

Summary of Expenditures FY-2012-13

Head No	Budget Grant	Reappropriation	Surrender	Excess	Net Budget	Expenditure	Budget Lapsed
AO1150	11,780,000	-	3,400,000	-	8,380,000	7,149,679	1,230,321
AO1170	1,200,000	-	-	-	1,200,000	1,150,470	49,530
AO1270	6,000,000	-	-	-	6,000,000	5,031,734	968,266
AO1273	300,000,000	-	35,000,000	-	265,000,000	263,787,872	1,212,128
AO1274	292,000	-	292,000	-	-	-	-
AO1277	72,000	-	72,000	-	-	-	-
AO1278	44,000	-	44,000	-	-	-	-
AO3201	133,000	-	-	-	133,000	-	133,000
AO3202	585,000	-	-	-	585,000	161,018	423,982
AO3203	13,000	-	-	-	13,000	-	13,000
AO3204	33,000	-	33,000	-	-	-	-
AO3205	266,000	-	-	-	266,000	111,105	154,895
AO3270	40,000	-	-	-	40,000	-	40,000
AO3301	33,000	-	33,000	-	-	-	-
AO3302	33,000	-	33,000	-	-	-	-
AO3303	273,000	-	-	-	273,000	153,926	119,074
AO3304	13,000	-	13,000	-	-	-	-
AO3370	7,000	-	-	-	7,000	-	7,000
AO3407	13,000	-	9,000	-	4,000	685	3,315
AO3408	60,000	-	60,000	-	-	-	-
AO3603	33,000	-	33,000	-	-	-	-
AO3801	65,000	-	65,000	-	-	-	-
AO3805	250,000	-	250,000	-	-	-	-
AO3806	33,000,000	(200,000)	30,000,000	-	2,800,000	2,675,952	124,048
AO3807	681,000	200,000	-	-	881,000	865,348	15,652
AO3808	13,000	-	13,000	-	-	-	-
AO3901	530,000	-	-	-	530,000	18,014	511,986
AO3902	205,000,000	-	15,000,000	-	190,000,000	174,964,191	15,035,809
AO3903	133,000	-	133,000	-	-	-	-
AO3905	30,000	-	-	-	30,000	15,347	14,653
AO3906	20,000	-	20,000	-	-	-	-
AO3907	332,000	-	-	-	332,000	96,042	235,958
AO3917	61,000	-	61,000	-	-	-	-
AO3940	133,000	-	133,000	-	-	-	-
AO3942	200,000	-	-	-	200,000	42,688	157,312
AO3970	85,000,000	-	55,000,000	-	30,000,000	28,415,805	1,584,195
AO4170	37,000	-	-	-	37,000	-	37,000
AO6301	130,000	-	120,000	-	10,000	5,487	4,513
AO9601	242,000	-	-	-	242,000	178,391	63,609
AO9701	170,000	-	170,000	-	-	-	-
AO13001	293,000	-	-	-	293,000	291,976	1,024
AO13101	250,000	-	-	-	250,000	76,095	173,905
AO13201	25,000	-	-	-	25,000	9,646	15,354
AO13301	13,000	-	-	-	13,000	-	13,000
Total	647,531,000		139,987,000	-	507,544,000	485,201,471	22,342,529