

## PUBLIC HEALTH ENGINEERING DEPARTMENT

Budget Estimate 2019-20 of Public Health Engineering Department under Head 4215, 4711 , 2215 &amp; 0215 .

		Rs. in lakh
Scheme Code No.	Name of the Scheme	Budget Estimate 2019-20
Part-I (Capital) 1	2	3
<b>State Plan</b>		
<b>RURAL</b>		
P-01-38-4215-01-102-93-94-16	Aug. Rural Water Supply	28000.00
P-01-38-4215-01-789-96-51-74	SCSP under Aug.of Rural Water Supply	10000.00
P-01-38-4215-01-102-93-93-16	NABARD	25500.00
P-01-38-4215-01-789-97-51-74	SCSP under NABARD	4500.00
P-01-38-4215-01-102-93-92-16	Independent Feeder	20.00
P-01-38-4215-01-789-98-51-74	SCSP Rural W/S	1500.00
P-01-38-4215-01-102-93-90-16	Rural Water Supply(SP) Mahagram yojana for updation of Drinking water supply in Village	5000.00
P-01-38-4215-02-102-98-97-16	Rural Sanitation -Mahagram yojana for providing Sewerage in Village	5000.00
	<b>Total:-</b>	<b>79520.00</b>
<b>URBAN</b>		
P-01-38-4215-01-101-99-99-16	Urban Water Supply	14706.00
P-01-38-4215-01-101-94-51-16	National Capital Region (Urban)	3000.00
P-01-38-4215-01-789-99-51-74	SCSP Urban W/S	294.00
P-01-38-4215-02-789-99-51-74	SCSP Urban Sew.	695.00
P-01-38-4215-02-101-94-51-16	Sewerage & Sanitation	19305.00
	<b>Total (Urban)</b>	<b>38000.00</b>
<b>Others</b>		
P-01-38-4215-01-799-99-98-16	Credit to Stock	500.00
P-01-38-4215-01-800-99-51-16	Institutional Strengthening of Public Health Engineering Department	500.00
P-01-38-4215-01-800-98-51-51	Annuity Land	400.00
P-01-38-4215-01-102-86-51-51	Compensation for Acquired Land for Rural and urban Water Supply and Sewerage works	5000.00
P-01-38-4215-01-800-96-51-16 (New Head created by F.D)	Performance Linked Outlay (PLO) for Public Health Engineering Department (PUH-PLO-CAP)	0.01
	<b>Total(others)</b>	<b>6400.01</b>
	<b>Grand Total Part-I:-</b>	<b>123920.01</b>
<b>Part-II Central Scheme (Sharing Basis)</b>		
<b>State Share</b>		
P-02-38-4215-02-101-90-51-16	National River Conservation Plan	0.00
P-02-38-4215-01-789-91-51-74	SCSP under NRCP	0.00
P-02-38-4215-01-102-98-99-16	NRDWP-Coverage	8000.00
P-02-38-4215-01-789-93-51-74	SCSP under NRDWP (Coverage)	2000.00
P-02-38-4215-01-102-98-96-16	NRDWP-Calamities	50.00
P-02-38-4215-01-102-98-97-16	NRDWP-Sustainability	0.00
P-02-38-4215-01-102-98-94-16	NRDWP-Support Activities	320.00
P-02-38-4215-01-102-98-93-16	NRDWP-Water Quality Monitoring & Surveillance WQMS	320.00
P-02-38-4215-01-102-98-91-16	NRDWP Sub Mission	500.00
P-02-38-4215-01-102-96-51-16	Desert Development Programme (DDP)	0.00
P-02-38-4215-01-789-92-51-74	SCSP under DDP	0.00
	<b>Total:-</b>	<b>11190.00</b>
<b>Centre Share</b>		
P-02-38-4215-02-101-90-51-16	National River Conservation Plan	438.25
P-02-38-4215-01-102-98-99-16	NRDWP-Coverage	8000.00
P-02-38-4215-01-789-93-51-74	SCSP under NRDWP (Coverage)	2000.00
P-02-38-4215-01-102-98-96-16	NRDWP-Calamities	50.00
P-02-38-4215-01-102-98-97-16	NRDWP-Sustainability	0.00
P-02-38-4215-01-102-98-94-16	NRDWP-Support Activities	480.00
P-02-38-4215-01-102-98-93-16	NRDWP-Water Quality Monitoring & Surveillance WQMS	480.00
P-02-38-4215-01-102-98-91-16	NRDWP Sub Mission	500.00
P-02-38-4215-01-102-96-51-16	Desert Development Programme (DDP)	0.00
P-02-38-4215-01-789-92-51-74	SCSP under DDP	0.00
	<b>Total</b>	<b>11948.25</b>
<b>Grand Total Part-II(State &amp; Centre share)</b>		<b>23138.25</b>
<b>Part-III Centrally Sponsored Schemes (100%)</b>		
P-03-38-4215-01-102-85-51-16	Installation of Community Water Purification Plants under NITI Ayog	0.00
<b>Total of Part-III (100% Centrally Sponsored Schemes)</b>		<b>0.00</b>
<b>G. Total (4215)(Part-I&amp;II&amp;III)</b>		<b>147058.26</b>
P-01-24-4711-01-201-98-51-16	Drainage and Flood Control Project	2000.00
<b>G. Total under Head 4215 &amp; 4711</b>		<b>149058.26</b>

Scheme Code No.	Name of the Scheme	Budget Estimate 2019-20
<b>REVENUE</b>		
<b>2215- Water Supply &amp; Sanitation</b>		
<b>Estt. Side</b>		
P-01-38-2215-01-001-99-98	Head Office	2578.05
P-01-38-2215-01-001-98-51	Superintending Engineer Field	1834.30
P-01-38-2215-01-001-97-51	Executive Engineer Field (Ministrial Staff)	14500.60
P-01-38-2215-01-001-96-51	Executive Engineer Field (RME Staff)	64660.50
P-01-38-2215-01-001-95-98	Deduct percentage Charges on Account of Establishment-Deduct Recoveries	2200.00
P-01-38-2215-01-001-89-51 <b>(new head create by F.D)</b>	Performance Linked Outlay (PLO) for Public Health Engineering (PUH-PLO-REV)	0.01
<b>Total:-(001- Direction and Administration)</b>		<b>83573.46</b>
<b>Work Side</b>		
<b>Mtc. Rural W/S</b>		
P-01-38-2215-01-102-97-51-18	Mtc. Rural W/S	28000.00
P-01-38-2215-01-789-99-51-18	Maintenance of installations created under Indira Gandhi Drinking Water Supply Scheme in Rural Areas(SCSP).	1025.00
P-01-38-2215-01-102-97-51-92	Energy Charges (Rural)	50000.00
P-01-38-2215-01-789-99-51-92	Energy Charges of installations created under Indira Gandhi Drinking Water Supply Scheme in Rural Areas.(SCSP)	700.00
P-01-38-2215-01-102-97-51-40	Raw Water Charges (Rural)	250.00
<b>Total Rural W/S</b>		<b>79975.00</b>
<b>Mtc. Urban W/S &amp; Sew.</b>		
P-01-38-2215-01-101-99-98-18	Mtc. Urban W/S & Sew.	17500.00
P-01-38-2215-01-789-98-51-18	Maintenance of installations created under Indira Gandhi Drinking Water Supply Scheme in Urban Areas .(SCSP)	550.00
P-01-38-2215-01-101-99-99-92	Energy Charges (Urban)	30000.00
P-01-38-2215-01-789-98-51-92	Energy Charges of installations created under Indira Gandhi Drinking Water Supply Scheme in Urban Areas.(SCSP)	140.00
P-01-38-2215-01-101-96-51-18	Operation & Mtc.Urban Storm Water Drainage	700.00
P-01-38-2215-01-101-99-97-40	Raw Water Charges (Urban)	300.00
<b>Total Mtc. Urban W/s &amp;Sew.</b>		<b>49190.00</b>
<b>Others (Mtc.)</b>		
P-01-38-2215-01-101-95-51-47	Store & Equipment(Maintenace of Reserve Stocks)	0.00
P-01-38-2215-01-101-94-51-18	Maintenance of Institutional Buildings/offices residences of Public Health Engineering Department	100.00
P-01-38-2215-01-800-99-51-20	Tools & Plants	15.00
P-01-38-2215-01-052-99-51-47	Machinery & Equipment	20.00
P-01-38-2215-01-799-99-98-32	Credit to Suspense (Stock)	0.00
P-01-38-2215-01-799-98-98-32	Credit of Manufacture Suspense	0.00
P-01-38-2215-01-799-99-99-32	Debit to Stock Suspense	300.00
P-01-38-2215-01-799-98-99-32	Debit to Suspense (Manufacture)	380.00
P-01-38-2215-01-003-99-51-34	Information Education Communication Activities(IEC)	120.00
<b>G. Total budget -2215- Water Supply &amp; Sanitation(Salary &amp; Mtc.)</b>		<b>213673.46</b>
<b>Deduct /Recoveries</b>		<b>2200.00</b>
<b>Net 2215- WS &amp; Sanitation</b>		<b>211473.46</b>
<b>G. Total (4215,4711,2215)</b>		<b>362731.72</b>

Scheme Code No.	Name of the Scheme	Budget Estimate 2019-20
		Rs. in lakh
<b>0215- Water Supply and Sanitation (Revenue Receipt)</b>		
<b>01- Water Supply</b>	<b>Name of Scheme</b>	<b>B.E 2019-20</b>
0215-01-102-51-51	Receipt from Rural W/S Scheme	852.05
0215-01-103-51-51	Receipt from Urbanl W/S Scheme	4266.00
0215-01-104-51-51	Fee, Fines etc.	783.95
0215-01-800-51-51	Other Receipts	2601.00
<b>Total- 01 (Water Supply)</b>		<b>8503.00</b>
<b>02- Sewerage and Sanitation</b>		
0215-02-102-51-51	Receipts from Rural Water Supply	0.65
0215-02-103-51-51	Reciepts from Sewerage Scheme	728.35
<b>Total-02(Sewerage and Sanitation)</b>		<b>729.00</b>
<b>G. Total -0215(Water Supply &amp; Sanitation )</b>		<b>9232.00</b>