



Mangalapuram 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	14,002,106.00
120000000	Assigned Revenue & Compensation	I-2	0.00
130000000	Rental Income from Panchayat Properties	I-3	214,100.00
140000000	Fees & User Charges	I-4	7,208,397.00
150000000	Sales & Hire Charges	I-5	58,425.00
160000000	Revenue Grants, Contributions & Compensation	I-6	252,618,164.00
170000000	Income from Investments	I-7	0.00
171000000	Interest Earned	I-8	1,340,711.00
180000000	Other Income	I-9	5,500.00
A	Total - INCOME		275,447,403.00
210000000	Establishment Expenses	I-10	14,921,606.00
220000000	Administrative Expenses	I-11	1,316,209.00
230000000	Operations & Maintenance	I-12	10,458,092.00
240000000	Interest & Finance Charges	I-13	1,699.00
250000000	Decentralised Plan Programme - Productive Sector	I-14	5,895,683.00
251000000	Decentralised Plan Programme - Service Sector	I-14(A)	53,872,889.00
252000000	Decentralised Plan Programme - Infrastructure Sector	I-14(B)	20,632,743.00
253000000	Decentralised Plan Programme - Projects not included in Sector Division	I-14(C)	55,830,092.00
254000000	Expenditure of Transferred Institutions and State Sponsored Schemes	I-14(D)	96,582,000.00
255000000	Maintenance Projects	I-14(E)	0.00
256000000	Other Revenue Grants and Funds - Revenue Expenses	I-14(F)	2,332,425.00
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)	4,332,671.00
190000000	Prior Period Income	I-19	880,772.00
151000000	Receipt from Transferred Institutions	I-5(A)	0.00
B	B - Total : EXPENDITURE		266,176,109.00
C = A-B	Gross Surplus / (deficit) of income over expenditure before Prior Period Items.		9,271,294.00
290000000	Prior period Expenses	I-18	770,976.00
D	Net Difference	I-19 - I-18	109,796.00
E	Gross Surplus / (deficit) of income over expenditure after Prior Period Items.		9,381,090.00
290000000	Transfer to Reverse Funds		
	Net Balance being surplus / deficit carried over to Balance sheet (Panchayat Fund)		

Code No	Description of items	Schedule No.	Current Year Amount (Rs.)
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Remarks:

I-1 Tax Revenue		
Code	Head	Amount (Rs.)
110100101	Property Tax On Residential Buildings	3,568,654.00
110100102	Property Tax On Non-Residential Buildings	5,915,012.00
110200101	Profession Tax - Institutions	75,000.00
110200102	Profession Tax - Employees	3,866,560.00
110200105	Profession Tax - Traders	576,880.00
	Total	14,002,106.00

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	64,500.00
130300101	Rent From Auditoriums And Halls	149,600.00
	Total	214,100.00

I-4 Fees & User Charges		
Code	Head	Amount (Rs.)
140100102	Registration Fee From Private Hospital & Paramedical Institutions	1,150.00
140100103	Registration Fee From Tutorial Institutions	500.00
140100104	Registration Fee From Contractors	500.00
140100203	Birth Registration -After 1 Year - Late Fee	50.00
140100301	Death Registration - Between 21 Days And 30Days - Late Fee	50.00
140100302	Death Registration - Between 21 Days And 1 Year - Late Fee	75.00
140100303	Death Registration -After 1 Year - Late Fee	190.00
140110101	Licence Fees For Factories, Traders, Entrepreneurs and Other Services	351,100.00
140110109	Licence Fees For Domestic Dogs And Pigs	3,000.00
140120101	Permit Fee For Construction Of Buildings	4,007,714.00
140120104	Permit Fee For Running Machinery	83,050.00
140120105	Fee for Building Regularisation	1,391,403.00
140120106	Permit fee for land development	220,088.00
140120108	Fee for the erection of Telecommunication towers/ poles / structures/ Accessory rooms	40,130.00
140120199	Fee for other permissions	64,448.00
140130101	Fee for Issue Of Birth Certificate	10.00
140130104	Fee for Name Inclusion After School Admission	5.00
140130105	Fee for Name Inclusion Of Those Who Didn'T Join School + Certificate Issue	5.00
140130107	Birth Registration - Fee For Non Availability Certificate	24.00
140130108	Death Regn.- Fee For Non Availability Certificate	56.00
140130109	Fee for Marriage Registration Under Common Marriage Rules Within 45 Days + Certificate Issue	27,000.00

I-4 Fees & User Charges		
Code	Head	Amount (Rs.)
140130110	Fee for Marriage Registration Under Common Marriage Rules Between 45 Days And 5 Years + Certificate Issue	3,700.00
140130111	Fee for Marriage Registration Under Common Marriage Rules After 5 Years + Certificate Issue	1,400.00
140130112	Fee for Issue Of Marriage Certificate (Extra copies)	6,470.00
140130113	Fee for Corrections In Marriage Register (Except Clerical Error) + Issue Of Certificate	520.00
140130119	Fees For Extracts As Per RTI Act	2,782.00
140130199	Fees For Other Certificates Or Extracts	170.00
140200101	Penalties And Fines - Penal Interest	100,569.00
140200103	Penalties And Fines - Compounding Fees	10,000.00
140200106	Penalties And Fines - Marriage Registration	7,200.00
140200110	Penalties And Fines - Ownership Change	86,000.00
140200199	Penalties And Fines - Other Penalties	87,134.00
140400101	Notice Fee	48,467.00
140400106	Search Fee - Birth Registration	172.00
140400107	Compounding Fee	100.00
140400109	Application Fee	237,960.00
140400115	Search Fee - Death Registration	352.00
140400199	Other Fees	5,400.00
140500101	Water Charges Collected	7,288.00
140500110	Service Charges Collected	671.00
140500202	Market Receipts	157,600.00
140500209	Restoration Charges For Road Cutting	253,550.00
140500301	Collection Incentive - KCWWF	344.00
	Total	7,208,397.00

I-5 Sales & Hire Charges		
Code	Head	Amount (Rs.)
150110101	Receipts from Sale Of Tender Forms	3,000.00
150120102	Receipts from Sale Of Scrap/ Empties And Waste Materials.	40,425.00
150120103	Receipts From Auction Of Obsolete Assets	15,000.00
	Total	58,425.00

I-6 Revenue Grants, Contributions & Compensation		
Code	Head	Amount (Rs.)
160100101	Development Fund - General	25,409,397.00
160100102	Development Fund - Special Component Plan	9,618,949.00
160100104	Development Fund - Central Finance Commission Grant - Basic Grant	1,147,634.00
160100111	Development Fund - Central Finance Commission Grant – Tied fund	236,490.00
160100401	Maintenance Fund - Road Assets	17,805,061.00
160100402	Maintenance Fund - Non-Road Assets	10,670,309.00
160100501	General Purpose Fund/Fund For Traditional Functions	24,818,106.00
160100625	Intergrated Child Development Service	1,800,000.00
160100628	Mahatma Gandhi National Rural Employment Guarantee Scheme	58,038,197.00
160100674	Swaccha Bharat Abhiyaan (Rural And Urban)	78,000.00

I-6 Revenue Grants, Contributions & Compensation		
Code	Head	Amount (Rs.)
160100720	Housing-Grant	1,120,000.00
160100721	Kudumbashree Project-Grant	1,242,119.00
160100737	State Sponsored Schemes- Destitute /Widow Pension	27,994,400.00
160100739	State Sponsored Schemes- Financial Help For Widow'S Daughters Marriage	150,000.00
160100743	State Sponsored Schemes -National Old Age Pension	56,384,700.00
160100744	State Sponsored Schemes- Others	84,000.00
160100745	State Sponsored Schemes- Pension For Agricultural Workers	3,276,400.00
160100746	State Sponsored Schemes- Pension For Physically Challenged/Mentally Challenged	7,955,700.00
160100747	State Sponsored Schemes- Pension For Unmarried Women Aged Above 50	736,800.00
160100770	Grants for Specific Purposes - Health Grant towards conversion of PHCs and Subcentres in to Health and Wellness Centres	244,977.00
160100771	Grants for Specific Purposes - Health Grant Towards support for diagnostic InfraStructure to the PHCs	1,088,916.00
160102601	Beneficiary Contribution (Utilised)	342,700.00
160300101	Contributions Towards Joint Venture Projects- From District Panchayats	534,875.00
160300102	Contributions Towards Joint Venture Projects- From Block Panchayats	1,840,434.00
	Total	252,618,164.00

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	1,340,711.00
	Total	1,340,711.00

I-9 Other Income		
Code	Head	Amount (Rs.)
180400199	Recovery From Employees - Others	1,600.00
180400301	Recovery From Others - Audit Recovery	200.00
180900102	Voluntary Contributions And Donations	3,700.00
	Total	5,500.00

I-10 Establishment Expenses		
Code	Head	Amount (Rs.)
210100101	Salaries - Secretary	1,064,528.00
210100102	Salaries - Permanent Staff	7,343,508.00
210100105	Salaries - Part Time Contingent Staff	135,980.00
210100106	Salaries - Contract Staff	654,843.00
210100107	Salaries - Honorarium Staff	127,800.00
210100201	Wages - Daily Wages Staff	597,659.00
210100302	Bonus - Permanent Staff	32,000.00
210100303	Bonus -Contingent Staff	4,000.00
210100304	Bonus - Contract Staff	273,350.00
210100306	Telephone Charges-Secretary	3,259.00

I-10 Establishment Expenses		
Code	Head	Amount (Rs.)
210200102	Travelling Allowances - Permanent Staff	67,162.00
210200204	Uniform Allowance	2,700.00
210200206	Special Festival Allowance -Secretary	2,750.00
210200207	Special Festival Allowance - Permanent Staff	19,250.00
210200209	Special Festival Allowance - Contract Staff	8,250.00
210200210	Special Festival Allowance-Daily Wages Staff	56,230.00
210200299	Other Benefits And Allowances	504,719.00
210200301	Monthly Honorarium - President/Chairperson/Mayor	170,400.00
210200303	Telephone Allowance - President/Chairperson/Mayor	3,279.00
210200304	Monthly Honorarium - Vice President/Vice Chairperson/Deputy Mayor	139,200.00
210200305	Monthly Honorarium - Chairpersons Of Standing Committees	303,600.00
210200306	Monthly Honorarium - Members/Councillors	1,440,000.00
210200401	Sitting Fee - President/Chairperson/Mayor	15,000.00
210200402	Sitting Fee - Vice President/Vice Chairperson/Deputy Mayor	14,000.00
210200403	Sitting Fee Of Chairpersons Of Standing Committees	65,350.00
210200404	Sitting Fee Of Members	150,800.00
210200501	Travelling Allowance -President/Chairperson/Mayor	13,500.00
210200504	Travelling Allowance Of Members	2,000.00
210300102	Pension Contributions - Permanent Staff	644,890.00
210300111	Contributory Pension (NPS) - Localbody Share	345,696.00
210300203	Leave Surrender - Permanent Staff	484,991.00
210300204	Leave Surrender - Full Time Contingent Staff	30,096.00
210300206	Leave Surrender- Contract Staff	85,395.00
210400102	Terminal Leave Encashment-Permanent Staff	102,401.00
210400103	Terminal Leave Encashment-Contingent Staff	13,020.00
	Total	14,921,606.00

I-11 Administrative Expenses		
Code	Head	Amount (Rs.)
220100101	Rent Of Buildings	164,862.00
220110101	Electricity Charges - Office	99,384.00
220110102	Electricity Charges - Transferred Institutions	25,807.00
220110103	Water Charges - Office	7,061.00
220110104	Water Charges - Transferred Institutions	54,214.00
220110199	Other Office Maintenance Expenses	4,524.00
220120102	Telephone Expenses - Transferred Institutions	3,147.00
220120103	Postage Expenses	15,000.00
220120104	Internet Charges	36,738.00
220120107	Refreshment Charges - Committee Meetings	90,803.00
220120108	Refreshment Charges - Other Meetings	58,885.00
220210101	Printing Charges	55,910.00
220210102	Stationery Expenses	140,027.00
220400101	Insurance Of Vehicles	29,233.00
220510102	Legal Expenses Other Than For Recoveries	40,000.00
220520102	Consulting Fees	1,935.00
220520199	Other Professional Fees Except Legal Expenses	15,000.00
220600199	Other Advertisement & Publicity Charges	8,000.00

I-11 Administrative Expenses		
Code	Head	Amount (Rs.)
220610101	Fee for Membership Of Krews	2,000.00
220700101	Election Expenses - Printing Charges	46,665.00
220710101	Extra - Ordinary Expenses	4,500.00
220800104	Grama Sabha Expenses	1,000.00
220800105	Ceremonies, Entertainments And Receptions	1,180.00
220800106	Festival Expenses	25,000.00
220800109	Donations And Contributions As Per Governement Order	312,170.00
220800199	Other Administrative Expenses	73,164.00
	Total	1,316,209.00

I-12 Operations & Maintenance		
Code	Head	Amount (Rs.)
230100101	Electricity Charges For Street Lights	3,864,511.00
230100104	Electricity Charges For Drinking Water Schemes	20,909.00
230100199	Electricity Charges For Other Operations	92,377.00
230100202	Diesel, Petrol, Gas & Lubricants For Office Vehicles	88,703.00
230100299	Diesel, Petrol, Gas & Lubricants For Other Vehicles	1,000.00
230100301	Diesel, Petrol, Gas & Lubricants For Generator	962.00
230110101	Water Charges For Kwa Street Taps	5,809,040.00
230300199	Consumption Of Stores - Other Stores	2,250.00
230400101	Vehicle Hire Charges	44,042.00
230500106	Repairs & Maintenance – Buildings - LSGD Office (Not Included In Plan)	10,740.00
230500501	Drinking Water - Sources (Open Wells, Bore Wells, Tube Wells, Tanks Etc.)	1,587.00
230500503	Repairs & Maintenance - Drinking Water Pipe Lines	5,830.00
230500901	Repairs & Maintenance - Movable Assets Plant, Machinery & Tools	10,719.00
230500902	Repairs & Maintenance - Movable Assets Vehicles	26,601.00
230500903	Repairs & Maintenance - Movable Assets Office Equipments & Other Equipments	49,354.00
230500904	Repairs & Maintenance - Movable Assets Furniture, Fixtures, Fittings & Electrical Appliances	117,019.00
230509901	Repairs & Maintenance -Other Fixed Assets	13,899.00
230800099	Other Operating & Maintenance Expenses	7,848.00
230800103	Expenses For Burial Of Unclaimed Dead Bodies	4,750.00
230800104	Expenses For Cutting Of Dangerous Trees	27,700.00
230800110	Sanitation Expenses	258,251.00
	Total	10,458,092.00

I-13 Interest & Finance Charges		
Code	Head	Amount (Rs.)
240700101	Bank Charges	1,699.00
	Total	1,699.00

I-14 Decentralised Plan Programme - Productive Sector		
Code	Head	Amount (Rs.)

I-14 Decentralised Plan Programme - Productive Sector		
Code	Head	Amount (Rs.)
250100001	Paddy-Seed Distribution	1,882.00
250100002	Paddy-Biofertiliser Distribution	2,598.00
250100007	Paddy-Subsidy For Paddy Crop Expenditure	9,520.00
250100102	Coconut-Biofertiliser Distribution	118,500.00
250100104	Coconut-Lime Distribution	13,500.00
250100301	Vegetables-Seed Distribution	125,000.00
250100302	Vegetables-Tender Plants Distribution	150,000.00
250100309	Vegetables-Pots For Vegetable Cultivation/Growbag	698,450.00
250100407	Agriculture -Plantain - Barren Land Cultivation	129,000.00
250100507	Agriculture -Tuber Crops - Barren Land Cultivation	100,000.00
250100902	Floriculture-Tender Plants Distribution	32,000.00
250101101	Pepper-Tender Plants Distribution	161,250.00
250101105	Pepper-Biopesticides Distribution	33,750.00
250101401	Apiculture-Distribution Of The Nest For Honeybee	103,750.00
250101503	Agricultural Development-Infrastructure Facilities-Maintenance Of Krishi Bhavan	50,000.00
250101601	Agricultural Related Facilities-Programmes For Value Addition (Except Capital Expenditure)	112,500.00
250102402	Environment-Bio-Diversity Survey And Preparation Of Register	21,436.00
250104201	Haritha Keralam - Green House	111,990.00
250110001	Cow-Providing Animals	810,000.00
250110002	Cow-Construction Cattle Shed	23,000.00
250110103	Animal Husbandry-Infrastructure-Medicines For Veterinary Hospital	450,000.00
250110202	Disease Control-Control Of Stray Dogs	156,319.00
250110302	Protection Of Animals-Insurance	72,375.00
250120401	Increasing Of Milk Production-Distribution Of Food For Cattle	797,955.00
250120402	Increasing Of Milk Production - Subsidy For Milk Distributed Through Milk Societies	1,499,566.00
250131204	Assistance To Fisheries Co-Operative Societies-Resting Centres And Toilet For Fisherladies	10,000.00
250140814	Service Enterprices - Hunger free Kerala - Rent, Electricity and Water charges of Popular Hotels	18,162.00
250170001	Biogas Plants-Biogas For Thermal Usage	83,180.00
	Total	5,895,683.00

I-14(A) Decentralised Plan Programme - Service Sector		
Code	Head	Amount (Rs.)
251100024	Pre Primary Education - Breakfast For School Children	826,243.00
251100102	Primary Education-Maintenance Of Buildings In Government School	977,932.00
251100104	Primary Education-Drinking Facilities In Government School-Maintenance	95,347.00
251100109	Primary Education - Breakfast For School Children	47,758.00
251100605	Education Related Activties-Ssa Share	2,607,003.00
251100902	Equivalence Examination-Equivalence Study-Fees For Students	69,000.00
251101103	Gramasabha/Ward Sabha Centres-Rent For Gramasabha/Wardsabha Centres And Allied Activities	74,874.00

I-14(A) Decentralised Plan Programme - Service Sector

Code	Head	Amount (Rs.)
251101202	Infrastructure For Arts-Culture-Sports And Youth Welfare-Maintenance For Public Play Ground	250,000.00
251101302	Promotion Of Arts-Culture-Sports-Keralotsavam	83,040.00
251110008	Medical Institution-Allopathy-Purchase Of Medicines For Hospitals	3,638,416.00
251110012	Medical Institution-Allopathy-Health-Related Activities	1,777,085.00
251110014	Allopathic Health Institutions - Doctor and Paramedical Staff - Honorarium	863,770.00
251110109	Medical Institution-Ayurveda-Purchase Of Medicines In Health Institutions	1,750,000.00
251110208	Medical Institution-Homoeo-Purchase Of Medicines In Health Institutions	150,000.00
251110309	Medical Institution-Sidha-Purchase Of Medicines In Health Institutions	800,000.00
251110501	Health Related Activities-Palliative Care	1,968,885.00
251110503	Health Related Activities-Implements For The Control Of Life Style Diseases	525,000.00
251110506	Health Related Activities-Immunisation Activity	424,400.00
251110601	Epidemic Control-Implements For The Control Of Communicable Disease	187,000.00
251130001	Sanitation And Waste Management (Individual)-Toilet Construction	1,364,000.00
251130103	Health - Related Activities - Achieving the Status of Absolute Hygiene	25,000.00
251130404	Waste Management -Collection And Sorting Of Plastic Waste	866,746.00
251140004	Housing-Individual Programmes-House Construction	3,420,000.00
251140005	Housing-Individual Programmes-Renovation Of Houses	3,950,000.00
251140006	Housing-Individual Programmes-Self Construction Of House	40,000.00
251140008	Housing-Individual Programmes-Self Renovation Of House	3,150,000.00
251150002	Child Welfare-Honorarium To Buds School Teachers	136,253.00
251150004	Child Welfare-Honorarium To Specialists In Buds School	58,015.00
251150005	Child Welfare-Travelling Facilities For Buds School	318,760.00
251150006	Child Welfare-Bala Sabha Programmes	29,050.00
251150009	Welfare Of Children - Yoga Training In Connection With Ayush	2,500.00
251150102	Women Welfare-Financial Assistance For Marriage	1,950,000.00
251150103	Women Welfare-Vigilance Committee Encouragement	50,960.00
251150108	Welfare of women	171,570.00
251150205	Welfare Of The Aged-Programmes For The Welfare Of Geriatrics	47,785.00
251150206	Welfare Of The Aged-Maintenance -"Pakalveedu"	520,300.00
251150208	Welfare Of The Aged-Oldage Caring Activity	411,375.00
251150304	Welfare of Destitute	14,400.00
251150402	Welfare Of Mentally And Physically Challenged Persons-Providing Scholarship/Batta For Physically And Mentally Challenged Persons	3,050,538.00
251150501	Social Security-Honorarium For Worker Cum Caretaker And Aya Cum Cook In Buds Rehabilitation Centre	371,036.00
251150502	Social Security-Honorarium For Job Trainers In Buds Rehabilitation Centre	244,800.00
251150503	Social Security-Lunch Serving By Buds Rehabilitation Centre	206,315.00
251150510	Social Security - Giving Bed to Old Age people	212,940.00
251150512	Social Security - Buds Rehabilitation and Facilitation Center	2,224,633.00
251150514	Social Security - Local Government Level Sports and Art Competitions for Differently abled Children	74,923.00
251160001	Anganwadi Nutrition-Nutrition For The Children At The Age Of 0-3	293,343.00
251160002	Anganwadi Nutrition-Nutrition For The Children At The Age Of 3-6	2,274,176.00
251160004	Anganwadi Nutrition-Nutrition For Lactating Mothers	724,261.00
251160101	Other Nutritious Distribution Programmes-Nutrition For Destitutes	39,120.00

I-14(A) Decentralised Plan Programme - Service Sector

Code	Head	Amount (Rs.)
251160105	Other Nutritious Distribution Programmes-Food For The Poor Patient Hault At Hospital	2,803.00
251160108	Other Nutritious Distribution Programmes-Nutrition For Pupils Of Sisumandiram Below 5 Years Old	275,440.00
251170003	Infrastructure Facilities For Anganwadi-Maintenance Of Building	2,130,290.00
251170005	Infrastructure Facilities For Anganwadi-Maintenance Of Playground	65,000.00
251170101	Related Programmes For Anganwadi-Honouraium For Anganwadi Workers	1,795,800.00
251170103	Related Programmes For Anganwadi-Physicall And Mentally Challengers	2,500.00
251170104	Anganwadi Related Services	112,780.00
251220003	Improvement Of The Service Of Local Governments-Contribution To Be Remitted To Ikm	138,615.00
251220104	Improvement Of The Service Of Transferred Institutions-Electric Charge	136,385.00
251220105	Improvement Of The Service Of Transferred Institutions-Rent And Tax	22,400.00
251220106	Improvement Of The Service Of Transferred Institutions-Telephone Charge	12,301.00
251220107	Improvement Of The Service Of Transferred Institutions-Water Charge And Electric Charge For Offices/Institutions	649,831.00
251220108	Improvement Of The Service Of Transferred Institutions-Charges For Fuel, Maintenance For The Vehicles In Control With Local Self Government Institions	34,340.00
251220109	Improvement Of The Service Of Transferred Institutions-Stationery And Postage	112,418.00
251230001	Plan Formulation, Implementation And Monitoing-Plan Formulation, Implementation And Monitoring Programmes	203,519.00
251240201	Housing-Individual Programmes-Pmay Additional Share	2,170,000.00
251240401	Loan Repayment-Housing- Loan Repayment	2,377,335.00
251240712	Projects as per Government Orders - Renting Vehicles for Engineers	272,580.00
	Total	53,872,889.00

I-14(B) Decentralised Plan Programme - Infrastructure Sector

Code	Head	Amount (Rs.)
252100001	Streetlights-Repair Of Streetlights	651,073.00
252100003	Streetlights-Street Lights, Maintenance And Prurchase Of Related Equipments	149,950.00
252110001	Roads-Retarring	16,434,028.00
252110002	Roads-Patch Work	668,788.00
252110004	Roads-Concretting	959,853.00
252110005	Roads-Drainage Renovation	800,000.00
252120001	Local Self Government Institution Officer Building-Renovation Of Building	525,858.00
252120101	Other Buildings-Renovation Of Building	443,193.00
	Total	20,632,743.00

I-14(C) Decentralised Plan Programme - Projects not included in Sector Division

Code	Head	Amount (Rs.)
253100101	Total Poverty Alleviation	55,830,092.00
	Total	55,830,092.00

I-14(D) Expenditure of Transferred Institutions and State Sponsored Schemes

Code	Head	Amount (Rs.)
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I-14(D) Expenditure of Transferred Institutions and State Sponsored Schemes		
Code	Head	Amount (Rs.)
254200102	State Sponsored Schemes -National Old Age Pension	56,384,700.00
254200103	State Sponsored Schemes- Pension For Agricultural Workers	3,276,400.00
254200104	State Sponsored Schemes- Widow Pension	27,994,400.00
254200105	State Sponsored Schemes- Pension For Unmarried Women Aged Above 50	736,800.00
254200106	State Sponsored Schemes- Pension For Physically Challenged/Mentally Challenged	7,955,700.00
254200108	State Sponsored Schemes- Financial Help For Widow'S Daughters Marriage	150,000.00
254200199	State Sponsored Schemes- Others	84,000.00
	Total	96,582,000.00

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	124,320.00
256100116	Administrative expenses- Mahatma Gandhi NREGA/ AUEGS	2,208,105.00
	Total	2,332,425.00

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	701,430.00
272300101	Depreciation - Roads & Bridges	2,632,093.00
272500101	Depreciation- Vehicles	130,236.00
272600101	Depreciation - Office & Other Equipments	317,706.00
272700101	Depreciation - Furniture, Fixtures, Fittings & Electrical Appliances	551,206.00
	Total	4,332,671.00

I-18 Prior Period Expenditure		
Code	Head	Amount (Rs.)

I-18 Prior Period Expenditure		
Code	Head	Amount (Rs.)
290600499	Prior Period Expenses - Remission And Refund - Other Incomes	770,976.00
	Total	770,976.00

I-19 Prior Period Income		
Code	Head	Amount (Rs.)
190100101	Prior Period Income-Property Tax	228,406.00
190200401	Prior Period Income - Other Incomes	649,940.00
190300201	Prior Period Income - Recovery Of Revenues Written Off - Rent From Buildings	2,426.00
	Total	880,772.00

I-5(A) Receipt from Transferred Institutions		
Code	Head	Amount (Rs.)
	Total	0.00