

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

Sl.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	2004-05		
	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
	800 Other Expenditure			
	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			
	TOTAL 2215 NONPLAN	-	4646.61	4556.65
	2216 Housing – Non-Plan			
	01 Govt.Resi. Building	Repair & Maintenance of Residential Building	15.00	14.99

STATE PLAN				
	2215 Water Supply & Sanitation			
	01 Water Supply			
	001 Direction and Administration			
	01.Salaries,sumtuary allowance		115.60	110.15

	800 Other Expenditure			
	(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			
	Total 2215 Plan STATE		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)			
	Total 01			
	4215 Capital Outlay on Water Supply & Sanitation			
	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
	800 Other Expenditure			

	(01) Constraction & Maintenance	Repair & Maintenance of Non-Residential buildings.		
	of Departmental Non-residential Building		60.00	54.22
	036.On going schemes			
	02 Sewerage and Sanitation			
	102 Rural Sanitation Services		105.00	10.14
	Centrally Sponsored schemes			
	01 Water Supply			
	101 Urban Water Supply			
	004.Acc.WS programme			
	Baghmara		100.00	71.30
	53. Major Works			
	Total (01)			
	102 Rural Water Supply Schemes			
	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
	4216 C.O. on Housing			
	01 Govt. Resi.Building.	Construction of Residential Quarter.	60.00	58.01
	700 Other Housing			