

MANUAL XI : THE BUDGET ALLOCATED TO EACH AGENCY INDICATING THE PARTICULARS OF ALL PLANS, PROPOSED EXPENDITURES AND REPORTS ON DISBURSEMENT MADE.

Sl. No.	Name of the Scheme/ Head	Activity	Starting date of the activity	Planned date of the activity	Amount proposed (2008-09) in lakh	Amount sanctioned (2008-09) in lakh	Amount released/ disbursed in lakh	Actual Expenditure for the last year in lakh
1.	Direction & Administration and Promotion Activities		May 1981		280.00	280.00	280.00	280.00
2.	Promotional Activities				87.00	87.00	87.00	87.00
3.	Other Project							
	i) Expansion of Mini Cement Plant Wazeho	....	.....	.....	200.00	200.00	200.00	200.00
	ii) Water Supply for Mini Cement Plant Wazeho.	....	.....	.....	10.60	10.60	10.60	10.60
Total =								577.60

BUDGET UNDER CENTRAL SCHEME (NLCPR) Rs. in lakh

Sl. No.	Name of Scheme	Activity	Starting date of the activity	Planned date of the activity	Amount proposed	Amount sanctioned	Amount released	Actual Expenditure
1.	Construction of Mineral Link – Roads							
	i) 1 st Installment under NLCPR	May 2008	-	820.00	820.00	820.00	820.00
	ii) 10% State Share	-	91.11	91.11	91.11	91.11
Total =								911.11

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Sl. No.	Name of the Scheme/ Head	Activity	Starting date of the activity	Planned date of the activity	Amount proposed (2009-10) in lakh	Amount sanctioned (2009-10) in lakh	Amount released/ disbursed in lakh	Actual Expenditure for the last year in lakh
1.	Direction & Administration and Promotion Activities		May 1981		305.00	305.00	Nil	305.00
2.	Promotional Activities				97.00	97.00	97.00	97.00
3.	Infrastructure Development i) Head Office extension ii) Mineral Industry Growth Centre				10.00 100.00	10.00 Nil	10.00 Nil	10.00 Nil
4.	Other Project i) Joint Venture in Oil Sector ii) Joint Venture in other Sector	....	.....	.....	5.00 5.00	5.00 5.00	5.00 5.00	5.00 5.00
Total =								422.00

BUDGET UNDER CENTRAL SCHEME (NLCPR) Rs. in lakh

Sl. No.	Name of Scheme	Activity	Starting date of the activity	Planned date of the activity	Amount proposed	Amount sanctioned	Amount released	Actual Expenditure
1.	Construction of Mineral Link – Roads							
	i) 2 nd Installment under NLCPR	.....	May 2008	-	820.00	820.00	820.00	820.00
	ii) 10% State Share	.....	.....	-	91.11	91.11	91.11	91.11
	iii) 3 rd Installment	.....	.....	-	701.71	701.71	701.71	} 390.00
	iv) 10% State Share	.....	.....	-	77.97	77.97	77.97	
Total =								1301.11

(Rupees 389.68 Lakh is kept in Civil Deposit)