

## Section 4(1)(b)(xi) of RTIA 2005

**The budget allocated to each of its agency (2004-2005), indicating the particulars of all plans, proposed expenditures and reports on disbursements made\***

**Year 2004-2005**

| SI.No | Name of the scheme/ Head  | Particulars                                  | Amount sanctioned (Rs. in lakh) | Actual Expenditure. for the last year (Rs. in lakh) |
|-------|---|--|---------------------------------|---|
| 1     | 2   | 3  | 4                               | 5   |
|       | GRANT NO.27   | <b>2004-05</b>                               |                                 |   |
|       | NON PLAN  |  |                                 |   |
|       | 2215 Water Supply and Sanitation  |  |                                 |   |
|       | 001 Direction and Administration  |  |                                 |   |
|       | 01.Salaries,wages etc.  | Salaries of Officers & Staffs                | 2104.10                         | 2164.6  |
|       | 052 Machinery and Equipment   | For Purchase of Machineries & Equipment.     | 2.00                            | 2.00  |
|       | 799 Suspense  |  | 148.00                          | 1.87  |
|       | <b>800 Other Expenditure</b>  |  |                                 |   |
|       | Repair & Maintance  |  | 2311.77                         | 2307.44   |
|       | 106 Prevention of Air & Water Pollution   |  |                                 |   |
|       | (01) State Board for prevention and control of water pollution.Assistance to local bodies for prevent of Air and water. | Grants in Aid to M.S.P.C.B                   | 80.74                           | 80.74   |
|       | 31.Grants in aid  |  |                                 |   |
|       | <b>TOTAL 2215 NONPLAN</b>   | -  | 4646.61                         | 4556.65   |
|       | 2216 Housing – Non-Plan   |  |                                 |   |
|       | 01 Govt.Resi. Building  | Repair & Maintenance of Residential Building | 15.00                           | 14.99   |

| <b>STATE PLAN</b> |                                  |  |        |        |
|-------------------|----------------------------------|--|--------|--------|
|                   | 2215 Water Supply & Sanitation   |  |        |        |
|                   | 01 Water Supply                  |  |        |        |
|                   | 001 Direction and Administration |  |        |        |
|                   | 01.Salaries,sumtuary allowance   |  | 115.60 | 110.15 |

|  |   |   |        |        |
|--|---|---|--------|--------|
|  | <b>800 Other Expenditure</b>                |   |        |        |
|  | (02)Urban Water Supply Scheme               | Repair & Maintenance of Urban Waqter. Supply scheme | 75.00  | 75.00  |
|  | (06)Meghalaya State Pollution Control Board | Grants in Aid to M.S.P.C.B                          | 15.00  |        |
|  | 31. Grants-in-aid                           |   |        |        |
|  | <b>Total 2215 Plan STATE</b>                |   | 205.60 | 185.15 |

**Centrally Sponwored Schemes**

|  |   |  |         |         |
|--|---|--|---------|---------|
|  | 2215 Water Supply and Sanitation                            |  |         |         |
|  | 01 Water Supply   |  |         |         |
|  | 001 Direction and Administration                            |  |         |         |
|  | 01.Salaries,sumtuary allowance                              | Salaries of Staffs under C.S.S.                          | 1.50    | 1.50    |
|  | (05) Maintenance of Accel.Water Supply scheme               |  |         |         |
|  | 001 ARP (Normal)  |  | 528.50  | 528.00  |
|  | 27.Minor Works/Maintenance                                  |  |         |         |
|  | Total(01)   |  |         |         |
|  | <b>Total 01</b>   |  |         |         |
|  | <b>4215 Capital Outlay on Water Supply &amp; Sanitation</b> |  |         |         |
|  | 01 Water Supply   |  |         |         |
|  | 101 Urban Water Supply                                      | To provide water supply Under Urban Water supply Scheme. |         |         |
|  | 002 Greater Shillong Water Supply scheme (Revised)          |  | 502.20  | 502.22  |
|  | 004 Central Pool of Resources Greater Shillong WSS          |  | 250.00  | 249.98  |
|  | 005 .Other on going Urban W.S.S.                            |  |         |         |
|  | (02) Each schemes(Jaintia)                                  |  |         |         |
|  | 002 Renovation of Jowai W.S.S.                              |  |         |         |
|  | 53.Major Works  |  |         |         |
|  | 005 .Other on going Urban W.S.S.                            |  |         |         |
|  | 53.Major Works  |  |         |         |
|  | 006.Central Pool of Resources Renovation of Jowai W.S.S.    |  | 413.00  | 13.19   |
|  | (03) Each schemes(Garo)                                     |  |         |         |
|  | 003.Other on going Urban W.S.S.                             |  | 35.00   | 39.99   |
|  | 53.Major Works  |  |         |         |
|  | 004 Tura Phase III WSS                                      |  |         |         |
|  | 53.Major Works  |  |         |         |
|  | 005.Central Pool of Resources Tura Phase III WSS            |  | 1000.00 | 466.00  |
|  | 53.Major Works  |  |         |         |
|  | (03) Total Garo   |  |         |         |
|  | 102 Rural Water Supply Scheme                               | To provide Water supply in Rural Areas                   | 3100.00 | 3160.40 |
|  | <b>800 Other Expenditure</b>                                |  |         |         |

|  |  |  |         |         |
|--|--|--|---------|---------|
|  | (01) Constraction & Maintenance          | Repair & Maintenance of Non-Residential buildings. |         |         |
|  | of Departmental Non-residential Building |  | 60.00   | 54.22   |
|  | 036.On going schemes                     |  |         |         |
|  | <b>02 Sewerage and Sanitation</b>        |  |         |         |
|  | 102 Rural Sanitation Services            |  | 105.00  | 10.14   |
|  | <b>Centrally Sponsored schemes</b>       |  |         |         |
|  | 01 Water Supply                          |  |         |         |
|  | <b>101 Urban Water Supply</b>            |  |         |         |
|  | 004.Acc.WS programme                     |  |         |         |
|  | Baghmara                                 |  | 100.00  | 71.30   |
|  | 53. Major Works                          |  |         |         |
|  | Total (01)                               |  |         |         |
|  | <b>102 Rural Water Supply Schemes</b>    |  |         |         |
|  | 001 A.R.P(Normal)                        |  | 2100.00 | 2403.75 |
|  | 04. Prime Minister's Package             | On Rural Water supply                              | 450.00  | 293.40  |
|  | Total                                    |  | 8115.20 | 7264.59 |
|  | <b>4216 C.O. on Housing</b>              |  |         |         |
|  | 01 Govt. Resi.Building.                  | Construction of Residential Quarter.               | 60.00   | 58.01   |
|  | 700 Other Housing                        |  |         |         |