

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

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)
			REVENUE SECTION	
			B-Social Services	
47,37,07,780	41,45,45	41,45,45	2215 WATER SUPPLY AND SANITATION	59,23,08
1,80,000	2,70	2,70	2216 HOUSING	10,00
			CAPITAL SECTION	
			B-Capital Account of Social Services	
28,16,13,281	25,04,56	25,04,56	4215 CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION.	85,55,00
10,44,887			4216 CAPITAL OUTLAY ON HOUSING	50,00
75,65,45,948	66,52,71	66,52,71	GRAND TOTAL	1,45,38,08
			REVENUE SECTION	
			B-Social Services	
			2215 WATER SUPPLY AND SANITATION	
			STATE SCHEMES	
			01 WATER SUPPLY	
14,61,27,942	14,38,10	14,38,10	001 DIRECTION AND ADMINISTRATION.	16,33,82
	30	30	003 TRAINING.	30
	3,13	3,13	052 MACHINERY AND EQUIPMENT.	3,13
8,63,01,088	8,07,17	8,07,17	101 URBAN WATER SUPPLY PROGRAMMES	12,87,50
24,12,78,750	18,94,65	18,94,65	102 RURAL WATER SUPPLY PROGRAMMES	29,95,83
	2,00	2,00	799 SUSPENSE.	2,00
47,37,07,780	41,45,35	41,45,35	TOTAL 01	59,22,58
			02 SEWERAGE AND SANITATION	
	10	10	106 PREVENTION OF AIR AND WATER POLLUTION.	50
	10	10	TOTAL 02	50
47,37,07,780	41,45,45	41,45,45	TOTAL STATE SCHEMES	59,23,08
47,37,07,780	41,45,45	41,45,45	TOTAL 2215	59,23,08
			2216 HOUSING	
			STATE SCHEMES	
			07 OTHER HOUSING	
1,80,000	2,70	2,70	053 MAINTENANCE AND REPAIRS	10,00
1,80,000	2,70	2,70	TOTAL 07	10,00

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
1,80,000	2,70	2,70	TOTAL STATE SCHEMES	10,00
1,80,000	2,70	2,70	TOTAL 2216	10,00
			CAPITAL SECTION	
			B-Capital Account of Social Services	
			4215 CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION. STATE SCHEMES	
			01 WATER SUPPLY	
7,22,83,700	8,68,88	8,68,88	101 URBAN WATER SUPPLY	3,50,00
20,93,29,581	16,35,68	16,35,68	102 RURAL WATER SUPPLY	82,05,00
28,16,13,281	25,04,56	25,04,56	TOTAL 01	85,55,00
28,16,13,281	25,04,56	25,04,56	TOTAL STATE SCHEMES	85,55,00
28,16,13,281	25,04,56	25,04,56	TOTAL 4215	85,55,00
			4216 CAPITAL OUTLAY ON HOUSING STATE SCHEMES	
			01 GOVERNMENT RESIDENTIAL BUILDINGS	
10,44,887			700 OTHER HOUSING	50,00
10,44,887			TOTAL 01	50,00
10,44,887			TOTAL STATE SCHEMES	50,00
10,44,887			TOTAL 4216	50,00
75,65,45,948	66,52,71	66,52,71	GRAND TOTAL	1,45,38,08
			<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.	
11,14,37,649	11,82,25	10,81,96	01. Salaries	11,58,61
60,87,960	61,72	61,72	02. Wages	61,72
2,73,654	10,94	10,94	06. Medical Treatment	12,03
10,65,000	9,99	9,99	11. Domestic travel expenses	9,99
7,49,981	4,22	4,22	13. Office Expenses	14,00
1,44,168			14. Rents, Rates and Taxes	
14,11,920	21,91	21,91	16. Publications	3
			28. Professional Services	20
			30. Other Contractual Services	24,10
12,11,70,332	12,91,03	11,90,74	TOTAL (02)	12,80,68
			(11) Creation of New Post/New Divisional Offices/ New Sub-Divisional Offices.	
			01. Salaries	
			TOTAL (11)	
			(22) Payment due to Me.S.E.B./Municipal Board/Telephones Bills (BSNL) (Previously 16)	
2,49,57,610	1,47,07	2,00,00	14. Rents, Rates and Taxes	3,53,14

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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)
2,49,57,610	1,47,07	2,00,00	TOTAL (22)	3,53,14
14,61,27,942	14,38,10	13,90,74	TOTAL 001	16,33,82
			003 TRAINING.	
	10		(01) Training of Engineers,Subordinate and other Technical Personnel.	
	10		34. Scholarships and Stipends	10
			TOTAL (01)	10
	10		(02) Minimum needs Seminar Training.	
	10		34. Scholarships and Stipends	10
			TOTAL (02)	10
	10		(03) Engagement Of Apprentice under Apprentices Act,1961.	
	10		34. Scholarships and Stipends	10
			TOTAL (03)	10
	30		TOTAL 003	30
			052 MACHINERY AND EQUIPMENT.	
			(01) Acquisition and Maintenance of Machinery, Equipment, Tools and Plants.	
			<i>01 New Supplies</i>	
	50		27. Minor Works	50
	2,00		52. Machinery and Equipment	2,00
	2,50		TOTAL 01	2,50
			<i>02 R And C Of T And P</i>	
	13		27. Minor Works	13
	50		52. Machinery and Equipment	50
	63		TOTAL 02	63
	3,13		TOTAL (01)	3,13
	3,13		TOTAL 052	3,13
			101 URBAN WATER SUPPLY PROGRAMMES	
			(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
			(05) Repairs and Maintenance of Urban Water Supply Scheme (Jaintia Hills)	
			<i>01 Repairs/Maintenance of Jowai Water Supply Schemes</i>	
20,00,000	61,00	61,00	27. Minor Works	1,00,00
20,00,000	61,00	61,00	TOTAL 01	1,00,00
			<i>02 Repairs/Maintenance of Jowai Phase I Water Supply Schemes</i>	
80,00,000	1,27,00	1,27,00	27. Minor Works	1,50,00
80,00,000	1,27,00	1,27,00	TOTAL 02	1,50,00

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
80,00,000	1,42,00	1,42,00	03 Repairs/Maintenance of Jowai Phase-II Water Supply Scheme	
80,00,000	1,42,00	1,42,00	27. Minor Works	1,77,00
			TOTAL 03	1,77,00
			04 Repairs and Maintenance of Water Tanker for Jaintia Hills	
	50		27. Minor Works	50
	50		TOTAL 04	50
			05 Establishment Charge to Work for Operation and Maintenance of Urban Water Supply Schemes (Jaintia Hills)	
6,77,81,088	4,72,17	7,81,61	27. Minor Works	8,50,00
6,77,81,088	4,72,17	7,81,61	TOTAL 05	8,50,00
8,57,81,088	8,02,67	11,11,61	TOTAL (05)	12,77,50
8,63,01,088	8,07,17	11,16,11	TOTAL 101	12,87,50
			102 RURAL WATER SUPPLY PROGRAMMES	
			(03) Repair and Maintenance of Rural Water Supply Schemes (Jaintia Hills)	
			01 Repair/Maintenance of Rural Water Supply Schemes under West Jaintia Hills	
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
			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
1,19,99,516	2,01,72	2,01,72	TOTAL 02	1,62,24
			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
21,32,79,234	12,83,01	22,80,40	TOTAL 03	24,00,00
24,12,78,750	18,88,65	28,86,04	TOTAL (03)	29,87,33
			(06) Other Rural Water Supply Programmes	
			01 Repair and Maintenance of Water Tanker	
	50		27. Minor Works	50
	50		TOTAL 01	50
	50		TOTAL (06)	50
			(11) Rural Pipe Water Supply Programme	
			01 Rural Water Supply Maintenance	
	5,50	5,50	27. Minor Works	8,00
	5,50	5,50	TOTAL 01	8,00
	5,50	5,50	TOTAL (11)	8,00
24,12,78,750	18,94,65	28,91,54	TOTAL 102	29,95,83
			799 SUSPENSE.	
			(02) Stock and Other Suspense Accounts. (Previously 01)	
			01 Stock	
	1,00		43. Suspense	1,00
	1,00		TOTAL 01	1,00
			02 Miscellaneous Public Works Advances (PHE)	
	1,00		43. Suspense	1,00
	1,00		TOTAL 02	1,00

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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)
	2,00		TOTAL (02)	2,00
	2,00		TOTAL 799	2,00
47,37,07,780	41,45,35	53,98,39	TOTAL 01	59,22,58
			02 SEWERAGE AND SANITATION	
			106 PREVENTION OF AIR AND WATER POLLUTION.	
			(09) Clean Locality Award-Rural	
	10		05. Rewards	50
	10		TOTAL (09)	50
	10		TOTAL 106	50
	10		TOTAL 02	50
47,37,07,780	41,45,45	53,98,39	<u>TOTAL STATE SCHEMES</u>	59,23,08
47,37,07,780	41,45,45	53,98,39	TOTAL 2215	59,23,08
			2216 HOUSING	
			<u>STATE SCHEMES</u>	
			07 OTHER HOUSING	
			053 MAINTENANCE AND REPAIRS	
			(02) Other Maintenance Expenditure	
			<i>01 Ordinary Repair.</i>	
1,80,000	2,20	2,20	27. Minor Works	9,60
1,80,000	2,20	2,20	TOTAL 01	9,60
			<i>02 Special Repair.</i>	
	50	50	27. Minor Works	40
	50	50	TOTAL 02	40
1,80,000	2,70	2,70	TOTAL (02)	10,00
1,80,000	2,70	2,70	TOTAL 053	10,00
1,80,000	2,70	2,70	TOTAL 07	10,00
1,80,000	2,70	2,70	<u>TOTAL STATE SCHEMES</u>	10,00
1,80,000	2,70	2,70	TOTAL 2216	10,00
			CAPITAL SECTION	
			B-Capital Account of Social Services	
			4215 CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION.	
			<u>STATE SCHEMES</u>	
			01 WATER SUPPLY	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			101 URBAN WATER SUPPLY	
			(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
			(37) State Share for DONER Projects	
38,07,000			53. Major Works	
38,07,000			TOTAL (37)	
			(47) Construction of Departmental non residential building	
			<i>01 New Proposal</i>	
64,76,996	48,33	48,33	53. Major Works	50,00
64,76,996	48,33	48,33	TOTAL 01	50,00
64,76,996	48,33	48,33	TOTAL (47)	50,00
7,22,83,700	8,68,88	8,68,88	TOTAL 101	3,50,00
			102 RURAL WATER SUPPLY	
			(01) Each Scheme	
			<i>01 On going Schemes</i>	
1,23,90,000			53. Major Works	1,62,00
1,23,90,000			TOTAL 01	1,62,00
			<i>07 New Schemes.</i>	
13,91,63,287	4,85,68	10,00,00	53. Major Works	68,50,00
13,91,63,287	4,85,68	10,00,00	TOTAL 07	68,50,00
15,15,53,287	4,85,68	10,00,00	TOTAL (01)	70,12,00
			(12) Loans from NABARD(RIDF) (Previously 06)	
5,77,76,294	11,00,00	11,00,00	53. Major Works	11,83,00
5,77,76,294	11,00,00	11,00,00	TOTAL (12)	11,83,00
			(15) Water coverage for schools (SCA) (Previously 08)	
	50,00	50,00	53. Major Works	10,00
	50,00	50,00	TOTAL (15)	10,00
20,93,29,581	16,35,68	21,50,00	TOTAL 102	82,05,00
28,16,13,281	25,04,56	30,18,88	TOTAL 01	85,55,00
28,16,13,281	25,04,56	30,18,88	TOTAL STATE SCHEMES	85,55,00
28,16,13,281	25,04,56	30,18,88	TOTAL 4215	85,55,00
			4216 CAPITAL OUTLAY ON HOUSING	
			STATE SCHEMES	
			01 GOVERNMENT RESIDENTIAL BUILDINGS	
			700 OTHER HOUSING	
			(03) Each Schemes. (Previously 01)	
			<i>22 New Proposals.</i>	
10,44,887			53. Major Works	50,00
10,44,887			TOTAL 22	50,00

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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)
10,44,887			TOTAL (03)	50,00
10,44,887			TOTAL 700	50,00
10,44,887			TOTAL 01	50,00
10,44,887			<u>TOTAL STATE SCHEMES</u>	50,00
10,44,887			TOTAL 4216	50,00
756,54,59,48	66,52,71	84,19,97	GRAND TOTAL	1,45,38,08