

GRANT - 27

I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2024 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 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)
228,93,52,784	1,98,67,22	1,98,67,22	REVENUE SECTION	
23,37,000	16,00	16,00	B-Social Services	
			2215 WATER SUPPLY AND SANITATION	2,33,00,06
			2216 HOUSING	27,50
			CAPITAL SECTION	
			B-Capital Account of Social Services	
109,14,75,115	44,50,00	44,50,00	4215 CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION.	56,81,12
42,28,598	40,00	40,00	4216 CAPITAL OUTLAY ON HOUSING	2,20,00
			C-Capital Account of Economic Services	
1,32,51,844			4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS	
340,06,45,341	2,43,73,22	2,43,73,22	GRAND TOTAL	2,92,28,68
			REVENUE SECTION	
			B-Social Services	
			2215 WATER SUPPLY AND SANITATION	
			STATE SCHEMES	
			01 WATER SUPPLY	
90,52,77,018	98,67,00	98,67,00	001 DIRECTION AND ADMINISTRATION.	1,11,77,60
	2	2	003 TRAINING.	1,50
	2,70	2,70	052 MACHINERY AND EQUIPMENT.	6,00
64,91,10,939	48,13,19	48,13,19	101 URBAN WATER SUPPLY PROGRAMMES	52,91,36
73,49,64,827	51,82,27	51,82,27	102 RURAL WATER SUPPLY PROGRAMMES	68,21,00
	2,00	2,00	799 SUSPENSE.	2,20
228,93,52,784	1,98,67,18	1,98,67,18	TOTAL 01	2,32,99,66
			02 SEWERAGE AND SANITATION	
	4	4	106 PREVENTION OF AIR AND WATER POLLUTION.	40
	4	4	TOTAL 02	40
228,93,52,784	1,98,67,22	1,98,67,22	TOTAL STATE SCHEMES	2,33,00,06
228,93,52,784	1,98,67,22	1,98,67,22	TOTAL 2215	2,33,00,06
			2216 HOUSING	
			STATE SCHEMES	
			07 OTHER HOUSING	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
23,37,000	16,00	16,00	053 MAINTENANCE AND REPAIRS	27,50
23,37,000	16,00	16,00	TOTAL 07	27,50
23,37,000	16,00	16,00	TOTAL STATE SCHEMES	27,50
23,37,000	16,00	16,00	TOTAL 2216	27,50
			CAPITAL SECTION	
			B-Capital Account of Social Services	
			4215 CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION. STATE SCHEMES	
			01 WATER SUPPLY	
50,58,47,407	19,50,00	19,50,00	101 URBAN WATER SUPPLY	24,01,00
56,99,61,621	25,00,00	25,00,00	102 RURAL WATER SUPPLY	32,80,12
1,13,78,000			796 SCHEDULED TRIBE SUB-PLAN.	
29,88,087			800 OTHER EXPENDITURE.	
109,01,75,115	44,50,00	44,50,00	TOTAL 01	56,81,12
109,01,75,115	44,50,00	44,50,00	TOTAL STATE SCHEMES	56,81,12
			CENTRALLY SPONSORED SCHEMES	
			01 WATER SUPPLY	
13,00,000			102 RURAL WATER SUPPLY	
13,00,000			TOTAL 01	
13,00,000			TOTAL CENTRALLY SPONSORED SCHEMES	
			NLCPR	
			01 WATER SUPPLY	
			101 URBAN WATER SUPPLY	
			TOTAL 01	
			TOTAL NLCPR	
109,14,75,115	44,50,00	44,50,00	TOTAL 4215	56,81,12
			4216 CAPITAL OUTLAY ON HOUSING STATE SCHEMES	
			01 GOVERNMENT RESIDENTIAL BUILDINGS	
42,28,598	40,00	40,00	700 OTHER HOUSING	2,20,00
42,28,598	40,00	40,00	TOTAL 01	2,20,00
42,28,598	40,00	40,00	TOTAL STATE SCHEMES	2,20,00
42,28,598	40,00	40,00	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	
340,06,45,341	2,43,73,22	2,43,73,22	GRAND TOTAL	2,92,28,68
			<u>For Details of Foregoing See Below</u>	
			REVENUE SECTION	

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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)
			B-Social Services	
			2215 WATER SUPPLY AND SANITATION	
			STATE SCHEMES	
			01 WATER SUPPLY	
			001 DIRECTION AND ADMINISTRATION.	
			(02) Divisional and Subordinate Offices.	
63,66,23,073	72,05,96	70,48,31	01. Salaries	79,22,93
1,54,09,967	2,09,02	2,09,02	02. Wages	2,29,75
80,46,726	34,66	34,66	06. Medical Treatment	37,91
77,11,378	40,00	40,00	11. Domestic travel expenses	45,84
			12. Foreign travel expenses	
67,76,122	30,00	30,00	13. Office Expenses	52,02
1,10,950	25		14. Rents, Rates and Taxes	
			16. Publications	
			28. Professional Services	1,00
			50. Other Charges	
67,46,78,216	75,19,89	73,61,99	TOTAL (02)	82,89,45
			(04) Additional Chief Engineer,Superintending Engineer and Executive Engineer Establishment.	
3,12,04,110	3,48,89	3,48,89	01. Salaries	3,74,57
24,86,791	38,00	38,00	02. Wages	41,18
8,33,880	6,47	6,47	06. Medical Treatment	5,68
6,40,721	3,25	3,25	11. Domestic travel expenses	9,69
9,43,600	7,10	7,10	13. Office Expenses	7,97
			28. Professional Services	50
3,61,09,102	4,03,71	4,03,71	TOTAL (04)	4,39,59
			(06) Superintending Engineer Rural Circle and Establishment.	
1,62,30,967	1,91,83	1,91,83	01. Salaries	2,01,87
7,17,670	9,00	9,00	02. Wages	11,00
10,36,786	5,00	5,00	06. Medical Treatment	10,26
1,35,930	1,20	1,20	11. Domestic travel expenses	1,68
3,15,000	3,15	3,15	13. Office Expenses	3,39
			14. Rents, Rates and Taxes	
			16. Publications	
			50. Other Charges	
1,84,36,353	2,10,18	2,10,18	TOTAL (06)	2,28,20
			(07) Superintending Engineer Greater Shillong Circle and his Establishment.	
1,24,29,534	1,38,82	1,38,82	01. Salaries	1,44,79
2,89,410	6,00	6,00	02. Wages	6,70
53,823	5,00	5,00	06. Medical Treatment	5,50
1,49,880	1,50	1,50	11. Domestic travel expenses	1,58
1,29,998	1,00	1,00	13. Office Expenses	1,15
			14. Rents, Rates and Taxes	
			28. Professional Services	50

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
1,30,52,645	1,52,32	1,52,32	TOTAL (07)	1,60,22
	2,00		(11) Creation of New Post/New Divisional Offices/ New Sub-Divisional Offices.	
	2,00		01. Salaries	
			TOTAL (11)	
16,29,91,730			(22) Payment due to Me.S.E.B./Municipal Board/Telephones Bills (BSNL) (Previously 16)	
8,972	15,78,90	15,78,90	13. Office Expenses	
			14. Rents, Rates and Taxes	20,60,14
16,30,00,702	15,78,90	15,78,90	TOTAL (22)	20,60,14
90,52,77,018	98,67,00	97,07,10	TOTAL 001	1,11,77,60
			003 TRAINING.	
			(01) Training of Engineers,Subordinate and other Technical Personnel.	
	1	1	34. Scholarships and Stipends	50
			50. Other Charges	
	1	1	TOTAL (01)	50
			(02) Minimum needs Seminar Training.	
	1	1	34. Scholarships and Stipends	50
			50. Other Charges	
	1	1	TOTAL (02)	50
			(03) Engagement Of Apprentice under Apprentices Act,1961.	
			34. Scholarships and Stipends	50
			50. Other Charges	
			TOTAL (03)	50
	2	2	TOTAL 003	1,50
			052 MACHINERY AND EQUIPMENT.	
			(01) Acguisition and Maintanance of Machinery, Equipment, Tools and Plants.	
			<i>01 New Supplies</i>	
	1,00	1,00	27. Minor Works	1,00
	80	80	52. Machinery and Equipment	5,00
	1,80	1,80	TOTAL 01	6,00
			<i>02 R And C Of T And P</i>	
	50		27. Minor Works	
	40		52. Machinery and Equipment	
	90		TOTAL 02	
	2,70	1,80	TOTAL (01)	6,00
	2,70	1,80	TOTAL 052	6,00
			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

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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)
10,50,000	3,00	3,00	<i>03 Rectification and Repairs to PCH's Office Building</i>	
10,50,000	3,00	3,00	27. Minor Works	12,50
			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
			<i>05 Repairs to Office building at Mairang/Store at Mawphlang</i>	
2,30,000	1,00	1,00	27. Minor Works	1,27
2,30,000	1,00	1,00	TOTAL 05	1,27
			<i>06 Repairs to State Go down at Mawiong under SAD</i>	
1,50,000	1,00	1,00	27. Minor Works	1,00
1,50,000	1,00	1,00	TOTAL 06	1,00
			<i>07 Repairs to Office building at Pynursla</i>	
2,50,000	1,50	1,50	27. Minor Works	1,50
2,50,000	1,50	1,50	TOTAL 07	1,50
			<i>08 Repairs to Office building at Cherrapunji</i>	
4,05,000	1,50	1,50	27. Minor Works	2,50
4,05,000	1,50	1,50	TOTAL 08	2,50
			<i>09 Repairs to Office building at Nongstoin</i>	
4,05,000	1,50	1,50	27. Minor Works	2,25
4,05,000	1,50	1,50	TOTAL 09	2,25
			<i>10 Repairs to Office building at Mawkyrwat</i>	
5,10,000	1,60	1,60	27. Minor Works	2,81
5,10,000	1,60	1,60	TOTAL 10	2,81
			<i>11 Repairs to Office building at Nongpoh</i>	
4,80,000	1,40	1,40	27. Minor Works	2,75
4,80,000	1,40	1,40	TOTAL 11	2,75
			<i>12 Repairs to Office building at Umsning</i>	
3,50,000	1,40	1,40	27. Minor Works	2,00
3,50,000	1,40	1,40	TOTAL 12	2,00
			<i>13 Repairs to Workshop at Mawphlang</i>	
2,50,000	1,50	1,50	27. Minor Works	1,50
2,50,000	1,50	1,50	TOTAL 13	1,50
			<i>14 Repairs to AE's quarter utilizes as Guest House</i>	
3,00,000	1,30	1,30	27. Minor Works	1,65
3,00,000	1,30	1,30	TOTAL 14	1,65
			<i>15 Repairs to Office of the EE (PHE) Div. Mawphlang</i>	
3,10,000	1,30	1,30	27. Minor Works	1,75
3,10,000	1,30	1,30	TOTAL 15	1,75
			<i>16 Repairs/Maintenance of workshop at Mawiong</i>	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
2,58,000	1,00	1,00	27. Minor Works	1,50
2,58,000	1,00	1,00	TOTAL 16	1,50
			<i>17 Repairs to Building at Umkhen</i>	
99,691	1,00	1,00	27. Minor Works	75
99,691	1,00	1,00	TOTAL 17	75
64,51,691	25,00	25,00	TOTAL (01)	45,44
			(04) Repairs and Maintenance of Urban Water Supply Scheme (Khasi Hills)	
			<i>01 Umkhen Water Supply Schemes</i>	
16,50,000	5,00	5,00	27. Minor Works	9,25
16,50,000	5,00	5,00	TOTAL 01	9,25
			<i>02 Umkhen Phase II Water Supply Schemes</i>	
11,50,000	5,00	5,00	27. Minor Works	6,25
11,50,000	5,00	5,00	TOTAL 02	6,25
			<i>04 Repairs/Maintenance of Greater Water Supply Project Phase</i>	
19,37,12,000	12,00,00	12,00,00	27. Minor Works	12,15,34
19,37,12,000	12,00,00	12,00,00	TOTAL 04	12,15,34
			<i>05 Repairs/Maintenance of Urban Phase II Water Supply Scheme</i>	
2,84,99,524	1,20,00	1,20,00	27. Minor Works	1,56,75
2,84,99,524	1,20,00	1,20,00	TOTAL 05	1,56,75
			<i>06 Repairs/Maintenance of Pynthor Umkhras Water Supply Schemes</i>	
66,62,000	15,00	15,00	27. Minor Works	50,04
66,62,000	15,00	15,00	TOTAL 06	50,04
			<i>07 Repairs/Maintenance of Mawlai Umsohlang</i>	
76,20,000	15,00	15,00	27. Minor Works	57,18
76,20,000	15,00	15,00	TOTAL 07	57,18
			<i>08 Repairs/Maintenance of Shillong Urban Agglomeration Water Supply Schemes</i>	
6,15,00,000	2,00,00	2,00,00	27. Minor Works	3,61,94
6,15,00,000	2,00,00	2,00,00	TOTAL 08	3,61,94
			<i>09 Repairs/Maintenance of Mairang Water Supply Schemes</i>	
1,15,00,000	40,00	40,00	27. Minor Works	65,75
1,15,00,000	40,00	40,00	TOTAL 09	65,75
			<i>10 Repairs/Maintenance of Nongpoh Water Supply Schemes</i>	
1,10,00,000	40,00	40,00	27. Minor Works	65,75
1,10,00,000	40,00	40,00	TOTAL 10	65,75
			<i>11 Repairs and Maintenance of Water Tanker for Khasi Hills</i>	
	1,00		27. Minor Works	
	1,00		TOTAL 11	
			<i>12 Establishment Charge to Work for Operation and Maintenance of Urban Water Supply Schemes (Khasi Hills)</i>	
31,93,65,724	31,47,19	31,47,19	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
64,91,10,939	48,13,19	48,12,19	TOTAL 101	52,91,36
			102 RURAL WATER SUPPLY PROGRAMMES	

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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)
			(02) Repair and Maintenance of Rural Water Supply Schemes (Khasi Hills)	
			<i>01 Repair/Maintenance of Rural Water Supply Schemes under East Khasi Hills</i>	
9,90,53,258	4,08,47	4,08,47	27. Minor Works	6,00,00
9,90,53,258	4,08,47	4,08,47	TOTAL 01	6,00,00
			<i>02 Repair/Maintenance of Rural Water Supply Schemes under West Khasi Hills</i>	
6,01,34,975	1,60,00	1,60,00	27. Minor Works	3,40,00
6,01,34,975	1,60,00	1,60,00	TOTAL 02	3,40,00
			<i>03 Repair/Maintenance of Rural Water Supply Schemes under Ribhoi District</i>	
4,55,00,000	1,00,00	1,00,00	27. Minor Works	3,60,00
4,55,00,000	1,00,00	1,00,00	TOTAL 03	3,60,00
			<i>04 Establishment Charge to Work for Operation and Maintenance of Rural Water Supply Schemes (Khasi Hills)</i>	
52,74,76,594	45,00,00	56,20,00	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
			(06) Other Rural Water Supply Programmes	
			<i>01 Repair and Maintenance of Water Tanker</i>	
	80	80	27. Minor Works	1,00
	80	80	TOTAL 01	1,00
	80	80	TOTAL (06)	1,00
			(11) Rural Pipe Water Supply Programme	
			<i>01 Rural Water Supply Maintenance</i>	
28,00,000	13,00	13,00	27. Minor Works	20,00
28,00,000	13,00	13,00	TOTAL 01	20,00
28,00,000	13,00	13,00	TOTAL (11)	20,00
73,49,64,827	51,82,27	63,02,27	TOTAL 102	68,21,00
			799 SUSPENSE.	
			(02) Stock and Other Suspense Accounts. (Previously 01)	
			<i>01 Stock</i>	
	1,00	1,00	43. Suspense	1,10
	1,00	1,00	TOTAL 01	1,10
			<i>02 Miscellaneous Public Works Advances (PHE)</i>	
	1,00	1,00	43. Suspense	1,10
	1,00	1,00	TOTAL 02	1,10
	2,00	2,00	TOTAL (02)	2,20
	2,00	2,00	TOTAL 799	2,20
228,93,52,784	1,98,67,18	2,08,25,38	TOTAL 01	2,32,99,66

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			02 SEWERAGE AND SANITATION	
			106 PREVENTION OF AIR AND WATER POLLUTION.	
			(09) Clean Locality Award-Rural	
	4	4	05. Rewards	40
	4	4	TOTAL (09)	40
	4	4	TOTAL 106	40
	4	4	TOTAL 02	40
228,93,52,784	1,98,67,22	2,08,25,42	<u>TOTAL STATE SCHEMES</u>	2,33,00,06
228,93,52,784	1,98,67,22	2,08,25,42	TOTAL 2215	2,33,00,06
			2216 HOUSING	
			<u>STATE SCHEMES</u>	
			07 OTHER HOUSING	
			053 MAINTENANCE AND REPAIRS	
			(02) Other Maintenance Expenditure	
			<i>01 Ordinary Repair.</i>	
21,52,000	14,00	14,06	27. Minor Works	25,00
21,52,000	14,00	14,06	TOTAL 01	25,00
			<i>02 Special Repair.</i>	
1,85,000	2,00	2,00	27. Minor Works	2,50
1,85,000	2,00	2,00	TOTAL 02	2,50
23,37,000	16,00	16,06	TOTAL (02)	27,50
23,37,000	16,00	16,06	TOTAL 053	27,50
23,37,000	16,00	16,06	TOTAL 07	27,50
23,37,000	16,00	16,06	<u>TOTAL STATE SCHEMES</u>	27,50
23,37,000	16,00	16,06	TOTAL 2216	27,50
			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	
			<i>09 New Proposal</i>	
2,78,68,549	5,00,00	6,23,00	53. Major Works	8,57,00
2,78,68,549	5,00,00	6,23,00	TOTAL 09	8,57,00
			<i>10 Replacement of Pumping Machinerics of GSWSS</i>	
			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)
			TOTAL 10	
			<i>43 Nongstoin Urban Wss</i>	
14,00,00,000	10,00,00	2,00,00	53. Major Works	11,34,00
14,00,00,000	10,00,00	2,00,00	TOTAL 43	11,34,00
			<i>47 Renovation Of (Phase-1) Umkhen Wss</i>	
4,00,000	50,00	50,00	53. Major Works	10,00
4,00,000	50,00	50,00	TOTAL 47	10,00
50,32,68,549	15,50,00	8,73,00	TOTAL (05)	20,01,00
			(45) New Shillong Water Supply Project (SPA)	
	2,00,00	3,00,00	53. Major Works	2,50,00
	2,00,00	3,00,00	TOTAL (45)	2,50,00
			(47) Construction of Departmental non residential building	
			<i>01 New Proposal</i>	
25,78,858	2,00,00	3,00,00	53. Major Works	1,50,00
25,78,858	2,00,00	3,00,00	TOTAL 01	1,50,00
25,78,858	2,00,00	3,00,00	TOTAL (47)	1,50,00
50,58,47,407	19,50,00	14,73,00	TOTAL 101	24,01,00
			102 RURAL WATER SUPPLY	
			(01) Each Scheme	
			<i>01 On going Schemes</i>	
2,21,82,000	3,00,00		53. Major Works	
2,21,82,000	3,00,00		TOTAL 01	
			<i>07 New Schemes.</i>	
34,09,03,507	8,00,00	14,17,39	53. Major Works	12,80,12
34,09,03,507	8,00,00	14,17,39	TOTAL 07	12,80,12
36,30,85,507	11,00,00	14,17,39	TOTAL (01)	12,80,12
			(12) Loans from NABARD(RIDF) (Previously 06)	
20,68,76,114	13,00,00	13,00,00	53. Major Works	20,00,00
20,68,76,114	13,00,00	13,00,00	TOTAL (12)	20,00,00
			(20) Arpdah Farmsning Combined Water Supply (SCA) (Previously 14)	
			53. Major Works	
			TOTAL (20)	
			(23) State Share of NEC Project (Previously 19)	
			<i>01 Mawshabuit Combined Water Supply Phase-I</i>	
	1,00,00		53. Major Works	
	1,00,00		TOTAL 01	
	1,00,00		TOTAL (23)	
56,99,61,621	25,00,00	27,17,39	TOTAL 102	32,80,12

GRANT - 27

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			796 SCHEDULED TRIBE SUB-PLAN.	
			(01) Each Schemes.	
1,13,78,000			53. Major Works	
1,13,78,000			TOTAL (01)	
1,13,78,000			TOTAL 796	
			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.	
29,88,087			53. Major Works	
29,88,087			TOTAL (12)	
29,88,087			TOTAL 800	
109,01,75,115	44,50,00	41,90,39	TOTAL 01	56,81,12
109,01,75,115	44,50,00	41,90,39	<u>TOTAL STATE SCHEMES</u>	56,81,12
			<u>CENTRALLY SPONSORED SCHEMES</u>	
			01 WATER SUPPLY	
			102 RURAL WATER SUPPLY	
			(01) Each Scheme	
			<i>01 ARP (Normal)</i>	
13,00,000			53. Major Works	
13,00,000			TOTAL 01	
13,00,000			TOTAL (01)	
13,00,000			TOTAL 102	
13,00,000			TOTAL 01	
13,00,000			<u>TOTAL CENTRALLY SPONSORED S</u>	
			<u>NLCPR</u>	
			01 WATER SUPPLY	
			101 URBAN WATER SUPPLY	
			(44) Non Lapsable Central Pool Of Resources.	
			<i>08 Upper Shillong Water Supply Project</i>	
			53. Major Works	
			TOTAL 08	
			TOTAL (44)	
			(49) North Eastern Special Infra-structure Development Schemes	
			<i>01 Greater Sohra (Cherrapunjee) Water Supply Schemes</i>	
			53. Major Works	
			TOTAL 01	
			TOTAL (49)	
			TOTAL 101	
			TOTAL 01	
			<u>TOTAL NLCPR</u>	
109,14,75,115	44,50,00	41,90,39	TOTAL 4215	56,81,12

GRANT - 27

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)
			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>	
42,28,598	40,00	12,00	53. Major Works	2,20,00
42,28,598	40,00	12,00	TOTAL 22	2,20,00
42,28,598	40,00	12,00	TOTAL (03)	2,20,00
42,28,598	40,00	12,00	TOTAL 700	2,20,00
42,28,598	40,00	12,00	TOTAL 01	2,20,00
42,28,598	40,00	12,00	<u>TOTAL STATE SCHEMES</u>	2,20,00
42,28,598	40,00	12,00	TOTAL 4216	2,20,00
			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.,	
			53. Major Works	
			TOTAL (01)	
			(02) Mawshabuit Combined Water Supply Scheme Phase-I	
1,32,51,844			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			<u>TOTAL N.E.C</u>	
1,32,51,844			TOTAL 4552	
3400,64,53,41	2,43,73,22	2,50,43,87	GRAND TOTAL	2,92,28,68

GRANT - 27

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