28.3.2023

PUBLIC HEALTH ENINEERING DEPARTMENT

Approved Budget Estimate for the Finacial year 2023-24 of PHED

Rs in lakh

Grant No. 20 Scheme Code No. Part-I(Capital)	Name of the Scheme	Approved Budget Estimate 2023-24
State Plan		
P-01-20-4215-01-102-93-94-16	Aug. Rural Water Supply	11500.00
P-01-20-4215-01-789-96-51-74	SCSP Aug 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	500.00
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:-	**48100.00**
URBAN		
P-01-20-4215-01-101-99-99-16	Urban Water Supply	11000.00
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	300.00
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	15000.00
P-01-20-4711-01-201-98-51-16	Drainage and Flood Control Project	4000.00
	Total (Urban)	**33300.00**
Others		
P-01-20-4215-01-800-99-51-16	Institutional Strengthing of Public Health Engineering Department	
	16- Major Works	1000.00
	19-Machinery & Equipment	10.00
	21-Motor Vehicle	10.00
	98-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 (New Head created by F.D)	Performance Linked Outlay (PLO) for Public Health Engineering Department (PUH-PLO-CAP)	35000.00
	Total(others)	**41030.00**
	Grand Total Part-I:-	**122430.00**
Part-II Central Scheme (Sharing Basis)		
Centre Share (N-V)		
P-02-20-4215-01-102-98-99-16	JJM-Coverage	43000.00
P-02-20-4215-01-102-98-94-16	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	NRDWP Sub Mission	50.00
P-02-20-4215-01-101-93-51-16	Implementation of AMRUT-II for water supply	10000.00
P-01-20-4215-02-101-89-51-16	Implementation of AMRUT-II for Sewerage	10000.00
	Total:-Cetre share	**66350.00**
State Share (R-V)		
P-02-20-4215-01-102-98-99-16	JJM-Coverage	43000.00
P-02-20-4215-01-102-98-94-16	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	NRDWP Sub Mission	50.00
P-02-20-4215-01-101-93-51-16	Implementation of AMRUT-II for water supply	10000.00
P-01-20-4215-02-101-89-51-16	Implementation of AMRUT-II for Sewerage	10000.00
	Total:-State Share	**65250.00**
	G. Total Part-II	**131600.00**
Part-III Centrally Sponsered Scheme		
P-03-20-4215-01-102-94-51-16	15th Finance Commission	10000.00
G. Total Capital (4215 + 4711)		**264030.00**

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PUBLIC HEALTH ENINEERING DEPARTMENT

Approved Budget Estimate for the Finacial year 2023-24 of PHED

Rs in lakh

Grant No. 20	Name of the Scheme	Approved Budget Estimate 2023-24
Scheme Code No.		
REVENUE		
2215- Water Supply & Sanitation		
Estt. Side		
P-01-20-2215-01-001-99-98	Head Office	2898.10
P-01-20-2215-01-001-98-51	Superintending Engineer Field	2396.00
P-01-20-2215-01-001-97-51	Executive Engineer Field (Ministrial Staff)	17581.50
P-01-20-2215-01-001-96-51	Executive Engineer Field (RME Staff)	67354.00
P-01-20-2215-01-001-89-51 (new head create by F.D)	Performance Linked Outlay (PLO) for Public Health Engineering (PUH-PLO-REV)	45000.00
P-01-20-2215-01-001-88-51	Haryana Engineering Works Portal	400.00
Total:-(001- Direction and Administration)		**135629.60**
Work Side		
Mtc. Rural W/S		
P-01-20-2215-01-102-97-51-18	Mtc. Rural W/S	15000.00
P-01-20-2215-01-789-99-51-18	Maintenance of installations created under Indira Gandhi Drinking Water Supply Scheme in Rural Areas(SCSP).	1000.00
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)	350.00
P-01-20-2215-01-102-97-51-40	Raw Water Charges (Rural)	460.00
Total Rural W/S		**76810.00**
Mtc. Urban W/S & Sew.		
P-01-200-2215-01-101-99-98-18	Mtc. Urban W/S & Sew.	10000.00
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)	15000.00
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)	125.00
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.		**26625.00**
Others (Mtc.)		
P-01-20-2215-01-101-94-51-18	Maintenance of Institutional Buildings/officers residences of Public Health Engineering Department	600.00
P-01-20-2215-01-003-99-51-34	Information Education Communication Activities(IEC)	158.00
P-01-20-2215-01-792-51-51-31	Write Off Loans/ Losses	1.00
P-01-20-2215-02-792-51-51-31	Write Off Loans/ Losses	1.00
Total other (Mtc.)		**760.00**
G. Total Revenue (2215)		**239824.60**
	G. Total PHED (Capital + Revenue)	**503854.60**
P-01-20-2215-01-001-95-98-77	Deduct percentage charges on Acc. Of establishment-establishment cost from other	2200.00
	Grand Total after deduct recovery	**501654.60**

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PUBLIC HEALTH ENINEERING DEPARTMENT

Approved Budget Estimate for the Finacial year 2023-24 of PHED

Rs in lakh

Grant No. 20 Scheme Code No.	Name of the Scheme	Approved Budget Estimate 2023-24
0215- Revenue Receipt		
01- Water Suuply		
0215-01-102-51-51	Receipts from Rural water supply scheme	800.00
0215-01-103-51-51	Receipts from Urban water supply scheme	6000.00
0215-01-104-51-51	Fees, Fines etc	1000.00
0215-01-800-51-51	Other Receipts	1000.00
	Total 01- Water Supply	**8800.00**
02- Sewerage and Sanitation		
0215-02-102-51-51	Receipts from Rural Water supply	100.00
0215-02-103-51-51	Receipts from Sewerage Scheme	1000.00
0215-02-501-51-51	Services and Service Fees	100.00
	Total 02- Sewerage and Sanitation	**1200.00**
	Gross 0215- Water Supply and Sanitation	**10000.00**