

PUBLIC HEALTH ENGINEERING DEPARTMENT
Approved Revised Estimate 2021-22 and Approved Budget Estimate 2022-23 of PHED

Grant No. 20		Rs in lakh
Scheme Code No.	Name of the Scheme	Budget Estimate 2022-23
Part-I (Capital)		
State Plan		
P-01-20-4215-01-102-93-94-16	Aug. Rural Water Supply	12400.00
P-01-20-4215-01-789-96-51-74	SCSP under Aug.of Rural Water Supply	3600.00
P-01-20-4215-01-102-93-93-16	NABARD	20000.00
P-01-20-4215-01-789-97-51-74	SCSP under NABARD	5000.00
P-01-20-4215-01-789-98-51-74	SCSP Rural W/S	750.00
P-01-20-4215-01-102-93-90-16	Rural Water Supply(SP) Mahagram yojana for updation of Drinking water supply in Village	2500.00
P-01-20-4215-02-102-98-97-16	Rural Sanitation -Mahagram yojana for providing Sewerage in Village	5000.00
	Total:-	49250.00
URBAN		
P-01-20-4215-01-101-99-99-16	Urban Water Supply	12552.00
P-01-20-4215-01-101-94-51-16	National Capital Region (Urban)	1500.00
P-01-20-4215-01-789-99-51-74	SCSP Urban W/S	330.00
P-01-20-4215-02-789-99-51-74	SCSP Urban Sew.	1500.00
P-01-20-4215-02-101-94-51-16	Sewerage & Sanitation	17000.00
	Total (Urban)	32882.00
Others		
P-01-20-4215-01-800-99-51-16	Institutional Strengthening of Public Health Engineering Department	
	16-Works	2170.00
	19-Machinery and Equipment	10.00
	21-Motor Vehicle	10.00
	92-Furniture	10.00
P-01-20-4215-01-800-98-51-51	Annuity Land	500.00
P-01-20-4215-01-102-86-51-51	Compensation for Acquired Land for Rural and urban Water Supply and Sewerage works	4500.00
P-01-20-4215-01-800-96-51-34	Performance Linked Outlay (PLO)	45000.00
	Total(others)	52200.00
	Grand Total Part-I:-	134332.00
Part-II Central Scheme (Sharing Basis)		
Centre Share		
P-02-20-4215-01-102-98-99-16 (50)	JJM-Coverage	43000.00
P-02-20-4215-01-102-98-94-16 (1)	JJM-Support Activities	2400.00
P-02-20-4215-01-102-98-93-16	JJM-Water Quality Monitoring & Surveillance WQMS	900.00
P-02-20-4215-01-102-98-91-16 (4)	NRDWP Sub Mission	50.00
	Total (Centre Share)	46350.00
State Share		
P-02-20-4215-01-102-98-99-16 (50)	JJM-Coverage	43000.00
P-02-20-4215-01-102-98-94-16 (1)	JJM-Support Activities	1600.00
P-02-20-4215-01-102-98-93-16	JJM-Water Quality Monitoring & Surveillance WQMS	600.00
P-02-20-4215-01-102-98-91-16 (4)	NRDWP Sub Mission	50.00
	Total (State Share)	45250.00
	G. Total Part-II Central Scheme (Sharing Basis)	91600.00
P-01-24-4711-01-201-98-51-16	Drainage and Flood Control Project	4000.00
	G. Total under Head 4215 & 4711	229932.00

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REVENUE		
P-01-20-2215-01-001-99-98	Head Office	2788.00
P-01-20-2215-01-001-98-51	Superintending Engineer Field	2536.00
P-01-20-2215-01-001-97-51	Executive Engineer Field (Ministrial Staff)	16203.50
P-01-20-2215-01-001-96-51	Executive Engineer Field (RME Staff)	71823.00
P-01-20-2215-01-001-89-51	Performance Linked Outlay (PLO)	0.00
Total:-(001- Direction and Administration)		93350.50
Work Side		
Mtc. Rural W/S		
P-01-20-2215-01-102-97-51-18	Mtc. Rural W/S	30000.00
P-01-20-2215-01-789-99-51-18	Maintenance of installations created under Indira Gandhi Drinking Water Supply Scheme in Rural Areas(SCSP).	897.00
P-01-20-2215-01-102-97-51-92	Energy Charges (Rural)	60000.00
P-01-20-2215-01-789-99-51-92	Energy Charges of installations created under Indira Gandhi Drinking Water Supply Scheme in Rural Areas.(SCSP)	591.00
P-01-20-2215-01-102-97-51-40	Raw Water Charges (Rural)	460.00
Total Rural W/S		91948.00
Mtc. Urban W/S & Sew.		
P-01-20-2215-01-101-99-98-18	Mtc. Urban W/S & Sew.	15000.00
P-01-20-2215-01-789-98-51-18	Maintenance of installations created under Indira Gandhi Drinking Water Supply Scheme in Urban Areas.(SCSP)	500.00
P-01-20-2215-01-101-99-99-92	Energy Charges (Urban)	25000.00
P-01-20-2215-01-789-98-51-92	Energy Charges of installations created under Indira Gandhi Drinking Water Supply Scheme in Urban Areas.(SCSP)	150.00
P-01-20-2215-01-101-96-51-18	Operation & Mtc.Urban Storm Water Drainage	700.00
P-01-20-2215-01-101-99-97-40	Raw Water Charges (Urban)	300.00
Total Mtc. Urban W/s &Sew.		41650.00
Others (Mtc.)		
P-01-20-2215-01-101-94-51-18	Maintenance of Institutional Buildings/offices residences of Public Health Engineering Department	600.00
P-01-20-2215-01-003-99-51-34	Information Education Communication Activities(IEC)	158.00
Total Others(Mtc.)		758.00
G. Total budget -2215- Water Supply & Sanitation(Salary & Mtc.)		227706.50
G. Total (4215,4711,2215)		457638.50

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0215- Revenue Receipt		
01- Water Supply		
0215-01-102-51-51	Receipts from Rural water supply scheme	1020.00
0215-01-103-51-51	Receipts from Urban water supply scheme	10200.00
0215-01-104-51-51	Fees, Fines etc	6120.00
0215-01-800-51-51	Other Receipts	2040.00
Total 01- Water Supply		19380.00
02- Sewerage and Sanitation		
0215-02-102-51-51	Receipts from Rural Water supply	510.00
0215-02-103-51-51	Receipts from Sewerage Scheme	3060.00
0215-02-501-51-51	Services and Service Fees	0.00
Total 02- Sewerage and Sanitation		3570.00
Gross 0215- Water Supply and Sanitation		22950.00