

BUDGET PROVISIONS; ALLOTMENT RECEIVED AND EXPENDITURE INCURRED (09-10)										
MAJ HD	DETD HD	S/DETD HD	PROV.	1st ALLT	2nd ALLT	3rd ALLT	Re-appro.	TOTAL	BALANCE	
									PROV.	
002	01	01	4318000	1424940	986760	1079500	0	3491200	826800	
		14	1231000	406230	230820	307750	0	944800	286200	
		02	887000	292710	194460	221750	0	708920	178080	
		03	415000	136950	7350	103750	0	248050	166950	
		04	29000	9570	12180	7250	0	29000	0	
		07	105000	34650	44100	26250	0	105000	0	
		12	29000	9570	0	3530	0	13100	15900	
		TOTAL	7014000	2314620	1475670	1749780	0	5540070	1473930	
		07	00	1000	330	340	230	0	900	100
		11	00	110000	36300	37400	25300	0	99000	11000
		12	00	37000	0	0	0	0	0	37000
		13	01	39000	12870	13260	8970	0	35100	3900
			02	39000	12870	13260	8970	0	35100	3900
			03	1000	330	340	230	0	900	100
			04	10000	3300	3400	2300	0	9000	1000
		19	00	40000	13200	13600	9200	0	36000	4000
		50	00	774000	255420	263160	178020	0	696600	77400
		TOTAL		8065000	2649240	1820430	1983000	0	6452670	1612330
	005	01	01	13349000	4405170	5606580	3337250	0	13349000	0
			14	3804000	1255320	1597680	951000	0	3804000	0
		02	2744000	905520	1152480	686000	0	2744000	0	
		03	1326000	437580	556920	331500	0	1326000	0	
		04	91000	30030	38220	22750	0	91000	0	
		07	105000	34650	44100	26250	0	105000	0	
		12	91000	30030	38220	22750	0	91000	0	
		TOTAL	21510000	7098300	9034200	5377500	0	21510000	0	
		02	00	717000	236610	301140	179250	0	717000	0
		07	00	48000	15840	0	0	0	15840	32160
		11	00	131000	43230	44540	30130	0	117900	13100
		12	00	113000	0	0	0	0	0	113000
		13	01	1561000	515130	530740	359030	0	1404900	156100
			02	250000	82500	85000	57500	0	225000	25000
			03	1000	330	340	230	0	900	100
			04	886000	292380	301240	203780	0	797400	88600
		19	00	300000	0	0	0	0	0	300000
		28	02	374000	123420	127160	86020	0	336600	37400
		50	00	460000	151800	156400	105800	0	414000	46000
		51	00	562000	185460	191080	129260	0	505800	56200
	TOTAL		26913000	8745000	10771840	6528500	0	26045340	867660	

2070-00-003-SP-001-V-19

0 0 0 0 0 0

EXPND.	BALANCE
(as on 08-02-10)	
3355376	135824
1199455	-254655
897520	-188600
664698	-416648
0	29000
0	105000
62852	-49752
6179901	-639831
0	900
0	99000
0	0
0	35100
0	35100
0	900
0	9000
0	36000
496013	200587
6675914	-223244
14387805	-1038805
2948654	855346
2839988	-95988
973740	352260
35000	56000
19900	85100
191684	-100684
21396771	113229
631051	85949
28895	-13055
85201	32699
0	0
1529509	-124609
183654	41346
0	900
392983	404417
0	0
245350	91250
247684	166316
486876	18924
25227974	817366

-639831

0 0