



Manickal Grama Panchayat

Income & Expenditure Statement

For the period from 01-04-2024 to 31-03-2025

Code No	Description of items	Schedule No.	Current Year Amount (Rs.)
110000000	Tax Revenue	I-1	13,884,889.00
120000000	Assigned Revenue & Compensation	I-2	0.00
130000000	Rental Income from Panchayat Properties	I-3	643,763.00
140000000	Fees & User Charges	I-4	4,847,902.00
150000000	Sales & Hire Charges	I-5	171,175.00
160000000	Revenue Grants, Contributions & Compensation	I-6	294,513,299.00
170000000	Income from Investments	I-7	0.00
171000000	Interest Earned	I-8	867,240.00
180000000	Other Income	I-9	5,345,575.00
A	Total - INCOME		320,273,843.00
210000000	Establishment Expenses	I-10	17,944,172.00
220000000	Administrative Expenses	I-11	2,097,090.00
230000000	Operations & Maintenance	I-12	3,235,612.00
240000000	Interest & Finance Charges	I-13	225,978.00
250000000	Decentralised Plan Programme - Productive Sector	I-14	9,328,190.00
251000000	Decentralised Plan Programme - Service Sector	I-14(A)	69,455,423.00
252000000	Decentralised Plan Programme - Infrastructure Sector	I-14(B)	35,295,255.00
253000000	Decentralised Plan Programme - Projects not included in Sector Division	I-14(C)	67,191,756.00
254000000	Expenditure of Transferred Institutions and State Sponsored Schemes	I-14(D)	106,966,200.00
255000000	Maintenance Projects	I-14(E)	0.00
256000000	Other Revenue Grants and Funds - Revenue Expenses	I-14(F)	12,834.00
260000000	Grants, Contributions and Compensations from Own Fund	I-15	0.00
270000000	Provisions & Write off	I-16	0.00
271000000	Miscellaneous Expenses on Disposal of Assets and Investments	I-17	0.00
272000000	Depreciation	I-17(A)	5,179,385.00
190000000	Prior Period Income	I-19	-467,181.00
B	B - Total : EXPENDITURE		316,931,895.00
C = A-B	Gross Surplus / (deficit) of income over expenditure before Prior Period Items.		3,341,948.00
190000000	Prior period Income	I-19	-467,181.00
290000000	Prior period Expenses	I-18	846,117.00
D	Net Difference	I-19 - I-18	-378,936.00

Code No	Description of items	Schedule No.	Current Year Amount (Rs.)
E	Gross Surplus / (deficit) of income over expenditure after Prior Period Items.		2,963,012.00
290000000	Transfer to Reverse Funds		
	Net Balance being surplus / deficit carried over to Balance sheet (Panchayat Fund)		
Remarks:			

I-1 Tax Revenue		
Code	Head	Amount (Rs.)
110100101	Property Tax On Residential Buildings	3,989,411.00
110100102	Property Tax On Non-Residential Buildings	5,949,486.00
110100104	Service Cess on Property Tax	601,109.00
110200101	Profession Tax - Institutions	81,250.00
110200102	Profession Tax - Employees	2,621,003.00
110200105	Profession Tax - Traders	642,630.00
	Total	13,884,889.00

I-2 Assigned Revenue & Compensation		
Code	Head	Amount (Rs.)
	Total	0.00

I-3 Rental Income from Panchayat Properties		
Code	Head	Amount (Rs.)
130100101	Rent From Buildings	642,763.00
130300101	Rent From Auditoriums And Halls	1,000.00
	Total	643,763.00

I-4 Fees & User Charges		
Code	Head	Amount (Rs.)
140100102	Registration Fee From Private Hospital & Paramedical Institutions	1,950.00
140100103	Registration Fee From Tutorial Institutions	400.00
140100202	Birth Registration - Between 30 Days And 1 Year - Late Fee	10.00
140100203	Birth Registration -After 1 Year - Late Fee	70.00
140100301	Death Registration - Between 21 Days And 30Days - Late Fee	48.00
140100302	Death Registration - Between 21 Days And 1 Year - Late Fee	135.00
140100303	Death Registration -After 1 Year - Late Fee	170.00
140110101	Licence Fees For Factories, Traders, Entrepreneurs and Other Services	473,800.00
140110109	Licence Fees For Domestic Dogs And Pigs	3,200.00
140110110	Licence Fees For Livestock Farms	600.00
140110199	Other Licence Fees	650.00
140120101	Permit Fee For Construction Of Buildings	2,127,495.00
140120104	Permit Fee For Running Machinery	8,200.00
140120105	Fee for Building Regularisation	1,006,850.00
140120199	Fee for other permissions	20.00

I-4 Fees & User Charges		
Code	Head	Amount (Rs.)
140130101	Fee for Issue Of Birth Certificate	110.00
140130107	Birth Registration - Fee For Non Availability Certificate	22.00
140130108	Death Regn.- Fee For Non Availability Certificate	64.00
140130109	Fee for Marriage Registration Under Common Marriage Rules Within 45 Days + Certificate Issue	19,500.00
140130110	Fee for Marriage Registration Under Common Marriage Rules Between 45 Days And 5 Years + Certificate Issue	2,800.00
140130111	Fee for Marriage Registration Under Common Marriage Rules After 5 Years + Certificate Issue	800.00
140130112	Fee for Issue Of Marriage Certificate (Extra copies)	4,620.00
140130113	Fee for Corrections In Marriage Register (Except Clerical Error) + Issue Of Certificate	200.00
140130199	Fees For Other Certificates Or Extracts	27.00
140200101	Penalties And Fines - Penal Interest	446,919.00
140200106	Penalties And Fines - Marriage Registration	4,800.00
140200109	Penalties For Violation Of Act	30,000.00
140200110	Penalties And Fines - Ownership Change	73,500.00
140200199	Penalties And Fines - Other Penalties	71,559.00
140400101	Notice Fee	34,680.00
140400106	Search Fee - Birth Registration	300.00
140400107	Compounding Fee	1,100.00
140400109	Application Fee	227,938.00
140400115	Search Fee - Death Registration	286.00
140400199	Other Fees	61,857.00
140500202	Market Receipts	139,905.00
140500209	Restoration Charges For Road Cutting	83,517.00
140700199	Re-Imbursement Of Other Expenses Incurred	19,800.00
	Total	4,847,902.00

I-5 Sales & Hire Charges		
Code	Head	Amount (Rs.)
150110101	Receipts from Sale Of Tender Forms	141,655.00
150120102	Receipts from Sale Of Scrap/ Empties And Waste Materials.	1,000.00
150120103	Receipts From Auction Of Obsolete Assets	28,520.00
	Total	171,175.00

I-6 Revenue Grants, Contributions & Compensation		
Code	Head	Amount (Rs.)
160100101	Development Fund - General	35,331,899.00
160100102	Development Fund - Special Component Plan	11,051,879.00
160100104	Development Fund - Central Finance Commission Grant - Basic Grant	1,384,748.00
160100111	Development Fund - Central Finance Commission Grant – Tied fund	2,873,911.00
160100401	Maintenance Fund - Road Assets	11,416,089.00
160100402	Maintenance Fund - Non-Road Assets	8,828,559.00

I-6 Revenue Grants, Contributions & Compensation		
Code	Head	Amount (Rs.)
160100501	General Purpose Fund/Fund For Traditional Functions	26,381,864.00
160100628	Mahatma Gandhi National Rural Employment Guarantee Scheme	67,191,756.00
160100660	Rural Housing-Housing For All	12,060,000.00
160100674	Swaccha Bharat Abhiyaan (Rural And Urban)	412,000.00
160100737	State Sponsored Schemes- Destitute /Widow Pension	30,580,200.00
160100739	State Sponsored Schemes- Financial Help For Widow'S Daughters Marriage	180,000.00
160100743	State Sponsored Schemes -National Old Age Pension	64,519,500.00
160100745	State Sponsored Schemes- Pension For Agricultural Workers	3,727,400.00
160100746	State Sponsored Schemes- Pension For Physically Challenged/Mentally Challenged	7,457,100.00
160100747	State Sponsored Schemes- Pension For Unmarried Women Aged Above 50	502,000.00
160100769	Suchitwa Mission Grant	180,000.00
160100770	Grants for Specific Purposes - Health Grant towards conversion of PHCs and Subcentres in to Health and Wellness Centres	134,572.00
160100771	Grants for Specific Purposes - Health Grant Towards support for diagnostic InfraStructure to the PHCs	19,875.00
160100799	Other Revenue Grants	1,340,000.00
160100802	Award for Best Local Government Institution	500,000.00
160100907	Integrated Child Development Scheme	2,300,403.00
160102601	Beneficiary Contribution (Utilised)	200,858.00
160300101	Contributions Towards Joint Venture Projects- From District Panchayats	1,946,731.00
160300102	Contributions Towards Joint Venture Projects- From Block Panchayats	3,991,955.00
	Total	294,513,299.00

I-7 Income from Investments		
Code	Head	Amount (Rs.)
	Total	0.00

I-8 Interest Earned		
Code	Head	Amount (Rs.)
171100101	Interest From Bank Accounts	797,240.00
171800199	Other Interest	70,000.00
	Total	867,240.00

I-9 Other Income		
Code	Head	Amount (Rs.)
180400199	Recovery From Employees - Others	4,866.00
180400301	Recovery From Others - Audit Recovery	7,326.00
180500101	Unclaimed Refund Payable/ Liabilities Written Back	5,190,621.00
180800104	Receipts From Libraries	21,562.00
180900102	Voluntary Contributions And Donations	121,200.00
	Total	5,345,575.00

I-10 Establishment Expenses		
Code	Head	Amount (Rs.)
210100101	Salaries - Secretary	1,083,946.00
210100102	Salaries - Permanent Staff	9,060,303.00
210100104	Salaries - Full Time Contingent Staff	342,385.00
210100105	Salaries - Part Time Contingent Staff	471,561.00
210100106	Salaries - Contract Staff	1,249,762.00
210100107	Salaries - Honorarium Staff	401,615.00
210100201	Wages - Daily Wages Staff	996,742.00
210100302	Bonus - Permanent Staff	24,000.00
210100303	Bonus -Contingent Staff	12,000.00
210100304	Bonus - Contract Staff	22,250.00
210100306	Telephone Charges-Secretary	2,183.00
210200101	Travelling Allowances - Secretary	11,128.00
210200102	Travelling Allowances - Permanent Staff	53,917.00
210200105	Travelling Allowances - Daily Wages Staff	4,860.00
210200204	Uniform Allowance	2,700.00
210200207	Special Festival Allowance - Permanent Staff	27,500.00
210200208	Special Festival Allowance-Contingent Staff	3,960.00
210200209	Special Festival Allowance - Contract Staff	31,630.00
210200210	Special Festival Allowance-Daily Wages Staff	47,780.00
210200212	Spectacle Allowance	3,000.00
210200299	Other Benefits And Allowances	203,960.00
210200301	Monthly Honorarium - President/Chairperson/Mayor	298,400.00
210200303	Telephone Allowance - President/Chairperson/Mayor	2,655.00
210200304	Monthly Honorarium - Vice President/Vice Chairperson/Deputy Mayor	139,200.00
210200305	Monthly Honorarium - Chairpersons Of Standing Committees	332,360.00
210200306	Monthly Honorarium - Members/Councillors	1,536,000.00
210200308	Telephone Charges -Vice President/Vice Chairperson/Deputy Mayor	1,452.00
210200401	Sitting Fee - President/Chairperson/Mayor	9,500.00
210200402	Sitting Fee - Vice President/Vice Chairperson/Deputy Mayor	7,500.00
210200403	Sitting Fee Of Chairpersons Of Standing Committees	19,750.00
210200404	Sitting Fee Of Members	81,000.00
210200501	Travelling Allowance -President/Chairperson/Mayor	750.00
210200504	Travelling Allowance Of Members	7,885.00
210300102	Pension Contributions - Permanent Staff	1,059,366.00
210300103	Pension Contributions - Full Time Contingent Staff	12,474.00
210300111	Contributory Pension (NPS) - Localbody Share	207,792.00
210300203	Leave Surrender - Permanent Staff	80,755.00
210300205	Leave Surrender - Part Time Contingent Staff	13,248.00
210300206	Leave Surrender- Contract Staff	76,903.00
	Total	17,944,172.00

I-11 Administrative Expenses		
Code	Head	Amount (Rs.)
220110101	Electricity Charges - Office	105,417.00

I-11 Administrative Expenses		
Code	Head	Amount (Rs.)
220110102	Electricity Charges - Transferred Institutions	141,087.00
220110103	Water Charges - Office	286,328.00
220110199	Other Office Maintenance Expenses	53,639.00
220120101	Telephone Expenses - Office	31,507.00
220120102	Telephone Expenses - Transferred Institutions	40,338.00
220120103	Postage Expenses	28,660.00
220120104	Internet Charges	38,524.00
220120107	Refreshment Charges - Committee Meetings	40,580.00
220120108	Refreshment Charges - Other Meetings	20,748.00
220200101	Purchase Of Books	17,850.00
220200102	Purchase Of News Paper	144,678.00
220200103	Purchase Of Periodicals	12,290.00
220210101	Printing Charges	89,836.00
220210102	Stationery Expenses	73,589.00
220400101	Insurance Of Vehicles	19,474.00
220400199	Other Insurance Charges	10,777.00
220510102	Legal Expenses Other Than For Recoveries	145,000.00
220520199	Other Professional Fees Except Legal Expenses	306,839.00
220600101	Newspaper Advertisement Charges	7,140.00
220800105	Ceremonies, Entertainments And Receptions	17,500.00
220800106	Festival Expenses	32,473.00
220800109	Donations And Contributions As Per Governement Order	45,000.00
220800199	Other Administrative Expenses	387,816.00
	Total	2,097,090.00

I-12 Operations & Maintenance		
Code	Head	Amount (Rs.)
230100101	Electricity Charges For Street Lights	1,857,692.00
230100199	Electricity Charges For Other Operations	1,210.00
230100202	Diesel, Petrol, Gas & Lubricants For Office Vehicles	141,949.00
230100299	Diesel, Petrol, Gas & Lubricants For Other Vehicles	152,463.00
230100301	Diesel, Petrol, Gas & Lubricants For Generator	27,079.00
230110101	Water Charges For Kwa Street Taps	435,709.00
230400101	Vehicle Hire Charges	33,900.00
230500106	Repairs & Maintenance – Buildings - LSGD Office (Not Included In Plan)	61,126.00
230500205	Repairs & Maintenance - Earthen Roads (Not Included In Plan)	11,000.00
230500499	Repairs & Maintenance -Culverts & Bridges - Others (Not Included In Annual Plan)	11,967.00
230500501	Drinking Water - Sources (Open Wells, Bore Wells, Tube Wells, Tanks Etc.)	32,000.00
230500902	Repairs & Maintenance - Movable Assets Vehicles	106,840.00
230500904	Repairs & Maintenance - Movable Assets Furniture, Fixtures, Fittings & Electrical Appliances	80,099.00
230800099	Other Operating & Maintenance Expenses	20,778.00

I-12 Operations & Maintenance		
Code	Head	Amount (Rs.)
230800103	Expenses For Burial Of Unclaimed Dead Bodies	258,800.00
230800110	Sanitation Expenses	3,000.00
	Total	3,235,612.00

I-13 Interest & Finance Charges		
Code	Head	Amount (Rs.)
240700101	Bank Charges	965.00
240800101	Other Finance Expenses	225,013.00
	Total	225,978.00

I-14 Decentralised Plan Programme - Productive Sector		
Code	Head	Amount (Rs.)
250100001	Paddy-Seed Distribution	12,967.00
250100002	Paddy-Biofertiliser Distribution	26,044.00
250100007	Paddy-Subsidy For Paddy Crop Expenditure	67,089.00
250100012	Agriculture - Paddy - Barren Land Cultivation	10,500.00
250100107	Coconut-Re Planting Of Coconut Trees By Cutting And Removal Of Disease Affected Coconut Trees	200,750.00
250100301	Vegetables-Seed Distribution	66,850.00
250100303	Vegetables-Biofertiliser Distribution	76,472.00
250100308	Vegetables-Subsidy For Expenditure In Vegetables Cultivation	218,208.00
250100309	Vegetables-Pots For Vegitable Cultivation/Growbag	367,930.00
250100401	Plantain-Tender Plants Distribution	520,500.00
250100402	Plantain-Biofertiliser Distribution	312,300.00
250100404	Plantain-Lime Distribution	34,700.00
250100801	Mushroom Cultivation-Seed Distribution	186,820.00
250100806	Mushroom Cultivation-Pesticides Distribution	223,180.00
250100901	Floriculture-Seed Distribution	38,560.00
250100902	Floriculture-Tender Plants Distribution	16,000.00
250100904	Floriculture-Fertiliser Distribution	5,000.00
250100905	Floriculture-Lime Distribution	42,000.00
250100907	Floriculture-Pesticides Distribution	5,000.00
250101609	Agriculture Related Facilities	463,256.00
250102208	Water Conservation	45,900.00
250101201	Betel-Tender Plants Distribution	132,000.00
250101202	Betel-Biofertiliser Distribution	66,000.00
250101205	Betel-Biopesticides Distribution	14,000.00
250101401	Apiculture-Distribution Of The Nest For Honeybee	31,400.00
250101902	Providing Individual Facilities-Construction Of Well For Irrigation (Individual)	16,000.00
250102006	Irrigation-Others-Maintenance Public Bore-Well For Irrigation	1,935.00
250102007	Irrigation-Others-Repairing Of Pumpset	3,697.00

I-14 Decentralised Plan Programme - Productive Sector		
Code	Head	Amount (Rs.)
250102012	Irrigation-Others-Maintenance Of Canal	74,520.00
250102101	Soil Conservation-Soil Conservation-Planting	200,000.00
250102501	Afforestation-Afforestation-Planting	977,600.00
250102502	Afforestation-Afforestation-Soil- Water Conservation Programmes	200,000.00
250104201	Haritha Keralam - Green House	179,620.00
250110004	Bufffallo-Providing Animals	16,000.00
250110008	Poultry-Providing Birds	1,345,000.00
250110016	Poultry - Providing Birds	20,000.00
250110103	Animal Husbandry-Infrastructure-Medicines For Veterinary Hospital	704,850.00
250110202	Disease Control-Control Of Stray Dogs	252,000.00
250110203	Disease Control-Anti-Rabis Programmes	36,526.00
250120402	Increasing Of Milk Production - Subsidy For Milk Distributed Through Milk Societies	1,487,847.00
250130308	Inland Pisciculture- Production and breeding of Ornamental fish seeds	40,000.00
250130317	Inland Pisciculture	40,000.00
250140801	Service Enterprises-Individual Group Enterprises-Distribution Of Auto Rickshaw	150,000.00
250140814	Service Enterprices - Hunger free Kerala - Rent, Electricity and Water charges of Popular Hotels	24,169.00
250200001	Self Employment and Marketting promotion	375,000.00
	Total	9,328,190.00

I-14(A) Decentralised Plan Programme - Service Sector		
Code	Head	Amount (Rs.)
251100106	Primary Education-Furniture Maintenance In Govt School	185,035.00
251100109	Primary Education - Breakfast For School Children	2,198,968.00
251100601	Education Related Activties-Development Of Educational Quality	50,000.00
251100605	Education Related Activties-Ssa Share	1,000,000.00
251100901	Equivalence Examination-Equivalence Study- Books For Students Provided By Leap Kerala Mission	20,000.00
251101408	Promotion of Arts, Culture and Sports - Games Festival Related Activities - Rural and Urban Governments	26,340.00
251101302	Promotion Of Arts-Culture-Sports-Keralotsavam	116,310.00
251101404	Arts-Culture-Sports And Youth Welfare - Support To Talented Sc/St People	13,900.00
251110012	Medical Institution-Alloppathy-Health-Related Activities	4,918,658.00
251110105	Medical Institution-Ayurveda-Maintenance Of Sanitation Facilities	210,000.00
251110106	Medical Institution-Ayurveda-Maintenance Of Sidewall	571,020.00
251110109	Medical Institution-Ayurveda-Purchase Of Medicines In Health Institutions	1,700,000.00
251110208	Medical Institution-Homoeo-Purchase Of Medicines In Health Institutions	300,000.00
251110501	Health Related Activties-Palliative Care	95,560.00
251120003	Drinking Water Programmes-Individual-Cleaning Of Well	152,000.00
251120005	Drinking Water Programmes-Individual-Well Renovation	24,000.00
251120007	Individual Drinking Water Programmes - P V C Water Tank	590,400.00

I-14(A) Decentralised Plan Programme - Service Sector		
Code	Head	Amount (Rs.)
251120102	Public Drinking Water Programmes-Maintenance Of Public Well	11,465.00
251130001	Sanitation And Waste Management (Individual)-Toilet Construction	640,000.00
251130002	Sanitation And Waste Management (Individual)-Additional Assistance Of Complete Sanitation Programmes	24,000.00
251130003	Sanitation And Waste Management (Individual)-Compost Unit For Home	52,680.00
251130004	Sanitation And Waste Management (Individual)-Biogas Plant For Home	18,860.00
251130006	Sanitation And Waste Management - Installation Of Incinators In Schools	10,000.00
251130101	Public Programmes-Maintenance Of Sanitary Houses In Public Places	210,000.00
251130403	Sanitation And Waste Management-Public Programmes-Despatch The Wastes To Processing Places	1,069,530.00
251130404	Waste Management -Collection And Sorting Of Plastic Waste	496,542.00
251140003	Housing-Individual Programmes-Land Purchase By The Individual For House	875,000.00
251140004	Housing-Individual Programmes-House Construction	11,550,000.00
251140005	Housing-Individual Programmes-Renovation Of Houses	250,000.00
251140006	Housing-Individual Programmes-Self Construction Of House	20,912,000.00
251140008	Housing-Individual Programmes-Self Renovation Of House	4,523,003.00
251150002	Child Welfare-Honourarium To Buds School Teachers	85,820.00
251150004	Child Welfare-Honorarium To Specialists In Buds School	6,175.00
251150006	Child Welfare-Bala Sabha Programmes	25,000.00
251150103	Women Welfare-Vigilence Committee Encouragement	267,696.00
251150104	Women Welfare-Counselling For The Girls Below Teenage	234,035.00
251150105	Welfare Of Women - Yoga Training In Connection With Ayush	57,600.00
251150107	Women's Welfare - Social Status Studies	90,230.00
251150108	Welfare of women	222,460.00
251150205	Welfare Of The Aged-Programmes For The Welfare Of Geriatrics	334,451.00
251150207	Welfare Of The Aged-Increasing Facilities In Oldage Home	152,024.00
251150208	Welfare Of The Aged-Oldage Caring Activity	775,201.00
251150304	Welfare of Destitute	186,578.00
251150402	Welfare Of Mentally And Physically Challenged Persons-Providing Scholarship/Batta For Physically And Mentally Challenged Persons	2,785,550.00
251150501	Social Security-Honararium For Worker Cum Caretaker And Aya Cum Cook In Buds Rehabilitation Centre	294,195.00
251150503	Social Security-Lunch Serving By Buds Rehabilitation Centre	135,709.00
251150524	Social Security	153,300.00
251160001	Anganwadi Nutrition-Nutrition For The Children At The Age Of 0-3	200,403.00
251160002	Anganwadi Nutrition-Nutrition For The Children At The Age Of 3-6	3,418,985.00
251160106	Other Nutritious Distribution Programmes-Food For Children In Buds School	21,297.00
251170001	Infrastructure Facilities For Anganwadi- Maintenance Of Drinking Water Facilities	3,697.00
251170003	Infrastructure Facilities For Anganwadi-Maintenance Of Building	2,158,649.00
251170006	Infrastructure Facilities For Anganwadi-Kitchen Renovation	29,679.00
251170101	Related Programmes For Anganwadi-Honouraium For Anganwadi Workers	1,489,200.00
251170103	Related Programmes For Anganwadi-Physicall And Mentally Challengers	75,000.00

I-14(A) Decentralised Plan Programme - Service Sector		
Code	Head	Amount (Rs.)
251170104	Anganwadi Related Services	707,044.00
251180001	Vocational Training-Skill Development Training	444,100.00
251220002	Improvement Of The Service Of Local Governments-Maintenance Of Computers And Peripharals	31,005.00
251220003	Improvement Of The Service Of Local Governments-Contribution To Be Remitted To Ikm	148,110.00
251220013	Improvement Of The Service Of Local Governments-Activity For Achieving Iso Certificate	937,320.00
251220101	Improvement Of The Service Of Transferred Institutions-Maintenance Of Computers And Related Equipments	9,504.00
251220104	Improvement Of The Service Of Transferred Institutions-Electric Charge	57,816.00
251220106	Improvement Of The Service Of Transferred Institutions-Telephone Charge	22,442.00
251220107	Improvement Of The Service Of Transferred Institutions-Water Charge And Electric Charge For Offices/Institutions	37,000.00
251220108	Improvement Of The Service Of Transferred Institutions-Charges For Fuel, Maintenance For The Vehicles In Control With Local Self Government Institutions	366,000.00
251220109	Improvement Of The Service Of Transferred Institutions-Stationery And Postage	172,474.00
251230001	Plan Formulation, Implementation And Monitoing-Plan Formulation, Implementation And Monitoring Programmes	261,740.00
251240102	Welfare Of Destitutes-Contribution Of Local Self Government Institutions To Social Security Mission For The Programmes Relating Cancer Protection, Thalolam, Coclear Implantation	172,663.00
251240201	Housing-Individual Programmes-Pmay Additional Share	70,000.00
	Total	69,455,423.00

I-14(B) Decentralised Plan Programme - Infrastructure Sector		
Code	Head	Amount (Rs.)
252100001	Streetlights-Repair Of Streetlights	77,720.00
252100003	Streetlights-Street Lights, Maintenance And Pruchase Of Related Equipments	3,338,064.00
252110001	Roads-Retarring	10,608,030.00
252110002	Roads-Patch Work	342,592.00
252110003	Roads-Side Wall	952,167.00
252110004	Roads-Concretting	12,148,320.00
252110005	Roads-Drainage Renovation	645,859.00
252110301	Culverts-Renovation Of Culverts	292,520.00
252120101	Other Buildings-Renovation Of Building	94,420.00
252140202	Projects As Per Govt Order-Loan Repayment Of Housing Schemes	6,795,563.00
	Total	35,295,255.00

I-14(C) Decentralised Plan Programme - Projects not included in Sector Division		
Code	Head	Amount (Rs.)
253100101	Total Poverty Alleviation	67,191,756.00

I-14(C) Decentralised Plan Programme - Projects not included in Sector Division		
Code	Head	Amount (Rs.)
	Total	67,191,756.00

I-14(D) Expenditure of Transferred Institutions and State Sponsored Schemes		
Code	Head	Amount (Rs.)
254200102	State Sponsored Schemes -National Old Age Pension	64,519,500.00
254200103	State Sponsored Schemes- Pension For Agricultural Workers	3,727,400.00
254200104	State Sponsored Schemes- Widow Pension	30,580,200.00
254200105	State Sponsored Schemes- Pension For Unmarried Women Aged Above 50	502,000.00
254200106	State Sponsored Schemes- Pension For Physically Challenged/Mentally Challenged	7,457,100.00
254200108	State Sponsored Schemes- Financial Help For Widow'S Daughters Marriage	180,000.00
	Total	106,966,200.00

I-14(E) Maintenance Projects		
Code	Head	Amount (Rs.)
	Total	0.00

I-14(F) Other Revenue Grants and Funds - Revenue Expenses		
Code	Head	Amount (Rs.)
256100117	Treatment expenses- Mahatma Gandhi NREGA/ AUEGS	12,834.00
	Total	12,834.00

I-15 Grants, Contributions and Compensations from Own Fund		
Code	Head	Amount (Rs.)
	Total	0.00

I-16 Provisions & Write off		
Code	Head	Amount (Rs.)
	Total	0.00

I-17 Miscellaneous Expenses on Disposal of Assets and Investments		
Code	Head	Amount (Rs.)
	Total	0.00

I-17(A) Depreciation		
Code	Head	Amount (Rs.)
272200101	Depreciation-Buildings	853,041.00
272300101	Depreciation - Roads & Bridges	2,786,249.00
272310101	Depreciation -Sewerage & Drainage	72,232.00
272320101	Depreciation -Waterways	45,344.00
272330101	Depreciation -Public Lighting	249,451.00

I-17(A) Depreciation		
Code	Head	Amount (Rs.)
272400101	Depreciation- Plant & Machinery	268,478.00
272500101	Depreciation- Vehicles	78,790.00
272600101	Depreciation - Office & Other Equipments	346,166.00
272700101	Depreciation - Furniture, Fixtures, Fittings & Electrical Appliances	306,438.00
272800101	Depreciation - Other Fixed Assets	173,196.00
	Total	5,179,385.00

I-18 Prior Period Expenditure		
Code	Head	Amount (Rs.)
290600499	Prior Period Expenses - Remission And Refund - Other Incomes	158,374.00
290800201	Prior Period Expenses - Administrative Expenses	88,143.00
290800501	Prior Period Expenses - Programme Expenses	599,600.00
	Total	846,117.00

I-19 Prior Period Income		
Code	Head	Amount (Rs.)
190100101	Prior Period Income-Property Tax	-124,944.00
190200401	Prior Period Income - Other Incomes	-342,237.00
	Total	-467,181.00