

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: 2015-16

Sl. No.	Name of the Scheme/Head	Activity	Starting date of the activity	Planned end date of the activity	Amount Approved (B.E.) 2015-16	Amount Revised (R.E.) 2015-16	Actual expenditure for the last year (2014-15)	Responsible Officer for the quality and the complete execution of the work
1	Secretariat Economic Services	Plan Formulation & Monitoring	01-04-2015	31.03.2016	Rs.11.00 lakhs (Plan) Rs.42.26 lakhs (Non-Plan)	Rs.11.09 lakhs (Plan) Rs.30.20 lakhs (Non-Plan)	Rs.11.06 lakhs (Plan) Rs.29.13 lakhs (Non-Plan)	Shantha Williams, Joint Director(Plg.)