

4 (1) (b) (xi) The budget allocated to each of its agency, indicating the particulars of all plans, proposed expenditures and reports on disbursements made;

REVISED BUDGET ESTIMATES FOR THE YEAR 2009-10

(Rs. in Lakhs)

RECEIPTS			EXPENDITURE		
I. NON-PLAN			I. NON-PLAN		
1	Block Grants	3800.00	1.	Pay & Allowances	3780.50
2.	University Receipts	1874.22	2.	Pension	402.00
			3.	Examinations	559.00
			4.	General Administration	893.80
	Total	5674.22		Total	5635.30
II PLAN			II. PLAN		
1	Development (State Govt. & University)	809.10	1	Developmental Activities	1030.30
2	M.H.R.D.	0.00	2	M.H.R.D.	0.40
3	U.G.C.	614.50	3	U.G.C.	623.30
4	Special Schemes	326.50	4	Special Schemes	359.30
	Total	1750.13		Total	2013.48
	III. DEBT HEADS	76.00		III. DEBT HEADS	83.00
	GRAND TOTAL	7500.35		GRAND TOTAL	7731.38

BUDGET ESTIMATES FOR THE YEAR 2009-10 AT GLANCE

(Rs. in Lakhs)

RECEIPTS			EXPENDITURE		
I. NON-PLAN			1. NON-PLAN		
1	Block Grants	2600.00	1.	Pay & Allowances	2408.50
2.	University Receipts	1685.25	2.	Pension	510.00
			3.	Examinations	449.00
			4.	General Administration	891.55
	Total	4285.25		Total	4259.05
II			II. PLAN		
PLAN					
1	Development (State Govt. & University)	629.00	1	Developmental Activities	760.45
2	M.H.R.D.	1.00	2	M.H.R.D.	0.40
3	U.G.C.	330.00	3	U.G.C.	385.00
4	Special Schemes	203.45	4	Special Schemes	201.00
	Total	116.45		Total	1346.85
	III. DEBT HEADS	66.00		III. DEBT HEADS	46.00
	GRAND TOTAL	5514.70		GRAND TOTAL	5651.90