



Malayinkeezh 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 | 14,307,276.00 |
| 120000000 | Assigned Revenue & Compensation | I-2 | 0.00 |
| 130000000 | Rental Income from Panchayat Properties | I-3 | 110,608.00 |
| 140000000 | Fees & User Charges | I-4 | 4,635,444.00 |
| 150000000 | Sales & Hire Charges | I-5 | 307,816.00 |
| 160000000 | Revenue Grants, Contributions & Compensation | I-6 | 253,019,645.00 |
| 170000000 | Income from Investments | I-7 | 0.00 |
| 171000000 | Interest Earned | I-8 | 171,503.00 |
| 180000000 | Other Income | I-9 | 117,166.00 |
| A | Total - INCOME | | 272,669,458.00 |
| 210000000 | Establishment Expenses | I-10 | 16,028,558.00 |
| 220000000 | Administrative Expenses | I-11 | 3,225,847.00 |
| 230000000 | Operations & Maintenance | I-12 | 4,993,718.00 |
| 240000000 | Interest & Finance Charges | I-13 | 1,310.00 |
| 250000000 | Decentralised Plan Programme - Productive Sector | I-14 | 12,174,677.00 |
| 251000000 | Decentralised Plan Programme - Service Sector | I-14(A) | 49,922,032.00 |
| 252000000 | Decentralised Plan Programme - Infrastructure Sector | I-14(B) | 21,538,425.00 |
| 253000000 | Decentralised Plan Programme - Projects not included in Sector Division | I-14(C) | 59,275,963.00 |
| 254000000 | Expenditure of Transferred Institutions and State Sponsored Schemes | I-14(D) | 84,327,200.00 |
| 255000000 | Maintenance Projects | I-14(E) | 0.00 |
| 256000000 | Other Revenue Grants and Funds - Revenue Expenses | I-14(F) | 1,743,767.00 |
| 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) | 3,859,972.00 |
| 190000000 | Prior Period Income | I-19 | 76,921.00 |
| 151000000 | Receipt from Transferred Institutions | I-5(A) | 0.00 |
| B | B - Total : EXPENDITURE | | 257,091,469.00 |
| C = A-B | Gross Surplus / (deficit) of income over expenditure before Prior Period Items. | | 15,577,989.00 |
| 290000000 | Prior period Expenses | I-18 | 125,535.00 |
| D | Net Difference | I-19 - I-18 | 48,614.00 |
| E | Gross Surplus / (deficit) of income over expenditure after Prior Period Items. | | 15,626,603.00 |

| 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 | 6,933,844.00 |
| 110100102 | Property Tax On Non-Residential Buildings | 4,221,602.00 |
| 110200101 | Profession Tax - Institutions | 121,950.00 |
| 110200102 | Profession Tax - Employees | 2,043,160.00 |
| 110200105 | Profession Tax - Traders | 986,720.00 |
| | Total | 14,307,276.00 |

| 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 | 108,108.00 |
| 130100103 | Rent from Stadium | 500.00 |
| 130300101 | Rent From Auditoriums And Halls | 2,000.00 |
| | Total | 110,608.00 |

| I-4 Fees & User Charges | | |
|-------------------------|---|--------------|
| Code | Head | Amount (Rs.) |
| 140100102 | Registration Fee From Private Hospital & Paramedical Institutions | 2,850.00 |
| 140100103 | Registration Fee From Tutorial Institutions | 450.00 |
| 140100203 | Birth Registration -After 1 Year - Late Fee | 20.00 |
| 140100301 | Death Registration - Between 21 Days And 30Days - Late Fee | 64.00 |
| 140100302 | Death Registration - Between 21 Days And 1 Year - Late Fee | 180.00 |
| 140100303 | Death Registration -After 1 Year - Late Fee | 50.00 |
| 140110101 | Licence Fees For Factories, Traders, Entrepreneurs and Other Services | 599,000.00 |
| 140110106 | Licence Fees For Private Markets | 127,000.00 |
| 140110109 | Licence Fees For Domestic Dogs And Pigs | 2,200.00 |
| 140110110 | Licence Fees For Livestock Farms | 750.00 |
| 140120101 | Permit Fee For Construction Of Buildings | 2,216,694.00 |
| 140120102 | Permit Fee For Installation Of Machinery | 450.00 |
| 140120104 | Permit Fee For Running Machinery | 2,455.00 |
| 140120105 | Fee for Building Regularisation | 569,452.00 |
| 140120106 | Permit fee for land development | 202,584.00 |

| I-4 Fees & User Charges | | |
|------------------------------------|---|---------------------|
| Code | Head | Amount (Rs.) |
| 140120108 | Fee for the erection of Telecommunication towers/ poles / structures/ Accessory rooms | 50,000.00 |
| 140120199 | Fee for other permissions | 385.00 |
| 140130106 | Fee for Issue Of Death Certificate | 5.00 |
| 140130107 | Birth Registration - Fee For Non Availability Certificate | 2.00 |
| 140130108 | Death Regn.- Fee For Non Availability Certificate | 90.00 |
| 140130109 | Fee for Marriage Registration Under Common Marriage Rules Within 45 Days + Certificate Issue | 7,100.00 |
| 140130110 | Fee for Marriage Registration Under Common Marriage Rules Between 45 Days And 5 Years + Certificate Issue | 2,900.00 |
| 140130111 | Fee for Marriage Registration Under Common Marriage Rules After 5 Years + Certificate Issue | 500.00 |
| 140130112 | Fee for Issue Of Marriage Certificate (Extra copies) | 2,100.00 |
| 140130113 | Fee for Corrections In Marriage Register (Except Clerical Error) + Issue Of Certificate | 600.00 |
| 140130114 | Fee for Issue Of Certificate Of Marriage Under Hindu Marriage Act | 10.00 |
| 140130119 | Fees For Extracts As Per RTI Act | 661.00 |
| 140200101 | Penalties And Fines - Penal Interest | 323,431.00 |
| 140200106 | Penalties And Fines - Marriage Registration | 4,150.00 |
| 140200107 | Penalties And Fines - Licence (Delayed Application For Licence) | 400.00 |
| 140200109 | Penalties For Violation Of Act | 5,000.00 |
| 140200110 | Penalties And Fines - Ownership Change | 107,100.00 |
| 140200199 | Penalties And Fines - Other Penalties | 85,500.00 |
| 140400101 | Notice Fee | 2,985.00 |
| 140400102 | Warrant Fee | 148.00 |
| 140400104 | Transfer Of Building Permit Fee | 150.00 |
| 140400106 | Search Fee - Birth Registration | 14.00 |
| 140400109 | Application Fee | 213,179.00 |
| 140400115 | Search Fee - Death Registration | 198.00 |
| 140400199 | Other Fees | 62,407.00 |
| 140500104 | Electricity Charges Collected | 7,258.00 |
| 140500201 | Public Comfort Station Receipts | 34,972.00 |
| | Total | 4,635,444.00 |

| I-5 Sales & Hire Charges | | |
|-------------------------------------|---|---------------------|
| Code | Head | Amount (Rs.) |
| 150110101 | Receipts from Sale Of Tender Forms | 10,400.00 |
| 150110199 | Receipts from Sale Of Other Forms | 95,976.00 |
| 150120102 | Receipts from Sale Of Scrap/ Empties And Waste Materials. | 1,890.00 |
| 150120103 | Receipts From Auction Of Obsolete Assets | 199,300.00 |
| 150410199 | Hire Charges Of Other Tools, Machinery And Equipment | 250.00 |
| | Total | 307,816.00 |

| I-6 Revenue Grants, Contributions & Compensation | | |
|---|---|-----------------------|
| Code | Head | Amount (Rs.) |
| 160100101 | Development Fund - General | 32,968,344.00 |
| 160100102 | Development Fund - Special Component Plan | 9,308,463.00 |
| 160100104 | Development Fund - Central Finance Commission Grant - Basic Grant | 8,035,033.00 |
| 160100109 | Development Fund - Central Finance Commission Grant - Performance Grant | 286,068.00 |
| 160100111 | Development Fund - Central Finance Commission Grant – Tied fund | 3,569,136.00 |
| 160100401 | Maintenance Fund - Road Assets | 14,152,628.00 |
| 160100402 | Maintenance Fund - Non-Road Assets | 3,922,625.00 |
| 160100501 | General Purpose Fund/Fund For Traditional Functions | 25,798,447.00 |
| 160100628 | Mahatma Gandhi National Rural Employment Guarantee Scheme | 61,019,730.00 |
| 160100652 | Other Schemes | 229,976.00 |
| 160100723 | Literacy Scheme Grant | 6,763.00 |
| 160100737 | State Sponsored Schemes- Destitute /Widow Pension | 24,395,600.00 |
| 160100739 | State Sponsored Schemes- Financial Help For Widow'S Daughters Marriage | 60,000.00 |
| 160100743 | State Sponsored Schemes -National Old Age Pension | 47,881,900.00 |
| 160100745 | State Sponsored Schemes- Pension For Agricultural Workers | 4,327,600.00 |
| 160100746 | State Sponsored Schemes- Pension For Physically Challenged/Mentally Challenged | 7,062,300.00 |
| 160100747 | State Sponsored Schemes- Pension For Unmarried Women Aged Above 50 | 599,800.00 |
| 160100769 | Suchitwa Mission Grant | 345,483.00 |
| 160100770 | Grants for Specific Purposes - Health Grant towards conversion of PHCs and Subcentres in to Health and Wellness Centres | 200,172.00 |
| 160100771 | Grants for Specific Purposes - Health Grant Towards support for diagnostic InfraStructure to the PHCs | 985,492.00 |
| 160100799 | Other Revenue Grants | 2,017,554.00 |
| 160100907 | Integrated Child Development Scheme | 2,715,889.00 |
| 160102601 | Beneficiary Contribution (Utilised) | 437,844.00 |
| 160300101 | Contributions Towards Joint Venture Projects- From District Panchayats | 817,345.00 |
| 160300102 | Contributions Towards Joint Venture Projects- From Block Panchayats | 1,545,560.00 |
| 160300105 | Contributions Towards Joint Venture Projects - From Municipal Corporations | 329,893.00 |
| | Total | 253,019,645.00 |

| 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 | 171,503.00 |
| | Total | 171,503.00 |

| I-9 Other Income | | |
|-------------------------|---------------------------------------|---------------------|
| Code | Head | Amount (Rs.) |
| 180100101 | Deposits Forfeited - Auction Deposit | 1,200.00 |
| 180400199 | Recovery From Employees - Others | 29,889.00 |
| 180400301 | Recovery From Others - Audit Recovery | 34,163.00 |

| I-9 Other Income | | |
|-------------------------|---------------------------------------|---------------------|
| Code | Head | Amount (Rs.) |
| 180800104 | Receipts From Libraries | 2,923.00 |
| 180900102 | Voluntary Contributions And Donations | 48,991.00 |
| | Total | 117,166.00 |

| I-10 Establishment Expenses | | |
|------------------------------------|---|----------------------|
| Code | Head | Amount (Rs.) |
| 210100101 | Salaries - Secretary | 992,815.00 |
| 210100102 | Salaries - Permanent Staff | 7,197,621.00 |
| 210100105 | Salaries - Part Time Contingent Staff | 696,726.00 |
| 210100106 | Salaries - Contract Staff | 1,806,831.00 |
| 210100107 | Salaries - Honorarium Staff | 123,800.00 |
| 210100201 | Wages - Daily Wages Staff | 1,025,368.00 |
| 210100302 | Bonus - Permanent Staff | 16,000.00 |
| 210100303 | Bonus -Contingent Staff | 8,000.00 |
| 210100306 | Telephone Charges-Secretary | 3,184.00 |
| 210200101 | Travelling Allowances - Secretary | 19,260.00 |
| 210200102 | Travelling Allowances - Permanent Staff | 82,827.00 |
| 210200104 | Travelling Allowances - Contract Staff | 1,177.00 |
| 210200105 | Travelling Allowances - Daily Wages Staff | 4,550.00 |
| 210200204 | Uniform Allowance | 2,700.00 |
| 210200206 | Special Festival Allowance -Secretary | 2,750.00 |
| 210200207 | Special Festival Allowance - Permanent Staff | 24,750.00 |
| 210200209 | Special Festival Allowance - Contract Staff | 13,900.00 |
| 210200210 | Special Festival Allowance-Daily Wages Staff | 47,260.00 |
| 210200212 | Spectacle Allowance | 3,000.00 |
| 210200301 | Monthly Honorarium - President/Chairperson/Mayor | 170,400.00 |
| 210200303 | Telephone Allowance - President/Chairperson/Mayor | 2,639.00 |
| 210200305 | Monthly Honorarium - Chairpersons Of Standing Committees | 331,200.00 |
| 210200306 | Monthly Honorarium - Members/Councillors | 1,440,000.00 |
| 210200308 | Telephone Charges -Vice President/Vice Chairperson/Deputy Mayor | 2,639.00 |
| 210200401 | Sitting Fee - President/Chairperson/Mayor | 8,750.00 |
| 210200403 | Sitting Fee Of Chairpersons Of Standing Committees | 26,000.00 |
| 210200404 | Sitting Fee Of Members | 96,800.00 |
| 210200501 | Travelling Allowance -President/Chairperson/Mayor | 2,692.00 |
| 210200503 | Travelling Allowance Of Chairpersons Of Standing Committees | 86,744.00 |
| 210200504 | Travelling Allowance Of Members | 321,658.00 |
| 210300101 | Pension Contributions - Secretary | 1,481.00 |
| 210300102 | Pension Contributions - Permanent Staff | 761,137.00 |
| 210300111 | Contributory Pension (NPS) - Localbody Share | 206,391.00 |
| 210300203 | Leave Surrender - Permanent Staff | 349,320.00 |
| 210300205 | Leave Surrender - Part Time Contingent Staff | 84,870.00 |
| 210300206 | Leave Surrender- Contract Staff | 63,318.00 |
| | Total | 16,028,558.00 |

| I-11 Administrative Expenses | | |
|-------------------------------------|--|---------------------|
| Code | Head | Amount (Rs.) |
| 220100101 | Rent Of Buildings | 449,300.00 |
| 220100199 | Rent - Other Items | 12,000.00 |
| 220100302 | Vehicle Tax | 12,655.00 |
| 220110101 | Electricity Charges - Office | 100,136.00 |
| 220110102 | Electricity Charges - Transferred Institutions | 207,690.00 |
| 220110103 | Water Charges - Office | 5,196.00 |
| 220110104 | Water Charges - Transferred Institutions | 152,163.00 |
| 220110199 | Other Office Maintenance Expenses | 4,705.00 |
| 220120101 | Telephone Expenses - Office | 11,206.00 |
| 220120102 | Telephone Expenses - Transferred Institutions | 6,753.00 |
| 220120103 | Postage Expenses | 18,000.00 |
| 220120104 | Internet Charges | 35,110.00 |
| 220120107 | Refreshment Charges - Committee Meetings | 189,690.00 |
| 220120108 | Refreshment Charges - Other Meetings | 64,135.00 |
| 220200101 | Purchase Of Books | 20,922.00 |
| 220200102 | Purchase Of News Paper | 87,615.00 |
| 220210101 | Printing Charges | 161,293.00 |
| 220210102 | Stationery Expenses | 169,864.00 |
| 220400101 | Insurance Of Vehicles | 58,037.00 |
| 220510102 | Legal Expenses Other Than For Recoveries | 60,000.00 |
| 220600199 | Other Advertisement & Publicity Charges | 128,059.00 |
| 220700101 | Election Expenses - Printing Charges | 134,681.00 |
| 220700103 | Election Expenses - Other Expenses | 5,989.00 |
| 220800105 | Ceremonies, Entertainments And Receptions | 3,700.00 |
| 220800109 | Donations And Contributions As Per Governement Order | 514,000.00 |
| 220800199 | Other Administrative Expenses | 612,948.00 |
| | Total | 3,225,847.00 |

| I-12 Operations & Maintenance | | |
|--|--|---------------------|
| Code | Head | Amount (Rs.) |
| 230100101 | Electricity Charges For Street Lights | 2,633,220.00 |
| 230100199 | Electricity Charges For Other Operations | 378.00 |
| 230100202 | Diesel, Petrol, Gas & Lubricants For Office Vehicles | 318,217.00 |
| 230100299 | Diesel, Petrol, Gas & Lubricants For Other Vehicles | 2,000.00 |
| 230110101 | Water Charges For Kwa Street Taps | 400,378.00 |
| 230400101 | Vehicle Hire Charges | 113,550.00 |
| 230400199 | Other Hire Charges | 30,100.00 |
| 230500105 | Repairs & Maintenance – Buildings - Others (Not Included In Plan) | 118,104.00 |
| 230500106 | Repairs & Maintenance – Buildings - LSGD Office (Not Included In Plan) | 193,309.00 |
| 230500202 | Repairs & Maintenance - Tarred Roads (Not Included In Plan) | 19,623.00 |
| 230500203 | Repairs & Maintenance - Metal Roads (Not Included In Plan) | 39,469.00 |
| 230500204 | Repairs & Maintenance - Gravel Roads (Not Included In Plan) | 29,250.00 |

| I-12 Operations & Maintenance | | |
|--|--|---------------------|
| Code | Head | Amount (Rs.) |
| 230500499 | Repairs & Maintenance -Culverts & Bridges - Others (Not Included In Annual Plan) | 10,000.00 |
| 230500502 | Repairs & Maintenance - Drinking Water Reservoirs | 11,732.00 |
| 230500601 | Repairs & Maintenance Irrigation- Sources (Wells, Check Dams, Lift Irrigation Etc.) | 29,000.00 |
| 230500602 | Repairs & Maintenance Irrigation - Distribution System (Pipe, Canal Etc.) | 30,000.00 |
| 230500704 | Repairs & Maintenance Electricity - Street Lights | 20,000.00 |
| 230500899 | Repairs & Maintenance - Waste Treatment Others | 151,020.00 |
| 230500902 | Repairs & Maintenance - Movable Assets Vehicles | 137,784.00 |
| 230500903 | Repairs & Maintenance - Movable Assets Office Equipments & Other Equipments | 344,599.00 |
| 230500904 | Repairs & Maintenance - Movable Assets Furniture, Fixtures, Fittings & Electrical Appliances | 63,928.00 |
| 230500999 | Repairs & Maintenance - Movable Assets Others | 53,400.00 |
| 230509901 | Repairs & Maintenance -Other Fixed Assets | 44,107.00 |
| 230800099 | Other Operating & Maintenance Expenses | 550.00 |
| 230800113 | Expenses Related to Pandemic/Epidemic Control | 200,000.00 |
| | Total | 4,993,718.00 |

| I-13 Interest & Finance Charges | | |
|--|--------------|---------------------|
| Code | Head | Amount (Rs.) |
| 240700101 | Bank Charges | 1,310.00 |
| | Total | 1,310.00 |

| I-14 Decentralised Plan Programme - Productive Sector | | |
|--|--|---------------------|
| Code | Head | Amount (Rs.) |
| 250100001 | Paddy-Seed Distribution | 25,000.00 |
| 250100302 | Vegetables-Tender Plants Distribution | 1,126,575.00 |
| 250100303 | Vegetables-Biofertiliser Distribution | 67,760.00 |
| 250100308 | Vegetables-Subsidy For Expenditure In Vegetables Cultivation | 132,240.00 |
| 250100309 | Vegetables-Pots For Vegetable Cultivation/Growbag | 240,000.00 |
| 250100401 | Plantain-Tender Plants Distribution | 700,000.00 |
| 250100501 | Tuber Crops-Seed Distribution | 446,000.00 |
| 250100601 | Horticulture-Tender Plants Distribution | 112,500.00 |
| 250100701 | Medicinal Plants-Tender Plants Distribution | 112,500.00 |
| 250100902 | Floriculture-Tender Plants Distribution | 32,000.00 |
| 250101101 | Pepper-Tender Plants Distribution | 132,000.00 |
| 250101508 | Agricultural Development-Infrastructure Facilities-Land For Cultivation | 47,600.00 |
| 250102015 | Irrigation-Others-Maintenance Of Ponds For Irrigation | 2,931,602.00 |
| 250102406 | Environment - Water Conservation And Fish Farming Through Protection Of Canals And Ponds | 2,001,142.00 |
| 250104002 | Cereal Crops - Seedlings Distribution | 98,950.00 |
| 250104101 | Gardens - Agriculture/ Medicinal Plants/ Nursery/ Seed Production | 46,100.00 |
| 250104201 | Haritha Keralam - Green House | 215,222.00 |

| I-14 Decentralised Plan Programme - Productive Sector | | |
|--|---|----------------------|
| Code | Head | Amount (Rs.) |
| 250110001 | Cow-Providing Animals | 1,290,000.00 |
| 250110003 | Goat-Providing Animals | 175,500.00 |
| 250110008 | Poultry-Providing Birds | 480,000.00 |
| 250110103 | Animal Husbandry-Infrastructure-Medicines For Veterinary Hospital | 99,900.00 |
| 250110202 | Disease Control-Control Of Stray Dogs | 60,000.00 |
| 250110301 | Protection Of Animals-Livestock Sterility Eradication Programme | 27,060.00 |
| 250120402 | Increasing Of Milk Production - Subsidy For Milk Distributed Through Milk Societies | 1,519,026.00 |
| 250130317 | Inland Pisciculture | 56,000.00 |
| | | |
| | | |
| | Total | 12,174,677.00 |

| I-14(A) Decentralised Plan Programme - Service Sector | | |
|--|--|---------------------|
| Code | Head | Amount (Rs.) |
| 251100109 | Primary Education - Breakfast For School Children | 499,205.00 |
| 251100605 | Education Related Activities-Ssa Share | 1,000,000.00 |
| 251100616 | Education Related Activities - Study Room For Sc/St Students | 1,150,000.00 |
| 251100803 | Continuing Education - Assistance To Equivalence Examination | 39,650.00 |
| 251101102 | Periodicals-Prchases Of Periodicals | 8,750.00 |
| 251101301 | Promotion Of Arts-Culture-Sports-Sports Training | 1,466,392.00 |
| 251101302 | Promotion Of Arts-Culture-Sports-Keralotsavam | 117,436.00 |
| 251101303 | Promotion Of Arts-Culture-Sports-Cultural Activities | 189,920.00 |
| | | |
| 251110002 | Medical Institution-Allopathy-Maintenance Of Building | 985,391.00 |
| 251110012 | Medical Institution-Allopathy-Health-Related Activities | 1,032,588.00 |
| 251110013 | Medical Institution-Allopathy-Repairs And Maintenance Of Hospital Equipments | 190,412.00 |
| 251110014 | Allopathic Health Institutions - Doctor and Paramedical Staff - Honorarium | 86,600.00 |
| 251110102 | Medical Institution-Ayurveda-Maintenance Of Building | 85,683.00 |
| 251110109 | Medical Institution-Ayurveda-Purchase Of Medicines In Health Institutions | 3,236,872.00 |
| 251110208 | Medical Institution-Homoeo-Purchase Of Medicines In Health Institutions | 672,467.00 |
| 251110501 | Health Related Activities-Palliative Care | 672,508.00 |
| 251110503 | Health Related Activities-Implements For The Control Of Life Style Diseases | 179,674.00 |
| 251110504 | Health Related Activities-Rent Of Vehicles For National Health Programmes | 47,700.00 |
| 251110506 | Health Related Activities-Immunisation Activity | 26,114.00 |
| 251110601 | Epidemic Control-Implements For The Control Of Communicable Disease | 150,000.00 |
| 251120003 | Drinking Water Programmes-Individual-Cleaning Of Well | 49,609.00 |
| 251130001 | Sanitation And Waste Management (Individual)-Toilet Construction | 110,000.00 |
| 251130002 | Sanitation And Waste Management (Individual)-Additional Assistance Of Complete Sanitation Programmes | 446,799.00 |
| 251130003 | Sanitation And Waste Management (Individual)-Compost Unit For Home | 495,720.00 |
| 251130301 | Cremetorium-Maintenance Of Public Crematorium | 84,675.00 |
| 251130403 | Sanitation And Waste Management-Public Programmes-Despatch The Wastes To Processing Places | 269,960.00 |
| 251130902 | Liquid Waste Management - Collection and Transportation | 286,068.00 |

| I-14(A) Decentralised Plan Programme - Service Sector | | |
|--|---|----------------------|
| Code | Head | Amount (Rs.) |
| 251140003 | Housing-Individual Programmes-Land Purchase By The Individual For House | 625,000.00 |
| 251140004 | Housing-Individual Programmes-House Construction | 11,198,315.00 |
| 251140005 | Housing-Individual Programmes-Renovation Of Houses | 5,400,000.00 |
| 251140008 | Housing-Individual Programmes-Self Renovation Of House | 3,675,000.00 |
| 251150002 | Child Welfare-Honourarium To Buds School Teachers | 243,508.00 |
| 251150003 | Child Welfare-Honorarium To Buds School Helpers | 1,383,320.00 |
| 251150103 | Women Welfare-Vigilence Committee Encouragement | 37,500.00 |
| 251150108 | Welfare of women | 190,213.00 |
| 251150205 | Welfare Of The Aged-Programmes For The Welfare Of Geriatrics | 425,000.00 |
| 251150303 | Welfare Of Destitutes-Ashraya-Other Services | 684,896.00 |
| 251150304 | Welfare of Destitute | 506,409.00 |
| 251150402 | Welfare Of Mentally And Physically Challenged Persons-Providing Scholarship/Batta For Physically And Mentally Challenged Persons | 2,445,900.00 |
| 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 | 440,058.00 |
| 251160002 | Anganwadi Nutrition-Nutrition For The Children At The Age Of 3-6 | 2,649,782.00 |
| 251160003 | Anganwadi Nutrition-Nutrition For Girls Below Teenage | 100,000.00 |
| 251160004 | Anganwadi Nutrition-Nutrition For Lactating Mothers | 100,000.00 |
| 251160005 | Anganwadi Nutrition-Nutrition For Pregnant Women | 100,000.00 |
| 251160101 | Other Nutritious Distribution Programmes-Nutrition For Destitutes | 24,665.00 |
| 251160106 | Other Nutritious Distribution Programmes-Food For Children In Buds School | 419,549.00 |
| 251170003 | Infrastructure Facilities For Anganwadi-Maintenance Of Building | 461,642.00 |
| 251170101 | Related Programmes For Anganwadi-Honouraium For Anganwadi Workers | 1,533,000.00 |
| 251170103 | Related Programmes For Anganwadi-Physicall And Mentally Challengers | 10,000.00 |
| 251170104 | Anganwadi Related Services | 172,465.00 |
| 251220003 | Improvement Of The Service Of Local Governments-Contribution To Be Remitted To Ikm | 143,738.00 |
| 251220013 | Improvement Of The Service Of Local Governments-Activity For Achieving Iso Certificate | 56,000.00 |
| 251220108 | Improvement Of The Service Of Transferred Institutions-Charges For Fuel, Maintenance For The Vehicles In Control With Local Self Government Institiions | 13,832.00 |
| 251230001 | Plan Formulation, Implementation And Monitoing-Plan Formulation, Implementation And Monitoring Programmes | 317,964.00 |
| 251240201 | Housing-Individual Programmes-Pmay Additional Share | 2,660,000.00 |
| 251240712 | Projects as per Government Orders - Renting Vehicles for Engineers | 249,083.00 |
| | Total | 49,922,032.00 |

| I-14(B) Decentralised Plan Programme - Infrastructure Sector | | |
|---|--|---------------------|
| Code | Head | Amount (Rs.) |
| 252100001 | Streetlights-Repair Of Streetlights | 240,433.00 |
| 252100003 | Streetlights-Street Lights, Maintenance And Pruchase Of Related Equipments | 1,708,747.00 |
| 252100004 | Street lights | 648,417.00 |
| 252110001 | Roads-Retarring | 12,537,455.00 |

| I-14(B) Decentralised Plan Programme - Infrastructure Sector | | |
|---|---|----------------------|
| Code | Head | Amount (Rs.) |
| 252110003 | Roads-Side Wall | 675,045.00 |
| 252110004 | Roads-Concreting | 2,973,400.00 |
| 252110005 | Roads-Drainage Renovation | 2,636,118.00 |
| 252110009 | Roads - Road Safety Activities | 10,000.00 |
| 252120003 | Local Self Government Institution Officer Building-Repair Of Equipments | 8,200.00 |
| 252120101 | Other Buildings-Renovation Of Building | 100,610.00 |
| | | |
| | | |
| | | |
| | Total | 21,538,425.00 |

| I-14(C) Decentralised Plan Programme - Projects not included in Sector Division | | |
|--|---------------------------|----------------------|
| Code | Head | Amount (Rs.) |
| 253100101 | Total Poverty Alleviation | 59,275,963.00 |
| | Total | 59,275,963.00 |

| I-14(D) Expenditure of Transferred Institutions and State Sponsored Schemes | | |
|--|--|----------------------|
| Code | Head | Amount (Rs.) |
| 254200102 | State Sponsored Schemes -National Old Age Pension | 47,881,900.00 |
| 254200103 | State Sponsored Schemes- Pension For Agricultural Workers | 4,327,600.00 |
| 254200104 | State Sponsored Schemes- Widow Pension | 24,395,600.00 |
| 254200105 | State Sponsored Schemes- Pension For Unmarried Women Aged Above 50 | 599,800.00 |
| 254200106 | State Sponsored Schemes- Pension For Physically Challenged/Mentally Challenged | 7,062,300.00 |
| 254200108 | State Sponsored Schemes- Financial Help For Widow'S Daughters Marriage | 60,000.00 |
| | Total | 84,327,200.00 |

| 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.) |
| 256100116 | Administrative expenses- Mahatma Gandhi NREGA/ AUEGS | 1,743,767.00 |
| | Total | 1,743,767.00 |

| 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 | 539,034.00 |
| 272300101 | Depreciation - Roads & Bridges | 870,563.00 |
| 272320101 | Depreciation -Waterways | 206,739.00 |
| 272330101 | Depreciation -Public Lighting | 198,927.00 |
| 272500101 | Depreciation- Vehicles | 147,228.00 |
| 272600101 | Depreciation - Office & Other Equipments | 596,806.00 |
| 272700101 | Depreciation - Furniture, Fixtures, Fittings & Electrical Appliances | 694,161.00 |
| 272800101 | Depreciation - Other Fixed Assets | 606,514.00 |
| | Total | 3,859,972.00 |

| I-18 Prior Period Expenditure | | |
|--------------------------------------|--|---------------------|
| Code | Head | Amount (Rs.) |
| 290600499 | Prior Period Expenses - Remission And Refund - Other Incomes | 120,535.00 |
| 290800701 | Prior Period Expenses - Miscellaneous Expenses | 5,000.00 |
| | Total | 125,535.00 |

| I-19 Prior Period Income | | |
|---------------------------------|----------------------------------|---------------------|
| Code | Head | Amount (Rs.) |
| 190100101 | Prior Period Income-Property Tax | 76,921.00 |
| | Total | 76,921.00 |

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