

**Approved Budget Estimate (BE) 2024-25 pertaining to Public Health Engineering Department (PHED)**

Scheme Code No.	Name of the Scheme	Rs. In lakh
<b>1</b>	<b>2</b>	<b>5</b>
<b>Part-I(Capital)</b>		
<b>State Plan</b>		
P-01-20-4215-01-102-93-94-16	Aug. Rural Water Supply	16000.00
P-01-20-4215-01-789-96-51-74	SCSP Aug Rural Water Supply	4000.00
P-01-20-4215-01-102-93-93-16	NABARD	12000.00
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	300.00
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
	<b>Total:-</b>	<b>44800.00</b>
<b>URBAN</b>		
P-01-20-4215-01-101-99-99-16	Urban Water Supply	6000.00
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.	2000.00
P-01-20-4215-02-101-94-51-16	Sewerage & Sanitation	20000.00
P-01-20-4215-02-101-88-51-16	Creation of Urban Infrastructure under Urban Infrastructure Development Fund (UIDF) of National Housing Bank	5000.00
	<b>Total (Urban)</b>	<b>34800.00</b>
<b>Others</b>		
P-01-20-4215-01-800-99-51-16	Institutional Strengthening of Public Health Engineering Department	
	16- Major Works	100.00
	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	5000.00
P-01-20-4215-01-799-99-89-16	Credit to Stock	0.00
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)	0.00
	<b>Total(others)</b>	<b>5630.00</b>
	<b>Grand Total Part-I:-</b>	<b>85230.00</b>
<b>Part-II Central Scheme (Sharing Basis)</b>		
<b>Centre Share (N-V)</b>		
P-02-20-4215-01-102-98-99-16 (50:50)	JJM-Coverage	26300.00
P-02-20-4215-01-102-98-94-16 (60:40)	JJM-Support Activities	1800.00
P-02-20-4215-01-102-98-93-16 (60:40)	JJM-Water Quality Monitoring & Surveillance WQMS	720.00
P-02-20-4215-01-102-98-91-16 (50:50)	NRDWP Sub Mission	50.00
P-02-20-4215-01-101-93-51-16	Implementation of AMRUT-II for water supply	28208.00

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		Rs. In lakh
Scheme Code No.	Name of the Scheme	Approved BE 2024-25
1	2	5
P-01-20-4215-02-101-89-51-16	Implementation of AMRUT-II for Sewerage	6192.00
	<b>Total:-Cetre share</b>	<b>63270.00</b>
<b>State Share (R-V)</b>		
P-02-20-4215-01-102-98-99-16 (50:50)	JJM-Coverage	26300.00
P-02-20-4215-01-102-98-94-16 (60:40)	JJM-Support Activities	1200.00
P-02-20-4215-01-102-98-93-16 (60:40)	JJM-Water Quality Monitoring & Surveillance WQMS	480.00
P-02-20-4215-01-102-98-91-16 (50:50)	NRDWP Sub Mission	50.00
P-02-20-4215-01-101-93-51-16	Implementation of AMRUT-II for water supply	37392.00
P-01-20-4215-02-101-89-51-16	Implementation of AMRUT-II for Sewerage	8208.00
	<b>Total:-State Share</b>	<b>73630.00</b>
<b>G. Total (Cetre+State Share)</b>		<b>136900.00</b>
<b>Part-III 100% Central Sponsered Scheme</b>		
P-03-20-4215-01-102-94-51-16	Rural Drinking water supply as per recommendations of 15th Finance Commission	10000.00
P-03-20-4215-01-101-92-51-16	Implementation of AMRUT-II for Water Supply- To meet out the cost of CWBPs, PMUs, DPRs, PIUs, PDMCs, IRMAs Capacity building.	1.00
<b>Total</b>		<b>10001.00</b>
<b>State Plan (4711)</b>		
P-01-20-4711-01-201-98-51-16	Drainage and Flood Control Project	4000.00
<b>G. Total under Head 4215 &amp; 4711</b>		<b>236131.00</b>
<b>REVENUE</b>		
<b>2215- Water Supply &amp; Sanitation</b>		
<b>Estt. Side</b>		
P-01-20-2215-01-001-99-98	Head Office	3377.00
P-01-20-2215-01-001-98-51	Superintending Engineer Field	2792.00
P-01-20-2215-01-001-97-51	Executive Engineer Field (Ministrial Staff)	23516.00
P-01-20-2215-01-001-96-51	Executive Engineer Field (RME Staff)	118403.00
P-01-20-2215-01-001-89-51 <b>head create by F.D)</b>	<b>(new</b> Performance Linked Outlay (PLO) for Public Health Engineering (PUH-PLO-REV)	0.00
P-01-20-2215-01-001-88-51	Haryana Engineering Works Portal	200.00
<b>Total:- (001- Direction and Administration)</b>		<b>148288.00</b>
<b>Work Side</b>		
<b>Mtc. Rural W/S</b>		
P-01-20-2215-01-102-97-51-18	Mtc. Rural W/S	10000.00
P-01-20-2215-01-102-97-51-92	Energy Charges (Rural)	60000.00

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Scheme Code No.	Name of the Scheme	Rs. In lakh
1	2	5
P-01-20-2215-01-102-97-51-40	Raw Water Charges (Rural)	460.00
<b>Total Rural W/S</b>		<b>70460.00</b>
<b>Mtc. Urban W/S &amp; Sew.</b>		
P-01-20-2215-01-101-99-98-18	Mtc. Urban W/S & Sew.	10000.00
P-01-20-2215-01-101-99-99-92	Energy Charges (Urban)	15000.00
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
<b>Total Mtc. Urban W/s &amp; Sew.</b>		<b>26000.00</b>
<b>Others (Mtc.)</b>		
P-01-20-2215-01-101-94-51-18	Maintenance of Institutional Buildings/officers residences of Public Health Engineering Department	0.01
P-01-20-2215-01-003-99-51-34	Information Education Communication Activities(IEC)	0.10
P-01-20-2215-01-792-51-51-31	Write off Loans/Losses	50.00
P-01-20-2215-02-792-51-51-31	Write off Loans/Losses	50.00
<b>Total other (Mtc.)</b>		<b>100.11</b>
<b>G. Total budget -2215- Water Supply &amp; Sanitation(Salary &amp; Mtc.)</b>		<b>244848.11</b>
<b>G. Total (4215,4711,2215)</b>		<b>480979.11</b>
P-01-20-2215-01-001-95-98-77	Deduct percentage charges on Acc. Of establishment-establishment cost from other	2200.00
<b>After Deduction G. Total</b>		<b>478779.11</b>
<b>Revenue Receipt</b>		
<b>01- Water Suuply</b>		
0215-01-102-51-51	Receipts from Rural water supply scheme	800.00
0215-01-103-51-51	Receipts from Urban water supply scheme	4900.00
0215-01-104-51-51	Fees, Fines etc	800.00
0215-01-800-51-51	Other Receipts	1000.00
<b>Total 01- Water Supply</b>		<b>7500.00</b>
<b>02- Sewerage and Sanitation</b>		
0215-02-102-51-51	Receipts from Rural Water supply	100.00
0215-02-103-51-51	Receipts from Sewerage Scheme	800.00
0215-02-501-51-51	Services and Service Fees	100.00
<b>Total 02- Sewerage and Sanitation</b>		<b>1000.00</b>
<b>Gross 0215- Water Supply and Sanitation</b>		<b>8500.00</b>