

MANUAL 11
The budget allocated to each agency
[Section4 (1)(b)(xi)]

NON-PLAN BUDGET

<i>Major Head</i>	<i>Activities to be performed</i>	<i>Sanctioned budget</i>	<i>Budget estimate</i>	<i>Revised estimate</i>	<i>Expenditure for the last year</i>
03-2053-Dist. Admn.-093-Dist. Estt.	Electricity	1,50,000-00	1,50,000-00	1,50,000-00	1,45,000-00
	Water Charges	15,000-00	25,000-00	25,000-00	12,000-00
	Telephone	27,000-00	3,00,000-00	3,00,000-00	24,992-00
	Office Contingency	1,17,100-00	3,50,000-00	3,50,000-00	47,989-00
	Motor Vehicle	44,000-00	2,00,000-00	1,70,000-00	43,472-00
	R.R.T.	-	-	-	50,000-00
	Total	3,53,100-00	10,25,000-00	9,95,000-00	3,23,453-00
03-2053-Dist. Admn.-093-Dist. Estt. Maintenance of Spl. Circuit House.	Electricity	1,00,000-00	6,91,973-00	5,25,000-00	2,55,000-00
	Water Charges	-	1,70,608-00	1,70,000-00	10,000-00
	Telephone	15,000-00	35,000-00	35,000-00	14,765-00
	Office Contingency	30,000-00	3,00,000-00	3,00,000-00	30,000-00
	R.R.T.	5,000-00	1,01,929-00	1,01,000-00	10,000-00
	Total	1,50,000-00	12,99,510-00	11,30,000-00	3,19,765-00

PLAN BUDGET

<i>Name of the plan scheme</i>	<i>Activities to be under taken</i>	<i>Date of commencement</i>	<i>Expected date for completion</i>	<i>Amount sanctioned</i>	<i>Amount disbursed/spent</i>