

## GRANT - 27

### I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2024 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 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Head of Expenditure	Budget Estimates 2023-24
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
90,81,01,742	77,32,54	77,32,54	<b>REVENUE SECTION</b>	
11,15,000	14,00	14,00	<b>B-Social Services</b>	
			2215 WATER SUPPLY AND SANITATION	67,24,99
			2216 HOUSING	6,80
			<b>CAPITAL SECTION</b>	
			<b>B-Capital Account of Social Services</b>	
51,86,71,527	27,00,00	27,00,00	4215 CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION.	45,68,22
	10,00	10,00	4216 CAPITAL OUTLAY ON HOUSING	
142,78,88,269	1,04,56,54	1,04,56,54	<b>GRAND TOTAL</b>	1,13,00,01
			<b>REVENUE SECTION</b>	
			<b>B-Social Services</b>	
			2215 WATER SUPPLY AND SANITATION	
			<b>STATE SCHEMES</b>	
			01 WATER SUPPLY	
35,80,34,935	38,93,99	38,93,99	001 DIRECTION AND ADMINISTRATION.	34,50,49
	2	2	003 TRAINING.	25
	2,20	2,20	052 MACHINERY AND EQUIPMENT.	1,50
11,50,24,096	7,35,30	7,35,30	101 URBAN WATER SUPPLY PROGRAMMES	7,60,45
43,50,42,711	30,99,00	30,99,00	102 RURAL WATER SUPPLY PROGRAMMES	25,11,10
	2,00	2,00	799 SUSPENSE.	1,20
90,81,01,742	77,32,51	77,32,51	<b>TOTAL 01</b>	67,24,99
			02 SEWERAGE AND SANITATION	
	3	3	106 PREVENTION OF AIR AND WATER POLLUTION.	
	3	3	<b>TOTAL 02</b>	
90,81,01,742	77,32,54	77,32,54	<b>TOTAL STATE SCHEMES</b>	67,24,99
90,81,01,742	77,32,54	77,32,54	<b>TOTAL 2215</b>	67,24,99
			2216 HOUSING	
			<b>STATE SCHEMES</b>	
			07 OTHER HOUSING	
11,15,000	14,00	14,00	053 MAINTENANCE AND REPAIRS	6,80
11,15,000	14,00	14,00	<b>TOTAL 07</b>	6,80

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
11,15,000	14,00	14,00	<b>TOTAL STATE SCHEMES</b>	6,80
11,15,000	14,00	14,00	<b>TOTAL 2216</b>	6,80
			<b>CAPITAL SECTION</b>	
			<b>B-Capital Account of Social Services</b>	
			<b>4215 CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION. STATE SCHEMES</b>	
			01 WATER SUPPLY	
8,10,25,000	4,00,00	4,00,00	101 URBAN WATER SUPPLY	15,87,02
43,76,46,527	23,00,00	23,00,00	102 RURAL WATER SUPPLY	29,81,20
51,86,71,527	27,00,00	27,00,00	<b>TOTAL 01</b>	45,68,22
51,86,71,527	27,00,00	27,00,00	<b>TOTAL STATE SCHEMES</b>	45,68,22
			<b>NLCPR</b>	
			01 WATER SUPPLY	
			101 URBAN WATER SUPPLY	
			<b>TOTAL 01</b>	
			<b>TOTAL NLCPR</b>	
51,86,71,527	27,00,00	27,00,00	<b>TOTAL 4215</b>	45,68,22
			<b>4216 CAPITAL OUTLAY ON HOUSING STATE SCHEMES</b>	
			01 GOVERNMENT RESIDENTIAL BUILDINGS	
	10,00	10,00	700 OTHER HOUSING	
	10,00	10,00	<b>TOTAL 01</b>	
	10,00	10,00	<b>TOTAL STATE SCHEMES</b>	
	10,00	10,00	<b>TOTAL 4216</b>	
142,78,88,269	1,04,56,54	1,04,56,54	<b>GRAND TOTAL</b>	1,13,00,01
			<u>For Details of Foregoing See Below</u>	
			<b>REVENUE SECTION</b>	
			<b>B-Social Services</b>	
			<b>2215 WATER SUPPLY AND SANITATION</b>	
			<b>STATE SCHEMES</b>	
			<b>01 WATER SUPPLY</b>	
			<b>001 DIRECTION AND ADMINISTRATION.</b>	
			<b>(02) Divisional and Subordinate Offices.</b>	
26,35,64,975	30,59,51	29,01,84	01. Salaries	25,81,16
56,48,383	63,25	63,25	02. Wages	87,34
30,04,139	25,00	25,00	06. Medical Treatment	28,33
56,03,000	30,00	30,00	11. Domestic travel expenses	30,27
33,79,999	20,02	20,02	13. Office Expenses	29,42
	25		14. Rents, Rates and Taxes	
			16. Publications	25
			28. Professional Services	11
			50. Other Charges	
28,12,00,496	31,98,03	30,40,11	<b>TOTAL (02)</b>	27,56,88
			<b>(04) Additional Chief Engineer, Superintending Engineer and Executive Engineer Establishment.</b>	

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<b>Budget Actuals 2021-22</b>	<b>Budget Estimates 2022- 23</b>	<b>Revised Estimates 2022- 23</b>	<b>Head of Expenditure</b>	<b>Budget Estimates 2023- 24</b>
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
1,75,46,032	2,05,28	2,05,28	01. Salaries	1,93,32
19,11,900	16,00	16,00	02. Wages	23,62
2,01,200	3,00	3,00	06. Medical Treatment	4,74
4,54,866	7,00	7,00	11. Domestic travel expenses	1,07
5,37,120	6,71	6,71	13. Office Expenses	6,34
			14. Rents, Rates and Taxes	
			16. Publications	20
			28. Professional Services	30
			50. Other Charges	
2,06,51,118	2,37,99	2,37,99	<b>TOTAL (04)</b>	<b>2,29,59</b>
			<b>(06) Superintending Engineer Rural Circle and Establishment.</b>	
1,45,19,370	1,72,82	1,72,82	01. Salaries	1,56,34
2,37,800	5,00	5,00	02. Wages	5,00
	3,00	3,00	06. Medical Treatment	5,59
1,83,764	2,00	2,00	11. Domestic travel expenses	1,68
3,43,995	3,15	3,15	13. Office Expenses	3,05
			14. Rents, Rates and Taxes	
			50. Other Charges	
1,53,32,929	1,85,97	1,85,97	<b>TOTAL (06)</b>	<b>1,71,66</b>
			<b>(11) Creation of New Post/New Divisional Offices/ New Sub-Divisional Offices.</b>	
	2,00		01. Salaries	
	2,00		<b>TOTAL (11)</b>	
			<b>(22) Payment due to Me.S.E.B./Municipal Board/Telephones Bills (BSNL) (Previously 16)</b>	
4,07,30,392			13. Office Expenses	
1,20,000	2,70,00	2,70,00	14. Rents, Rates and Taxes	2,92,36
4,08,50,392	2,70,00	2,70,00	<b>TOTAL (22)</b>	<b>2,92,36</b>
35,80,34,935	38,93,99	37,34,07	<b>TOTAL 001</b>	<b>34,50,49</b>
			<b>003 TRAINING.</b>	
			<b>(01) Training of Engineers,Subordinate and other Technical Personnel.</b>	
	1	1	34. Scholarships and Stipends	10
			50. Other Charges	
	1	1	<b>TOTAL (01)</b>	<b>10</b>
			<b>(02) Minimum needs Seminar Training.</b>	
	1	1	34. Scholarships and Stipends	10
			50. Other Charges	
	1	1	<b>TOTAL (02)</b>	<b>10</b>
			<b>(03) Engagement Of Apprentice under Apprentices Act,1961.</b>	
			34. Scholarships and Stipends	5
			50. Other Charges	
			<b>TOTAL (03)</b>	<b>5</b>

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
	2	2	<b>TOTAL 003</b>	<b>25</b>
			<b>052 MACHINERY AND EQUIPMENT.</b>	
			<b>(01) Acquisition and Maintenance of Machinery, Equipment, Tools and Plants.</b>	
			<i>01 New Supplies</i>	
	50	50	27. Minor Works	25
	80	80	52. Machinery and Equipment	50
	1,30	1,30	<b>TOTAL 01</b>	<b>75</b>
			<i>02 R And C Of T And P</i>	
	50	50	27. Minor Works	25
	40	40	52. Machinery and Equipment	50
	90	90	<b>TOTAL 02</b>	<b>75</b>
	2,20	2,20	<b>TOTAL (01)</b>	<b>1,50</b>
	2,20	2,20	<b>TOTAL 052</b>	<b>1,50</b>
			<b>101 URBAN WATER SUPPLY PROGRAMMES</b>	
			<b>(03) Repairs/Maintenance of Department Non Residential Building (Garo Hills)</b>	
			<i>01 Repairs/Maintenance to S.E's office building at Tura</i>	
2,00,000	5,00	5,00	27. Minor Works	3,50
2,00,000	5,00	5,00	<b>TOTAL 01</b>	<b>3,50</b>
			<i>02 Repairs/Maintenance of Office Building at Tura</i>	
20,95,000	8,00	8,00	27. Minor Works	9,00
20,95,000	8,00	8,00	<b>TOTAL 02</b>	<b>9,00</b>
			<i>03 Repairs/Maintenance of Office Building at Phulbari</i>	
4,60,000	1,80	1,80	27. Minor Works	2,55
4,60,000	1,80	1,80	<b>TOTAL 03</b>	<b>2,55</b>
			<i>04 Repairs/Maintenance of Office Building at Mendipathar/Resubelpara</i>	
7,05,000	3,50	3,50	27. Minor Works	3,90
7,05,000	3,50	3,50	<b>TOTAL 04</b>	<b>3,90</b>
			<i>05 Repairs/Maintenance of Office Building at Simsangiri</i>	
6,45,000	4,00	4,00	27. Minor Works	3,50
6,45,000	4,00	4,00	<b>TOTAL 05</b>	<b>3,50</b>
			<i>06 Repair/Maintenance of Office Building at Baghmara</i>	
5,60,000	2,50	2,50	27. Minor Works	3,00
5,60,000	2,50	2,50	<b>TOTAL 06</b>	<b>3,00</b>
			<i>07 Repair/Maintenance of Office Building at Ampati</i>	
7,06,000	3,50	3,50	27. Minor Works	4,00
7,06,000	3,50	3,50	<b>TOTAL 07</b>	<b>4,00</b>
53,71,000	28,30	28,30	<b>TOTAL (03)</b>	<b>29,45</b>
			<b>(06) Repair and Maintenance of Urban Water Supply Schemes (Garo Hills)</b>	
			<i>01 Repair/Maintenance of Simsangiri Urban Water Supply Schemes</i>	
1,00,00,000	36,00	36,00	27. Minor Works	70,00
1,00,00,000	36,00	36,00	<b>TOTAL 01</b>	<b>70,00</b>
			<i>02 Repair/Maintenance of Tura (Phase-I) Urban Water Supply Schemes</i>	
4,95,30,707	1,10,00	1,10,00	27. Minor Works	1,75,00
4,95,30,707	1,10,00	1,10,00	<b>TOTAL 02</b>	<b>1,75,00</b>

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<b>Budget Actuals 2021-22</b>	<b>Budget Estimates 2022- 23</b>	<b>Revised Estimates 2022- 23</b>	<b>Head of Expenditure</b>	<b>Budget Estimates 2023- 24</b>
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
45,00,000	1,20,00	1,20,00	<i>03 Repair/Maintenance of Tura (Phase-II) Urban Water Supply Schemes</i>	
45,00,000	1,20,00	1,20,00	27. Minor Works	1,10,00
			<b>TOTAL 03</b>	<b>1,10,00</b>
			<i>04 Repair and Maintenance of Water Tanker for Garo Hills</i>	
	1,00	1,00	27. Minor Works	1,00
	1,00	1,00	<b>TOTAL 04</b>	<b>1,00</b>
			<i>05 Repair/Maintenance of Tura (Phase-III) Urban Water Supply Schemes</i>	
50,68,921	90,00	90,00	27. Minor Works	1,00,00
50,68,921	90,00	90,00	<b>TOTAL 05</b>	<b>1,00,00</b>
			<i>06 Repair/Maintenance of Baghmara Urban Water Supply Schemes</i>	
1,05,00,000	50,00	50,00	27. Minor Works	87,50
1,05,00,000	50,00	50,00	<b>TOTAL 06</b>	<b>87,50</b>
			<i>07 Establishment Charge to Work for Operation and Maintenance of Urban Water Supply Schemes (Garo Hills)</i>	
3,00,53,468	3,00,00	3,00,00	27. Minor Works	1,87,50
3,00,53,468	3,00,00	3,00,00	<b>TOTAL 07</b>	<b>1,87,50</b>
10,96,53,096	7,07,00	7,07,00	<b>TOTAL (06)</b>	<b>7,31,00</b>
11,50,24,096	7,35,30	7,35,30	<b>TOTAL 101</b>	<b>7,60,45</b>
			<b>102 RURAL WATER SUPPLY PROGRAMMES</b>	
			<b>(04) Repair and Maintenance of Rural Water Supply Schemes (Garo Hills)</b>	
			<i>01 Repair/Maintenance of Rural Water Supply Schemes under East Garo Hills</i>	
4,74,35,691	1,20,00	1,20,00	27. Minor Works	3,00,50
4,74,35,691	1,20,00	1,20,00	<b>TOTAL 01</b>	<b>3,00,50</b>
			<i>02 Repair/Maintenance of Rural Water Supply Schemes under South Garo Hills</i>	
2,60,00,000	75,00	75,00	27. Minor Works	1,43,50
2,60,00,000	75,00	75,00	<b>TOTAL 02</b>	<b>1,43,50</b>
			<i>03 Repair/Maintenance of Rural Water Supply Schemes under West Garo Hills</i>	
7,76,74,897	1,50,00	1,50,00	27. Minor Works	4,10,00
7,76,74,897	1,50,00	1,50,00	<b>TOTAL 03</b>	<b>4,10,00</b>
			<i>04 Establishment Charge to Work for Operation and Maintenance of Rural Water Supply Schemes (Garo Hills)</i>	
28,35,68,129	27,50,00	27,50,00	27. Minor Works	16,54,85
28,35,68,129	27,50,00	27,50,00	<b>TOTAL 04</b>	<b>16,54,85</b>
43,46,78,717	30,95,00	30,95,00	<b>TOTAL (04)</b>	<b>25,08,85</b>
			<b>(06) Other Rural Water Supply Programmes</b>	
			<i>01 Repair and Maintenance of Water Tanker</i>	
	1,00	1,00	27. Minor Works	50
	1,00	1,00	<b>TOTAL 01</b>	<b>50</b>

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
	1,00	1,00	<b>TOTAL (06)</b>	<b>50</b>
			<b>(11) Rural Pipe Water Supply Programme</b>	
			<i>01 Rural Water Supply Maintenance</i>	
3,63,994	3,00	3,00	27. Minor Works	1,75
3,63,994	3,00	3,00	<b>TOTAL 01</b>	<b>1,75</b>
3,63,994	3,00	3,00	<b>TOTAL (11)</b>	<b>1,75</b>
43,50,42,711	30,99,00	30,99,00	<b>TOTAL 102</b>	<b>25,11,10</b>
			<b>799 SUSPENSE.</b>	
			<b>(02) Stock and Other Suspense Accounts. (Previously 01)</b>	
			<i>01 Stock</i>	
	1,00	1,00	43. Suspense	60
	1,00	1,00	<b>TOTAL 01</b>	<b>60</b>
			<i>02 Miscellaneous Public Works Advances (PHE)</i>	
	1,00	1,00	43. Suspense	60
	1,00	1,00	<b>TOTAL 02</b>	<b>60</b>
	2,00	2,00	<b>TOTAL (02)</b>	<b>1,20</b>
	2,00	2,00	<b>TOTAL 799</b>	<b>1,20</b>
90,81,01,742	77,32,51	75,72,59	<b>TOTAL 01</b>	<b>67,24,99</b>
			<b>02 SEWERAGE AND SANITATION</b>	
			<b>106 PREVENTION OF AIR AND WATER POLLUTION.</b>	
			<b>(09) Clean Locality Award-Rural</b>	
	3		05. Rewards	
	3		<b>TOTAL (09)</b>	
	3		<b>TOTAL 106</b>	
	3		<b>TOTAL 02</b>	
90,81,01,742	77,32,54	75,72,59	<b>TOTAL STATE SCHEMES</b>	<b>67,24,99</b>
90,81,01,742	77,32,54	75,72,59	<b>TOTAL 2215</b>	<b>67,24,99</b>
			<b>2216 HOUSING</b>	
			<b>STATE SCHEMES</b>	
			<b>07 OTHER HOUSING</b>	
			<b>053 MAINTENANCE AND REPAIRS</b>	
			<b>(02) Other Maintenance Expenditure</b>	
			<i>01 Ordinary Repair.</i>	
10,65,000	12,00	12,06	27. Minor Works	6,30
10,65,000	12,00	12,06	<b>TOTAL 01</b>	<b>6,30</b>
			<i>02 Special Repair.</i>	
50,000	2,00	2,00	27. Minor Works	50
50,000	2,00	2,00	<b>TOTAL 02</b>	<b>50</b>
11,15,000	14,00	14,06	<b>TOTAL (02)</b>	<b>6,80</b>
11,15,000	14,00	14,06	<b>TOTAL 053</b>	<b>6,80</b>
11,15,000	14,00	14,06	<b>TOTAL 07</b>	<b>6,80</b>
11,15,000	14,00	14,06	<b>TOTAL STATE SCHEMES</b>	<b>6,80</b>

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<b>Budget Actuals 2021-22</b>	<b>Budget Estimates 2022- 23</b>	<b>Revised Estimates 2022- 23</b>	<b>Head of Expenditure</b>	<b>Budget Estimates 2023- 24</b>
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
11,15,000	14,00	14,06	<b>TOTAL 2216</b>	<b>6,80</b>
			<b>CAPITAL SECTION</b>	
			<b>B-Capital Account of Social Services</b>	
			<b>4215 CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION.</b>	
			<b>STATE SCHEMES</b>	
			<b>01 WATER SUPPLY</b>	
			<b>101 URBAN WATER SUPPLY</b>	
			<b>(07) Each Scheme (Garo) (Previously 03)</b>	
			<i>03 Other on going Urban WSS.</i>	
6,20,02,492			53. Major Works	
6,20,02,492			<b>TOTAL 03</b>	
			<i>11 New Proposal</i>	
1,37,36,508	3,00,00	5,00,00	53. Major Works	14,98,32
1,37,36,508	3,00,00	5,00,00	<b>TOTAL 11</b>	14,98,32
7,57,39,000	3,00,00	5,00,00	<b>TOTAL (07)</b>	14,98,32
			<b>(47) Construction of Departmental non residential building</b>	
			<i>01 New Proposal</i>	
52,86,000	1,00,00	1,00,00	53. Major Works	88,70
52,86,000	1,00,00	1,00,00	<b>TOTAL 01</b>	88,70
52,86,000	1,00,00	1,00,00	<b>TOTAL (47)</b>	88,70
8,10,25,000	4,00,00	6,00,00	<b>TOTAL 101</b>	15,87,02
			<b>102 RURAL WATER SUPPLY</b>	
			<b>(01) Each Scheme</b>	
			<i>01 On going Schemes</i>	
46,16,000	1,50,00		53. Major Works	
46,16,000	1,50,00		<b>TOTAL 01</b>	
			<i>07 New Schemes.</i>	
17,89,00,127	2,50,00	4,50,00	53. Major Works	2,34,20
17,89,00,127	2,50,00	4,50,00	<b>TOTAL 07</b>	2,34,20
18,35,16,127	4,00,00	4,50,00	<b>TOTAL (01)</b>	2,34,20
			<b>(12) Loans from NABARD(RIDF) (Previously 06)</b>	
9,41,30,400	9,00,00	9,00,00	53. Major Works	11,00,00
9,41,30,400	9,00,00	9,00,00	<b>TOTAL (12)</b>	11,00,00
			<b>(14) Moisture to Water Project under SCA (Previously 07)</b>	
			53. Major Works	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			<b>TOTAL (14)</b>	
			<b>(21) Greater Ampati Water Supply Project (SPA)</b> <b>(Previously 17)</b>	
16,00,00,000	10,00,00	31,00,00	53. Major Works	16,47,00
16,00,00,000	10,00,00	31,00,00	<b>TOTAL (21)</b>	16,47,00
43,76,46,527	23,00,00	44,50,00	<b>TOTAL 102</b>	29,81,20
51,86,71,527	27,00,00	50,50,00	<b>TOTAL 01</b>	45,68,22
51,86,71,527	27,00,00	50,50,00	<b><u>TOTAL STATE SCHEMES</u></b>	45,68,22
			<b><u>NLCPR</u></b>	
			<b>01 WATER SUPPLY</b>	
			<b>101 URBAN WATER SUPPLY</b>	
			<b>(51) Project/Schemes under NESIDS</b>	
			<i>01 Greater Baghmara Water Supply Schemes</i>	
			53. Major Works	
			<b>TOTAL 01</b>	
			<b>TOTAL (51)</b>	
			<b>TOTAL 101</b>	
			<b>TOTAL 01</b>	
			<b><u>TOTAL NLCPR</u></b>	
51,86,71,527	27,00,00	50,50,00	<b>TOTAL 4215</b>	45,68,22
			<b>4216 CAPITAL OUTLAY ON HOUSING</b>	
			<b><u>STATE SCHEMES</u></b>	
			<b>01 GOVERNMENT RESIDENTIAL BUILDINGS</b>	
			<b>700 OTHER HOUSING</b>	
			<b>(03) Each Schemes. (Previously 01)</b>	
			<i>22 New Proposals.</i>	
	10,00		53. Major Works	
	10,00		<b>TOTAL 22</b>	
	10,00		<b>TOTAL (03)</b>	
	10,00		<b>TOTAL 700</b>	
	10,00		<b>TOTAL 01</b>	
	10,00		<b><u>TOTAL STATE SCHEMES</u></b>	
	10,00		<b>TOTAL 4216</b>	
1427,88,82,69	1,04,56,54	1,26,36,65	<b>GRAND TOTAL</b>	1,13,00,01