

The Budget Allocated to each Agency (Particulars of all plans, proposed expenditure and reports on disbursement made)

For Public Authorities responsible for developmental, construction, technical works.

Please provide information about the details of the budget for different activities under different schemes in the given format.

S.No.	Head	Sanctioned Budget	Amount released / disbursed (no. of installments)	Amount Utilized
Year 2009-10				
1.	XI plan General Development Grant	12 crores	5.5 crores	1,69,07,370
Year 2010-11				
2.	XI plan General Development Grant	20 Crore	20 Crore	24,78,11,748
Year 2011-12				
3	XI plan General Development Grant	90 Crore	64,18,19,400	17,76,67,069
Year 2012-13				
4	XII plan General Development Grant	As per XII Plan	25.65 Crore	28,23,28,690
Year 2013-14				
5	XII plan General Development Grant	As per XII Plan	110 Crore	76,38,08,150

S.No.	Head	Sanctioned Budget	Amount released/disbursed (no. of installments)	Amount Utilized
6.	Year 2014-15 XII Plan General Development Grant	As per XII Plan	55.00 Crore	37.61 Crore
7.	Year 2015-16 XII Plan General Development Grant	As per XII Plan	73.72 Crore	94.85 Crore
8.	Year 2016-17 XII Plan General Development Grant	As per XII Plan	80.00 Crore	68.84 Crore

Rs. In lakh

9.	2017-18 Recurring Head (31) Capital Head (35) Salary Head (36)	1427.39 3000.00 1127.58	1427.39 3000.00 1127.58	1691.76 3000.00 1166.67
10.	2018-19 Recurring Head (31) Capital Head (35) Salary Head (36)	1184.85 1500.00 1501.01	1184.85 1500.00 1501.01	1714.55 464.13 1363.02
11.	2019-2020 Recurring Head (31) Capital Head (35) Salary Head (36)	1390.00 975.00 1513.29	1390.00 975.00 1513.29	1964.21 1020.70 1542.08
12.	2020-2021 Recurring Head (31) Capital Head (35) Salary Head (36)	1365.96 550.00 2290.14	1365.96 550.00 2290.14	1850.68 209.62 2244.20