

(Rs. lakh)

SUB-HEAD WISE OUTLAY AND EXPENDITURE FOR THE TENTH PLAN (2002-07)

SN	Major/Minor Heads of Development	10th Plan (2002-2007) Approved Outlay	Annual Plan 2002-03			Annual Plan 2003-04			Annual Plan 2004-05			Annual Plan 2005-06			Total Exp. 2002-06 (Col 5+8+11+1 4)	Annual Plan 2006-07		
			Approved Outlay (Revised Outlay)	Exp.	%age of Col 5 to Col 4 (Approved)	Approved Outlay (Revised Outlay)	Exp.	%age of Col 8 to Col 7 (Approved Outlay)	Approved Outlay (Revised Outlay)	Exp.	%age of Col 11 to Col 10 (Approved)	Approved Outlay (Revised Outlay)	Exp.	%age of Col 14 to Col 13 (Approved)		Approved Outlay (Revised Outlay)	Exp. upto 31/12/06	%age of Col 18 to Col 17 (Approved)
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
I	Agriculture & Allied Activities																	
	Crop Husbandry	12934.86	1044.67	2980.85	285.34	1130.14	202.77	17.94	2293.21	371.62	16.21	3368.00	2171.08	64.46	5726.32	5056.70	5638.98	111.52
			(800.00)			(537.60)			(1172.66)			(2604.84)				,(5747.62),		
	Soil & Water Conservation	2940.06	546.29	0.00	0.00	948.45	39.75	4.19	748.85	50.00	6.68	458.53	693.54	151.25	783.29	370.00	480.91	129.98
			(96.29)			(507.93)			(469.70)			(740.53)				(725.77)		
	Animal Husbandry	5260.56	302.89	33.33	11.00	283.93	60.00	21.13	1198.52	0.00	0.00	1034.00	87.85	8.50	181.18	911.89	130.40	14.30
			(310.82)			(214.82)			(326.98)			(690.29)				(220.02)		
	Dairy Development	2756.56	300.00	300.00	100.00	300.00	0.00	0.00	707.95	0.00	0.00	575.00	0.00	0.00	300.00	10.00	0.00	0.00
			(300.00)			(-)			(334.00)			(-)				(10.00)		
	Fisheries	693.90	27.13	21.07	77.66	27.13	3.67	13.53	177.00	0.00	0.00	141.13	36.00	25.51	60.74	171.00	1.00	0.58
			(27.13)			(23.80)			(17.67)			(152.67)				(22.00)		
	Forestry & Wild Life	28075.00	9458.00	4319.89	45.67	8298.40	6236.09	75.15	7833.33	4733.61	60.43	8160.77	3760.30	46.08	19049.89	7050.10	2359.16	33.46
			(6964.27)			(8298.40)			(6525.15)			(7794.78)				(4435.10)		
	Agricultural Research & Education	2000.00	0.00	0.00	0.00	300.00	0	0.00	300.00	0.00	0.00	250.00	248.00	99.20	248.00	0	0.00	0.00
			(-)			(300.00)			(101.00)			(250.00)				,(0.00),		
	Agricultural Financial Institutions	5225.00	0.00	0.00	0.00	100.00	0	0.00	1.50	0.00	0.00	1.00	0.00	0.00	0.00	-	-	-
			(-)			(100.00)			(1.00)			(-)				,(0.00),		
	Cooperation	3654.85	705.07	0.00	0.00	692.60	0	0.00	925.69	0.00	0.00	279.85	0.00	0.00	0.00	-	-	-
			(304.97)			(200.00)			(325.59)			(-)				,(0.00),		
	Total (I) :	63540.79	12384.05	7655.14	61.81	12080.65	6542.28	54.16	14186.05	5155.23	36.34	14268.28	6996.77	49.04	26349.42	13569.69	8610.45	63.45
			(8803.48)			(10182.55)			(9273.75)			(12233.11)				(11160.61)		

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			Approved Outlay (Revised Outlay)	Exp.	%age of Col 5 to Col 4 (Approved)	Approved Outlay (Revised Outlay)	Exp.	%age of Col 8 to Col 7 (Approved Outlay)	Approved Outlay (Revised Outlay)	Exp.	%age of Col 11 to Col 10 (Approved)	Approved Outlay (Revised Outlay)	Exp.	%age of Col 14 to Col 13 (Approved)		Approved Outlay (Revised Outlay)	Exp. upto 31/12/06	%age of Col 18 to Col 17 (Approved)
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
II	Rural Development																	
	Special Programme for Rural Development Programmes	6550.00	1260.00	417.57	33.14	810.00	291.51	35.99	860.00	0.00	0.00	860.00	597.99	69.53	1307.07	470.00	245.18	52.17
			(570.00)			(310.32)			(860.00)			(640.00)				(357.68)		
	Rural Employment	20175.00	3919.00	1309.86	33.42	2967.00	1863.26	62.80	2784.00	60.67	2.18	2384.00	2274.61	95.41	5508.40	2131.00	4121.10	193.39
			(2735.25)			(2664.57)			(2949.00)			(2427.29)				(3969.51)		
	Other Rural Development Programme(including Community Development & Panchayats)	33275.00	10387.13	3087.54	29.72	22588.00	2268.27	10.04	10219.20	14955.49	146.35	10138.50	11360.85	112.06	31672.15	14905.00	15607.33	104.71
			(9303.94)			(11676.23)			(16002.16)			(15637.84)				(24001.07)		
	R.D.F	66050.00	12000.00	1757.07	14.64	12000.00	9375.00	78.13	12000.00	10900.00	90.83	12000.00	20126.00	167.72	42158.07	10774.00	46601.00	432.53
			(12000.00)			(11992.42)			(12000.00)			(12000.00)				(12000.00)		
	NRI affairs	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24.00	0.00	100.00	67.80	67.80	91.80	100.00	0.00	0.00
			(-)	0.00	0.00	(-)	0.00	0.00	(100.00)		0.00	(375.00)				(100.00)		
	Total (II) :	126050.00	27566.13	6572.04	23.84	38365.00	13798.04	35.97	25863.20	25940.16	100.30	25482.50	34427.25	135.10	80737.49	28380.00	66574.61	234.58
			(24608.69)			(26643.54)			(31911.16)			(31080.13)				(40428.26)		
III	Special Area Programmes																	
	Integrated Watershed Development Project (Hills), Punjab.	13437.36	3629.00	3491.00	96.20	6012.00	2708.74	45.06	4900.58	4006.00	81.75	2660.00	798.05	30.00	11003.79	750.00	0.00	0.00
			(3922.64)			(3309.75)			(4900.58)			(981.50)				0.00		
	Total (III) :	13437.36	3629.00	3491.00	96.20	6012.00	2708.74	45.06	4900.58	4006.00	81.75	2660.00	798.05	30.00	11003.79	750.00	0.00	0.00
			(3922.64)			(3309.75)			(4900.58)			(981.50)				,(0.00),		
IV	Irrigation and Flood Control																	
	Major and Medium Irrigation	159251.00	17587.00	12557.09	71.40	16025.00	3611.31	22.54	8530.01	7939.48	93.08	11232.00	11115.91	98.97	35223.79	17381.30	10588.42	60.92

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			Approved Outlay (Revised Outlay)	Exp.	%age of Col 5 to Col 4 (Approved)	Approved Outlay (Revised Outlay)	Exp.	%age of Col 8 to Col 7 (Approved Outlay)	Approved Outlay (Revised Outlay)	Exp.	%age of Col 11 to Col 10 (Approved)	Approved Outlay (Revised Outlay)	Exp.	%age of Col 14 to Col 13 (Approved)		Approved Outlay (Revised Outlay)	Exp. upto 31/12/06	%age of Col 18 to Col 17 (Approved)
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
			(12383.14)			(7356.38)			(10932.62)			(9680.00)				(14587.56)		
	Minor Irrigation	27505.00	2701.00	3130.36	115.90	3360.00	1551.84	46.19	2435.00	1721.31	70.69	6245.00	3677.80	58.89	10081.31	7070.20	4609.21	65.19
			(3452.08)			(2350.00)			(2297.00)			(2965.10)				(5750.00)		
	Command Area Development	15000.00	2990.00	3463.32	115.83	2400.00	3186.23	132.76	1750.00	2456.65	140.38	1400.00	3127.68	223.41	12233.88	2300.00	1898.36	82.54
			(2200.00)			(1800.00)			(2580.00)			(3000.00)				(2300.00)		
	Flood Control and antiwaterlogging	59395.28	8907.00	3874.41	43.50	4800.00	2176.22	45.34	2720.00	2283.34	83.95	3299.80	3690.29	111.83	12024.26	2472.70	930.15	37.62
			(5742.88)			(3012.54)			(2730.74)			(3971.37)				(2610.95)		
	Total (IV) :	261151.28	32185.00	23025.18	71.54	26585.00	10525.60	39.59	15435.01	14400.78	93.30	22176.80	21611.68	97.45	69563.24	29224.20	18026.14	61.68
			(23778.10)			(14518.92)			(18540.36)+			(19616.47)				(25248.51)		
V	Energy																	
	Power	596365.00	78269.00	53278.31	68.07	57600.00	52876.33	91.80	109857.00	84332.51	76.77	95575.00	144566.94	151.26	335054.09	91926.00	121229.60	131.88
			(43541.00)			62644.00)			(91926.00)			(103117.41)				(91926.00)		
	Non-conventional sources of Energy	1908.00	321.00	355.76	110.83	470.00	0.00	0.00	365.00	156.00	42.74	555.00	250.00	45.05	761.76	336.30	416.00	123.70
			(326.00)			(363.00)			(355.00)			(253.16)				(336.30)		
	Integrated Rural Energy Programme (IREP)	1600.00	310.00	220.00	70.97	290.00	0.00	0.00	415.00	375.00	90.36	335.00	0.00	0.00	595.00	175.00	0.00	0.00
			(250.00)			(250.00)			(390.00)			(275.00)				(50.00)		
	Total (V) :	599873.00	78900.00	53854.07	68.26	58360.00	52876.33	90.60	110637.00	84863.51	76.70	96465.00	144816.94	150.12	336410.85	92437.30	121645.60	131.60
			(44117.00)			(63257.00)			(92671.00)			(103645.57)				,(92312.30),		
VI	Industry and Minerals																	
	Village and Small Industries	4083.00	88.92	22.32	25.10	5242.34	7.58	0.14	1239.68	0.00	0.00	5626.50	535.29	9.51	565.19	33.00	3.90	11.82
			(50.96)			(8.08)			(151.60)			(552.39)				,(519.72),		

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
	Industries(other than Village and Small Industries)	1500.00	11.20	0.00	0.00	22.60	0.00	0.00	54.32	0.00	0.00	279.73	5030.55	1798.36	5030.55	0.00	0.00	0.00
			0.00			0.00			(92.32)			(30.65)				,(10000.00),		
	Mines and Minerals	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			0.00			0.00			0.00			0.00				0.00		
	Total (VI) :	5588.00	100.12	22.32	22.29	5264.94	7.58	0.14	1294.00	0.00	0.00	5906.23	5565.84	94.24	5595.74	33.00	3.90	11.82
			(50.96)			(8.08)			(243.92)			(583.04)				,(10519.72),		
VII	Transport																	
	Civil Aviation	350.00	0.00	0.00	0.00	97.00	96.02	98.99	55.14	0.00	0.00	32.00	0	0.00	96.02	88.96	0.00	0.00
			(72.58)			(97.00)			(1.00)			(0.40)				,(1.00),		
	Roads and Bridges	85775.00	19043.00	13457.00	70.67	19677.00	12973.55	65.93	26066.00	12389.04	47.53	31446.50	29996.87	95.39	68816.46	36775.00	17275.12	46.98
			(18600.00)			(20177.00)			(21665.35)			(35983.10)				,(27880.50)		
	Road Transport	3525.00	0.01	31.11	311100.00	1.00	0.79	79.00	70.00	5.60	8.00	70.00	110.37	157.67	147.87	1486.38	294.10	-
			(46.41)			(1.00)			(5.60)			(347.01)				,(287.16),		
	P.I.D.B	181500.00	33000.00	12561.00	38.06	34000.00	15000.00	44.12	40000.00	10184.00	25.46	40000.00	14132.00	35.33	51877.00	33700.00	19883.00	59.00
			(33000.00)			(20000.00)			(12000.00)			(20000.00)				,(20000.00),		
	Total (VII) :	271150.00	52043.01	26049.11	50.05	53775.00	28070.36	52.20	66191.14	22578.64	34.11	71548.50	44239.24	61.83	120937.35	72050.34	37452.22	51.98
			(51718.99)			(40275.00)			(33671.95)			(56330.51)				,(48168.66),		
VII	Science, Technology and Environment																	
	Scientific Research (including S & T)	3303.00	262.50	51.08	19.46	230.00	20.00	8.70	754.00	303.00	40.19	587.00	178.75	30.45	552.83	378.20	93.30	24.67
			(35.30)			(428.00)			(754.00)			(994.10)				,(312.20),		

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
	Ecology & Environment	572.00	23.00	22.00	95.65	20.00	0.00	0.00	85.00	1.25	1.47	73.00	0.00	0.00	23.25	2.10	0.00	-
			(1.00)			(7.00)			(45.00)			(9.00)				,(2.10),		
	Total(VIII) :	3875.00	285.50	73.08	25.60	250.00	20.00	8.00	839.00	304.25	36.26	660.00	178.75	27.08	576.08	380.30	93.30	24.53
			(36.30)			(435.00)			(799.00)			(1003.10)				,(314.30),		
IX	General Economic Services																	
	Secretariat Economic Services	3430.00	290.00	210.00	72.41	806.85	258.89	32.09	1861.10	289.25	15.54	20098.20	14850.64	73.89	15608.78	46272.10	84472.29	182.56
			(272.50)			(396.80)			(1860.50)			(11865.20)				,(103427.75),		
	Tourism	356.00	85.00	156.28	183.86	12.00	12.00	100.00	11.00	0.00	0.00	11.00	82.36	748.73	250.64	505.35	101.70	20.12
			(194.00)			(12.00)			(31.50)			(87.95)				,(102.10),		
	Census Survey and Statistics	520.00	126.50	110.00	86.96	126.50	75.57	59.74	118.50	100.02	84.41	135.00	95.18	70.50	380.77	115.60	43.81	37.90
			(110.00)			(110.00)			(112.20)			(102.88)				,(168.03),		
	Civil Supplies	140.00	8.00	7.58	94.75	9.00	8.68	96.44	31.00	8.29	26.74	21.00	10.68	50.86	35.23	22.00	4.94	22.45
			(8.00)			(9.00)			(10.00)			(16.00)				,(11.10),		
	Other General Economic Services (Programme Implementation)	25.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			,(0.00),			,(0.00),			,(0.00),			,(0.00),				,(0.00),		
	District Planning (Untied funds)	5000.00	0.00	0.00	0.00	2884.66	1788.93	62.02	1267.90	727.60	57.39	1521.40	1711.39	112.49	4227.92	0.00	0.00	0.00
			0.00			0.00			(1011.37)			(1721.40)				,(0.00),		
	B.A.D.P Special	0.00	2000.00	2000.00	100.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	2000.00	0.00	0.00	0.00
			-2000.00			0.00			0.00			0.00				,(0.00)		
	Border Area Development Programme	5544.00	1008.00	1008.00	100.00	1008.00	671.99	66.67	1344.00	1008.00	75.00	1008.00	1528.51	151.64	4216.50	0.00	0.00	0.00
			(1008.00)			(1008.00)			(1344.00)			(1528.51)				,(0.00)		

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
	Total (IX) :	15015.00	3517.50	3491.86	99.27	4847.01	2816.06	58.10	4633.50	2133.16	46.04	22794.60	18278.76	80.19	26719.84	46915.05	84622.74	180.37
			(3592.50)			(4385.80)			(4369.57)			(15321.94)				,(103708.98),		
X	Social Services																	
	General Education	141089.77	16142.00	4805.19	29.77	12693.50	6237.66	49.14	29444.66	10227.07	34.73	17750.50	15549.21	87.60	36819.13	24095.92	13425.35	55.72
			(11589.89)			(11718.89)			(18673.20)			(18475.11)				,(21824.26),		
	Technical Education	6688.00	387.60	463.83	119.67	437.50	203.48	46.51	826.24	216.67	26.22	285.40	278.80	97.69	1162.78	457.33	97.03	21.22
			(714.99)			(301.70)			(337.34)			(368.83)				,(334.30),		
	Sports & Youth Services	5512.15	235.00	264.35	112.49	610.05	407.36	66.77	1136.93	283.75	24.96	760.00	450.24	59.24	1405.70	801.93	447.68	55.83
			(324.65)			(451.66)			(643.43)			(527.71)				,(495.36),		
	Art & Culture	6606.15	2068.12	1917.00	92.69	1945.63	1691.95	86.96	2707.33	735.80	27.18	1507.13	1470.28	97.55	5815.03	725.95	503.04	69.29
			(2277.12)			(1841.35)			(3140.28)			(1511.70)				,(667.42),		
	Medical and Public Health	53080.75	9298.50	6483.49	69.73	10450.47	5971.99	57.15	7508.93	2133.32	28.41	2743.13	1247.13	45.46	15835.93	5019.10	101.48	2.02
			(13045.64)			(12192.29)			(8766.20)			(3543.19)				,(716.25),		
	Water Supply & Sanitation	88851.69	11523.69	9252.82	80.29	11409.06	7044.97	61.75	19116.89	7289.13	38.13	14702.07	16963.13	115.38	40550.05	19055.70	6659.69	34.95
			(15122.11)			(8727.46)			(11727.51)			(13509.88)				,(11381.39),		
	Housing (including Police Housing)	10766.87	17.20	1256.00	7302.33	901.00	1250.00	138.73	1150.40	76.40	6.64	402.20	4327.73	1076.01	6910.13	776.98	1215.77	156.47
			(1515.94)			(270.00)			(2371.10)			(4453.64)				,(14961.95),		
	Urban Development (including state Capital Projects)	10870.00	6000.59	8136.47	135.59	9104.58	89.23	0.98	8692.42	6230.42	71.68	10090.20	5101.97	50.56	19558.09	7628.10	3636.04	47.67
			(11962.91)			(4140.03)			(9224.64)			(6896.60)				,(11395.75),		
	Information & Publicity	520.00	13.00	195.49	1503.77	141.50	58.27	41.18	439.50	253.76	57.74	222.50	396.90	178.38	904.42	243.60	371.80	152.63
			(260.00)			(174.50)			(382.50)			(507.65)				,(743.60),		

(Rs. lakh)

SUB-HEAD WISE OUTLAY AND EXPENDITURE FOR THE TENTH PLAN (2002-07)

SN	Major/Minor Heads of Development	10th Plan (2002-2007) Approved Outlay	Annual Plan 2002-03			Annual Plan 2003-04			Annual Plan 2004-05			Annual Plan 2005-06			Total Exp. 2002-06 (Col 5+8+11+1 4)	Annual Plan 2006-07		
			Approved Outlay (Revised Outlay)	Exp.	%age of Col 5 to Col 4 (Approved)	Approved Outlay (Revised Outlay)	Exp.	%age of Col 8 to Col 7 (Approved Outlay)	Approved Outlay (Revised Outlay)	Exp.	%age of Col 11 to Col 10 (Approved)	Approved Outlay (Revised Outlay)	Exp.	%age of Col 14 to Col 13 (Approved)		Approved Outlay (Revised Outlay)	Exp. upto 31/12/06	%age of Col 18 to Col 17 (Approved)
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
	Welfare of SCs.,STs. & OBCs.	33773.19	3283.76	3969.66	120.89	3076.56	1312.05	42.65	4047.12	190.30	4.70	10715.80	6902.21	64.41	12374.22	6565.80	7515.49	114.46
			(4366.61)			(2598.49)			(3017.26)			(6279.63)				,(8370.07),		
	Labour & Labour Welfare:	1637.00	56.78	1.48	2.61	65.40	4.40	6.73	593.50	0.00	0.00	84.70	90.90	107.32	96.78	38.10	0.00	0.00
			,(38.00),			,(16.00),			112.50			150.17				,(31.08),		
	Social Security & Welfare	120000.00	16577.45	13164.03	79.41	20265.15	14134.07	69.75	20870.43	4238.59	20.31	24161.74	45488.84	188.27	77025.53	37125.45	26785.34	72.15
			(16112.26)			(20733.78)			(7423.44)			(47384.84)				,(41988.68),		
	Nutrition	5000.00	667.00	529.62	79.40	2869.00	59.85	2.09	2596.00	1773.14	68.30	5706.98	2589.46	45.37	4952.07	5995.66	4435.37	73.98
			(1891.62)			(1563.75)			(6571.53)			(5039.98)				,(5336.51),		
	Other Social Services(Defence Services Welfare)	1441.00	25.00	0.00	0.00	60.00	19.41	32.35	387.00	252.16	65.16	328.14	1084.04	330.36	1355.61	845.10	106.79	12.64
			(25.00)			(220.00)			(480.00)			(912.04)				,(1227.25),		
	Total (X) :	485836.57	66295.69	50439.43	76.08	74029.40	38484.69	51.99	99517.35	33900.51	34.06	89460.49	101940.84	113.95	224765.47	109374.72	65300.87	59.70
			(79246.74)			(64949.90)			(72870.93)			(109560.97)				,(119473.87),		
XI	General Services																	
	Jails	985.00	81.00	68.34	84.37	125.00	19.13	15.30	100.00	69.69	69.69	100.00	2.62	2.62	159.78	422.00	0.00	0.00
			(251.00)			(450.00)			(331.00)			(422.00)				,(50.00),		
	Printing & Stationery	601.00	0.00	0.00	0.00	83.00	15.20	18.31	63.00	13.77	21.86	23.00	19.13	83.17	48.10	26.10	11.45	43.87
			0.00			(59.00)			(20.00)			(22.00)				,(24.40)		
	Public Works	8970.00	1794.00	1237.58	68.98	1735.00	853.16	49.17	3324.67	1120.31	33.70	2549.50	792.43	31.08	4003.48	3192.10	2375.70	74.42
			(1769.00)			(2765.00)			(3684.78)			(1949.66)				,(2610.51),		
	Other Administration Services	885.00	50.00	50.00	100.00	100.00	83.34	83.34	495.00	434.17	87.71	205.00	125.00	60.98	692.51	205.00	10.97	5.35
			(50.00)			(100.00)			(495.00)			(150.00)				,(505.00)		

(Rs. lakh)

SUB-HEAD WISE OUTLAY AND EXPENDITURE FOR THE TENTH PLAN (2002-07)

SN	Major/Minor Heads of Development	10th Plan (2002-2007) Approved Outlay	Annual Plan 2002-03			Annual Plan 2003-04			Annual Plan 2004-05			Annual Plan 2005-06			Total Exp. 2002-06 (Col 5+8+11+1 4)	Annual Plan 2006-07		
			Approved Outlay (Revised Outlay)	Exp.	%age of Col 5 to Col 4 (Approved)	Approved Outlay (Revised Outlay)	Exp.	%age of Col 8 to Col 7 (Approved Outlay)	Approved Outlay (Revised Outlay)	Exp.	%age of Col 11 to Col 10 (Approved)	Approved Outlay (Revised Outlay)	Exp.	%age of Col 14 to Col 13 (Approved)		Approved Outlay (Revised Outlay)	Exp. upto 31/12/06	%age of Col 18 to Col 17 (Approved)
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
	Information & Technology	5500.00	250.00	276.63	110.65	500.00	260.70	52.14	500.00	354.10	70.82	700.00	1787.35	255.34	2678.78	3040.10	74.67	2.46
			(500.00)			(318.00)			(898.00)			(1886.00)				,(128.42),		
	Excise & Taxation	1000.00	0.00	0.00	0.00	0.00	1500.00	0.00	0.50	0.00	0.00	0.10	960.00	960000.00	2460.00	0.10	0.00	0.00
			(21.76)			(1500.00)			0.00			(1000.00)				,(100.00),		
	Revenue and Rehabilitation	1770.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			0.00			0.00			0.00			0.00				,(0.00),		
	Treasury and Accounts	472.00	219.00	335.47	153.18	88.00	0.00	0.00	0.00	319.00	0.00	0.00	0.00	0.00	654.47	0.00	0.00	0.00
			(335.47)			(230.18)			(319.00)			0.00				,(246.46),		
	Total (XI) : (Approved)	20183.00	2394.00	1968.02	82.21	2631.00	2731.53	103.82	4483.17	2311.04	51.55	3577.60	3686.53	103.04	10697.12	6885.40	2472.79	35.91
			(2927.23)			(5422.18)			(5747.78)			(5429.66)				,(3664.79),		
	Grand Total: (Approved) (Revised)	1865700.00	279300.00	176641.25	63.24	282200.00	158581.21	56.19	347980.00	195593.28	56.21	355000.00	382540.65	107.76	913356.39	400000.00	404802.62	101.20
			(242802.63)			(233387.72)			(275000.00)			(355786.00)				,(455000.00)		

(Revised)