



Chemanchery 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	9,986,635.00
120000000	Assigned Revenue & Compensation	I-2	0.00
130000000	Rental Income from Panchayat Properties	I-3	271,550.00
140000000	Fees & User Charges	I-4	4,186,249.00
150000000	Sales & Hire Charges	I-5	224,558.00
160000000	Revenue Grants, Contributions & Compensation	I-6	253,880,684.00
170000000	Income from Investments	I-7	819,784.00
171000000	Interest Earned	I-8	443,772.00
180000000	Other Income	I-9	393,162.00
A	Total - INCOME		270,206,394.00
210000000	Establishment Expenses	I-10	17,135,785.00
220000000	Administrative Expenses	I-11	1,797,321.00
230000000	Operations & Maintenance	I-12	2,810,640.00
240000000	Interest & Finance Charges	I-13	698.00
250000000	Decentralised Plan Programme - Productive Sector	I-14	10,723,093.00
251000000	Decentralised Plan Programme - Service Sector	I-14(A)	54,420,900.00
252000000	Decentralised Plan Programme - Infrastructure Sector	I-14(B)	11,499,228.00
253000000	Decentralised Plan Programme - Projects not included in Sector Division	I-14(C)	55,278,995.00
254000000	Expenditure of Transferred Institutions and State Sponsored Schemes	I-14(D)	78,804,900.00
255000000	Maintenance Projects	I-14(E)	0.00
256000000	Other Revenue Grants and Funds - Revenue Expenses	I-14(F)	2,498,166.00
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)	8,649,150.00
190000000	Prior Period Income	I-19	2,778,453.00
B	B - Total : EXPENDITURE		243,618,876.00
C = A-B	Gross Surplus / (deficit) of income over expenditure before Prior Period Items.		26,587,518.00
190000000	Prior period Income	I-19	2,778,453.00
290000000	Prior period Expenses	I-18	645,833.00
D	Net Difference	I-19 - I-18	2,132,620.00

Code No	Description of items	Schedule No.	Current Year Amount (Rs.)
E	Gross Surplus / (deficit) of income over expenditure after Prior Period Items.		28,720,138.00
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	3,217,048.00
110100102	Property Tax On Non-Residential Buildings	4,077,197.00
110200101	Profession Tax - Institutions	30,000.00
110200102	Profession Tax - Employees	1,985,520.00
110200105	Profession Tax - Traders	676,870.00
	Total	9,986,635.00

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	198,000.00
130100103	Rent from Stadium	17,000.00
130300101	Rent From Auditoriums And Halls	56,550.00
	Total	271,550.00

I-4 Fees & User Charges		
Code	Head	Amount (Rs.)
140100102	Registration Fee From Private Hospital & Paramedical Institutions	1,300.00
140100301	Death Registration - Between 21 Days And 30Days - Late Fee	36.00
140100302	Death Registration - Between 21 Days And 1 Year - Late Fee	75.00
140100303	Death Registration -After 1 Year - Late Fee	50.00
140110101	Licence Fees For Factories, Traders, Entrepreneurs and Other Services	566,900.00
140110102	Licence Fees For Lodges	20,350.00
140110109	Licence Fees For Domestic Dogs And Pigs	1,950.00
140120101	Permit Fee For Construction Of Buildings	1,867,075.00
140120102	Permit Fee For Installation Of Machinery	100.00
140120105	Fee for Building Regularisation	1,092,658.00
140120108	Fee for the erection of Telecommunication towers/ poles / structures/ Accessory rooms	10,000.00

I-4 Fees & User Charges

Code	Head	Amount (Rs.)
140130101	Fee for Issue Of Birth Certificate	20.00
140130104	Fee for Name Inclusion After School Admission	25.00
140130107	Birth Registration - Fee For Non Availability Certificate	2.00
140130108	Death Regn.- Fee For Non Availability Certificate	50.00
140130109	Fee for Marriage Registration Under Common Marriage Rules Within 45 Days + Certificate Issue	12,800.00
140130110	Fee for Marriage Registration Under Common Marriage Rules Between 45 Days And 5 Years + Certificate Issue	2,900.00
140130111	Fee for Marriage Registration Under Common Marriage Rules After 5 Years + Certificate Issue	1,600.00
140130112	Fee for Issue Of Marriage Certificate (Extra copies)	3,460.00
140130113	Fee for Corrections In Marriage Register (Except Clerical Error) + Issue Of Certificate	100.00
140130119	Fees For Extracts As Per RTI Act	54.00
140130199	Fees For Other Certificates Or Extracts	421.00
140200101	Penalties And Fines - Penal Interest	68,945.00
140200106	Penalties And Fines - Marriage Registration	6,900.00
140200107	Penalties And Fines - Licence (Delayed Application For Licence)	860.00
140200110	Penalties And Fines - Ownership Change	31,000.00
140200199	Penalties And Fines - Other Penalties	129,552.00
140400101	Notice Fee	33,323.00
140400102	Warrant Fee	20.00
140400106	Search Fee - Birth Registration	22.00
140400107	Compounding Fee	210.00
140400109	Application Fee	314,180.00
140400115	Search Fee - Death Registration	184.00
140400199	Other Fees	14,327.00
140500111	Other User Charges Collected	4,800.00
	Total	4,186,249.00

I-5 Sales & Hire Charges

Code	Head	Amount (Rs.)
150100107	Receipts from Sale Of Usufructs Of Trees	7,985.00
150110101	Receipts from Sale Of Tender Forms	120,170.00
150120102	Receipts from Sale Of Scrap/ Empties And Waste Materials.	96,403.00
	Total	224,558.00

I-6 Revenue Grants, Contributions & Compensation

Code	Head	Amount (Rs.)
160100101	Development Fund - General	35,113,000.00
160100102	Development Fund - Special Component Plan	5,372,000.00
160100104	Development Fund - Central Finance Commission Grant - Basic Grant	5,750,469.00

I-6 Revenue Grants, Contributions & Compensation

Code	Head	Amount (Rs.)
160100109	Development Fund - Central Finance Commission Grant - Performance Grant	245,223.00
160100111	Development Fund - Central Finance Commission Grant – Tied fund	6,458,250.00
160100401	Maintenance Fund - Road Assets	19,572,255.00
160100402	Maintenance Fund - Non-Road Assets	5,072,663.00
160100501	General Purpose Fund/Fund For Traditional Functions	21,527,568.00
160100625	Intergrated Child Development Service	2,591,453.00
160100628	Mahatma Gandhi National Rural Employment Guarantee Scheme	57,488,018.00
160100652	Other Schemes	3,635,750.00
160100674	Swaccha Bharat Abhiyaan (Rural And Urban)	780,992.00
160100722	Library Grant	10,440.00
160100737	State Sponsored Schemes- Destitute /Widow Pension	21,512,200.00
160100739	State Sponsored Schemes- Financial Help For Widow'S Daughters Marriage	120,000.00
160100743	State Sponsored Schemes -National Old Age Pension	42,899,200.00
160100745	State Sponsored Schemes- Pension For Agricultural Workers	5,976,000.00
160100746	State Sponsored Schemes- Pension For Physically Challenged/Mentally Challenged	6,012,300.00
160100747	State Sponsored Schemes- Pension For Unmarried Women Aged Above 50	2,285,200.00
160100770	Grants for Specific Purposes - Health Grant towards conversion of PHCs and Subcentres in to Health and Wellness Centres	119,986.00
160100771	Grants for Specific Purposes - Health Grant Towards support for diagnostic InfraStructure to the PHCs	427,288.00
160100799	Other Revenue Grants	4,000,118.00
160102601	Beneficiary Contribution (Utilised)	1,562,443.00
160300101	Contributions Towards Joint Venture Projects- From District Panchayats	2,818,485.00
160300102	Contributions Towards Joint Venture Projects- From Block Panchayats	2,070,392.00
160300105	Contributions Towards Joint Venture Projects - From Municipal Corporations	458,991.00
	Total	253,880,684.00

I-7 Income from Investments

Code	Head	Amount (Rs.)
170100101	Interest On Fixed Deposits	819,784.00
	Total	819,784.00

I-8 Interest Earned

Code	Head	Amount (Rs.)
171100101	Interest From Bank Accounts	443,772.00
	Total	443,772.00

I-9 Other Income

Code	Head	Amount (Rs.)
180100101	Deposits Forfeited - Auction Deposit	42,850.00

I-9 Other Income

Code	Head	Amount (Rs.)
180100102	Deposits Forfeited - Earnest Money Deposit	15,550.00
180100103	Deposits Forfeited - Security Deposit	66,670.00
180100104	Deposits Forfeited - Retention	21,330.00
180100199	Deposits Forfeited - Other Deposits	5,500.00
180400103	Recovery From Employees - Audit Recovery Based On Audit Report/Audit Enquiry	3,672.00
180400301	Recovery From Others - Audit Recovery	8,700.00
180800104	Receipts From Libraries	2,729.00
180800199	Miscellaneous Receipts	225,161.00
180900102	Voluntary Contributions And Donations	1,000.00
	Total	393,162.00

I-10 Establishment Expenses

Code	Head	Amount (Rs.)
210100101	Salaries - Secretary	1,127,240.00
210100102	Salaries - Permanent Staff	8,176,072.00
210100105	Salaries - Part Time Contingent Staff	1,338,429.00
210100106	Salaries - Contract Staff	522,654.00
210100107	Salaries - Honorarium Staff	154,290.00
210100201	Wages - Daily Wages Staff	992,085.00
210100302	Bonus - Permanent Staff	36,000.00
210100306	Telephone Charges-Secretary	2,853.00
210100401	Salaries - Engineering Wing	68,776.00
210200101	Travelling Allowances - Secretary	47,165.00
210200102	Travelling Allowances - Permanent Staff	149,952.00
210200104	Travelling Allowances - Contract Staff	525.00
210200105	Travelling Allowances - Daily Wages Staff	25,445.00
210200206	Special Festival Allowance -Secretary	2,750.00
210200207	Special Festival Allowance - Permanent Staff	27,500.00
210200209	Special Festival Allowance - Contract Staff	10,250.00
210200210	Special Festival Allowance-Daily Wages Staff	46,260.00
210200212	Spectacle Allowance	3,000.00
210200299	Other Benefits And Allowances	278,790.00
210200301	Monthly Honorarium - President/Chairperson/Mayor	170,400.00
210200303	Telephone Allowance - President/Chairperson/Mayor	2,384.00
210200304	Monthly Honorarium - Vice President/Vice Chairperson/Deputy Mayor	139,200.00
210200305	Monthly Honorarium - Chairpersons Of Standing Committees	331,200.00
210200306	Monthly Honorarium - Members/Councillors	1,440,000.00
210200401	Sitting Fee - President/Chairperson/Mayor	12,500.00
210200402	Sitting Fee - Vice President/Vice Chairperson/Deputy Mayor	10,000.00
210200403	Sitting Fee Of Chairpersons Of Standing Committees	31,500.00
210200404	Sitting Fee Of Members	112,600.00

I-10 Establishment Expenses

Code	Head	Amount (Rs.)
210200501	Travelling Allowance -President/Chairperson/Mayor	19,470.00
210200502	Travelling Allowance - Vice President/Vice Chairperson/Deputy Mayor	1,050.00
210200504	Travelling Allowance Of Members	33,645.00
210300102	Pension Contributions - Permanent Staff	804,529.00
210300111	Contributory Pension (NPS) - Localbody Share	309,005.00
210300203	Leave Surrender - Permanent Staff	624,707.00
210300205	Leave Surrender - Part Time Contingent Staff	44,657.00
210300206	Leave Surrender- Contract Staff	38,902.00
	Total	17,135,785.00

I-11 Administrative Expenses

Code	Head	Amount (Rs.)
220100199	Rent - Other Items	5,000.00
220100302	Vehicle Tax	2,155.00
220110101	Electricity Charges - Office	203,132.00
220110102	Electricity Charges - Transferred Institutions	24,780.00
220120101	Telephone Expenses - Office	1,304.00
220120102	Telephone Expenses - Transferred Institutions	9,478.00
220120103	Postage Expenses	17,980.00
220120104	Internet Charges	22,746.00
220120106	Rent-Transferred Institutions	53,288.00
220120107	Refreshment Charges - Committee Meetings	88,930.00
220120108	Refreshment Charges - Other Meetings	24,460.00
220200101	Purchase Of Books	41,507.00
220200102	Purchase Of News Paper	157,610.00
220200103	Purchase Of Periodicals	6,532.00
220210101	Printing Charges	59,195.00
220210102	Stationery Expenses	90,579.00
220400101	Insurance Of Vehicles	36,035.00
220510102	Legal Expenses Other Than For Recoveries	35,320.00
220520199	Other Professional Fees Except Legal Expenses	208,498.00
220610199	Other Membership And Subscriptions	8,750.00
220700101	Election Expenses - Printing Charges	29,132.00
220710101	Extra - Ordinary Expenses	34,510.00
220800104	Grama Sabha Expenses	41,350.00
220800109	Donations And Contributions As Per Governement Order	587,000.00
220800199	Other Administrative Expenses	8,050.00
	Total	1,797,321.00

I-12 Operations & Maintenance

Code	Head	Amount (Rs.)
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I-12 Operations & Maintenance

Code	Head	Amount (Rs.)
230100101	Electricity Charges For Street Lights	1,247,157.00
230100102	Electricity Charges For Crematorium	1,110.00
230100104	Electricity Charges For Drinking Water Schemes	19,370.00
230100199	Electricity Charges For Other Operations	131,433.00
230100202	Diesel, Petrol, Gas & Lubricants For Office Vehicles	112,410.00
230100299	Diesel, Petrol, Gas & Lubricants For Other Vehicles	26,478.00
230400101	Vehicle Hire Charges	29,765.00
230500101	Repairs & Maintenance - Buildings - Markets (Not Included In Annual Plan)	219,244.00
230500106	Repairs & Maintenance – Buildings - LSGD Office (Not Included In Plan)	2,500.00
230500202	Repairs & Maintenance - Tarred Roads (Not Included In Plan)	11,197.00
230500601	Repairs & Maintenance Irrigation- Sources (Wells, Check Dams, Lift Irrigation Etc.)	5,805.00
230500702	Repairs & Maintenance Electricity - Line Extension	579,146.00
230500704	Repairs & Maintenance Electricity - Street Lights	21,500.00
230500902	Repairs & Maintenance - Movable Assets Vehicles	71,052.00
230500903	Repairs & Maintenance - Movable Assets Office Equipments & Other Equipments	50,918.00
230500904	Repairs & Maintenance - Movable Assets Furniture, Fixtures, Fittings & Electrical Appliances	24,362.00
230800099	Other Operating & Maintenance Expenses	300.00
230800103	Expenses For Burial Of Unclaimed Dead Bodies	5,450.00
230800104	Expenses For Cutting Of Dangerous Trees	20,825.00
230800106	Expenses For Shifting Of Electric Posts	10,418.00
230800110	Sanitation Expenses	220,200.00
	Total	2,810,640.00

I-13 Interest & Finance Charges

Code	Head	Amount (Rs.)
240700101	Bank Charges	698.00
	Total	698.00

I-14 Decentralised Plan Programme - Productive Sector

Code	Head	Amount (Rs.)
250100001	Paddy-Seed Distribution	10,000.00
250100007	Paddy-Subsidy For Paddy Crop Expenditure	250,000.00
250100102	Coconut-Biofertiliser Distribution	2,044,224.00
250100201	Arecanut-Tender Plants Distribution	294,700.00
250100902	Floriculture-Tender Plants Distribution	67,000.00
250101101	Pepper-Tender Plants Distribution	861,500.00
250101401	Apiculture-Distribution Of The Nest For Honeybee	54,400.00

I-14 Decentralised Plan Programme - Productive Sector

Code	Head	Amount (Rs.)
250101503	Agricultural Development-Infrastructure Facilities-Maintenance Of Krishi Bhavan	186,642.00
250101506	Agricultural Development-Infrastructure Facilities-Maintenance Of Traditional Markets	24,000.00
250101602	Agricultural Related Facilities-Increase Of Marketing Facilities (Except Capital Expenditure)	108,300.00
250102304	Flood Mitigation-Maintenance Of Water Drainage Canal	10,000.00
250102402	Environment-Bio-Diversity Survey And Preparation Of Register	850.00
250104001	Cereal Crops - Seed Distribution	40,000.00
250104801	Agricultural Products/ Local Products - Marketing System	2,880.00
250110001	Cow-Providing Animals	690,000.00
250110007	Calf-Providing Animals	784,000.00
250110008	Poultry-Providing Birds	1,093,800.00
250110016	Poultry - Providing Birds	29,300.00
250110103	Animal Husbandry-Infrastructure-Medicines For Veterinary Hospital	550,000.00
250110202	Disease Control-Control Of Stray Dogs	28,880.00
250110301	Protection Of Animals-Livestock Sterility Eradication Programme	100,000.00
250110303	Protection Of Animals - Minerals, Dewormer	396,000.00
250120101	Storage And Marketing-Storage	542,027.00
250120103	Storage And Marketing-Marketing	778,685.00
250130202	Marine Pisciculture-Dinky	551,162.00
250130302	Inland Pisciculture-Dinky	198,000.00
250130305	Inland Pisciculture-Net	60,000.00
250131507	Marine Fishing - Financial Assistance To Factors 1 To 5	181,968.00
250131602	Welfare of Fishermen - Furniture for fisher children (Table and Chair)	34,720.00
250140001	Small Scale Industries-Individual Group Enterprises- Food Processing	375,000.00
250140814	Service Enterprises - Hunger free Kerala - Rent, Electricity and Water charges of Popular Hotels	87,745.00
250200001	Self Employment and Marketing promotion	287,310.00
	Total	10,723,093.00

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

Code	Head	Amount (Rs.)
251100108	Primary Education-Providing Sanitation Facilities In Aided School	162,617.00
251100110	Primary Education - Physical Fitness - Children in LP Schools	100,000.00
251100601	Education Related Activities-Development Of Educational Quality	686,727.00
251100604	Education Related Activities-Scholarship For Physically And Mentally Challenged Students	2,875,800.00
251100605	Education Related Activities-Ssa Share	1,000,000.00
251100607	Education Related Activities-Furniture For Scheduled Caste-Scheduled Tribes Students	260,000.00
251100612	Education Related Activities-Giving Chair And Table, Bicycles For Studying Children Of Fishermen	213,280.00

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

Code	Head	Amount (Rs.)
251100616	Education Related Activties - Study Room For Sc/St Students	80,000.00
251100803	Continuing Education - Assistance To Equivalence Examination	103,100.00
251101501	Promotion of SC / ST excellence - Support for excellence for SC / ST students	380,754.00
251101301	Promotion Of Arts-Culture-Sports-Sports Training	57,629.00
251101302	Promotion Of Arts-Culture-Sports-Keralotsavam	130,924.00
251101303	Promotion Of Arts-Culture-Sports-Cultural Activities	58,450.00
251110012	Medical Institution-Allopathy-Health-Related Activities	2,074,912.00
251110109	Medical Institution-Ayurveda-Purchase Of Medcines In Health Institutions	690,000.00
251110208	Medical Institution-Homoeo-Purchase Of Medcines In Health Institutions	300,000.00
251110503	Health Related Activties-Implements For The Control Of Life Style Diseases	410,000.00
251110504	Health Related Activties-Rent Of Vehicles For National Health Programmes	1,200.00
251110601	Epidemic Control-Implements For The Control Of Communicable Disease	10,000.00
251120007	Individual Drinking Water Programmes - P V C Water Tank	251,040.00
251120101	Public Drinking Water Programmes-Maintenance Of Water Sources	3,583,913.00
251120104	Public Drinking Water Programmes-Maintenance Of Public Drinking Water Projects	548,659.00
251120107	Public Drinking Water Programmes-Drinking Water Supply In Drought Affected Areas	869,214.00
251130001	Sanitation And Waste Management (Individual)-Toilet Construction	928,000.00
251130002	Sanitation And Waste Management (Individual)-Additional Assistance Of Complete Sanitation Programmes	222,992.00
251130003	Sanitation And Waste Management (Individual)-Compost Unit For Home	4,104,633.00
251130102	Public Programmes-Despatch The Wastes To Processing Places	82,711.00
251130103	Health - Related Activities - Achieving the Status of Absolute Hygiene	552,391.00
251130301	Cremetorium-Maintenance Of Public Crematorium	438,906.00
251130404	Waste Management -Collection And Sorting Of Plastic Waste	196,800.00
251130701	Information and Knowledge Dissemination Capacity Development	47,400.00
251130807	Solid Waste Management - Related Activities	135,173.00
251130812	Solid Waste Management - Processing Individual	235,000.00
251140003	Housing-Individual Programmes-Land Purchase By The Individual For House	2,700,000.00
251140004	Housing-Individual Programmes-House Construction	10,269,742.00
251140005	Housing-Individual Programmes-Renovation Of Houses	1,298,100.00
251140006	Housing-Individual Programmes-Self Construction Of House	6,195,564.00
251140008	Housing-Individual Programmes-Self Renovation Of House	1,135,000.00
251150011	Child Welfare - Child Friendly Local Government Interventions - Related Expenses	123,221.00
251150102	Women Welfare-Financial Assistance For Marriage	500,000.00
251150105	Welfare Of Women - Yoga Training In Connection With Ayush	24,000.00
251150108	Welfare of women	95,168.00
251150205	Welfare Of The Aged-Programmes For The Welfare Of Geriatrics	50,000.00
251150206	Welfare Of The Aged-Maintenance -"Pakalveedu"	393,000.00
251150208	Welfare Of The Aged-Oldage Caring Activity	385,978.00
251150303	Welfare Of Destitutes-Ashraya-Other Services	240,000.00

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

Code	Head	Amount (Rs.)
251150304	Welfare of Destitute	243,660.00
251150401	Welfare Of Mentally And Physically Challenged Persons-Maintenance Of Government Centres For Physically And Mentally Challenged Persons	1,400.00
251160002	Anganwadi Nutrition-Nutrition For The Children At The Age Of 3-6	3,152,977.00
251170001	Infrastructure Facilities For Anganwadi- Maintenance Of Drinking Water Facilities	6,299.00
251170003	Infrastructure Facilities For Anganwadi-Maintenance Of Building	2,298,579.00
251170006	Infrastructure Facilities For Anganwadi-Kitchen Renovation	9,914.00
251170101	Related Programmes For Anganwadi-Honouraium For Anganwadi Workers	1,489,200.00
251170102	Related Programmes For Anganwadi-Honouraium For Anganwadi Helpers	99,855.00
251170104	Anganwadi Related Services	15,000.00
251220002	Improvement Of The Service Of Local Governments-Maintenance Of Computers And Peripharals	89,000.00
251220003	Improvement Of The Service Of Local Governments-Contribution To Be Remitted To Ikm	138,188.00
251220004	Improvement Of The Service Of Local Governments-Salary For Technical Assistants Appointing In Gramapanchayats	416,520.00
251220013	Improvement Of The Service Of Local Governments-Activity For Achieving Iso Certificate	54,000.00
251220101	Improvement Of The Service Of Transferred Institutions-Maintenance Of Computers And Related Equipments	6,135.00
251220104	Improvement Of The Service Of Transferred Institutions-Electric Charge	63,450.00
251220106	Improvement Of The Service Of Transferred Institutions-Telephone Charge	59,852.00
251220109	Improvement Of The Service Of Transferred Institutions-Stationery And Postage	50,276.00
251230001	Plan Formulation, Implementation And Monitoing-Plan Formulation, Implementation And Monitoring Programmes	191,097.00
251240706	Projects As Per Govt Order-Waste Processing - Purchase Shares Of Clean Kerala Company Ltd. (G.O. (Rt)No.893/2014 Lsgd.Dt.26.03.2014)	379,200.00
251240712	Projects as per Government Orders - Renting Vehicles for Engineers	454,300.00
	Total	54,420,900.00

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

Code	Head	Amount (Rs.)
252100001	Streetlights-Repair Of Streetlights	390,496.00
252110001	Roads-Retarring	1,440,207.00
252110004	Roads-Concretting	2,193,410.00
252110008	Roads - Road works with interlocking & concrete blocks	1,704,327.00
252110101	Footpaths-Renovation Of Footpaths	1,151,987.00
252120001	Local Self Government Institution Officer Building-Renovation Of Building	350,000.00
252120004	Local Self Government Institution Officer Building-Maintenance Of Furniture	823,594.00
252120005	Local Self Government Institution Officer Building-Public Buildings -Related Facilities	192,088.00

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

Code	Head	Amount (Rs.)
252120101	Other Buildings-Renovation Of Building	2,269,177.00
252130001	Bunds-Bund Renovation	983,942.00
	Total	11,499,228.00

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

Code	Head	Amount (Rs.)
253100101	Total Poverty Alleviation	55,278,995.00
	Total	55,278,995.00

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

Code	Head	Amount (Rs.)
254200102	State Sponsored Schemes -National Old Age Pension	42,899,200.00
254200103	State Sponsored Schemes- Pension For Agricultural Workers	5,976,000.00
254200104	State Sponsored Schemes- Widow Pension	21,512,200.00
254200105	State Sponsored Schemes- Pension For Unmarried Women Aged Above 50	2,285,200.00
254200106	State Sponsored Schemes- Pension For Physically Challenged/Mentally Challenged	6,012,300.00
254200108	State Sponsored Schemes- Financial Help For Widow'S Daughters Marriage	120,000.00
	Total	78,804,900.00

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.)
256100101	Library Grant - Revenue Expenses	10,427.00
256100102	Literacy Scheme Grant- Revenue Expenses	279,450.00
256100116	Administrative expenses- Mahatma Gandhi NREGA/ AUEGS	2,208,289.00
	Total	2,498,166.00

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	386,665.00
272300101	Depreciation - Roads & Bridges	5,993,612.00
272320101	Depreciation - Waterways	483,789.00
272330101	Depreciation -Public Lighting	953,266.00
272400101	Depreciation- Plant & Machinery	185,260.00
272600101	Depreciation - Office & Other Equipments	165,298.00
272700101	Depreciation - Furniture, Fixtures, Fittings & Electrical Appliances	365,280.00
272800101	Depreciation - Other Fixed Assets	115,980.00
	Total	8,649,150.00

I-18 Prior Period Expenditure		
Code	Head	Amount (Rs.)
290600499	Prior Period Expenses - Remission And Refund - Other Incomes	616,136.00
290800701	Prior Period Expenses - Miscellaneous Expenses	29,697.00
	Total	645,833.00

I-19 Prior Period Income		
Code	Head	Amount (Rs.)
190100101	Prior Period Income-Property Tax	74,150.00
190100102	Prior Period Income - Profession Tax - Institutions/ Professionals/ Traders	11,120.00
190200201	Prior Period Income - License Fees	7,300.00
190200401	Prior Period Income - Other Incomes	2,676,658.00
190300403	Prior Period Income - Recovery Of Excess Salary And Wages Withdrawal	9,225.00
	Total	2,778,453.00