

SUMMARY-ANNUAL PLAN 2009-10
REVISED OUTLAY, RELEASES AND EXPENDITURE

| SN | Item | GoI/NABARD/WB etc | Matching State Share | Funds for State Funded Schemes | Total |
|----|---|-------------------|----------------------|--------------------------------|----------------|
| | Budgeted | | | | |
| 1 | Revised Outlay | 1456.15 | 1184.54 | 1443.76 | 4084.45 |
| 2 | Received from GoI | 1164.05 | | | 1164.05 |
| 3 | Yet to be received from GoI (1-2) | 292.10 | | | 292.10 |
| 4 | Case sent to FD | 1067.87 | 950.48 | 1177.70 | 3196.05 |
| 5 | AD yet to send the case to FD | 96.98 | 230.93 | 266.11 | 594.02 |
| 6 | Sanctioned by FD | 863.44 | 767.78 | 961.83 | 2593.05 |
| 7 | Pending with FD (4-6) | 204.43 | 182.70 | 215.87 | 603.00 |
| 8 | Released by Treasury | 732.05 | 521.62 | 646.26 | 1899.93 |
| 9 | Pending with Treasury | 131.30 | 246.16 | 315.59 | 693.05 |
| 10 | Total pending (GoI+ AD+FD+Try) (3+5+7+9) | 724.81 | 659.79 | 797.57 | 2182.17 |
| 11 | Expenditure | 750.63 | 435.32 | 621.00 | 1806.95 |
| | Non Budgeted | PSEB | RDF | PIDB | Total |
| 1 | Outlay | 2511.15 | 424.00 | 343.16 | 3278.31 |
| 2 | Expenditure | 947.33 | 424.00 | 233.00 | 1604.33 |
| | Grand Total :AP-2009-10 (Revised) | | | | |
| 1 | Outlay | 7362.76 | | | |
| 2 | Expenditure | 3410.77 | | | |