

ബജറ്റ് 2024- 25

PERALASSERI

REVISED BUDGET 2024-25

Code	Budget Head	Budget Etimates (2024-25)	Income & Expenditue till31 December 2024	Balance Available for Each heads	Revisions	Revised Budget Estimates 2024-25
ws-1	Opening balance(net)	1,47,37,320	0	0	0	2,82,24,464
BS-1	a) Tax revenue-നികുതി വരുമാനം	95,10,000	92,97,698	2,12,302	(1070000)	84,40,000
BS-2	b) Non tax revenue-നികുതിയിതര വരുമാനം	89,92,000	57,75,625	32,16,375	975703	99,67,703
	Total Own Fund-ആകെ തനത് ഫണ്ട്	1,85,02,000	1,50,73,323	34,28,677	(94297)	1,84,07,703
BS-3	c) General Purpose Fund-ജനറൽ പർപ്പസ് ഫണ്ട്	1,78,38,000	2,02,42,800	-24,04,800	2404800	2,02,42,800
	Total -ആകെ	3,63,40,000	3,53,16,123	10,23,877	2310503	3,86,50,503
BS-4	d) Other Grants(Plan)-മറ്റ് റവന്യൂ ഗ്രാന്റുകള് -പദ്ധതി ചെലവുകൾക്ക്	8,24,63,546	8,10,02,157	14,61,389	(1461389)	8,10,02,157
BS-5	e) Other Grants(Non-Plan)-മറ്റ് റവന്യൂ ഗ്രാന്റുകള് -പദ്ധതിയേതര ചെലവുകൾക്ക്	10,20,00,000	0	10,20,00,000	0	10,20,00,000
	Toal Revenue Income -ആകെ റവന്യൂ വരവുകൾ	22,08,03,546	11,63,18,280	10,44,85,266	849114	22,16,52,660
BS-6	Capital Income - Loans -മൂലധന വരവ്-വായ്പ വാങ്ങൽ	0	0	0	0	0
BS-7	Capital Income other than loans -വായ്പ ഒഴികെ മൂലധന വരവു	51,14,100	3,58,39,395	-3,07,25,295	30725295	3,58,39,395
	Total Capital Income-ആകെ മൂലധന വരവുകൾ	51,14,100	3,58,39,395	-3,07,25,295	30725295	3,58,39,395
	Total Income -ആകെ വരവുകൾ	22,59,17,646	15,21,57,675	7,37,59,971	31574409	25,74,92,055
	Total Income+Net opening balance-ആകെ വരവുകളും പ്രാരംഭ ബാക്കിയും	24,06,54,966	15,21,57,675	7,37,59,971	31574409	28,57,16,519

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BS-8	Revenue Expenditure-Statutory functions-റവന്യു ചെലവുകള് - അനിവാര്യ ചുമതലകൾക്ക്	3,43,46,000	1,63,52,425	1,79,93,575	(12245000)	2,21,01,000
BS-9	Revenue Expenditure-Plan-റവന്യു ഗ്രാന്റിൽ നിന്നുള്ള പദ്ധതി ചെലവുകൾ	9,00,62,104	6,23,60,371	2,77,01,733	10105862	10,01,67,966
BS-10	Revenue Expenditure-Non-Plan-റവന്യു ഗ്രാന്റിൽ നിന്നുള്ള പദ്ധതിയേതര ചെലവുകൾ	10,20,00,000	0	10,20,00,000	0	10,20,00,000
	Total Revenue Expenditure -ആകെ റവന്യു ചെലവുകൾ	22,64,08,104	7,87,12,796	14,76,95,308	(2139138)	22,42,68,966
BS-11	Capital Expenditure -Loan repayments-മൂലധന ചെലവുകള് - വായ്പ തിരിച്ചടവ്	0	0	0	0	0
BS-12	Capital expenditure other than loan repayments -മറ്റ് മൂലധന ചെലവുകൾ	52,58,700	4,50,53,835	-3,97,95,135	39795135	4,50,53,835
	Total Capital Expenditure -ആകെ മൂലധന ചെലവുകൾ ചെലവുകൾ	52,58,700	4,50,53,835	-3,97,95,135	39795135	4,50,53,835
	Total Expenditure -ആകെ ചെലവുകൾ	23,16,66,804	12,37,66,631	10,79,00,173	37655997	26,93,22,801
	Closing Balance-നീക്കി ബാക്കി	89,88,162				1,63,93,718

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WS 1 OPENING BALANCE		1,47,37,320				2,82,24,464
BS-1-REVENUE INCOME-TAXES						
1101001	Property Tax	65,00,000	58,98,465	6,01,535	(500000)	60,00,000
1101101	Service Tax	2,10,000	11,79,693	-9,69,693	(70000)	1,40,000
1102001	Profession Tax	28,00,000	22,19,540	5,80,460	(500000)	23,00,000
110	**Total-Tax Revenue**	95,10,000	92,97,698	2,12,302	(1070000)	84,40,000
BS-2--REVENUEINCOME-NON-TAX						
130	**Rental Income from Panchayat Properties**					
1301001	Rent from Land and Buildings	8,75,000	7,09,217	1,65,783	0	8,75,000
1303001	Rent from Auditoriums and Halls	30,000	1,000	29,000	(25000)	5,000
130	**Total-Rental Income from Panchayat Properties**	9,05,000	7,10,217	1,94,783	(25000)	8,80,000
140	**Fees & User Charges**					
1401001	Empanelment & Registration Charges/ Fees	10,000	450	9,550	(8000)	2,000
1401101	Licence Fees	6,00,000	3,40,500	2,59,500	(200000)	4,00,000
1401201	Fee for Grant of Permit	50,00,000	32,46,844	17,53,156	0	50,00,000
1401301	Fees for Certificate or Extract	32,000	20,859	11,141	25000	57,000
1402001	Penalties and Fines	1,80,000	2,29,693	-49,693	500000	6,80,000
1404001	Miscellaneous Fees	1,00,000	2,84,586	-1,84,586	700000	8,00,000
1405001	User Charges Collected	1,00,000	0	1,00,000	(90000)	10,000
1407001	Service/ Administrative Charges	8,00,000	0	8,00,000	(700000)	1,00,000
140	**Total-Fees & User Charges-**	68,22,000	41,22,932	26,99,068	227000	70,49,000

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150	**Sale & Hire Charges**					
1501001	Sale of Products	50,000	13,871	36,129	0	50,000
1501101	Sale of Forms	1,50,000	3,465	1,46,535	(90000)	60,000
1501201	Sale of stores & Scrap	1,50,000	50,368	99,632	(10000)	1,40,000
150	**Total-Sale & Hire Charges**	3,50,000	67,704	2,82,296	(100000)	2,50,000
151	**Receipts from Transferred Institutions**					
151	**Total-Receipts from Transferred Institutions**	0	0	0	0	0
170	**Income from Investments**					
1701001	Interest from Investments	0	8,73,703	-8,73,703	873703	8,73,703
170	**Total-Income from Investments**	0	8,73,703	-8,73,703	873703	8,73,703
171	**Interest Earned**					
1711001	Interest from Bank Accounts	9,00,000	1,069	8,98,931	0	9,00,000
171	**Total-Interest Earned**	9,00,000	1,069	8,98,931	0	9,00,000
180	**Other Income**					
1808001	Miscellaneous Income	15,000	0	15,000	0	15,000
180	**Total-Other Income**	15,000	0	15,000	0	15,000
	Total-Non tax revenue	89,92,000	57,75,625	32,16,375	975703	99,67,703

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BS-3-GENERALPURPOSEFUND						
1601005	General purpose fund	1,78,38,000	2,02,42,800	-24,04,800	2404800	2,02,42,800
	Total-General purpose fund	1,78,38,000	2,02,42,800	-24,04,800	2404800	2,02,42,800
BS-4-REVENUEINCOMEPLANGRANTS						
3111001	Special Funds-പ്രത്യേക ഫണ്ട്	75,000		75,000	(75000)	0
3121001	capital contribution	0	29,24,147	-29,24,147	2924147	29,24,147
3201001	Grants, Funds & Contributions for Specific Purposes -centrally sponsored Schemes	3,08,66,770	4,02,74,623	-94,07,853	9407853	4,02,74,623
3201002	Grants, Funds & Contributions for Specific Purposes - Other Central Government Grants	0	4,05,671	-4,05,671	405671	4,05,671
3202001	**Development Fund - വികസന ഫണ്ട്**	3,46,49,781	2,68,35,582	78,14,199	(7814199)	2,68,35,582
3203001	Grants, Funds & Contributions for Specific Purposes - Other Government Agencies	74,29,495	39,12,500	35,16,995	(3516995)	39,12,500

Code	Budget Head	Budget Etimates (2024-25)	Income & Expenditue till 31 December 2024	Balance Available for Each heads	Revisions	Revised Budget Estimates 2024-25
3207002	Contributions for Joint Venture Projects (for Centrally Sponsored Scheme)	55,30,000	66,49,634	-11,19,634	1119634	66,49,634
3208001	Other Grants, Funds & Contributions for Specific Purposes - others	39,12,500		39,12,500	(3912500)	0
320	**Total Revenue income Plan Grants**	8,24,63,546	8,10,02,157	14,61,389	(1461389)	8,10,02,157
BS-5-REVENUEINCOME-NONPLANGRANTS						
160	**Revenue Grants, Funds, Contributions & Compensations**					
1601003	State Sponsored Schemes (not included under Decentralised Plan Programme)	10,20,00,000	0	10,20,00,000		10,20,00,000
160	**Total-Revenue Grants, Funds, Contributions & Compensations**	10,20,00,000	0	10,20,00,000	0	10,20,00,000
BS-6-CAPITALINCOME-LOANS						
330	**loans**					
330	**Total-loans**	0	0	0	0	0

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BS-7Capitalincomeotherthanloans						
3207001	Contributions for Joint Venture Projects (for Capital Expenditure)	0	4,00,000	-4,00,000	400000	4,00,000
3201001	Grants, Funds & Contributions for Specific Purposes -centrally	7,65,000	7,22,652	42,348	(42348)	7,22,652
3201002	Grants, Funds & Contributions for Specific Purposes - Other Central Government Grants	0	64,30,407	-64,30,407	6430407	64,30,407
3202001	**Development Fund - വികസന ഫണ്ട്**	43,49,100	2,80,76,336	-2,37,27,236	23727236	2,80,76,336
3203001	Grants, Funds & Contributions for Specific Purposes - Other Government Agencies	0	2,10,000	-2,10,000	210000	2,10,000
320	**Total Capital income other than loans**	51,14,100	3,58,39,395	-3,07,25,295	30725295	3,58,39,395
	TOTAL INCOME	22,59,17,646	15,21,57,675	7,37,59,971	31574409	25,74,92,055
EXPENDITURES						
BS-8-RevenueExpenditure-Mandatoryfunctions						
210	**Establishment Expenses**					
2101001	Salaries	1,60,00,000	77,50,121	82,49,879	(6000000)	1,00,00,000
2101002	Wages	13,00,000	5,10,185	7,89,815	(700000)	6,00,000
2101003	Bonus	50,000	22,599	27,401	(25000)	25,000
2102001	Travelling Allowances	3,50,000	10,007	3,39,993	0	3,50,000
2102002	Other Benefits and Allowances	7,00,000	3,21,490	3,78,510	(200000)	5,00,000
2102003	Monthly Honorarium of Elected Representatives	35,00,000	17,36,590	17,63,410	(1500000)	20,00,000
2102004	Sitting Fee of Elected Representatives	3,20,000	1,91,550	1,28,450	(100000)	2,20,000
2102005	Travelling Allowance of Elected Representatives	2,00,000	42,015	1,57,985	0	2,00,000
2103001	Pension Contributions	12,00,000	8,35,422	3,64,578	(200000)	10,00,000
2103002	Leave Salary Contributions	6,00,000	2,30,597	3,69,403	(250000)	3,50,000
2104001	Other Terminal & Retirement Benefits	12,00,000	2,75,471	9,24,529	(850000)	3,50,000
210	**Total**	2,54,20,000	1,19,26,047	1,34,93,953	(9825000)	1,55,95,000

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220	**Administrative Expenses**					
2201001	Rent	25,000	5,000	20,000	(10000)	15,000
2201003	Taxes	14,000	0	14,000	0	14,000
2201101	Office Maintenance	8,00,000	1,27,752	6,72,248	(500000)	3,00,000
2201201	Communication Expenses	5,00,000	1,97,315	3,02,685	(200000)	3,00,000
2202001	Books & Periodicals	3,50,000	1,40,814	2,09,186	(100000)	2,50,000
2202101	Printing & Stationery	7,00,000	96,708	6,03,292	(500000)	2,00,000
2204001	Insurance and Registration	45,000	11,660	33,340	(25000)	20,000
2205101	Legal Expenses	2,00,000	20,000	1,80,000	(100000)	1,00,000
2205201	Professional & Other Fees	80,000	46,395	33,605	(10000)	70,000
2206001	Advertisement & Publicity	2,00,000	15,000	1,85,000	(150000)	50,000
2206101	Membership & Subscriptions	40,000	0	40,000	(30000)	10,000
2207001	Election Expenses	6,00,000	41,976	5,58,024	(450000)	1,50,000
2207101	Extra - ordinary Expenses	50,000	0	50,000	(30000)	20,000
2208001	Miscellaneous Administrative Expenses	9,00,000	11,25,485	-2,25,485	500000	14,00,000
220	**Total**	45,04,000	18,28,105	26,75,895	(1605000)	28,99,000
230	**Operations & Maintenance**					
2301001	Power	14,00,000	9,49,141	4,50,859	(200000)	12,00,000
2301002	Diesel, Petrol, Gas & Lubricants	3,00,000	81,517	2,18,483	(100000)	2,00,000
2301101	Water Charges for Drinking Water Schemes	13,00,000	9,21,499	3,78,501	(100000)	12,00,000
2303001	Consumption of Stores	12,000	4,473	7,527	0	12,000
2304001	Hire Charges	50,000	75,896	-25,896	50000	1,00,000
2305001	Repairs & Maintenance - Infrastructure Assets - Buildings	1,00,000	8,405	91,595	(60000)	40,000
2305004	Repairs & Maintenance Culverts & Bridges	60,000	0	60,000	(50000)	10,000
2305005	Repairs & Maintenance - Drinking Water	40,000	18,069	21,931	(10000)	30,000
2305006	Repairs & Maintenance Irrigation	35,000	4,875	30,125	(15000)	20,000
2305007	Repairs & Maintenance - Electricity	10,000	6,462	3,538	0	10,000
2305008	Repairs & Maintenance - Waste Treatment	50,000	16,950	33,050	0	50,000
2305009	Repairs & Maintenance - Movable Assets	4,00,000	94,535	3,05,465	(300000)	1,00,000
2308001	Other Operating and maintenance expenses	6,00,000	4,04,974	1,95,026	0	6,00,000
230	**Total**	43,57,000	25,86,796	17,70,204	(785000)	35,72,000
240	**Interest & Finance Charges**					

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2407001	Bank Charges	25,000	1,477	23,523	(20000)	5,000
2408001	Other Finance Expenses	40,000	10,000	30,000	(10000)	30,000
240	Total	65,000	11,477	53,523	(30000)	35,000
	TOTAL STATUTORY EXPENDITURE	3,43,46,000	1,63,52,425	1,79,93,575	(12245000)	2,21,01,000
BS-9RevenueExpenditurePlan						
250	Decentralised Plan Programme - Productive Sector					
2501001	Agriculture and Related Sectors - Paddy	15,20,500	16,08,335	-87,835	87835	16,08,335
2501002	Agriculture and Related Sectors - Other crops	1,60,000	0	1,60,000	(160000)	0
2501003	Agricultural Development Programs	0	35,750	-35,750	35750	35,750
2501009	Agriculture and Related Sectors - Coconut-	14,04,000	6,93,000	7,11,000	(711000)	6,93,000
2501011	Agriculture and Related Sectors - Vegetables	16,24,375	38,19,376	-21,95,001	2195001	38,19,376
2501012	Agriculture and Related Sectors - Plantain	40,000	30,000	10,000	(10000)	30,000
2501013	Agriculture and Related Sectors -Tuber Crops	0	5,89,300	-5,89,300	589300	5,89,300
2501017	Agriculture and Related Sectors -Floriculture	57,250	0	57,250	(57250)	0
2501019	Agriculture and Related Sectors -Pepper	1,50,000	3,68,550	-2,18,550	218550	3,68,550
2501024	Agriculture and Related Sectors - Integrator Crop Protection-	0	41,210	-41,210	41210	41,210
2501025	Agriculture and Related Sectors - Infrastructure	3,00,000	0	3,00,000	(300000)	0
2501034	Animal Husbandry -Calf	12,50,000	12,50,000	0	0	12,50,000
2501035	Animal Husbandry -Poultry	3,25,000	3,25,000	0		3,25,000
2501040	Animal Husbandry -Disease Control	0	3,82,000	-3,82,000	3823000	38,23,000
2501041	Animal Husbandry -Related Facility	2,82,000	0	2,82,000	(282000)	0
2501042	Animal Husbandry -Marketing	0	20,50,000	-20,50,000	2050000	20,50,000
2501046	Dairy Development -Storage and Marketing	10,00,000	0	10,00,000	(1000000)	0
2501049	FreshWater -Pisciculture	0	1,32,000	-1,32,000	132000	1,32,000
2501052	Inland -Pisciculture	2,80,000	0	2,80,000	(280000)	0
2501057	Ornamental Fish Farming	0	57,500	-57,500	57500	57,500
2501061	Fisheries Infrastructure	0	1,80,000	-1,80,000	180000	1,80,000
2503012	Other programs in Industrial Sector	0	22,40,720	-22,40,720	2240720	22,40,720
2503015	Service Enterprises	0	3,50,000	-3,50,000	350000	3,50,000
2504001	Environment Conservation	0	3,51,400	-3,51,400	351400	3,51,400
250	Total-Decentralised Plan Programme - Productive Sector	83,93,125	1,45,04,141	-61,11,016	9552016	1,79,45,141

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251	**Decentralised Plan Programme - Service Sector**					
2511006	SSA & Other Educational Programs	4,00,000	0	4,00,000	(400000)	0
2511007	Sports	0	1,40,000	-1,40,000	140000	1,40,000
2511008	Youth Welfare	0	1,50,000	-1,50,000	150000	1,50,000
2511011	Continuing Education and Non	2,00,000	2,00,000	0		2,00,000
2511013	Education-Related Activities	0	3,00,000	-3,00,000	300000	3,00,000
2511014	Financial Assistance for SC/ST Students For Higher Education Admission	15,00,000	0	15,00,000	(1500000)	0
2511019	Arts,Culture,Sports and Youth Welfare-Promotion	1,50,000	0	1,50,000	(150000)	0
2512001	PHC, CHC &Other Hospitals/Dispensaries	0	2,16,000	-2,16,000	216000	2,16,000
2512002	Public Health Programs	3,80,000	0	3,80,000		3,80,000
2512003	Health related Special Programs	0	12,45,399	-12,45,399	1245399	12,45,399
2512004	Medicines	5,00,000	15,39,825	-10,39,825	1039825	15,39,825
2512005	Hospital Waste Management	0	15,000	-15,000	15000	15,000
2512007	Other Programs in Health Sector	0	16,83,762	-16,83,762	1683762	16,83,762
2512008	Drinking Water	24,75,300	2,48,000	22,27,300	(2227300)	2,48,000
2512009	Sanitation	14,92,500	43,22,988	-28,30,488	2830488	43,22,988
2512014	Ayurveda Dispensary	5,00,000	0	5,00,000	(500000)	0
2512018	Homeo Dispensary	4,00,000	0	4,00,000	(400000)	0
2512024	Epidemic Control	0	1,27,197	-1,27,197	127197	1,27,197
2512025	Drinking Water	0	1,59,000	-1,59,000	159000	1,59,000
2512026	Sanitation & Waste Management	0	28,00,000	-28,00,000	2800000	28,00,000
2513001	Housing	1,35,00,000	1,87,57,502	-52,57,502	5257502	1,87,57,502
2513005	Programs for the Aged	16,38,640	4,05,981	12,32,659	(1232659)	4,05,981
2513006	Programs for Physically/ Mentally Challenged	23,75,000	34,73,920	-10,98,920	1098920	34,73,920
2513007	Welfare Programs for the Destitute	75,000	97,125	-22,125	22125	97,125
2513008	Total Poverty Alleviation Programs	3,48,66,770	0	3,48,66,770		3,48,66,770
2513009	Women's Welfare Programs	32,83,360	7,28,828	25,54,532	(2554532)	7,28,828
2513010	Special Programs for Scheduled Castes	6,00,000	0	6,00,000	(600000)	0
2513012	Other Social Security Programs	30,000	75,000	-45,000	45000	75,000
2513014	Housing & House Electrification - Construction/Purchase by Local Government	0	24,574	-24,574	24574	24,574
2514002	Special Child Welfare Program	33,000	1,48,000	-1,15,000	115000	1,48,000

Code	Budget Head	Budget Etimates (2024-25)	Income & Expenditue till 31 December 2024	Balance Available for Each heads	Revisions	Revised Budget Estimates 2024-25
2514101	Anganwadi Nutrition	35,00,000	50,11,389	-15,11,389	1511389	50,11,389
2516005	General Economic Services- Plan Formulation, Monitoring and Evaluation	3,00,000	3,43,119	-43,119	43119	3,43,119
2516006	General Economic Services- Good Governance	11,01,588	0	11,01,588	(1101588)	0
2516007	General Economic Services- Computerisation of LSGIs and Transferred Institutions	0	6,60,000	-6,60,000	660000	6,60,000
2516401	Tourism Infrastructure	0	50,000	-50,000	50000	50,000
2516501	Local Government Service Delivery Improvement	0	11,36,530	-11,36,530	1136530	11,36,530
2516502	Transferred Institution Service Delivery Improvement	0	49,588	-49,588	49588	49,588
251	**Total-Decentralised Plan Programme - Service Sector**	6,93,01,158	4,41,08,727	2,51,92,431	10054339	7,93,55,497
252	**Decentralised Plan Programme - Infrastructure Sector**					
2522016	Transport Other Programmes	0	6,24,880	-6,24,880	624880	6,24,880
252	**Total**	0	15,05,055	-15,05,055	624880	6,24,880
253	**Projects not included in Sector Division**					
2531011	Contribution towards SSA	0	6,00,000	-6,00,000	600000	6,00,000
2531012	Payments to IKM	72,821	68,327	4,494	(4494)	68,327
253	**Total-Projects not included in Sector Division**	72,821	6,68,327	-5,95,506	595506	6,68,327
255	**Maintenance Projects**					
2551001	Maintenance Projects - Road Assets	1,16,80,000	0	1,16,80,000	(11680000)	0
2552005	Maintenance Projects - Non Road Assets- Transferred Institutions - Social Welfare	3,60,000	0	3,60,000	(360000)	0
2552007	Maintenance Projects - Non Road Assets- Transferred Institutions - Ayurveda (Hospitals/Dispensaries)	2,55,000	0	2,55,000	(255000)	0
255	**Total**	1,22,95,000	0	1,22,95,000	(12295000)	0
256	**Other Revenue Grants and funds**					
2561001	Other Revenue Grants and funds	0	15,74,121	-15,74,121	1574121	15,74,121
256	**Other Revenue Grants and funds**	0	15,74,121	-15,74,121	1574121	15,74,121
260	**Grants, Contributions and Compensations from Own Fund**					
260	**Grants, Contributions and Compensations from Own Fund**	0	0	0	0	0
BS12CAPITALEXPENDITUREOTHERTHANLOANS						
4102001	Buildings	13,26,300	1,20,99,027	-1,07,72,727	10772727	1,20,99,027

Code	Budget Head	Budget Etimates (2024-25)	Income & Expenditue till 31 December 2024	Balance Available for Each heads	Revisions	Revised Budget Estimates 2024-25
4103001	Roads	25,24,900	2,26,37,190	-2,01,12,290	20112290	2,26,37,190
4103002	Lanes	0	8,50,000	-8,50,000	850000	8,50,000
4103003	Culverts, Bridges & Other constructions	10,60,000	8,25,000	2,35,000	(235000)	8,25,000
4104001	Drinking Water	0	13,63,442	-13,63,442	1363442	13,63,442
4105001	Irrigation	0	16,81,300	-16,81,300	1681300	16,81,300
4106001	Electricity	0	12,58,850	-12,58,850	1258850	12,58,850
4107001	Waste Treatment	0	8,79,599	-8,79,599	879599	8,79,599
4107101	Movable Assets	3,47,500	22,89,427	-19,41,927	1941927	22,89,427
4108001	Other Fixed Assets	0	11,70,000	-11,70,000	1170000	11,70,000
410	**Total**	52,58,700	4,50,53,835	-3,97,95,135	39795135	4,50,53,835
	TOTAL PLAN REVENUE EXPENDTURE	9,00,62,104	6,23,60,371	2,77,01,733	10105862	10,01,67,966
	TOTAL PLAN CAPITAL EXPENDITURE	52,58,700	4,50,53,835	-3,97,95,135	39795135	4,50,53,835
TOTALPLANEXPENDITURE		9,53,20,804	10,74,14,206	-1,20,93,402	49900997	14,52,21,801
BS-10-RevenueExpenditure-BFUND&STATESPONSOREDSCHEMES						
254	**Expenditures of Transferred Institutions (not included under Decentralised Plan Programme)**					
2542001	State Sponsored Schemes (not included under Decentralised Plan Programme)	10,20,00,000	0	10,20,00,000		10,20,00,000
254	**Total-Expenditures of Transferred Institutions (not included under Decentralised Plan Programme)**	10,20,00,000	0	10,20,00,000	0	10,20,00,000
BS-11CAPITALEXPENDITURE-LOANREPAYMENTS						
330	**Loans**					
	Total-loans	0	0	0	0	0
	TOTAL EXPENDITURE	23,16,66,804	12,37,66,631	10,79,00,173	37655997	26,93,22,801