

DISTRICT PANCHAYATH KANNUR

REVISED BUDGET 2023-24

Code	Budget Head	Budget Estimates (2023-24)	Income & Expenditure till 31 January 2024	Balance Available for Each heads	Revisions	Revised Budget Estimates 2023-24
WS 1 OPENING BALANCE		37,913,639				66,255,385
BS-1-REVENUE INCOME-TAXES						
110	Total-Tax Revenue	0	0	0	0	0
BS-2--REVENUEINCOME-NON-TAX						
130	Rental Income from Panchayat Properties					
1301001	Rent from Land and Buildings	7,500,000	3,334,716	4,165,284	0	7,500,000
1303001	Rent from Auditoriums and Halls	0	26,500	-26,500	200000	200,000
1308001	Other Rents	1,500,000	1,889,219	-389,219	800000	2,300,000
130	Total-Rental Income from Panchayat Properties	9,000,000	5,250,435	3,749,565	1000000	10,000,000
140	Fees & User Charges					
1401301	Fees for Certificate or Extract	0	36	-36	1000	1,000
1402001	Penalties and Fines	2,000,000	764,167	1,235,833		2,000,000
1404001	Miscellaneous Fees	200,000	2,950	197,050	(100000)	100,000
1405001	User Charges Collected	1,000,000	271,550	728,450	0	1,000,000
1407001	Service/ Administrative Charges	3,500,000	423,019	3,076,981		3,500,000
140	Total-Fees & User Charges-	6,700,000	1,461,722	5,238,278	(99000)	6,601,000

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150	Sale & Hire Charges					
1501001	Sale of Products	3,500,000	14,506,727	-11,006,727	20000000	23,500,000
1501101	Sale of Forms	300,000	4,995,429	-4,695,429	5500000	5,800,000
1501201	Sale of stores & Scrap	1,500,000	270,543	1,229,457	(700000)	800,000
1504101	Hire Charges of Tools, Machinery and Equipment	1,200,000	234,722	965,278	(500000)	700,000
150	Total-Sale & Hire Charges	6,500,000	20,007,421	-13,507,421	24300000	30,800,000
151	Receipts from Transferred Institutions					
1511001	Receipts from Transferred Institutions	2,000,000	2,346,960	-346,960	800000	2,800,000
151	Total-Receipts from Transferred Institutions	2,000,000	2,346,960	-346,960	800000	2,800,000
170	Income from Investments					
1701001	Interest from Investments	0	77,594	-77,594	200000	200,000
1708001	Other Income from Investments	600,000	0	600,000	(200000)	400,000
170	Total-Income from Investments	600,000	77,594	522,406	0	600,000
171	Interest Earned					
1711001	Interest from Bank Accounts	3,800,000	2,800,206	999,794	1200000	5,000,000
171	Total-Interest Earned	3,800,000	2,800,206	999,794	1200000	5,000,000
180	Other Income					
1802001	Insurance Claim Recovery	800,000	97,760	702,240	(600000)	200,000
1804001	Recovery from Employees	1,000	707	293		1,000
1808001	Miscellaneous Income	100,000	27,505	72,495		100,000
180	Total-Other Income	901,000	125,972	775,028	(600000)	301,000
	Total-Non tax revenue	29,501,000	32,070,310	-2,569,310	26601000	56,102,000

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BS-3-GENERALPURPOSEFUND						
1601005	General purpose fund	53,968,000	40,475,700	13,492,300		53,968,000
	Total-General purpose fund	53,968,000	40,475,700	13,492,300	0	53,968,000
BS-4-REVENUEINCOMEPLANGRANTS						
3202001	Development Fund - വികസന ഫണ്ട്	673,596,400		673,596,400	204836000	878,432,400
	Grants, Funds & Contributions for Specific Purposes - Other than Development Fund and State Sponsored Scheme Funds -					
3202003	Other purposes	500,000		500,000	0	500,000

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3207002	Contributions for Joint Venture Projects (for Centrally Sponsored Scheme)	28,000,000		28,000,000		28,000,000
320	Total Revenue income Plan Grants	702,096,400	0	702,096,400	204836000	906,932,400
BS-5-REVENUEINCOME-NONPLANGRANTS						
160	Revenue Grants, Funds, Contributions & Compensations					
1601003	State Sponsored Schemes (not included under Decentralised Plan Programme)	35,000,000	0	35,000,000		35,000,000
160	Total-Revenue Grants, Funds, Contributions & Compensations	35,000,000	0	35,000,000	0	35,000,000
BS-6-CAPITALINCOME-LOANS						
330	loans					
330	Total-loans	0	0	0	0	0

Code	Budget Head	Budget Estimates (2023-24)	Income & Expenditure till 31 January 2024	Balance Available for Each heads	Revisions	Revised Budget Estimates 2023-24
BS-7Capital income other than loans						
3201001	Grants, Funds & Contributions for Specific Purposes -centrally	10,000,000		10,000,000	0	10,000,000
3202001	Development Fund - വികസന ഫണ്ട്	255,600,600		255,600,600	0	255,600,600
3202003	Grants, Funds & Contributions for Specific Purposes - Other than Development Fund and State Sponsored Scheme Funds - Other purposes	20,000,000		20,000,000	0	20,000,000
3204001	Grants, Funds & Contributions for Specific Purposes - Financial Institutions	100,000,000		100,000,000	0	100,000,000
3208001	Other Grants, Funds & Contributions for Specific Purposes - others	2,000,000		2,000,000	0	2,000,000
3209002	Awards from State Government	5,200,000		5,200,000	0	5,200,000
320	Total Capital income other than loans	392,800,600	0	392,800,600	0	392,800,600
	TOTAL INCOME	1,213,366,000	72,546,010	1,140,819,990	231437000	1,444,803,000
EXPENDITURES						
BS-8-RevenueExpenditure-Mandatoryfunctions						
210	Establishment Expenses					
2101001	Salaries	40,000,000	14,344,311	25,655,689		40,000,000
2101002	Wages	5,000,000	2,268,933	2,731,067	(1000000)	4,000,000
2101003	Bonus	500,000	20,000	480,000	(450000)	50,000
2102001	Travelling Allowances	500,000	131,693	368,307	(200000)	300,000
2102002	Other Benefits and Allowances	500,000	639,001	-139,001	300000	800,000
2102003	Monthly Honorarium of Elected Representatives	7,000,000	2,193,228	4,806,772	(3000000)	4,000,000
2102004	Sitting Fee of Elected Representatives	500,000	189,450	310,550	(200000)	300,000
2102005	Travelling Allowance of Elected Representatives	2,500,000	298,112	2,201,888	(1500000)	1,000,000
2103001	Pension Contributions	500,000	217,365	282,635	(100000)	400,000
210	Total	57,000,000	20,302,093	36,697,907	(6150000)	50,850,000

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220	Administrative Expenses					
2201001	Rent	300,000	0	300,000	(250000)	50,000
2201002	Rates	150,000	6,265	143,735	(100000)	50,000
2201003	Taxes	200,000	0	200,000	(150000)	50,000
2201101	Office Maintenance	2,000,000	676,781	1,323,219	(1000000)	1,000,000
2201201	Communication Expenses	500,000	88,452	411,548	(300000)	200,000
2202001	Books & Periodicals	200,000	0	200,000	(150000)	50,000
2202101	Printing & Stationery	600,000	145,371	454,629	(200000)	400,000
2204001	Insurance and Registration	300,000	140,111	159,889	(50000)	250,000
2205101	Legal Expenses	400,000	10,000	390,000	(200000)	200,000
2205201	Professional & Other Fees	1,200,000	23,663	1,176,337	(1000000)	200,000
2206001	Advertisement & Publicity	300,000	57,724	242,276	(100000)	200,000
2206101	Membership & Subscriptions	300,000	10,320	289,680	(150000)	150,000
2207101	Extra - ordinary Expenses	700,000	15,900	684,100	(500000)	200,000
2208001	Miscellaneous Administrative Expenses	1,500,000	167,493	1,332,507	1000000	2,500,000
220	Total	8,650,000	1,342,080	7,307,920	(3150000)	5,500,000
230	Operations & Maintenance					
2301002	Diesel, Petrol, Gas & Lubricants	2,500,000	578,827	1,921,173	(1500000)	1,000,000
2304001	Hire Charges	400,000	397,395	2,605	25000	425,000
2305001	Repairs & Maintenance - Infrastructure Assets - Buildings	500,000	0	500,000	(300000)	200,000
2305007	Repairs & Maintenance - Electricity	60,000	0	60,000		60,000
2305009	Repairs & Maintenance - Movable Assets	1,500,000	737,858	762,142		1,500,000
2305099	Repairs & Maintenance -Other Fixed Assets	0	9,250	-9,250	50000	50,000
2308001	Other Operating and maintenance expenses	1,200,000	60,100	1,139,900	(800000)	400,000
230	Total	6,160,000	1,783,430	4,376,570	(2525000)	3,635,000
240	Interest & Finance Charges					
2407001	Bank Charges	15,000	1,793	13,207		15,000
240	Total	15,000	1,793	13,207	0	15,000
	TOTAL STATUTORY EXPENDITURE	71,825,000	23,429,396	48,395,604	(11825000)	60,000,000
BS-9RevenueExpenditurePlan						
250	Decentralised Plan Programme - Productive Sector					
2501001	Agriculture and Related Sectors - Paddy	30,000,000	856,032	29,143,968	10000000	40,000,000

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2501002	Agriculture and Related Sectors - Other crops	20,000,000	325,000	19,675,000	(10000000)	10,000,000
2501003	Agricultural Development Programs	7,500,000	1,718,187	5,781,813	(3256600)	4,243,400
2501004	Agriculture and Related Sectors - Animal husbandry	1,500,000	455,757	1,044,243	0	1,500,000
2501005	Agriculture and Related Sectors - Dairy development-	20,000,000	0	20,000,000	(10000000)	10,000,000
2501006	Agriculture and Related Sectors - Fisheries	7,500,000	0	7,500,000	(2500000)	5,000,000
2501007	Agriculture and Related Sectors - Afforestation	500,000	0	500,000	0	500,000
2501008	Agriculture and Related Sectors - Watershed Management-	500,000	0	500,000	0	500,000
2501009	Agriculture and Related Sectors - Coconut-	2,500,000	0	2,500,000	(500000)	2,000,000
2501011	Agriculture and Related Sectors - Vegetables	1,000,000	0	1,000,000	0	1,000,000
2501014	Agriculture and Related Sectors -Horticulture	500,000	0	500,000	(500000)	0
2501015	Agriculture and Related Sectors -Medicinal Herbs	1,000,000	0	1,000,000	(800000)	200,000
2501017	Agriculture and Related Sectors -Floriculture	2,500,000	0	2,500,000	(173350)	2,326,650
2501022	Agriculture and Related Sectors - Cashew nuts	500,000	0	500,000	(500000)	0
2501024	Agriculture and Related Sectors - Integrator Crop Protection-	1,000,000	0	1,000,000	(100000)	900,000
2501025	Agriculture and Related Sectors - Infrastructure	7,500,000	3,071,965	4,428,035	4510810	12,010,810
2501026	Agriculture and Related Sectors - Agriculture Related Facilitie	14,000,000	3,622,173	10,377,827	9650000	23,650,000
2501027	Agriculture and Related Sectors - Value addition of Produce	500,000	0	500,000	100000	600,000
2501028	Agriculture and Related Sectors - Marketing	2,000,000	0	2,000,000	(1250000)	750,000
2501030	Revolving Fund	2,500,000	0	2,500,000	(2500000)	0
2501032	Animal Husbandry -Goat	1,500,000	49,321	1,450,679	0	1,500,000
2501034	Animal Husbandry -Calf	1,210,000	0	1,210,000	0	1,210,000
2501035	Animal Husbandry -Poultry	2,500,000	0	2,500,000	0	2,500,000
2501039	Animal Husbandry -Infrastructure	5,000,000	424,809	4,575,191	(2031874)	2,968,126
2501040	Animal Husbandry -Disease Control	5,000,000	0	5,000,000	2652500	7,652,500
2501041	Animal Husbandry -Related Facility	6,000,000	4,476,971	1,523,029	(240204)	5,759,796
2501042	Animal Husbandry -Marketing	500,000	0	500,000	9500000	10,000,000
2501045	Dairy Development -Fodder Grass	500,000	0	500,000	(500000)	0
2501046	Dairy Development -Storage and Marketing	0	1,846,188	-1,846,188	3000000	3,000,000
2501047	Dairy Development -Machinery and Equipment	200,000	0	200,000	(200000)	0

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2501048	Dairy Development -Infrastructure	500,000	0	500,000	1000000	1,500,000
2501049	FreshWater -Pisciculture	500,000	0	500,000	(500000)	0
2501055	Seabass Farming -Pisciculture	500,000	0	500,000	(500000)	0
2501057	Ornamental Fish Farming	200,000	0	200,000	(200000)	0
2501058	Mussel Farming	2,000,000	0	2,000,000	(1250000)	750,000
2501060	Fish Marketing	500,000	0	500,000	(500000)	0
2501061	Fisheries Infrastructure	1,000,000	0	1,000,000	(1000000)	0
2502001	Soil and Water Conservation	10,000,000	3,946,952	6,053,048	10353734	20,353,734
2502006	Water Conservation	7,500,000	0	7,500,000	27192500	34,692,500
2503001	Small scale industries and Micro enterprises	7,500,000	11,523,701	-4,023,701	7500000	15,000,000
2503002	Handicrafts Industry	1,000,000	0	1,000,000	0	1,000,000
2503003	Handlooms Industry	3,500,000	0	3,500,000	(2300000)	1,200,000
2503005	Khadi and Village Industries	0	0	0	4600000	4,600,000
2503009	Industrial Training Programs	1,500,000	0	1,500,000	388043	1,888,043
2503016	Market Promotion	10,000,000	1,062,574	8,937,426	(380464)	9,619,536
2503018	Revolving Fund for Kudumbasree Employment Programs	500,000	0	500,000	(500000)	0
2504001	Environment Conservation	0	472,000	-472,000	700000	700,000
2504002	Interventions in Environmental Sector	500,000	0	500,000	526000	1,026,000
2505002	Mini Hydel Power Generation	1,000,000	0	1,000,000	(1000000)	0
2505003	Solar Power Generation	5,000,000	0	5,000,000	(5000000)	0
250	Total-Decentralised Plan Programme - Productive Sector	198,610,000	33,851,630	164,758,370	43491095	242,101,095
251	Decentralised Plan Programme - Service Sector					
2510115	Literacy Equivalence Examination	700,000	0	700,000	0	700,000
2511003	High School Education	0	204,065	-204,065	500000	500,000
2511004	Higher Secondary/Vocational Higher Secondary School Education	20,000,000	14,828	19,985,172	0	20,000,000
2511005	Technical Education	1,000,000	264,197	735,803	0	1,000,000
2511006	SSA & Other Educational Programs	20,000,000	0	20,000,000	(15000000)	5,000,000
2511007	Sports	500,000	0	500,000	2900000	3,400,000
2511008	Youth Welfare	0	183,790	-183,790	3800000	3,800,000
2511010	Arts and Culture	1,500,000	792,384	707,616	6000000	7,500,000

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2511011	Continuing Education and Non	0	0	0	1206600	1,206,600
2511013	Education-Related Activities	17,500,000	1,325,357	16,174,643	(7500000)	10,000,000
2511019	Arts,Culture,Sports and Youth Welfare-Promotion	2,000,000	0	2,000,000	(1000000)	1,000,000
2511020	Arts,Culture,Sports and Youth Welfare-Infrastructure	0	0	0	800000	800,000
2512002	Public Health Programs	10,000,000	22,428,057	-12,428,057	20000000	30,000,000
2512003	Health related Special Programs	2,000,000	1,967,944	32,056	2900000	4,900,000
2512004	Medicines	20,000,000	8,014,178	11,985,822	1800000	21,800,000
2512007	Other Programs in Health Sector	20,000,000	0	20,000,000	(11092000)	8,908,000
2512008	Drinking Water	20,000,000	0	20,000,000	29652830	49,652,830
2512009	Sanitation	5,000,000	0	5,000,000	(3528904)	1,471,096
2512013	District Hospitals Allopathy	30,000,000	0	30,000,000	(11100000)	18,900,000
2512015	Ayurveda Hospital	0	167,245	-167,245	2000000	2,000,000
2512017	District Hospital Ayurveda	1,500,000	0	1,500,000	14400000	15,900,000
2512019	Homeo Hospital	0	26,805	-26,805	50000	50,000
2512021	District Hospital Homeo	1,500,000	125,211	1,374,789	(548000)	952,000
2512025	Drinking Water	12,500,000	0	12,500,000	(11500000)	1,000,000
2512026	Sanitation & Waste Management	25,000,000	494,777	24,505,223	(21100000)	3,900,000
2512027	Crematorium	7,500,000	0	7,500,000	(6500000)	1,000,000
2513001	Housing	70,000,000	88,756,233	-18,756,233	43557965	113,557,965
2513004	Electrification	2,500,000	0	2,500,000	1000000	3,500,000
2513005	Programs for the Aged	7,500,000	2,420,160	5,079,840	5119510	12,619,510
2513006	Programs for Physically/ Mentally Challenged	20,000,000	4,565,096	15,434,904	(3788161)	16,211,839
2513007	Welfare Programs for the Destitute	1,000,000	779,520	220,480	(100000)	900,000
2513008	Total Poverty Alleviation Programs	0	0	0	300000	300,000
2513009	Women's Welfare Programs	1,500,000	260,276	1,239,724	39239347	40,739,347
2513010	Special Programs for Scheduled Castes	8,000,000	0	8,000,000	0	8,000,000
2513011	Special Programs for Scheduled Tribes	3,000,000	0	3,000,000	0	3,000,000
2513012	Other Social Security Programs	10,000,000	1,591,591	8,408,409	(7418000)	2,582,000
2514001	Development Programs for Women and Children	20,000,000	0	20,000,000	(19200000)	800,000
2514102	Other Nutrition Distribution Programme	500,000	0	500,000	(500000)	0
2514201	Anganwadi Infrastructure	1,000,000	0	1,000,000	0	1,000,000
2516001	General Economic Services	2,500,000	0	2,500,000	(2500000)	0
2516004	General Economic Services- Surveys and Studies	0	2,320	-2,320	100000	100,000

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2516005	General Economic Services- Plan Formulation, Monitoring and Evaluation	1,000,000	797,511	202,489	0	1,000,000
2516006	General Economic Services- Good Governance	50,000	170,339	-120,339	500000	550,000
2516007	General Economic Services- Computerisation of LSGIs and Transferred Institutions	2,000,000	0	2,000,000	920000	2,920,000
2516008	General Economic Services- Other Plan Expenditure	600,000	6,151,930	-5,551,930	6900000	7,500,000
2516101	Vocational Capacity Building - Vocational Training	5,000,000	0	5,000,000	(1426010)	3,573,990
2516102	Vocational Capacity Building - Institutional Development	500,000	0	500,000	(500000)	0
2516401	Tourism Infrastructure	2,500,000	0	2,500,000	0	2,500,000
2516501	Local Government Service Delivery Improvement	300,000	0	300,000	(300000)	0
2516502	Transferred Institution Service Delivery Improvement	1,000,000	0	1,000,000	(1000000)	0
251	Total-Decentralised Plan Programme - Service Sector	378,650,000	141,503,814	237,146,186	58045177	436,695,177
252	Decentralised Plan Programme - Infrastructure Sector					
2522001	Roads	7,500,000	498,924	7,001,076	0	7,500,000
2522003	Bridges	500,000	0	500,000	(500000)	0
2522004	Culverts and Causeways	500,000	0	500,000	(500000)	0
2522005	Foot Bridges	500,000	0	500,000	(500000)	0
2522007	Vehicles	500,000	0	500,000	1500000	2,000,000
2522010	Connectivity Plan	100,000	0	100,000	(100000)	0
2522012	Other Programs in Infrastructure Sector	1,500,000	658,373	841,627	700000	2,200,000
2523001	Public Buildings	2,000,000	449,602	1,550,398	(1000000)	1,000,000
2523002	Public Buildings - Other Buildings	2,500,000	0	2,500,000	(1976540)	523,460
2523102	Other Constructions - Side Walls	500,000	497,953	2,047	500000	1,000,000
2523104	Other Constructions - Tractor Ramp	5,000,000	0	5,000,000	(5000000)	0
2523201	Purchase of Vehicles	0	0	0	2000000	2,000,000
252	Total	21,100,000	2,104,852	18,995,148	(4876540)	16,223,460
253	Projects not included in Sector Division					
2531001	Drinking Water related Projects	0	125,417	-125,417	500000	500,000
2531011	Contribution towards SSA	0	0	0	16500000	16,500,000
2531012	Payments to IKM	500,000	537,081	-37,081	37081	537,081
253	Total-Projects not included in Sector Division	500,000	662,498	-162,498	17037081	17,537,081
255	Maintenance Projects					
2551001	Maintenance Projects - Road Assets	7,500,000	36,287,568	-28,787,568	292500000	300,000,000

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2552001	Maintenance Projects - Non Road Assets- Transferred Institutions - Agriculture	10,000,000	465,137	9,534,863	2500000	12,500,000
2552002	Maintenance Projects - Non Road Assets- Transferred Institutions - Animal Husbandry	5,000,000	0	5,000,000	0	5,000,000
2552003	Maintenance Projects - Non Road Assets- Transferred Institutions - Fisheries	0	268,223	-268,223	500000	500,000
2552004	Maintenance Projects - Non Road Assets- Transferred Institutions - Industries	1,000,000	0	1,000,000	0	1,000,000
2552005	Maintenance Projects - Non Road Assets- Transferred Institutions - Social Welfare	0	116,541	-116,541	200000	200,000
2552006	Maintenance Projects - Non Road Assets- Transferred Institutions -Allopathy (Hospitals/Dispensaries)	5,000,000	0	5,000,000	0	5,000,000
2552007	Maintenance Projects - Non Road Assets- Transferred Institutions - Ayurveda (Hospitals/Dispensaries)	2,000,000	9,238,289	-7,238,289	8000000	10,000,000
2552008	Maintenance Projects - Non Road Assets- Transferred Institutions - Homeopathy (Hospitals/Dispensaries)	1,000,000	23,987	976,013	(500000)	500,000
2552011	Maintenance Projects - Non Road Assets- Transferred Institutions - General Education	100,000,000	11,041,189	88,958,811	35583982	135,583,982
2552012	Maintenance Projects - Non Road Assets- Transferred Institutions - Technical Education	0	0	0	1500000	1,500,000
2552016	Maintenance Projects - Non Road Assets- Transferred Institutions - Others	0	8,170,491	-8,170,491	10000000	10,000,000
255	Total	131,500,000	65,611,425	65,888,575	350283982	481,783,982
256	Other Revenue Grants and funds					
2561001	Other Revenue Grants and funds	0	2,720,092	-2,720,092	3000000	3,000,000
256	Other Revenue Grants and funds	0	2,720,092	-2,720,092	3000000	3,000,000
260	Grants, Contributions and Compensations from Own Fund					
2602001	Grants, Contributions and Compensations from Own Fund	0	284,835	-284,835	500000	500,000
260	Grants, Contributions and Compensations from Own Fund	0	284,835	-284,835	500000	500,000
BS12CAPITALEXPENDITUREOTHERTHANLOANS						

Code	Budget Head	Budget Estimates (2023-24)	Income & Expenditure till 31 January 2024	Balance Available for Each heads	Revisions	Revised Budget Estimates 2023-24
4101001	Land	5,000,000		5,000,000	(5000000)	0
4102001	Buildings	150,000,000		150,000,000	(80000000)	70,000,000
4103001	Roads	60,000,000		60,000,000	0	60,000,000
4103002	Lanes	2,000,000		2,000,000	(2000000)	0
4103003	Culverts, Bridges & Other constructions	5,000,000		5,000,000	(3489000)	1,511,000
4104001	Drinking Water	30,000,000		30,000,000	(25676020)	4,323,980
4105001	Irrigation	20,000,000		20,000,000	(20000000)	0
4107001	Waste Treatment	20,000,000		20,000,000	(10000000)	10,000,000
4107101	Movable Assets	50,000,000		50,000,000	(20243600)	29,756,400
4108001	Other Fixed Assets	50,000,000		50,000,000	(40000000)	10,000,000
410	Total	392,000,000	0	392,000,000	(206408620)	185,591,380
	TOTAL PLAN REVENUE EXPENDITURE	730,360,000	246,739,146	483,620,854	467480795	1,197,840,795
	TOTAL PLAN CAPITAL EXPENDITURE	392,000,000	0	392,000,000	(206408620)	185,591,380
	TOTAL PLAN EXPENDITURE	1,122,360,000	246,739,146	875,620,854	261072175	1,383,432,175
BS-10-RevenueExpenditure-BFUND&STATESPONSOREDSCHEMES						
254	Expenditures of Transferred Institutions (not included under Decentralised Plan Programme)					
2541001	Expenditures of Transferred Institutions (not included under Decentralised Plan Programme)	0	769,042	-769,042	800000	800,000
2542001	State Sponsored Schemes (not included under Decentralised Plan Programme)	35,000,000	0	35,000,000		35,000,000
254	Total-Expenditures of Transferred Institutions (not included under Decentralised Plan Programme)	35,000,000	769,042	34,230,958	800000	35,800,000
BS-11CAPITALEXPENDITURE-LOANREPAYMENTS						
330	Loans					
	Total-loans	0	0	0	0	0
	TOTAL EXPENDITURE	1,229,185,000	270,937,584	958,247,416	250047175	1,479,232,175