



Varandarappilly 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	12,717,499.00
120000000	Assigned Revenue & Compensation	I-2	0.00
130000000	Rental Income from Panchayat Properties	I-3	1,076,521.00
140000000	Fees & User Charges	I-4	2,721,355.00
150000000	Sales & Hire Charges	I-5	475,771.00
160000000	Revenue Grants, Contributions & Compensation	I-6	278,903,550.00
170000000	Income from Investments	I-7	1,079,357.00
171000000	Interest Earned	I-8	273,881.00
180000000	Other Income	I-9	17,765.00
A	Total - INCOME		297,265,699.00
210000000	Establishment Expenses	I-10	15,919,142.00
220000000	Administrative Expenses	I-11	2,097,865.00
230000000	Operations & Maintenance	I-12	11,325,502.00
240000000	Interest & Finance Charges	I-13	1,796.00
250000000	Decentralised Plan Programme - Productive Sector	I-14	20,873,057.00
251000000	Decentralised Plan Programme - Service Sector	I-14(A)	75,387,969.00
252000000	Decentralised Plan Programme - Infrastructure Sector	I-14(B)	7,357,512.00
253000000	Decentralised Plan Programme - Projects not included in Sector Division	I-14(C)	34,354,224.00
254000000	Expenditure of Transferred Institutions and State Sponsored Schemes	I-14(D)	105,826,300.00
255000000	Maintenance Projects	I-14(E)	0.00
256000000	Other Revenue Grants and Funds - Revenue Expenses	I-14(F)	2,932,392.00
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)	16,759,767.00
190000000	Prior Period Income	I-19	306,070.00
B	B - Total : EXPENDITURE		292,835,526.00
C = A-B	Gross Surplus / (deficit) of income over expenditure before Prior Period Items.		4,430,173.00
190000000	Prior period Income	I-19	306,070.00
290000000	Prior period Expenses	I-18	452,079.00
D	Net Difference	I-19 - I-18	146,009.00
E	Gross Surplus / (deficit) of income over expenditure after Prior Period Items.		4,576,182.00
290000000	Transfer to Reverse Funds		
	Net Balance being surplus / deficit carried over to Balance sheet (Panchayat Fund)		

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

I-1 Tax Revenue		
Code	Head	Amount (Rs.)
110100101	Property Tax On Residential Buildings	4,729,097.00
110100102	Property Tax On Non-Residential Buildings	3,583,348.00
110200101	Profession Tax - Institutions	90,500.00
110200102	Profession Tax - Employees	3,225,505.00
110200103	Profession Tax - Professionals	28,200.00
110200105	Profession Tax - Traders	741,000.00
110400101	Entertainment Tax	319,849.00
	Total	12,717,499.00

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	903,521.00
130300101	Rent From Auditoriums And Halls	173,000.00
	Total	1,076,521.00

I-4 Fees & User Charges		
Code	Head	Amount (Rs.)
140100102	Registration Fee From Private Hospital & Paramedical Institutions	3,100.00
140100103	Registration Fee From Tutorial Institutions	50.00
140100203	Birth Registration -After 1 Year - Late Fee	130.00
140100301	Death Registration - Between 21 Days And 30Days - Late Fee	26.00
140100302	Death Registration - Between 21 Days And 1 Year - Late Fee	95.00
140100303	Death Registration -After 1 Year - Late Fee	80.00
140110101	Licence Fees For Factories, Traders, Entrepreneurs and Other Services	739,500.00
140110109	Licence Fees For Domestic Dogs And Pigs	4,450.00
140110110	Licence Fees For Livestock Farms	1,100.00
140120101	Permit Fee For Construction Of Buildings	673,574.00
140120102	Permit Fee For Installation Of Machinery	15,950.00
140120104	Permit Fee For Running Machinery	1,950.00
140120105	Fee for Building Regularisation	678,545.00
140130101	Fee for Issue Of Birth Certificate	175.00
140130104	Fee for Name Inclusion After School Admission	45.00
140130105	Fee for Name Inclusion Of Those Who Didn'T Join School + Certificate Issue	150.00
140130107	Birth Registration - Fee For Non Availability Certificate	46.00
140130108	Death Regn.- Fee For Non Availability Certificate	60.00
140130109	Fee for Marriage Registration Under Common Marriage Rules Within 45 Days + Certificate Issue	13,400.00

I-4 Fees & User Charges		
Code	Head	Amount (Rs.)
140130110	Fee for Marriage Registration Under Common Marriage Rules Between 45 Days And 5 Years + Certificate Issue	3,300.00
140130111	Fee for Marriage Registration Under Common Marriage Rules After 5 Years + Certificate Issue	4,200.00
140130112	Fee for Issue Of Marriage Certificate (Extra copies)	4,180.00
140130113	Fee for Corrections In Marriage Register (Except Clerical Error) + Issue Of Certificate	1,900.00
140130119	Fees For Extracts As Per RTI Act	808.00
140130199	Fees For Other Certificates Or Extracts	171.00
140200101	Penalties And Fines - Penal Interest	167,661.00
140200103	Penalties And Fines - Compounding Fees	11,000.00
140200106	Penalties And Fines - Marriage Registration	13,800.00
140200107	Penalties And Fines - Licence (Delayed Application For Licence)	2,250.00
140200109	Penalties For Violation Of Act	22,000.00
140200110	Penalties And Fines - Ownership Change	62,500.00
140200199	Penalties And Fines - Other Penalties	106,240.00
140400101	Notice Fee	32,547.00
140400102	Warrant Fee	68.00
140400106	Search Fee - Birth Registration	434.00
140400107	Compounding Fee	1,750.00
140400109	Application Fee	112,280.00
140400115	Search Fee - Death Registration	206.00
140500206	Receipts On Account Of Cost Of Services Rendered	10,824.00
140500207	Crematorium Fees	24,810.00
140500209	Restoration Charges For Road Cutting	6,000.00
	Total	2,721,355.00

I-5 Sales & Hire Charges		
Code	Head	Amount (Rs.)
150110101	Receipts from Sale Of Tender Forms	169,706.00
150120102	Receipts from Sale Of Scrap/ Empties And Waste Materials.	306,065.00
	Total	475,771.00

I-6 Revenue Grants, Contributions & Compensation		
Code	Head	Amount (Rs.)
160100101	Development Fund - General	25,305,160.00
160100102	Development Fund - Special Component Plan	8,095,846.00
160100103	Development Fund - Tribal Sub-Plan	1,526,594.00
160100104	Development Fund - Central Finance Commission Grant - Basic Grant	3,508,018.00
160100109	Development Fund - Central Finance Commission Grant - Performance Grant	4,143,802.00
160100111	Development Fund - Central Finance Commission Grant – Tied fund	2,631,252.00
160100401	Maintenance Fund - Road Assets	39,469,425.00
160100402	Maintenance Fund - Non-Road Assets	6,480,540.00
160100501	General Purpose Fund/Fund For Traditional Functions	28,459,350.00
160100628	Mahatma Gandhi National Rural Employment Guarantee Scheme	36,631,081.00
160100660	Rural Housing-Housing For All	7,000,000.00

I-6 Revenue Grants, Contributions & Compensation		
Code	Head	Amount (Rs.)
160100674	Swaccha Bharat Abhiyaan (Rural And Urban)	660,000.00
160100724	Local Area Development Fund For Members Of Legislative Assembly	655,535.00
160100737	State Sponsored Schemes- Destitute /Widow Pension	26,513,000.00
160100743	State Sponsored Schemes -National Old Age Pension	62,858,400.00
160100745	State Sponsored Schemes- Pension For Agricultural Workers	6,664,000.00
160100746	State Sponsored Schemes- Pension For Physically Challenged/Mentally Challenged	7,198,100.00
160100747	State Sponsored Schemes- Pension For Unmarried Women Aged Above 50	2,592,800.00
160100769	Suchitwa Mission Grant	5,000.00
160100770	Grants for Specific Purposes - Health Grant towards conversion of PHCs and Subcentres in to Health and Wellness Centres	517,053.00
160100771	Grants for Specific Purposes - Health Grant Towards support for diagnostic InfraStructure to the PHCs	250,892.00
160100772	Grants for Specific Purposes - Health Grant towards buildingless Subcentres, PHCs and CHCs	537,795.00
160100799	Other Revenue Grants	54.00
160100907	Integrated Child Development Scheme	1,017,267.00
160102601	Beneficiary Contribution (Utilised)	1,924,195.00
160300101	Contributions Towards Joint Venture Projects- From District Panchayats	2,467,500.00
160300102	Contributions Towards Joint Venture Projects- From Block Panchayats	1,790,891.00
	Total	278,903,550.00

I-7 Income from Investments		
Code	Head	Amount (Rs.)
170100101	Interest On Fixed Deposits	1,079,357.00
	Total	1,079,357.00

I-8 Interest Earned		
Code	Head	Amount (Rs.)
171100101	Interest From Bank Accounts	273,881.00
	Total	273,881.00

I-9 Other Income		
Code	Head	Amount (Rs.)
180100105	Deposits Forfeited - Rent Deposit	2,500.00
180400301	Recovery From Others - Audit Recovery	14,000.00
180800103	Receipts Towards Postal Charges	1,265.00
	Total	17,765.00

I-10 Establishment Expenses		
Code	Head	Amount (Rs.)
210100101	Salaries - Secretary	538,352.00
210100102	Salaries - Permanent Staff	7,444,947.00
210100103	Salaries - Temporary Staff - Recruited Through Employment Exchange	680,131.00
210100104	Salaries - Full Time Contingent Staff	570,602.00
210100106	Salaries - Contract Staff	366,313.00
210100201	Wages - Daily Wages Staff	533,755.00

I-10 Establishment Expenses		
Code	Head	Amount (Rs.)
210100302	Bonus - Permanent Staff	16,000.00
210100306	Telephone Charges-Secretary	3,073.00
210200101	Travelling Allowances - Secretary	17,250.00
210200102	Travelling Allowances - Permanent Staff	99,400.00
210200207	Special Festival Allowance - Permanent Staff	33,000.00
210200208	Special Festival Allowance-Contingent Staff	2,750.00
210200209	Special Festival Allowance - Contract Staff	8,250.00
210200210	Special Festival Allowance-Daily Wages Staff	43,210.00
210200299	Other Benefits And Allowances	286,519.00
210200301	Monthly Honorarium - President/Chairperson/Mayor	178,800.00
210200303	Telephone Allowance - President/Chairperson/Mayor	3,306.00
210200304	Monthly Honorarium - Vice President/Vice Chairperson/Deputy Mayor	127,600.00
210200305	Monthly Honorarium - Chairpersons Of Standing Committees	331,200.00
210200306	Monthly Honorarium - Members/Councillors	1,632,000.00
210200308	Telephone Charges -Vice President/Vice Chairperson/Deputy Mayor	2,838.00
210200401	Sitting Fee - President/Chairperson/Mayor	12,700.00
210200402	Sitting Fee - Vice President/Vice Chairperson/Deputy Mayor	12,250.00
210200403	Sitting Fee Of Chairpersons Of Standing Committees	35,750.00
210200404	Sitting Fee Of Members	150,200.00
210200501	Travelling Allowance -President/Chairperson/Mayor	13,230.00
210200502	Travelling Allowance - Vice President/Vice Chairperson/Deputy Mayor	6,000.00
210200503	Travelling Allowance Of Chairpersons Of Standing Committees	13,492.00
210200504	Travelling Allowance Of Members	181,818.00
210300102	Pension Contributions - Permanent Staff	1,130,422.00
210300103	Pension Contributions - Full Time Contingent Staff	49,410.00
210300111	Contributory Pension (NPS) - Localbody Share	170,820.00
210300203	Leave Surrender - Permanent Staff	267,691.00
210300204	Leave Surrender - Full Time Contingent Staff	30,123.00
210300206	Leave Surrender- Contract Staff	12,260.00
210400101	Terminal Leave Encashment-Secretary	886,556.00
210400102	Terminal Leave Encashment-Permanent Staff	27,124.00
	Total	15,919,142.00

I-11 Administrative Expenses		
Code	Head	Amount (Rs.)
220100302	Vehicle Tax	17,893.00
220110101	Electricity Charges - Office	88,546.00
220110102	Electricity Charges - Transferred Institutions	78,765.00
220110103	Water Charges - Office	570.00
220110104	Water Charges - Transferred Institutions	2,556.00
220110199	Other Office Maintenance Expenses	4,968.00
220120101	Telephone Expenses - Office	25,516.00
220120102	Telephone Expenses - Transferred Institutions	30,786.00
220120103	Postage Expenses	17,140.00
220120104	Internet Charges	21,204.00
220120105	Other Expenses-Transferred Institutions	701,894.00
220120107	Refreshment Charges - Committee Meetings	55,990.00

I-11 Administrative Expenses		
Code	Head	Amount (Rs.)
220120108	Refreshment Charges - Other Meetings	110,670.00
220210101	Printing Charges	70,085.00
220210102	Stationery Expenses	11,477.00
220400101	Insurance Of Vehicles	38,118.00
220510102	Legal Expenses Other Than For Recoveries	118,500.00
220520199	Other Professional Fees Except Legal Expenses	11,441.00
220610101	Fee for Membership Of Krews	2,000.00
220700101	Election Expenses - Printing Charges	47,866.00
220710101	Extra - Ordinary Expenses	143,212.00
220800105	Ceremonies, Entertainments And Receptions	8,910.00
220800109	Donations And Contributions As Per Governement Order	371,478.00
220800199	Other Administrative Expenses	118,280.00
	Total	2,097,865.00

I-12 Operations & Maintenance		
Code	Head	Amount (Rs.)
230100101	Electricity Charges For Street Lights	2,672,352.00
230100105	Electricity Charges For Irrigation Schemes	1,745.00
230100199	Electricity Charges For Other Operations	152,037.00
230100201	Diesel, Petrol, Gas & Lubricants For President'S Vehicle	22,815.00
230100202	Diesel, Petrol, Gas & Lubricants For Office Vehicles	210,709.00
230100301	Diesel, Petrol, Gas & Lubricants For Generator	21,472.00
230110101	Water Charges For Kwa Street Taps	6,643,759.00
230200102	Bulk Purchase Of Water For Distribution	1,108,800.00
230300199	Consumption Of Stores - Other Stores	225,855.00
230400101	Vehicle Hire Charges	29,085.00
230500202	Repairs & Maintenance - Tarred Roads (Not Included In Plan)	3,300.00
230500602	Repairs & Maintenance Irrigation - Distribution System (Pipe, Canal Etc.)	9,631.00
230500899	Repairs & Maintenance - Waste Treatment Others	10,000.00
230500902	Repairs & Maintenance - Movable Assets Vehicles	87,205.00
230500903	Repairs & Maintenance - Movable Assets Office Equipments & Other Equipments	22,994.00
230500904	Repairs & Maintenance - Movable Assets Furniture, Fixtures, Fittings & Electrical Appliances	13,575.00
230500999	Repairs & Maintenance - Movable Assets Others	2,030.00
230509901	Repairs & Maintenance -Other Fixed Assets	12,772.00
230800099	Other Operating & Maintenance Expenses	12,975.00
230800104	Expenses For Cutting Of Dangerous Trees	27,500.00
230800110	Sanitation Expenses	34,891.00
	Total	11,325,502.00

I-13 Interest & Finance Charges		
Code	Head	Amount (Rs.)
240700101	Bank Charges	1,796.00
	Total	1,796.00

I-14 Decentralised Plan Programme - Productive Sector		
Code	Head	Amount (Rs.)
250100001	Paddy-Seed Distribution	561,540.00
250100002	Paddy-Biofertiliser Distribution	20,000.00
250100003	Paddy-Fertiliser Distribution	732,939.00
250100004	Paddy-Lime Distribution	756,008.00
250100007	Paddy-Subsidy For Paddy Crop Expenditure	2,235,412.00
250100012	Agriculture - Paddy - Barren Land Cultivation	18,280.00
250100103	Coconut-Fertiliser Distribution	342,627.00
250100302	Vegetables-Tender Plants Distribution	295,500.00
250100308	Vegetables-Subsidy For Expenditure In Vegetables Cultivation	350,000.00
250100312	Vegetables - Barren/ Lease Wage cost Subsidy	38,480.00
250100403	Plantain-Fertiliser Distribution	854,939.00
250100407	Agriculture -Plantain - Barren Land Cultivation	183,444.00
250100501	Tuber Crops-Seed Distribution	150,000.00
250100601	Horticulture-Tender Plants Distribution	71,500.00
250100902	Floriculture-Tender Plants Distribution	120,000.00
250101401	Apiculture-Distribution Of The Nest For Honeybee	490,000.00
250101901	Providing Individual Facilities-Pumb Set (Individual)	150,000.00
250102202	Water Conservation-Water Conservation- Lake Maintenance	1,293,040.00
250103001	Subsidy For Nutmeg Cultivation	368,732.00
250105101	Legumes - Supply of Seedling	180,000.00
250110001	Cow-Providing Animals	1,190,000.00
250110008	Poultry-Providing Birds	260,000.00
250110014	Cow - Fodder For Milking Cow	400,000.00
250110103	Animal Husbandry-Infrastructure-Medicines For Veterinary Hospital	450,000.00
250110203	Disease Control-Anti-Rabis Programmes	45,200.00
250110303	Protection Of Animals - Minerals, Dewormer	300,000.00
250120401	Increasing Of Milk Production-Distribution Of Food For Cattle	1,115,000.00
250120402	Increasing Of Milk Production - Subsidy For Milk Distributed Through Milk Societies	595,422.00
250130308	Inland Pisciculture- Production and breeding of Ornamental fish seeds	60,000.00
250130317	Inland Pisciculture	72,000.00
250140807	Service Enterprises - Skill Development	3,807,858.00
250140814	Service Enterprises - Hunger free Kerala - Rent, Electricity and Water charges of Popular Hotels	10,798.00
250200001	Self Employment and Marketting promotion	3,354,338.00
	Total	20,873,057.00

I-14(A) Decentralised Plan Programme - Service Sector		
Code	Head	Amount (Rs.)
251100022	Pre-Primary Education-Purchase Of Almariah In Govt School	72,145.00
251100102	Primary Education-Maintenance Of Buildings In Government School	239,645.00
251100601	Education Related Activties-Development Of Educational Quality	1,433,900.00
251100605	Education Related Activties-Ssa Share	1,000,000.00
251100607	Education Related Activties-Furniture For Scheduled Caste-Scheduled Tribes Students	200,000.00
251101405	Promotion of Arts, Culture and Sports - Athletics Competitions for Children	67,626.00

I-14(A) Decentralised Plan Programme - Service Sector		
Code	Head	Amount (Rs.)
251101501	Promotion of SC / ST excellence - Support for excellence for SC / ST students	515,200.00
251101001	Infrastructure For Reading Rooms, Libraries And Grama/Ward Sabha Centres-Maintenance Of Library Building Of Local Self Government Institutions	5,411.00
251101101	Infrastructure For Reading Rooms, Libraries And Grama/Ward Sabha Centres-Increasing Library Facilities Of Local Self Government Institutions	143,836.00
251101102	Periodicals-Prchases Of Periodicals	38,755.00
251101103	Gramasabha/Ward Sabha Centres-Rent For Gramasabha/Wardsabha Centres And Allied Activities	107,130.00
251101301	Promotion Of Arts-Culture-Sports-Sports Training	122,728.00
251101302	Promotion Of Arts-Culture-Sports-Keralotsavam	124,602.00
251110002	Medical Institution-Alloppathy-Maintenance Of Building	70,210.00
251110008	Medical Institution-Alloppathy-Purchase Of Medicines For Hospitals	1,845,954.00
251110012	Medical Institution-Alloppathy-Health-Related Activities	1,104,394.00
251110014	Allopathic Health Institutions - Doctor and Paramedical Staff - Honorarium	791,482.00
251110102	Medical Institution-Ayurveda-Maintenance Of Building	47,128.00
251110109	Medical Institution-Ayurveda-Purchase Of Medcines In Health Institutions	1,950,000.00
251110208	Medical Institution-Homoeo-Purchase Of Medcines In Health Institutions	400,000.00
251110501	Health Related Activties-Palliative Care	616,636.00
251110504	Health Related Activties-Rent Of Vehicles For National Health Programmes	101,360.00
251120101	Public Drinking Water Programmes-Maintenance Of Water Sources	5,000.00
251120107	Public Drinking Water Programmes-Drinking Water Supply In Drought Affected Areas	512,422.00
251130001	Sanitation And Waste Management (Individual)-Toilet Construction	806,200.00
251130002	Sanitation And Waste Management (Individual)-Additional Assistance Of Complete Sanitation Programmes	113,374.00
251130003	Sanitation And Waste Management (Individual)-Compost Unit For Home	886,950.00
251130005	Sanitation And Waste Management - Sanitary Napkin For School Children (She Pad)	200,000.00
251130101	Public Programmes-Maintenance Of Sanitary Houses In Public Places	82,004.00
251130102	Public Programmes-Despatch The Wastes To Processing Places	276,006.00
251130105	General Cleaning	673,791.00
251130301	Cremetorium-Maintenance Of Public Crematorium	29,386.00
251130403	Sanitation And Waste Management-Public Programmes-Despatch The Wastes To Processing Places	893,560.00
251130404	Waste Management -Collection And Sorting Of Plastic Waste	324,427.00
251130701	Information and Knowledge Dissemination Capacity Development	574,000.00
251130803	Solid Waste Management - Collection and Transportation	268,372.00
251130805	Solid Waste Management - Processing - Community level	270,000.00
251130810	Solid Waste Management - Monitoring	186,690.00
251140004	Housing-Individual Programmes-House Construction	31,485,918.00
251140005	Housing-Individual Programmes-Renovation Of Houses	7,820,599.00
251140007	Housing-Individual Programmes-House Construction For Families Through Agencies	40,000.00
251140008	Housing-Individual Programmes-Self Renovation Of House	690,000.00
251140010	Housing-Individual Programmes-Other Centrally Sponsored Housing Programmes	3,895,000.00
251150006	Child Welfare-Bala Sabha Programmes	22,000.00

I-14(A) Decentralised Plan Programme - Service Sector		
Code	Head	Amount (Rs.)
251150011	Child Welfare - Child Friendly Local Government Interventions - Related Expenses	257,308.00
251150102	Women Welfare-Financial Assistance For Marriage	375,000.00
251150103	Women Welfare-Vigilence Committee Encouragement	70,740.00
251150105	Welfare Of Women - Yoga Training In Connection With Ayush	28,400.00
251150108	Welfare of women	17,000.00
251150205	Welfare Of The Aged-Programmes For The Welfare Of Geriatrics	1,734,205.00
251150208	Welfare Of The Aged-Oldage Caring Activity	216,700.00
251150303	Welfare Of Destitutes-Ashraya-Other Services	54,750.00
251150402	Welfare Of Mentally And Physically Challenged Persons-Providing Scholarship/Batta For Physically And Mentally Challenged Persons	2,341,700.00
251160001	Anganwadi Nutrition-Nutrition For The Children At The Age Of 0-3	922,284.00
251160002	Anganwadi Nutrition-Nutrition For The Children At The Age Of 3-6	1,578,247.00
251160003	Anganwadi Nutrition-Nutrition For Girls Below Teenage	582,974.00
251160107	Other Nutritious Distribution Programmes-Nutrition For Pupils Of Balawadi/Sisumandiram Recognised By Sc/St/Social Justice Department	109,390.00
251170001	Infrastructure Facilities For Anganwadi- Maintenance Of Drinking Water Facilities	19,800.00
251170003	Infrastructure Facilities For Anganwadi-Maintenance Of Building	763,409.00
251170101	Related Programmes For Anganwadi-Honouraium For Anganwadi Workers	1,795,800.00
251170104	Anganwadi Related Services	427,530.00
251190001	Non Conventional Energy (Public)-Solar Panel	594,000.00
251220002	Improvement Of The Service Of Local Governments-Maintenance Of Computers And Peripharals	24,780.00
251220003	Improvement Of The Service Of Local Governments-Contribution To Be Remitted To Ikm	206,248.00
251220004	Improvement Of The Service Of Local Governments-Salary For Technical Assistants Appointing In Gramapanchayats	666,062.00
251220013	Improvement Of The Service Of Local Governments-Activity For Achieving Iso Certificate	586,177.00
251220101	Improvement Of The Service Of Transferred Institutions-Maintenance Of Computers And Related Equipments	243,731.00
251220108	Improvement Of The Service Of Transferred Institutions-Charges For Fuel, Maintenance For The Vehicles In Control With Local Self Government Institions	39,971.00
251230001	Plan Formulation, Implementation And Monitoing-Plan Formulation, Implementation And Monitoring Programmes	320,822.00
251240712	Projects as per Government Orders - Renting Vehicles for Engineers	357,100.00
	Total	75,387,969.00

I-14(B) Decentralised Plan Programme - Infrastructure Sector		
Code	Head	Amount (Rs.)
252100001	Streetlights-Repair Of Streetlights	1,232,000.00
252100004	Street lights	364,480.00
252110001	Roads-Retarring	149,000.00
252110003	Roads-Side Wall	650,868.00
252110004	Roads-Concretting	2,574,120.00
252110005	Roads-Drainage Renovation	128,362.00

I-14(B) Decentralised Plan Programme - Infrastructure Sector		
Code	Head	Amount (Rs.)
252110007	Roads - Giving Additional Price for Bitumin	778,353.00
252120001	Local Self Government Institution Officer Building-Renovation Of Building	1,143,881.00
252120002	Local Self Government Institution Officer Building-Renovation Of Side Wall	87,500.00
252120003	Local Self Government Institution Officer Building-Repair Of Equipments	597.00
252120005	Local Self Government Institution Officer Building-Public Buildings -Related Facilities	35,001.00
252120101	Other Buildings-Renovation Of Building	213,350.00
	Total	7,357,512.00

I-14(C) Decentralised Plan Programme - Projects not included in Sector Division		
Code	Head	Amount (Rs.)
253100101	Total Poverty Alleviation	34,354,224.00
	Total	34,354,224.00

I-14(D) Expenditure of Transferred Institutions and State Sponsored Schemes		
Code	Head	Amount (Rs.)
254200102	State Sponsored Schemes -National Old Age Pension	62,858,400.00
254200103	State Sponsored Schemes- Pension For Agricultural Workers	6,664,000.00
254200105	State Sponsored Schemes- Pension For Unmarried Women Aged Above 50	2,592,800.00
254200106	State Sponsored Schemes- Pension For Physically Challenged/Mentally Challenged	7,198,100.00
254200108	State Sponsored Schemes- Financial Help For Widow'S Daughters Marriage	26,513,000.00
	Total	105,826,300.00

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.)
256100109	Local Area Development Fund For Members Of Legislative Assembly- Revenue Expenses	655,535.00
256100116	Administrative expenses- Mahatma Gandhi NREGA/ AUEGS	2,276,857.00
	Total	2,932,392.00

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	451,280.00
272300101	Depreciation - Roads & Bridges	10,960,926.00
272310101	Depreciation -Sewerage & Drainage	93,114.00
272320101	Depreciation -Waterways	627,564.00
272330101	Depreciation -Public Lighting	2,337,243.00
272500101	Depreciation- Vehicles	97,039.00
272600101	Depreciation - Office & Other Equipments	1,499,522.00
272700101	Depreciation - Furniture, Fixtures, Fittings & Electrical Appliances	580,441.00
272800101	Depreciation - Other Fixed Assets	112,638.00
	Total	16,759,767.00

I-18 Prior Period Expenditure		
Code	Head	Amount (Rs.)
290600499	Prior Period Expenses - Remission And Refund - Other Incomes	477,079.00
290800201	Prior Period Expenses - Administrative Expenses	-25,000.00
	Total	452,079.00

I-19 Prior Period Income		
Code	Head	Amount (Rs.)
190100101	Prior Period Income-Property Tax	95,452.00
190100102	Prior Period Income - Profession Tax - Institutions/ Professionals/ Traders	14,600.00
190200201	Prior Period Income - License Fees	3,250.00
190200401	Prior Period Income - Other Incomes	192,768.00
	Total	306,070.00