

Manual-XI

The Budget Allocated to each Agency, indicating the particulars of all plans, proposed expenditures and reports on Disbursement made

Under PWD Mechanical					
Annual Expenditure 2006-07 and Budget Allocation 2007-08					
	Head of Account	Non-Plan	State Plan	CSS	Total
A	5054-Co-ON R&B 80-General 800 (1)-Machinery & Equipment		700	-	700
B	2059-PW 80-General 001-Direction & Administration				
	001 (31)-Direction	159.77	-	-	159.77
	001 (33)-Execution	720.15	-	-	720.15
C	2059-80-052- Machinery & Equipment 052 (22) Repair & Carriage	350	-	-	350
	Total: -	1229.92	700		1929.92
Budget Estimates during 2006-07 on the basis Re-Budget Estimate					
	Head of Account	Non-Plan	State Plan	CSS	Total
A	5054-Co-ON R&B 80-General 800- Other Exp. 800 (1)-Machinery & Equipment		844.48		844.48
B	2059-PW 80-General 001 Direction & Administration 001 (31)-Direction				
	001 (31)-Direction	136.45	-	-	136.45
	001 (33)-Execution	757.18	-	-	757.18
C	2059-80-052- Machinery & Equipment 052 (22) Repair & Carriage	367.03			367.03
	Total: -	1260.66	844.48		2105.14
Annual Expenditure 2006-07					
	Head of Account	Non-Plan	State Plan	CSS	Total
	5054-Co-ON R&B 80-General 800 Other Exp.				
	800 (1)-Machinery & Equipment		844.48		844.48
B	2059-PW 80-Genera 1001-Direction & Administration				
	001 (31)-Direction	136.45	-	-	136.45
	001 (33)-Execution	757.18	-	-	757.18
C	2059-80-052- Machinery & Equipment 052 (22) Repair & Carriage	367.03			367.03
	Total: -	1260.66	844.48		2105.14