

Chapter – 12 (Manual 11)

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

For Public Authorities responsible for developmental, construction, technical works

12.1.A Please provide information about the details of the budget for different activities under different schemes in the given format

Year 2004 – 2005-:

Sl. No.	Name of the Scheme / Head	Activity	Starting date of the activity	Planned end date of the activity	Amount proposed	Amount sanction – need	Amount released/ disbursed (No of installments)	Actual expenditure for the last year	Responsible Officer for the qualify and the complete execution of the work

For other Public Authorities

Sl. No.	Head	Proposed Budget	Sanctioned Budget	Amount released/ disbursed (no. of installments)	Total
1. Salary	2039	27,10,000	26,79,000	20,50,992	21,81,913
2. T.A.O	2039	50,000	Nil	Nil	
3. T.A. E.	2039	85,000	80,000	79,997	
4. D.E.	2039	80,000	51,000	50,924	