

SN	Name of the Department/ Sub-head	2009-10			Received from GoI WB/NABARD /FC etc.	State Contribution	FD		Treasury		Total Pending					Expenditure
		Approved Outlay	Core Plan Outlay	Revised Outlay			Sanctioned	Pending	Released	Pending	Pending with FD +Try (9+11)	GoI-Yet to be received from GoI (5-6)	AD-Case yet to be sent to FD (6+7)-(8+9)	AD-released but bills to be presented to Try (8-(10+11))	Total pending (12+13+14+15)	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1	Crop Husbandry															
	CS	88.51	88.51	66.74	57.14		27.02	28.61	27.02		28.61	9.60	1.51	0.00	39.72	27.02
	SS	19.71	19.71	17.54		17.54	7.24	0.14	0.63	6.61	6.75		10.16	0.00	16.91	2.71
	Purely State Funded	32.15	26.65	34.44		34.44	14.70		10.06	4.64	4.64		19.74	0.00	24.38	10.06
	Total	140.37	134.87	118.72	57.14	51.98	48.96	28.75	37.71	11.25	40.00	9.60	31.41	0.00	81.01	39.79
2	Soil & Water Conservation															
	CS	9.50	9.50	8.94	8.94		8.94		4.49	4.45	4.45	0.00	0.00	0.00	4.45	4.49
	SS	3.00	3.00	3.59		3.59	2.32	1.10	1.06	1.26	2.36		0.17	0.00	2.53	1.06
	Purely State Funded	29.00	14.00	4.10		4.10	3.50	0.60	2.40	1.10	1.70		0.00	0.00	1.70	2.40
	Total	41.50	26.50	16.63	8.94	7.69	14.76	1.70	7.95	6.81	8.51	0.00	0.17	0.00	8.68	7.95
3	Animal Husbandry															
	CS	14.60	14.60	14.67	13.11		0.28	12.83		0.28	13.11	1.56	0.00	0.00	14.67	
	SS	4.40	4.40	3.99		3.99	0.86	2.49	0.01	0.85	3.34		0.64	0.00	3.98	0.01
	Purely State Funded	17.90	13.55	12.70		12.70		0.11			0.11		12.59	0.00	12.70	
	Total	36.90	32.55	31.36	13.11	16.69	1.14	15.43	0.01	1.13	16.56	1.56	13.23	0.00	31.35	0.01
4	Dairy Development															
	CS											0.00	0.00	0.00	0.00	
	SS	1.25	1.25	1.25		1.25							1.25	0.00	1.25	
	Purely State Funded	11.24	11.24	11.24		11.24		11.24			11.24		0.00	0.00	11.24	
	Total	12.49	12.49	12.49		12.49		11.24			11.24	0.00	1.25	0.00	12.49	0.00
5	Fisheries															
	CS											0.00	0.00	0.00	0.00	
	SS	2.04	2.04	1.13		1.13							1.13	0.00	1.13	
	Purely State Funded	3.62	3.62	3.62		3.62	0.01	0.28		0.01	0.29		3.33	0.00	3.62	
	Total	5.66	5.66	4.75		4.75	0.01	0.28		0.01	0.29	0.00	4.46	0.00	4.75	0.00

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
6	Agricultural Research & Education															
	Purely State Funded	5.00	20.00	20.00		20.00	5.00	15.00	0.00	5.00	20.00		0.00	0.00	20.00	
	Total	5.00	20.00	20.00		20.00	5.00	15.00	0.00	5.00	20.00		0.00	0.00	20.00	0.00
7	Agriculture Financial Institution															
	Purely State Funded	1.00	1.00	1.00		1.00	0.00	1.00	0.00		1.00		0.00	0.00	1.00	0.00
	Total	1.00	1.00	1.00		1.00	0.00	1.00	0.00		1.00		0.00	0.00	1.00	0.00
8	Cooperation															
	CS											0.00	0.00	0.00	0.00	
	SS	5.15	5.15	4.95		4.95		5.00			5.00		-0.05	0.00	4.95	
	Purely State Funded	5.00	1.00	0.05		0.05					0.00		0.05	0.00	0.05	
	Total	10.15	6.15	5.00		5.00	0.00	5.00	0.00	0.00	5.00	0.00	0.00	0.00	5.00	0.00
9	Rural Development															
	CS	15.00	15.00	15.08	15.08		15.08	0.00	14.08	1.00	1.00	0.00	0.00	0.00	1.00	0.00
	SS	8.40	8.40	10.05		10.05	6.98	0.34	3.45	3.53	3.87		2.73	0.00	6.60	3.10
	Purely State Funded												0.00	0.00	0.00	
	Total	23.40	23.40	25.13	15.08	10.05	22.06	0.34	17.53	4.53	4.87	0.00	2.73	0.00	7.60	3.10
10	Rural Employment															
	CS											0.00	0.00	0.00	0.00	
	SS	36.00	36.00	53.54		53.54	32.29	0.60	12.59	19.70	20.30		20.65	0.00	40.95	11.35
	Purely State Funded												0.00	0.00	0.00	
	Total	36.00	36.00	53.54		53.54	32.29	0.60	12.59	19.70	20.30	0.00	20.65	0.00	40.95	11.35
11	Other Rural Development Programme.															
	CS	68.76	98.16	145.97	65.76		33.22	15.36	33.22	0.00	15.36	80.21	17.18	0.00	112.75	32.41
	SS	10.44	79.04	37.04		37.04	9.04	28.00	9.04	0.00	28.00		0.00	0.00	28.00	2.35
	Purely State Funded	34.01	20.00	20.00		20.00	10.00	0.00	8.50	1.50	1.50		10.00	0.00	11.50	8.50
	Total	113.21	197.20	203.01	65.76	57.04	52.26	43.36	50.76	1.50	44.86	80.21	27.18	0.00	152.25	43.26
12	Rural Development Fund															
	Purely State Funded	,(500.00),	,(500.00),	,(424.00),												,(424.00),
	Total	0.00	0.00	0.00												0.00

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
13	NRI Affairs															
	Purely State Funded	3.00		3.00		3.00							3.00	0.00	3.00	3.00
	Total	3.00		3.00		3.00							3.00	0.00	3.00	3.00
14	Irrigation and Flood Control															
	CS	191.08	201.64	176.03	151.83		127.76	24.07	84.45	43.31	67.38	24.20		0.00	#VALUE!	73.95
	SS	162.20	198.85	154.71		154.71	127.07	24.70	89.85	37.22	61.92		2.94	0.00	64.86	83.80
	Purely State Funded	193.03	173.11	185.50		185.50	221.28		134.08	87.20	87.20		-35.78	0.00	51.42	136.03
	Total	546.31	573.60	516.24	151.83	340.21	476.11	48.77	308.38	167.73	216.50	24.20	#VALUE!	0.00	#VALUE!	293.78
15	Power															
	CS	81.85	81.85	81.85	81.85								0.00	81.85	0.00	81.85
	SS															
	Purely State Funded	,(2511.15),	,(2511.15),	,(2511.15),												,(947.33),
	Total	81.85	81.85	81.85	81.85								0.00	81.85	0.00	81.85
16	Non-conventional sources of Energy															
	CS												0.00	0.00	0.00	0.00
	SS	3.25	2.75	1.75		1.75	0.00	0.50	0.00	0.00	0.50		1.25	0.00	1.75	0.00
	Purely State Funded	0.50	0.50	0.25		0.25							0.25	0.00	0.25	
	Total	3.75	3.25	2.00		2.00	0.00	0.50	0.00	0.00	0.50	0.00	1.50	0.00	2.00	0.00
17	Village and Small Industries															
	CS	0.30	7.50	7.50	7.50		0.00	7.50			7.50	0.00	0.00	0.00	7.50	
	SS	1.70	17.50	17.50		17.50	0.00	17.50			17.50		0.00	0.00	17.50	
	Purely State Funded	6.90	0.65	0.26		0.26	0.00	0.26			0.26		0.00	0.00	0.26	
	Total	8.90	25.65	25.26	7.50	17.76	0.00	25.26			25.26	0.00	0.00	0.00	25.26	
18	Civil Aviation															
	CS	1.20					0.00	1.20	0.00	0.00	1.20	0.00	-1.20	0.00	0.00	0.00
	SS	2.80											0.00	0.00	0.00	
	Purely State Funded	5.74		15.80		15.80	14.97	0.83	14.97	0.00	0.83		0.00	0.00	0.83	14.97
	Total	9.74		15.80		15.80	14.97	2.03	14.97	0.00	2.03	0.00	-1.20	0.00	0.83	14.97
19	Roads and Bridges															
	CS	349.15	349.15	351.90	328.89		231.97	96.92	231.97	0.00	96.92	23.01	0.00	0.00	119.93	240.48
	SS	88.75	88.75	83.00		83.00	52.11	30.89	52.11	0.00	30.89		0.00	0.00	30.89	54.23
	Purely State Funded	39.40	94.40	109.33		109.33	105.34	3.99	13.41	91.93	95.92		0.00	0.00	95.92	13.41

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	Total	477.30	532.30	544.23	328.89	192.33	389.42	131.80	297.49	91.93	223.73	23.01	0.00	0.00	246.74	308.12
20	Road Transport															
	Purely State Funded	4.39	3.82	3.02		3.02	2.54	0.47	2.54	0.00	0.47		0.01	0.00	0.48	2.54
	Total	4.39	3.82	3.02		3.02	2.54	0.47	2.54	0.00	0.47		0.01	0.00	0.48	2.54
21	PIDB															
	Purely State Funded	,(1500.00),	,(1500.00),	,(343.16)												,(233.00),
	Total	0.00	0.00	0.00												0.00
22	Scientific Research (including S & T)															
	CS											0.00	0.00	0.00	0.00	0.00
	SS	1.00	0.99	0.99		0.99	0.00	0.99			0.99		0.00	0.00	0.99	0.00
	Purely State Funded	1.85	0.45	1.20		1.20	0.00	0.30	0.00	0.00	0.30		0.90	0.00	1.20	0.00
	Total	2.85	1.44	2.19		2.19	0.00	1.29	0.00	0.00	1.29	0.00	0.90	0.00	2.19	0.00
23	Ecology & Environment															
	Purely State Funded	11.21	0.69	0.67		0.67	0.00	0.02	0.00	0.00	0.02		0.65	0.00	0.67	0.00
	Total	11.21	0.69	0.67		0.67	0.00	0.02	0.00	0.00	0.02		0.65	0.00	0.67	0.00
24	Information Technology															
	CS	14.01	14.01	6.51		0.00	6.51	0.00	0.00	6.51	6.51	6.51	-6.51	0.00	6.51	0.00
	SS												0.00	0.00	0.00	
	Purely State Funded	13.35	9.20	13.20		13.20	0.24	0.00	0.21	0.03	0.03		12.96	0.00	12.99	0.21
	Total	27.36	23.21	19.71		13.20	6.75	0.00	0.21	6.54	6.54	6.51	6.45	0.00	19.50	0.21
25	Forestry & Wild Life															
	CS	17.80	17.80	22.15	17.40		14.00	3.40	12.58	1.42	4.82	4.75	0.00	0.00	9.57	22.17
	SS	13.82	13.82	13.80		13.80	10.72	2.60	9.60	1.12	3.72		0.48	0.00	4.20	0.02
	Purely State Funded	24.07	24.07	21.34		21.34	9.50	8.12	4.46	5.04	13.16		3.72	0.00	16.88	4.46
	Total	55.69	55.69	57.29	17.40	35.14	34.22	14.12	26.64	7.58	21.70	4.75	4.20	0.00	30.65	26.65
26	Secretariat Economic Services															
	CS	34.35	34.35	43.00	29.78		34.83	4.91	31.69	3.14	8.05	13.22	-9.96	0.00	11.31	31.69
	SS												0.00	0.00	0.00	
	Purely State Funded	91.45	22.45	22.35		22.35	10.94	7.94	7.74	3.20	11.14		3.47	0.00	14.61	7.74
	Total	125.80	56.80	65.35	29.78	22.35	45.77	12.85	39.43	6.34	19.19	13.22	-6.49	0.00	25.92	39.43
27	Tourism															

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	CS	0.71	0.00	0.90			0.00	0.90	0.00	0.00	0.90	0.90	-0.90	0.00	0.90	0.00
	SS	5.28	0.15	2.10		2.10	0.00	2.10	0.00	0.00	2.10		0.00	0.00	2.10	0.00
	Purely State Funded	13.28	0.00	2.80		2.80	0.00	2.80	0.00	0.00	2.80		0.00	0.00	2.80	0.00
	Total	19.27	0.15	5.80		4.90	0.00	5.80	0.00	0.00	5.80	0.90	-0.90	0.00	5.80	0.00
28	Census Survey and Statistics															
	Purely State Funded	2.00	1.94	1.89		1.89	1.88		0.72	1.16	1.16		0.01	0.00	1.17	0.00
	Total	2.00	1.94	1.89		1.89	1.88		0.72	1.16	1.16		0.01	0.00	1.17	0.00
29	Civil Supplies															
	CS											0.00	0.00	0.00	0.00	
	SS	0.25	0.25	0.16		0.16	0.15		0.15				0.01	0.00	0.01	0.00

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	Purely State Funded	3.09	1.82	1.91		1.91	1.88		1.88				0.03	0.00	0.03	1.88
	Total	3.34	2.07	2.07		2.07	2.03		2.03			0.00	0.04	0.00	0.04	1.88
30	General Education															
	CS	151.34	141.34	150.07	88.47		88.47		83.70	4.77	4.77	61.60	0.00	0.00	66.37	83.70
	SS	214.66	214.16	268.78		268.79	247.84	2.10	145.01	102.83	104.93		18.85	0.00	123.78	145.01
	Purely State Funded	74.04	58.50	57.00		57.00	35.47	18.35	18.07	17.40	35.75		3.18	0.00	38.93	18.07
	Total	440.04	414.00	475.85	88.47	325.79	371.78	20.45	246.78	125.00	145.45	61.60	22.03	0.00	229.08	246.78
31	Higher Education															
	CS															
	SS	10.09	10.09	10.02		10.02	2.00	2.00	0.00	2.00	4.00		6.02	0.00	10.02	
	Purely State Funded	17.15	1.80	12.43		12.43	9.58		6.72	2.86	2.86		2.85	0.00	5.71	4.97
	Total	27.24	11.89	22.45		22.45	11.58	2.00	6.72	4.86	6.86		8.87	0.00	15.73	4.97
32	Technical Education															
	CS	32.65	32.65	29.67	29.67		14.60		12.37	2.23	2.23	0.00	15.07	0.00	17.30	12.37
	SS	16.12	14.85	9.91		9.91		5.25			5.25		4.66	0.00	9.91	
	Purely State Funded	3.10	0.55	7.22		7.22	7.22		7.22				0.00	0.00	0.00	7.22
	Total	51.87	48.05	46.80	29.67	17.13	21.82	5.25	19.59	2.23	7.48	0.00	19.73	0.00	27.21	19.59
33	Sports & Youth Services															
	CS											0.00	0.00	0.00	0.00	
	SS	3.26	3.26	3.26		3.26		1.63			1.63		1.63	0.00	3.26	
	Purely State Funded	21.97	3.59	4.69		4.69	0.08	4.36		0.08	4.44		0.25	0.00	4.69	
	Total	25.23	6.85	7.95		7.95	0.08	5.99	0.00	0.08	6.07	0.00	1.88	0.00	7.95	0.00

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
34	Art & Culture															
	CS	0.00	15.00	15.00	15.00		15.00	0.00	0.00	15.00	15.00	0.00	0.00	0.00	15.00	0.00
	SS	1.60	35.05	35.33		35.33	25.00	10.33	0.00	25.00	35.33		0.00	0.00	35.33	0.00
	Purely State Funded	8.67	0.35	13.56		13.56	13.56	0.00	13.27	0.29	0.29		0.00	0.00	0.29	13.27
	Total	10.27	50.40	63.89	15.00	48.89	53.56	10.33	13.27	40.29	50.62	0.00	0.00	0.00	50.62	13.27
35	Medical Education and Research															
	CS			7.81	7.81		0.94	6.87	0.31	0.63	7.50	0.00	0.00	0.00	7.50	0.31
	SS			18.22		18.22	2.19	16.03	0.73	1.46	17.49		0.00	0.00	17.49	0.73
	Purely State Funded	55.25	44.25	7.57		7.57	7.07	0.50	0.00	7.07	7.57		0.00	0.00	7.57	0.00
	Total	55.25	44.25	33.60	7.81	25.79	10.20	23.40	1.04	9.16	32.56	0.00	0.00	0.00	32.56	1.04
36	Health & Family Welfare															
	CS	1.50	1.50	1.50	1.50			1.50	0.00		1.50	0.00	0.00	0.00	1.50	0.00
	SS	50.80	50.80	50.99		50.99	37.87	13.10	4.43	33.44	46.54		0.02	0.00	46.56	3.66
	Purely State Funded	61.84	5.83	11.89		11.89	0.20	3.08	0.10	0.10	3.18		8.61	0.00	11.79	0.10
	Total	114.14	58.13	64.38	1.50	62.88	38.07	17.68	4.53	33.54	51.22	0.00	8.63	0.00	59.85	3.76
37	Urban Water Supply															
	CS	38.71	49.50	27.01	22.50							4.51	22.50	0.00	27.01	
	SS	47.31	85.50	68.01		68.01					0.00		68.01	0.00	68.01	0.00
	Purely State Funded	99.31	93.80	76.02		76.02	33.41	2.25	32.41	1.00	3.25		40.36	0.00	43.61	38.27
	Total	185.33	228.80	171.04	22.50	144.03	33.41	2.25	32.41	1.00	3.25	4.51	130.87	0.00	138.63	38.27
38	Rural Water Supply															
	CS	223.50	170.85	138.55	114.82		114.82		102.92	11.90	11.90	23.73	0.00	0.00	35.63	84.99
	SS	56.50	43.25	41.45		41.45	27.92		25.49	2.43	2.43		13.53	0.00	15.96	4.84
	Purely State Funded	29.74	29.14	40.68		40.68	12.08	12.67	12.08	0.00	12.67		15.93	0.00	28.60	30.94
	Total	309.74	243.24	220.68	114.82	82.13	154.82	12.67	140.49	14.33	27.00	23.73	29.46	0.00	80.19	120.77
39	Housing (including Police Housing)															
	Purely State Funded	2.01	0.20	4.10		4.10	1.00		1.00				3.10	0.00	3.10	1.00
	Total	2.01	0.20	4.10		4.10	1.00	0.00	1.00	0.00			3.10	0.00	3.10	1.00
40	Urban Development (including State Capital Projects)															
	CS	34.20	34.20	34.20	34.20		34.20		17.10	17.10	17.10	0.00	0.00	0.00	17.10	17.10
	SS	76.01	75.90	96.19		96.19	20.30	3.32	20.30	0.00	3.32		72.57	0.00	75.89	34.86

SN	Name of the Department/ Sub-head	2009-10			Received from GoI WB/NABA RD /FC etc.	State Contribution	FD		Treasury		Total Pending					Expenditure
		Approved Outlay	Core Plan Outlay	Revised Outlay			Sanctioned	Pending	Released	Pending	Pending with FD +Try (9+11)	GoI-Yet to be received from GoI (5-6)	AD-Case yet to be sent to FD (6+7)-(8+9)	AD-released but bills to be presented to Try (8-(10+11))	Total pending (12+13+14+15)	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	Purely State Funded	6.00	5.99	10.70		10.70	5.37	0.00	4.12	1.25	1.25		5.33	0.00	6.58	4.12
	Total	116.21	116.09	141.09	34.20	106.89	59.87	3.32	41.52	18.35	21.67	0.00	77.90	0.00	99.57	56.08
41	Information & Publicity															
	Purely State Funded	18.09	6.67	11.38		11.38	6.98	0.00	3.07	3.91	3.91		4.40	0.00	8.31	3.07
	Total	18.09	6.67	11.38		11.38	6.98	0.00	3.07	3.91	3.91		4.40	0.00	8.31	3.07
42	Welfare of SCs.,STs. & OBCs.															
	CS	0.00	0.00	0.36	0.36			0.36	0.00	0.00	0.36	0.00	0.00	0.00	0.36	0.00
	SS	14.05	12.05	11.16		11.16	3.81	0.00	1.31	2.50	2.50		7.35	0.00	9.85	1.26
	Purely State Funded	141.36	104.84	107.57		107.57	52.91	0.00	35.00	17.91	17.91		54.66	0.00	72.57	35.00
	Total	155.41	116.89	119.09	0.36	118.73	56.72	0.36	36.31	20.41	20.77	0.00	62.01	0.00	82.78	36.26
43	Social Security & Welfare															
	CS	42.68	42.68	59.77	54.79		44.83		32.29	12.54	12.54	4.98	9.96	0.00	27.48	26.02
	SS	1.74	1.74	1.74		1.74	0.00	1.74	0.00	0.00	1.74		0.00	0.00	1.74	0.00
	Purely State Funded	498.48	492.88	530.99		530.99	350.86	92.11	302.20	48.66	140.77		88.02	0.00	228.79	249.53
	Total	542.90	537.30	592.50	54.79	532.73	395.69	93.85	334.49	61.20	155.05	4.98	97.98	0.00	258.01	275.55
44	Nutrition															
	CS	51.80	51.80	50.97	18.45		50.97	0.00	43.86	7.11	7.11	32.52	-32.52	0.00	7.11	12.08
	SS	50.00	50.00	50.00		50.00	50.00	0.00	43.86	6.14	6.14		0.00	0.00	6.14	12.08
	Purely State Funded	12.00	2.50	2.00		2.00	2.00	0.00	0.83	1.17	1.17		0.00	0.00	1.17	0.83
	Total	113.80	104.30	102.97	18.45	52.00	102.97	0.00	88.55	14.42	14.42	32.52	-32.52	0.00	14.42	24.99
45	Labour & Labour Welfare:															
	CS															
	SS	0.05	0.05	0.01		0.01	0.00	0.01	0.00	0.00	0.01		0.00	0.00	0.01	0.00
	Purely State Funded	1.35	0.50	0.00									0.00	0.00	0.00	
	Total	1.40	0.55	0.01		0.01	0.00	0.01	0.00	0.00	0.01	0.00	0.00	0.00	0.01	0.00
46	Employment Generation															
	Purely State Funded	13.00	6.00	13.27		13.27	5.50	7.77	4.00	1.50	9.27		0.00	0.00	9.27	3.48
	Total	13.00	6.00	13.27		13.27	5.50	7.77	4.00	1.50	9.27		0.00	0.00	9.27	3.48
47	Industrial Training															
	CS											0.00	0.00	0.00	0.00	
	SS	18.07	18.07	10.37		10.37	0.07	10.30		0.07	10.37		0.00	0.00	10.37	

SN	Name of the Department/ Sub-head	2009-10			Received from GoI WB/NABARD /FC etc.	State Contribution	FD		Treasury		Total Pending					Expenditure
		Approved Outlay	Core Plan Outlay	Revised Outlay			Sanctioned	Pending	Released	Pending	Pending with FD +Try (9+11)	GoI-Yet to be received from GoI (5-6)	AD-Case yet to be sent to FD (6+7)-(8+9)	AD-released but bills to be presented to Try (8-(10+11))	Total pending (12+13+14+15)	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	Purely State Funded	5.51	0.25	0.22		0.22		0.22			0.22		0.00	0.00	0.22	
	Total	23.58	18.32	10.59		10.59	0.07	10.52	0.00	0.07	10.59	0.00	0.00	0.00	10.59	0.00
48	Defence Services Welfare															
	Purely State Funded	8.41	8.40	12.69		12.69	8.74	3.95	1.03	7.71	11.66		0.00	0.00	11.66	1.03
	Total	8.41	8.40	12.69		12.69	8.74	3.95	1.03	7.71	11.66		0.00	0.00	11.66	1.03
49	Home Affairs & Justice															
	CS											0.00	0.00	0.00	0.00	
	SS	35.00	51.00	102.00		102.00	102.00		102.00				0.00	0.00	0.00	74.25
	Purely State Funded	11.66	11.13	5.08		5.08	5.00	0.08	3.50	1.50	1.58		0.00	0.00	1.58	2.32
	Total	46.66	62.13	107.08		107.08	107.00	0.08	105.50	1.50	1.58	0.00	0.00	0.00	1.58	76.57
50	Police Housing															
	Purely State Funded	5.00	0.00	5.00		5.00		4.64			4.64		0.36	0.00	5.00	
	Total	5.00	0.00	5.00		5.00	0.00	4.64	0.00	0.00	4.64		0.36	0.00	5.00	0.00

SN	Name of the Department/ Sub-head	2009-10			Received from GoI WB/NABARD /FC etc.	State Contribution	FD		Treasury		Total Pending					Expenditure
		Approved Outlay	Core Plan Outlay	Revised Outlay			Sanctioned	Pending	Released	Pending	Pending with FD +Try (9+11)	GoI-Yet to be received from GoI (5-6)	AD-Case yet to be sent to FD (6+7)-(8+9)	AD-released but bills to be presented to Try (8-(10+11))	Total pending (12+13+14+15)	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
51	Jails															
	Purely State Funded	1.00	0.60	0.60		0.60	0.00	0.60	0.00	0.00	0.60		0.00	0.00	0.60	0.00
	Total	1.00	0.60	0.60		0.60	0.00	0.60	0.00	0.00	0.60		0.00	0.00	0.60	0.00
52	Hospitality															
	Purely State Funded	5.00	4.00	0.10		0.10	0.00	0.10	0.00	0.00	0.10		0.00	0.00	0.10	0.09
	Total	5.00	4.00	0.10		0.10	0.00	0.10	0.00	0.00	0.10		0.00	0.00	0.10	0.09
53	Vigilance															
	Purely State Funded	2.96	1.00	1.00		1.00	1.00			1.00	1.00		0.00	0.00	1.00	0.00
	Total	2.96	1.00	1.00		1.00	1.00			1.00	1.00		0.00	0.00	1.00	0.00
54	Printing & Stationery															
	Purely State Funded	2.02	1.47	1.41		1.41	0.41	1.00	0.00	0.41	1.41		0.00	0.00	1.41	0.00
	Total	2.02	1.47	1.41		1.41	0.41	1.00	0.00	0.41	1.41		0.00	0.00	1.41	0.00
55	Other Administration Services (MGSIPA)															
	Purely State Funded	7.30	3.25	4.35		4.35	1.08	0.00	0.67	0.41	0.41		3.27	0.00	3.68	1.57
	Total	7.30	3.25	4.35		4.35	1.08	0.00	0.67	0.41	0.41		3.27	0.00	3.68	1.57
56	Excise & Taxation															
	Purely State Funded	10.00	0.00	0.02		0.02	0.00	0.00	0.00	0.00	0.00		0.02	0.00	0.02	0.00
	Total	10.00	0.00	0.02		0.02	0.00	0.00	0.00	0.00	0.00		0.02	0.00	0.02	0.00
57	Revenue & Rehabilitation															
	CS											0.00	0.00	0.00	0.00	
	SS	2.00	2.00	0.00									0.00	0.00	0.00	
	Purely State Funded	9.00	1.00	11.00		11.00	0.00	11.00	0.00	0.00	11.00		0.00	0.00	11.00	0.00
	Total	11.00	3.00	11.00		11.00	0.00	11.00	0.00	0.00	11.00	0.00	0.00	0.00	11.00	0.00

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		Approved Outlay	Core Plan Outlay	Revised Outlay			Sanctioned	Pending	Released	Pending	Pending with FD +Try (9+11)	GoI-Yet to be received from GoI (5-6)	AD-Case yet to be sent to FD (6+7)-(8+9)	AD-released but bills to be presented to Try (8-(10+11))	Total pending (12+13+14+15)	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
58	Personnel															
	Purely State Funded	0.55	0.55	1.55		1.55	0.55	0.21	0.00	0.55	0.76		0.79	0.00	1.55	0.41
	Total	0.55	0.55	1.55		1.55	0.55	0.21	0.00	0.55	0.76		0.79	0.00	1.55	0.41
	Budgeted															
	(i) Total CS	1463.20	1471.59	1456.15	1164.85	0.00	863.44	204.43	732.05	131.39	335.82	291.30	96.98	0.00	724.10	750.63
	(ii) Total SS	966.70	1149.82	1184.53	0.00	1184.54	767.78	182.76	521.62	246.16	428.92		234.00	0.00	662.92	435.32
	(iii) Total Purely SS	1683.95	1333.20	1443.76	0.00	1443.76	961.85	215.85	646.26	315.59	531.44		266.06	0.00	797.50	620.49
	Total (i+ii+iii)	4113.85	3954.61	4084.44	1164.85	2628.30	2593.07	603.04	1899.93	693.14	1296.18	291.30	597.04	0.00	2184.52	1806.44
	Non Budgeted															
1	RDF	500.00	500.00	424.00												424.00
2	Power	2511.15	2511.15	2511.15												947.33
3	PIDB	1500.00	1500.00	343.16												233.00
	Total (1+2+3)	4511.15	4511.15	3278.31												1604.33
	Grand Total	8625.00	8465.76	7362.75												3410.77