

g	Misc. Programme Expenditure (Chasma baba, Fileria, Solil test, sports)	627,066		200,000	200,000
	Total Exp. for other than Pro-Poor	8,204,810	4,923,465	7,875,000	9,875,000
2	Proo-Poor Expenditure				
a	G.R.	-	-	200,000	200,000
b	Saksharata / Sishu Siksha / SSK	1,064,707	214,650	12,000,000	12,000,000
c	NOAPS / NFBS	33,130,100	7,758,000	15,000,000	15,000,000
d	Janani Surakha	-	-	100,000	100,000
e	SC/ST Exp.	249,680	137,760	200,000	200,000
f	Municipal Share			500,000	500,000
g	Urban wage employment	493,875	1,067,381	1,200,000	1,200,000
	Total Exp. for Pro-Poor	34,938,362	9,177,791	29,200,000	29,200,000
	Total (Col. 6)	43,143,172	14,101,256	37,075,000	39,075,000
OTHER EXPENDITURE					
a	GSLI Benefit Scheme	98,061	348,965	500,000	500,000
b	Group Gratuity	1,769,008	1,777,037	3,000,000	3,000,000
	Total (Col. 7)	1,867,069	2,126,002	3,500,000	3,500,000
	Total Revenue Exp. (Col No. 1 to 6)	165,075,369	79,393,933	161,067,000	168,817,000
CAPITAL EXPENDITURE					
Other than Pro-Poor expenditure					
a	13th Finance	8,952,634	3,467,650	15,000,000	15,000,000
b	KMDA	1,049,538	-	1,000,000	500,000
c	MPLAD works	2,524,674	288,362	3,000,000	3,000,000
d	Special fund for Development work (GOVT.) (Various) (Including MV & CRF)	16,554,704	31,185,469	15,000,000	15,000,000
e	BEUP	2,736,945	400,000	4,000,000	4,000,000
f	Works for Municipal Fund			200,000	
g	SFC Grant	12,780,659	8,817,490	15,000,000	15,000,000
	12th Finance Grant	-	504,504	100,000	100,000
	Medical Equipments of Health (M. Fund)	-	-	100,000	100,000
	Purchase of Almiraha M.Fund	-	-	100,000	100,000
	BMS	583,905	-	1,000,000	1,000,000
	Total (Col. 1)	45,183,059	44,663,475	54,500,000	53,800,000
Proo-Poor Expenditure					
	BSUP	632,219,889	74,219,536	300,000,000	300,000,000
	SHUP	4,529,000	1,436,000	2,000,000	3,000,000
	RAY	451,100	49,000	500,000	500,000
	Total (Col. 2)	637,199,989	75,704,536	302,500,000	303,500,000
	Total Capital Expenditure	682,383,048	120,368,011	357,000,000	357,300,000
	Total Expenditure (REVENUE+CAPITAL)	847,458,417	199,761,944	518,067,000	526,117,000