



Kadinamkulam 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 | 18,468,280.00 |
| 120000000 | Assigned Revenue & Compensation | I-2 | 0.00 |
| 130000000 | Rental Income from Panchayat Properties | I-3 | 90,104.00 |
| 140000000 | Fees & User Charges | I-4 | 6,077,289.00 |
| 150000000 | Sales & Hire Charges | I-5 | 946,190.00 |
| 160000000 | Revenue Grants, Contributions & Compensation | I-6 | 284,761,465.00 |
| 170000000 | Income from Investments | I-7 | 1,887,243.00 |
| 171000000 | Interest Earned | I-8 | 645,299.00 |
| 180000000 | Other Income | I-9 | 72,370.00 |
| A | Total - INCOME | | 312,948,240.00 |
| 210000000 | Establishment Expenses | I-10 | 16,840,667.00 |
| 220000000 | Administrative Expenses | I-11 | 1,218,612.00 |
| 230000000 | Operations & Maintenance | I-12 | 9,759,259.00 |
| 240000000 | Interest & Finance Charges | I-13 | 208,558.00 |
| 250000000 | Decentralised Plan Programme - Productive Sector | I-14 | 9,622,640.00 |
| 251000000 | Decentralised Plan Programme - Service Sector | I-14(A) | 77,856,241.00 |
| 252000000 | Decentralised Plan Programme - Infrastructure Sector | I-14(B) | 19,629,664.00 |
| 253000000 | Decentralised Plan Programme - Projects not included in Sector Division | I-14(C) | 52,311,478.00 |
| 254000000 | Expenditure of Transferred Institutions and State Sponsored Schemes | I-14(D) | 101,132,752.00 |
| 255000000 | Maintenance Projects | I-14(E) | 0.00 |
| 256000000 | Other Revenue Grants and Funds - Revenue Expenses | I-14(F) | 2,803,128.00 |
| 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) | 5,832,623.00 |
| 190000000 | Prior Period Income | I-19 | -137,668.00 |
| B | B - Total : EXPENDITURE | | 297,215,622.00 |
| C = A-B | Gross Surplus / (deficit) of income over expenditure before Prior Period Items. | | 15,732,618.00 |
| 190000000 | Prior period Income | I-19 | -137,668.00 |
| 290000000 | Prior period Expenses | I-18 | 164,558.00 |
| D | Net Difference | I-19 - I-18 | -26,890.00 |
| E | Gross Surplus / (deficit) of income over expenditure after Prior Period Items. | | 15,705,728.00 |

| Code No | Description of items | Schedule No. | Current Year Amount (Rs.) |
|-----------|--|--------------|---------------------------|
| 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 | 6,029,733.00 |
| 110100102 | Property Tax On Non-Residential Buildings | 4,532,214.00 |
| 110200101 | Profession Tax - Institutions | 148,600.00 |
| 110200102 | Profession Tax - Employees | 7,078,005.00 |
| 110200105 | Profession Tax - Traders | 418,100.00 |
| 110400101 | Entertainment Tax | 261,628.00 |
| | Total | 18,468,280.00 |

| 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 | 68,304.00 |
| 130300101 | Rent From Auditoriums And Halls | 21,800.00 |
| | Total | 90,104.00 |

| I-4 Fees & User Charges | | |
|-------------------------|---|--------------|
| Code | Head | Amount (Rs.) |
| 140100102 | Registration Fee From Private Hospital & Paramedical Institutions | 850.00 |
| 140100202 | Birth Registration - Between 30 Days And 1 Year - Late Fee | 20.00 |
| 140100203 | Birth Registration -After 1 Year - Late Fee | 130.00 |
| 140100301 | Death Registration - Between 21 Days And 30Days - Late Fee | 78.00 |
| 140100302 | Death Registration - Between 21 Days And 1 Year - Late Fee | 185.00 |
| 140100303 | Death Registration -After 1 Year - Late Fee | 370.00 |
| 140110101 | Licence Fees For Factories, Traders, Entrepreneurs and Other Services | 264,000.00 |
| 140110109 | Licence Fees For Domestic Dogs And Pigs | 3,250.00 |
| 140110199 | Other Licence Fees | 1,700.00 |
| 140120101 | Permit Fee For Construction Of Buildings | 2,204,840.00 |
| 140120104 | Permit Fee For Running Machinery | 30,180.00 |
| 140120105 | Fee for Building Regularisation | 893,681.00 |
| 140120106 | Permit fee for land development | 91,816.00 |
| 140120108 | Fee for the erection of Telecommunication towers/ poles / structures/ Accessory rooms | 81,548.00 |
| 140130101 | Fee for Issue Of Birth Certificate | 45.00 |
| 140130104 | Fee for Name Inclusion After School Admission | 115.00 |

| I-4 Fees & User Charges | | |
|------------------------------------|---|---------------------|
| Code | Head | Amount (Rs.) |
| 140130105 | Fee for Name Inclusion Of Those Who Didn'T Join School + Certificate Issue | 35.00 |
| 140130107 | Birth Registration - Fee For Non Availability Certificate | 58.00 |
| 140130108 | Death Regn.- Fee For Non Availability Certificate | 80.00 |
| 140130109 | Fee for Marriage Registration Under Common Marriage Rules Within 45 Days + Certificate Issue | 14,800.00 |
| 140130110 | Fee for Marriage Registration Under Common Marriage Rules Between 45 Days And 5 Years + Certificate Issue | 5,100.00 |
| 140130111 | Fee for Marriage Registration Under Common Marriage Rules After 5 Years + Certificate Issue | 5,500.00 |
| 140130112 | Fee for Issue Of Marriage Certificate (Extra copies) | 5,080.00 |
| 140130113 | Fee for Corrections In Marriage Register (Except Clerical Error) + Issue Of Certificate | 1,120.00 |
| 140130119 | Fees For Extracts As Per RTI Act | 209.00 |
| 140130199 | Fees For Other Certificates Or Extracts | 1,839.00 |
| 140200101 | Penalties And Fines - Penal Interest | 392,901.00 |
| 140200106 | Penalties And Fines - Marriage Registration | 18,850.00 |
| 140200107 | Penalties And Fines - Licence (Delayed Application For Licence) | 500.00 |
| 140200110 | Penalties And Fines - Ownership Change | 101,000.00 |
| 140200199 | Penalties And Fines - Other Penalties | 51,875.00 |
| 140400106 | Search Fee - Birth Registration | 452.00 |
| 140400107 | Compounding Fee | 450.00 |
| 140400109 | Application Fee | 220,238.00 |
| 140400115 | Search Fee - Death Registration | 428.00 |
| 140400199 | Other Fees | 21,365.00 |
| 140500202 | Market Receipts | 1,649,500.00 |
| 140500209 | Restoration Charges For Road Cutting | 11,381.00 |
| 140700199 | Re-Imbursement Of Other Expenses Incurred | 1,720.00 |
| | Total | 6,077,289.00 |

| I-5 Sales & Hire Charges | | |
|-------------------------------------|---|---------------------|
| Code | Head | Amount (Rs.) |
| 150110101 | Receipts from Sale Of Tender Forms | 175,380.00 |
| 150120102 | Receipts from Sale Of Scrap/ Empties And Waste Materials. | 769,310.00 |
| 150120103 | Receipts From Auction Of Obsolete Assets | 1,500.00 |
| | Total | 946,190.00 |

| I-6 Revenue Grants, Contributions & Compensation | | |
|---|---|---------------------|
| Code | Head | Amount (Rs.) |
| 160100101 | Development Fund - General | 40,332,636.00 |
| 160100102 | Development Fund - Special Component Plan | 8,368,009.00 |
| 160100104 | Development Fund - Central Finance Commission Grant - Basic Grant | 7,782,000.00 |
| 160100111 | Development Fund - Central Finance Commission Grant – Tied fund | 6,915,992.00 |
| 160100401 | Maintenance Fund - Road Assets | 10,472,738.00 |
| 160100402 | Maintenance Fund - Non-Road Assets | 8,744,772.00 |
| 160100501 | General Purpose Fund/Fund For Traditional Functions | 32,312,560.00 |

| I-6 Revenue Grants, Contributions & Compensation | | |
|---|---|-----------------------|
| Code | Head | Amount (Rs.) |
| 160100628 | Mahatma Gandhi National Rural Employment Guarantee Scheme | 54,869,806.00 |
| 160100737 | State Sponsored Schemes- Destitute /Widow Pension | 29,556,900.00 |
| 160100739 | State Sponsored Schemes- Financial Help For Widow'S Daughters Marriage | 390,000.00 |
| 160100743 | State Sponsored Schemes -National Old Age Pension | 58,857,300.00 |
| 160100745 | State Sponsored Schemes- Pension For Agricultural Workers | 265,200.00 |
| 160100746 | State Sponsored Schemes- Pension For Physically Challenged/Mentally Challenged | 10,989,500.00 |
| 160100747 | State Sponsored Schemes- Pension For Unmarried Women Aged Above 50 | 890,000.00 |
| 160100769 | Suchitwa Mission Grant | 3,928,510.00 |
| 160100770 | Grants for Specific Purposes - Health Grant towards conversion of PHCs and Subcentres in to Health and Wellness Centres | 296,870.00 |
| 160100771 | Grants for Specific Purposes - Health Grant Towards support for diagnostic InfraStructure to the PHCs | 641,579.00 |
| 160100799 | Other Revenue Grants | 1,914,104.00 |
| 160100907 | Integrated Child Development Scheme | 4,362,981.00 |
| 160102601 | Beneficiary Contribution (Utilised) | 783,499.00 |
| 160300101 | Contributions Towards Joint Venture Projects- From District Panchayats | 728,250.00 |
| 160300102 | Contributions Towards Joint Venture Projects- From Block Panchayats | 1,358,259.00 |
| | Total | 284,761,465.00 |

| I-7 Income from Investments | | |
|------------------------------------|----------------------------|---------------------|
| Code | Head | Amount (Rs.) |
| 170100101 | Interest On Fixed Deposits | 1,887,243.00 |
| | Total | 1,887,243.00 |

| I-8 Interest Earned | | |
|----------------------------|-----------------------------|---------------------|
| Code | Head | Amount (Rs.) |
| 171100101 | Interest From Bank Accounts | 645,299.00 |
| | Total | 645,299.00 |

| I-9 Other Income | | |
|-------------------------|---------------------------------------|---------------------|
| Code | Head | Amount (Rs.) |
| 180400301 | Recovery From Others - Audit Recovery | 10,653.00 |
| 180800103 | Receipts Towards Postal Charges | 15,615.00 |
| 180800199 | Miscellaneous Receipts | 38,102.00 |
| 180900102 | Voluntary Contributions And Donations | 8,000.00 |
| | Total | 72,370.00 |

| I-10 Establishment Expenses | | |
|------------------------------------|-----------------------------|---------------------|
| Code | Head | Amount (Rs.) |
| 210100101 | Salaries - Secretary | 1,095,783.00 |
| 210100102 | Salaries - Permanent Staff | 8,581,513.00 |
| 210100106 | Salaries - Contract Staff | 714,154.00 |
| 210100107 | Salaries - Honorarium Staff | 66,261.00 |
| 210100201 | Wages - Daily Wages Staff | 1,222,462.00 |

| I-10 Establishment Expenses | | |
|------------------------------------|---|----------------------|
| Code | Head | Amount (Rs.) |
| 210100302 | Bonus - Permanent Staff | 24,000.00 |
| 210100306 | Telephone Charges-Secretary | 2,816.00 |
| 210200102 | Travelling Allowances - Permanent Staff | 67,900.00 |
| 210200206 | Special Festival Allowance -Secretary | 2,750.00 |
| 210200207 | Special Festival Allowance - Permanent Staff | 30,250.00 |
| 210200208 | Special Festival Allowance-Contingent Staff | 47,000.00 |
| 210200209 | Special Festival Allowance - Contract Staff | 12,210.00 |
| 210200210 | Special Festival Allowance-Daily Wages Staff | 8,470.00 |
| 210200212 | Spectacle Allowance | 4,500.00 |
| 210200301 | Monthly Honorarium - President/Chairperson/Mayor | 170,400.00 |
| 210200303 | Telephone Allowance - President/Chairperson/Mayor | 2,839.00 |
| 210200304 | Monthly Honorarium - Vice President/Vice Chairperson/Deputy Mayor | 139,200.00 |
| 210200305 | Monthly Honorarium - Chairpersons Of Standing Committees | 331,200.00 |
| 210200306 | Monthly Honorarium - Members/Councillors | 1,728,000.00 |
| 210200308 | Telephone Charges -Vice President/Vice Chairperson/Deputy Mayor | 2,107.00 |
| 210200401 | Sitting Fee - President/Chairperson/Mayor | 7,500.00 |
| 210200402 | Sitting Fee - Vice President/Vice Chairperson/Deputy Mayor | 7,750.00 |
| 210200403 | Sitting Fee Of Chairpersons Of Standing Committees | 20,750.00 |
| 210200404 | Sitting Fee Of Members | 93,800.00 |
| 210300102 | Pension Contributions - Permanent Staff | 932,266.00 |
| 210300111 | Contributory Pension (NPS) - Localbody Share | 262,620.00 |
| 210300203 | Leave Surrender - Permanent Staff | 606,618.00 |
| 210300206 | Leave Surrender- Contract Staff | 23,405.00 |
| 210400102 | Terminal Leave Encashment-Permanent Staff | 632,143.00 |
| | Total | 16,840,667.00 |

| I-11 Administrative Expenses | | |
|-------------------------------------|--|---------------------|
| Code | Head | Amount (Rs.) |
| 220110101 | Electricity Charges - Office | 130,113.00 |
| 220110102 | Electricity Charges - Transferred Institutions | 21,646.00 |
| 220110103 | Water Charges - Office | 6,166.00 |
| 220110104 | Water Charges - Transferred Institutions | 3,195.00 |
| 220110199 | Other Office Maintenance Expenses | 16,082.00 |
| 220120101 | Telephone Expenses - Office | 49,781.00 |
| 220120103 | Postage Expenses | 34,500.00 |
| 220120104 | Internet Charges | 15,644.00 |
| 220120107 | Refreshment Charges - Committee Meetings | 66,562.00 |
| 220120108 | Refreshment Charges - Other Meetings | 36,430.00 |
| 220200101 | Purchase Of Books | 8,913.00 |
| 220200102 | Purchase Of News Paper | 1,160.00 |
| 220210101 | Printing Charges | 99,841.00 |
| 220210102 | Stationery Expenses | 135,174.00 |
| 220400101 | Insurance Of Vehicles | 23,914.00 |
| 220510102 | Legal Expenses Other Than For Recoveries | 30,000.00 |

| I-11 Administrative Expenses | | |
|-------------------------------------|--|---------------------|
| Code | Head | Amount (Rs.) |
| 220520199 | Other Professional Fees Except Legal Expenses | 18,960.00 |
| 220600101 | Newspaper Advertisement Charges | 61,891.00 |
| 220700101 | Election Expenses - Printing Charges | 62,192.00 |
| 220710101 | Extra - Ordinary Expenses | 1,000.00 |
| 220800101 | Keralolsavam Expenses | 68,115.00 |
| 220800106 | Festival Expenses | 10,000.00 |
| 220800109 | Donations And Contributions As Per Governement Order | 70,000.00 |
| 220800199 | Other Administrative Expenses | 247,333.00 |
| | Total | 1,218,612.00 |

| I-12 Operations & Maintenance | | |
|--|--|---------------------|
| Code | Head | Amount (Rs.) |
| 230100101 | Electricity Charges For Street Lights | 1,956,528.00 |
| 230100199 | Electricity Charges For Other Operations | 63,532.00 |
| 230100202 | Diesel, Petrol, Gas & Lubricants For Office Vehicles | 122,826.00 |
| 230110101 | Water Charges For Kwa Street Taps | 5,623,416.00 |
| 230300199 | Consumption Of Stores - Other Stores | 281.00 |
| 230400101 | Vehicle Hire Charges | 245,210.00 |
| 230400199 | Other Hire Charges | 3,000.00 |
| 230500105 | Repairs & Maintenance – Buildings - Others (Not Included In Plan) | 9,958.00 |
| 230500201 | Repairs & Maintenance - Cement Concrete Roads (Not Included In Plan) | 8,000.00 |
| 230500202 | Repairs & Maintenance - Tarred Roads (Not Included In Plan) | 37,944.00 |
| 230500301 | Repairs & Maintenance Lanes - Cement Concrete (Not Included In Annual Plan) | 41,915.00 |
| 230500401 | Repairs & Maintenance - Culverts (Not Included In Annual Plan) | 17,770.00 |
| 230500703 | Repairs & Maintenance Electricity - Lamp Posts | 54,951.00 |
| 230500704 | Repairs & Maintenance Electricity - Street Lights | 46,900.00 |
| 230500902 | Repairs & Maintenance - Movable Assets Vehicles | 49,005.00 |
| 230500903 | Repairs & Maintenance - Movable Assets Office Equipments & Other Equipments | 12,036.00 |
| 230500904 | Repairs & Maintenance - Movable Assets Furniture, Fixtures, Fittings & Electrical Appliances | 202,827.00 |
| 230509901 | Repairs & Maintenance -Other Fixed Assets | 25,173.00 |
| 230800099 | Other Operating & Maintenance Expenses | 8,000.00 |
| 230800103 | Expenses For Burial Of Unclaimed Dead Bodies | 2,000.00 |
| 230800104 | Expenses For Cutting Of Dangerous Trees | 20,300.00 |
| 230800110 | Sanitation Expenses | 1,205,087.00 |
| 230800111 | Drinking Water Supply during Natural Calamity | 2,600.00 |
| | Total | 9,759,259.00 |

| I-13 Interest & Finance Charges | | |
|--|------------------------|---------------------|
| Code | Head | Amount (Rs.) |
| 240700101 | Bank Charges | 4,743.00 |
| 240800101 | Other Finance Expenses | 203,815.00 |

| I-13 Interest & Finance Charges | | |
|--|--------------|---------------------|
| Code | Head | Amount (Rs.) |
| | Total | 208,558.00 |

| I-14 Decentralised Plan Programme - Productive Sector | | |
|--|--|---------------------|
| Code | Head | Amount (Rs.) |
| 250100102 | Coconut-Biofertiliser Distribution | 374,904.00 |
| 250100104 | Coconut-Lime Distribution | 305,545.00 |
| 250100308 | Vegetables-Subsidy For Expenditure In Vegetables Cultivation | 150,000.00 |
| 250100309 | Vegetables-Pots For Vegetable Cultivation/Growbag | 450,000.00 |
| 250100401 | Plantain-Tender Plants Distribution | 50,000.00 |
| 250100902 | Floriculture-Tender Plants Distribution | 32,000.00 |
| 250101901 | Providing Individual Facilities-Pumb Set (Individual) | 200,000.00 |
| 250102406 | Environment - Water Conservation And Fish Farming Through Protection Of Canals And Ponds | 1,086,074.00 |
| 250110004 | Bufffallo-Providing Animals | 80,000.00 |
| 250110007 | Calf-Providing Animals | 96,000.00 |
| 250110008 | Poultry-Providing Birds | 380,400.00 |
| 250110103 | Animal Husbandry-Infrastructure-Medicines For Veterinary Hospital | 770,000.00 |
| 250110303 | Protection Of Animals - Minerals, Dewormer | 193,687.00 |
| 250120401 | Increasing Of Milk Production-Distribution Of Food For Cattle | 400,000.00 |
| 250120402 | Increasing Of Milk Production - Subsidy For Milk Distributed Through Milk Societies | 730,009.00 |
| 250131503 | Marine Fishing-Net | 780,000.00 |
| 250131601 | Welfare of Fishermen - Laptops for fisher children | 1,933,000.00 |
| 250131602 | Welfare of Fishermen - Furniture for fisher children (Table and Chair) | 491,800.00 |
| 250140801 | Service Enterprises-Individual Group Enterprises-Distribution Of Auto Rickshaw | 460,000.00 |
| 250140903 | Marketing- Motor Cycle and Ice Box for sale of Fish | 80,000.00 |
| 250170001 | Biogas Plants-Biogas For Thermal Usage | 370,200.00 |
| 250180007 | Nonconventional Energy - Biogas Plants | 209,021.00 |
| | Total | 9,622,640.00 |

| I-14(A) Decentralised Plan Programme - Service Sector | | |
|--|--|---------------------|
| Code | Head | Amount (Rs.) |
| 251100001 | Pre-Primary Education-Maintenance Of Sanitation Facilities In Government School | 6,000.00 |
| 251100102 | Primary Education-Maintenance Of Buildings In Government School | 2,144,449.00 |
| 251100109 | Primary Education - Breakfast For School Children | 1,831,710.00 |
| 251100201 | Secondary Education-Maintenance Of Sanitation Facilities In Government School | 2,500.00 |
| 251100601 | Education Related Activties-Development Of Educational Quality | 912,500.00 |
| 251100605 | Education Related Activties-Ssa Share | 1,390,800.00 |
| 251101208 | Arts, Culture and Sports Development, Youth Welfare - Infrastructure - Children's Park | 595,618.00 |
| 251101101 | Infrastructure For Reading Rooms, Libraries And Grama/Ward Sabha Centres-Increasing Library Facilities Of Local Self Government Institutions | 15,000.00 |
| 251101303 | Promotion Of Arts-Culture-Sports-Cultural Activities | 129,643.00 |
| 251110001 | Medical Institution-Alloppathy-Waste Processing | 714,164.00 |

| I-14(A) Decentralised Plan Programme - Service Sector | | |
|--|--|---------------------|
| Code | Head | Amount (Rs.) |
| 251110002 | Medical Institution-Allopathy-Maintenance Of Building | 479,292.00 |
| 251110008 | Medical Institution-Allopathy-Purchase Of Medicines For Hospitals | 3,992,057.00 |
| 251110012 | Medical Institution-Allopathy-Health-Related Activities | 956,787.00 |
| 251110014 | Allopathic Health Institutions - Doctor and Paramedical Staff - Honorarium | 896,805.00 |
| 251110109 | Medical Institution-Ayurveda-Purchase Of Medcines In Health Institutions | 2,200,000.00 |
| 251110208 | Medical Institution-Homoeo-Purchase Of Medcines In Health Institutions | 400,000.00 |
| 251110501 | Health Related Activties-Palliative Care | 2,969,930.00 |
| 251110503 | Health Related Activties-Implements For The Control Of Life Style Diseases | 400,000.00 |
| 251110506 | Health Related Activties-Immunisation Activity | 17,808.00 |
| 251110515 | Health Related Activities | 11,760.00 |
| 251110601 | Epidemic Control-Implements For The Control Of Communicable Dicease | 230,000.00 |
| 251110801 | Hospitals Related Activities | 74,999.00 |
| 251120007 | Individual Drinking Water Programmes - P V C Water Tank | 172,825.00 |
| 251130001 | Sanitation And Waste Management (Individal)-Toilet Construction | 1,882,687.00 |
| 251130002 | Sanitation And Waste Management (Individal)-Additional Assistance Of Complete Sanitation Programmes | 989,660.00 |
| 251130403 | Sanitation And Waste Management-Public Programmes-Despatch The Wastes To Processing Places | 506,865.00 |
| 251130404 | Waste Management -Collection And Sorting Of Plastic Waste | 1,765,938.00 |
| 251130809 | Solid Waste Management - Integrated Projects | 25,000.00 |
| 251140003 | Housing-Individual Programmes-Land Purchase By The Individual For House | 3,214,733.00 |
| 251140004 | Housing-Individual Programmes-House Construction | 21,009,118.00 |
| 251140005 | Housing-Individual Programmes-Renovation Of Houses | 11,339,586.00 |
| 251140006 | Housing-Individual Programmes-Self Construction Of House | 640,000.00 |
| 251140008 | Housing-Individual Programmes-Self Renovation Of House | 300,000.00 |
| 251150102 | Women Welfare-Financial Assistance For Marriage | 625,000.00 |
| 251150103 | Women Welfare-Vigilence Committee Encouragement | 10,585.00 |
| 251150108 | Welfare of women | 185,300.00 |
| 251150205 | Welfare Of The Aged-Programmes For The Welfare Of Geriatrics | 204,024.00 |
| 251150208 | Welfare Of The Aged-Oldage Caring Activity | 90,576.00 |
| 251150304 | Welfare of Destitute | 101,140.00 |
| 251150402 | Welfare Of Mentally And Physically Challenged Persons-Providing Scholarship/Batta For Physically And Mentally Challenged Persons | 3,420,300.00 |
| 251150406 | Welfare of the Physically and Mentally challenged - Early Detection and Intervention Clinics | 77,098.00 |
| 251150514 | Social Security - Local Government Level Sports and Art Competitions for Differently abled Children | 75,000.00 |
| 251160001 | Anganwadi Nutrition-Nutrition For The Children At The Age Of 0-3 | 1,002,977.00 |
| 251160002 | Anganwadi Nutrition-Nutrition For The Children At The Age Of 3-6 | 4,860,004.00 |
| 251170003 | Infrastructure Facilities For Anganwadi-Maintenance Of Building | 1,057,419.00 |
| 251170101 | Related Programmes For Anganwadi-Honouraium For Anganwadi Workers | 2,146,200.00 |
| 251170104 | Anganwadi Related Services | 254,884.00 |
| 251220001 | Improvement Of The Service Of Local Governments-Website Subscription | 132,750.00 |

| I-14(A) Decentralised Plan Programme - Service Sector | | |
|--|---|----------------------|
| Code | Head | Amount (Rs.) |
| 251220003 | Improvement Of The Service Of Local Governments-Contribution To Be Remitted To Ilkm | 197,968.00 |
| 251220004 | Improvement Of The Service Of Local Governments-Salary For Technical Assistants Appointing In Gramapanchayats | 418,432.00 |
| 251230001 | Plan Formulation, Implementation And Monitoing-Plan Formulation, Implementation And Monitoring Programmes | 430,306.00 |
| 251240709 | Repayment Of Consolidated Fund As Per Govt Order/Other Order-Remit Back Of Extra Allotedt Amount | 114,104.00 |
| 251240712 | Projects as per Government Orders - Renting Vehicles for Engineers | 233,940.00 |
| | Total | 77,856,241.00 |

| I-14(B) Decentralised Plan Programme - Infrastructure Sector | | |
|---|---|----------------------|
| Code | Head | Amount (Rs.) |
| 252100001 | Streetlights-Repair Of Streetlights | 461,005.00 |
| 252100003 | Streetlights-Street Lights, Maintenance And Pruchase Of Related Equipments | 283,101.00 |
| 252100004 | Street lights | 180,930.00 |
| 252110001 | Roads-Retarring | 10,113,423.00 |
| 252110002 | Roads-Patch Work | 489,377.00 |
| 252110003 | Roads-Side Wall | 435,108.00 |
| 252110004 | Roads-Concretting | 2,337,876.00 |
| 252110008 | Roads - Road works with interlocking & concrete blocks | 500,000.00 |
| 252110101 | Footpaths-Renovation Of Footpaths | 91,802.00 |
| 252120001 | Local Self Government Institution Officer Building-Renovation Of Building | 2,169,388.00 |
| 252120005 | Local Self Government Institution Officer Building-Public Buildings -Related Facilities | 721,179.00 |
| 252120101 | Other Buildings-Renovation Of Building | 1,387,434.00 |
| 252130101 | Side Walls-Sidewall Renovation For All Districts | 459,041.00 |
| | Total | 19,629,664.00 |

| I-14(C) Decentralised Plan Programme - Projects not included in Sector Division | | |
|--|---------------------------|----------------------|
| Code | Head | Amount (Rs.) |
| 253100101 | Total Poverty Alleviation | 52,311,478.00 |
| | Total | 52,311,478.00 |

| I-14(D) Expenditure of Transferred Institutions and State Sponsored Schemes | | |
|--|--|---------------------|
| Code | Head | Amount (Rs.) |
| 254100101 | Expenditures Of Transferred Institutions - Agriculture | 43,281.00 |
| 254100111 | Expenditures Of Transferred Institutions - General Education | 140,571.00 |
| 254200102 | State Sponsored Schemes -National Old Age Pension | 58,857,300.00 |
| 254200103 | State Sponsored Schemes- Pension For Agricultural Workers | 265,200.00 |
| 254200104 | State Sponsored Schemes- Widow Pension | 29,556,900.00 |
| 254200105 | State Sponsored Schemes- Pension For Unmarried Women Aged Above 50 | 890,000.00 |
| 254200106 | State Sponsored Schemes- Pension For Physically Challenged/Mentally Challenged | 10,989,500.00 |

| I-14(D) Expenditure of Transferred Institutions and State Sponsored Schemes | | |
|--|--|-----------------------|
| Code | Head | Amount (Rs.) |
| 254200108 | State Sponsored Schemes- Financial Help For Widow'S Daughters Marriage | 390,000.00 |
| | Total | 101,132,752.00 |

| 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.) |
| 256100102 | Literacy Scheme Grant- Revenue Expenses | 244,800.00 |
| 256100116 | Administrative expenses- Mahatma Gandhi NREGA/ AUEGS | 2,558,328.00 |
| | Total | 2,803,128.00 |

| 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 Invenstments | | |
|---|--------------|---------------------|
| Code | Head | Amount (Rs.) |
| | Total | 0.00 |

| I-17(A) Depreciation | | |
|-----------------------------|--|---------------------|
| Code | Head | Amount (Rs.) |
| 272200101 | Depreciation-Buildings | 1,540,933.00 |
| 272300101 | Depreciation - Roads & Bridges | 1,344,034.00 |
| 272310101 | Depreciation -Sewerage & Drainage | 5,175.00 |
| 272320101 | Depreciation -Waterways | 221,672.00 |
| 272330101 | Depreciation -Public Lighting | 331,187.00 |
| 272500101 | Depreciation- Vehicles | 151,510.00 |
| 272600101 | Depreciation - Office & Other Equipments | 788,838.00 |
| 272700101 | Depreciation - Furniture, Fixtures, Fittings & Electrical Appliances | 1,399,427.00 |
| 272800101 | Depreciation - Other Fixed Assets | 49,847.00 |
| | Total | 5,832,623.00 |

| I-18 Prior Period Expenditure | | |
|--------------------------------------|--|---------------------|
| Code | Head | Amount (Rs.) |
| 290600499 | Prior Period Expenses - Remission And Refund - Other Incomes | 164,558.00 |

| I-18 Prior Period Expenditure | | |
|--------------------------------------|--------------|---------------------|
| Code | Head | Amount (Rs.) |
| | Total | 164,558.00 |

| I-19 Prior Period Income | | |
|---------------------------------|-------------------------------------|---------------------|
| Code | Head | Amount (Rs.) |
| 190100101 | Prior Period Income-Property Tax | -183,665.00 |
| 190200401 | Prior Period Income - Other Incomes | 45,997.00 |
| | Total | -137,668.00 |