



Manakkad Grama Panchayat

Income & Expenditure Statement

For the period from 01-04-2023 to 31-03-2024

Code No	Description of items	Schedule No.	Current Year Amount (Rs.)
110000000	Tax Revenue	I-1	5,615,797.00
120000000	Assigned Revenue & Compensation	I-2	0.00
130000000	Rental Income from Panchayat Properties	I-3	172,520.00
140000000	Fees & User Charges	I-4	2,676,942.00
150000000	Sales & Hire Charges	I-5	202,914.00
160000000	Revenue Grants, Contributions & Compensation	I-6	70,452,373.00
170000000	Income from Investments	I-7	0.00
171000000	Interest Earned	I-8	401,921.00
180000000	Other Income	I-9	0.00
A	Total - INCOME		318,089,868.00
210000000	Establishment Expenses	I-10	9,451,788.00
220000000	Administrative Expenses	I-11	1,146,373.00
230000000	Operations & Maintenance	I-12	1,046,033.00
240000000	Interest & Finance Charges	I-13	64,566.00
250000000	Decentralised Plan Programme - Productive Sector	I-14	4,238,021.00
251000000	Decentralised Plan Programme - Service Sector	I-14(A)	17,865,817.00
252000000	Decentralised Plan Programme - Infrastructure Sector	I-14(B)	6,064,489.00
253000000	Decentralised Plan Programme - Projects not included in Sector Division	I-14(C)	8,968,000.00
254000000	Expenditure of Transferred Institutions and State Sponsored Schemes	I-14(D)	23,039,946.00
255000000	Maintenance Projects	I-14(E)	0.00
256000000	Other Revenue Grants and Funds - Revenue Expenses	I-14(F)	1,767,487.00
260000000	Grants, Contributions and Compensations from Own Fund	I-15	0.00
270000000	Provisions & Write off	I-16	38,719.00
271000000	Miscellaneous Expenses on Disposal of Assets and Invenstments	I-17	0.00
272000000	Depreciation	I-17(A)	5,725,378.00
190000000	Prior Period Income	I-19	135,485.00
110000000	Tax Revenue	I-1	5,615,797.00
120000000	Assigned Revenue & Compensation	I-2	0.00
130000000	Rental Income from Panchayat Properties	I-3	172,520.00
140000000	Fees & User Charges	I-4	2,676,942.00
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250000000	Decentralised Plan Programme - Productive Sector	I-14	4,238,021.00
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272000000	Depreciation	I-17(A)	5,725,378.00
190000000	Prior Period Income	I-19	135,485.00
B	B - Total : EXPENDITURE		317,666,468.00
C = A-B	Gross Surplus / (deficit) of income over expenditure before Prior Period Items.		423,400.00
190000000	Prior period Income	I-19	541,940.00
290000000	Prior period Expenses	I-18	-1,929.00
290000000	Prior period Expenses	I-18	-3,858.00
290000000	Prior period Expenses	I-18	-5,787.00
290000000	Prior period Expenses	I-18	-7,716.00
D	Net Difference	I-19 - I-18	-133,556.00
D	Net Difference	I-19 - I-18	-267,112.00
D	Net Difference	I-19 - I-18	-400,668.00
D	Net Difference	I-19 - I-18	-534,224.00
E	Gross Surplus / (deficit) of income over expenditure after Prior Period Items.		957,624.00
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	1,898,934.00
110100102	Property Tax On Non-Residential Buildings	2,318,743.00
110200101	Profession Tax - Institutions	25,000.00
110200102	Profession Tax - Employees	1,223,530.00
110200105	Profession Tax - Traders	149,590.00
	Total	5,615,797.00

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	162,270.00
130300101	Rent From Auditoriums And Halls	10,250.00
	Total	172,520.00

I-4 Fees & User Charges		
Code	Head	Amount (Rs.)
140100102	Registration Fee From Private Hospital & Paramedical Institutions	1,050.00
140100202	Birth Registration - Between 30 Days And 1 Year - Late Fee	10.00
140100203	Birth Registration -After 1 Year - Late Fee	10.00
140100301	Death Registration - Between 21 Days And 30Days - Late Fee	4.00
140100302	Death Registration - Between 21 Days And 1 Year - Late Fee	60.00
140100303	Death Registration -After 1 Year - Late Fee	30.00
140110101	Licence Fees For Factories, Traders, Enterpreneuors and Other Services	194,500.00
140110109	Licence Fees For Domestic Dogs And Pigs	3,400.00
140110110	Licence Fees For Livestock Farms	2,800.00
140120101	Permit Fee For Construction Of Buildings	1,526,135.00
140120102	Permit Fee For Installation Of Machinery	285.00
140120104	Permit Fee For Running Machinery	38,315.00
140120105	Fee for Building Regularisation	597,954.00
140130101	Fee for Issue Of Birth Certificate	10.00
140130104	Fee for Name Inclusion After School Admission	5.00
140130107	Birth Registration - Fee For Non Availability Certificate	18.00
140130108	Death Regn.- Fee For Non Availability Certificate	28.00
140130109	Fee for Marriage Registration Under Common Marriage Rules Within 45 Days + Certificate Issue	2,900.00
140130110	Fee for Marriage Registration Under Common Marriage Rules Between 45 Days And 5 Years + Certificate Issue	800.00
140130111	Fee for Marriage Registration Under Common Marriage Rules After 5 Years + Certificate Issue	1,200.00
140130112	Fee for Issue Of Marriage Certificate (Extra copies)	980.00
140130113	Fee for Corrections In Marriage Register (Except Clerical Error) + Issue Of Certificate	100.00
140130119	Fees For Extracts As Per RTI Act	87.00

I-4 Fees & User Charges		
Code	Head	Amount (Rs.)
140130199	Fees For Other Certificates Or Extracts	268.00
140200101	Penalties And Fines - Penal Interest	85,836.00
140200106	Penalties And Fines - Marriage Registration	3,800.00
140200107	Penalties And Fines - Licence (Delayed Application For Licence)	2,440.00
140200110	Penalties And Fines - Ownership Change	39,000.00
140200199	Penalties And Fines - Other Penalties	17,650.00
140400101	Notice Fee	3,501.00
140400106	Search Fee - Birth Registration	130.00
140400107	Compounding Fee	100.00
140400109	Application Fee	150,470.00
140400115	Search Fee - Death Registration	66.00
140400199	Other Fees	3,000.00
	Total	2,676,942.00

I-5 Sales & Hire Charges		
Code	Head	Amount (Rs.)
150100110	Receipts from Sale Of Timber	1,400.00
150110101	Receipts from Sale Of Tender Forms	177,264.00
150120102	Receipts from Sale Of Scrap/ Empties And Waste Materials.	24,250.00
	Total	202,914.00

I-6 Revenue Grants, Contributions & Compensation		
Code	Head	Amount (Rs.)
160100101	Development Fund - General	8,354,333.00
160100102	Development Fund - Special Component Plan	2,692,083.00
160100104	Development Fund - Central Finance Commission Grant - Basic Grant	935,188.00
160100111	Development Fund - Central Finance Commission Grant – Tied fund	326,156.00
160100401	Maintenance Fund - Road Assets	4,121,060.00
160100402	Maintenance Fund - Non-Road Assets	2,997,417.00
160100501	General Purpose Fund/Fund For Traditional Functions	6,943,500.00
160100628	Mahatma Gandhi National Rural Employment Guarantee Scheme	10,735,487.00
160100649	National Rural Health Mission	577,242.00
160100674	Swaccha Bharat Abhiyaan (Rural And Urban)	1,091,937.00
160100737	State Sponsored Schemes- Destitute /Widow Pension	5,096,300.00
160100743	State Sponsored Schemes -National Old Age Pension	12,666,600.00
160100745	State Sponsored Schemes- Pension For Agricultural Workers	3,059,600.00
160100746	State Sponsored Schemes- Pension For Physically Challenged/Mentally Challenged	1,798,700.00
160100747	State Sponsored Schemes- Pension For Unmarried Women Aged Above 50	308,800.00
160100769	Suchitwa Mission Grant	242,765.00
160100770	Grants for Specific Purposes - Health Grant towards conversion of PHCs and Subcentres in to Health and Wellness Centres	272,950.00
160100771	Grants for Specific Purposes - Health Grant Towards support for diagnostic InfraStructure to the PHCs	343,856.00
160100799	Other Revenue Grants	2,740,000.00
160100802	Award for Best Local Government Institution	24,751.00

I-6 Revenue Grants, Contributions & Compensation

Code	Head	Amount (Rs.)
160100907	Integrated Child Development Scheme	570,815.00
160102601	Beneficiary Contribution (Utilised)	826,050.00
160300101	Contributions Towards Joint Venture Projects- From District Panchayats	2,684,674.00
160300102	Contributions Towards Joint Venture Projects- From Block Panchayats	1,032,500.00
160300202	Contributions Towards Other Schemes - From Block Panchayats	9,609.00
	Total	70,452,373.00

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	401,921.00
	Total	401,921.00

I-9 Other Income

Code	Head	Amount (Rs.)
	Total	0.00

I-10 Establishment Expenses

Code	Head	Amount (Rs.)
210100101	Salaries - Secretary	1,006,326.00
210100102	Salaries - Permanent Staff	4,654,812.00
210100105	Salaries - Part Time Contingent Staff	283,263.00
210100106	Salaries - Contract Staff	402,330.00
210100107	Salaries - Honorarium Staff	20,000.00
210100201	Wages - Daily Wages Staff	644,853.00
210100302	Bonus - Permanent Staff	16,000.00
210100303	Bonus -Contingent Staff	4,000.00
210100306	Telephone Charges-Secretary	2,653.00
210200105	Travelling Allowances - Daily Wages Staff	7,350.00
210200206	Special Festival Allowance -Secretary	2,750.00
210200207	Special Festival Allowance - Permanent Staff	13,750.00
210200209	Special Festival Allowance - Contract Staff	9,450.00
210200210	Special Festival Allowance-Daily Wages Staff	26,840.00
210200299	Other Benefits And Allowances	500.00
210200301	Monthly Honorarium - President/Chairperson/Mayor	170,400.00
210200303	Telephone Allowance - President/Chairperson/Mayor	3,145.00
210200304	Monthly Honorarium - Vice President/Vice Chairperson/Deputy Mayor	129,845.00
210200305	Monthly Honorarium - Chairpersons Of Standing Committees	324,077.00
210200306	Monthly Honorarium - Members/Councillors	756,646.00
210200308	Telephone Charges -Vice President/Vice Chairperson/Deputy Mayor	2,899.00
210200401	Sitting Fee - President/Chairperson/Mayor	15,000.00
210200402	Sitting Fee - Vice President/Vice Chairperson/Deputy Mayor	12,750.00
210200403	Sitting Fee Of Chairpersons Of Standing Committees	34,000.00

I-10 Establishment Expenses

Code	Head	Amount (Rs.)
210200404	Sitting Fee Of Members	71,600.00
210200501	Travelling Allowance -President/Chairperson/Mayor	9,600.00
210300102	Pension Contributions - Permanent Staff	476,282.00
210300111	Contributory Pension (NPS) - Localbody Share	196,713.00
210300203	Leave Surrender - Permanent Staff	117,162.00
210300205	Leave Surrender - Part Time Contingent Staff	10,149.00
210300206	Leave Surrender- Contract Staff	26,643.00
	Total	9,451,788.00

I-11 Administrative Expenses

Code	Head	Amount (Rs.)
220100101	Rent Of Buildings	3,750.00
220110101	Electricity Charges - Office	80,286.00
220110102	Electricity Charges - Transferred Institutions	33,828.00
220110103	Water Charges - Office	22,083.00
220110104	Water Charges - Transferred Institutions	59,678.00
220110199	Other Office Maintenance Expenses	600.00
220120101	Telephone Expenses - Office	3,069.00
220120102	Telephone Expenses - Transferred Institutions	12,021.00
220120103	Postage Expenses	20,000.00
220120104	Internet Charges	43,819.00
220120107	Refreshment Charges - Committee Meetings	108,480.00
220120108	Refreshment Charges - Other Meetings	21,358.00
220200101	Purchase Of Books	8,440.00
220210101	Printing Charges	47,232.00
220210102	Stationery Expenses	47,020.00
220400101	Insurance Of Vehicles	18,020.00
220510102	Legal Expenses Other Than For Recoveries	54,000.00
220520199	Other Professional Fees Except Legal Expenses	16,618.00
220600101	Newspaper Advertisement Charges	11,088.00
220600199	Other Advertisement & Publicity Charges	3,000.00
220610101	Fee for Membership Of Krews	2,000.00
220700101	Election Expenses - Printing Charges	5,015.00
220710101	Extra - Ordinary Expenses	16,945.00
220800109	Donations And Contributions As Per Governement Order	42,000.00
220800199	Other Administrative Expenses	466,023.00
	Total	1,146,373.00

I-12 Operations & Maintenance

Code	Head	Amount (Rs.)
230100101	Electricity Charges For Street Lights	437,662.00
230100202	Diesel, Petrol, Gas & Lubricants For Office Vehicles	194,328.00
230100301	Diesel, Petrol, Gas & Lubricants For Generator	33,385.00
230100399	Diesel, Petrol, Gas & Lubricants- Others	1,080.00
230110101	Water Charges For Kwa Street Taps	48,530.00

I-12 Operations & Maintenance		
Code	Head	Amount (Rs.)
230400101	Vehicle Hire Charges	27,130.00
230500902	Repairs & Maintenance - Movable Assets Vehicles	84,328.00
230500903	Repairs & Maintenance - Movable Assets Office Equipments & Other Equipments	41,320.00
230500904	Repairs & Maintenance - Movable Assets Furniture, Fixtures, Fittings & Electrical Appliances	5,800.00
230800103	Expenses For Burial Of Unclaimed Dead Bodies	250.00
230800104	Expenses For Cutting Of Dangerous Trees	8,000.00
230800110	Sanitation Expenses	164,220.00
	Total	1,046,033.00

I-13 Interest & Finance Charges		
Code	Head	Amount (Rs.)
240500101	Interest On Loans From Co-Operative Banks	59,609.00
240700101	Bank Charges	4,957.00
	Total	64,566.00

I-14 Decentralised Plan Programme - Productive Sector		
Code	Head	Amount (Rs.)
250100007	Paddy-Subsidy For Paddy Crop Expenditure	350,000.00
250100012	Agriculture - Paddy - Barren Land Cultivation	30,000.00
250100303	Vegetables-Biofertiliser Distribution	41,250.00
250100602	Horticulture-Biofertiliser Distribution	13,750.00
250101901	Providing Individual Facilities-Pumb Set (Individual)	117,721.00
250105701	Integrated Farming	130,000.00
250110002	Cow-Construction Cattle Shed	50,000.00
250110014	Cow - Fodder For Milking Cow	1,270,500.00
250110103	Animal Husbandry-Infrastructure-Medicines For Veterinary Hospital	460,050.00
250110104	Animal Husbandry-Infrastructure-Purchases Of Equipments For Institutions(Consumables)	19,846.00
250110107	Animal Husbandry-Infrastructure - Cattleshed Renovation, Manure Pit and Urine Trough Construction	63,875.00
250110303	Protection Of Animals - Minerals, Dewormer	176,400.00
250120401	Increasing Of Milk Production-Distribution Of Food For Cattle	254,100.00
250120402	Increasing Of Milk Production - Subsidy For Milk Distributed Through Milk Societies	1,260,529.00
	Total	4,238,021.00

I-14(A) Decentralised Plan Programme - Service Sector		
Code	Head	Amount (Rs.)
251100002	Pre-Primary Education-Maintenance Of Buildings In Government School	143,202.00
251100102	Primary Education-Maintenance Of Buildings In Government School	57,770.00
251100605	Education Related Activties-Ssa Share	100,000.00
251100608	Education Related Activties-Educational Funding For Sc, St Students	71,250.00

I-14(A) Decentralised Plan Programme - Service Sector		
Code	Head	Amount (Rs.)
251100610	Education Related Activties-Educational Funding For Proffessional Colleges	415,000.00
251100803	Continuing Education - Assistance To Equivalence Examination	10,000.00
251101103	Gramasabha/Ward Sabha Centres-Rent For Gramasabha/Wardsabha Centres And Allied Activities	60,108.00
251110002	Medical Institution-Alloppathy-Maintenance Of Building	601,993.00
251110005	Medical Institution-Alloppathy-Maintenance Of Sanitation Facilities	3,250.00
251110008	Medical Institution-Alloppathy-Purchase Of Medicines For Hospitals	351,000.00
251110009	Medical Institution-Alloppathy-Repair Of Equipments	3,700.00
251110012	Medical Institution-Alloppathy-Health-Related Activities	365,361.00
251110102	Medical Institution-Ayurveda-Maintenance Of Building	74,934.00
251110109	Medical Institution-Ayurveda-Purchase Of Medcines In Health Institutions	450,000.00
251110208	Medical Institution-Homoeo-Purchase Of Medcines In Health Institutions	300,000.00
251110309	Medical Institution-Sidha-Purchase Of Medcines In Health Institutions	450,000.00
251110501	Health Related Activties-Palliative Care	833,911.00
251110506	Health Related Activties-Immunisation Activity	85,000.00
251120102	Public Drinking Water Programmes-Maintenance Of Public Well	28,574.00
251120104	Public Drinking Water Programmes-Maintenance Of Public Drinking Water Projects	68,630.00
251130001	Sanitation And Waste Management (Individal)-Toilet Construction	46,200.00
251130002	Sanitation And Waste Management (Individal)-Additional Assistance Of Complete Sanitation Programmes	11,150.00
251130005	Sanitation And Waste Management - Sanitary Napkin For School Children (She Pad)	140,000.00
251130403	Sanitation And Waste Management-Public Programmes-Despatch The Wastes To Processing Places	82,050.00
251130802	Solid Waste Management - Classification	53,460.00
251130810	Solid Waste Management - Monitoring	36,204.00
251140004	Housing-Individual Programmes-House Construction	3,800,000.00
251140005	Housing-Individual Programmes-Renovation Of Houses	1,535,000.00
251140006	Housing-Individual Programmes-Self Construction Of House	3,080,240.00
251140008	Housing-Individual Programmes-Self Renovation Of House	100,000.00
251150108	Welfare of women	180,000.00
251150302	Welfare Of Destitutes-Ashraya-Health Service	10,033.00
251150304	Welfare of Destitute	2,523.00
251150402	Welfare Of Mentally And Physically Challenged Persons-Providing Scholarship/Batta For Physically And Mentally Challenged Persons	1,175,000.00
251150403	Welfare Of Mentally And Physically Challenged Persons-Providing Equipments For Physically And Mentally Challenged Persons	87,395.00
251150514	Social Security - Local Government Level Sports and Art Competitions for Differently abled Children	35,454.00
251150521	Social Security - Electricity and Water charges of Resting Place - Take a Break	2,209.00
251150522	Social Security - Financial assistance to free lunch from Community Kitchen	86,347.00
251160001	Anganwadi Nutrition-Nutrition For The Children At The Age Of 0-3	574,387.00
251160002	Anganwadi Nutrition-Nutrition For The Children At The Age Of 3-6	338,054.00
251160003	Anganwadi Nutrition-Nutrition For Girls Below Teenage	494,795.00
251160004	Anganwadi Nutrition-Nutrition For Lactating Mothers	136,466.00
251170101	Related Programmes For Anganwadi-Honouraium For Anganwadi Workers	788,400.00

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

Code	Head	Amount (Rs.)
251170104	Anganwadi Related Services	15,000.00
251220002	Improvement Of The Service Of Local Governments-Maintenance Of Computers And Peripharals	63,642.00
251220003	Improvement Of The Service Of Local Governments-Contribution To Be Remitted To Ikm	46,500.00
251220107	Improvement Of The Service Of Transferred Institutions-Water Charge And Electric Charge For Offices/Institutions	42,048.00
251230001	Plan Formulation, Implementation And Monitoing-Plan Formulation, Implementation And Monitoring Programmes	379,577.00
251240401	Loan Repayment-Housing- Loan Repayment	50,000.00
	Total	17,865,817.00

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

Code	Head	Amount (Rs.)
252100004	Street lights	69,865.00
252110002	Roads-Patch Work	3,489,688.00
252110003	Roads-Side Wall	434,263.00
252110004	Roads-Concretting	393,745.00
252110008	Roads - Road works with interlocking & concrete blocks	49,656.00
252110301	Culverts-Renovation Of Culverts	72,494.00
252120001	Local Self Government Institution Officer Building-Renovation Of Building	198,933.00
252120003	Local Self Government Institution Officer Building-Repair Of Equipments	66,672.00
252140202	Projects As Per Govt Order-Loan Repayment Of Housing Schemes	1,289,173.00
	Total	6,064,489.00

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

Code	Head	Amount (Rs.)
253100101	Total Poverty Alleviation	8,968,000.00
	Total	8,968,000.00

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

Code	Head	Amount (Rs.)
254100106	Expenditures Of Transferred Institutions - Allopathy	109,946.00
254200102	State Sponsored Schemes -National Old Age Pension	12,666,600.00
254200103	State Sponsored Schemes- Pension For Agricultural Workers	3,059,600.00
254200104	State Sponsored Schemes- Widow Pension	5,096,300.00
254200105	State Sponsored Schemes- Pension For Unmarried Women Aged Above 50	308,800.00
254200106	State Sponsored Schemes- Pension For Physically Challenged/Mentally Challenged	1,798,700.00
	Total	23,039,946.00

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	1,767,487.00
	Total	1,767,487.00

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.)
270100101	Provision For Doubtful Receivables - Property Tax	38,719.00
	Total	38,719.00

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	672,614.00
272300101	Depreciation - Roads & Bridges	2,764,507.00
272310101	Depreciation -Sewerage & Drainage	59,105.00
272320101	Depreciation -Waterways	77,538.00
272330101	Depreciation -Public Lighting	624,272.00
272500101	Depreciation- Vehicles	250,686.00
272600101	Depreciation - Office & Other Equipments	476,254.00
272700101	Depreciation - Furniture, Fixtures, Fittings & Electrical Appliances	498,247.00
272800101	Depreciation - Other Fixed Assets	302,155.00
	Total	5,725,378.00

I-18 Prior Period Expenditure		
Code	Head	Amount (Rs.)
290800201	Prior Period Expenses - Administrative Expenses	-1,929.00
	Total	-1,929.00

I-19 Prior Period Income		
Code	Head	Amount (Rs.)
190100101	Prior Period Income-Property Tax	-38,515.00
190200201	Prior Period Income - License Fees	174,000.00
	Total	135,485.00

I-1 Tax Revenue		
Code	Head	Amount (Rs.)
110100101	Property Tax On Residential Buildings	1,898,934.00
110100102	Property Tax On Non-Residential Buildings	2,318,743.00

I-1 Tax Revenue		
Code	Head	Amount (Rs.)
110200101	Profession Tax - Institutions	25,000.00
110200102	Profession Tax - Employees	1,223,530.00
110200105	Profession Tax - Traders	149,590.00
	Total	5,615,797.00

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	162,270.00
130300101	Rent From Auditoriums And Halls	10,250.00
	Total	172,520.00

I-4 Fees & User Charges		
Code	Head	Amount (Rs.)
140100102	Registration Fee From Private Hospital & Paramedical Institutions	1,050.00
140100202	Birth Registration - Between 30 Days And 1 Year - Late Fee	10.00
140100203	Birth Registration -After 1 Year - Late Fee	10.00
140100301	Death Registration - Between 21 Days And 30Days - Late Fee	4.00
140100302	Death Registration - Between 21 Days And 1 Year - Late Fee	60.00
140100303	Death Registration -After 1 Year - Late Fee	30.00
140110101	Licence Fees For Factories, Traders, Entrepreneurs and Other Services	194,500.00
140110109	Licence Fees For Domestic Dogs And Pigs	3,400.00
140110110	Licence Fees For Livestock Farms	2,800.00
140120101	Permit Fee For Construction Of Buildings	1,526,135.00
140120102	Permit Fee For Installation Of Machinery	285.00
140120104	Permit Fee For Running Machinery	38,315.00
140120105	Fee for Building Regularisation	597,954.00
140130101	Fee for Issue Of Birth Certificate	10.00
140130104	Fee for Name Inclusion After School Admission	5.00
140130107	Birth Registration - Fee For Non Availability Certificate	18.00
140130108	Death Regn.- Fee For Non Availability Certificate	28.00
140130109	Fee for Marriage Registration Under Common Marriage Rules Within 45 Days + Certificate Issue	2,900.00
140130110	Fee for Marriage Registration Under Common Marriage Rules Between 45 Days And 5 Years + Certificate Issue	800.00
140130111	Fee for Marriage Registration Under Common Marriage Rules After 5 Years + Certificate Issue	1,200.00
140130112	Fee for Issue Of Marriage Certificate (Extra copies)	980.00
140130113	Fee for Corrections In Marriage Register (Except Clerical Error) + Issue Of Certificate	100.00
140130119	Fees For Extracts As Per RTI Act	87.00
140130199	Fees For Other Certificates Or Extracts	268.00
140200101	Penalties And Fines - Penal Interest	85,836.00

I-4 Fees & User Charges		
Code	Head	Amount (Rs.)
140200106	Penalties And Fines - Marriage Registration	3,800.00
140200107	Penalties And Fines - Licence (Delayed Application For Licence)	2,440.00
140200110	Penalties And Fines - Ownership Change	39,000.00
140200199	Penalties And Fines - Other Penalties	17,650.00
140400101	Notice Fee	3,501.00
140400106	Search Fee - Birth Registration	130.00
140400107	Compounding Fee	100.00
140400109	Application Fee	150,470.00
140400115	Search Fee - Death Registration	66.00
140400199	Other Fees	3,000.00
	Total	2,676,942.00

I-5 Sales & Hire Charges		
Code	Head	Amount (Rs.)
150100110	Receipts from Sale Of Timber	1,400.00
150110101	Receipts from Sale Of Tender Forms	177,264.00
150120102	Receipts from Sale Of Scrap/ Empties And Waste Materials.	24,250.00
	Total	202,914.00

I-6 Revenue Grants, Contributions & Compensation		
Code	Head	Amount (Rs.)
160100101	Development Fund - General	8,354,333.00
160100102	Development Fund - Special Component Plan	2,692,083.00
160100104	Development Fund - Central Finance Commission Grant - Basic Grant	935,188.00
160100111	Development Fund - Central Finance Commission Grant – Tied fund	326,156.00
160100401	Maintenance Fund - Road Assets	4,121,060.00
160100402	Maintenance Fund - Non-Road Assets	2,997,417.00
160100501	General Purpose Fund/Fund For Traditional Functions	6,943,500.00
160100628	Mahatma Gandhi National Rural Employment Guarantee Scheme	10,735,487.00
160100649	National Rural Health Mission	577,242.00
160100674	Swaccha Bharat Abhiyaan (Rural And Urban)	1,091,937.00
160100737	State Sponsored Schemes- Destitute /Widow Pension	5,096,300.00
160100743	State Sponsored Schemes -National Old Age Pension	12,666,600.00
160100745	State Sponsored Schemes- Pension For Agricultural Workers	3,059,600.00
160100746	State Sponsored Schemes- Pension For Physically Challenged/Mentally Challenged	1,798,700.00
160100747	State Sponsored Schemes- Pension For Unmarried Women Aged Above 50	308,800.00
160100769	Suchitwa Mission Grant	242,765.00
160100770	Grants for Specific Purposes - Health Grant towards conversion of PHCs and Subcentres in to Health and Wellness Centres	272,950.00
160100771	Grants for Specific Purposes - Health Grant Towards support for diagnostic InfraStructure to the PHCs	343,856.00
160100799	Other Revenue Grants	2,740,000.00
160100802	Award for Best Local Government Institution	24,751.00
160100907	Integrated Child Development Scheme	570,815.00
160102601	Beneficiary Contribution (Utilised)	826,050.00

I-6 Revenue Grants, Contributions & Compensation

Code	Head	Amount (Rs.)
160300101	Contributions Towards Joint Venture Projects- From District Panchayats	2,684,674.00
160300102	Contributions Towards Joint Venture Projects- From Block Panchayats	1,032,500.00
160300202	Contributions Towards Other Schemes - From Block Panchayats	9,609.00
	Total	70,452,373.00

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	401,921.00
	Total	401,921.00

I-9 Other Income

Code	Head	Amount (Rs.)
	Total	0.00

I-10 Establishment Expenses

Code	Head	Amount (Rs.)
210100101	Salaries - Secretary	1,006,326.00
210100102	Salaries - Permanent Staff	4,654,812.00
210100105	Salaries - Part Time Contingent Staff	283,263.00
210100106	Salaries - Contract Staff	402,330.00
210100107	Salaries - Honorarium Staff	20,000.00
210100201	Wages - Daily Wages Staff	644,853.00
210100302	Bonus - Permanent Staff	16,000.00
210100303	Bonus -Contingent Staff	4,000.00
210100306	Telephone Charges-Secretary	2,653.00
210200105	Travelling Allowances - Daily Wages Staff	7,350.00
210200206	Special Festival Allowance -Secretary	2,750.00
210200207	Special Festival Allowance - Permanent Staff	13,750.00
210200209	Special Festival Allowance - Contract Staff	9,450.00
210200210	Special Festival Allowance-Daily Wages Staff	26,840.00
210200299	Other Benefits And Allowances	500.00
210200301	Monthly Honorarium - President/Chairperson/Mayor	170,400.00
210200303	Telephone Allowance - President/Chairperson/Mayor	3,145.00
210200304	Monthly Honorarium - Vice President/Vice Chairperson/Deputy Mayor	129,845.00
210200305	Monthly Honorarium - Chairpersons Of Standing Committees	324,077.00
210200306	Monthly Honorarium - Members/Councillors	756,646.00
210200308	Telephone Charges -Vice President/Vice Chairperson/Deputy Mayor	2,899.00
210200401	Sitting Fee - President/Chairperson/Mayor	15,000.00
210200402	Sitting Fee - Vice President/Vice Chairperson/Deputy Mayor	12,750.00
210200403	Sitting Fee Of Chairpersons Of Standing Committees	34,000.00
210200404	Sitting Fee Of Members	71,600.00
210200501	Travelling Allowance -President/Chairperson/Mayor	9,600.00

I-10 Establishment Expenses

Code	Head	Amount (Rs.)
210300102	Pension Contributions - Permanent Staff	476,282.00
210300111	Contributory Pension (NPS) - Localbody Share	196,713.00
210300203	Leave Surrender - Permanent Staff	117,162.00
210300205	Leave Surrender - Part Time Contingent Staff	10,149.00
210300206	Leave Surrender- Contract Staff	26,643.00
	Total	9,451,788.00

I-11 Administrative Expenses

Code	Head	Amount (Rs.)
220100101	Rent Of Buildings	3,750.00
220110101	Electricity Charges - Office	80,286.00
220110102	Electricity Charges - Transferred Institutions	33,828.00
220110103	Water Charges - Office	22,083.00
220110104	Water Charges - Transferred Institutions	59,678.00
220110199	Other Office Maintenance Expenses	600.00
220120101	Telephone Expenses - Office	3,069.00
220120102	Telephone Expenses - Transferred Institutions	12,021.00
220120103	Postage Expenses	20,000.00
220120104	Internet Charges	43,819.00
220120107	Refreshment Charges - Committee Meetings	108,480.00
220120108	Refreshment Charges - Other Meetings	21,358.00
220200101	Purchase Of Books	8,440.00
220210101	Printing Charges	47,232.00
220210102	Stationery Expenses	47,020.00
220400101	Insurance Of Vehicles	18,020.00
220510102	Legal Expenses Other Than For Recoveries	54,000.00
220520199	Other Professional Fees Except Legal Expenses	16,618.00
220600101	Newspaper Advertisement Charges	11,088.00
220600199	Other Advertisement & Publicity Charges	3,000.00
220610101	Fee for Membership Of Krews	2,000.00
220700101	Election Expenses - Printing Charges	5,015.00
220710101	Extra - Ordinary Expenses	16,945.00
220800109	Donations And Contributions As Per Governement Order	42,000.00
220800199	Other Administrative Expenses	466,023.00
	Total	1,146,373.00

I-12 Operations & Maintenance

Code	Head	Amount (Rs.)
230100101	Electricity Charges For Street Lights	437,662.00
230100202	Diesel, Petrol, Gas & Lubricants For Office Vehicles	194,328.00
230100301	Diesel, Petrol, Gas & Lubricants For Generator	33,385.00
230100399	Diesel, Petrol, Gas & Lubricants- Others	1,080.00
230110101	Water Charges For Kwa Street Taps	48,530.00
230400101	Vehicle Hire Charges	27,130.00
230500902	Repairs & Maintenance - Movable Assets Vehicles	84,328.00

I-12 Operations & Maintenance		
Code	Head	Amount (Rs.)
230500903	Repairs & Maintenance - Movable Assets Office Equipments & Other Equipments	41,320.00
230500904	Repairs & Maintenance - Movable Assets Furniture, Fixtures, Fittings & Electrical Appliances	5,800.00
230800103	Expenses For Burial Of Unclaimed Dead Bodies	250.00
230800104	Expenses For Cutting Of Dangerous Trees	8,000.00
230800110	Sanitation Expenses	164,220.00
	Total	1,046,033.00

I-13 Interest & Finance Charges		
Code	Head	Amount (Rs.)
240500101	Interest On Loans From Co-Operative Banks	59,609.00
240700101	Bank Charges	4,957.00
	Total	64,566.00

I-14 Decentralised Plan Programme - Productive Sector		
Code	Head	Amount (Rs.)
250100007	Paddy-Subsidy For Paddy Crop Expenditure	350,000.00
250100012	Agriculture - Paddy - Barren Land Cultivation	30,000.00
250100303	Vegetables-Biofertiliser Distribution	41,250.00
250100602	Horticulture-Biofertiliser Distribution	13,750.00
250101901	Providing Individual Facilities-Pumb Set (Individual)	117,721.00
250105701	Integrated Farming	130,000.00
250110002	Cow-Construction Cattle Shed	50,000.00
250110014	Cow - Fodder For Milking Cow	1,270,500.00
250110103	Animal Husbandry-Infrastructure-Medicines For Veterinary Hospital	460,050.00
250110104	Animal Husbandry-Infrastructure-Purchases Of Equipments For Institutions(Consumables)	19,846.00
250110107	Animal Husbandry-Infrastructure - Cattleshed Renovation, Manure Pit and Urine Trough Construction	63,875.00
250110303	Protection Of Animals - Minerals, Dewormer	176,400.00
250120401	Increasing Of Milk Production-Distribution Of Food For Cattle	254,100.00
250120402	Increasing Of Milk Production - Subsidy For Milk Distributed Through Milk Societies	1,260,529.00
	Total	4,238,021.00

I-14(A) Decentralised Plan Programme - Service Sector		
Code	Head	Amount (Rs.)
251100002	Pre-Primary Education-Maintenance Of Buildings In Government School	143,202.00
251100102	Primary Education-Maintenance Of Buildings In Government School	57,770.00
251100605	Education Related Activties-Ssa Share	100,000.00
251100608	Education Related Activties-Educational Funding For Sc, St Students	71,250.00
251100610	Education Related Activties-Educational Funding For Proffessional Colleges	415,000.00
251100803	Continuing Education - Assistance To Equivalence Examination	10,000.00

I-14(A) Decentralised Plan Programme - Service Sector		
Code	Head	Amount (Rs.)
251101103	Gramasabha/Ward Sabha Centres-Rent For Gramasabha/Wardsabha Centres And Allied Activities	60,108.00
251110002	Medical Institution-Alloppathy-Maintenance Of Building	601,993.00
251110005	Medical Institution-Alloppathy-Maintenance Of Sanitation Facilities	3,250.00
251110008	Medical Institution-Alloppathy-Purchase Of Medicines For Hospitals	351,000.00
251110009	Medical Institution-Alloppathy-Repair Of Equipments	3,700.00
251110012	Medical Institution-Alloppathy-Health-Related Activities	365,361.00
251110102	Medical Institution-Ayurveda-Maintenance Of Building	74,934.00
251110109	Medical Institution-Ayurveda-Purchase Of Medcines In Health Institutions	450,000.00
251110208	Medical Institution-Homoeo-Purchase Of Medcines In Health Institutions	300,000.00
251110309	Medical Institution-Sidha-Purchase Of Medcines In Health Institutions	450,000.00
251110501	Health Related Activties-Palliative Care	833,911.00
251110506	Health Related Activties-Immunisation Activity	85,000.00
251120102	Public Drinking Water Programmes-Maintenance Of Public Well	28,574.00
251120104	Public Drinking Water Programmes-Maintenance Of Public Drinking Water Projects	68,630.00
251130001	Sanitation And Waste Management (Individal)-Toilet Construction	46,200.00
251130002	Sanitation And Waste Management (Individal)-Additional Assistance Of Complete Sanitation Programmes	11,150.00
251130005	Sanitation And Waste Management - Sanitary Napkin For School Children (She Pad)	140,000.00
251130403	Sanitation And Waste Management-Public Programmes-Despatch The Wastes To Processing Places	82,050.00
251130802	Solid Waste Management - Classification	53,460.00
251130810	Solid Waste Management - Monitoring	36,204.00
251140004	Housing-Individual Programmes-House Construction	3,800,000.00
251140005	Housing-Individual Programmes-Renovation Of Houses	1,535,000.00
251140006	Housing-Individual Programmes-Self Construction Of House	3,080,240.00
251140008	Housing-Individual Programmes-Self Renovation Of House	100,000.00
251150108	Welfare of women	180,000.00
251150302	Welfare Of Destitutes-Ashraya-Health Service	10,033.00
251150304	Welfare of Destitute	2,523.00
251150402	Welfare Of Mentally And Physically Challenged Persons-Providing Scholarship/Batta For Physically And Mentally Challenged Persons	1,175,000.00
251150403	Welfare Of Mentally And Physically Challenged Persons-Providing Equipments For Physically And Mentally Challenged Persons	87,395.00
251150514	Social Security - Local Government Level Sports and Art Competitions for Differently abled Children	35,454.00
251150521	Social Security - Electricity and Water charges of Resting Place - Take a Break	2,209.00
251150522	Social Security - Financial assistance to free lunch from Community Kitchen	86,347.00
251160001	Anganwadi Nutrition-Nutrition For The Children At The Age Of 0-3	574,387.00
251160002	Anganwadi Nutrition-Nutrition For The Children At The Age Of 3-6	338,054.00
251160003	Anganwadi Nutrition-Nutrition For Girls Below Teenage	494,795.00
251160004	Anganwadi Nutrition-Nutrition For Lactating Mothers	136,466.00
251170101	Related Programmes For Anganwadi-Honouraium For Anganwadi Workers	788,400.00
251170104	Anganwadi Related Services	15,000.00

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

Code	Head	Amount (Rs.)
251220002	Improvement Of The Service Of Local Governments-Maintenance Of Computers And Peripharals	63,642.00
251220003	Improvement Of The Service Of Local Governments-Contribution To Be Remitted To Ikm	46,500.00
251220107	Improvement Of The Service Of Transferred Institutions-Water Charge And Electric Charge For Offices/Institutions	42,048.00
251230001	Plan Formulation, Implementation And Monitoing-Plan Formulation, Implementation And Monitoring Programmes	379,577.00
251240401	Loan Repayment-Housing- Loan Repayment	50,000.00
	Total	17,865,817.00

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

Code	Head	Amount (Rs.)
252100004	Street lights	69,865.00
252110002	Roads-Patch Work	3,489,688.00
252110003	Roads-Side Wall	434,263.00
252110004	Roads-Concretting	393,745.00
252110008	Roads - Road works with interlocking & concrete blocks	49,656.00
252110301	Culverts-Renovation Of Culverts	72,494.00
252120001	Local Self Government Institution Officer Building-Renovation Of Building	198,933.00
252120003	Local Self Government Institution Officer Building-Repair Of Equipments	66,672.00
252140202	Projects As Per Govt Order-Loan Repayment Of Housing Schemes	1,289,173.00
	Total	6,064,489.00

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

Code	Head	Amount (Rs.)
253100101	Total Poverty Alleviation	8,968,000.00
	Total	8,968,000.00

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

Code	Head	Amount (Rs.)
254100106	Expenditures Of Transferred Institutions - Allopathy	109,946.00
254200102	State Sponsored Schemes -National Old Age Pension	12,666,600.00
254200103	State Sponsored Schemes- Pension For Agricultural Workers	3,059,600.00
254200104	State Sponsored Schemes- Widow Pension	5,096,300.00
254200105	State Sponsored Schemes- Pension For Unmarried Women Aged Above 50	308,800.00
254200106	State Sponsored Schemes- Pension For Physically Challenged/Mentally Challenged	1,798,700.00
	Total	23,039,946.00

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	1,767,487.00
	Total	1,767,487.00

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.)
270100101	Provision For Doubtful Receivables - Property Tax	38,719.00
	Total	38,719.00

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	672,614.00
272300101	Depreciation - Roads & Bridges	2,764,507.00
272310101	Depreciation -Sewerage & Drainage	59,105.00
272320101	Depreciation -Waterways	77,538.00
272330101	Depreciation -Public Lighting	624,272.00
272500101	Depreciation- Vehicles	250,686.00
272600101	Depreciation - Office & Other Equipments	476,254.00
272700101	Depreciation - Furniture, Fixtures, Fittings & Electrical Appliances	498,247.00
272800101	Depreciation - Other Fixed Assets	302,155.00
	Total	5,725,378.00

I-18 Prior Period Expenditure		
Code	Head	Amount (Rs.)
290800201	Prior Period Expenses - Administrative Expenses	-1,929.00
	Total	-1,929.00

I-19 Prior Period Income		
Code	Head	Amount (Rs.)
190100101	Prior Period Income-Property Tax	-38,515.00
190200201	Prior Period Income - License Fees	174,000.00
	Total	135,485.00

I-1 Tax Revenue		
Code	Head	Amount (Rs.)
110100101	Property Tax On Residential Buildings	1,898,934.00
110100102	Property Tax On Non-Residential Buildings	2,318,743.00

I-1 Tax Revenue		
Code	Head	Amount (Rs.)
110200101	Profession Tax - Institutions	25,000.00
110200102	Profession Tax - Employees	1,223,530.00
110200105	Profession Tax - Traders	149,590.00
	Total	5,615,797.00

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	162,270.00
130300101	Rent From Auditoriums And Halls	10,250.00
	Total	172,520.00

I-4 Fees & User Charges		
Code	Head	Amount (Rs.)
140100102	Registration Fee From Private Hospital & Paramedical Institutions	1,050.00
140100202	Birth Registration - Between 30 Days And 1 Year - Late Fee	10.00
140100203	Birth Registration -After 1 Year - Late Fee	10.00
140100301	Death Registration - Between 21 Days And 30Days - Late Fee	4.00
140100302	Death Registration - Between 21 Days And 1 Year - Late Fee	60.00
140100303	Death Registration -After 1 Year - Late Fee	30.00
140110101	Licence Fees For Factories, Traders, Enterpreneuors and Other Services	194,500.00
140110109	Licence Fees For Domestic Dogs And Pigs	3,400.00
140110110	Licence Fees For Livestock Farms	2,800.00
140120101	Permit Fee For Construction Of Buildings	1,526,135.00
140120102	Permit Fee For Installation Of Machinery	285.00
140120104	Permit Fee For Running Machinery	38,315.00
140120105	Fee for Building Regularisation	597,954.00
140130101	Fee for Issue Of Birth Certificate	10.00
140130104	Fee for Name Inclusion After School Admission	5.00
140130107	Birth Registration - Fee For Non Availability Certificate	18.00
140130108	Death Regn.- Fee For Non Availability Certificate	28.00
140130109	Fee for Marriage Registration Under Common Marriage Rules Within 45 Days + Certificate Issue	2,900.00
140130110	Fee for Marriage Registration Under Common Marriage Rules Between 45 Days And 5 Years + Certificate Issue	800.00
140130111	Fee for Marriage Registration Under Common Marriage Rules After 5 Years + Certificate Issue	1,200.00
140130112	Fee for Issue Of Marriage Certificate (Extra copies)	980.00
140130113	Fee for Corrections In Marriage Register (Except Clerical Error) + Issue Of Certificate	100.00
140130119	Fees For Extracts As Per RTI Act	87.00
140130199	Fees For Other Certificates Or Extracts	268.00
140200101	Penalties And Fines - Penal Interest	85,836.00

I-4 Fees & User Charges		
Code	Head	Amount (Rs.)
140200106	Penalties And Fines - Marriage Registration	3,800.00
140200107	Penalties And Fines - Licence (Delayed Application For Licence)	2,440.00
140200110	Penalties And Fines - Ownership Change	39,000.00
140200199	Penalties And Fines - Other Penalties	17,650.00
140400101	Notice Fee	3,501.00
140400106	Search Fee - Birth Registration	130.00
140400107	Compounding Fee	100.00
140400109	Application Fee	150,470.00
140400115	Search Fee - Death Registration	66.00
140400199	Other Fees	3,000.00
	Total	2,676,942.00

I-5 Sales & Hire Charges		
Code	Head	Amount (Rs.)
150100110	Receipts from Sale Of Timber	1,400.00
150110101	Receipts from Sale Of Tender Forms	177,264.00
150120102	Receipts from Sale Of Scrap/ Empties And Waste Materials.	24,250.00
	Total	202,914.00

I-6 Revenue Grants, Contributions & Compensation		
Code	Head	Amount (Rs.)
160100101	Development Fund - General	8,354,333.00
160100102	Development Fund - Special Component Plan	2,692,083.00
160100104	Development Fund - Central Finance Commission Grant - Basic Grant	935,188.00
160100111	Development Fund - Central Finance Commission Grant – Tied fund	326,156.00
160100401	Maintenance Fund - Road Assets	4,121,060.00
160100402	Maintenance Fund - Non-Road Assets	2,997,417.00
160100501	General Purpose Fund/Fund For Traditional Functions	6,943,500.00
160100628	Mahatma Gandhi National Rural Employment Guarantee Scheme	10,735,487.00
160100649	National Rural Health Mission	577,242.00
160100674	Swaccha Bharat Abhiyaan (Rural And Urban)	1,091,937.00
160100737	State Sponsored Schemes- Destitute /Widow Pension	5,096,300.00
160100743	State Sponsored Schemes -National Old Age Pension	12,666,600.00
160100745	State Sponsored Schemes- Pension For Agricultural Workers	3,059,600.00
160100746	State Sponsored Schemes- Pension For Physically Challenged/Mentally Challenged	1,798,700.00
160100747	State Sponsored Schemes- Pension For Unmarried Women Aged Above 50	308,800.00
160100769	Suchitwa Mission Grant	242,765.00
160100770	Grants for Specific Purposes - Health Grant towards conversion of PHCs and Subcentres in to Health and Wellness Centres	272,950.00
160100771	Grants for Specific Purposes - Health Grant Towards support for diagnostic InfraStructure to the PHCs	343,856.00
160100799	Other Revenue Grants	2,740,000.00
160100802	Award for Best Local Government Institution	24,751.00
160100907	Integrated Child Development Scheme	570,815.00
160102601	Beneficiary Contribution (Utilised)	826,050.00

I-6 Revenue Grants, Contributions & Compensation

Code	Head	Amount (Rs.)
160300101	Contributions Towards Joint Venture Projects- From District Panchayats	2,684,674.00
160300102	Contributions Towards Joint Venture Projects- From Block Panchayats	1,032,500.00
160300202	Contributions Towards Other Schemes - From Block Panchayats	9,609.00
	Total	70,452,373.00

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	401,921.00
	Total	401,921.00

I-9 Other Income

Code	Head	Amount (Rs.)
	Total	0.00

I-10 Establishment Expenses

Code	Head	Amount (Rs.)
210100101	Salaries - Secretary	1,006,326.00
210100102	Salaries - Permanent Staff	4,654,812.00
210100105	Salaries - Part Time Contingent Staff	283,263.00
210100106	Salaries - Contract Staff	402,330.00
210100107	Salaries - Honorarium Staff	20,000.00
210100201	Wages - Daily Wages Staff	644,853.00
210100302	Bonus - Permanent Staff	16,000.00
210100303	Bonus -Contingent Staff	4,000.00
210100306	Telephone Charges-Secretary	2,653.00
210200105	Travelling Allowances - Daily Wages Staff	7,350.00
210200206	Special Festival Allowance -Secretary	2,750.00
210200207	Special Festival Allowance - Permanent Staff	13,750.00
210200209	Special Festival Allowance - Contract Staff	9,450.00
210200210	Special Festival Allowance-Daily Wages Staff	26,840.00
210200299	Other Benefits And Allowances	500.00
210200301	Monthly Honorarium - President/Chairperson/Mayor	170,400.00
210200303	Telephone Allowance - President/Chairperson/Mayor	3,145.00
210200304	Monthly Honorarium - Vice President/Vice Chairperson/Deputy Mayor	129,845.00
210200305	Monthly Honorarium - Chairpersons Of Standing Committees	324,077.00
210200306	Monthly Honorarium - Members/Councillors	756,646.00
210200308	Telephone Charges -Vice President/Vice Chairperson/Deputy Mayor	2,899.00
210200401	Sitting Fee - President/Chairperson/Mayor	15,000.00
210200402	Sitting Fee - Vice President/Vice Chairperson/Deputy Mayor	12,750.00
210200403	Sitting Fee Of Chairpersons Of Standing Committees	34,000.00
210200404	Sitting Fee Of Members	71,600.00
210200501	Travelling Allowance -President/Chairperson/Mayor	9,600.00

I-10 Establishment Expenses

Code	Head	Amount (Rs.)
210300102	Pension Contributions - Permanent Staff	476,282.00
210300111	Contributory Pension (NPS) - Localbody Share	196,713.00
210300203	Leave Surrender - Permanent Staff	117,162.00
210300205	Leave Surrender - Part Time Contingent Staff	10,149.00
210300206	Leave Surrender- Contract Staff	26,643.00
	Total	9,451,788.00

I-11 Administrative Expenses

Code	Head	Amount (Rs.)
220100101	Rent Of Buildings	3,750.00
220110101	Electricity Charges - Office	80,286.00
220110102	Electricity Charges - Transferred Institutions	33,828.00
220110103	Water Charges - Office	22,083.00
220110104	Water Charges - Transferred Institutions	59,678.00
220110199	Other Office Maintenance Expenses	600.00
220120101	Telephone Expenses - Office	3,069.00
220120102	Telephone Expenses - Transferred Institutions	12,021.00
220120103	Postage Expenses	20,000.00
220120104	Internet Charges	43,819.00
220120107	Refreshment Charges - Committee Meetings	108,480.00
220120108	Refreshment Charges - Other Meetings	21,358.00
220200101	Purchase Of Books	8,440.00
220210101	Printing Charges	47,232.00
220210102	Stationery Expenses	47,020.00
220400101	Insurance Of Vehicles	18,020.00
220510102	Legal Expenses Other Than For Recoveries	54,000.00
220520199	Other Professional Fees Except Legal Expenses	16,618.00
220600101	Newspaper Advertisement Charges	11,088.00
220600199	Other Advertisement & Publicity Charges	3,000.00
220610101	Fee for Membership Of Krews	2,000.00
220700101	Election Expenses - Printing Charges	5,015.00
220710101	Extra - Ordinary Expenses	16,945.00
220800109	Donations And Contributions As Per Governement Order	42,000.00
220800199	Other Administrative Expenses	466,023.00
	Total	1,146,373.00

I-12 Operations & Maintenance

Code	Head	Amount (Rs.)
230100101	Electricity Charges For Street Lights	437,662.00
230100202	Diesel, Petrol, Gas & Lubricants For Office Vehicles	194,328.00
230100301	Diesel, Petrol, Gas & Lubricants For Generator	33,385.00
230100399	Diesel, Petrol, Gas & Lubricants- Others	1,080.00
230110101	Water Charges For Kwa Street Taps	48,530.00
230400101	Vehicle Hire Charges	27,130.00
230500902	Repairs & Maintenance - Movable Assets Vehicles	84,328.00

I-12 Operations & Maintenance

Code	Head	Amount (Rs.)
230500903	Repairs & Maintenance - Movable Assets Office Equipments & Other Equipments	41,320.00
230500904	Repairs & Maintenance - Movable Assets Furniture, Fixtures, Fittings & Electrical Appliances	5,800.00
230800103	Expenses For Burial Of Unclaimed Dead Bodies	250.00
230800104	Expenses For Cutting Of Dangerous Trees	8,000.00
230800110	Sanitation Expenses	164,220.00
	Total	1,046,033.00

I-13 Interest & Finance Charges

Code	Head	Amount (Rs.)
240500101	Interest On Loans From Co-Operative Banks	59,609.00
240700101	Bank Charges	4,957.00
	Total	64,566.00

I-14 Decentralised Plan Programme - Productive Sector

Code	Head	Amount (Rs.)
250100007	Paddy-Subsidy For Paddy Crop Expenditure	350,000.00
250100012	Agriculture - Paddy - Barren Land Cultivation	30,000.00
250100303	Vegetables-Biofertiliser Distribution	41,250.00
250100602	Horticulture-Biofertiliser Distribution	13,750.00
250101901	Providing Individual Facilities-Pumb Set (Individual)	117,721.00
250105701	Integrated Farming	130,000.00
250110002	Cow-Construction Cattle Shed	50,000.00
250110014	Cow - Fodder For Milking Cow	1,270,500.00
250110103	Animal Husbandry-Infrastructure-Medicines For Veterinary Hospital	460,050.00
250110104	Animal Husbandry-Infrastructure-Purchases Of Equipments For Institutions(Consumables)	19,846.00
250110107	Animal Husbandry-Infrastructure - Cattleshed Renovation, Manure Pit and Urine Trough Construction	63,875.00
250110303	Protection Of Animals - Minerals, Dewormer	176,400.00
250120401	Increasing Of Milk Production-Distribution Of Food For Cattle	254,100.00
250120402	Increasing Of Milk Production - Subsidy For Milk Distributed Through Milk Societies	1,260,529.00
	Total	4,238,021.00

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

Code	Head	Amount (Rs.)
251100002	Pre-Primary Education-Maintenance Of Buildings In Government School	143,202.00
251100102	Primary Education-Maintenance Of Buildings In Government School	57,770.00
251100605	Education Related Activties-Ssa Share	100,000.00
251100608	Education Related Activties-Educational Funding For Sc, St Students	71,250.00
251100610	Education Related Activties-Educational Funding For Proffessional Colleges	415,000.00
251100803	Continuing Education - Assistance To Equivalence Examination	10,000.00

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

Code	Head	Amount (Rs.)
251101103	Gramasabha/Ward Sabha Centres-Rent For Gramasabha/Wardsabha Centres And Allied Activities	60,108.00
251110002	Medical Institution-Alloppathy-Maintenance Of Building	601,993.00
251110005	Medical Institution-Alloppathy-Maintenance Of Sanitation Facilities	3,250.00
251110008	Medical Institution-Alloppathy-Purchase Of Medicines For Hospitals	351,000.00
251110009	Medical Institution-Alloppathy-Repair Of Equipments	3,700.00
251110012	Medical Institution-Alloppathy-Health-Related Activities	365,361.00
251110102	Medical Institution-Ayurveda-Maintenance Of Building	74,934.00
251110109	Medical Institution-Ayurveda-Purchase Of Medcines In Health Institutions	450,000.00
251110208	Medical Institution-Homoeo-Purchase Of Medcines In Health Institutions	300,000.00
251110309	Medical Institution-Sidha-Purchase Of Medcines In Health Institutions	450,000.00
251110501	Health Related Activties-Palliative Care	833,911.00
251110506	Health Related Activties-Immunisation Activity	85,000.00
251120102	Public Drinking Water Programmes-Maintenance Of Public Well	28,574.00
251120104	Public Drinking Water Programmes-Maintenance Of Public Drinking Water Projects	68,630.00
251130001	Sanitation And Waste Management (Individual)-Toilet Construction	46,200.00
251130002	Sanitation And Waste Management (Individual)-Additional Assistance Of Complete Sanitation Programmes	11,150.00
251130005	Sanitation And Waste Management - Sanitary Napkin For School Children (She Pad)	140,000.00
251130403	Sanitation And Waste Management-Public Programmes-Despatch The Wastes To Processing Places	82,050.00
251130802	Solid Waste Management - Classification	53,460.00
251130810	Solid Waste Management - Monitoring	36,204.00
251140004	Housing-Individual Programmes-House Construction	3,800,000.00
251140005	Housing-Individual Programmes-Renovation Of Houses	1,535,000.00
251140006	Housing-Individual Programmes-Self Construction Of House	3,080,240.00
251140008	Housing-Individual Programmes-Self Renovation Of House	100,000.00
251150108	Welfare of women	180,000.00
251150302	Welfare Of Destitutes-Ashraya-Health Service	10,033.00
251150304	Welfare of Destitute	2,523.00
251150402	Welfare Of Mentally And Physically Challenged Persons-Providing Scholarship/Batta For Physically And Mentally Challenged Persons	1,175,000.00
251150403	Welfare Of Mentally And Physically Challenged Persons-Providing Equipments For Physically And Mentally Challenged Persons	87,395.00
251150514	Social Security - Local Government Level Sports and Art Competitions for Differently abled Children	35,454.00
251150521	Social Security - Electricity and Water charges of Resting Place - Take a Break	2,209.00
251150522	Social Security - Financial assistance to free lunch from Community Kitchen	86,347.00
251160001	Anganwadi Nutrition-Nutrition For The Children At The Age Of 0-3	574,387.00
251160002	Anganwadi Nutrition-Nutrition For The Children At The Age Of 3-6	338,054.00
251160003	Anganwadi Nutrition-Nutrition For Girls Below Teenage	494,795.00
251160004	Anganwadi Nutrition-Nutrition For Lactating Mothers	136,466.00
251170101	Related Programmes For Anganwadi-Honouraium For Anganwadi Workers	788,400.00
251170104	Anganwadi Related Services	15,000.00

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

Code	Head	Amount (Rs.)
251220002	Improvement Of The Service Of Local Governments-Maintenance Of Computers And Peripharals	63,642.00
251220003	Improvement Of The Service Of Local Governments-Contribution To Be Remitted To Ikm	46,500.00
251220107	Improvement Of The Service Of Transferred Institutions-Water Charge And Electric Charge For Offices/Institutions	42,048.00
251230001	Plan Formulation, Implementation And Monitoing-Plan Formulation, Implementation And Monitoring Programmes	379,577.00
251240401	Loan Repayment-Housing- Loan Repayment	50,000.00
	Total	17,865,817.00

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

Code	Head	Amount (Rs.)
252100004	Street lights	69,865.00
252110002	Roads-Patch Work	3,489,688.00
252110003	Roads-Side Wall	434,263.00
252110004	Roads-Concretting	393,745.00
252110008	Roads - Road works with interlocking & concrete blocks	49,656.00
252110301	Culverts-Renovation Of Culverts	72,494.00
252120001	Local Self Government Institution Officer Building-Renovation Of Building	198,933.00
252120003	Local Self Government Institution Officer Building-Repair Of Equipments	66,672.00
252140202	Projects As Per Govt Order-Loan Repayment Of Housing Schemes	1,289,173.00
	Total	6,064,489.00

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

Code	Head	Amount (Rs.)
253100101	Total Poverty Alleviation	8,968,000.00
	Total	8,968,000.00

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

Code	Head	Amount (Rs.)
254100106	Expenditures Of Transferred Institutions - Allopathy	109,946.00
254200102	State Sponsored Schemes -National Old Age Pension	12,666,600.00
254200103	State Sponsored Schemes- Pension For Agricultural Workers	3,059,600.00
254200104	State Sponsored Schemes- Widow Pension	5,096,300.00
254200105	State Sponsored Schemes- Pension For Unmarried Women Aged Above 50	308,800.00
254200106	State Sponsored Schemes- Pension For Physically Challenged/Mentally Challenged	1,798,700.00
	Total	23,039,946.00

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	1,767,487.00
	Total	1,767,487.00

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.)
270100101	Provision For Doubtful Receivables - Property Tax	38,719.00
	Total	38,719.00

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	672,614.00
272300101	Depreciation - Roads & Bridges	2,764,507.00
272310101	Depreciation -Sewerage & Drainage	59,105.00
272320101	Depreciation -Waterways	77,538.00
272330101	Depreciation -Public Lighting	624,272.00
272500101	Depreciation- Vehicles	250,686.00
272600101	Depreciation - Office & Other Equipments	476,254.00
272700101	Depreciation - Furniture, Fixtures, Fittings & Electrical Appliances	498,247.00
272800101	Depreciation - Other Fixed Assets	302,155.00
	Total	5,725,378.00

I-18 Prior Period Expenditure		
Code	Head	Amount (Rs.)
290800201	Prior Period Expenses - Administrative Expenses	-1,929.00
	Total	-1,929.00

I-19 Prior Period Income		
Code	Head	Amount (Rs.)
190100101	Prior Period Income-Property Tax	-38,515.00
190200201	Prior Period Income - License Fees	174,000.00
	Total	135,485.00

I-1 Tax Revenue		
Code	Head	Amount (Rs.)
110100101	Property Tax On Residential Buildings	1,898,934.00
110100102	Property Tax On Non-Residential Buildings	2,318,743.00

I-1 Tax Revenue		
Code	Head	Amount (Rs.)
110200101	Profession Tax - Institutions	25,000.00
110200102	Profession Tax - Employees	1,223,530.00
110200105	Profession Tax - Traders	149,590.00
	Total	5,615,797.00

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	162,270.00
130300101	Rent From Auditoriums And Halls	10,250.00
	Total	172,520.00

I-4 Fees & User Charges		
Code	Head	Amount (Rs.)
140100102	Registration Fee From Private Hospital & Paramedical Institutions	1,050.00
140100202	Birth Registration - Between 30 Days And 1 Year - Late Fee	10.00
140100203	Birth Registration -After 1 Year - Late Fee	10.00
140100301	Death Registration - Between 21 Days And 30Days - Late Fee	4.00
140100302	Death Registration - Between 21 Days And 1 Year - Late Fee	60.00
140100303	Death Registration -After 1 Year - Late Fee	30.00
140110101	Licence Fees For Factories, Traders, Enterpreneuors and Other Services	194,500.00
140110109	Licence Fees For Domestic Dogs And Pigs	3,400.00
140110110	Licence Fees For Livestock Farms	2,800.00
140120101	Permit Fee For Construction Of Buildings	1,526,135.00
140120102	Permit Fee For Installation Of Machinery	285.00
140120104	Permit Fee For Running Machinery	38,315.00
140120105	Fee for Building Regularisation	597,954.00
140130101	Fee for Issue Of Birth Certificate	10.00
140130104	Fee for Name Inclusion After School Admission	5.00
140130107	Birth Registration - Fee For Non Availability Certificate	18.00
140130108	Death Regn.- Fee For Non Availability Certificate	28.00
140130109	Fee for Marriage Registration Under Common Marriage Rules Within 45 Days + Certificate Issue	2,900.00
140130110	Fee for Marriage Registration Under Common Marriage Rules Between 45 Days And 5 Years + Certificate Issue	800.00
140130111	Fee for Marriage Registration Under Common Marriage Rules After 5 Years + Certificate Issue	1,200.00
140130112	Fee for Issue Of Marriage Certificate (Extra copies)	980.00
140130113	Fee for Corrections In Marriage Register (Except Clerical Error) + Issue Of Certificate	100.00
140130119	Fees For Extracts As Per RTI Act	87.00
140130199	Fees For Other Certificates Or Extracts	268.00
140200101	Penalties And Fines - Penal Interest	85,836.00

I-4 Fees & User Charges		
Code	Head	Amount (Rs.)
140200106	Penalties And Fines - Marriage Registration	3,800.00
140200107	Penalties And Fines - Licence (Delayed Application For Licence)	2,440.00
140200110	Penalties And Fines - Ownership Change	39,000.00
140200199	Penalties And Fines - Other Penalties	17,650.00
140400101	Notice Fee	3,501.00
140400106	Search Fee - Birth Registration	130.00
140400107	Compounding Fee	100.00
140400109	Application Fee	150,470.00
140400115	Search Fee - Death Registration	66.00
140400199	Other Fees	3,000.00
	Total	2,676,942.00

I-5 Sales & Hire Charges		
Code	Head	Amount (Rs.)
150100110	Receipts from Sale Of Timber	1,400.00
150110101	Receipts from Sale Of Tender Forms	177,264.00
150120102	Receipts from Sale Of Scrap/ Empties And Waste Materials.	24,250.00
	Total	202,914.00

I-6 Revenue Grants, Contributions & Compensation		
Code	Head	Amount (Rs.)
160100101	Development Fund - General	8,354,333.00
160100102	Development Fund - Special Component Plan	2,692,083.00
160100104	Development Fund - Central Finance Commission Grant - Basic Grant	935,188.00
160100111	Development Fund - Central Finance Commission Grant – Tied fund	326,156.00
160100401	Maintenance Fund - Road Assets	4,121,060.00
160100402	Maintenance Fund - Non-Road Assets	2,997,417.00
160100501	General Purpose Fund/Fund For Traditional Functions	6,943,500.00
160100628	Mahatma Gandhi National Rural Employment Guarantee Scheme	10,735,487.00
160100649	National Rural Health Mission	577,242.00
160100674	Swaccha Bharat Abhiyaan (Rural And Urban)	1,091,937.00
160100737	State Sponsored Schemes- Destitute /Widow Pension	5,096,300.00
160100743	State Sponsored Schemes -National Old Age Pension	12,666,600.00
160100745	State Sponsored Schemes- Pension For Agricultural Workers	3,059,600.00
160100746	State Sponsored Schemes- Pension For Physically Challenged/Mentally Challenged	1,798,700.00
160100747	State Sponsored Schemes- Pension For Unmarried Women Aged Above 50	308,800.00
160100769	Suchitwa Mission Grant	242,765.00
160100770	Grants for Specific Purposes - Health Grant towards conversion of PHCs and Subcentres in to Health and Wellness Centres	272,950.00
160100771	Grants for Specific Purposes - Health Grant Towards support for diagnostic InfraStructure to the PHCs	343,856.00
160100799	Other Revenue Grants	2,740,000.00
160100802	Award for Best Local Government Institution	24,751.00
160100907	Integrated Child Development Scheme	570,815.00
160102601	Beneficiary Contribution (Utilised)	826,050.00

I-6 Revenue Grants, Contributions & Compensation

Code	Head	Amount (Rs.)
160300101	Contributions Towards Joint Venture Projects- From District Panchayats	2,684,674.00
160300102	Contributions Towards Joint Venture Projects- From Block Panchayats	1,032,500.00
160300202	Contributions Towards Other Schemes - From Block Panchayats	9,609.00
	Total	70,452,373.00

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	401,921.00
	Total	401,921.00

I-9 Other Income

Code	Head	Amount (Rs.)
	Total	0.00

I-10 Establishment Expenses

Code	Head	Amount (Rs.)
210100101	Salaries - Secretary	1,006,326.00
210100102	Salaries - Permanent Staff	4,654,812.00
210100105	Salaries - Part Time Contingent Staff	283,263.00
210100106	Salaries - Contract Staff	402,330.00
210100107	Salaries - Honorarium Staff	20,000.00
210100201	Wages - Daily Wages Staff	644,853.00
210100302	Bonus - Permanent Staff	16,000.00
210100303	Bonus -Contingent Staff	4,000.00
210100306	Telephone Charges-Secretary	2,653.00
210200105	Travelling Allowances - Daily Wages Staff	7,350.00
210200206	Special Festival Allowance -Secretary	2,750.00
210200207	Special Festival Allowance - Permanent Staff	13,750.00
210200209	Special Festival Allowance - Contract Staff	9,450.00
210200210	Special Festival Allowance-Daily Wages Staff	26,840.00
210200299	Other Benefits And Allowances	500.00
210200301	Monthly Honorarium - President/Chairperson/Mayor	170,400.00
210200303	Telephone Allowance - President/Chairperson/Mayor	3,145.00
210200304	Monthly Honorarium - Vice President/Vice Chairperson/Deputy Mayor	129,845.00
210200305	Monthly Honorarium - Chairpersons Of Standing Committees	324,077.00
210200306	Monthly Honorarium - Members/Councillors	756,646.00
210200308	Telephone Charges -Vice President/Vice Chairperson/Deputy Mayor	2,899.00
210200401	Sitting Fee - President/Chairperson/Mayor	15,000.00
210200402	Sitting Fee - Vice President/Vice Chairperson/Deputy Mayor	12,750.00
210200403	Sitting Fee Of Chairpersons Of Standing Committees	34,000.00
210200404	Sitting Fee Of Members	71,600.00
210200501	Travelling Allowance -President/Chairperson/Mayor	9,600.00

I-10 Establishment Expenses

Code	Head	Amount (Rs.)
210300102	Pension Contributions - Permanent Staff	476,282.00
210300111	Contributory Pension (NPS) - Localbody Share	196,713.00
210300203	Leave Surrender - Permanent Staff	117,162.00
210300205	Leave Surrender - Part Time Contingent Staff	10,149.00
210300206	Leave Surrender- Contract Staff	26,643.00
	Total	9,451,788.00

I-11 Administrative Expenses

Code	Head	Amount (Rs.)
220100101	Rent Of Buildings	3,750.00
220110101	Electricity Charges - Office	80,286.00
220110102	Electricity Charges - Transferred Institutions	33,828.00
220110103	Water Charges - Office	22,083.00
220110104	Water Charges - Transferred Institutions	59,678.00
220110199	Other Office Maintenance Expenses	600.00
220120101	Telephone Expenses - Office	3,069.00
220120102	Telephone Expenses - Transferred Institutions	12,021.00
220120103	Postage Expenses	20,000.00
220120104	Internet Charges	43,819.00
220120107	Refreshment Charges - Committee Meetings	108,480.00
220120108	Refreshment Charges - Other Meetings	21,358.00
220200101	Purchase Of Books	8,440.00
220210101	Printing Charges	47,232.00
220210102	Stationery Expenses	47,020.00
220400101	Insurance Of Vehicles	18,020.00
220510102	Legal Expenses Other Than For Recoveries	54,000.00
220520199	Other Professional Fees Except Legal Expenses	16,618.00
220600101	Newspaper Advertisement Charges	11,088.00
220600199	Other Advertisement & Publicity Charges	3,000.00
220610101	Fee for Membership Of Krews	2,000.00
220700101	Election Expenses - Printing Charges	5,015.00
220710101	Extra - Ordinary Expenses	16,945.00
220800109	Donations And Contributions As Per Governement Order	42,000.00
220800199	Other Administrative Expenses	466,023.00
	Total	1,146,373.00

I-12 Operations & Maintenance

Code	Head	Amount (Rs.)
230100101	Electricity Charges For Street Lights	437,662.00
230100202	Diesel, Petrol, Gas & Lubricants For Office Vehicles	194,328.00
230100301	Diesel, Petrol, Gas & Lubricants For Generator	33,385.00
230100399	Diesel, Petrol, Gas & Lubricants- Others	1,080.00
230110101	Water Charges For Kwa Street Taps	48,530.00
230400101	Vehicle Hire Charges	27,130.00
230500902	Repairs & Maintenance - Movable Assets Vehicles	84,328.00

I-12 Operations & Maintenance		
Code	Head	Amount (Rs.)
230500903	Repairs & Maintenance - Movable Assets Office Equipments & Other Equipments	41,320.00
230500904	Repairs & Maintenance - Movable Assets Furniture, Fixtures, Fittings & Electrical Appliances	5,800.00
230800103	Expenses For Burial Of Unclaimed Dead Bodies	250.00
230800104	Expenses For Cutting Of Dangerous Trees	8,000.00
230800110	Sanitation Expenses	164,220.00
	Total	1,046,033.00

I-13 Interest & Finance Charges		
Code	Head	Amount (Rs.)
240500101	Interest On Loans From Co-Operative Banks	59,609.00
240700101	Bank Charges	4,957.00
	Total	64,566.00

I-14 Decentralised Plan Programme - Productive Sector		
Code	Head	Amount (Rs.)
250100007	Paddy-Subsidy For Paddy Crop Expenditure	350,000.00
250100012	Agriculture - Paddy - Barren Land Cultivation	30,000.00
250100303	Vegetables-Biofertiliser Distribution	41,250.00
250100602	Horticulture-Biofertiliser Distribution	13,750.00
250101901	Providing Individual Facilities-Pumb Set (Individual)	117,721.00
250105701	Integrated Farming	130,000.00
250110002	Cow-Construction Cattle Shed	50,000.00
250110014	Cow - Fodder For Milking Cow	1,270,500.00
250110103	Animal Husbandry-Infrastructure-Medicines For Veterinary Hospital	460,050.00
250110104	Animal Husbandry-Infrastructure-Purchases Of Equipments For Institutions(Consumables)	19,846.00
250110107	Animal Husbandry-Infrastructure - Cattleshed Renovation, Manure Pit and Urine Trough Construction	63,875.00
250110303	Protection Of Animals - Minerals, Dewormer	176,400.00
250120401	Increasing Of Milk Production-Distribution Of Food For Cattle	254,100.00
250120402	Increasing Of Milk Production - Subsidy For Milk Distributed Through Milk Societies	1,260,529.00
	Total	4,238,021.00

I-14(A) Decentralised Plan Programme - Service Sector		
Code	Head	Amount (Rs.)
251100002	Pre-Primary Education-Maintenance Of Buildings In Government School	143,202.00
251100102	Primary Education-Maintenance Of Buildings In Government School	57,770.00
251100605	Education Related Activties-Ssa Share	100,000.00
251100608	Education Related Activties-Educational Funding For Sc, St Students	71,250.00
251100610	Education Related Activties-Educational Funding For Proffessional Colleges	415,000.00
251100803	Continuing Education - Assistance To Equivalence Examination	10,000.00

I-14(A) Decentralised Plan Programme - Service Sector		
Code	Head	Amount (Rs.)
251101103	Gramasabha/Ward Sabha Centres-Rent For Gramasabha/Wardsabha Centres And Allied Activities	60,108.00
251110002	Medical Institution-Alloppathy-Maintenance Of Building	601,993.00
251110005	Medical Institution-Alloppathy-Maintenance Of Sanitation Facilities	3,250.00
251110008	Medical Institution-Alloppathy-Purchase Of Medicines For Hospitals	351,000.00
251110009	Medical Institution-Alloppathy-Repair Of Equipments	3,700.00
251110012	Medical Institution-Alloppathy-Health-Related Activities	365,361.00
251110102	Medical Institution-Ayurveda-Maintenance Of Building	74,934.00
251110109	Medical Institution-Ayurveda-Purchase Of Medcines In Health Institutions	450,000.00
251110208	Medical Institution-Homoeo-Purchase Of Medcines In Health Institutions	300,000.00
251110309	Medical Institution-Sidha-Purchase Of Medcines In Health Institutions	450,000.00
251110501	Health Related Activties-Palliative Care	833,911.00
251110506	Health Related Activties-Immunisation Activity	85,000.00
251120102	Public Drinking Water Programmes-Maintenance Of Public Well	28,574.00
251120104	Public Drinking Water Programmes-Maintenance Of Public Drinking Water Projects	68,630.00
251130001	Sanitation And Waste Management (Individal)-Toilet Construction	46,200.00
251130002	Sanitation And Waste Management (Individal)-Additional Assistance Of Complete Sanitation Programmes	11,150.00
251130005	Sanitation And Waste Management - Sanitary Napkin For School Children (She Pad)	140,000.00
251130403	Sanitation And Waste Management-Public Programmes-Despatch The Wastes To Processing Places	82,050.00
251130802	Solid Waste Management - Classification	53,460.00
251130810	Solid Waste Management - Monitoring	36,204.00
251140004	Housing-Individual Programmes-House Construction	3,800,000.00
251140005	Housing-Individual Programmes-Renovation Of Houses	1,535,000.00
251140006	Housing-Individual Programmes-Self Construction Of House	3,080,240.00
251140008	Housing-Individual Programmes-Self Renovation Of House	100,000.00
251150108	Welfare of women	180,000.00
251150302	Welfare Of Destitutes-Ashraya-Health Service	10,033.00
251150304	Welfare of Destitute	2,523.00
251150402	Welfare Of Mentally And Physically Challenged Persons-Providing Scholarship/Batta For Physically And Mentally Challenged Persons	1,175,000.00
251150403	Welfare Of Mentally And Physically Challenged Persons-Providing Equipments For Physically And Mentally Challenged Persons	87,395.00
251150514	Social Security - Local Government Level Sports and Art Competitions for Differently abled Children	35,454.00
251150521	Social Security - Electricity and Water charges of Resting Place - Take a Break	2,209.00
251150522	Social Security - Financial assistance to free lunch from Community Kitchen	86,347.00
251160001	Anganwadi Nutrition-Nutrition For The Children At The Age Of 0-3	574,387.00
251160002	Anganwadi Nutrition-Nutrition For The Children At The Age Of 3-6	338,054.00
251160003	Anganwadi Nutrition-Nutrition For Girls Below Teenage	494,795.00
251160004	Anganwadi Nutrition-Nutrition For Lactating Mothers	136,466.00
251170101	Related Programmes For Anganwadi-Honouraium For Anganwadi Workers	788,400.00
251170104	Anganwadi Related Services	15,000.00

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

Code	Head	Amount (Rs.)
251220002	Improvement Of The Service Of Local Governments-Maintenance Of Computers And Peripharals	63,642.00
251220003	Improvement Of The Service Of Local Governments-Contribution To Be Remitted To Ikm	46,500.00
251220107	Improvement Of The Service Of Transferred Institutions-Water Charge And Electric Charge For Offices/Institutions	42,048.00
251230001	Plan Formulation, Implementation And Monitoing-Plan Formulation, Implementation And Monitoring Programmes	379,577.00
251240401	Loan Repayment-Housing- Loan Repayment	50,000.00
	Total	17,865,817.00

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

Code	Head	Amount (Rs.)
252100004	Street lights	69,865.00
252110002	Roads-Patch Work	3,489,688.00
252110003	Roads-Side Wall	434,263.00
252110004	Roads-Concretting	393,745.00
252110008	Roads - Road works with interlocking & concrete blocks	49,656.00
252110301	Culverts-Renovation Of Culverts	72,494.00
252120001	Local Self Government Institution Officer Building-Renovation Of Building	198,933.00
252120003	Local Self Government Institution Officer Building-Repair Of Equipments	66,672.00
252140202	Projects As Per Govt Order-Loan Repayment Of Housing Schemes	1,289,173.00
	Total	6,064,489.00

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

Code	Head	Amount (Rs.)
253100101	Total Poverty Alleviation	8,968,000.00
	Total	8,968,000.00

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

Code	Head	Amount (Rs.)
254100106	Expenditures Of Transferred Institutions - Allopathy	109,946.00
254200102	State Sponsored Schemes -National Old Age Pension	12,666,600.00
254200103	State Sponsored Schemes- Pension For Agricultural Workers	3,059,600.00
254200104	State Sponsored Schemes- Widow Pension	5,096,300.00
254200105	State Sponsored Schemes- Pension For Unmarried Women Aged Above 50	308,800.00
254200106	State Sponsored Schemes- Pension For Physically Challenged/Mentally Challenged	1,798,700.00
	Total	23,039,946.00

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	1,767,487.00
	Total	1,767,487.00

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.)
270100101	Provision For Doubtful Receivables - Property Tax	38,719.00
	Total	38,719.00

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	672,614.00
272300101	Depreciation - Roads & Bridges	2,764,507.00
272310101	Depreciation -Sewerage & Drainage	59,105.00
272320101	Depreciation -Waterways	77,538.00
272330101	Depreciation -Public Lighting	624,272.00
272500101	Depreciation- Vehicles	250,686.00
272600101	Depreciation - Office & Other Equipments	476,254.00
272700101	Depreciation - Furniture, Fixtures, Fittings & Electrical Appliances	498,247.00
272800101	Depreciation - Other Fixed Assets	302,155.00
	Total	5,725,378.00

I-18 Prior Period Expenditure		
Code	Head	Amount (Rs.)
290800201	Prior Period Expenses - Administrative Expenses	-1,929.00
	Total	-1,929.00

I-19 Prior Period Income		
Code	Head	Amount (Rs.)
190100101	Prior Period Income-Property Tax	-38,515.00
190200201	Prior Period Income - License Fees	174,000.00
	Total	135,485.00