

GRANT - 27

I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2023 TO DEFRAID 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)
40,01,49,465	46,71,28	46,71,28	REVENUE SECTION	
1,20,000	3,20	3,20	B-Social Services	
			2215 WATER SUPPLY AND SANITATION	45,49,10
			2216 HOUSING	4,83
			CAPITAL SECTION	
			B-Capital Account of Social Services	
9,87,56,410	34,56,00	34,56,00	4215 CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION.	20,50,00
	40,00	40,00	4216 CAPITAL OUTLAY ON HOUSING	20,00
49,90,25,875	81,70,48	81,70,48	GRAND TOTAL	66,23,93
			REVENUE SECTION	
			B-Social Services	
			2215 WATER SUPPLY AND SANITATION	
			STATE SCHEMES	
			01 WATER SUPPLY	
13,37,68,191	15,27,23	15,27,23	001 DIRECTION AND ADMINISTRATION.	14,24,45
	60	60	003 TRAINING.	2
	3,50	3,50	052 MACHINERY AND EQUIPMENT.	1,90
8,96,36,982	10,91,35	10,91,35	101 URBAN WATER SUPPLY PROGRAMMES	8,46,00
17,46,52,879	20,32,40	20,32,40	102 RURAL WATER SUPPLY PROGRAMMES	22,74,70
20,91,413	16,00	16,00	799 SUSPENSE.	2,00
40,01,49,465	46,71,08	46,71,08	TOTAL 01	45,49,07
			02 SEWERAGE AND SANITATION	
	20	20	106 PREVENTION OF AIR AND WATER POLLUTION.	3
	20	20	TOTAL 02	3
40,01,49,465	46,71,28	46,71,28	TOTAL STATE SCHEMES	45,49,10
40,01,49,465	46,71,28	46,71,28	TOTAL 2215	45,49,10
			2216 HOUSING	
			STATE SCHEMES	
			07 OTHER HOUSING	
1,20,000	3,20	3,20	053 MAINTENANCE AND REPAIRS	4,83
1,20,000	3,20	3,20	TOTAL 07	4,83

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
1,20,000	3,20	3,20	TOTAL STATE SCHEMES	4,83
1,20,000	3,20	3,20	TOTAL 2216	4,83
			CAPITAL SECTION	
			B-Capital Account of Social Services	
			4215 CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION. STATE SCHEMES	
			01 WATER SUPPLY	
69,47,876	5,54,00	5,54,00	101 URBAN WATER SUPPLY	3,00,00
9,18,08,534	29,02,00	29,02,00	102 RURAL WATER SUPPLY	17,50,00
9,87,56,410	34,56,00	34,56,00	TOTAL 01	20,50,00
9,87,56,410	34,56,00	34,56,00	TOTAL STATE SCHEMES	20,50,00
			NLCPR	
			01 WATER SUPPLY	
			101 URBAN WATER SUPPLY	
			TOTAL 01	
			TOTAL NLCPR	
9,87,56,410	34,56,00	34,56,00	TOTAL 4215	20,50,00
			4216 CAPITAL OUTLAY ON HOUSING STATE SCHEMES	
			01 GOVERNMENT RESIDENTIAL BUILDINGS	
	40,00	40,00	700 OTHER HOUSING	20,00
	40,00	40,00	TOTAL 01	20,00
	40,00	40,00	TOTAL STATE SCHEMES	20,00
	40,00	40,00	TOTAL 4216	20,00
49,90,25,875	81,70,48	81,70,48	GRAND TOTAL	66,23,93
			<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.	
9,53,53,730	10,96,17	10,96,17	01. Salaries	11,82,39
38,18,200	40,00	40,00	02. Wages	43,41
4,06,798	5,10	5,10	06. Medical Treatment	10,50
26,57,000	15,00	15,00	11. Domestic travel expenses	12,00
	50	50	12. Foreign travel expenses	
24,08,759	8,15	8,15	13. Office Expenses	8,15
1,44,168	2,08	2,08	14. Rents, Rates and Taxes	2,15
	1	1	16. Publications	
	1	1	28. Professional Services	
	1	1	30. Other Contractual Services	16,00
	1	1	50. Other Charges	
10,47,88,655	11,67,03	11,67,03	TOTAL (02)	12,74,60

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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	20,00	(11) Creation of New Post/New Divisional Offices/ New Sub-Divisional Offices.	
			01. Salaries	2,00
	20,00	20,00	TOTAL (11)	2,00
			(22) Payment due to Me.S.E.B./Municipal Board/Telephones Bills (BSNL) (Previously 16)	
2,89,79,536	3,40,00	3,40,00	13. Office Expenses	
	20	20	14. Rents, Rates and Taxes	1,47,85
2,89,79,536	3,40,20	3,40,20	TOTAL (22)	1,47,85
13,37,68,191	15,27,23	15,27,23	TOTAL 001	14,24,45
			003 TRAINING.	
			(01) Training of Engineers,Subordinate and other Technical Personnel.	
	10	10	34. Scholarships and Stipends	1
	10	10	50. Other Charges	
	20	20	TOTAL (01)	1
			(02) Minimum needs Seminar Training.	
	10	10	34. Scholarships and Stipends	1
	10	10	50. Other Charges	
	20	20	TOTAL (02)	1
			(03) Engagement Of Apprentice under Apprentices Act,1961.	
	10	10	34. Scholarships and Stipends	
	10	10	50. Other Charges	
	20	20	TOTAL (03)	
	60	60	TOTAL 003	2
			052 MACHINERY AND EQUIPMENT.	
			(01) Acquisition and Maintenance of Machinery, Equipment, Tools and Plants.	
			<i>01 New Supplies</i>	
	1,00	1,00	27. Minor Works	50
	2,00	2,00	52. Machinery and Equipment	80
	3,00	3,00	TOTAL 01	1,30
			<i>02 R And C Of T And P</i>	
	20	20	27. Minor Works	20
	30	30	52. Machinery and Equipment	40
	50	50	TOTAL 02	60
	3,50	3,50	TOTAL (01)	1,90
	3,50	3,50	TOTAL 052	1,90
			101 URBAN WATER SUPPLY PROGRAMMES	
			(02) Repairs & Maintenance of Department Non Residential Building (Jaintia Hills)	
4,40,000	11,70	11,70	27. Minor Works	5,20

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
4,40,000	11,70	11,70	TOTAL (02)	5,20
			(05) Repairs and Maintenance of Urban Water Supply Scheme (Jaintia Hills)	
			<i>01 Repairs/Maintenance of Jowai Water Supply Schemes</i>	
15,00,000	60,10	60,10	27. Minor Works	20,00
15,00,000	60,10	60,10	TOTAL 01	20,00
			<i>02 Repairs/Maintenance of Jowai Phase I Water Supply Schemes</i>	
2,08,98,982	2,09,25	2,09,25	27. Minor Works	80,00
2,08,98,982	2,09,25	2,09,25	TOTAL 02	80,00
			<i>03 Repairs/Maintenance of Jowai Phase-II Water Supply Scheme</i>	
50,00,000	2,10,10	2,10,10	27. Minor Works	80,00
50,00,000	2,10,10	2,10,10	TOTAL 03	80,00
			<i>04 Repairs and Maintenance of Water Tanker for Jaintia Hills</i>	
	10,20	10,20	27. Minor Works	80
	10,20	10,20	TOTAL 04	80
			<i>05 Establishment Charge to Work for Operation and Maintenance of Urban Water Supply Schemes (Jaintia Hills)</i>	
6,17,98,000	5,90,00	5,90,00	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
8,96,36,982	10,91,35	10,91,35	TOTAL 101	8,46,00
			102 RURAL WATER SUPPLY PROGRAMMES	
			(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
			<i>02 Repair/Maintenance of Rural Water Supply Schemes under East Jaintia Hills</i>	
1,79,04,069	2,85,00	2,85,00	27. Minor Works	1,20,00
1,79,04,069	2,85,00	2,85,00	TOTAL 02	1,20,00
			<i>03 Establishment Charge to Work for Operation and Maintenance of Rural Water Supply Schemes (Jaintia Hills)</i>	
12,55,20,261	10,50,00	10,50,00	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
			(06) Other Rural Water Supply Programmes	
			<i>01 Repair and Maintenance of Water Tanker</i>	
	8,00	8,00	27. Minor Works	50
	8,00	8,00	TOTAL 01	50
	8,00	8,00	TOTAL (06)	50
			(11) Rural Pipe Water Supply Programme	
			<i>01 Rural Water Supply Maintenance</i>	
	5,00	5,00	27. Minor Works	1,00
	5,00	5,00	TOTAL 01	1,00
	5,00	5,00	TOTAL (11)	1,00

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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)
17,46,52,879	20,32,40	20,32,40	TOTAL 102	22,74,70
5,74,749			799 SUSPENSE.	
			(02) Stock and Other Suspense Accounts. (Previously 01)	
			43. Suspense	
			01 Stock	
13,28,281	15,00	15,00	43. Suspense	1,00
13,28,281	15,00	15,00	TOTAL 01	1,00
			02 Miscellaneous Public Works Advances (PHE)	
			43. Suspense	1,00
1,88,383	1,00	1,00	TOTAL 02	1,00
1,88,383	1,00	1,00	TOTAL (02)	2,00
20,91,413	16,00	16,00	TOTAL 799	2,00
20,91,413	16,00	16,00	TOTAL 01	45,49,07
40,01,49,465	46,71,08	46,71,08	02 SEWERAGE AND SANITATION	
			106 PREVENTION OF AIR AND WATER POLLUTION.	
			(09) Clean Locality Award-Rural	
	20	20	05. Rewards	3
	20	20	TOTAL (09)	3
	20	20	TOTAL 106	3
	20	20	TOTAL 02	3
40,01,49,465	46,71,28	46,71,28	TOTAL STATE SCHEMES	45,49,10
40,01,49,465	46,71,28	46,71,28	TOTAL 2215	45,49,10
			2216 HOUSING	
			STATE SCHEMES	
			07 OTHER HOUSING	
			053 MAINTENANCE AND REPAIRS	
			(02) Other Maintenance Expenditure	
			01 Ordinary Repair.	
1,20,000	2,45	2,45	27. Minor Works	4,00
1,20,000	2,45	2,45	TOTAL 01	4,00
			02 Special Repair.	
	75	75	27. Minor Works	83
	75	75	TOTAL 02	83
1,20,000	3,20	3,20	TOTAL (02)	4,83
1,20,000	3,20	3,20	TOTAL 053	4,83
1,20,000	3,20	3,20	TOTAL 07	4,83

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
1,20,000	3,20	3,20	TOTAL STATE SCHEMES	4,83
1,20,000	3,20	3,20	TOTAL 2216	4,83
			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	
			(06) Each Schemes.(Jowai) (Previously 02)	
			<i>07 New Proposal</i>	
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
30,44,250	5,00,00	5,00,00	TOTAL (06)	2,00,00
			(37) State Share for DONER Projects	
			53. Major Works	
			TOTAL (37)	
			(47) Construction of Departmental non residential building	
			<i>01 New Proposal</i>	
39,03,626	54,00	54,00	53. Major Works	1,00,00
39,03,626	54,00	54,00	TOTAL 01	1,00,00
39,03,626	54,00	54,00	TOTAL (47)	1,00,00
69,47,876	5,54,00	5,54,00	TOTAL 101	3,00,00
			102 RURAL WATER SUPPLY	
			(01) Each Scheme	
			<i>01 On going Schemes</i>	
49,18,371	95,00	95,00	53. Major Works	1,00,00
49,18,371	95,00	95,00	TOTAL 01	1,00,00
			<i>07 New Schemes.</i>	
5,82,09,279	21,90,00	21,90,00	53. Major Works	8,00,00
5,82,09,279	21,90,00	21,90,00	TOTAL 07	8,00,00
6,31,27,650	22,85,00	22,85,00	TOTAL (01)	9,00,00
2,28,32,605	6,07,00	6,07,00	(12) Loans from NABARD(RIDF) (Previously 06)	
			53. Major Works	8,00,00
			<i>02 New Schemes</i>	
58,48,279			53. Major Works	
58,48,279			TOTAL 02	
2,86,80,884	6,07,00	6,07,00	TOTAL (12)	8,00,00
			(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
9,18,08,534	29,02,00	29,02,00	TOTAL 102	17,50,00

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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)
9,87,56,410	34,56,00	34,56,00	TOTAL 01	20,50,00
9,87,56,410	34,56,00	34,56,00	TOTAL STATE SCHEMES	20,50,00
			<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	
			TOTAL 01	
			<i>02 Greater Raliang Water Supply Project.</i>	
			53. Major Works	
			TOTAL 02	
			TOTAL (44)	
			TOTAL 101	
			TOTAL 01	
			<u>TOTAL NLCPR</u>	
9,87,56,410	34,56,00	34,56,00	TOTAL 4215	20,50,00
			4216 CAPITAL OUTLAY ON HOUSING	
			<u>STATE SCHEMES</u>	
			01 GOVERNMENT RESIDENTIAL BUILDINGS	
			700 OTHER HOUSING	
			(03) Each Schemes. (Previously 01)	
			<i>22 New Proposals.</i>	
	40,00	40,00	53. Major Works	20,00
	40,00	40,00	TOTAL 22	20,00
	40,00	40,00	TOTAL (03)	20,00
	40,00	40,00	TOTAL 700	20,00
	40,00	40,00	TOTAL 01	20,00
	40,00	40,00	<u>TOTAL STATE SCHEMES</u>	20,00
	40,00	40,00	TOTAL 4216	20,00
499,02,58,75	81,70,48	81,70,48	GRAND TOTAL	66,23,93

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)