

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)
			REVENUE SECTION	
			B-Social Services	
52,88,64,330	45,49,10	45,49,10	2215 WATER SUPPLY AND SANITATION	41,45,45
4,18,000	4,83	4,83	2216 HOUSING	2,70
			CAPITAL SECTION	
			B-Capital Account of Social Services	
34,06,60,801	20,50,00	20,50,00	4215 CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION.	25,04,56
37,70,994	20,00	20,00	4216 CAPITAL OUTLAY ON HOUSING	
87,37,14,125	66,23,93	66,23,93	GRAND TOTAL	66,52,71
			REVENUE SECTION	
			B-Social Services	
			2215 WATER SUPPLY AND SANITATION	
			STATE SCHEMES	
			01 WATER SUPPLY	
12,97,55,653	14,24,45	14,24,45	001 DIRECTION AND ADMINISTRATION.	14,38,10
	2	2	003 TRAINING.	30
	1,90	1,90	052 MACHINERY AND EQUIPMENT.	3,13
11,44,30,000	8,46,00	8,46,00	101 URBAN WATER SUPPLY PROGRAMMES	8,07,17
28,28,65,865	22,74,70	22,74,70	102 RURAL WATER SUPPLY PROGRAMMES	18,94,65
18,12,812	2,00	2,00	799 SUSPENSE.	2,00
52,88,64,330	45,49,07	45,49,07	TOTAL 01	41,45,35
			02 SEWERAGE AND SANITATION	
	3	3	106 PREVENTION OF AIR AND WATER POLLUTION.	10
	3	3	TOTAL 02	10
52,88,64,330	45,49,10	45,49,10	TOTAL STATE SCHEMES	41,45,45
52,88,64,330	45,49,10	45,49,10	TOTAL 2215	41,45,45
			2216 HOUSING	
			STATE SCHEMES	
			07 OTHER HOUSING	
4,18,000	4,83	4,83	053 MAINTENANCE AND REPAIRS	2,70
4,18,000	4,83	4,83	TOTAL 07	2,70

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
4,18,000	4,83	4,83	TOTAL STATE SCHEMES	2,70
4,18,000	4,83	4,83	TOTAL 2216	2,70
			CAPITAL SECTION	
			B-Capital Account of Social Services	
			4215 CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION. STATE SCHEMES	
			01 WATER SUPPLY	
80,75,000	3,00,00	3,00,00	101 URBAN WATER SUPPLY	8,68,88
33,25,85,801	17,50,00	17,50,00	102 RURAL WATER SUPPLY	16,35,68
34,06,60,801	20,50,00	20,50,00	TOTAL 01	25,04,56
34,06,60,801	20,50,00	20,50,00	TOTAL STATE SCHEMES	25,04,56
34,06,60,801	20,50,00	20,50,00	TOTAL 4215	25,04,56
			4216 CAPITAL OUTLAY ON HOUSING STATE SCHEMES	
			01 GOVERNMENT RESIDENTIAL BUILDINGS	
37,70,994	20,00	20,00	700 OTHER HOUSING	
37,70,994	20,00	20,00	TOTAL 01	
37,70,994	20,00	20,00	TOTAL STATE SCHEMES	
37,70,994	20,00	20,00	TOTAL 4216	
87,37,14,125	66,23,93	66,23,93	GRAND TOTAL	66,52,71
			<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.	
10,30,42,411	11,82,39	10,24,75	01. Salaries	11,82,25
46,31,800	43,41	43,41	02. Wages	61,72
6,19,682	10,50	10,50	06. Medical Treatment	10,94
18,40,000	12,00	12,00	11. Domestic travel expenses	9,99
			12. Foreign travel expenses	
11,59,817	8,15	8,15	13. Office Expenses	4,22
1,44,168	2,15		14. Rents, Rates and Taxes	
			16. Publications	
			28. Professional Services	
	16,00	16,00	30. Other Contractual Services	21,91
			50. Other Charges	
11,14,37,878	12,74,60	11,14,81	TOTAL (02)	12,91,03
			(11) Creation of New Post/New Divisional Offices/ New Sub-Divisional Offices.	
	2,00		01. Salaries	
	2,00		TOTAL (11)	
			(22) Payment due to Me.S.E.B./Municipal Board/Telephones Bills (BSNL) (Previously 16)	

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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)
1,83,17,775	1,47,85	1,47,85	13. Office Expenses	
			14. Rents, Rates and Taxes	1,47,07
1,83,17,775	1,47,85	1,47,85	TOTAL (22)	1,47,07
12,97,55,653	14,24,45	12,62,66	TOTAL 001	14,38,10
			003 TRAINING.	
	1	1	(01) Training of Engineers,Subordinate and other Technical Personnel.	
			34. Scholarships and Stipends	10
	1	1	50. Other Charges	
			TOTAL (01)	10
	1	1	(02) Minimum needs Seminar Training.	
			34. Scholarships and Stipends	10
	1	1	50. Other Charges	
			TOTAL (02)	10
			(03) Engagement Of Apprentice under Apprentices Act,1961.	
			34. Scholarships and Stipends	10
			50. Other Charges	
			TOTAL (03)	10
	2	2	TOTAL 003	30
			052 MACHINERY AND EQUIPMENT.	
			(01) Acguisition and Maintanance of Machinery, Equipment, Tools and Plants.	
			<i>01 New Supplies</i>	
	50	50	27. Minor Works	50
	80	80	52. Machinery and Equipment	2,00
	1,30	1,30	TOTAL 01	2,50
			<i>02 R And C Of T And P</i>	
	20	20	27. Minor Works	13
	40	40	52. Machinery and Equipment	50
	60	60	TOTAL 02	63
	1,90	1,90	TOTAL (01)	3,13
	1,90	1,90	TOTAL 052	3,13
			101 URBAN WATER SUPPLY PROGRAMMES	
			(02) Repairs & Maintenance of Department Non Residential Building (Jaintia Hills)	
9,85,000	5,20	5,20	27. Minor Works	4,50
9,85,000	5,20	5,20	TOTAL (02)	4,50
			(05) Repairs and Maintenance of Urban Water Supply Scheme (Jaintia Hills)	
			<i>01 Repairs/Maintenance of Jowai Water Supply Schemes</i>	
60,10,000	20,00	20,00	27. Minor Works	61,00

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
60,10,000	20,00	20,00	TOTAL 01	61,00
			<i>02 Repairs/Maintenance of Jowai Phase I Water Supply Schemes</i>	
2,09,25,000	80,00	80,00	27. Minor Works	1,27,00
2,09,25,000	80,00	80,00	TOTAL 02	1,27,00
			<i>03 Repairs/Maintenance of Jowai Phase-II Water Supply Scheme</i>	
2,10,10,000	80,00	80,00	27. Minor Works	1,42,00
2,10,10,000	80,00	80,00	TOTAL 03	1,42,00
			<i>04 Repairs and Maintenance of Water Tanker for Jaintia Hills</i>	
	80	80	27. Minor Works	50
	80	80	TOTAL 04	50
			<i>05 Establishment Charge to Work for Operation and Maintenance of Urban Water Supply Schemes (Jaintia Hills)</i>	
6,55,00,000	6,60,00	6,60,00	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
11,44,30,000	8,46,00	8,46,00	TOTAL 101	8,07,17
			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>	
6,84,37,220	1,60,00	1,60,00	27. Minor Works	4,03,92
6,84,37,220	1,60,00	1,60,00	TOTAL 01	4,03,92
			<i>02 Repair/Maintenance of Rural Water Supply Schemes under East Jaintia Hills</i>	
2,84,99,995	1,20,00	1,20,00	27. Minor Works	2,01,72
2,84,99,995	1,20,00	1,20,00	TOTAL 02	2,01,72
			<i>03 Establishment Charge to Work for Operation and Maintenance of Rural Water Supply Schemes (Jaintia Hills)</i>	
18,56,28,650	19,93,20	19,93,20	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
			(06) Other Rural Water Supply Programmes	
			<i>01 Repair and Maintenance of Water Tanker</i>	
	50	50	27. Minor Works	50
	50	50	TOTAL 01	50
	50	50	TOTAL (06)	50
			(11) Rural Pipe Water Supply Programme	
			<i>01 Rural Water Supply Maintenance</i>	
3,00,000	1,00	1,00	27. Minor Works	5,50
3,00,000	1,00	1,00	TOTAL 01	5,50
3,00,000	1,00	1,00	TOTAL (11)	5,50
28,28,65,865	22,74,70	22,74,70	TOTAL 102	18,94,65
			799 SUSPENSE.	
			(02) Stock and Other Suspense Accounts. (Previously 01)	
			<i>01 Stock</i>	

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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)
18,12,812	1,00	1,00	43. Suspense	1,00
18,12,812	1,00	1,00	TOTAL 01	1,00
			<i>02 Miscellaneous Public Works Advances (PHE)</i>	
	1,00	1,00	43. Suspense	1,00
	1,00	1,00	TOTAL 02	1,00
18,12,812	2,00	2,00	TOTAL (02)	2,00
18,12,812	2,00	2,00	TOTAL 799	2,00
52,88,64,330	45,49,07	43,87,28	TOTAL 01	41,45,35
			02 SEWERAGE AND SANITATION	
			106 PREVENTION OF AIR AND WATER POLLUTION.	
			(09) Clean Locality Award-Rural	
	3	3	05. Rewards	10
	3	3	TOTAL (09)	10
	3	3	TOTAL 106	10
	3	3	TOTAL 02	10
52,88,64,330	45,49,10	43,87,31	TOTAL STATE SCHEMES	41,45,45
52,88,64,330	45,49,10	43,87,31	TOTAL 2215	41,45,45
			2216 HOUSING	
			STATE SCHEMES	
			07 OTHER HOUSING	
			053 MAINTENANCE AND REPAIRS	
			(02) Other Maintenance Expenditure	
			<i>01 Ordinary Repair.</i>	
4,18,000	4,00	4,05	27. Minor Works	2,20
4,18,000	4,00	4,05	TOTAL 01	2,20
			<i>02 Special Repair.</i>	
	83	83	27. Minor Works	50
	83	83	TOTAL 02	50
4,18,000	4,83	4,88	TOTAL (02)	2,70
4,18,000	4,83	4,88	TOTAL 053	2,70
4,18,000	4,83	4,88	TOTAL 07	2,70
4,18,000	4,83	4,88	TOTAL STATE SCHEMES	2,70
4,18,000	4,83	4,88	TOTAL 2216	2,70
			CAPITAL SECTION	
			B-Capital Account of Social Services	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			4215 CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION.	
			<u>STATE SCHEMES</u>	
			01 WATER SUPPLY	
			101 URBAN WATER SUPPLY	
			(06) Each Schemes.(Jowai) (Previously 02)	
			<i>07 New Proposal</i>	
	2,00,00	6,50,00	53. Major Works	8,20,55
	2,00,00	6,50,00	TOTAL 07	8,20,55
	2,00,00	6,50,00	TOTAL (06)	8,20,55
			(47) Construction of Departmental non residential building	
			<i>01 New Proposal</i>	
80,75,000	1,00,00	3,00,00	53. Major Works	48,33
80,75,000	1,00,00	3,00,00	TOTAL 01	48,33
80,75,000	1,00,00	3,00,00	TOTAL (47)	48,33
80,75,000	3,00,00	9,50,00	TOTAL 101	8,68,88
			102 RURAL WATER SUPPLY	
			(01) Each Scheme	
			<i>01 On going Schemes</i>	
57,41,000	1,00,00		53. Major Works	
57,41,000	1,00,00		TOTAL 01	
			<i>07 New Schemes.</i>	
21,90,96,801	8,00,00	11,67,69	53. Major Works	4,85,68
21,90,96,801	8,00,00	11,67,69	TOTAL 07	4,85,68
22,48,37,801	9,00,00	11,67,69	TOTAL (01)	4,85,68
			(12) Loans from NABARD(RIDF) (Previously 06)	
10,77,48,000	8,00,00	8,00,00	53. Major Works	11,00,00
10,77,48,000	8,00,00	8,00,00	TOTAL (12)	11,00,00
			(15) Water coverage for schools (SCA) (Previously 08)	
	50,00	50,00	53. Major Works	50,00
	50,00	50,00	TOTAL (15)	50,00
33,25,85,801	17,50,00	20,17,69	TOTAL 102	16,35,68
34,06,60,801	20,50,00	29,67,69	TOTAL 01	25,04,56
34,06,60,801	20,50,00	29,67,69	<u>TOTAL STATE SCHEMES</u>	25,04,56
34,06,60,801	20,50,00	29,67,69	TOTAL 4215	25,04,56
			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>	
37,70,994	20,00		53. Major Works	

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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)
37,70,994	20,00		TOTAL 22	
37,70,994	20,00		TOTAL (03)	
37,70,994	20,00		TOTAL 700	
37,70,994	20,00		TOTAL 01	
37,70,994	20,00		TOTAL STATE SCHEMES	
37,70,994	20,00		TOTAL 4216	
873,71,41,25	66,23,93	73,59,88	GRAND TOTAL	66,52,71