

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)
			REVENUE SECTION	
			B-Social Services	
222,50,20,664	2,33,00,06	2,33,00,06	2215 WATER SUPPLY AND SANITATION	2,62,02,45
23,42,997	27,50	27,50	2216 HOUSING	65,00
			CAPITAL SECTION	
			B-Capital Account of Social Services	
57,37,01,590	56,81,12	56,81,12	4215 CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION.	1,31,81,20
7,05,000	2,20,00	2,20,00	4216 CAPITAL OUTLAY ON HOUSING	1,00,00
280,17,70,251	2,92,28,68	2,92,28,68	GRAND TOTAL	3,95,48,65
			REVENUE SECTION	
			B-Social Services	
			2215 WATER SUPPLY AND SANITATION	
			STATE SCHEMES	
			01 WATER SUPPLY	
104,08,54,568	1,11,77,60	1,11,77,60	001 DIRECTION AND ADMINISTRATION.	1,16,03,95
	1,50	1,50	003 TRAINING.	1,50
	6,00	6,00	052 MACHINERY AND EQUIPMENT.	12,00
52,40,98,118	52,91,36	52,91,36	101 URBAN WATER SUPPLY PROGRAMMES	64,51,00
66,00,67,978	68,21,00	68,21,00	102 RURAL WATER SUPPLY PROGRAMMES	81,31,00
	2,20	2,20	799 SUSPENSE.	2,00
222,50,20,664	2,32,99,66	2,32,99,66	TOTAL 01	2,62,01,45
			02 SEWERAGE AND SANITATION	
	40	40	106 PREVENTION OF AIR AND WATER POLLUTION.	1,00
	40	40	TOTAL 02	1,00
222,50,20,664	2,33,00,06	2,33,00,06	TOTAL STATE SCHEMES	2,62,02,45
222,50,20,664	2,33,00,06	2,33,00,06	TOTAL 2215	2,62,02,45
			2216 HOUSING	
			STATE SCHEMES	
			07 OTHER HOUSING	
23,42,997	27,50	27,50	053 MAINTENANCE AND REPAIRS	65,00
23,42,997	27,50	27,50	TOTAL 07	65,00

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
23,42,997	27,50	27,50	TOTAL STATE SCHEMES	65,00
23,42,997	27,50	27,50	TOTAL 2216	65,00
			CAPITAL SECTION	
			B-Capital Account of Social Services	
			4215 CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION. STATE SCHEMES	
			01 WATER SUPPLY	
24,51,04,249	24,01,00	24,01,00	101 URBAN WATER SUPPLY	32,25,20
32,85,97,341	32,80,12	32,80,12	102 RURAL WATER SUPPLY	99,56,00
57,37,01,590	56,81,12	56,81,12	TOTAL 01	1,31,81,20
57,37,01,590	56,81,12	56,81,12	TOTAL STATE SCHEMES	1,31,81,20
57,37,01,590	56,81,12	56,81,12	TOTAL 4215	1,31,81,20
			4216 CAPITAL OUTLAY ON HOUSING STATE SCHEMES	
			01 GOVERNMENT RESIDENTIAL BUILDINGS	
7,05,000	2,20,00	2,20,00	700 OTHER HOUSING	1,00,00
7,05,000	2,20,00	2,20,00	TOTAL 01	1,00,00
7,05,000	2,20,00	2,20,00	TOTAL STATE SCHEMES	1,00,00
7,05,000	2,20,00	2,20,00	TOTAL 4216	1,00,00
280,17,70,251	2,92,28,68	2,92,28,68	GRAND TOTAL	3,95,48,65
			<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.	
67,83,02,737	79,22,93	78,41,86	01. Salaries	76,85,25
2,08,89,787	2,29,75	2,29,75	02. Wages	2,29,75
44,83,122	37,91	37,91	06. Medical Treatment	41,70
61,91,321	45,84	45,84	11. Domestic travel expenses	45,84
53,46,581	52,02	52,02	13. Office Expenses	58,00
	1,00		14. Rents, Rates and Taxes	
			28. Professional Services	
71,52,13,548	82,89,45	82,07,38	TOTAL (02)	80,60,54
			(04) Additional Chief Engineer, Superintending Engineer and Executive Engineer Establishment.	
3,57,98,742	3,74,57	3,73,57	01. Salaries	4,01,76
32,05,259	41,18	41,18	02. Wages	41,18
3,49,687	5,68	5,68	06. Medical Treatment	6,25
4,84,778	9,69	9,69	11. Domestic travel expenses	10,66
8,36,000	7,97	7,97	13. Office Expenses	8,77
	50		28. Professional Services	
4,06,74,466	4,39,59	4,38,09	TOTAL (04)	4,68,62

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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)
1,74,70,832	2,01,87	2,01,87	(06) Superintending Engineer Rural Circle and Establishment.	
8,53,200	11,00	11,00	01. Salaries	2,09,71
13,83,479	10,26	10,26	02. Wages	11,00
1,09,892	1,68	1,68	06. Medical Treatment	11,29
2,80,000	3,39	3,39	11. Domestic travel expenses	1,85
			13. Office Expenses	3,73
2,00,97,403	2,28,20	2,28,20	TOTAL (06)	2,37,58
			(07) Superintending Engineer Greater Shillong Circle and his Establishment.	
1,26,68,279	1,44,79	1,38,79	01. Salaries	1,40,77
5,99,785	6,70	6,70	02. Wages	6,70
	5,50	5,50	06. Medical Treatment	6,05
1,23,726	1,58	1,58	11. Domestic travel expenses	1,74
1,00,000	1,15	1,15	13. Office Expenses	1,27
	50		28. Professional Services	
1,34,91,790	1,60,22	1,53,72	TOTAL (07)	1,56,53
			(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)	
25,13,77,361	20,60,14	25,96,18	14. Rents, Rates and Taxes	26,80,68
25,13,77,361	20,60,14	25,96,18	TOTAL (22)	26,80,68
104,08,54,568	1,11,77,60	1,16,23,57	TOTAL 001	1,16,03,95
			003 TRAINING.	
			(01) Training of Engineers,Subordinate and other Technical Personnel.	
	50		34. Scholarships and Stipends	50
	50		TOTAL (01)	50
			(02) Minimum needs Seminar Training.	
	50		34. Scholarships and Stipends	50
	50		TOTAL (02)	50
			(03) Engagement Of Apprentice under Apprentices Act,1961.	
	50		34. Scholarships and Stipends	50
	50		TOTAL (03)	50
	1,50		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		27. Minor Works	1,00

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
	5,00		52. Machinery and Equipment	5,00
	6,00		TOTAL 01	6,00
			<i>02 R And C Of T And P</i>	
			27. Minor Works	1,00
			52. Machinery and Equipment	5,00
			TOTAL 02	6,00
	6,00		TOTAL (01)	12,00
	6,00		TOTAL 052	12,00
			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>	
1,25,000	1,21	1,21	27. Minor Works	5,00
1,25,000	1,21	1,21	TOTAL 01	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	TOTAL 02	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	TOTAL 03	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	TOTAL 04	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	TOTAL 05	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	TOTAL 06	5,00
			<i>07 Repairs to Office building at Pynursla</i>	
1,12,500	1,50	1,50	27. Minor Works	6,00
1,12,500	1,50	1,50	TOTAL 07	6,00
			<i>08 Repairs to Office building at Cherrapunji</i>	
1,50,000	2,50	2,50	27. Minor Works	6,00
1,50,000	2,50	2,50	TOTAL 08	6,00
			<i>09 Repairs to Office building at Nongstoin</i>	
1,50,000	2,25	2,25	27. Minor Works	6,00
1,50,000	2,25	2,25	TOTAL 09	6,00
			<i>10 Repairs to Office building at Mawkyrwat</i>	
1,60,000	2,81	2,81	27. Minor Works	6,50
1,60,000	2,81	2,81	TOTAL 10	6,50
			<i>11 Repairs to Office building at Nongpoh</i>	
1,40,000	2,75	2,75	27. Minor Works	6,50
1,40,000	2,75	2,75	TOTAL 11	6,50
			<i>12 Repairs to Office building at Umsning</i>	
1,40,000	2,00	2,00	27. Minor Works	6,00
1,40,000	2,00	2,00	TOTAL 12	6,00

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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)
1,50,000	1,50	1,50	<i>13 Repairs to Workshop at Mawphlang</i>	
1,50,000	1,50	1,50	27. Minor Works	5,50
			TOTAL 13	5,50
			<i>14 Repairs to AE's quarter utilizes as Guest House</i>	
1,30,000	1,65	1,65	27. Minor Works	5,50
1,30,000	1,65	1,65	TOTAL 14	5,50
			<i>15 Repairs to Office of the EE (PHE) Div. Mawphlang</i>	
1,30,000	1,75	1,75	27. Minor Works	5,50
1,30,000	1,75	1,75	TOTAL 15	5,50
			<i>16 Repairs/Maintenance of workshop at Mawiong</i>	
1,37,500	1,50	1,50	27. Minor Works	5,50
1,37,500	1,50	1,50	TOTAL 16	5,50
			<i>17 Repairs to Building at Umkhen</i>	
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
			(04) Repairs and Maintenance of Urban Water Supply Scheme (Khasi Hills)	
			<i>01 Umkhen Water Supply Schemes</i>	
5,00,000	9,25	9,25	27. Minor Works	25,00
5,00,000	9,25	9,25	TOTAL 01	25,00
			<i>02 Umkhen Phase II Water Supply Schemes</i>	
5,00,000	6,25	6,25	27. Minor Works	25,00
5,00,000	6,25	6,25	TOTAL 02	25,00
			<i>04 Repairs/Maintenance of Greater Water Supply Project Phase</i>	
12,00,00,000	12,15,34	12,15,34	27. Minor Works	14,00,00
12,00,00,000	12,15,34	12,15,34	TOTAL 04	14,00,00
			<i>05 Repairs/Maintenance of Urban Phase II Water Supply Scheme</i>	
1,19,99,313	1,56,75	1,56,75	27. Minor Works	3,00,00
1,19,99,313	1,56,75	1,56,75	TOTAL 05	3,00,00
			<i>06 Repairs/Maintenance of Pynthor Umkhras Water Supply Schemes</i>	
14,99,028	50,04	50,04	27. Minor Works	65,00
14,99,028	50,04	50,04	TOTAL 06	65,00
			<i>07 Repairs/Maintenance of Mawlai Umsohlang</i>	
14,99,939	57,18	57,18	27. Minor Works	70,00
14,99,939	57,18	57,18	TOTAL 07	70,00
			<i>08 Repairs/Maintenance of Shillong Urban Agglomeration Water Supply Schemes</i>	
1,99,99,430	3,61,94	3,61,94	27. Minor Works	4,00,00
1,99,99,430	3,61,94	3,61,94	TOTAL 08	4,00,00

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			<i>09 Repairs/Maintenance of Mairang Water Supply Schemes</i>	
40,00,000	65,75	65,75	27. Minor Works	75,00
40,00,000	65,75	65,75	TOTAL 09	75,00
			<i>10 Repairs/Maintenance of Nongpoh Water Supply Schemes</i>	
40,00,000	65,75	65,75	27. Minor Works	75,00
40,00,000	65,75	65,75	TOTAL 10	75,00
			<i>11 Repairs and Maintenance of Water Tanker for Khasi Hills</i>	
			27. Minor Works	1,50
			TOTAL 11	1,50
			<i>12 Establishment Charge to Work for Operation and Maintenance of Urban Water Supply Schemes (Khasi Hills)</i>	
35,76,00,408	32,57,67	37,07,34	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
52,40,98,118	52,91,36	57,41,03	TOTAL 101	64,51,00
			102 RURAL WATER SUPPLY PROGRAMMES	
			(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>	
4,08,31,642	6,00,00	6,00,00	27. Minor Works	7,00,00
4,08,31,642	6,00,00	6,00,00	TOTAL 01	7,00,00
			<i>02 Repair/Maintenance of Rural Water Supply Schemes under West Khasi Hills</i>	
1,60,00,000	3,40,00	3,40,00	27. Minor Works	4,00,00
1,60,00,000	3,40,00	3,40,00	TOTAL 02	4,00,00
			<i>03 Repair/Maintenance of Rural Water Supply Schemes under Ribhoi District</i>	
1,00,00,000	3,60,00	3,60,00	27. Minor Works	2,10,00
1,00,00,000	3,60,00	3,60,00	TOTAL 03	2,10,00
			<i>04 Establishment Charge to Work for Operation and Maintenance of Rural Water Supply Schemes (Khasi Hills)</i>	
59,18,36,336	55,00,00	63,64,26	27. Minor Works	68,00,00
59,18,36,336	55,00,00	63,64,26	TOTAL 04	68,00,00
65,86,67,978	68,00,00	76,64,26	TOTAL (02)	81,10,00
			(06) Other Rural Water Supply Programmes	
			<i>01 Repair and Maintenance of Water Tanker</i>	
	1,00		27. Minor Works	1,00
	1,00		TOTAL 01	1,00
	1,00		TOTAL (06)	1,00
			(11) Rural Pipe Water Supply Programme	
			<i>01 Rural Water Supply Maintenance</i>	
14,00,000	20,00	20,00	27. Minor Works	20,00
14,00,000	20,00	20,00	TOTAL 01	20,00
14,00,000	20,00	20,00	TOTAL (11)	20,00
66,00,67,978	68,21,00	76,84,26	TOTAL 102	81,31,00
			799 SUSPENSE.	

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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)
			(02) Stock and Other Suspense Accounts. (Previously 01)	
	1,10		<i>01 Stock</i>	
	1,10		43. Suspense	1,00
			TOTAL 01	1,00
			<i>02 Miscellaneous Public Works Advances (PHE)</i>	
	1,10		43. Suspense	1,00
	1,10		TOTAL 02	1,00
	2,20		TOTAL (02)	2,00
	2,20		TOTAL 799	2,00
222,50,20,664	2,32,99,66	2,50,48,86	TOTAL 01	2,62,01,45
			02 SEWERAGE AND SANITATION	
			106 PREVENTION OF AIR AND WATER POLLUTION.	
	40		(09) Clean Locality Award-Rural	
	40		05. Rewards	1,00
			TOTAL (09)	1,00
	40		TOTAL 106	1,00
	40		TOTAL 02	1,00
222,50,20,664	2,33,00,06	2,50,48,86	<u>TOTAL STATE SCHEMES</u>	2,62,02,45
222,50,20,664	2,33,00,06	2,50,48,86	TOTAL 2215	2,62,02,45
			2216 HOUSING	
			<u>STATE SCHEMES</u>	
			07 OTHER HOUSING	
			053 MAINTENANCE AND REPAIRS	
			(02) Other Maintenance Expenditure	
			<i>01 Ordinary Repair.</i>	
19,32,997	25,00	25,00	27. Minor Works	54,00
19,32,997	25,00	25,00	TOTAL 01	54,00
			<i>02 Special Repair.</i>	
4,10,000	2,50	2,50	27. Minor Works	11,00
4,10,000	2,50	2,50	TOTAL 02	11,00
23,42,997	27,50	27,50	TOTAL (02)	65,00
23,42,997	27,50	27,50	TOTAL 053	65,00
23,42,997	27,50	27,50	TOTAL 07	65,00
23,42,997	27,50	27,50	<u>TOTAL STATE SCHEMES</u>	65,00
23,42,997	27,50	27,50	TOTAL 2216	65,00

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			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>	
			53. Major Works	
10,94,41,020			TOTAL 05	
10,94,41,020			<i>09 New Proposal</i>	
			53. Major Works	
1,56,63,229	8,57,00	8,57,00	TOTAL 09	10,50,00
1,56,63,229	8,57,00	8,57,00	<i>43 Nongstoin Urban Wss</i>	10,50,00
			53. Major Works	
12,00,00,000	11,34,00	11,34,00	TOTAL 43	16,98,00
12,00,00,000	11,34,00	11,34,00	<i>47 Renovation Of (Phase-1) Umkhen Wss</i>	16,98,00
			53. Major Works	
	10,00	10,00	TOTAL 47	27,20
	10,00	10,00	TOTAL (05)	27,20
24,51,04,249	20,01,00	20,01,00		27,75,20
			(45) New Shillong Water Supply Project (SPA)	
			53. Major Works	
	2,50,00	2,50,00	TOTAL (45)	2,50,00
	2,50,00	2,50,00		2,50,00
			(47) Construction of Departmental non residential building	
			<i>01 New Proposal</i>	
			53. Major Works	
	1,50,00	1,50,00	TOTAL 01	2,00,00
	1,50,00	1,50,00	TOTAL (47)	2,00,00
	1,50,00	1,50,00		2,00,00
24,51,04,249	24,01,00	24,01,00	TOTAL 101	32,25,20
			102 RURAL WATER SUPPLY	
			(01) Each Scheme	
			<i>01 On going Schemes</i>	
			53. Major Works	
2,18,99,147			TOTAL 01	1,62,00
2,18,99,147			<i>07 New Schemes.</i>	1,62,00
			53. Major Works	
15,20,90,021	12,80,12	30,00,00	TOTAL 07	80,00,00
15,20,90,021	12,80,12	30,00,00	TOTAL (01)	80,00,00
17,39,89,168	12,80,12	30,00,00		81,62,00
			(12) Loans from NABARD(RIDF) (Previously 06)	
			53. Major Works	
14,80,76,307	20,00,00	20,00,00	<i>01 On going Schemes</i>	17,94,00
			53. Major Works	
25,00,000				

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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)
25,00,000			TOTAL 01	
15,05,76,307	20,00,00	20,00,00	TOTAL (12)	17,94,00
			(23) State Share of NEC Project (Previously 19)	
			01 Mawshabuit Combined Water Supply Phase-I	
40,31,866			53. Major Works	
40,31,866			TOTAL 01	
40,31,866			TOTAL (23)	
32,85,97,341	32,80,12	50,00,00	TOTAL 102	99,56,00
57,37,01,590	56,81,12	74,01,00	TOTAL 01	1,31,81,20
			TOTAL STATE SCHEMES	1,31,81,20
57,37,01,590	56,81,12	74,01,00	TOTAL 4215	1,31,81,20
57,37,01,590	56,81,12	74,01,00	4216 CAPITAL OUTLAY ON HOUSING	
			STATE SCHEMES	
			01 GOVERNMENT RESIDENTIAL BUILDINGS	
			700 OTHER HOUSING	
			(03) Each Schemes. (Previously 01)	
			22 New Proposals.	
7,05,000	2,20,00	2,20,00	53. Major Works	1,00,00
7,05,000	2,20,00	2,20,00	TOTAL 22	1,00,00
7,05,000	2,20,00	2,20,00	TOTAL (03)	1,00,00
7,05,000	2,20,00	2,20,00	TOTAL 700	1,00,00
7,05,000	2,20,00	2,20,00	TOTAL 01	1,00,00
7,05,000	2,20,00	2,20,00	TOTAL STATE SCHEMES	1,00,00
7,05,000	2,20,00	2,20,00	TOTAL 4216	1,00,00
2801,77,02,51	2,92,28,68	3,26,97,36	GRAND TOTAL	3,95,48,65