

Chapter – 12

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

For Public Authorities responsible for developmental, construction, technical works

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

Year 2004-05 :

(Financial : Rs. in lakhs)

Sl. No.	Name of the scheme/ Head	Activity	Starting date of the activity	Planned and date of the activity	Amount proposed	Amount Sanctioned	Amount released/ disbursed (No. of instalments)	Actual expenditure for the last year
	PLAN		(2004-05) 1-4-04	31.3.05	RE amount	RE amount	Actual Exptr.	2003-04 Actual
	Plan Schemes							
1.	Part I		1.4.04	31.3.05	202.380	202.380	196.740	154.720
2.	WGDP		1.4.04	31.3.05	11.800	11.800	11.540	11.340
3.	HADP		1.4.04	31.3.05	5.490	5.490	5.490	3.010
	Total				219.670	219.670	213.770	169.070

For other Public Authorities

Sl. No.	Head	Proposed Budget	Sanctioned Budget	Amount released/ disbursed (No. of instalments)
- Nil -				