

## GRANT - 27

### I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2025 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 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Head of Expenditure	Budget Estimates 2024-25
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
75,66,58,552	67,24,99	67,24,99	<b>REVENUE SECTION</b>	
9,60,000	6,80	6,80	<b>B-Social Services</b>	
			2215 WATER SUPPLY AND SANITATION	88,20,07
			2216 HOUSING	30,00
			<b>CAPITAL SECTION</b>	
			<b>B-Capital Account of Social Services</b>	
107,69,00,243	45,68,22	45,68,22	4215 CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION.	1,02,32,00
			4216 CAPITAL OUTLAY ON HOUSING	50,00
183,45,18,795	1,13,00,01	1,13,00,01	<b>GRAND TOTAL</b>	1,91,32,07
			<b>REVENUE SECTION</b>	
			<b>B-Social Services</b>	
			2215 WATER SUPPLY AND SANITATION	
			<b>STATE SCHEMES</b>	
			01 WATER SUPPLY	
34,71,71,366	34,50,49	34,50,49	001 DIRECTION AND ADMINISTRATION.	34,46,22
	25	25	003 TRAINING.	25
	1,50	1,50	052 MACHINERY AND EQUIPMENT.	1,50
7,70,98,733	7,60,45	7,60,45	101 URBAN WATER SUPPLY PROGRAMMES	11,62,00
33,23,88,453	25,11,10	25,11,10	102 RURAL WATER SUPPLY PROGRAMMES	42,08,50
	1,20	1,20	799 SUSPENSE.	1,20
75,66,58,552	67,24,99	67,24,99	<b>TOTAL 01</b>	88,19,67
			02 SEWERAGE AND SANITATION	
			106 PREVENTION OF AIR AND WATER POLLUTION.	40
			<b>TOTAL 02</b>	40
75,66,58,552	67,24,99	67,24,99	<b>TOTAL STATE SCHEMES</b>	88,20,07
75,66,58,552	67,24,99	67,24,99	<b>TOTAL 2215</b>	88,20,07
			2216 HOUSING	
			<b>STATE SCHEMES</b>	
			07 OTHER HOUSING	
9,60,000	6,80	6,80	053 MAINTENANCE AND REPAIRS	30,00
9,60,000	6,80	6,80	<b>TOTAL 07</b>	30,00

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
9,60,000	6,80	6,80	<b>TOTAL STATE SCHEMES</b>	<b>30,00</b>
9,60,000	6,80	6,80	<b>TOTAL 2216</b>	<b>30,00</b>
			<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	
13,01,80,980	15,87,02	15,87,02	101 URBAN WATER SUPPLY	3,50,00
94,67,19,263	29,81,20	29,81,20	102 RURAL WATER SUPPLY	98,82,00
107,69,00,243	45,68,22	45,68,22	<b>TOTAL 01</b>	<b>1,02,32,00</b>
107,69,00,243	45,68,22	45,68,22	<b>TOTAL STATE SCHEMES</b>	<b>1,02,32,00</b>
107,69,00,243	45,68,22	45,68,22	<b>TOTAL 4215</b>	<b>1,02,32,00</b>
			<b>4216 CAPITAL OUTLAY ON HOUSING STATE SCHEMES</b>	
			01 GOVERNMENT RESIDENTIAL BUILDINGS	
			700 OTHER HOUSING	50,00
			<b>TOTAL 01</b>	<b>50,00</b>
			<b>TOTAL STATE SCHEMES</b>	<b>50,00</b>
			<b>TOTAL 4216</b>	<b>50,00</b>
183,45,18,795	1,13,00,01	1,13,00,01	<b>GRAND TOTAL</b>	<b>1,91,32,07</b>
			<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>	
26,77,27,537	25,81,16	24,89,87	01. Salaries	25,29,54
75,60,430	87,34	87,34	02. Wages	87,34
19,04,505	28,33	28,33	06. Medical Treatment	31,16
34,43,000	30,27	30,27	11. Domestic travel expenses	30,27
22,19,165	29,42	29,42	13. Office Expenses	32,36
	25		14. Rents, Rates and Taxes	
	11		16. Publications	25
			28. Professional Services	11
28,28,54,637	27,56,88	26,65,23	<b>TOTAL (02)</b>	<b>27,11,03</b>
			<b>(04) Additional Chief Engineer, Superintending Engineer and Executive Engineer Establishment.</b>	
1,73,28,463	1,93,32	1,92,32	01. Salaries	1,88,60
20,08,960	23,62	23,62	02. Wages	23,62
2,45,424	4,74	4,74	06. Medical Treatment	5,21
5,39,963	1,07	1,07	11. Domestic travel expenses	4,63
5,44,704	6,34	6,34	13. Office Expenses	6,97
	20		16. Publications	20
	30		28. Professional Services	30

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<b>Budget Actuals 2022-23</b>	<b>Budget Estimates 2023- 24</b>	<b>Revised Estimates 2023- 24</b>	<b>Head of Expenditure</b>	<b>Budget Estimates 2024- 25</b>
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
2,06,67,514	2,29,59	2,28,09	<b>TOTAL (04)</b>	2,29,53
1,58,06,369	1,56,34	1,56,34	<b>(06) Superintending Engineer Rural Circle and Establishment.</b>	
3,45,600	5,00	5,00	01. Salaries	1,60,08
	5,59	5,59	02. Wages	5,00
2,09,670	1,68	1,68	06. Medical Treatment	6,15
3,49,991	3,05	3,05	11. Domestic travel expenses	1,85
			13. Office Expenses	3,36
1,67,11,630	1,71,66	1,71,66	<b>TOTAL (06)</b>	1,76,44
			<b>(11) Creation of New Post/New Divisional Offices/ New Sub-Divisional Offices.</b>	
			01. Salaries	
			<b>TOTAL (11)</b>	
			<b>(22) Payment due to Me.S.E.B./Municipal Board/Telephones Bills (BSNL) (Previously 16)</b>	
2,69,37,585	2,92,36	3,00,00	14. Rents, Rates and Taxes	3,29,22
2,69,37,585	2,92,36	3,00,00	<b>TOTAL (22)</b>	3,29,22
34,71,71,366	34,50,49	33,64,98	<b>TOTAL 001</b>	34,46,22
			<b>003 TRAINING.</b>	
			<b>(01) Training of Engineers,Subordinate and other Technical Personnel.</b>	
	10		34. Scholarships and Stipends	10
	10		<b>TOTAL (01)</b>	10
			<b>(02) Minimum needs Seminar Training.</b>	
	10		34. Scholarships and Stipends	10
	10		<b>TOTAL (02)</b>	10
			<b>(03) Engagement Of Apprentice under Apprentices Act,1961.</b>	
	5		34. Scholarships and Stipends	5
	5		<b>TOTAL (03)</b>	5
	25		<b>TOTAL 003</b>	25
			<b>052 MACHINERY AND EQUIPMENT.</b>	
			<b>(01) Acquisition and Maintenance of Machinery, Equipment, Tools and Plants.</b>	
			<i>01 New Supplies</i>	
	25		27. Minor Works	25
	50		52. Machinery and Equipment	50
	75		<b>TOTAL 01</b>	75
			<i>02 R And C Of T And P</i>	
	25		27. Minor Works	25
	50		52. Machinery and Equipment	50
	75		<b>TOTAL 02</b>	75
	1,50		<b>TOTAL (01)</b>	1,50

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
	1,50		<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>	
	3,50	3,50	27. Minor Works	8,00
	3,50	3,50	<b>TOTAL 01</b>	<b>8,00</b>
			<i>02 Repairs/Maintenance of Office Building at Tura</i>	
12,99,988	9,00	9,00	27. Minor Works	18,00
12,99,988	9,00	9,00	<b>TOTAL 02</b>	<b>18,00</b>
			<i>03 Repairs/Maintenance of Office Building at Phulbari</i>	
1,80,000	2,55	2,55	27. Minor Works	7,00
1,80,000	2,55	2,55	<b>TOTAL 03</b>	<b>7,00</b>
			<i>04 Repairs/Maintenance of Office Building at Mendipathar/Resubelpara</i>	
3,50,000	3,90	3,90	27. Minor Works	8,00
3,50,000	3,90	3,90	<b>TOTAL 04</b>	<b>8,00</b>
			<i>05 Repairs/Maintenance of Office Building at Simsangiri</i>	
4,00,000	3,50	3,50	27. Minor Works	8,00
4,00,000	3,50	3,50	<b>TOTAL 05</b>	<b>8,00</b>
			<i>06 Repair/Maintenance of Office Building at Baghmara</i>	
2,50,000	3,00	3,00	27. Minor Works	6,50
2,50,000	3,00	3,00	<b>TOTAL 06</b>	<b>6,50</b>
			<i>07 Repair/Maintenance of Office Building at Ampati</i>	
3,50,000	4,00	4,00	27. Minor Works	9,00
3,50,000	4,00	4,00	<b>TOTAL 07</b>	<b>9,00</b>
28,29,988	29,45	29,45	<b>TOTAL (03)</b>	<b>64,50</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>	
36,00,000	70,00	70,00	27. Minor Works	75,00
36,00,000	70,00	70,00	<b>TOTAL 01</b>	<b>75,00</b>
			<i>02 Repair/Maintenance of Tura (Phase-I) Urban Water Supply Schemes</i>	
1,10,00,000	1,75,00	1,75,00	27. Minor Works	2,00,00
1,10,00,000	1,75,00	1,75,00	<b>TOTAL 02</b>	<b>2,00,00</b>
			<i>03 Repair/Maintenance of Tura (Phase-II) Urban Water Supply Schemes</i>	
1,20,00,000	1,10,00	1,10,00	27. Minor Works	1,75,50
1,20,00,000	1,10,00	1,10,00	<b>TOTAL 03</b>	<b>1,75,50</b>
			<i>04 Repair and Maintenance of Water Tanker for Garo Hills</i>	
	1,00		27. Minor Works	2,00
	1,00		<b>TOTAL 04</b>	<b>2,00</b>
			<i>05 Repair/Maintenance of Tura (Phase-III) Urban Water Supply Schemes</i>	
89,95,348	1,00,00	1,00,00	27. Minor Works	1,20,00
89,95,348	1,00,00	1,00,00	<b>TOTAL 05</b>	<b>1,20,00</b>
			<i>06 Repair/Maintenance of Baghmara Urban Water Supply Schemes</i>	
50,00,000	87,50	87,50	27. Minor Works	75,00
50,00,000	87,50	87,50	<b>TOTAL 06</b>	<b>75,00</b>

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<b>Budget Actuals 2022-23</b>	<b>Budget Estimates 2023- 24</b>	<b>Revised Estimates 2023- 24</b>	<b>Head of Expenditure</b>	<b>Budget Estimates 2024- 25</b>
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
3,36,73,397	1,87,50	3,62,98	<i>07 Establishment Charge to Work for Operation and Maintenance of Urban Water Supply Schemes (Garo Hills)</i>	
3,36,73,397	1,87,50	3,62,98	27. Minor Works	4,50,00
			<b>TOTAL 07</b>	<b>4,50,00</b>
7,42,68,745	7,31,00	9,05,48	<b>TOTAL (06)</b>	<b>10,97,50</b>
7,70,98,733	7,60,45	9,34,93	<b>TOTAL 101</b>	<b>11,62,00</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>	
1,20,00,000	3,00,50	3,00,50	27. Minor Works	2,00,00
1,20,00,000	3,00,50	3,00,50	<b>TOTAL 01</b>	<b>2,00,00</b>
			<i>02 Repair/Maintenance of Rural Water Supply Schemes under South Garo Hills</i>	
75,00,000	1,43,50	1,43,50	27. Minor Works	1,00,00
75,00,000	1,43,50	1,43,50	<b>TOTAL 02</b>	<b>1,00,00</b>
			<i>03 Repair/Maintenance of Rural Water Supply Schemes under West Garo Hills</i>	
1,49,99,779	4,10,00	4,10,00	27. Minor Works	4,95,00
1,49,99,779	4,10,00	4,10,00	<b>TOTAL 03</b>	<b>4,95,00</b>
			<i>04 Establishment Charge to Work for Operation and Maintenance of Rural Water Supply Schemes (Garo Hills)</i>	
29,75,88,674	16,54,85	32,41,63	27. Minor Works	34,00,00
29,75,88,674	16,54,85	32,41,63	<b>TOTAL 04</b>	<b>34,00,00</b>
33,20,88,453	25,08,85	40,95,63	<b>TOTAL (04)</b>	<b>41,95,00</b>
			<b>(06) Other Rural Water Supply Programmes</b>	
			<i>01 Repair and Maintenance of Water Tanker</i>	
	50		27. Minor Works	1,50
	50		<b>TOTAL 01</b>	<b>1,50</b>
	50		<b>TOTAL (06)</b>	<b>1,50</b>
			<b>(11) Rural Pipe Water Supply Programme</b>	
			<i>01 Rural Water Supply Maintenance</i>	
3,00,000	1,75	1,75	27. Minor Works	12,00
3,00,000	1,75	1,75	<b>TOTAL 01</b>	<b>12,00</b>
3,00,000	1,75	1,75	<b>TOTAL (11)</b>	<b>12,00</b>
33,23,88,453	25,11,10	40,97,38	<b>TOTAL 102</b>	<b>42,08,50</b>
			<b>799 SUSPENSE.</b>	
			<b>(02) Stock and Other Suspense Accounts. (Previously 01)</b>	
			<i>01 Stock</i>	
	60		43. Suspense	60

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
	60		<b>TOTAL 01</b>	60
	60		<i>02 Miscellaneous Public Works Advances (PHE)</i>	
	60		43. Suspense	60
			<b>TOTAL 02</b>	60
	1,20		<b>TOTAL (02)</b>	1,20
	1,20		<b>TOTAL 799</b>	1,20
75,66,58,552	67,24,99	83,97,29	<b>TOTAL 01</b>	88,19,67
			<b>02 SEWERAGE AND SANITATION</b>	
			<b>106 PREVENTION OF AIR AND WATER POLLUTION.</b>	
			<b>(09) Clean Locality Award-Rural</b>	
			05. Rewards	40
			<b>TOTAL (09)</b>	40
			<b>TOTAL 106</b>	40
			<b>TOTAL 02</b>	40
75,66,58,552	67,24,99	83,97,29	<b>TOTAL STATE SCHEMES</b>	88,20,07
75,66,58,552	67,24,99	83,97,29	<b>TOTAL 2215</b>	88,20,07
			<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>	
9,60,000	6,30	6,30	27. Minor Works	25,00
9,60,000	6,30	6,30	<b>TOTAL 01</b>	25,00
			<i>02 Special Repair.</i>	
	50	50	27. Minor Works	5,00
	50	50	<b>TOTAL 02</b>	5,00
9,60,000	6,80	6,80	<b>TOTAL (02)</b>	30,00
9,60,000	6,80	6,80	<b>TOTAL 053</b>	30,00
9,60,000	6,80	6,80	<b>TOTAL 07</b>	30,00
9,60,000	6,80	6,80	<b>TOTAL STATE SCHEMES</b>	30,00
9,60,000	6,80	6,80	<b>TOTAL 2216</b>	30,00
			<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>11 New Proposal</i>	

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<b>Budget Actuals 2022-23</b>	<b>Budget Estimates 2023- 24</b>	<b>Revised Estimates 2023- 24</b>	<b>Head of Expenditure</b>	<b>Budget Estimates 2024- 25</b>
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
12,00,00,000	14,98,32	14,98,32	53. Major Works	3,00,00
12,00,00,000	14,98,32	14,98,32	<b>TOTAL II</b>	<b>3,00,00</b>
12,00,00,000	14,98,32	14,98,32	<b>TOTAL (07)</b>	<b>3,00,00</b>
			<b>(47) Construction of Departmental non residential building</b>	
			<i>01 New Proposal</i>	
1,01,80,980	88,70	88,70	53. Major Works	50,00
1,01,80,980	88,70	88,70	<b>TOTAL 01</b>	<b>50,00</b>
1,01,80,980	88,70	88,70	<b>TOTAL (47)</b>	<b>50,00</b>
13,01,80,980	15,87,02	15,87,02	<b>TOTAL 101</b>	<b>3,50,00</b>
			<b>102 RURAL WATER SUPPLY</b>	
			<b>(01) Each Scheme</b>	
			<i>01 On going Schemes</i>	
1,83,21,148			53. Major Works	1,62,00
1,83,21,148			<b>TOTAL 01</b>	<b>1,62,00</b>
			<i>07 New Schemes.</i>	
23,80,28,800	2,34,20	6,32,00	53. Major Works	68,50,00
23,80,28,800	2,34,20	6,32,00	<b>TOTAL 07</b>	<b>68,50,00</b>
25,63,49,948	2,34,20	6,32,00	<b>TOTAL (01)</b>	<b>70,12,00</b>
			<b>(12) Loans from NABARD(RIDF) (Previously 06)</b>	
9,03,69,315	11,00,00	11,00,00	53. Major Works	12,69,00
9,03,69,315	11,00,00	11,00,00	<b>TOTAL (12)</b>	<b>12,69,00</b>
			<b>(21) Greater Ampati Water Supply Project (SPA) (Previously 17)</b>	
60,00,00,000	16,47,00	16,47,00	53. Major Works	16,01,00
60,00,00,000	16,47,00	16,47,00	<b>TOTAL (21)</b>	<b>16,01,00</b>
94,67,19,263	29,81,20	33,79,00	<b>TOTAL 102</b>	<b>98,82,00</b>
107,69,00,243	45,68,22	49,66,02	<b>TOTAL 01</b>	<b>1,02,32,00</b>
107,69,00,243	45,68,22	49,66,02	<b>TOTAL STATE SCHEMES</b>	<b>1,02,32,00</b>
107,69,00,243	45,68,22	49,66,02	<b>TOTAL 4215</b>	<b>1,02,32,00</b>
			<b>4216 CAPITAL OUTLAY ON HOUSING</b>	
			<b>STATE SCHEMES</b>	
			<b>01 GOVERNMENT RESIDENTIAL BUILDINGS</b>	
			<b>700 OTHER HOUSING</b>	
			<b>(03) Each Schemes. (Previously 01)</b>	
			<i>22 New Proposals.</i>	
			53. Major Works	50,00
			<b>TOTAL 22</b>	<b>50,00</b>

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			<b>TOTAL (03)</b>	<b>50,00</b>
			<b>TOTAL 700</b>	<b>50,00</b>
			<b>TOTAL 01</b>	<b>50,00</b>
			<b><u>TOTAL STATE SCHEMES</u></b>	<b>50,00</b>
			<b>TOTAL 4216</b>	<b>50,00</b>
<b>1834,51,87,95</b>	<b>1,13,00,01</b>	<b>1,33,70,11</b>	<b>GRAND TOTAL</b>	<b>1,91,32,07</b>