

Budget Estimate for the Financial Year 2021-22 of Public Health Engineering Department

Rs. In lakh

Scheme Code No.	Name of the Scheme	Current Financial Year 2021-22
		Approved Budget Estimate 2021-22
Part-I (Capital)		
State Plan		
P-01-38-4215-01-102-93-94-16	Aug. Rural Water Supply	23000.00
P-01-38-4215-01-789-96-51-74	SCSP Aug Rural Water Supply	7000.00
P-01-38-4215-01-102-93-93-16	NABARD	27600.00
P-01-38-4215-01-789-97-51-74	SCSP under NABARD	6900.00
P-01-38-4215-01-789-98-51-74	SCSP Rural W/S	1725.00
P-01-38-4215-01-102-93-90-16	Rural Water Supply(SP) Mahagram yojana for updation of Drinking water supply in Village	4500.00
P-01-38-4215-02-102-98-97-16	Rural Sanitation -Mahagram yojana for providing Sewerage in Village	1200.00
	Total:-	71925.00
URBAN		
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)	1500.00
P-01-38-4215-01-789-99-51-74	SCSP Urban W/S	330.00
P-01-38-4215-02-789-99-51-74	SCSP Urban Sew.	1040.00
P-01-38-4215-02-101-94-51-16	Sewerage & Sanitation	20050.00
	Total (Urban)	37626.00
Others		
P-01-38-4215-01-799-99-98-16	Credit to Stock	0.00
P-01-38-4215-01-800-99-51-16	Institutional Strengthening of Public Health Engineering Department	700.00
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	3500.00
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)	0.00
	Total(others)	4600.00
	Grand Total Part-I:-	114151.00
Part-II Central Scheme (Sharing Basis)		
Centre Share		
P-02-38-4215-01-102-98-99-16	NRDWP-Coverage	10690.00
P-02-38-4215-01-102-98-94-16	NRDWP-Support Activities	780.00
P-02-38-4215-01-102-98-93-16	NRDWP-Water Quality Monitoring & Surveillance WQMS	312.00
P-02-38-4215-01-102-98-91-16	NRDWP Sub Mission	250.00
	Total:-Centre Share	12032.00
State Share		
P-02-38-4215-01-102-98-99-16	NRDWP-Coverage	10690.00
P-02-38-4215-01-102-98-94-16	NRDWP-Support Activities	520.00
P-02-38-4215-01-102-98-93-16	NRDWP-Water Quality Monitoring & Surveillance WQMS	208.00
P-02-38-4215-01-102-98-91-16	NRDWP Sub Mission	250.00
	Total :- State Share	11668.00
	G. Total :- Part-II(Centre & State Share)	23700.00
P-01-24-4711-01-201-98-51-16	Drainage and Flood Control Project	1500.00
G. Total under Head 4215(Part-I&II) & 4711		139351.00

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REVENUE		
	2215- Water Supply & Sanitation	
Estt. Side		
P-01-38-2215-01-001-99-98	Head Office	2662.00
P-01-38-2215-01-001-98-51	Superintending Engineer Field	2421.00
P-01-38-2215-01-001-97-51	Executive Engineer Field (Ministrial Staff)	15983.50
P-01-38-2215-01-001-96-51	Executive Engineer Field (RME Staff)	72873.00
P-01-38-2215-01-001-89-51 (new head create by F.D)	Performance Linked Outlay (PLO) for Public Health Engineering (PUH-PLO-REV)	100
Total:-(001- Direction and Administration)		94039.50
Work Side		
Mtc. Rural W/S		
P-01-38-2215-01-102-97-51-18	Mtc. Rural W/S	20000.00
P-01-38-2215-01-789-99-51-18	Maintenance of installations created under Indira Gandhi Drinking Water Supply Scheme in Rural Areas(SCSP).	794.00
P-01-38-2215-01-102-97-51-92	Energy Charges (Rural)	51000.00
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)	500.00
P-01-38-2215-01-102-97-51-40	Raw Water Charges (Rural)	110.00
Total Rural W/S		72404.00
Mtc. Urban W/S & Sew.		
P-01-38-2215-01-101-99-98-18	Mtc. Urban W/S & Sew.	10000.00
P-01-38-2215-01-789-98-51-18	Maintenance of installations created under Indira Gandhi Drinking Water Supply Scheme in Urban Areas.(SCSP)	493.00
P-01-38-2215-01-101-99-99-92	Energy Charges (Urban)	25000.00
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	600.00
P-01-38-2215-01-101-99-97-40	Raw Water Charges (Urban)	100.00
Total Mtc. Urban W/s &Sew.		36333.00
Others (Mtc.)		
P-01-38-2215-01-101-94-51-18	Maintenance of Institutional Buildings/offices residences of Public Health Engineering Department	120.00
P-01-38-2215-01-800-99-51-20	Tools & Plants	0.00
P-01-38-2215-01-052-99-51-47	Machinery & Equipment	0.00
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	0.00
P-01-38-2215-01-799-98-99-32	Debit to Suspense (Manufacture)	0.00
P-01-38-2215-01-003-99-51-34	Information Education Communication Activities(IEC)	138.00
P-01-38-2215-01-792-51-51	Irrecoverable Loans Written Off	0.00
G. Total budget -2215- Water Supply & Sanitation(Salary & Mtc.)		203034.50
G. Total (4215,4711,2215)		342385.50

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Scheme Code No.	Name of the Scheme	Current Financial Year 2021-22
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0215- Revenue Receipt of Public Health Engineering Department		
01- Water Supply		
0215-01-102-51-51	Receipt from Rural W/s scheme	1000.00
0215-01-103-51-51	Receipt from Urban W/s Scheme	10000.00
0215-01-104-51-51	Receipt from Fees, fines etc	6000.00
0215-01-800-51-51	Receipt from others	2000.00
Total -01 Water Supply		19000.00
02- Sewerage and Sanitation		
0215-02-102-51-51	Receipt from Rural W/s	500.00
0215-02-103-51-51	Receipt from Sewerage Schemes	3000.00
Total -02- Sewerage		3500.00
G. Total 0215- Water Supply & Sanitation		22500.00