

Chapter - 12 (Manual - 11)

The Budget Allocated to each Agency (Particulars of all plans, proposed expenditure and reports on disbursement made)

12.1 Public Authorities responsible for developmental, construction, technical works.

Year 2008-2009 :

Sr. No.	Name of programme	Activity	Starting date of the activity	Planned end date of the activity	Amount Proposed	Amount Sanctioned	Amount release/ disbursed (no. of installments)	Actual expenditure district for the last year	Responsible offer fro the quality and the complete execution of the work
Rural Water Supply (State Level Schemes)									
1)	RWS-2 - Rajiv Gandhi National Drinking Water Mission including repair of damaged water supply schemes (75:25)	Rural Water Supply	Continuing	Continuing	1000.00	836.00	258.02	Reported in CS scheme	Executive Engineer
2)	RWS-2 (ii) - Setting up of New Water Testing Laboratories (50:50)	-do-	-do-	-do-	22.00	5.00	5.00	5.00	-do-
3)	RWS-2(iii)- Operationalisatio n of HRD Cell (Estt.)	-do-	-do-	-do-	0.10	0.10	-	0.00	-do-

Sr. No.	Name of programme	Activity	Starting date of the activity	Planned end date of the activity	Amount Proposed	Amount Sanctioned	Amount release/ disbursed (no. of installments)	Actual expenditure district for the last year	Responsible offer fro the quality and the complete execution of the work
4)	RWS-3- Integrated Rural Water Supply & Environmental Sanitation Project with World Bank Assistance (70:14:16)	-do-	-do-	-do-	13200.00	3200.00			Executive Engineer
5)	RWS-3 (i) - Completion of Pilot Project under Integrated Rural Water Supply & Environmental Sanitation Project.	-do-	-do-	-do-	550.00	550.00	3130.26	2231.95	-do-
6)	RWS (UWS)-4- Provision/ Augmentation of Water Supply and Sewerage Facilities in Specific Towns.	-do-	-do-	-do-	330.00	105.00	105.00	105.00	-do-

Sr. No.	Name of programme	Activity	Starting date of the activity	Planned end date of the activity	Amount Proposed	Amount Sanctioned	Amount release/ disbursed (no. of installments)	Actual expenditure district for the last year	Responsible offer fro the quality and the complete execution of the work
7)	RWS-8 (i) - NABARD Aided Rural Water Supply Schemes (90:10).	-do-	-do-	-do-	12000.00	8000.00	7901.21	8870.46	Executive Engineer
8)	RWS-12- Total Rural Sanitation Programme (60:20:20).	-do-	-do-	-do-	8.00	417.56	491.64	18.95	-do-
9)	RWS-13-Court Cases Arbitration Cases.	-do-	-do-	-do-	1.00	123.97	123.97	123.97	-do-

Sr. No.	Name of programme	Activity	Starting date of the activity	Planned end date of the activity	Amount Proposed	Amount Sanctioned	Amount release/ disbursed (no. of installments)	Actual expenditure district for the last year	Responsible offer fro the quality and the complete execution of the work
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**Rural Water Supply
(Centrally Sponsored Schemes)**

1)	CS-1- Accelerated Rural Water Supply Programme.	Rural Water Supply	-do-	-do-	11000.00	6924.80	6924.80	6672.81	Executive Engineer
2)	CS-2- Rajiv Gandhi National Drinking Water Mission including repair of damaged Water Supply Schemes.	-do-			3000.00	1731.20	1731.20	3645.91	-do-
3)	CS-4- Setting up of Water Testing Labs	-do-			275.00	275.00	0.00	120.06	-do-
4)	CS-5- Setting up of computerisation	-do-			275.00	275.00	146.26	124.94	-do-
5)	CS-6- Setting up of HRD cell.	-do-			975.00	975.00	0.00	65.58	-do-
6)	CS-7- Rural Sanitation programme.	-do-			24.00	772.26	233.18	57.13	-do-
7)	CS-9- Swajaldhara Rural Water Supply Programme.	-do-			250.00	0.00	22.32	127.65	-do-

For other Public Authorities :

Sr. No.	Head	Proposed Budget	Sanctioned Budget	Amount released/ disbursed (no. of installments)	Total
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Not Applicable