

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)
188,48,81,178	2,29,25,51	2,29,25,51	REVENUE SECTION	
31,59,527	23,00	23,00	B-Social Services	
			2215 WATER SUPPLY AND SANITATION	1,98,67,22
			2216 HOUSING	16,00
			CAPITAL SECTION	
			B-Capital Account of Social Services	
70,23,55,566	1,04,16,00	1,04,16,00	4215 CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION.	44,50,00
49,45,000	30,00	30,00	4216 CAPITAL OUTLAY ON HOUSING	40,00
			C-Capital Account of Economic Services	
1,90,18,938	5,00,00	5,00,00	4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS	
261,43,60,209	3,38,94,51	3,38,94,51	GRAND TOTAL	2,43,73,22
			REVENUE SECTION	
			B-Social Services	
			2215 WATER SUPPLY AND SANITATION	
			STATE SCHEMES	
			01 WATER SUPPLY	
94,27,15,829	1,04,85,52	1,04,85,52	001 DIRECTION AND ADMINISTRATION.	98,67,00
	1,47	1,47	003 TRAINING.	2
	7,30	7,30	052 MACHINERY AND EQUIPMENT.	2,70
44,18,93,015	55,78,37	55,78,37	101 URBAN WATER SUPPLY PROGRAMMES	48,13,19
50,02,72,334	68,18,95	68,18,95	102 RURAL WATER SUPPLY PROGRAMMES	51,82,27
	33,50	33,50	799 SUSPENSE.	2,00
188,48,81,178	2,29,25,11	2,29,25,11	TOTAL 01	1,98,67,18
	40	40	02 SEWERAGE AND SANITATION	
	40	40	106 PREVENTION OF AIR AND WATER POLLUTION.	4
			TOTAL 02	4
188,48,81,178	2,29,25,51	2,29,25,51	TOTAL STATE SCHEMES	1,98,67,22
188,48,81,178	2,29,25,51	2,29,25,51	TOTAL 2215	1,98,67,22
			2216 HOUSING	
			STATE SCHEMES	
			07 OTHER HOUSING	

GRANT - 27

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
31,59,527	23,00	23,00	053 MAINTENANCE AND REPAIRS	16,00
31,59,527	23,00	23,00	TOTAL 07	16,00
31,59,527	23,00	23,00	TOTAL STATE SCHEMES	16,00
31,59,527	23,00	23,00	TOTAL 2216	16,00
			CAPITAL SECTION	
			B-Capital Account of Social Services	
			4215 CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION. STATE SCHEMES	
			01 WATER SUPPLY	
26,82,48,082	38,96,00	38,96,00	101 URBAN WATER SUPPLY	19,50,00
39,58,41,914	54,33,00	54,33,00	102 RURAL WATER SUPPLY	25,00,00
	30,00	30,00	800 OTHER EXPENDITURE.	
66,40,89,996	93,59,00	93,59,00	TOTAL 01	44,50,00
66,40,89,996	93,59,00	93,59,00	TOTAL STATE SCHEMES	44,50,00
			NLCPR	
			01 WATER SUPPLY	
3,82,65,570	10,57,00	10,57,00	101 URBAN WATER SUPPLY	
3,82,65,570	10,57,00	10,57,00	TOTAL 01	
3,82,65,570	10,57,00	10,57,00	TOTAL NLCPR	
70,23,55,566	1,04,16,00	1,04,16,00	TOTAL 4215	44,50,00
			4216 CAPITAL OUTLAY ON HOUSING STATE SCHEMES	
			01 GOVERNMENT RESIDENTIAL BUILDINGS	
49,45,000	30,00	30,00	700 OTHER HOUSING	40,00
49,45,000	30,00	30,00	TOTAL 01	40,00
49,45,000	30,00	30,00	TOTAL STATE SCHEMES	40,00
49,45,000	30,00	30,00	TOTAL 4216	40,00
			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	
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	
261,43,60,209	3,38,94,51	3,38,94,51	GRAND TOTAL	2,43,73,22
			<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.	

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)
58,11,25,901	71,00,00	71,00,00	(02) Divisional and Subordinate Offices.	
1,83,60,859	2,00	2,00	01. Salaries	72,05,96
51,66,885	45,00	45,00	02. Wages	2,09,02
1,20,95,106	45,00	45,00	06. Medical Treatment	34,66
	20	20	11. Domestic travel expenses	40,00
- 21,36,275	35,00	35,00	12. Foreign travel expenses	
59,587	1,00	1,00	13. Office Expenses	30,00
1,41,07,933	25	25	14. Rents, Rates and Taxes	25
	4	4	16. Publications	
	4	4	28. Professional Services	
			50. Other Charges	
62,87,79,996	72,28,53	72,28,53	TOTAL (02)	75,19,89
			(04) Additional Chief Engineer,Superintending Engineer and Executive Engineer Establishment.	
2,81,36,326	3,70,00	3,70,00	01. Salaries	3,48,89
20,97,681	26,75	26,75	02. Wages	38,00
3,28,260	2,05	2,05	06. Medical Treatment	6,47
8,54,824	3,25	3,25	11. Domestic travel expenses	3,25
12,80,000	7,10	7,10	13. Office Expenses	7,10
			14. Rents, Rates and Taxes	
			16. Publications	
			28. Professional Services	
			50. Other Charges	
3,26,97,091	4,09,15	4,09,15	TOTAL (04)	4,03,71
			(06) Superintending Engineer Rural Circle and Establishment.	
1,54,69,869	1,70,90	1,70,90	01. Salaries	1,91,83
3,87,200	1,45	1,45	02. Wages	9,00
4,74,975	2,30	2,30	06. Medical Treatment	5,00
1,74,697	2,00	2,00	11. Domestic travel expenses	1,20
4,17,610	2,05	2,05	13. Office Expenses	3,15
	5	5	14. Rents, Rates and Taxes	
10,000	10	10	16. Publications	
	4	4	50. Other Charges	
1,69,34,351	1,78,89	1,78,89	TOTAL (06)	2,10,18
			(07) Superintending Engineer Greater Shillong Circle and his Establishment.	
1,11,95,248	1,90,50	1,90,50	01. Salaries	1,38,82
3,64,680	1,50	1,50	02. Wages	6,00
83,293	2,00	2,00	06. Medical Treatment	5,00
2,46,000	1,50	1,50	11. Domestic travel expenses	1,50
3,59,549	1,30	1,30	13. Office Expenses	1,00
	5	5	14. Rents, Rates and Taxes	
			16. Publications	
			28. Professional Services	
			50. Other Charges	
1,22,48,770	1,96,85	1,96,85	TOTAL (07)	1,52,32

GRANT - 27

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
	10,00	10,00	(11) Creation of New Post/New Divisional Offices/ New Sub-Divisional Offices.	
			01. Salaries	2,00
	10,00	10,00	TOTAL (11)	2,00
			(22) Payment due to Me.S.E.B./Municipal Board/Telephones Bills (BSNL) (Previously 16)	
25,20,55,621	24,61,10	24,61,10	13. Office Expenses	
	1,00	1,00	14. Rents, Rates and Taxes	15,78,90
25,20,55,621	24,62,10	24,62,10	TOTAL (22)	15,78,90
94,27,15,829	1,04,85,52	1,04,85,52	TOTAL 001	98,67,00
			003 TRAINING.	
			(01) Training of Engineers,Subordinate and other Technical Personnel.	
	50	50	34. Scholarships and Stipends	1
	25	25	50. Other Charges	
	75	75	TOTAL (01)	1
			(02) Minimum needs Seminar Training.	
	40	40	34. Scholarships and Stipends	1
	8	8	50. Other Charges	
	48	48	TOTAL (02)	1
			(03) Engagement Of Apprentice under Apprentices Act,1961.	
	15	15	34. Scholarships and Stipends	
	9	9	50. Other Charges	
	24	24	TOTAL (03)	
	1,47	1,47	TOTAL 003	2
			052 MACHINERY AND EQUIPMENT.	
			(01) Acquisition and Maintenance of Machinery, Equipment, Tools and Plants.	
			<i>01 New Supplies</i>	
	2,00	2,00	27. Minor Works	1,00
	2,50	2,50	52. Machinery and Equipment	80
	4,50	4,50	TOTAL 01	1,80
			<i>02 R And C Of T And P</i>	
	80	80	27. Minor Works	50
	2,00	2,00	52. Machinery and Equipment	40
	2,80	2,80	TOTAL 02	90
	7,30	7,30	TOTAL (01)	2,70
	7,30	7,30	TOTAL 052	2,70
			101 URBAN WATER SUPPLY PROGRAMMES	
			(01) Repair and Maintenance of Departmental Non Residential building (Khasi Hills)	
			<i>01 Repairs to State Go down at Mawphlang</i>	
2,05,969	3,05	3,05	27. Minor Works	1,00
2,05,969	3,05	3,05	TOTAL 01	1,00
			<i>02 Repairs to Office Building at Shillong</i>	
14,60,000	10,50	10,50	27. Minor Works	3,00
14,60,000	10,50	10,50	TOTAL 02	3,00
			<i>03 Rectification and Repairs to PCH's Office Building</i>	

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)
	10,50	10,50	27. Minor Works	3,00
	10,50	10,50	TOTAL 03	3,00
			<i>04 Repairs to Office building at Mawphlang</i>	
2,09,031	2,05	2,05	27. Minor Works	1,00
2,09,031	2,05	2,05	TOTAL 04	1,00
			<i>05 Repairs to Office building at Mairang/Store at Mawphlang</i>	
1,55,000	2,30	2,30	27. Minor Works	1,00
1,55,000	2,30	2,30	TOTAL 05	1,00
			<i>06 Repairs to State Go down at Mawiong under SAD</i>	
50,000	1,50	1,50	27. Minor Works	1,00
50,000	1,50	1,50	TOTAL 06	1,00
			<i>07 Repairs to Office building at Pynursla</i>	
2,82,163	2,50	2,50	27. Minor Works	1,50
2,82,163	2,50	2,50	TOTAL 07	1,50
			<i>08 Repairs to Office building at Cherrapunji</i>	
2,05,000	4,05	4,05	27. Minor Works	1,50
2,05,000	4,05	4,05	TOTAL 08	1,50
			<i>09 Repairs to Office building at Nongstoin</i>	
2,05,000	4,05	4,05	27. Minor Works	1,50
2,05,000	4,05	4,05	TOTAL 09	1,50
			<i>10 Repairs to Office building at Mawkyrwat</i>	
2,10,000	5,10	5,10	27. Minor Works	1,60
2,10,000	5,10	5,10	TOTAL 10	1,60
			<i>11 Repairs to Office building at Nongpoh</i>	
2,00,000	4,80	4,80	27. Minor Works	1,40
2,00,000	4,80	4,80	TOTAL 11	1,40
			<i>12 Repairs to Office building at Umsning</i>	
2,00,000	5,00	5,00	27. Minor Works	1,40
2,00,000	5,00	5,00	TOTAL 12	1,40
			<i>13 Repairs to Workshop at Mawphlang</i>	
2,00,000	4,00	4,00	27. Minor Works	1,50
2,00,000	4,00	4,00	TOTAL 13	1,50
			<i>14 Repairs to AE's quarter utilizes as Guest House</i>	
2,80,000	5,00	5,00	27. Minor Works	1,30
2,80,000	5,00	5,00	TOTAL 14	1,30
			<i>15 Repairs to Office of the EE (PHE) Div. Mawphlang</i>	
2,19,549	4,20	4,20	27. Minor Works	1,30
2,19,549	4,20	4,20	TOTAL 15	1,30
			<i>16 Repairs/Maintenance of workshop at Mawiong</i>	
32,830	3,05	3,05	27. Minor Works	1,00
32,830	3,05	3,05	TOTAL 16	1,00

GRANT - 27

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			<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	TOTAL 17	1,00
41,64,542	72,65	72,65	TOTAL (01)	25,00
			(04) Repairs and Maintenance of Urban Water Supply Scheme (Khasi Hills)	
			<i>01 Umkhen Water Supply Schemes</i>	
3,07,498	16,50	16,50	27. Minor Works	5,00
3,07,498	16,50	16,50	TOTAL 01	5,00
			<i>02 Umkhen Phase II Water Supply Schemes</i>	
7,08,644	11,50	11,50	27. Minor Works	5,00
7,08,644	11,50	11,50	TOTAL 02	5,00
			<i>04 Repairs/Maintenance of Greater Water Supply Project Phase</i>	
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
			<i>05 Repairs/Maintenance of Urban Phase II Water Supply Scheme</i>	
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
			<i>06 Repairs/Maintenance of Pynthor Umkhras Water Supply Schemes</i>	
33,18,941	66,62	66,62	27. Minor Works	15,00
33,18,941	66,62	66,62	TOTAL 06	15,00
			<i>07 Repairs/Maintenance of Mawlai Umsohlang</i>	
28,40,767	76,20	76,20	27. Minor Works	15,00
28,40,767	76,20	76,20	TOTAL 07	15,00
			<i>08 Repairs/Maintenance of Shillong Urban Agglomeration Water Supply Schemes</i>	
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
			<i>09 Repairs/Maintenance of Mairang Water Supply Schemes</i>	
14,47,877	1,15,00	1,15,00	27. Minor Works	40,00
14,47,877	1,15,00	1,15,00	TOTAL 09	40,00
			<i>10 Repairs/Maintenance of Nongpoh Water Supply Schemes</i>	
27,57,991	1,10,00	1,10,00	27. Minor Works	40,00
27,57,991	1,10,00	1,10,00	TOTAL 10	40,00
			<i>11 Repairs and Maintenance of Water Tanker for Khasi Hills</i>	
	7,15	7,15	27. Minor Works	1,00
	7,15	7,15	TOTAL 11	1,00
			<i>12 Establishment Charge to Work for Operation and Maintenance of Urban Water Supply Schemes (Khasi Hills)</i>	
25,12,40,822	22,65,63	22,65,63	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
44,18,93,015	55,78,37	55,78,37	TOTAL 101	48,13,19
			102 RURAL WATER SUPPLY PROGRAMMES	
			(02) Repair and Maintenance of Rural Water Supply Schemes (Khasi 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)
4,95,18,138	9,85,00	9,85,00	<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
			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
3,99,491			(06) Other Rural Water Supply Programmes	
			27. Minor Works	
			<i>01 Repair and Maintenance of Water Tanker</i>	
	14,95	14,95	27. Minor Works	80
	14,95	14,95	TOTAL 01	80
3,99,491	14,95	14,95	TOTAL (06)	80
			(11) Rural Pipe Water Supply Programme	
			<i>01 Rural Water Supply Maintenance</i>	
	35,00	35,00	27. Minor Works	13,00
	35,00	35,00	TOTAL 01	13,00
	35,00	35,00	TOTAL (11)	13,00
50,02,72,334	68,18,95	68,18,95	TOTAL 102	51,82,27
			799 SUSPENSE.	
			(02) Stock and Other Suspense Accounts. (Previously 01)	
			<i>01 Stock</i>	
	30,00	30,00	43. Suspense	1,00
	30,00	30,00	TOTAL 01	1,00
			<i>02 Miscellaneous Public Works Advances (PHE)</i>	
	3,50	3,50	43. Suspense	1,00
	3,50	3,50	TOTAL 02	1,00
	33,50	33,50	TOTAL (02)	2,00
	33,50	33,50	TOTAL 799	2,00
188,48,81,178	2,29,25,11	2,29,25,11	TOTAL 01	1,98,67,18
			02 SEWERAGE AND SANITATION	

GRANT - 27

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			106 PREVENTION OF AIR AND WATER POLLUTION.	
			(09) Clean Locality Award-Rural	
	40	40	05. Rewards	4
	40	40	TOTAL (09)	4
	40	40	TOTAL 106	4
	40	40	TOTAL 02	4
188,48,81,178	2,29,25,51	2,29,25,51	<u>TOTAL STATE SCHEMES</u>	1,98,67,22
188,48,81,178	2,29,25,51	2,29,25,51	TOTAL 2215	1,98,67,22
			2216 HOUSING	
			<u>STATE SCHEMES</u>	
			07 OTHER HOUSING	
			053 MAINTENANCE AND REPAIRS	
			(02) Other Maintenance Expenditure	
			<i>01 Ordinary Repair.</i>	
30,89,527	20,00	20,00	27. Minor Works	14,00
30,89,527	20,00	20,00	TOTAL 01	14,00
			<i>02 Special Repair.</i>	
70,000	3,00	3,00	27. Minor Works	2,00
70,000	3,00	3,00	TOTAL 02	2,00
31,59,527	23,00	23,00	TOTAL (02)	16,00
31,59,527	23,00	23,00	TOTAL 053	16,00
31,59,527	23,00	23,00	TOTAL 07	16,00
31,59,527	23,00	23,00	<u>TOTAL STATE SCHEMES</u>	16,00
31,59,527	23,00	23,00	TOTAL 2216	16,00
			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)	
			<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	TOTAL 05	
			<i>09 New Proposal</i>	
1,38,97,082	5,00,00	5,00,00	53. Major Works	5,00,00
1,38,97,082	5,00,00	5,00,00	TOTAL 09	5,00,00
			<i>10 Replacement of Pumping Machinerics of GSWSS</i>	
	1,00	1,00	53. Major Works	
	1,00	1,00	TOTAL 10	

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)
	14,00,00	14,00,00	<i>43 Nongstoin Urban Wss</i>	
	14,00,00	14,00,00	53. Major Works	10,00,00
			TOTAL 43	10,00,00
			<i>47 Renovation Of (Phase-1) Umkhen Wss</i>	
	10,00	10,00	53. Major Works	50,00
	10,00	10,00	TOTAL 47	50,00
13,88,97,082	31,61,00	31,61,00	TOTAL (05)	15,50,00
			(37) State Share for DONER Projects	
			53. Major Works	
			TOTAL (37)	
			(43) Nongstoin Urban WSS (EAP-JICA)	
12,50,00,000			53. Major Works	
12,50,00,000			TOTAL (43)	
	6,84,00	6,84,00	(45) New Shillong Water Supply Project (SPA)	
			53. Major Works	2,00,00
	6,84,00	6,84,00	TOTAL (45)	2,00,00
			(47) Construction of Departmental non residential building	
			<i>01 New Proposal</i>	
43,51,000	51,00	51,00	53. Major Works	2,00,00
43,51,000	51,00	51,00	TOTAL 01	2,00,00
43,51,000	51,00	51,00	TOTAL (47)	2,00,00
26,82,48,082	38,96,00	38,96,00	TOTAL 101	19,50,00
			102 RURAL WATER SUPPLY	
			(01) Each Scheme	
			<i>01 On going Schemes</i>	
4,91,49,999	2,10,00	2,10,00	53. Major Works	3,00,00
4,91,49,999	2,10,00	2,10,00	TOTAL 01	3,00,00
			<i>07 New Schemes.</i>	
15,91,22,418	30,00,00	30,00,00	53. Major Works	8,00,00
15,91,22,418	30,00,00	30,00,00	TOTAL 07	8,00,00
20,82,72,417	32,10,00	32,10,00	TOTAL (01)	11,00,00
			(12) Loans from NABARD(RIDF) (Previously 06)	
- 24,64,975	20,93,00	20,93,00	53. Major Works	13,00,00
			<i>01 On going Schemes</i>	
13,81,00,278			53. Major Works	
13,81,00,278			TOTAL 01	
			<i>02 New Schemes</i>	
4,73,48,194			53. Major Works	
4,73,48,194			TOTAL 02	

GRANT - 27

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
18,29,83,497	20,93,00	20,93,00	TOTAL (12)	13,00,00
			(15) Water coverage for schools (SCA) (Previously 08)	
			53. Major Works	
			TOTAL (15)	
			(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)	
			(23) State Share of NEC Project (Previously 19)	
			<i>01 Mawshabuit Combined Water Supply Phase-I</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
39,58,41,914	54,33,00	54,33,00	TOTAL 102	25,00,00
			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.	
	30,00	30,00	53. Major Works	
	30,00	30,00	TOTAL (12)	
	30,00	30,00	TOTAL 800	
66,40,89,996	93,59,00	93,59,00	TOTAL 01	44,50,00
66,40,89,996	93,59,00	93,59,00	TOTAL STATE SCHEMES	44,50,00
			<u>NLCPR</u>	
			01 WATER SUPPLY	
			101 URBAN WATER SUPPLY	
			(44) Non Lapsable Central Pool Of Resources.	
			<i>07 Umroi Water Supply Scheme</i>	
			53. Major Works	
			TOTAL 07	
			<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	TOTAL 08	
3,82,65,570	57,00	57,00	TOTAL (44)	
			(49) North Eastern Special Infra-structure Development Schemes	
			<i>01 Greater Sohra (Cherrapunjee) Water Supply Schemes</i>	
	10,00,00	10,00,00	53. Major Works	
	10,00,00	10,00,00	TOTAL 01	
	10,00,00	10,00,00	TOTAL (49)	
3,82,65,570	10,57,00	10,57,00	TOTAL 101	
3,82,65,570	10,57,00	10,57,00	TOTAL 01	
3,82,65,570	10,57,00	10,57,00	TOTAL NLCPR	
70,23,55,566	1,04,16,00	1,04,16,00	TOTAL 4215	44,50,00
			4216 CAPITAL OUTLAY ON HOUSING	

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)
			STATE SCHEMES	
			01 GOVERNMENT RESIDENTIAL BUILDINGS	
			700 OTHER HOUSING	
			(03) Each Schemes. (Previously 01)	
			<i>22 New Proposals.</i>	
49,45,000	30,00	30,00	53. Major Works	40,00
49,45,000	30,00	30,00	TOTAL 22	40,00
49,45,000	30,00	30,00	TOTAL (03)	40,00
49,45,000	30,00	30,00	TOTAL 700	40,00
49,45,000	30,00	30,00	TOTAL 01	40,00
49,45,000	30,00	30,00	TOTAL STATE SCHEMES	40,00
49,45,000	30,00	30,00	TOTAL 4216	40,00
			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	
2614,36,02,09	3,38,94,51	3,38,94,51	GRAND TOTAL	2,43,73,22