

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**

	REVENUE (Thousand)	CAPITAL (Thousand)	TOTAL (Thousand)
Voted	3,51,88,82	2,91,00,30	6,42,89,12
Charged	-	-	-

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

Public Health Engineering

Actuals 2021-22		Budget Estimates 2022-23		Revised Estimates 2022-23		Head of Expenditure	Budget Estimates 2023-24	
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)
8,60,56,032	372,63,18,856 38,70,000	8,99,75	3,21,48,86 34,83	9,19,10	3,27,94,90 35,00	REVENUE SECTION B-Social Services 2215 WATER SUPPLY AND SANITATION 2216 HOUSING CAPITAL SECTION B-Capital Account of Social Services 4215 CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION. 4216 CAPITAL OUTLAY ON HOUSING C-Capital Account of Economic Services 4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS GRAND TOTAL	9,81,32	3,41,70,50 37,00
347,68,84,972	195,08,07,443 79,99,592 1,32,51,844	1,66,92,23	92,00,00 70,00	1,45,74,92	1,42,97,08 42,00		1,61,26,40	1,27,53,90 2,20,00
356.29.41.004	570.22.47.735	1.75.91.98	4,14,53.69	1,54,94,02	4,71,68,98		1,71,07,72	4,71,81,40
						REVENUE SECTION		

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
8,40,65,543	139,30,67,606	8,77,92	1,51,85,44	8,98,13	1,47,12,48	B-Social Services		
						2215 WATER SUPPLY AND SANITATION		
						STATE SCHEMES		
						01 WATER SUPPLY		
19,93,489		4	6	4	6	001 DIRECTION AND ADMINISTRATION.	9,52,01	1,60,66,19
		21,09		20,93		003 TRAINING.	50	2,05
		70	6,80		6,80	005 SURVEY AND INVESTIGATION.	22,71	
	87,85,65,035		63,94,49		63,93,49	052 MACHINERY AND EQUIPMENT.	6,10	10,63
	145,28,73,403		1,05,55,97		1,16,75,97	101 URBAN WATER SUPPLY PROGRAMMES		68,58,98
	18,12,812		6,00		6,00	102 RURAL WATER SUPPLY PROGRAMMES		1,12,26,75
- 3,000						799 SUSPENSE.		5,40
						800 OTHER EXPENDITURE		
						911 DEDUCT RECOVERIES OF OVERPAYMENT		
8,60,56,032	372,63,18,856	8,99,75	3,21,48,76	9,19,10	3,27,94,80	TOTAL 01	9,81,32	3,41,70,00
						02 SEWERAGE AND SANITATION		
			10		10	106 PREVENTION OF AIR AND WATER POLLUTION.		50
			10		10	TOTAL 02		50
8,60,56,032	372,63,18,856	8,99,75	3,21,48,86	9,19,10	3,27,94,90	TOTAL STATE SCHEMES	9,81,32	3,41,70,50
8,60,56,032	372,63,18,856	8,99,75	3,21,48,86	9,19,10	3,27,94,90	TOTAL 2215	9,81,32	3,41,70,50
						2216 HOUSING		
						STATE SCHEMES		
						07 OTHER HOUSING		
	38,70,000		34,83		35,00	053 MAINTENANCE AND REPAIRS		37,00
	38,70,000		34,83		35,00	TOTAL 07		37,00
	38,70,000		34,83		35,00	TOTAL STATE SCHEMES		37,00
	38,70,000		34,83		35,00	TOTAL 2216		37,00
						CAPITAL SECTION		
						B-Capital Account of Social Services		
						4215 CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION.		

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Actuals 2021-22		Budget Estimates 2022-23		Revised Estimates 2022-23		Head of Expenditure	Budget Estimates 2023-24	
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)
						STATE SCHEMES		
						01 WATER SUPPLY		
						101 URBAN WATER SUPPLY		48,56,90
75,14,21,972	59,49,47,407 134,01,93,949	75,00,00	26,50,00 65,50,00	5,00,00 1,06,75,76	42,62,00 1,00,35,08	102 RURAL WATER SUPPLY	1,00,00,00	78,97,00
	1,13,78,000	24,10,23		1,17,16		796 SCHEDULED TRIBE SUB-PLAN.		
	29,88,087					800 OTHER EXPENDITURE.		
75,14,21,972	194,95,07,443	99,10,23	92,00,00	1,12,92,92	1,42,97,08	TOTAL 01	1,00,00,00	1,27,53,90
						02 SEWERAGE AND SANITATION		
4,06,21,000		7,82,00		7,82,00		102 RURAL SANITATION SERVICES.	11,26,40	
4,06,21,000		7,82,00		7,82,00		TOTAL 02	11,26,40	
79,20,42,972	194,95,07,443	1,06,92,23	92,00,00	1,20,74,92	1,42,97,08	TOTAL STATE SCHEMES	1,11,26,40	1,27,53,90
						CENTRALLY SPONSORED SCHEMES		
						01 WATER SUPPLY		
169,59,76,000	13,00,000					102 RURAL WATER SUPPLY		
169,59,76,000	13,00,000					TOTAL 01		
						02 SEWERAGE AND SANITATION		
36,55,91,000		60,00,00		25,00,00		102 RURAL SANITATION SERVICES.	50,00,00	
36,55,91,000		60,00,00		25,00,00		TOTAL 02	50,00,00	
206,15,67,000	13,00,000	60,00,00		25,00,00		TOTAL CENTRALLY SPONSORED SCHEMES	50,00,00	
						NLCPR		
						01 WATER SUPPLY		
62,32,75,000						101 URBAN WATER SUPPLY		
62,32,75,000						TOTAL 01		
62,32,75,000						TOTAL NLCPR		
347,68,84,972	195,08,07,443	1,66,92,23	92,00,00	1,45,74,92	1,42,97,08	TOTAL 4215	1,61,26,40	1,27,53,90

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						4216 CAPITAL OUTLAY ON HOUSING		
						STATE SCHEMES		
						01 GOVERNMENT RESIDENTIAL BUILDINGS		
	79,99,592		70,00		42,00	700 OTHER HOUSING		2,20,00
	79,99,592		70,00		42,00	TOTAL 01		2,20,00
	79,99,592		70,00		42,00	TOTAL STATE SCHEMES		2,20,00
	79,99,592		70,00		42,00	TOTAL 4216		2,20,00
						C-Capital Account of Economic Services		
						4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS		
						N.E.C		
						01 WATER SUPPLY		
	1,32,51,844					800 OTHER EXPENDITURE		
	1,32,51,844					TOTAL 01		
	1,32,51,844					TOTAL N.E.C		
	1,32,51,844					TOTAL 4552		
347,68,84,972	197,20,58,879	1,75,91,98	4,14,53,69	1,54,94,02	4,71,68,98	GRAND TOTAL	1,71,07,72	4,71,81,40
						<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.		
						(01) Chief Public Health Engineer and his Establishment. *		
6,71,42,528		7,30,19		7,38,57		01. Salaries	7,82,14	
16,33,339		19,00		19,00		02. Wages	21,09	
22,03,522		5,60		5,60		06. Medical Treatment	6,16	

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Actuals 2021-22		Budget Estimates 2022-23		Revised Estimates 2022-23		Head of Expenditure	Budget Estimates 2023-24	
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)
2,50,207		2,00		2,00		11. Domestic travel expenses	2,10	
18,50,000		11,00		11,00		12. Foreign travel expenses		
						13. Office Expenses	15,75	
						14. Rents, Rates and Taxes		
						16. Publications	10	
						28. Professional Services		
						50. Other Charges		
7,30,79,596		7,67,79		7,76,17		TOTAL (01)	8,27,34	
						(02) Divisional and Subordinate Offices.		
	100,32,30,459		1,14,47,86		1,09,74,90	01. Salaries		1,16,86,34
	2,56,90,150		3,15,68		3,15,68	02. Wages		3,78,81
	1,16,70,547		70,16		70,16	06. Medical Treatment		77,18
	1,51,54,378		82,00		82,00	11. Domestic travel expenses		86,10
						12. Foreign travel expenses		
	1,13,15,938		58,17		58,17	13. Office Expenses		85,66
	2,55,118		2,65		2,65	14. Rents, Rates and Taxes		
						16. Publications		25
						28. Professional Services		1,11
			16,00		16,00	30. Other Contractual Services		21,91
						50. Other Charges		
	106,73,16,590		1,19,92,52		1,15,19,56	TOTAL (02)		1,23,37,36
						(03) Establishment of Public Health Laboratory.		
7,80,000		8,93		8,58		01. Salaries	9,09	
29,874		1,50		1,50		02. Wages	1,67	
		10		10		06. Medical Treatment	11	
		6		6		11. Domestic travel expenses	6	
						12. Foreign travel expenses		
2,000		5		5		13. Office Expenses	4	

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						14. Rents, Rates and Taxes 16. Publications 50. Other Charges		
8,11,874		10,64		10,29		TOTAL (03)	10,97	
	4,87,50,142 43,98,691 10,35,080 10,95,587 14,80,720		5,54,17 54,00 9,47 10,25 13,81		5,54,17 54,00 9,47 10,25 13,81	(04) Additional Chief Engineer, Superintending Engineer and Executive Engineer Establishment. 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 50. Other Charges		5,67,89 64,80 10,42 10,76 14,31 20 80
	5,67,60,220		6,41,70		6,41,70	TOTAL (04)		6,69,18
	3,07,50,337 9,55,470 10,36,786 3,19,694 6,58,995 48,000		3,64,65 14,00 8,00 3,20 6,30		3,64,65 14,00 8,00 3,20 6,30	(06) Superintending Engineer Rural Circle and Establishment. 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 50. Other Charges		3,58,21 16,00 15,85 3,36 6,44
	3,37,69,282		3,96,15		3,96,15	TOTAL (06)		3,99,86
	1,24,29,534 2,89,410 53,823 1,49,880		1,38,82 6,00 5,00 1,50		1,38,82 6,00 5,00 1,50	(07) Superintending Engineer Greater Shillong Circle and his Establishment. 01. Salaries 02. Wages 06. Medical Treatment 11. Domestic travel expenses 12. Foreign travel expenses		1,44,79 6,70 5,50 1,58

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Actuals 2021-22		Budget Estimates 2022-23		Revised Estimates 2022-23		Head of Expenditure	Budget Estimates 2023-24	
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)
	1,29,998		1,00		1,00	13. Office Expenses 14. Rents, Rates and Taxes 16. Publications 28. Professional Services 50. Other Charges		1,15
	1,30,52,645		1,52,32		1,52,32	TOTAL (07)		1,60,22
20,44,288		22,20		22,49		(10) Establishment of Sanitation Cell.		
1,28,700		1,53		1,53		01. Salaries	23,81	
		1,10		1,10		02. Wages	1,70	
1,16,437		90		90		06. Medical Treatment	1,21	
		90		90		11. Domestic travel expenses	95	
1,05,000		90		90		12. Foreign travel expenses		
						13. Office Expenses	98	
						14. Rents, Rates and Taxes		
						16. Publications		
						50. Other Charges		
23,94,425		26,63		26,92		TOTAL (10)	28,65	
						(11) Creation of New Post/New Divisional Offices/ New Sub-Divisional Offices.		
		2,00	6,00		6,00	01. Salaries		
		2,00	6,00		6,00	TOTAL (11)		
						(19) Establishment of Human Resource Development (HRD) Cell (Previously 15)		
72,17,192		65,50		79,39		01. Salaries	84,07	
2,91,480		3,26		3,26		02. Wages		
		50		50		06. Medical Treatment	55	
1,09,803		50		50		11. Domestic travel expenses		
						12. Foreign travel expenses		
1,19,996		50		50		13. Office Expenses		

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						14. Rents, Rates and Taxes 16. Publications 50. Other Charges		
77,38,471		70,26		84,15		TOTAL (19)	84,62	
41,177	22,20,39,897 1,28,972	60	19,96,75	60	19,96,75	(22) Payment due to Me.S.E.B./Municipal Board/Telephones Bills (BSNL) (Previously 16) 00. - 13. Office Expenses 14. Rents, Rates and Taxes	43	24,99,57
41,177	22,21,68,869	60	19,96,75	60	19,96,75	TOTAL (22)	43	24,99,57
						(25) Establishment of Human Resource Development (HRD) Cell 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 (25)		
8,40,65,543	139,30,67,606	8,77,92	1,51,85,44	8,98,13	1,47,12,48	TOTAL 001	9,52,01	1,60,66,19
						003 TRAINING.		
						(01) Training of Engineers,Subordinate and other Technical Personnel. 01. Salaries 34. Scholarships and Stipends 50. Other Charges	10	70
		2	3	2	3	TOTAL (01)	10	70
		2	3	2	3	(02) Minimum needs Seminar Training. 34. Scholarships and Stipends 50. Other Charges	20	70
		1	3	1	3	TOTAL (02)	20	70
		1	3	1	3	(03) Engagement Of Apprentice under Apprentices Act,1961.		

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Actuals 2021-22		Budget Estimates 2022-23		Revised Estimates 2022-23		Head of Expenditure	Budget Estimates 2023-24	
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		1		34. Scholarships and Stipends	20	65
		1		1		50. Other Charges		
		4	6	4	6	TOTAL (03)	20	65
						TOTAL 003	50	2,05
						005 SURVEY AND INVESTIGATION.		
		2,86				(04) Establishment of Investigation Unit.		
		2,86				01. Salaries		
						TOTAL (04)		
		15,48		18,18		(06) Establishment of Monitoring Cell (Previously 05)		
		1,50		1,50		01. Salaries	19,25	
		50		50		02. Wages	1,67	
		50		50		06. Medical Treatment	55	
		25		25		11. Domestic travel expenses	53	
						13. Office Expenses	71	
						14. Rents, Rates and Taxes		
						16. Publications		
						50. Other Charges		
		18,23		20,93		TOTAL (06)	22,71	
						(06) Aus Aid Project.		
						01. Salaries		
						02. Wages		
						11. Domestic travel expenses		
						13. Office Expenses		
						TOTAL (06)		
16,52,495						TOTAL 005	22,71	
1,24,000						052 MACHINERY AND EQUIPMENT.		
99,998								
1,16,996								
19,93,489								
19,93,489		21,09		20,93				

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						(01) Acquisition and Maintenance of Machinery, Equipment, Tools and Plants.		
						<i>01 New Supplies</i>		
		20	2,00		2,00	27. Minor Works	10	1,75
		30	2,40		2,40	52. Machinery and Equipment	4,50	7,50
		50	4,40		4,40	TOTAL 01	4,60	9,25
						<i>02 R And C Of T And P</i>		
		5	1,20		1,20	27. Minor Works	25	38
		5	1,20		1,20	52. Machinery and Equipment	50	1,00
		10	2,40		2,40	TOTAL 02	75	1,38
		60	6,80		6,80	TOTAL (01)	5,35	10,63
						(02) R and C of P etc.		
		5				27. Minor Works	25	
		5				52. Machinery and Equipment	50	
		10				TOTAL (02)	75	
		70	6,80		6,80	TOTAL 052	6,10	10,63
						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>		
	3,54,000		1,00		1,00	27. Minor Works		1,21
	3,54,000		1,00		1,00	TOTAL 01		1,21
						<i>02 Repairs to Office Building at Shillong</i>		
	10,50,000		3,00		3,00	27. Minor Works		7,50
	10,50,000		3,00		3,00	TOTAL 02		7,50
						<i>03 Rectification and Repairs to PCH's Office Building</i>		
	10,50,000		3,00		3,00	27. Minor Works		12,50
	10,50,000		3,00		3,00	TOTAL 03		12,50
						<i>04 Repairs to Office building at Mawphlang</i>		
			1,00		1,00	27. Minor Works		1,00
			1,00		1,00	TOTAL 04		1,00

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Actuals 2021-22		Budget Estimates 2022-23		Revised Estimates 2022-23		Head of Expenditure	Budget Estimates 2023-24	
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)
	2,30,000		1,00		1,00	05 Repairs to Office building at Mairang/Store at Mawphlang 27. Minor Works		1,27
	2,30,000		1,00		1,00	TOTAL 05		1,27
	1,50,000		1,00		1,00	06 Repairs to State Go down at Mawiong under SAD 27. Minor Works		1,00
	1,50,000		1,00		1,00	TOTAL 06		1,00
	2,50,000		1,50		1,50	07 Repairs to Office building at Pynursla 27. Minor Works		1,50
	2,50,000		1,50		1,50	TOTAL 07		1,50
	4,05,000		1,50		1,50	08 Repairs to Office building at Cherrapunji 27. Minor Works		2,50
	4,05,000		1,50		1,50	TOTAL 08		2,50
	4,05,000		1,50		1,50	09 Repairs to Office building at Nongstoin 27. Minor Works		2,25
	4,05,000		1,50		1,50	TOTAL 09		2,25
	5,10,000		1,60		1,60	10 Repairs to Office building at Mawkyrwat 27. Minor Works		2,81
	5,10,000		1,60		1,60	TOTAL 10		2,81
	4,80,000		1,40		1,40	11 Repairs to Office building at Nongpoh 27. Minor Works		2,75
	4,80,000		1,40		1,40	TOTAL 11		2,75
	3,50,000		1,40		1,40	12 Repairs to Office building at Umsning 27. Minor Works		2,00
	3,50,000		1,40		1,40	TOTAL 12		2,00

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	2,50,000		1,50		1,50	13 Repairs to Workshop at Mawphlang 27. Minor Works		1,50
	2,50,000		1,50		1,50	TOTAL 13		1,50
	3,00,000		1,30		1,30	14 Repairs to AE's quarter utilizes as Guest House 27. Minor Works		1,65
	3,00,000		1,30		1,30	TOTAL 14		1,65
	3,10,000		1,30		1,30	15 Repairs to Office of the EE (PHE) Div. Mawphlang 27. Minor Works		1,75
	3,10,000		1,30		1,30	TOTAL 15		1,75
	2,58,000		1,00		1,00	16 Repairs/Maintenance of workshop at Mawiong 27. Minor Works		1,50
	2,58,000		1,00		1,00	TOTAL 16		1,50
	99,691		1,00		1,00	17 Repairs to Building at Umkhen 27. Minor Works		75
	99,691		1,00		1,00	TOTAL 17		75
	64,51,691		25,00		25,00	TOTAL (01)		45,44
	9,85,000		5,20		5,20	(02) Repairs & Maintenance of Department Non Residential Building (Jaintia Hills) 27. Minor Works		4,50
	9,85,000		5,20		5,20	TOTAL (02)		4,50
	2,00,000		5,00		5,00	(03) Repairs/Maintenance of Department Non Residential Building (Garo Hills) 01 Repairs/Maintenance to S.E's office building at Tura 27. Minor Works		3,50
	2,00,000		5,00		5,00	TOTAL 01		3,50
	20,95,000		8,00		8,00	02 Repairs/Maintenance of Office Building at Tura 27. Minor Works		9,00
	20,95,000		8,00		8,00	TOTAL 02		9,00
	4,60,000		1,80		1,80	03 Repairs/Maintenance of Office Building at Phulbari 27. Minor Works		2,55
	4,60,000		1,80		1,80	TOTAL 03		2,55

GRANT - 27

Actuals 2021-22		Budget Estimates 2022-23		Revised Estimates 2022-23		Head of Expenditure	Budget Estimates 2023-24	
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)
	7,05,000		3,50		3,50	04 Repairs/Maintenance of Office Building at Mendipathar/Resubelpara 27. Minor Works		3,90
	7,05,000		3,50		3,50	TOTAL 04		3,90
	6,45,000		4,00		4,00	05 Repairs/Maintenance of Office Building at Simsangiri 27. Minor Works		3,50
	6,45,000		4,00		4,00	TOTAL 05		3,50
	5,60,000		2,50		2,50	06 Repair/Maintenance of Office Building at Baghmara 27. Minor Works		3,00
	5,60,000		2,50		2,50	TOTAL 06		3,00
	7,06,000		3,50		3,50	07 Repair/Maintenance of Office Building at Ampati 27. Minor Works		4,00
	7,06,000		3,50		3,50	TOTAL 07		4,00
	53,71,000		28,30		28,30	TOTAL (03)		29,45
	16,50,000		5,00		5,00	(04) Repairs and Maintenance of Urban Water Supply Scheme (Khasi Hills) 01 Umkhen Water Supply Schemes 27. Minor Works		9,25
	16,50,000		5,00		5,00	TOTAL 01		9,25
	11,50,000		5,00		5,00	02 Umkhen Phase II Water Supply Schemes 27. Minor Works		6,25
	11,50,000		5,00		5,00	TOTAL 02		6,25
	19,37,12,000		12,00,00		12,00,00	04 Repairs/Maintenance of Greater Water Supply Project Phase 27. Minor Works		12,15,34
	19,37,12,000		12,00,00		12,00,00	TOTAL 04		12,15,34

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	2,84,99,524		1,20,00		1,20,00	05 Repairs/Maintenance of Urban Phase II Water Supply Scheme 27. Minor Works		1,56,75
	2,84,99,524		1,20,00		1,20,00	TOTAL 05		1,56,75
	66,62,000		15,00		15,00	06 Repairs/Maintenance of Pynthor Umkhrah Water Supply Schemes 27. Minor Works		50,04
	66,62,000		15,00		15,00	TOTAL 06		50,04
	76,20,000		15,00		15,00	07 Repairs/Maintenance of Mawlai Umsohlang 27. Minor Works		57,18
	76,20,000		15,00		15,00	TOTAL 07		57,18
	6,15,00,000		2,00,00		2,00,00	08 Repairs/Maintenance of Shillong Urban Agglomeration Water Supply Schemes 27. Minor Works		3,61,94
	6,15,00,000		2,00,00		2,00,00	TOTAL 08		3,61,94
	1,15,00,000		40,00		40,00	09 Repairs/Maintenance of Mairang Water Supply Schemes 27. Minor Works		65,75
	1,15,00,000		40,00		40,00	TOTAL 09		65,75
	1,10,00,000		40,00		40,00	10 Repairs/Maintenance of Nongpoh Water Supply Schemes 27. Minor Works		65,75
	1,10,00,000		40,00		40,00	TOTAL 10		65,75
			1,00			11 Repairs and Maintenance of Water Tanker for Khasi Hills 27. Minor Works		
			1,00			TOTAL 11		
	31,93,65,724		31,47,19		31,47,19	12 Establishment Charge to Work for Operation and Maintenance of Urban Water Supply Schemes (Khasi Hills) 27. Minor Works		32,57,67
	31,93,65,724		31,47,19		31,47,19	TOTAL 12		32,57,67
	64,26,59,248		47,88,19		47,87,19	TOTAL (04)		52,45,92
	60,10,000		20,00		20,00	(05) Repairs and Maintenance of Urban Water Supply Scheme (Jaintia Hills) 01 Repairs/Maintenance of Jowai Water Supply Schemes 27. Minor Works		61,00

GRANT - 27

Actuals 2021-22		Budget Estimates 2022-23		Revised Estimates 2022-23		Head of Expenditure	Budget Estimates 2023-24	
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)
	60,10,000		20,00		20,00	TOTAL 01		61,00
	2,09,25,000		80,00		80,00	02 Repairs/Maintenance of Jowai Phase I Water Supply Schemes 27. Minor Works		1,27,00
	2,09,25,000		80,00		80,00	TOTAL 02		1,27,00
	2,10,10,000		80,00		80,00	03 Repairs/Maintenance of Jowai Phase-II Water Supply Scheme 27. Minor Works		1,42,00
	2,10,10,000		80,00		80,00	TOTAL 03		1,42,00
			80		80	04 Repairs and Maintenance of Water Tanker for Jaintia Hills 27. Minor Works		50
			80		80	TOTAL 04		50
	6,55,00,000		6,60,00		6,60,00	05 Establishment Charge to Work for Operation and Maintenance of Urban Water Supply Schemes (Jaintia Hills) 27. Minor Works		4,72,17
	6,55,00,000		6,60,00		6,60,00	TOTAL 05		4,72,17
	11,34,45,000		8,40,80		8,40,80	TOTAL (05)		8,02,67
						(06) Repair and Maintenance of Urban Water Supply Schemes (Garo Hills)		
	1,00,00,000		36,00		36,00	01 Repair/Maintenance of Simsanggi Urban Water Supply Schemes 27. Minor Works		70,00
	1,00,00,000		36,00		36,00	TOTAL 01		70,00
	4,95,30,707		1,10,00		1,10,00	02 Repair/Maintenance of Tura (Phase-I) Urban Water Supply Schemes 27. Minor Works		1,75,00
	4,95,30,707		1,10,00		1,10,00	TOTAL 02		1,75,00
						03 Repair/Maintenance of Tura (Phase-II) Urban Water Supply Schemes		

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	45,00,000		1,20,00		1,20,00	27. Minor Works		1,10,00
	45,00,000		1,20,00		1,20,00	TOTAL 03		1,10,00
			1,00		1,00	04 Repair and Maintenance of Water Tanker for Garo Hills		
			1,00		1,00	27. Minor Works		1,00
						TOTAL 04		1,00
	50,68,921		90,00		90,00	05 Repair/Maintenance of Tura (Phase-III) Urban Water Supply Schemes		
	50,68,921		90,00		90,00	27. Minor Works		1,00,00
						TOTAL 05		1,00,00
	1,05,00,000		50,00		50,00	06 Repair/Maintenance of Baghmara Urban Water Supply Schemes		
	1,05,00,000		50,00		50,00	27. Minor Works		87,50
						TOTAL 06		87,50
	3,00,53,468		3,00,00		3,00,00	07 Establishment Charge to Work for Operation and Maintenance of Urban Water Supply Schemes (Garo Hills)		
	3,00,53,468		3,00,00		3,00,00	27. Minor Works		1,87,50
						TOTAL 07		1,87,50
	10,96,53,096		7,07,00		7,07,00	TOTAL (06)		7,31,00
	87,85,65,035		63,94,49		63,93,49	TOTAL 101		68,58,98
						102 RURAL WATER SUPPLY PROGRAMMES		
						(02) Repair and Maintenance of Rural Water Supply Schemes (Khasi Hills)		
	9,90,53,258		4,08,47		4,08,47	01 Repair/Maintenance of Rural Water Supply Schemes under East Khasi Hills		
	9,90,53,258		4,08,47		4,08,47	27. Minor Works		6,00,00
						TOTAL 01		6,00,00
	6,01,34,975		1,60,00		1,60,00	02 Repair/Maintenance of Rural Water Supply Schemes under West Khasi Hills		
	6,01,34,975		1,60,00		1,60,00	27. Minor Works		3,40,00
						TOTAL 02		3,40,00
	4,55,00,000		1,00,00		1,00,00	03 Repair/Maintenance of Rural Water Supply Schemes under Ribhoi District		
	4,55,00,000		1,00,00		1,00,00	27. Minor Works		3,60,00
						TOTAL 03		3,60,00

GRANT - 27

Actuals 2021-22		Budget Estimates 2022-23		Revised Estimates 2022-23		Head of Expenditure	Budget Estimates 2023-24	
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)
	52,74,76,594		45,00,00		56,20,00	04 Establishment Charge to Work for Operation and Maintenance of Rural Water Supply Schemes (Khasi Hills) 27. Minor Works		55,00,00
	52,74,76,594		45,00,00		56,20,00	TOTAL 04		55,00,00
	73,21,64,827		51,68,47		62,88,47	TOTAL (02)		68,00,00
	6,84,37,220		1,60,00		1,60,00	(03) Repair and Maintenance of Rural Water Supply Schemes (Jaintia Hills) 01 Repair/Maintenance of Rural Water Supply Schemes under West Jaintia Hills 27. Minor Works		4,03,92
	6,84,37,220		1,60,00		1,60,00	TOTAL 01		4,03,92
	2,84,99,995		1,20,00		1,20,00	02 Repair/Maintenance of Rural Water Supply Schemes under East Jaintia Hills 27. Minor Works		2,01,72
	2,84,99,995		1,20,00		1,20,00	TOTAL 02		2,01,72
	18,56,28,650		19,93,20		19,93,20	03 Establishment Charge to Work for Operation and Maintenance of Rural Water Supply Schemes (Jaintia Hills) 27. Minor Works		12,83,01
	18,56,28,650		19,93,20		19,93,20	TOTAL 03		12,83,01
	28,25,65,865		22,73,20		22,73,20	TOTAL (03)		18,88,65
	4,74,35,691		1,20,00		1,20,00	(04) Repair and Maintenance of Rural Water Supply Schemes (Garo Hills) 01 Repair/Maintenance of Rural Water Supply Schemes under East Garo Hills 27. Minor Works		3,00,50
	4,74,35,691		1,20,00		1,20,00	TOTAL 01		3,00,50
	2,60,00,000		75,00		75,00	02 Repair/Maintenance of Rural Water Supply Schemes under South Garo Hills 27. Minor Works		1,43,50

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	2,60,00,000		75,00		75,00	TOTAL 02		1,43,50
	7,76,74,897		1,50,00		1,50,00	03 Repair/Maintenance of Rural Water Supply Schemes under West Garo Hills		
	7,76,74,897		1,50,00		1,50,00	27. Minor Works		4,10,00
	28,35,68,129		27,50,00		27,50,00	TOTAL 03		4,10,00
	28,35,68,129		27,50,00		27,50,00	04 Establishment Charge to Work for Operation and Maintenance of Rural Water Supply Schemes (Garo Hills)		
	43,46,78,717		30,95,00		30,95,00	27. Minor Works		16,54,85
						TOTAL 04		16,54,85
						TOTAL (04)		25,08,85
						(06) Other Rural Water Supply Programmes		
						27. Minor Works		
			2,30		2,30	01 Repair and Maintenance of Water Tanker		
			2,30		2,30	27. Minor Works		2,00
			2,30		2,30	TOTAL 01		2,00
			2,30		2,30	TOTAL (06)		2,00
						(11) Rural Pipe Water Supply Programme		
	34,63,994		17,00		17,00	01 Rural Water Supply Maintenance		
	34,63,994		17,00		17,00	27. Minor Works		27,25
	34,63,994		17,00		17,00	TOTAL 01		27,25
	145,28,73,403		1,05,55,97		1,16,75,97	TOTAL (11)		27,25
						TOTAL 102		1,12,26,75
						799 SUSPENSE.		
	18,12,812		3,00		3,00	(02) Stock and Other Suspense Accounts. (Previously 01)		
	18,12,812		3,00		3,00	01 Stock		
			3,00		3,00	43. Suspense		2,70
			3,00		3,00	TOTAL 01		2,70
			3,00		3,00	02 Miscellaneous Public Works Advances (PHE)		
			3,00		3,00	43. Suspense		2,70
			3,00		3,00	TOTAL 02		2,70
	18,12,812		6,00		6,00	TOTAL (02)		5,40

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Actuals 2021-22		Budget Estimates 2022-23		Revised Estimates 2022-23		Head of Expenditure	Budget Estimates 2023-24	
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)
	18,12,812		6,00		6,00	TOTAL 799		5,40
						800 OTHER EXPENDITURE		
						(01) Construction and Maintenance of Departmental Non-Residential Buildings (Khasi Hills)		
						<i>01 Repairs to Building at Umkhen</i>		
						27. Minor Works		
						<i>TOTAL 01</i>		
						TOTAL (01)		
						(02) Urban Water Supply Scheme (Khasi)		
						<i>08 Mawlai Umsohlang WSS</i>		
						27. Minor Works		
						<i>TOTAL 08</i>		
						TOTAL (02)		
						(03) Rural Water Supply Scheme (East Khasi Hills)		
						27. Minor Works		
						TOTAL (03)		
						(10) Rural Water Supply Scheme (West Khasi Hills) (Previously 04)		
						27. Minor Works		
						TOTAL (10)		
						(11) Rural Water Supply Scheme (Ri Bhoi) (Previously 05)		
						27. Minor Works		
						TOTAL (11)		
						(13) Urban Water Supply Scheme (Jaintia) (Previously 07)		

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						01 Jowai Phase II W.S.S.		
						27. Minor Works		
						TOTAL 01		
						TOTAL (13)		
						(14) Rural Water Supply Scheme (Jaintia Old Schemes) (Previously 08)		
						27. Minor Works		
						TOTAL (14)		
						(15) Rural Water Supply Scheme (Jaintia New Schemes) (Previously 09)		
						27. Minor Works		
						TOTAL (15)		
						(17) Urban Water Supply Scheme (West Garo Hills) (Previously 11)		
						27. Minor Works		
						TOTAL (17)		
						(18) Rural Water Supply Scheme (East Garo Hills) (Previously 12)		
						27. Minor Works		
						TOTAL (18)		
						(19) Rural Water Supply Scheme (South Garo Hill) (Previously 13)		
						27. Minor Works		
						TOTAL (19)		
						(20) Rural Water Supply Scheme (West Garo Hills) (Previously 14)		
						27. Minor Works		
						TOTAL (20)		
						(26) Urban Water Supply Schemes (East Garo Hills) (Previously 17)		
						27. Minor Works		
						TOTAL (26)		
						(27) Urban Water Supply Schemes (South Garo Hills) (Previously 18)		
						27. Minor Works		
						TOTAL (27)		

GRANT - 27

Actuals 2021-22		Budget Estimates 2022-23		Revised Estimates 2022-23		Head of Expenditure	Budget Estimates 2023-24	
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)
						TOTAL 800		
						911 DEDUCT RECOVERIES OF OVERPAYMENT		
						(01) Deduct-Recoveries of Overpayments		
						01. Salaries		
- 3,000						TOTAL (01)		
- 3,000						TOTAL 911		
8,60,56,032	372,63,18,856	8,99,75	3,21,48,76	9,19,10	3,27,94,80	TOTAL 01	9,81,32	3,41,70,00
						02 SEWERAGE AND SANITATION		
						106 PREVENTION OF AIR AND WATER POLLUTION.		
						(09) Clean Locality Award-Rural		
			10		10	05. Rewards		50
			10		10	TOTAL (09)		50
			10		10	TOTAL 106		50
			10		10	TOTAL 02		50
8,60,56,032	372,63,18,856	8,99,75	3,21,48,86	9,19,10	3,27,94,90	TOTAL STATE SCHEMES	9,81,32	3,41,70,50
8,60,56,032	372,63,18,856	8,99,75	3,21,48,86	9,19,10	3,27,94,90	TOTAL 2215	9,81,32	3,41,70,50
						2216 HOUSING		
						STATE SCHEMES		
						07 OTHER HOUSING		
						053 MAINTENANCE AND REPAIRS		
						(02) Other Maintenance Expenditure		
						01 Ordinary Repair.		
	36,35,000		30,00		30,17	27. Minor Works		33,50

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	36,35,000		30,00		30,17	TOTAL 01		33,50
	2,35,000		4,83		4,83	02 Special Repair.		
	2,35,000		4,83		4,83	27. Minor Works		3,50
	38,70,000		34,83		35,00	TOTAL 02		3,50
	38,70,000		34,83		35,00	TOTAL (02)		37,00
	38,70,000		34,83		35,00	TOTAL 053		37,00
	38,70,000		34,83		35,00	TOTAL 07		37,00
	38,70,000		34,83		35,00	<u>TOTAL STATE SCHEMES</u>		37,00
	38,70,000		34,83		35,00	TOTAL 2216		37,00
						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>		
	33,50,00,000					53. Major Works		
	33,50,00,000					TOTAL 05		
	2,78,68,549		5,00,00		5,00,00	09 New Proposal		
	2,78,68,549		5,00,00		5,00,00	53. Major Works		8,57,00
						TOTAL 09		8,57,00
						10 Replacement of Pumping Machinerics of GSWSS		
						53. Major Works		
						TOTAL 10		
	14,00,00,000		10,00,00		2,00,00	43 Nongstoin Urban Wss		
	14,00,00,000		10,00,00		2,00,00	53. Major Works		11,34,00
						TOTAL 43		11,34,00

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Actuals 2021-22		Budget Estimates 2022-23		Revised Estimates 2022-23		Head of Expenditure	Budget Estimates 2023-24	
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)
	4,00,000		50,00		50,00	47 Renovation Of (Phase-1) Umkhen Wss		
	4,00,000		50,00		50,00	53. Major Works		10,00
	50,32,68,549		15,50,00		7,50,00	TOTAL 47		10,00
						TOTAL (05)		20,01,00
						(06) Each Schemes.(Jowai) (Previously 02)		
			2,00,00		6,50,00	07 New Proposal		
			2,00,00		6,50,00	53. Major Works		8,20,55
			2,00,00		6,50,00	TOTAL 07		8,20,55
						TOTAL (06)		8,20,55
	6,20,02,492				13,62,00	(07) Each Scheme (Garo) (Previously 03)		
	6,20,02,492				13,62,00	03 Other on going Urban WSS.		
	1,37,36,508		3,00,00		5,00,00	53. Major Works		
	1,37,36,508		3,00,00		5,00,00	TOTAL 03		
	7,57,39,000		3,00,00		18,62,00	11 New Proposal		
						53. Major Works		14,98,32
						TOTAL 11		14,98,32
						TOTAL (07)		14,98,32
						(37) State Share for DONER Projects		
						53. Major Works		
						TOTAL (37)		
			2,00,00		3,00,00	(45) New Shillong Water Supply Project (SPA)		
			2,00,00		3,00,00	53. Major Works		2,50,00
						TOTAL (45)		2,50,00
						(47) Construction of Departmental non residential building		

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	1,59,39,858		4,00,00		7,00,00	01 New Proposal		
	1,59,39,858		4,00,00		7,00,00	53. Major Works		2,87,03
	1,59,39,858		4,00,00		7,00,00	TOTAL 01		2,87,03
						TOTAL (47)		2,87,03
						(51) Project/Schemes under NESIDS		
				5,00,00		01 Greater Baghmara Water Supply Schemes		
				5,00,00		53. Major Works		
				5,00,00		TOTAL 01		
						TOTAL (51)		
	59,49,47,407		26,50,00	5,00,00	42,62,00	TOTAL 101		48,56,90
						102 RURAL WATER SUPPLY		
						(01) Each Scheme		
						01 On going Schemes		
	3,25,39,000		5,50,00		8,50,00	53. Major Works		
	3,25,39,000		5,50,00		8,50,00	TOTAL 01		
						07 New Schemes.		
	73,89,00,435		18,50,00		30,35,08	53. Major Works		20,00,00
	73,89,00,435		18,50,00		30,35,08	TOTAL 07		20,00,00
	77,14,39,435		24,00,00		38,85,08	TOTAL (01)		20,00,00
						(02) Rural Water Supply Maintainance.		
						53. Major Works		
						TOTAL (02)		
						(12) Loans from NABARD(RIDF) (Previously 06)		
	40,87,54,514		30,00,00		30,00,00	53. Major Works		42,00,00
	40,87,54,514		30,00,00		30,00,00	TOTAL (12)		42,00,00
						(14) Moisture to Water Project under SCA (Previously 07)		
						53. Major Works		
						TOTAL (14)		
						(15) Water coverage for schools (SCA) (Previously 08)		

GRANT - 27

Actuals 2021-22		Budget Estimates 2022-23		Revised Estimates 2022-23		Head of Expenditure	Budget Estimates 2023-24	
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)
			50,00		50,00	50. Other Charges		
			50,00		50,00	53. Major Works		50,00
						TOTAL (15)		50,00
						(20) Arpdah Farmsning Combined Water Supply (SCA) (Previously 14)		
						53. Major Works		
						TOTAL (20)		
	16,00,00,000		10,00,00		31,00,00	(21) Greater Ampati Water Supply Project (SPA) (Previously 17)		
	16,00,00,000		10,00,00		31,00,00	53. Major Works		16,47,00
						TOTAL (21)		16,47,00
75,14,21,972		75,00,00		1,06,75,76		(22) National Rural Drinking Water Programme (NRDWP) (Previously 18)		
75,14,21,972		75,00,00		1,06,75,76		53. Major Works	1,00,00,00	
						TOTAL (22)	1,00,00,00	
						(23) State Share of NEC Project (Previously 19)		
			1,00,00			<i>01 Mawshabuit Combined Water Supply Phase-I</i>		
			1,00,00			53. Major Works		
			1,00,00			TOTAL 01		
75,14,21,972	134,01,93,949	75,00,00	65,50,00	1,06,75,76	1,00,35,08	TOTAL (23)		
						TOTAL 102	1,00,00,00	78,97,00
						796 SCHEDULED TRIBE SUB-PLAN.		
	1,13,78,000	24,10,23		1,17,16		(01) Each Schemes.		
	1,13,78,000	24,10,23		1,17,16		53. Major Works		
	1,13,78,000	24,10,23		1,17,16		TOTAL (01)		
						TOTAL 796		

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	29,88,087					800 OTHER EXPENDITURE.		
	29,88,087					(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.		
	29,88,087					53. Major Works		
						TOTAL (12)		
						TOTAL 800		
75,14,21,972	194,95,07,443	99,10,23	92,00,00	1,12,92,92	1,42,97,08	TOTAL 01	1,00,00,00	1,27,53,90
						02 SEWERAGE AND SANITATION		
						102 RURAL SANITATION SERVICES.		
						(03) Central Rural Sanitation Programme		
						53. Major Works	11,26,40	
4,06,21,000		7,82,00		7,82,00		TOTAL (03)	11,26,40	
4,06,21,000		7,82,00		7,82,00		TOTAL 102	11,26,40	
4,06,21,000		7,82,00		7,82,00		TOTAL 02	11,26,40	
79,20,42,972	194,95,07,443	1,06,92,23	92,00,00	1,20,74,92	1,42,97,08	TOTAL STATE SCHEMES	1,11,26,40	1,27,53,90
						<u>CENTRALLY SPONSORED SCHEMES</u>		
						01 WATER SUPPLY		
						102 RURAL WATER SUPPLY		
						(01) Each Scheme		
						01 ARP (Normal)		
						53. Major Works		
	13,00,000					TOTAL 01		
	13,00,000					TOTAL (01)		
	13,00,000					(22) National Rural Drinking Water Programme (NRDWP) (Previously 18)		
						53. Major Works		
169,59,76,000						TOTAL (22)		
169,59,76,000	13,00,000					TOTAL 102		
169,59,76,000	13,00,000					TOTAL 01		
						02 SEWERAGE AND SANITATION		

GRANT - 27

Actuals 2021-22		Budget Estimates 2022-23		Revised Estimates 2022-23		Head of Expenditure	Budget Estimates 2023-24	
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	50,00,00	
36,55,91,000		60,00,00		25,00,00		TOTAL (03)	50,00,00	
36,55,91,000		60,00,00		25,00,00		TOTAL 102	50,00,00	
36,55,91,000		60,00,00		25,00,00		TOTAL 02	50,00,00	
206,15,67,000	13,00,000	60,00,00		25,00,00		TOTAL CENTRALLY SPONSORED SCHEMES	50,00,00	
						<u>NLCPR</u>		
						01 WATER SUPPLY		
						101 URBAN WATER SUPPLY		
						(44) Non Lapsable Central Pool Of Resources.		
						<i>02 Greater Raliang Water Supply Project.</i>		
						00. -		
						53. Major Works		
						<i>TOTAL 02</i>		
						<i>08 Upper Shillong Water Supply Project</i>		
						53. Major Works		
						<i>TOTAL 08</i>		
						TOTAL (44)		
						(49) North Eastern Special Infra-structure Development Schemes		
						<i>01 Greater Sohra (Cherrapunjee) Water Supply Schemes</i>		
14,88,75,000						53. Major Works		
14,88,75,000						<i>TOTAL 01</i>		

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						02 Laying of new feeder mains under Tura Phase-I & II Water Supply Schemes		
						53. Major Works		
						TOTAL 02		
14,88,75,000						TOTAL (49)		
						(51) Project/Schemes under NESIDS		
						01 Greater Baghmara Water Supply Schemes		
						53. Major Works		
47,44,00,000						TOTAL 01		
47,44,00,000						TOTAL (51)		
47,44,00,000						TOTAL 101		
62,32,75,000						TOTAL 01		
62,32,75,000						TOTAL NLCPR		
62,32,75,000						TOTAL 4215	1,61,26,40	1,27,53,90
347,68,84,972	195,08,07,443	1,66,92,23	92,00,00	1,45,74,92	1,42,97,08	4216 CAPITAL OUTLAY ON HOUSING		
						<u>STATE SCHEMES</u>		
						01 GOVERNMENT RESIDENTIAL BUILDINGS		
						700 OTHER HOUSING		
						(03) Each Schemes. (Previously 01)		
						22 New Proposals.		
	79,99,592		70,00		42,00	53. Major Works		2,20,00
	79,99,592		70,00		42,00	TOTAL 22		2,20,00
	79,99,592		70,00		42,00	TOTAL (03)		2,20,00
	79,99,592		70,00		42,00	TOTAL 700		2,20,00
	79,99,592		70,00		42,00	TOTAL 01		2,20,00
	79,99,592		70,00		42,00	TOTAL STATE SCHEMES		2,20,00
	79,99,592		70,00		42,00	TOTAL 4216		2,20,00
						C-Capital Account of Economic Services		
						4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS		
						<u>N.E.C</u>		

GRANT - 27

Actuals 2021-22		Budget Estimates 2022-23		Revised Estimates 2022-23		Head of Expenditure	Budget Estimates 2023-24	
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)
						01 WATER SUPPLY		
						800 OTHER EXPENDITURE		
						(01) Creating Necessary Infrastructure For Storage Of Water To Meet The Emergency Needs Of The State Capital, Etc., 53. Major Works		
						TOTAL (01)		
						(02) Mawshabuit Combined Water Supply Scheme Phase-I 53. Major Works		
	1,32,51,844					TOTAL (02)		
	1,32,51,844					TOTAL 800		
	1,32,51,844					TOTAL 01		
	1,32,51,844					TOTAL N.E.C		
	1,32,51,844					TOTAL 4552		
356,29,41,004	570,22,47,735	1,75,91,98	4,14,53,69	1,54,94,02	4,71,68,98	GRAND TOTAL	1,71,07,72	4,71,81,40