

CAPITAL EXPENDITURE					
1	Other than Pro-Poor expenditure				
a	13th Finance	72,49,037	56,28,215	1,20,00,000	1,20,00,000
b	CRF Fund	1,07,365	1,81,695	2,00,000	1,00,000
c	KMDA	96,12,062	56,18,520	1,00,00,000	50,00,000
d	MPLAD works	-	3,75,000	20,00,000	20,00,000
e	MPLAD School	-	-	5,00,000	5,00,000
f	Special fund for Development work	97,64,936	86,04,369	40,00,000	40,00,000
g	BEUP	35,38,437	38,83,757	40,00,000	40,00,000
h	Works for Municipal Fund	-	1,23,423	5,00,000	5,00,000
i	SFC Grant	21,22,218	86,36,565	1,20,00,000	1,20,00,000
j	12th Finance Grant	14,60,619	-	3,00,000	1,00,000
k	Heritage Commission	12,451	-	-	-
l	M.V Grant	8,99,585	18,08,430	30,00,000	30,00,000
m	KUSP	19,09,571	-	-	-
n	Medical Equipments of Health (M. Fund)	-	2,20,150	3,00,000	1,00,000
o	Purchase of Almiraha M.Fund	98,124	19,100	1,00,000	1,00,000
p	BMS	31,79,019	4,25,488	15,00,000	10,00,000
	Total (Col. 1)	3,99,53,424	3,55,24,712	5,04,00,000	4,44,00,000
2	Pro-Poor Expenditure				
a	Urban wage employment	78,04,045	68,66,939	1,20,00,000	1,20,00,000
b	BSUP	7,77,93,843	5,91,00,954	20,00,00,000	21,00,00,000
c	SHUP	20,90,000	1,20,000	40,00,000	40,00,000
	Total (Col. 2)	8,76,87,888	6,60,87,893	21,60,00,000	22,60,00,000
	Total Capital Expenditure	12,76,41,312	10,16,12,605	26,64,00,000	27,04,00,000
	Total Expenditure (REVENUE+CAPITAL)	23,13,70,580	19,18,36,755	40,27,47,000	40,45,52,000