,000		7,77,00		7,77,00		TOTAL (03)	7,82,00	
6,37,18,000		7,77,00		7,77,00		TOTAL 102	7,82,00	
6,37,18,000		7,77,00		7,77,00		TOTAL 02	7,82,00	
27,71,47,500	114,39,36,506	50,00,00	1,74,60,00	50,00,00	1,74,60,00	TOTAL STATE SCHEMES	1,06,92,23	92,00,00
						<u>CENTRALLY SPONSORED SCHEMES</u>		
						01 WATER SUPPLY		
						102 RURAL WATER SUPPLY		
						(22) National Rural Drinking Water Programme (NRDWP) (Previously 18)		
192,08,74,000		3,80,00,00		3,80,00,00		53. Major Works		
192,08,74,000		3,80,00,00		3,80,00,00		TOTAL (22)		
192,08,74,000		3,80,00,00		3,80,00,00		TOTAL 102		
192,08,74,000		3,80,00,00		3,80,00,00		TOTAL 01		
						02 SEWERAGE AND SANITATION		

GRANT - 27

Actuals 2020-21		Budget Estimates 2021-22		Revised Estimates 2021-22		Head of Expenditure	Budget Estimates 2022-23	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						102 RURAL SANITATION SERVICES.		
						(03) Central Rural Sanitation Programme		
						53. Major Works	60,00,00	
83,67,61,000		1,60,00,00		1,60,00,00		TOTAL (03)	60,00,00	
83,67,61,000		1,60,00,00		1,60,00,00		TOTAL 102	60,00,00	
83,67,61,000		1,60,00,00		1,60,00,00		TOTAL 02	60,00,00	
275,76,35,000		5,40,00,00		5,40,00,00		TOTAL CENTRALLY SPONSORED SCHEMES	60,00,00	
						<u>NLCPR</u>		
						01 WATER SUPPLY		
						101 URBAN WATER SUPPLY		
						(44) Non Lapsable Central Pool Of Resources.		
						<i>01 Jowai Water Supply Scheme.</i>		
						53. Major Works		
						<i>TOTAL 01</i>		
						<i>02 Greater Raliang Water Supply Project.</i>		
						53. Major Works		
						<i>TOTAL 02</i>		
						<i>07 Umroi Water Supply Scheme</i>		
						53. Major Works		
						<i>TOTAL 07</i>		
						<i>08 Upper Shillong Water Supply Project</i>		
	3,82,65,570		57,00		57,00	53. Major Works		
	3,82,65,570		57,00		57,00	<i>TOTAL 08</i>		
						<i>09 Greater Selsella Water Supply Scheme (Tura North Division)</i>		

GRANT - 27

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						53. Major Works		
	3,82,65,570		57,00		57,00	TOTAL 09		
						TOTAL (44)		
						(49) North Eastern Special Infra-structure Development Schemes		
			10,00,00		10,00,00	01 Greater Sohra (Cherrapunjee) Water Supply Schemes		
			10,00,00		10,00,00	53. Major Works		
						TOTAL 01		
	20,84,42,646					02 Laying of new feeder mains under Tura Phase-I & II Water Supply Schemes		
						53. Major Works		
	20,84,42,646					TOTAL 02		
	20,84,42,646		10,00,00		10,00,00	TOTAL (49)		
						(51) Project/Schemes under NESIDS		
						01 Greater Baghmara Water Supply Schemes		
10,00,000			20,00,00		20,00,00	53. Major Works		
10,00,000			20,00,00		20,00,00	TOTAL 01		
10,00,000			20,00,00		20,00,00	TOTAL (51)		
10,00,000	24,67,08,216		30,57,00		30,57,00	TOTAL 101		
10,00,000	24,67,08,216		30,57,00		30,57,00	TOTAL 01		
10,00,000	24,67,08,216		30,57,00		30,57,00	TOTAL NLCPR		
303,57,82,500	139,06,44,722	5,90,00,00	2,05,17,00	5,90,00,00	2,05,17,00	TOTAL 4215	1,66,92,23	92,00,00
						4216 CAPITAL OUTLAY ON HOUSING		
						STATE SCHEMES		
						01 GOVERNMENT RESIDENTIAL BUILDINGS		
						700 OTHER HOUSING		
						(03) Each Schemes. (Previously 01)		
						22 New Proposals.		
	49,45,000		1,00,00		1,00,00	53. Major Works		70,00
	49,45,000		1,00,00		1,00,00	TOTAL 22		70,00
	49,45,000		1,00,00		1,00,00	TOTAL (03)		70,00
	49,45,000		1,00,00		1,00,00	TOTAL 700		70,00

GRANT - 27

Actuals 2020-21		Budget Estimates 2021-22		Revised Estimates 2021-22		Head of Expenditure	Budget Estimates 2022- 23	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	49,45,000		1,00,00		1,00,00	TOTAL 01		70,00
	49,45,000		1,00,00		1,00,00	TOTAL STATE SCHEMES		70,00
	49,45,000		1,00,00		1,00,00	TOTAL 4216		70,00
						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.,		
			3,00,00		3,00,00	53. Major Works		
			3,00,00		3,00,00	TOTAL (01)		
						(02) Mawshabuit Combined Water Supply Scheme Phase-I		
	1,90,18,938		2,00,00		2,00,00	53. Major Works		
	1,90,18,938		2,00,00		2,00,00	TOTAL (02)		
	1,90,18,938		5,00,00		5,00,00	TOTAL 800		
	1,90,18,938		5,00,00		5,00,00	TOTAL 01		
	1,90,18,938		5,00,00		5,00,00	TOTAL N.E.C		
	1,90,18,938		5,00,00		5,00,00	TOTAL 4552		
311,00,49,728	443,84,71,362	5,99,14,02	5,81,54,36	5,99,14,02	5,81,54,36	GRAND TOTAL	1,75,91,98	4,14,53,69

GRANT - 27

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)