

GRANT - 27

**I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2025 TO DEFRAY THE EXPENSES IN CONNECTION WITH
THE
ADMINISTRATION OF PUBLIC HEALTH ENGINEERING**

	REVENUE (Thousand)	CAPITAL (Thousand)	TOTAL (Thousand)
Voted	4,27,39,13	4,77,94,60	9,05,33,73
Charged	-	-	-

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

Public Health Engineering

Actuals 2022-23		Budget Estimates 2023-24		Revised Estimates 2023-24		Head of Expenditure	Budget Estimates 2024-25	
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)
9,69,52,036	345,53,86,996 34,82,997	9,81,32	3,41,65,10 37,00	11,88,71	3,88,44,54 37,00	REVENUE SECTION B-Social Services 2215 WATER SUPPLY AND SANITATION 2216 HOUSING	13,06,81	4,13,22,12 1,05,00
161,91,20,888	193,22,15,114 17,49,887	1,61,26,40	1,27,53,90 2,20,00	1,78,27,73	1,53,85,90 2,20,00	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	1,56,26,40	3,19,68,20 2,00,00
171.60.72.924	539.28.34.994	1.71.07.72	4.71.76.00	1.90.16.44	5.44.87.44	GRAND TOTAL	1,69,33,21	7,35,95,32
						REVENUE SECTION		

GRANT - 27

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
9,49,31,363	153,41,53,876	9,52,01	1,60,66,19	9,50,65	1,63,79,29	B-Social Services 2215 WATER SUPPLY AND SANITATION		
						STATE SCHEMES		
						01 WATER SUPPLY		
		50	2,05			001 DIRECTION AND ADMINISTRATION.	10,97,52	1,70,79,67
20,20,673		22,71		22,16		003 TRAINING.	50	2,05
		6,10	10,63			005 SURVEY AND INVESTIGATION.	37,57	
	68,74,97,939		68,58,98		77,92,07	052 MACHINERY AND EQUIPMENT.	6,10	16,63
	123,37,35,181		1,12,26,75		1,46,73,18	101 URBAN WATER SUPPLY PROGRAMMES		89,00,50
						102 RURAL WATER SUPPLY PROGRAMMES		1,53,21,37
						800 OTHER EXPENDITURE		
9,69,52,036	345,53,86,996	9,81,32	3,41,64,60	9,72,81	3,88,44,54	TOTAL 01	11,41,69	4,13,20,22
						02 SEWERAGE AND SANITATION		
				2,15,90		001 DIRECTION AND ADMINISTRATION	1,65,12	
			50			106 PREVENTION OF AIR AND WATER POLLUTION.		1,90
			50	2,15,90		TOTAL 02	1,65,12	1,90
9,69,52,036	345,53,86,996	9,81,32	3,41,65,10	11,88,71	3,88,44,54	TOTAL STATE SCHEMES	13,06,81	4,13,22,12
9,69,52,036	345,53,86,996	9,81,32	3,41,65,10	11,88,71	3,88,44,54	TOTAL 2215	13,06,81	4,13,22,12
						2216 HOUSING		
						STATE SCHEMES		
						07 OTHER HOUSING		
	34,82,997		37,00		37,00	053 MAINTENANCE AND REPAIRS		1,05,00
	34,82,997		37,00		37,00	TOTAL 07		1,05,00
	34,82,997		37,00		37,00	TOTAL STATE SCHEMES		1,05,00
	34,82,997		37,00		37,00	TOTAL 2216		1,05,00
						CAPITAL SECTION		
						B-Capital Account of Social Services		
						4215 CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION.		
						STATE SCHEMES		

GRANT - 27

Actuals 2022-23		Budget Estimates 2023-24		Revised Estimates 2023-24		Head of Expenditure	Budget Estimates 2024-25	
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)
127,53,56,444	44,75,68,929 148,46,46,185	1,00,00,00	48,56,90 78,97,00	1,47,01,33	48,56,90 1,05,29,00	01 WATER SUPPLY 101 URBAN WATER SUPPLY 102 RURAL WATER SUPPLY 796 SCHEDULED TRIBE SUB-PLAN. 800 OTHER EXPENDITURE.	1,25,00,00	39,25,20 2,80,43,00
127,53,56,444	193,22,15,114	1,00,00,00	1,27,53,90	1,47,01,33	1,53,85,90	TOTAL 01	1,25,00,00	3,19,68,20
1,84,16,444		11,26,40		11,26,40		02 SEWERAGE AND SANITATION		
1,84,16,444		11,26,40		11,26,40		102 RURAL SANITATION SERVICES.	6,26,40	
						TOTAL 02	6,26,40	
129,37,72,888	193,22,15,114	1,11,26,40	1,27,53,90	1,58,27,73	1,53,85,90	TOTAL STATE SCHEMES	1,31,26,40	3,19,68,20
						CENTRALLY SPONSORED SCHEMES		
						01 WATER SUPPLY		
						102 RURAL WATER SUPPLY		
						TOTAL 01		
16,57,48,000		50,00,00		20,00,00		02 SEWERAGE AND SANITATION		
16,57,48,000		50,00,00		20,00,00		102 RURAL SANITATION SERVICES.	25,00,00	
						TOTAL 02	25,00,00	
16,57,48,000		50,00,00		20,00,00		TOTAL CENTRALLY SPONSORED SCHEMES	25,00,00	
						NLCPR		
15,96,00,000						01 WATER SUPPLY		
15,96,00,000						101 URBAN WATER SUPPLY		
						TOTAL 01		
15,96,00,000						TOTAL NLCPR		
161,91,20,888	193,22,15,114	1,61,26,40	1,27,53,90	1,78,27,73	1,53,85,90	TOTAL 4215	1,56,26,40	3,19,68,20
						4216 CAPITAL OUTLAY ON HOUSING		

GRANT - 27

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						STATE SCHEMES		
	17,49,887		2,20,00		2,20,00	01 GOVERNMENT RESIDENTIAL BUILDINGS		
	17,49,887		2,20,00		2,20,00	700 OTHER HOUSING		2,00,00
						TOTAL 01		2,00,00
	17,49,887		2,20,00		2,20,00	TOTAL STATE SCHEMES		2,00,00
	17,49,887		2,20,00		2,20,00	TOTAL 4216		2,00,00
						C-Capital Account of Economic Services		
						4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS		
						N.E.C		
						01 WATER SUPPLY		
						800 OTHER EXPENDITURE		
						TOTAL 01		
						TOTAL N.E.C		
						TOTAL 4552		
171,60,72,924	539,28,34,994	1,71,07,72	4,71,76,00	1,90,16,44	5,44,87,44	GRAND TOTAL	1,69,33,21	7,35,95,32
						<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. *		
7,67,51,833		7,82,14		7,82,14		01. Salaries	8,52,89	
15,78,443		21,09		21,09		02. Wages	21,09	
9,98,884		6,16		6,16		06. Medical Treatment	6,53	
6,30,199		2,10		2,10		11. Domestic travel expenses	6,30	
						12. Foreign travel expenses		

GRANT - 27

Actuals 2022-23		Budget Estimates 2023-24		Revised Estimates 2023-24		Head of Expenditure	Budget Estimates 2024-25	
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)
10,91,683		15,75		15,75		13. Office Expenses	17,33	
		10				14. Rents, Rates and Taxes		
						16. Publications	10	
						28. Professional Services		
						50. Other Charges		
8,10,51,042		8,27,34		8,27,24		TOTAL (01)	9,04,24	
						(02) Divisional and Subordinate Offices.		
	105,74,67,923		1,16,86,34		1,14,13,69	01. Salaries		1,17,50,88
	3,45,38,177		3,78,81		3,78,81	02. Wages		3,78,81
	66,61,281		77,18		77,18	06. Medical Treatment		84,89
	1,06,99,321		86,10		86,10	11. Domestic travel expenses		1,04,30
						12. Foreign travel expenses		
	83,15,727		85,66		85,66	13. Office Expenses		1,04,36
	1,44,168					14. Rents, Rates and Taxes		
						16. Publications		28
						28. Professional Services		31
						30. Other Contractual Services		24,10
						50. Other Charges		
						TOTAL (02)		1,24,47,93
	111,92,38,517		1,23,37,36		1,20,63,35	(03) Establishment of Public Health Laboratory.		
						01. Salaries	9,68	
						02. Wages	1,67	
						06. Medical Treatment	12,10	
						11. Domestic travel expenses	10	
						12. Foreign travel expenses		
						13. Office Expenses	10	
						14. Rents, Rates and Taxes		
						16. Publications		
8,70,974		9,09		9,09				
1,19,397		1,67		1,67				
		11						
		6						
		4						

GRANT - 27

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						30. Other Contractual Services	13,84	
						50. Other Charges		
9,90,371		10,97		10,76		TOTAL (03)	37,49	
	5,31,27,205		5,67,89		5,65,89	(04) Additional Chief Engineer,Superintending Engineer and Executive Engineer Establishment.		
	52,14,219		64,80		64,80	01. Salaries		5,90,36
	5,95,111		10,42		10,42	02. Wages		64,80
	10,24,741		10,76		10,76	06. Medical Treatment		11,46
	13,80,704		14,31		14,31	11. Domestic travel expenses		15,29
			20			12. Foreign travel expenses		
			80			13. Office Expenses		15,74
						14. Rents, Rates and Taxes		
						16. Publications		20
						28. Professional Services		30
						50. Other Charges		
	6,13,41,980		6,69,18		6,66,18	TOTAL (04)		6,98,15
	3,32,77,201		3,58,21		3,58,21	(06) Superintending Engineer Rural Circle and Establishment.		
	11,98,800		16,00		16,00	01. Salaries		3,69,79
	13,83,479		15,85		15,85	02. Wages		16,00
	3,19,562		3,36		3,36	06. Medical Treatment		17,44
						11. Domestic travel expenses		3,70
	6,29,991		6,44		6,44	12. Foreign travel expenses		
						13. Office Expenses		7,09
						14. Rents, Rates and Taxes		
						16. Publications		
						50. Other Charges		
	3,68,09,033		3,99,86		3,99,86	TOTAL (06)		4,14,02
	1,26,68,279		1,44,79		1,38,79	(07) Superintending Engineer Greater Shillong Circle and his Establishment.		
	5,99,785		6,70		6,70	01. Salaries		1,40,77
			5,50		5,50	02. Wages		6,70
	1,23,726		1,58		1,58	06. Medical Treatment		6,05
						11. Domestic travel expenses		1,74
	1,00,000		1,15		1,15	12. Foreign travel expenses		
						13. Office Expenses		1,27

GRANT - 27

Actuals 2022-23		Budget Estimates 2023-24		Revised Estimates 2023-24		Head of Expenditure	Budget Estimates 2024-25	
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			14. Rents, Rates and Taxes 16. Publications 28. Professional Services 50. Other Charges		
	1,34,91,790		1,60,22		1,53,72	TOTAL (07)		1,56,53
21,17,889		23,81		23,31		(10) Establishment of Sanitation Cell.		
1,34,160		1,70		1,70		01. Salaries	23,53	
76,616		1,21		1,21		02. Wages	1,70	
86,053		95		95		06. Medical Treatment	1,33	
						11. Domestic travel expenses	1,05	
						12. Foreign travel expenses		
83,013		98		98		13. Office Expenses	1,08	
						14. Rents, Rates and Taxes		
						16. Publications		
						50. Other Charges		
24,97,731		28,65		28,15		TOTAL (10)	28,69	
						(11) Creation of New Post/New Divisional Offices/ New Sub-Divisional Offices.		
						01. Salaries		
						TOTAL (11)		
		84,07		13,97		(19) Establishment of Human Resource Development (HRD) Cell (Previously 15)		
		55				01. Salaries	13,96	
						02. Wages		
						06. Medical Treatment		
						11. Domestic travel expenses		
						12. Foreign travel expenses		
						13. Office Expenses		
						14. Rents, Rates and Taxes		

GRANT - 27

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						16. Publications 50. Other Charges		
		84,62		13,97		TOTAL (19)	13,96	
						(22) Payment due to Me.S.E.B./Municipal Board/Telephones Bills (BSNL) (Previously 16)		
						00. - 13. Office Expenses		
20,509	30,32,72,556	43	24,99,57	43	30,96,18	14. Rents, Rates and Taxes	47	33,63,04
20,509	30,32,72,556	43	24,99,57	43	30,96,18	TOTAL (22)	47	33,63,04
						(25) Establishment of Human Resource Development (HRD) Cell		
						01. Salaries	1,11,17	
						02. Wages		
						06. Medical Treatment		
1,00,04,330						11. Domestic travel expenses	1,00	
3,04,260						13. Office Expenses	50	
						14. Rents, Rates and Taxes		
						16. Publications		
						50. Other Charges		
						TOTAL (25)	1,12,67	
1,03,71,710						TOTAL 001	10,97,52	1,70,79,67
9,49,31,363	153,41,53,876	9,52,01	1,60,66,19	9,50,65	1,63,79,29	003 TRAINING.		
						(01) Training of Engineers,Subordinate and other Technical Personnel.		
						01. Salaries		
						34. Scholarships and Stipends	10	70
		10	70			50. Other Charges		
						TOTAL (01)	10	70
						(02) Minimum needs Seminar Training.		
						34. Scholarships and Stipends	20	70
		20	70			50. Other Charges		
						TOTAL (02)	20	70
						(03) Engagement Of Apprentice under Apprentices Act,1961.		
						34. Scholarships and Stipends	20	65
		20	65					

GRANT - 27

Actuals 2022-23		Budget Estimates 2023-24		Revised Estimates 2023-24		Head of Expenditure	Budget Estimates 2024-25	
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. Other Charges		
		20	65			TOTAL (03)	20	65
		50	2,05			TOTAL 003	50	2,05
						005 SURVEY AND INVESTIGATION.		
						(04) Establishment of Investigation Unit.		
						01. Salaries	13,55	
						TOTAL (04)	13,55	
						(06) Establishment of Monitoring Cell (Previously 05)		
18,33,572		19,25		19,25		01. Salaries	20,38	
1,34,160		1,67		1,67		02. Wages	1,67	
		55				06. Medical Treatment	61	
44,461		53		53		11. Domestic travel expenses	58	
8,480		71		71		13. Office Expenses	78	
						14. Rents, Rates and Taxes		
						16. Publications		
						50. Other Charges		
20,20,673		22,71		22,16		TOTAL (06)	24,02	
20,20,673		22,71		22,16		TOTAL 005	37,57	
						052 MACHINERY AND EQUIPMENT.		
						(01) Acquisition and Maintenance of Machinery, Equipment, Tools and Plants.		
						<i>01 New Supplies</i>		
		10	1,75			27. Minor Works	10	1,75
		4,50	7,50			52. Machinery and Equipment	4,50	7,50
		4,60	9,25			TOTAL 01	4,60	9,25

GRANT - 27

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
		25	38			<i>02 R And C Of T And P</i>		
		50	1,00			27. Minor Works	25	1,38
		75	1,38			52. Machinery and Equipment	50	6,00
						<i>TOTAL 02</i>	75	7,38
		5,35	10,63			TOTAL (01)	5,35	16,63
						(02) R and C of P etc.		
		25				27. Minor Works	25	
		50				52. Machinery and Equipment	50	
		75				TOTAL (02)	75	
		6,10	10,63			TOTAL 052	6,10	16,63
						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>		
	1,25,000		1,21		1,21	27. Minor Works		5,00
	1,25,000		1,21		1,21	<i>TOTAL 01</i>		5,00
						<i>02 Repairs to Office Building at Shillong</i>		
	3,25,000		7,50		7,50	27. Minor Works		10,00
	3,25,000		7,50		7,50	<i>TOTAL 02</i>		10,00
						<i>03 Rectification and Repairs to PCH's Office Building</i>		
	2,75,000		12,50		12,50	27. Minor Works		20,00
	2,75,000		12,50		12,50	<i>TOTAL 03</i>		20,00
						<i>04 Repairs to Office building at Mawphlang</i>		
	75,000		1,00		1,00	27. Minor Works		5,00
	75,000		1,00		1,00	<i>TOTAL 04</i>		5,00
						<i>05 Repairs to Office building at Mairang/Store at Mawphlang</i>		
	1,00,000		1,27		1,27	27. Minor Works		5,50
	1,00,000		1,27		1,27	<i>TOTAL 05</i>		5,50
						<i>06 Repairs to State Go down at Mawiong under SAD</i>		
	1,00,000		1,00		1,00	27. Minor Works		5,00
	1,00,000		1,00		1,00	<i>TOTAL 06</i>		5,00

GRANT - 27

Actuals 2022-23		Budget Estimates 2023-24		Revised Estimates 2023-24		Head of Expenditure	Budget Estimates 2024-25	
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)
	1,12,500		1,50		1,50	07 Repairs to Office building at Pynursla		
						27. Minor Works		6,00
	1,12,500		1,50		1,50	TOTAL 07		6,00
						08 Repairs to Office building at Cherrapunji		
	1,50,000		2,50		2,50	27. Minor Works		6,00
	1,50,000		2,50		2,50	TOTAL 08		6,00
						09 Repairs to Office building at Nongstoin		
	1,50,000		2,25		2,25	27. Minor Works		6,00
	1,50,000		2,25		2,25	TOTAL 09		6,00
						10 Repairs to Office building at Mawkyrwat		
	1,60,000		2,81		2,81	27. Minor Works		6,50
	1,60,000		2,81		2,81	TOTAL 10		6,50
						11 Repairs to Office building at Nongpoh		
	1,40,000		2,75		2,75	27. Minor Works		6,50
	1,40,000		2,75		2,75	TOTAL 11		6,50
						12 Repairs to Office building at Umsning		
	1,40,000		2,00		2,00	27. Minor Works		6,00
	1,40,000		2,00		2,00	TOTAL 12		6,00
						13 Repairs to Workshop at Mawphlang		
	1,50,000		1,50		1,50	27. Minor Works		5,50
	1,50,000		1,50		1,50	TOTAL 13		5,50
						14 Repairs to AE's quarter utilizes as Guest House		
	1,30,000		1,65		1,65	27. Minor Works		5,50
	1,30,000		1,65		1,65	TOTAL 14		5,50

GRANT - 27

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	1,30,000		1,75		1,75	15 Repairs to Office of the EE (PHE) Div. Mawphlang		
						27. Minor Works		5,50
	1,30,000		1,75		1,75	TOTAL 15		5,50
						16 Repairs/Maintenance of workshop at Mawiong		
	1,37,500		1,50		1,50	27. Minor Works		5,50
	1,37,500		1,50		1,50	TOTAL 16		5,50
						17 Repairs to Building at Umkhen		
	1,00,000		75		75	27. Minor Works		5,00
	1,00,000		75		75	TOTAL 17		5,00
	25,00,000		45,44		45,44	TOTAL (01)		1,14,50
						(02) Repairs & Maintenance of Department Non Residential Building (Jaintia Hills)		
	5,20,000		4,50		4,50	27. Minor Works		10,00
	5,20,000		4,50		4,50	TOTAL (02)		10,00
						(03) Repairs/Maintenance of Department Non Residential Building (Garo Hills)		
						01 Repairs/Maintenance to S.E's office building at Tura		
			3,50		3,50	27. Minor Works		8,00
			3,50		3,50	TOTAL 01		8,00
						02 Repairs/Maintenance of Office Building at Tura		
	12,99,988		9,00		9,00	27. Minor Works		18,00
	12,99,988		9,00		9,00	TOTAL 02		18,00
						03 Repairs/Maintenance of Office Building at Phulbari		
	1,80,000		2,55		2,55	27. Minor Works		7,00
	1,80,000		2,55		2,55	TOTAL 03		7,00
						04 Repairs/Maintenance of Office Building at Mendipathar/Resubelpara		
	3,50,000		3,90		3,90	27. Minor Works		8,00
	3,50,000		3,90		3,90	TOTAL 04		8,00
						05 Repairs/Maintenance of Office Building at Simsangiri		
	4,00,000		3,50		3,50	27. Minor Works		8,00
	4,00,000		3,50		3,50	TOTAL 05		8,00

GRANT - 27

Actuals 2022-23		Budget Estimates 2023-24		Revised Estimates 2023-24		Head of Expenditure	Budget Estimates 2024-25	
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)
	2,50,000		3,00		3,00	06 Repair/Maintenance of Office Building at Baghmara		
	2,50,000		3,00		3,00	27. Minor Works		6,50
	3,50,000		4,00		4,00	TOTAL 06		6,50
	3,50,000		4,00		4,00	07 Repair/Maintenance of Office Building at Ampati		
	28,29,988		29,45		29,45	27. Minor Works		9,00
						TOTAL 07		9,00
						TOTAL (03)		64,50
	5,00,000		9,25		9,25	(04) Repairs and Maintenance of Urban Water Supply Scheme (Khasi Hills)		
	5,00,000		9,25		9,25	01 Umkhen Water Supply Schemes		
	5,00,000		6,25		6,25	27. Minor Works		25,00
	5,00,000		6,25		6,25	TOTAL 01		25,00
	12,00,00,000		12,15,34		12,15,34	02 Umkhen Phase II Water Supply Schemes		
	12,00,00,000		12,15,34		12,15,34	27. Minor Works		25,00
	1,19,99,313		1,56,75		1,56,75	TOTAL 02		25,00
	1,19,99,313		1,56,75		1,56,75	04 Repairs/Maintenance of Greater Water Supply Project Phase		
	14,99,028		50,04		50,04	27. Minor Works		14,00,00
	14,99,028		50,04		50,04	TOTAL 04		14,00,00
						05 Repairs/Maintenance of Urban Phase II Water Supply Scheme		
						27. Minor Works		3,00,00
						TOTAL 05		3,00,00
						06 Repairs/Maintenance of Pynthor Umkhrah Water Supply Schemes		
						27. Minor Works		65,00
						TOTAL 06		65,00

GRANT - 27

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	14,99,939		57,18		57,18	07 Repairs/Maintenance of Mawlai Umsohlang 27. Minor Works		70,00
	14,99,939		57,18		57,18	TOTAL 07		70,00
	1,99,99,430		3,61,94		3,61,94	08 Repairs/Maintenance of Shillong Urban Agglomeration Water Supply Schemes 27. Minor Works		4,00,00
	1,99,99,430		3,61,94		3,61,94	TOTAL 08		4,00,00
	40,00,000		65,75		65,75	09 Repairs/Maintenance of Mairang Water Supply Schemes 27. Minor Works		75,00
	40,00,000		65,75		65,75	TOTAL 09		75,00
	40,00,000		65,75		65,75	10 Repairs/Maintenance of Nongpoh Water Supply Schemes 27. Minor Works		75,00
	40,00,000		65,75		65,75	TOTAL 10		75,00
						11 Repairs and Maintenance of Water Tanker for Khasi Hills 27. Minor Works		1,50
						TOTAL 11		1,50
	35,76,00,408		32,57,67		37,07,34	12 Establishment Charge to Work for Operation and Maintenance of Urban Water Supply Schemes (Khasi Hills) 27. Minor Works		39,00,00
	35,76,00,408		32,57,67		37,07,34	TOTAL 12		39,00,00
	52,15,98,118		52,45,92		56,95,59	TOTAL (04)		63,36,50
						(05) Repairs and Maintenance of Urban Water Supply Scheme (Jaintia Hills)		
	20,00,000		61,00		61,00	01 Repairs/Maintenance of Jowai Water Supply Schemes 27. Minor Works		1,00,00
	20,00,000		61,00		61,00	TOTAL 01		1,00,00
	80,00,000		1,27,00		1,27,00	02 Repairs/Maintenance of Jowai Phase I Water Supply Schemes 27. Minor Works		1,50,00
	80,00,000		1,27,00		1,27,00	TOTAL 02		1,50,00
	80,00,000		1,42,00		1,42,00	03 Repairs/Maintenance of Jowai Phase-II Water Supply Scheme 27. Minor Works		1,77,00

GRANT - 27

Actuals 2022-23		Budget Estimates 2023-24		Revised Estimates 2023-24		Head of Expenditure	Budget Estimates 2024-25	
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)
	80,00,000		1,42,00		1,42,00	<i>TOTAL 03</i>		1,77,00
			50			<i>04 Repairs and Maintenance of Water Tanker for Jaintia Hills</i>		
			50			27. Minor Works		50
						<i>TOTAL 04</i>		50
	6,77,81,088		4,72,17		7,81,61	<i>05 Establishment Charge to Work for Operation and Maintenance of Urban Water Supply Schemes (Jaintia Hills)</i>		
			50			27. Minor Works		8,50,00
	6,77,81,088		4,72,17		7,81,61	<i>TOTAL 05</i>		8,50,00
	8,57,81,088		8,02,67		11,11,61	TOTAL (05)		12,77,50
						(06) Repair and Maintenance of Urban Water Supply Schemes (Garo Hills)		
	36,00,000		70,00		70,00	<i>01 Repair/Maintenance of Simsangiri Urban Water Supply Schemes</i>		
			70,00			27. Minor Works		75,00
	36,00,000		70,00		70,00	<i>TOTAL 01</i>		75,00
						<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	<i>TOTAL 02</i>		2,00,00
						<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	<i>TOTAL 03</i>		1,75,50
						<i>04 Repair and Maintenance of Water Tanker for Garo Hills</i>		
			1,00			27. Minor Works		2,00
			1,00			<i>TOTAL 04</i>		2,00
						<i>05 Repair/Maintenance of Tura (Phase-III) Urban Water Supply Schemes</i>		

GRANT - 27

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	89,95,348		1,00,00		1,00,00	27. Minor Works		1,20,00
	89,95,348		1,00,00		1,00,00	TOTAL 05		1,20,00
	50,00,000		87,50		87,50	06 Repair/Maintenance of Baghmara Urban Water Supply Schemes		
	50,00,000		87,50		87,50	27. Minor Works		75,00
						TOTAL 06		75,00
	3,36,73,397		1,87,50		3,62,98	07 Establishment Charge to Work for Operation and Maintenance of Urban Water Supply Schemes (Garo Hills)		
	3,36,73,397		1,87,50		3,62,98	27. Minor Works		4,50,00
	7,42,68,745		7,31,00		9,05,48	TOTAL 07		4,50,00
	68,74,97,939		68,58,98		77,92,07	TOTAL (06)		10,97,50
						TOTAL 101		89,00,50
						102 RURAL WATER SUPPLY PROGRAMMES		
						(02) Repair and Maintenance of Rural Water Supply Schemes (Khasi Hills)		
	4,08,31,642		6,00,00		6,00,00	01 Repair/Maintenance of Rural Water Supply Schemes under East Khasi Hills		
	4,08,31,642		6,00,00		6,00,00	27. Minor Works		7,00,00
						TOTAL 01		7,00,00
	1,60,00,000		3,40,00		3,40,00	02 Repair/Maintenance of Rural Water Supply Schemes under West Khasi Hills		
	1,60,00,000		3,40,00		3,40,00	27. Minor Works		4,00,00
						TOTAL 02		4,00,00
	1,00,00,000		3,60,00		3,60,00	03 Repair/Maintenance of Rural Water Supply Schemes under Ribhoi District		
	1,00,00,000		3,60,00		3,60,00	27. Minor Works		2,10,00
						TOTAL 03		2,10,00
	59,18,36,336		55,00,00		63,64,26	04 Establishment Charge to Work for Operation and Maintenance of Rural Water Supply Schemes (Khasi Hills)		
	59,18,36,336		55,00,00		63,64,26	27. Minor Works		67,86,04
	65,86,67,978		68,00,00		76,64,26	TOTAL 04		67,86,04
						TOTAL (02)		80,96,04
						(03) Repair and Maintenance of Rural Water Supply Schemes (Jaintia Hills)		
						01 Repair/Maintenance of Rural Water Supply Schemes under West Jaintia Hills		

GRANT - 27

Actuals 2022-23		Budget Estimates 2023-24		Revised Estimates 2023-24		Head of Expenditure	Budget Estimates 2024-25	
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)
	1,60,00,000		4,03,92		4,03,92	27. Minor Works		4,25,09
	1,60,00,000		4,03,92		4,03,92	TOTAL 01		4,25,09
	1,19,99,516		2,01,72		2,01,72	02 Repair/Maintenance of Rural Water Supply Schemes under East Jaintia Hills		
	1,19,99,516		2,01,72		2,01,72	27. Minor Works		1,62,24
						TOTAL 02		1,62,24
	21,32,79,234		12,83,01		22,80,40	03 Establishment Charge to Work for Operation and Maintenance of Rural Water Supply Schemes (Jaintia Hills)		
	21,32,79,234		12,83,01		22,80,40	27. Minor Works		24,00,00
	24,12,78,750		18,88,65		28,86,04	TOTAL 03		24,00,00
						TOTAL (03)		29,87,33
						(04) Repair and Maintenance of Rural Water Supply Schemes (Garo Hills)		
	1,20,00,000		3,00,50		3,00,50	01 Repair/Maintenance of Rural Water Supply Schemes under East Garo Hills		
	1,20,00,000		3,00,50		3,00,50	27. Minor Works		2,00,00
						TOTAL 01		2,00,00
	75,00,000		1,43,50		1,43,50	02 Repair/Maintenance of Rural Water Supply Schemes under South Garo Hills		
	75,00,000		1,43,50		1,43,50	27. Minor Works		1,00,00
						TOTAL 02		1,00,00
	1,49,99,779		4,10,00		4,10,00	03 Repair/Maintenance of Rural Water Supply Schemes under West Garo Hills		
	1,49,99,779		4,10,00		4,10,00	27. Minor Works		4,95,00
						TOTAL 03		4,95,00
	29,75,88,674		16,54,85		32,41,63	04 Establishment Charge to Work for Operation and Maintenance of Rural Water Supply Schemes (Garo Hills)		
	29,75,88,674		16,54,85		32,41,63	27. Minor Works		34,00,00
						TOTAL 04		34,00,00

GRANT - 27

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	33,20,88,453		25,08,85		40,95,63	TOTAL (04)		41,95,00
						(06) Other Rural Water Supply Programmes		
						27. Minor Works		
						<i>01 Repair and Maintenance of Water Tanker</i>		
			2,00			27. Minor Works		3,00
			2,00			<i>TOTAL 01</i>		3,00
			2,00			TOTAL (06)		3,00
						(11) Rural Pipe Water Supply Programme		
						<i>01 Rural Water Supply Maintenance</i>		
	17,00,000		27,25		27,25	27. Minor Works		40,00
	17,00,000		27,25		27,25	<i>TOTAL 01</i>		40,00
	17,00,000		27,25		27,25	TOTAL (11)		40,00
	123,37,35,181		1,12,26,75		1,46,73,18	TOTAL 102		1,53,21,37
						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)		
						TOTAL 800		
9,69,52,036	345,53,86,996	9,81,32	3,41,64,60	9,72,81	3,88,44,54	TOTAL 01	11,41,69	4,13,20,22
						02 SEWERAGE AND SANITATION		
						001 DIRECTION AND ADMINISTRATION		

GRANT - 27

Actuals 2022-23		Budget Estimates 2023-24		Revised Estimates 2023-24		Head of Expenditure	Budget Estimates 2024-25	
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)
				2,15,90		(01) Grant-in-Aid for Swachh Bharat Mission Gramin 31. Grants - in - aid General (Salary)	1,48,92	
				2,15,90			TOTAL (01)	1,48,92
						(02) Information, Education and Communication (IED) Project 36. Grants-in-aid General (Non-Salary)	16,20	
							TOTAL (02)	16,20
				2,15,90		TOTAL 001	1,65,12	
						106 PREVENTION OF AIR AND WATER POLLUTION.		
			50			(09) Clean Locality Award-Rural 05. Rewards		1,90
			50			TOTAL (09)		1,90
			50			TOTAL 106		1,90
			50	2,15,90		TOTAL 02	1,65,12	1,90
9,69,52,036	345,53,86,996	9,81,32	3,41,65,10	11,88,71	3,88,44,54	TOTAL STATE SCHEMES	13,06,81	4,13,22,12
9,69,52,036	345,53,86,996	9,81,32	3,41,65,10	11,88,71	3,88,44,54	TOTAL 2215 2216 HOUSING	13,06,81	4,13,22,12
						STATE SCHEMES		
						07 OTHER HOUSING		
						053 MAINTENANCE AND REPAIRS		
						(02) Other Maintenance Expenditure		
						<i>01 Ordinary Repair.</i>		
	30,72,997		33,50		33,50	<i>27. Minor Works</i>		88,60
	30,72,997		33,50		33,50	TOTAL 01		88,60

GRANT - 27

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	4,10,000		3,50		3,50	02 Special Repair.		
	4,10,000		3,50		3,50	27. Minor Works		16,40
	34,82,997		37,00		37,00	TOTAL 02		16,40
	34,82,997		37,00		37,00	TOTAL (02)		1,05,00
	34,82,997		37,00		37,00	TOTAL 053		1,05,00
	34,82,997		37,00		37,00	TOTAL 07		1,05,00
	34,82,997		37,00		37,00	<u>TOTAL STATE SCHEMES</u>		1,05,00
	34,82,997		37,00		37,00	TOTAL 2216		1,05,00
						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)		
						05 Other on going Urban W.S.S.		
	10,94,41,020					53. Major Works		
	10,94,41,020					TOTAL 05		
	1,56,63,229		8,57,00		8,57,00	09 New Proposal		
	1,56,63,229		8,57,00		8,57,00	53. Major Works		10,50,00
						TOTAL 09		10,50,00
						10 Replacement of Pumping Machinerics of GSWSS		
						53. Major Works		
						TOTAL 10		
	12,00,00,000		11,34,00		11,34,00	43 Nongstoin Urban Wss		
	12,00,00,000		11,34,00		11,34,00	53. Major Works		16,98,00
						TOTAL 43		16,98,00

GRANT - 27

Actuals 2022-23		Budget Estimates 2023-24		Revised Estimates 2023-24		Head of Expenditure	Budget Estimates 2024-25	
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)
						<i>47 Renovation Of (Phase-1) Umkhen Wss</i>		
			10,00		10,00	53. Major Works		27,20
			10,00		10,00	TOTAL 47		27,20
	24,51,04,249		20,01,00		20,01,00	TOTAL (05)		27,75,20
						(06) Each Schemes.(Jowai) (Previously 02)		
						<i>07 New Proposal</i>		
	6,19,99,704		8,20,55		8,20,55	53. Major Works		3,00,00
	6,19,99,704		8,20,55		8,20,55	TOTAL 07		3,00,00
	6,19,99,704		8,20,55		8,20,55	TOTAL (06)		3,00,00
						(07) Each Scheme (Garo) (Previously 03)		
						<i>03 Other on going Urban WSS.</i>		
						53. Major Works		
						TOTAL 03		
						<i>11 New Proposal</i>		
	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	TOTAL 11		3,00,00
	12,00,00,000		14,98,32		14,98,32	TOTAL (07)		3,00,00
						(37) State Share for DONER Projects		
	38,07,000					53. Major Works		
	38,07,000					TOTAL (37)		
						(45) New Shillong Water Supply Project (SPA)		
			2,50,00		2,50,00	53. Major Works		2,50,00
			2,50,00		2,50,00	TOTAL (45)		2,50,00
						(47) Construction of Departmental non residential building		

GRANT - 27

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	1,66,57,976		2,87,03		2,87,03	<i>01 New Proposal</i>		
	1,66,57,976		2,87,03		2,87,03	53. Major Works		3,00,00
	1,66,57,976		2,87,03		2,87,03	<i>TOTAL 01</i>		3,00,00
	1,66,57,976		2,87,03		2,87,03	TOTAL (47)		3,00,00
						(51) Project/Schemes under NESIDS		
						<i>01 Greater Baghmara Water Supply Schemes</i>		
						53. Major Works		
						<i>TOTAL 01</i>		
						TOTAL (51)		
	44,75,68,929		48,56,90		48,56,90	TOTAL 101		39,25,20
						102 RURAL WATER SUPPLY		
						(01) Each Scheme		
	5,26,10,295					<i>01 On going Schemes</i>		
	5,26,10,295					53. Major Works		4,86,00
	52,92,82,108					<i>TOTAL 01</i>		4,86,00
	52,92,82,108					<i>07 New Schemes.</i>		
	58,18,92,403		20,00,00		46,32,00	53. Major Works		2,17,00,00
			20,00,00		46,32,00	<i>TOTAL 07</i>		2,17,00,00
			20,00,00		46,32,00	TOTAL (01)		2,21,86,00
	29,62,21,916		42,00,00		42,00,00	(12) Loans from NABARD(RIDF) (Previously 06)		
	25,00,000					53. Major Works		42,46,00
	25,00,000					<i>01 On going Schemes</i>		
	29,87,21,916		42,00,00		42,00,00	53. Major Works		
						<i>TOTAL 01</i>		
						TOTAL (12)		42,46,00
						(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 2022-23		Budget Estimates 2023-24		Revised Estimates 2023-24		Head of Expenditure	Budget Estimates 2024-25	
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		10,00
						TOTAL (15)		10,00
						(20) Arpdah Farmsning Combined Water Supply (SCA) (Previously 14)		
						53. Major Works		
						TOTAL (20)		
	60,00,00,000		16,47,00		16,47,00	(21) Greater Ampati Water Supply Project (SPA) (Previously 17)		
	60,00,00,000		16,47,00		16,47,00	53. Major Works		16,01,00
						TOTAL (21)		16,01,00
127,53,56,444		1,00,00,00		1,47,01,33		(22) National Rural Drinking Water Programme (NRDWP) (Previously 18)		
127,53,56,444		1,00,00,00		1,47,01,33		53. Major Works	1,25,00,00	
						TOTAL (22)	1,25,00,00	
						(23) State Share of NEC Project (Previously 19)		
	40,31,866					<i>01 Mawshabuit Combined Water Supply Phase-I</i>		
	40,31,866					53. Major Works		
	40,31,866					TOTAL 01		
						TOTAL (23)		
127,53,56,444	148,46,46,185	1,00,00,00	78,97,00	1,47,01,33	1,05,29,00	TOTAL 102	1,25,00,00	2,80,43,00
						796 SCHEDULED TRIBE SUB-PLAN.		
						(01) Each Schemes.		
						53. Major Works		
						TOTAL (01)		
						TOTAL 796		

GRANT - 27

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						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.		
						53. Major Works		
						TOTAL (12)		
						TOTAL 800		
127,53,56,444	193,22,15,114	1,00,00,00	1,27,53,90	1,47,01,33	1,53,85,90	TOTAL 01	1,25,00,00	3,19,68,20
						02 SEWERAGE AND SANITATION		
						102 RURAL SANITATION SERVICES.		
						(03) Central Rural Sanitation Programme		
						53. Major Works	6,26,40	
1,84,16,444		11,26,40		11,26,40		TOTAL (03)	6,26,40	
1,84,16,444		11,26,40		11,26,40		TOTAL 102	6,26,40	
1,84,16,444		11,26,40		11,26,40		TOTAL 02	6,26,40	
129,37,72,888	193,22,15,114	1,11,26,40	1,27,53,90	1,58,27,73	1,53,85,90	TOTAL STATE SCHEMES	1,31,26,40	3,19,68,20
						<u>CENTRALLY SPONSORED SCHEMES</u>		
						01 WATER SUPPLY		
						102 RURAL WATER SUPPLY		
						(22) National Rural Drinking Water Programme (NRDWP) (Previously 18)		
						53. Major Works		
						TOTAL (22)		
						TOTAL 102		
						TOTAL 01		
						02 SEWERAGE AND SANITATION		
						102 RURAL SANITATION SERVICES.		
						(03) Central Rural Sanitation Programme		
						53. Major Works	25,00,00	
16,57,48,000		50,00,00		20,00,00		TOTAL (03)	25,00,00	
16,57,48,000		50,00,00		20,00,00		TOTAL 102	25,00,00	
16,57,48,000		50,00,00		20,00,00				

GRANT - 27

Actuals 2022-23		Budget Estimates 2023-24		Revised Estimates 2023-24		Head of Expenditure	Budget Estimates 2024-25	
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)
16,57,48,000		50,00,00		20,00,00		TOTAL 02	25,00,00	
16,57,48,000		50,00,00		20,00,00		TOTAL CENTRALLY SPONSORED SCHEMES	25,00,00	
						<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>		
						TOTAL (44)		
						(49) North Eastern Special Infra-structure Development Schemes		
						<i>01 Greater Sohra (Cherrapunjee) Water Supply Schemes</i>		
						53. Major Works		
						<i>TOTAL 01</i>		
						<i>02 Laying of new feeder mains under Tura Phase-I & II Water Supply Schemes</i>		
						53. Major Works		
						<i>TOTAL 02</i>		
						TOTAL (49)		
						(51) Project/Schemes under NESIDS		
						<i>01 Greater Baghmara Water Supply Schemes</i>		
						53. Major Works		
						<i>TOTAL 01</i>		
15,96,00,000								
15,96,00,000								

GRANT - 27

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
15,96,00,000						TOTAL (51)		
15,96,00,000						TOTAL 101		
15,96,00,000						TOTAL 01		
15,96,00,000						TOTAL NLCPR		
161,91,20,888	193,22,15,114	1,61,26,40	1,27,53,90	1,78,27,73	1,53,85,90	TOTAL 4215	1,56,26,40	3,19,68,20
						4216 CAPITAL OUTLAY ON HOUSING		
						STATE SCHEMES		
						01 GOVERNMENT RESIDENTIAL BUILDINGS		
						700 OTHER HOUSING		
						(03) Each Schemes. (Previously 01)		
						22 New Proposals.		
	17,49,887		2,20,00		2,20,00	53. Major Works		2,00,00
	17,49,887		2,20,00		2,20,00	TOTAL 22		2,00,00
	17,49,887		2,20,00		2,20,00	TOTAL (03)		2,00,00
	17,49,887		2,20,00		2,20,00	TOTAL 700		2,00,00
	17,49,887		2,20,00		2,20,00	TOTAL 01		2,00,00
	17,49,887		2,20,00		2,20,00	TOTAL STATE SCHEMES		2,00,00
	17,49,887		2,20,00		2,20,00	TOTAL 4216		2,00,00
						C-Capital Account of Economic Services		
						4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS		
						N.E.C		
						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		

GRANT - 27

Actuals 2022-23		Budget Estimates 2023-24		Revised Estimates 2023-24		Head of Expenditure	Budget Estimates 2024- 25	
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 (02)		
						TOTAL 800		
						TOTAL 01		
						TOTAL N.E.C		
						TOTAL 4552		
171,60,72,924	539,28,34,994	1,71,07,72	4,71,76,00	1,90,16,44	5,44,87,44	GRAND TOTAL	1,69,33,21	7,35,95,32