Manual – 11

The Budget allocated to each agency
(Particulars of all plans, proposed expenditure and report on disbursement made)

For Public Authorities responsible for developmental, construction, technical works

Year: 2007-08

Sl. No.	Name of the Scheme/Head	Activity	Starting date of the activity	Planned end date of the activity	Amount Approved (B.E.)	Amount Revised (R.E.)	Actual expenditure for the last year (2006-07)	Responsible Officer for the quality and the complete execution of the work
1	Secretariat Economic Services	Plan Formulation & Monitoring	01-04-2007	31.03.2008	Rs.8.40 lakhs *(Plan)* Rs.24.85 lakhs *(Non-Plan)*	Rs.6.00 lakhs *(Plan)* Rs.21.60 lakhs *(Non-Plan)*	Rs.7.34 lakhs *(Plan)* Rs.22.06 lakhs *(Non-Plan)*	R. Mogane, Joint Director(Plg.)