

Manual 11
The budget allocated to each agency
 [Section 4 (1) (b) (xi)]

Major Head	Activities be performed	Sanctioned Budget	Revised Estimate	Budget Estimate	Expenditure for the last year 2004-05
1	2	3	4	5	6
3-2053-D.A.	1.Drawal of monthly salary	Pay-68,50,000 DA- 43,72,000	68,58,500 45,30,500	57,17,800 40,09,300	57,48,689 35,08,922
	2.Travelling Expenses	HRA-3,00,000 OA-9,000	2,94,450 9,050	2,98,000 9,050	2,20,610 8,598
	3.R.C.M.	RCM-35,000	85,000	80,000	30,000
	4.O.A.	TE- 72,000	1,00,000	70,000	32,969

Plan Budget

Name of the plan scheme	Activities to be under taken	Date of commencement	Expected date for completion	Amount sanctioned	Amount disbursed / spent
1	2	3	4	5	6
NOT APPLICABLE					