Manickal Grama Panchayat

Income & Expenditure Statement

For the period from 01-04-2020 to 31-03-2021

Code No	Description of items	Schedule No.	Current Year Amount (Rs.)
110000000	Tax Revenue	I-1	12,724,639.00
120000000	Assigned Revenue & Compensation	I-2	0.00
130000000	Rental Income from Panchayat Properties	I-3	446,140.00
140000000	Fees & User Charges	I-4	3,309,594.00
150000000	Sales & Hire Charges	I-5	56,584.00
160000000	Revenue Grants, Contributions & Compensation	I-6	286,674,704.00
170000000	Income from Investments	I-7	0.00
171000000	Interest Earned	I-8	430,430.00
180000000	Other Income	I-9	35,457.00
A	**Total - INCOME**		**1,518,387,740.00**
210000000	Establishment Expenses	I-10	14,388,269.00
220000000	Administrative Expenses	I-11	2,304,018.00
230000000	Operations & Maintenance	I-12	6,115,043.00
240000000	Interest & Finance Charges	I-13	11,307.00
250000000	Decentralised Plan Programme - Productive Sector	I-14	9,269,082.00
251000000	Decentralised Plan Programme - Service Sector	I-14(A)	50,586,868.00
252000000	Decentralised Plan Programme - Infrastructure Sector	I-14(B)	29,119,912.00
253000000	Decentralised Plan Programme - Projects not included in Sector Division	I-14(C)	75,870,000.00
254000000	Expenditure of Transferred Institutions and State Sponsored Schemes	I-14(D)	103,970,440.00
255000000	Maintenance Projects	I-14(E)	0.00
256000000	Other Revenue Grants and Funds - Revenue Expenses	I-14(F)	1,848,062.00
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 Invenstments	I-17	0.00
272000000	Depreciation	I-17(A)	5,298,201.00
190000000	Prior Period Income	I-19	-500,141.00
110000000	Tax Revenue	I-1	12,724,639.00
120000000	Assigned Revenue & Compensation	I-2	0.00
130000000	Rental Income from Panchayat Properties	I-3	446,140.00
140000000	Fees & User Charges	I-4	3,309,594.00
150000000	Sales & Hire Charges	I-5	56,584.00
160000000	Revenue Grants, Contributions & Compensation	I-6	286,674,704.00
170000000	Income from Investments	I-7	0.00
171000000	Interest Earned	I-8	430,430.00
180000000	Other Income	I-9	35,457.00
A	**Total - INCOME**		**1,518,387,740.00**
210000000	Establishment Expenses	I-10	14,388,269.00
220000000	Administrative Expenses	I-11	2,304,018.00
230000000	Operations & Maintenance	I-12	6,115,043.00
240000000	Interest & Finance Charges	I-13	11,307.00
250000000	Decentralised Plan Programme - Productive Sector	I-14	9,269,082.00
251000000	Decentralised Plan Programme - Service Sector	I-14(A)	50,586,868.00
252000000	Decentralised Plan Programme - Infrastructure Sector	I-14(B)	29,119,912.00
253000000	Decentralised Plan Programme - Projects not included in Sector Division	I-14(C)	75,870,000.00
254000000	Expenditure of Transferred Institutions and State Sponsored Schemes	I-14(D)	103,970,440.00
255000000	Maintenance Projects	I-14(E)	0.00
256000000	Other Revenue Grants and Funds - Revenue Expenses	I-14(F)	1,848,062.00
260000000	Grants, Contributions and Compensations from Own Fund	I-15	0.00

Code No	Description of items	Schedule No.	Current Year Amount (Rs.)
270000000	Provisions & Write off	I-16	0.00
271000000	Miscellaneous Expenses on Disposal of Assets and Invenstments	I-17	0.00
272000000	Depreciation	I-17(A)	5,298,201.00
190000000	Prior Period Income	I-19	-500,141.00
110000000	Tax Revenue	I-1	12,724,639.00
120000000	Assigned Revenue & Compensation	I-2	0.00
130000000	Rental Income from Panchayat Properties	I-3	446,140.00
140000000	Fees & User Charges	I-4	3,309,594.00
150000000	Sales & Hire Charges	I-5	56,584.00
160000000	Revenue Grants, Contributions & Compensation	I-6	286,674,704.00
170000000	Income from Investments	I-7	0.00
171000000	Interest Earned	I-8	430,430.00
180000000	Other Income	I-9	35,457.00
A	**Total - INCOME**		**1,518,387,740.00**
210000000	Establishment Expenses	I-10	14,388,269.00
220000000	Administrative Expenses	I-11	2,304,018.00
230000000	Operations & Maintenance	I-12	6,115,043.00
240000000	Interest & Finance Charges	I-13	11,307.00
250000000	Decentralised Plan Programme - Productive Sector	I-14	9,269,082.00
251000000	Decentralised Plan Programme - Service Sector	I-14(A)	50,586,868.00
252000000	Decentralised Plan Programme - Infrastructure Sector	I-14(B)	29,119,912.00
253000000	Decentralised Plan Programme - Projects not included in Sector Division	I-14(C)	75,870,000.00
254000000	Expenditure of Transferred Institutions and State Sponsored Schemes	I-14(D)	103,970,440.00
255000000	Maintenance Projects	I-14(E)	0.00
256000000	Other Revenue Grants and Funds - Revenue Expenses	I-14(F)	1,848,062.00
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 Invenstments	I-17	0.00
272000000	Depreciation	I-17(A)	5,298,201.00
190000000	Prior Period Income	I-19	-500,141.00
110000000	Tax Revenue	I-1	12,724,639.00
120000000	Assigned Revenue & Compensation	I-2	0.00
130000000	Rental Income from Panchayat Properties	I-3	446,140.00
140000000	Fees & User Charges	I-4	3,309,594.00
150000000	Sales & Hire Charges	I-5	56,584.00
160000000	Revenue Grants, Contributions & Compensation	I-6	286,674,704.00
170000000	Income from Investments	I-7	0.00
171000000	Interest Earned	I-8	430,430.00
180000000	Other Income	I-9	35,457.00
A	**Total - INCOME**		**1,518,387,740.00**
210000000	Establishment Expenses	I-10	14,388,269.00
220000000	Administrative Expenses	I-11	2,304,018.00
230000000	Operations & Maintenance	I-12	6,115,043.00
240000000	Interest & Finance Charges	I-13	11,307.00
250000000	Decentralised Plan Programme - Productive Sector	I-14	9,269,082.00
251000000	Decentralised Plan Programme - Service Sector	I-14(A)	50,586,868.00
252000000	Decentralised Plan Programme - Infrastructure Sector	I-14(B)	29,119,912.00
253000000	Decentralised Plan Programme - Projects not included in Sector Division	I-14(C)	75,870,000.00
254000000	Expenditure of Transferred Institutions and State Sponsored Schemes	I-14(D)	103,970,440.00
255000000	Maintenance Projects	I-14(E)	0.00
256000000	Other Revenue Grants and Funds - Revenue Expenses	I-14(F)	1,848,062.00
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 Invenstments	I-17	0.00
272000000	Depreciation	I-17(A)	5,298,201.00
190000000	Prior Period Income	I-19	-500,141.00

Code No	Description of items	Schedule No.	Current Year Amount (Rs.)
110000000	Tax Revenue	I-1	12,724,639.00
120000000	Assigned Revenue & Compensation	I-2	0.00
130000000	Rental Income from Panchayat Properties	I-3	446,140.00
140000000	Fees & User Charges	I-4	3,309,594.00
150000000	Sales & Hire Charges	I-5	56,584.00
160000000	Revenue Grants, Contributions & Compensation	I-6	286,674,704.00
170000000	Income from Investments	I-7	0.00
171000000	Interest Earned	I-8	430,430.00
180000000	Other Income	I-9	35,457.00
A	**Total - INCOME**		**1,518,387,740.00**
210000000	Establishment Expenses	I-10	14,388,269.00
220000000	Administrative Expenses	I-11	2,304,018.00
230000000	Operations & Maintenance	I-12	6,115,043.00
240000000	Interest & Finance Charges	I-13	11,307.00
250000000	Decentralised Plan Programme - Productive Sector	I-14	9,269,082.00
251000000	Decentralised Plan Programme - Service Sector	I-14(A)	50,586,868.00
252000000	Decentralised Plan Programme - Infrastructure Sector	I-14(B)	29,119,912.00
253000000	Decentralised Plan Programme - Projects not included in Sector Division	I-14(C)	75,870,000.00
254000000	Expenditure of Transferred Institutions and State Sponsored Schemes	I-14(D)	103,970,440.00
255000000	Maintenance Projects	I-14(E)	0.00
256000000	Other Revenue Grants and Funds - Revenue Expenses	I-14(F)	1,848,062.00
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 Invenstments	I-17	0.00
272000000	Depreciation	I-17(A)	5,298,201.00
190000000	Prior Period Income	I-19	-500,141.00
B	**B - Total : EXPENDITURE**		**1,493,906,010.00**
C = A-B	**Gross Surplus / (deficit) of income over expenditure before Prior Period Items.**		**24,481,730.00**
D=190000000	Prior Period Income	I-19	**-1,415,082.00**
D=190000000	Prior Period Income	I-19	**-2,830,164.00**
D=190000000	Prior Period Income	I-19	**-4,245,246.00**
D=190000000	Prior Period Income	I-19	**-5,660,328.00**
D=190000000	Prior Period Income	I-19	**-7,075,410.00**
E = C-D	Gross Surplus / (deficit) of income over expenditure after Prior Period Items.		**31,557,140.00**
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	4,122,868.00
110100102	Property Tax On Non-Residential Buildings	5,822,052.00
110100104	Service Cess on Property Tax	425,809.00
110200101	Profession Tax - Institutions	139,660.00
110200102	Profession Tax - Employees	1,856,850.00
110200105	Profession Tax - Traders	357,400.00
	Total	**12,724,639.00**

I-2 Assigned Revenue & Compensation

Code	Head	Amount (Rs.)
	Total	**0.00**

I-3 Rental Income from Panchayat Properties

I-3 Rental Income from Panchayat Properties	Head	Amount (Rs.)

Code	Head	Amount (Rs.)
130100101	Rent From Buildings	391,400.00
130100102	Rent From Lease Of Lands	41,640.00
130300101	Rent From Auditoriums And Halls	13,100.00
	Total	**446,140.00**

I-4 Fees & User Charges

Code	Head	Amount (Rs.)
140100101	Registration fee for Marriage Registration	18,090.00
140100102	Registration Fee From Private Hospital & Paramedical Institutions	2,150.00
140100202	Birth Registration - Between 30 Days And1 Year - Late Fee	5.00
140100302	Death Registration - Between 21 Days And 1 Year - Late Fee	45.00
140100303	Death Registration -After 1 Year - Late Fee	40.00
140110101	Licence Fees For Factories, Traders, Enterpreneuors and Other Services	431,700.00
140110106	Licence Fees For Private Markets	300.00
140110109	Licence Fees For Domestic Dogs And Pigs	20.00
140110110	Licence Fees For Livestock Farms	5,050.00
140110199	Other Licence Fees	9,640.00
140120101	Permit Fee For Construction Of Buildings	474,321.00
140120102	Permit Fee For Installation Of Machinery	220.00
140120104	Permit Fee For Running Machinery	10,800.00
140120105	Fee for Building Regularisation	1,949,488.00
140130101	Fee for Issue Of Birth Certificate	5.00
140130106	Fee for Issue Of Death Certificate	50.00
140130107	Birth Registration - Fee For Non Availability Certificate	2.00
140130108	Death Regn.- Fee For Non Availability Certificate	18.00
140130109	Fee for Marriage Registration Under Common Marriage Rules Within 45 Days + Certificate Issue	4,420.00
140130110	Fee for Marriage Registration Under Common Marriage Rules Between 45 Days And 5 Years + Certificate Issue	3,060.00
140130111	Fee for Marriage Registration Under Common Marriage Rules After 5 Years + Certificate Issue	120.00
140130112	Fee for Issue Of Marriage Certificate (Extra copies)	1,580.00
140130113	Fee for Corrections In Marriage Register (Except Clerical Error) + Issue Of Certificate	100.00
140130117	Fee for Issue of Certificate under Common Marraige Rule	240.00
140130119	Fees For Extracts As Per RTI Act	1,182.00
140130199	Fees For Other Certificates Or Extracts	7,259.00
140200101	Penalties And Fines - Penal Interest	153,031.00
140200104	Penalties And Fines - Birth Registration	24.00
140200105	Penalties And Fines - Death Registration	128.00
140200106	Penalties And Fines - Marriage Registration	2,750.00
140200107	Penalties And Fines - Licence (Delayed Application For Licence)	150.00
140200199	Penalties And Fines - Other Penalties	10,350.00
140400101	Notice Fee	28,510.00
140400102	Warrant Fee	45.00
140400103	Fee for Ownership Change	47,500.00
140400106	Search Fee - Birth Registration	30.00
140400109	Application Fee	19,745.00
140400115	Search Fee - Death Registration	158.00
140400199	Other Fees	29,585.00
140500202	Market Receipts	85,000.00
140500209	Restoration Charges For Road Cutting	12,683.00
	Total	**3,309,594.00**

I-5 Sales & Hire Charges

Code	Head	Amount (Rs.)
150100107	Receipts from Sale Of Usufructs Of Trees	8,998.00

I-5 Sales & Hire Charges		
Code	**Head**	**Amount (Rs.)**
150100110	Receipts from Sale Of Timber	30,200.00
150110101	Receipts from Sale Of Tender Forms	892.00
150110199	Receipts from Sale Of Other Forms	2,014.00
150120101	Receipts from Sale Of Stores	1,200.00
150120102	Receipts from Sale Of Scrap/ Empties And Waste Materials.	6,700.00
150120103	Receipts From Auction Of Obsolete Assets	3,300.00
150300101	Receipts from Miscellaneous Sales	3,280.00
	Total	**56,584.00**

I-6 Revenue Grants, Contributions & Compensation		
Code	**Head**	**Amount (Rs.)**
160100101	Development Fund - General	23,796,835.00
160100102	Development Fund - Special Component Plan	10,728,968.00
160100103	Development Fund - Tribal Sub-Plan	289,627.00
160100104	Development Fund - Central Finance Commission Grant - Basic Grant	12,846,141.00
160100109	Development Fund - Central Finance Commission Grant - Performance Grant	7,301,350.00
160100401	Maintenance Fund - Road Assets	11,028,130.00
160100402	Maintenance Fund - Non-Road Assets	3,821,554.00
160100501	General Purpose Fund/Fund For Traditional Functions	14,457,000.00
160100628	Mahatma Gandhi National Rural Employment Guarantee Scheme	78,530,712.00
160100727	Other Revenue Grants	9,295,017.00
160100737	State Sponsored Schemes- Destitute /Widow Pension	29,945,100.00
160100739	State Sponsored Schemes- Financial Help For Widow'S Daughters Marriage	120,000.00
160100743	State Sponsored Schemes -National Old Age Pension	60,735,700.00
160100745	State Sponsored Schemes- Pension For Agricultural Workers	5,057,100.00
160100746	State Sponsored Schemes- Pension For Physically Challenged/Mentally Challenged	7,282,100.00
160100747	State Sponsored Schemes- Pension For Unmarried Women Aged Above 50	557,600.00
160100757	State Sponsored Schemes -Unemployment Allowance Scheme	213,840.00
160100768	Donations Related to Pandemic/Epidemic Control	210,140.00
160100769	Suchitwa Mission Grant	1,791,905.00
160100799	Other Revenue Grants	485,283.00
160100907	Integrated Child Developement Scheme	1,434,663.00
160102601	Beneficiary Contribution utilised	760,800.00
160300101	Contributions Towards Joint Venture Projects- From District Panchayats	3,935,056.00
160300102	Contributions Towards Joint Venture Projects- From Block Panchayats	2,050,083.00
	Total	**286,674,704.00**

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	430,430.00
	Total	**430,430.00**

I-9 Other Income		
Code	**Head**	**Amount (Rs.)**
180400101	Recovery From Employees - Audit Recovery Based On Charge Certificate	32,434.00
180800103	Receipts Towards Postal Charges	30.00
180800104	Receipts From Libraries	2,993.00
	Total	**35,457.00**

I-10 Establishment Expenses		
Code	**Head**	**Amount (Rs.)**

I-10 Establishment Expenses		
Code	**Head**	**Amount (Rs.)**
210100101	Salaries - Secretary	1,062,667.00
210100102	Salaries - Permanent Staff	6,808,013.00
210100104	Salaries - Full Time Contingent Staff	576,350.00
210100105	Salaries - Part Time Contingent Staff	741,729.00
210100106	Salaries - Contract Staff	732,709.00
210100107	Salaries - Honorarium Staff	233,691.00
210100201	Wages - Daily Wages Staff	789,950.00
210100302	Bonus - Permanent Staff	32,000.00
210100306	Telephone Charges-Secretary	1,425.00
210200101	Travelling Allowances - Secretary	20,619.00
210200102	Travelling Allowances - Permanent Staff	90,447.00
210200103	Travelling Allowances - Contingent Staff	250.00
210200105	Travelling Allowances - Daily Wages Staff	250.00
210200204	Uniform Allowance	3,750.00
210200207	Special Festival Allowance - Permanent Staff	64,980.00
210200301	Monthly Honorarium - President/Chairperson/Mayor	136,684.00
210200303	Telephone Allowance - President/Chairperson/Mayor	1,526.00
210200304	Monthly Honorarium - Vice President/Vice Chairperson/Deputy Mayor	109,761.00
210200305	Monthly Honorarium - Chairpersons Of Standing Committees	253,104.00
210200306	Monthly Honorarium - Members/Councellors	1,213,787.00
210200308	Telephone Charges -Vice President/Vice Chairperson/Deputy Mayor	1,425.00
210200401	Sitting Fee - President/Chairperson/Mayor	9,000.00
210200402	Sitting Fee - Vice President/Vice Chairperson/Deputy Mayor	9,000.00
210200403	Sitting Fee Of Chairpersons Of Standing Committees	24,350.00
210200404	Sitting Fee Of Members	112,800.00
210200501	Travelling Allowance -President/Chairperson/Mayor	10,820.00
210300101	Pension Contributions - Secretary	43,880.00
210300102	Pension Contributions - Permanent Staff	843,803.00
210300103	Pension Contributions - Full Time Contingent Staff	58,006.00
210300104	Pension Contributions - Part Time Contingent Staff	42,534.00
210300111	Contributory Pension (NPS) - Localbody Share	77,487.00
210300206	Leave Surrender- Contract Staff	78,810.00
210400102	Terminal Leave Encashment-Permanent Staff	202,662.00
	Total	**14,388,269.00**

I-11 Administrative Expenses		
Code	**Head**	**Amount (Rs.)**
220100199	Rent - Other Items	5,000.00
220110101	Electricity Charges - Office	115,371.00
220110102	Electricity Charges - Transferred Institutions	243,473.00
220110103	Water Charges - Office	63,150.00
220110199	Other Office Maintenance Expenses	20,088.00
220120101	Telephone Expenses - Office	89,742.00
220120102	Telephone Expenses - Transferred Institutions	32,678.00
220120103	Postage Expenses	10,000.00
220120104	Internet Charges	20,103.00
220120105	Other Expenses-Transferred Institutions	14,596.00
220120107	Refreshment Charges - Committee Meetings	48,038.00
220120108	Refreshment Charges - Other Meetings	7,139.00
220200101	Purchase Of Books	850.00
220200102	Purchase Of News Paper	99,427.00
220210101	Printing Charges	117,927.00
220210102	Stationery Expenses	79,148.00
220400101	Insurance Of Vehicles	11,667.00
220510102	Legal Expenses Other Than For Recoveries	75,000.00
220520199	Other Professional Fees Except Legal Expenses	21,500.00

I-11 Administrative Expenses		
Code	**Head**	**Amount (Rs.)**
220600101	Newspaper Advertisement Charges	90,468.00
220700101	Election Expenses - Printing Charges	66,370.00
220700102	Election Expenses - Stationery Expenses	5,935.00
220700103	Election Expenses - Other Expenses	255,729.00
220710101	Extra - Ordinary Expenses	349,815.00
220800104	Grama Sabha Expenses	4,360.00
220800109	Donations And Contributions As Per Governement Order	30,000.00
220800199	Other Administrative Expenses	426,444.00
	Total	**2,304,018.00**

I-12 Operations & Maintenance		
Code	**Head**	**Amount (Rs.)**
230100101	Electricity Charges For Street Lights	1,233,700.00
230100199	Electricity Charges For Other Operations	2,990.00
230100202	Diesel, Petrol, Gas & Lubricants For Office Vehicles	89,558.00
230100299	Diesel, Petrol, Gas & Lubricants For Other Vehicles	5,000.00
230110101	Water Charges For Kwa Street Taps	741,663.00
230400101	Vehicle Hire Charges	78,645.00
230500201	Repairs & Maintenance - Cement Concrete Roads (Not Included In Plan)	10,000.00
230500501	Drinking Water - Sources (Open Wells, Bore Wells, Tube Wells, Tanks Etc.)	2,351,670.00
230500704	Repairs & Maintenance Electricity - Street Lights	677,965.00
230500902	Repairs & Maintenance - Movable Assets Vehicles	96,577.00
230500903	Repairs & Maintenance - Movable Assets Office Equipments & Other Equipments	20,179.00
230500904	Repairs & Maintenance - Movable Assets Furniture, Fixtures, Fittings & Electrical Appliances	48,873.00
230509901	Repairs & Maintenance -Other Fixed Assets	17,250.00
230800104	Expenses For Cutting Of Dangerous Trees	1,500.00
230800110	Sanitation Expenses	154,844.00
230800113	Expenses Related to Pandemic/Epidemic Control	584,629.00
	Total	**6,115,043.00**

I-13 Interest & Finance Charges		
Code	**Head**	**Amount (Rs.)**
240700101	Bank Charges	11,307.00
	Total	**11,307.00**

I-14 Decentralised Plan Programme - Productive Sector		
Code	**Head**	**Amount (Rs.)**
250100007	Paddy-Subsidy For Paddy Crop Expenditure	13,000.00
250100302	Vegetables-Tender Plants Distribution	362,975.00
250100402	Plantain-Biofertiliser Distribution	685,000.00
250100601	Horticulture-Tender Plants Distribution	22,250.00
250101102	Pepper-Biofertiliser Distribution	31,250.00
250101202	Betel-Biofertiliser Distribution	80,000.00
250101501	Agricultural Development-Infrastructure Facilities-Production Of Biofertiliser- For Individual And Groups	21,000.00
250101508	Agricultural Development-Infrastructure Facilities-Land For Cultivation	867,560.00
250101901	Providing Individual Facilities-Pumb Set (Individual)	92,545.00
250102101	Soil Conservation-Soil Conservation-Planting	28,800.00
250102205	Water Conservation - Well Recharging	7,200.00
250110001	Cow-Providing Animals	275,000.00
250110006	Calf-Special Livestock Protection	800,000.00
250110007	Calf-Provinding Animals	784,000.00
250110008	Poultry-Providing Birds	1,598,400.00

I-14 Decentralised Plan Programme - Productive Sector		
Code	**Head**	**Amount (Rs.)**
250110103	Animal Husbandry-Infrastructure-Medicines For Veterinary Hospital	99,999.00
250110201	Disease Control-Resistance In Disease In Animals	399,000.00
250120101	Storage And Marketting-Storage	552,169.00
250120302	Infrastructure Facilities - Transportation Assistance To Milk Societies Which Does Not Have Milk Routs	1,212,956.00
250130301	Inland Pisciculture-Distribution Of Small Fish	256,208.00
250140703	Traditional Handicrafts-Individual Group Enterprises-Other Productive Enterprises	129,580.00
250140815	Service Enterprices - Hunger free Kerala - Revolving Fund for Popular Hotels	9,692.00
250160001	Revolving Fund For Kudumbasree Employment Programme-Revolving Funds To Kudumbashree Socities	940,498.00
	Total	**9,269,082.00**

I-14(A) Decentralised Plan Programme - Service Sector		
Code	**Head**	**Amount (Rs.)**
251100101	Primary Education-Maintenance Of Sanitation Facilities In Government School	179,741.00
251100102	Primary Education-Maintenance Of Buildings In Government School	195,125.00
251100605	Education Related Activties-Ssa Share	1,000,000.00
251100803	Continuing Education - Assistance To Equivalence Examination	282,975.00
251100902	Equivalence Examination-Equivalence Study-Fees For Students	49,050.00
251101101	Infrastructure For Reading Rooms, Libraries And Grama/Ward Sabha Centres-Increasing Library Facilities Of Local Self Government Institutions	29,000.00
251101201	Infrastructure For Arts-Culture-Sports And Youth Welfare-Maintenance Of Stadium	65,000.00
251110002	Medical Institution-Alloppathy-Maintenance Of Building	1,686,074.00
251110008	Medical Institution-Alloppathy-Purchase Of Medicines For Hospitals	800,000.00
251110012	Medical Institution-Alloppathy-Health-Related Activities	832,185.00
251110102	Medical Institution-Ayurveda-Maintenance Of Building	389,054.00
251110109	Medical Institution-Ayurveda-Purchase Of Medcines In Health Institutions	900,000.00
251110501	Health Related Activties-Palliative Care	98,403.00
251110504	Health Related Activties-Rent Of Vehicles For National Health Programmes	5,145.00
251110506	Health Related Activties-Immunisation Activity	10,000.00
251130001	Sanitation And Waste Management (Individal)-Toilet Construction	824,920.00
251130008	Sanitation and Waste Management (Individual) - Water resources sanitation	28,800.00
251130402	Sanitation And Waste Management-Public Programmes-Waste Processing Facilities In Institutions(Not For Local Government Institutions)	100,000.00
251130403	Sanitation And Waste Management-Public Programmes-Despatch The Wastes To Processing Places	998,113.00
251140004	Housing-Individual Programmes-House Construction	23,644,333.00
251140005	Housing-Individual Programmes-Renovation Of Houses	2,175,000.00
251140006	Housing-Individual Programmes-Self Construction Of House	3,980,000.00
251140007	Housing-Individual Programmes-House Construction For Families Through Agencies	1,420,000.00
251140008	Housing-Individual Programmes-Self Renovation Of House	100,000.00
251150002	Child Welfare-Honourarium To Buds School Teachers	323,400.00
251150007	Child Welfare-Maintenance Of Government Institutions For Children	30,000.00
251150103	Women Welfare-Vigilence Committee Encouragement	13,169.00
251150205	Welfare Of The Aged-Programmes For The Welfare Of Geriatrics	800,000.00
251150401	Welfare Of Mentally And Physically Challenged Persons-Maintenance Of Government Centres For Physically And Mentally Challenged Persons	246,533.00
251150402	Welfare Of Mentally And Physically Challenged Persons-Providing Scholarship/Batta For Physically And Mentally Challenged Persons	2,172,200.00
251150501	Social Security-Honarerium For Worker Cum Caretaker And Aya Cum Cook In Buds Rehabilitation Centre	12,000.00
251160001	Anganwadi Nutrition-Nutrition For The Children At The Age Of 0-3	3,129,588.00
251160002	Anganwadi Nutrition-Nutrition For The Children At The Age Of 3-6	910,741.00
251160003	Anganwadi Nutrition-Nutrition For Girls Below Teenage	19,262.00
251160106	Other Nutritious Distribution Programmes-Food For Children In Buds School	33,035.00
251170101	Related Programmes For Anganwadi-Honouraium For Anganwadi Workers	1,489,200.00

I-14(A) Decentralised Plan Programme - Service Sector		
Code	**Head**	**Amount (Rs.)**
251180101	Institutional Development-Development Of Infrastructure Of Transferredtechnical Institutions	8,507.00
251220003	Improvement Of The Service Of Local Governments-Contribution To Be Remitted To Ikm	127,618.00
251220004	Improvement Of The Service Of Local Governments-Salary For Technical Assistants Appointing In Gramapanchayats	91,765.00
251220007	Improvement Of The Service Of Local Governments-Purchase Of Hardware	10,250.00
251220013	Improvement Of The Service Of Local Governments-Activity For Achieving Iso Certificate	1,039,408.00
251220101	Improvement Of The Service Of Transferred Institutions-Maintenance Of Computers And Related Equiments	9,277.00
251220104	Improvement Of The Service Of Transferred Institutions-Electric Charge	16,170.00
251220107	Improvement Of The Service Of Transferred Institutions-Water Charge And Electric Charge For Offices/Institutions	11,861.00
251220108	Improvement Of The Service Of Transferred Institutions-Charges For Fuel, Maintenance For The Vehicles In Control With Local Self Government Institions	147,500.00
251220109	Improvement Of The Service Of Transferred Institutions-Stationery And Postage	10,341.00
251230001	Plan Formulation, Implementation And Monitoing-Plan Formulation, Implementation And Monitoring Programmes	142,125.00
	Total	**50,586,868.00**

I-14(B) Decentralised Plan Programme - Infrastructure Sector		
Code	**Head**	**Amount (Rs.)**
252100003	Streetlights-Street Lights, Maintenance And Pruchase Of Related Equipments	512,572.00
252110001	Roads-Retarring	11,077,659.00
252110003	Roads-Side Wall	749,852.00
252110004	Roads-Concretting	14,749,579.00
252110201	Bridges-Renovation Of Bridges	619,248.00
252120001	Local Self Government Institution Officer Building-Renovation Of Building	117,932.00
252120003	Local Self Government Institution Officer Building-Repair Of Equipments	656,774.00
252120101	Other Buildings-Renovation Of Building	636,296.00
	Total	**29,119,912.00**

I-14(C) Decentralised Plan Programme - Projects not included in Sector Division		
Code	**Head**	**Amount (Rs.)**
253100101	Total Poverty Alleviation	75,870,000.00
	Total	**75,870,000.00**

I-14(D) Expenditure of Transferred Institutions and State Sponsored Schemes		
Code	**Head**	**Amount (Rs.)**
254100199	Expenditures Of Transferred Institutions -Others	59,000.00
254200101	State Sponsored Schemes -Unemployment Allowance Scheme	213,840.00
254200102	State Sponsored Schemes -National Old Age Pension	60,735,700.00
254200103	State Sponsored Schemes- Pension For Agricultural Workers	5,057,100.00
254200104	State Sponsored Schemes- Widow Pension	29,945,100.00
254200105	State Sponsored Schemes- Pension For Unmarried Women Aged Above 50	557,600.00
254200106	State Sponsored Schemes- Pension For Physically Challenged/Mentally Challenged	7,282,100.00
254200108	State Sponsored Schemes- Financial Help For Widow'S Daughters Marriage	120,000.00
	Total	**103,970,440.00**

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.)**

I-14(F) Other Revenue Grants and Funds - Revenue Expenses		
Code	**Head**	**Amount (Rs.)**
256100116	Administrative expenses- Mahatma Gandhi NREGA/ AUEGS	1,848,062.00
	Total	**1,848,062.00**

I-15 Grants, Contributions and Compensations from Own Fund		
Code	**Head**	**Amount (Rs.)**
	Total	**0.00**

I-16 Provisions & Write off		
Code	**Head**	**Amount (Rs.)**
	Total	**0.00**

I-17 Miscellaneous Expenses on Disposal of Assets and Invenstments		
Code	**Head**	**Amount (Rs.)**
	Total	**0.00**

I-17(A) Depreciation		
Code	**Head**	**Amount (Rs.)**
272200101	Depreciation-Buildings	657,197.00
272300101	Depreciation - Roads & Bridges	3,174,452.00
272310101	Depreciation -Sewerage & Drainage	4,317.00
272320101	Depreciation -Waterways	35,096.00
272330101	Depreciation -Public Lighting	789,436.00
272400101	Depreciation- Plant & Machinery	76,637.00
272500101	Depreciation- Vehicles	44,376.00
272600101	Depreciation - Office & Other Equipments	161,855.00
272700101	Depreciation - Furniture, Fixtures, Fittings & Electrical Appliances	194,808.00
272800101	Depreciation - Other Fixed Assets	160,027.00
	Total	**5,298,201.00**

I-18 Prior Period Expenditure		
Code	**Head**	**Amount (Rs.)**
290800201	Prior Period Expenses - Administrative Expenses	334,941.00
290800501	Prior Period Expenses - Programme Expenses	580,000.00
	Total	**914,941.00**

I-19 Prior Period Income		
Code	**Head**	**Amount (Rs.)**
190100101	Prior Period Income-Property Tax	-500,141.00
	Total	**-500,141.00**

I-1 Tax Revenue		
Code	**Head**	**Amount (Rs.)**
110100101	Property Tax On Residential Buildings	4,122,868.00
110100102	Property Tax On Non-Residential Buildings	5,822,052.00
110100104	Service Cess on Property Tax	425,809.00
110200101	Profession Tax - Institutions	139,660.00
110200102	Profession Tax - Employees	1,856,850.00
110200105	Profession Tax - Traders	357,400.00
	Total	**12,724,639.00**

I-2 Assigned Revenue & Compensation		
Code	**Head**	**Amount (Rs.)**

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	391,400.00
130100102	Rent From Lease Of Lands	41,640.00
130300101	Rent From Auditoriums And Halls	13,100.00
	Total	**446,140.00**

I-4 Fees & User Charges		
Code	**Head**	**Amount (Rs.)**
140100101	Registration fee for Marriage Registration	18,090.00
140100102	Registration Fee From Private Hospital & Paramedical Institutions	2,150.00
140100202	Birth Registration - Between 30 Days And1 Year - Late Fee	5.00
140100302	Death Registration - Between 21 Days And 1 Year - Late Fee	45.00
140100303	Death Registration -After 1 Year - Late Fee	40.00
140110101	Licence Fees For Factories, Traders, Enterpreneuors and Other Services	431,700.00
140110106	Licence Fees For Private Markets	300.00
140110109	Licence Fees For Domestic Dogs And Pigs	20.00
140110110	Licence Fees For Livestock Farms	5,050.00
140110199	Other Licence Fees	9,640.00
140120101	Permit Fee For Construction Of Buildings	474,321.00
140120102	Permit Fee For Installation Of Machinery	220.00
140120104	Permit Fee For Running Machinery	10,800.00
140120105	Fee for Building Regularisation	1,949,488.00
140130101	Fee for Issue Of Birth Certificate	5.00
140130106	Fee for Issue Of Death Certificate	50.00
140130107	Birth Registration - Fee For Non Availability Certificate	2.00
140130108	Death Regn.- Fee For Non Availability Certificate	18.00
140130109	Fee for Marriage Registration Under Common Marriage Rules Within 45 Days + Certificate Issue	4,420.00
140130110	Fee for Marriage Registration Under Common Marriage Rules Between 45 Days And 5 Years + Certificate Issue	3,060.00
140130111	Fee for Marriage Registration Under Common Marriage Rules After 5 Years + Certificate Issue	120.00
140130112	Fee for Issue Of Marriage Certificate (Extra copies)	1,580.00
140130113	Fee for Corrections In Marriage Register (Except Clerical Error) + Issue Of Certificate	100.00
140130117	Fee for Issue of Certificate under Common Marraige Rule	240.00
140130119	Fees For Extracts As Per RTI Act	1,182.00
140130199	Fees For Other Certificates Or Extracts	7,259.00
140200101	Penalties And Fines - Penal Interest	153,031.00
140200104	Penalties And Fines - Birth Registration	24.00
140200105	Penalties And Fines - Death Registration	128.00
140200106	Penalties And Fines - Marriage Registration	2,750.00
140200107	Penalties And Fines - Licence (Delayed Application For Licence)	150.00
140200199	Penalties And Fines - Other Penalties	10,350.00
140400101	Notice Fee	28,510.00
140400102	Warrant Fee	45.00
140400103	Fee for Ownership Change	47,500.00
140400106	Search Fee - Birth Registration	30.00
140400109	Application Fee	19,745.00
140400115	Search Fee - Death Registration	158.00
140400199	Other Fees	29,585.00
140500202	Market Receipts	85,000.00
140500209	Restoration Charges For Road Cutting	12,683.00
	Total	**3,309,594.00**

I-5 Sales & Hire Charges		
Code	**Head**	**Amount (Rs.)**
150100107	Receipts from Sale Of Usufructs Of Trees	8,998.00
150100110	Receipts from Sale Of Timber	30,200.00
150110101	Receipts from Sale Of Tender Forms	892.00
150110199	Receipts from Sale Of Other Forms	2,014.00
150120101	Receipts from Sale Of Stores	1,200.00
150120102	Receipts from Sale Of Scrap/ Empties And Waste Materials.	6,700.00
150120103	Receipts From Auction Of Obsolete Assets	3,300.00
150300101	Receipts from Miscellaneous Sales	3,280.00
	Total	**56,584.00**

I-6 Revenue Grants, Contributions & Compensation		
Code	**Head**	**Amount (Rs.)**
160100101	Development Fund - General	23,796,835.00
160100102	Development Fund - Special Component Plan	10,728,968.00
160100103	Development Fund - Tribal Sub-Plan	289,627.00
160100104	Development Fund - Central Finance Commission Grant - Basic Grant	12,846,141.00
160100109	Development Fund - Central Finance Commission Grant - Performance Grant	7,301,350.00
160100401	Maintenance Fund - Road Assets	11,028,130.00
160100402	Maintenance Fund - Non-Road Assets	3,821,554.00
160100501	General Purpose Fund/Fund For Traditional Functions	14,457,000.00
160100628	Mahatma Gandhi National Rural Employment Guarantee Scheme	78,530,712.00
160100727	Other Revenue Grants	9,295,017.00
160100737	State Sponsored Schemes- Destitute /Widow Pension	29,945,100.00
160100739	State Sponsored Schemes- Financial Help For Widow'S Daughters Marriage	120,000.00
160100743	State Sponsored Schemes -National Old Age Pension	60,735,700.00
160100745	State Sponsored Schemes- Pension For Agricultural Workers	5,057,100.00
160100746	State Sponsored Schemes- Pension For Physically Challenged/Mentally Challenged	7,282,100.00
160100747	State Sponsored Schemes- Pension For Unmarried Women Aged Above 50	557,600.00
160100757	State Sponsored Schemes -Unemployment Allowance Scheme	213,840.00
160100768	Donations Related to Pandemic/Epidemic Control	210,140.00
160100769	Suchitwa Mission Grant	1,791,905.00
160100799	Other Revenue Grants	485,283.00
160100907	Integrated Child Developement Scheme	1,434,663.00
160102601	Beneficiary Contribution utilised	760,800.00
160300101	Contributions Towards Joint Venture Projects- From District Panchayats	3,935,056.00
160300102	Contributions Towards Joint Venture Projects- From Block Panchayats	2,050,083.00
	Total	**286,674,704.00**

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	430,430.00
	Total	**430,430.00**

I-9 Other Income		
Code	**Head**	**Amount (Rs.)**
180400101	Recovery From Employees - Audit Recovery Based On Charge Certificate	32,434.00
180800103	Receipts Towards Postal Charges	30.00
180800104	Receipts From Libraries	2,993.00
	Total	**35,457.00**

I-10 Establishment Expenses

I-10 Establishment Expenses		
Code	Head	Amount (Rs.)

Code	Head	Amount (Rs.)
210100101	Salaries - Secretary	1,062,667.00
210100102	Salaries - Permanent Staff	6,808,013.00
210100104	Salaries - Full Time Contingent Staff	576,350.00
210100105	Salaries - Part Time Contingent Staff	741,729.00
210100106	Salaries - Contract Staff	732,709.00
210100107	Salaries - Honorarium Staff	233,691.00
210100201	Wages - Daily Wages Staff	789,950.00
210100302	Bonus - Permanent Staff	32,000.00
210100306	Telephone Charges-Secretary	1,425.00
210200101	Travelling Allowances - Secretary	20,619.00
210200102	Travelling Allowances - Permanent Staff	90,447.00
210200103	Travelling Allowances - Contingent Staff	250.00
210200105	Travelling Allowances - Daily Wages Staff	250.00
210200204	Uniform Allowance	3,750.00
210200207	Special Festival Allowance - Permanent Staff	64,980.00
210200301	Monthly Honorarium - President/Chairperson/Mayor	136,684.00
210200303	Telephone Allowance - President/Chairperson/Mayor	1,526.00
210200304	Monthly Honorarium - Vice President/Vice Chairperson/Deputy Mayor	109,761.00
210200305	Monthly Honorarium - Chairpersons Of Standing Committees	253,104.00
210200306	Monthly Honorarium - Members/Councellors	1,213,787.00
210200308	Telephone Charges -Vice President/Vice Chairperson/Deputy Mayor	1,425.00
210200401	Sitting Fee - President/Chairperson/Mayor	9,000.00
210200402	Sitting Fee - Vice President/Vice Chairperson/Deputy Mayor	9,000.00
210200403	Sitting Fee Of Chairpersons Of Standing Committees	24,350.00
210200404	Sitting Fee Of Members	112,800.00
210200501	Travelling Allowance -President/Chairperson/Mayor	10,820.00
210300101	Pension Contributions - Secretary	43,880.00
210300102	Pension Contributions - Permanent Staff	843,803.00
210300103	Pension Contributions - Full Time Contingent Staff	58,006.00
210300104	Pension Contributions - Part Time Contingent Staff	42,534.00
210300111	Contributory Pension (NPS) - Localbody Share	77,487.00
210300206	Leave Surrender- Contract Staff	78,810.00
210400102	Terminal Leave Encashment-Permanent Staff	202,662.00
	Total	**14,388,269.00**

I-11 Administrative Expenses		
Code	Head	Amount (Rs.)
220100199	Rent - Other Items	5,000.00
220110101	Electricity Charges - Office	115,371.00
220110102	Electricity Charges - Transferred Institutions	243,473.00
220110103	Water Charges - Office	63,150.00
220110199	Other Office Maintenance Expenses	20,088.00
220120101	Telephone Expenses - Office	89,742.00
220120102	Telephone Expenses - Transferred Institutions	32,678.00
220120103	Postage Expenses	10,000.00
220120104	Internet Charges	20,103.00
220120105	Other Expenses-Transferred Institutions	14,596.00
220120107	Refreshment Charges - Committee Meetings	48,038.00
220120108	Refreshment Charges - Other Meetings	7,139.00
220200101	Purchase Of Books	850.00
220200102	Purchase Of News Paper	99,427.00
220210101	Printing Charges	117,927.00
220210102	Stationery Expenses	79,148.00
220400101	Insurance Of Vehicles	11,667.00
220510102	Legal Expenses Other Than For Recoveries	75,000.00

I-11 Administrative Expenses		
Code	**Head**	**Amount (Rs.)**
220520199	Other Professional Fees Except Legal Expenses	21,500.00
220600101	Newspaper Advertisement Charges	90,468.00
220700101	Election Expenses - Printing Charges	66,370.00
220700102	Election Expenses - Stationery Expenses	5,935.00
220700103	Election Expenses - Other Expenses	255,729.00
220710101	Extra - Ordinary Expenses	349,815.00
220800104	Grama Sabha Expenses	4,360.00
220800109	Donations And Contributions As Per Governement Order	30,000.00
220800199	Other Administrative Expenses	426,444.00
	Total	**2,304,018.00**

I-12 Operations & Maintenance		
Code	**Head**	**Amount (Rs.)**
230100101	Electricity Charges For Street Lights	1,233,700.00
230100199	Electricity Charges For Other Operations	2,990.00
230100202	Diesel, Petrol, Gas & Lubricants For Office Vehicles	89,558.00
230100299	Diesel, Petrol, Gas & Lubricants For Other Vehicles	5,000.00
230110101	Water Charges For Kwa Street Taps	741,663.00
230400101	Vehicle Hire Charges	78,645.00
230500201	Repairs & Maintenance - Cement Concrete Roads (Not Included In Plan)	10,000.00
230500501	Drinking Water - Sources (Open Wells, Bore Wells, Tube Wells, Tanks Etc.)	2,351,670.00
230500704	Repairs & Maintenance Electricity - Street Lights	677,965.00
230500902	Repairs & Maintenance - Movable Assets Vehicles	96,577.00
230500903	Repairs & Maintenance - Movable Assets Office Equipments & Other Equipments	20,179.00
230500904	Repairs & Maintenance - Movable Assets Furniture, Fixtures, Fittings & Electrical Appliances	48,873.00
230509901	Repairs & Maintenance -Other Fixed Assets	17,250.00
230800104	Expenses For Cutting Of Dangerous Trees	1,500.00
230800110	Sanitation Expenses	154,844.00
230800113	Expenses Related to Pandemic/Epidemic Control	584,629.00
	Total	**6,115,043.00**

I-13 Interest & Finance Charges		
Code	**Head**	**Amount (Rs.)**
240700101	Bank Charges	11,307.00
	Total	**11,307.00**

I-14 Decentralised Plan Programme - Productive Sector		
Code	**Head**	**Amount (Rs.)**
250100007	Paddy-Subsidy For Paddy Crop Expenditure	13,000.00
250100302	Vegetables-Tender Plants Distribution	362,975.00
250100402	Plantain-Biofertiliser Distribution	685,000.00
250100601	Horticulture-Tender Plants Distribution	22,250.00
250101102	Pepper-Biofertiliser Distribution	31,250.00
250101202	Betel-Biofertiliser Distribution	80,000.00
250101501	Agricultural Development-Infrastructure Facilities-Production Of Biofertiliser- For Individual And Groups	21,000.00
250101508	Agricultural Development-Infrastructure Facilities-Land For Cultivation	867,560.00
250101901	Providing Individual Facilities-Pumb Set (Individual)	92,545.00
250102101	Soil Conservation-Soil Conservation-Planting	28,800.00
250102205	Water Conservation - Well Recharging	7,200.00
250110001	Cow-Providing Animals	275,000.00
250110006	Calf-Special Livestock Protection	800,000.00
250110007	Calf-Provinding Animals	784,000.00

I-14 Decentralised Plan Programme - Productive Sector		
Code	**Head**	**Amount (Rs.)**
250110008	Poultry-Providing Birds	1,598,400.00
250110103	Animal Husbandry-Infrastructure-Medicines For Veterinary Hospital	99,999.00
250110201	Disease Control-Resistance In Disease In Animals	399,000.00
250120101	Storage And Marketting-Storage	552,169.00
250120302	Infrastructure Facilities - Transportation Assistance To Milk Societies Which Does Not Have Milk Routs	1,212,956.00
250130301	Inland Pisciculture-Distribution Of Small Fish	256,208.00
250140703	Traditional Handicrafts-Individual Group Enterprises-Other Productive Enterprises	129,580.00
250140815	Service Enterprices - Hunger free Kerala - Revolving Fund for Popular Hotels	9,692.00
250160001	Revolving Fund For Kudumbasree Employment Programme-Revolving Funds To Kudumbashree Socities	940,498.00
	Total	**9,269,082.00**

I-14(A) Decentralised Plan Programme - Service Sector		
Code	**Head**	**Amount (Rs.)**
251100101	Primary Education-Maintenance Of Sanitation Facilities In Government School	179,741.00
251100102	Primary Education-Maintenance Of Buildings In Government School	195,125.00
251100605	Education Related Activties-Ssa Share	1,000,000.00
251100803	Continuing Education - Assistance To Equivalence Examination	282,975.00
251100902	Equivalence Examination-Equivalence Study-Fees For Students	49,050.00
251101101	Infrastructure For Reading Rooms, Libraries And Grama/Ward Sabha Centres-Increasing Library Facilities Of Local Self Government Institutions	29,000.00
251101201	Infrastructure For Arts-Culture-Sports And Youth Welfare-Maintenance Of Stadium	65,000.00
251110002	Medical Institution-Alloppathy-Maintenance Of Building	1,686,074.00
251110008	Medical Institution-Alloppathy-Purchase Of Medicines For Hospitals	800,000.00
251110012	Medical Institution-Alloppathy-Health-Related Activities	832,185.00
251110102	Medical Institution-Ayurveda-Maintenance Of Building	389,054.00
251110109	Medical Institution-Ayurveda-Purchase Of Medcines In Health Institutions	900,000.00
251110501	Health Related Activties-Palliative Care	98,403.00
251110504	Health Related Activties-Rent Of Vehicles For National Health Programmes	5,145.00
251110506	Health Related Activties-Immunisation Activity	10,000.00
251130001	Sanitation And Waste Management (Individal)-Toilet Construction	824,920.00
251130008	Sanitation and Waste Management (Individual) - Water resources sanitation	28,800.00
251130402	Sanitation And Waste Management-Public Programmes-Waste Processing Facilities In Institutions(Not For Local Government Institutions)	100,000.00
251130403	Sanitation And Waste Management-Public Programmes-Despatch The Wastes To Processing Places	998,113.00
251140004	Housing-Individual Programmes-House Construction	23,644,333.00
251140005	Housing-Individual Programmes-Renovation Of Houses	2,175,000.00
251140006	Housing-Individual Programmes-Self Construction Of House	3,980,000.00
251140007	Housing-Individual Programmes-House Construction For Families Through Agencies	1,420,000.00
251140008	Housing-Individual Programmes-Self Renovation Of House	100,000.00
251150002	Child Welfare-Honourarium To Buds School Teachers	323,400.00
251150007	Child Welfare-Maintenance Of Government Institutions For Children	30,000.00
251150103	Women Welfare-Vigilence Committee Encouragement	13,169.00
251150205	Welfare Of The Aged-Programmes For The Welfare Of Geriatrics	800,000.00
251150401	Welfare Of Mentally And Physically Challenged Persons-Maintenance Of Government Centres For Physically And Mentally Challenged Persons	246,533.00
251150402	Welfare Of Mentally And Physically Challenged Persons-Providing Scholarship/Batta For Physically And Mentally Challenged Persons	2,172,200.00
251150501	Social Security-Honarerium For Worker Cum Caretaker And Aya Cum Cook In Buds Rehabilitation Centre	12,000.00
251160001	Anganwadi Nutrition-Nutrition For The Children At The Age Of 0-3	3,129,588.00
251160002	Anganwadi Nutrition-Nutrition For The Children At The Age Of 3-6	910,741.00
251160003	Anganwadi Nutrition-Nutrition For Girls Below Teenage	19,262.00
251160106	Other Nutritious Distribution Programmes-Food For Children In Buds School	33,035.00

I-14(A) Decentralised Plan Programme - Service Sector		
Code	**Head**	**Amount (Rs.)**
251170101	Related Programmes For Anganwadi-Honouraium For Anganwadi Workers	1,489,200.00
251180101	Institutional Development-Development Of Infrastructure Of Transferredtechnical Institutions	8,507.00
251220003	Improvement Of The Service Of Local Governments-Contribution To Be Remitted To Ikm	127,618.00
251220004	Improvement Of The Service Of Local Governments-Salary For Technical Assistants Appointing In Gramapanchayats	91,765.00
251220007	Improvement Of The Service Of Local Governments-Purchase Of Hardware	10,250.00
251220013	Improvement Of The Service Of Local Governments-Activity For Achieving Iso Certificate	1,039,408.00
251220101	Improvement Of The Service Of Transferred Institutions-Maintenance Of Computers And Related Equiments	9,277.00
251220104	Improvement Of The Service Of Transferred Institutions-Electric Charge	16,170.00
251220107	Improvement Of The Service Of Transferred Institutions-Water Charge And Electric Charge For Offices/Institutions	11,861.00
251220108	Improvement Of The Service Of Transferred Institutions-Charges For Fuel, Maintenance For The Vehicles In Control With Local Self Government Institions	147,500.00
251220109	Improvement Of The Service Of Transferred Institutions-Stationery And Postage	10,341.00
251230001	Plan Formulation, Implementation And Monitoing-Plan Formulation, Implementation And Monitoring Programmes	142,125.00
	Total	**50,586,868.00**

I-14(B) Decentralised Plan Programme - Infrastructure Sector		
Code	**Head**	**Amount (Rs.)**
252100003	Streetlights-Street Lights, Maintenance And Pruchase Of Related Equipments	512,572.00
252110001	Roads-Retarring	11,077,659.00
252110003	Roads-Side Wall	749,852.00
252110004	Roads-Concretting	14,749,579.00
252110201	Bridges-Renovation Of Bridges	619,248.00
252120001	Local Self Government Institution Officer Building-Renovation Of Building	117,932.00
252120003	Local Self Government Institution Officer Building-Repair Of Equipments	656,774.00
252120101	Other Buildings-Renovation Of Building	636,296.00
	Total	**29,119,912.00**

I-14(C) Decentralised Plan Programme - Projects not included in Sector Division		
Code	**Head**	**Amount (Rs.)**
253100101	Total Poverty Alleviation	75,870,000.00
	Total	**75,870,000.00**

I-14(D) Expenditure of Transferred Institutions and State Sponsored Schemes		
Code	**Head**	**Amount (Rs.)**
254100199	Expenditures Of Transferred Institutions -Others	59,000.00
254200101	State Sponsored Schemes -Unemployment Allowance Scheme	213,840.00
254200102	State Sponsored Schemes -National Old Age Pension	60,735,700.00
254200103	State Sponsored Schemes- Pension For Agricultural Workers	5,057,100.00
254200104	State Sponsored Schemes- Widow Pension	29,945,100.00
254200105	State Sponsored Schemes- Pension For Unmarried Women Aged Above 50	557,600.00
254200106	State Sponsored Schemes- Pension For Physically Challenged/Mentally Challenged	7,282,100.00
254200108	State Sponsored Schemes- Financial Help For Widow'S Daughters Marriage	120,000.00
	Total	**103,970,440.00**

I-14(E) Maintenance Projects		
Code	**Head**	**Amount (Rs.)**
	Total	**0.00**

I-14(F) Other Revenue Grants and Funds - Revenue Expenses

I-14(E) Other Revenue Grants and Funds - Revenue Expenses		
Code	**Head**	**Amount (Rs.)**

Code	Head	Amount (Rs.)
256100116	Administrative expenses- Mahatma Gandhi NREGA/ AUEGS	1,848,062.00
	Total	**1,848,062.00**

I-15 Grants, Contributions and Compensations from Own Fund		
Code	**Head**	**Amount (Rs.)**
	Total	**0.00**

I-16 Provisions & Write off		
Code	**Head**	**Amount (Rs.)**
	Total	**0.00**

I-17 Miscellaneous Expenses on Disposal of Assets and Invenstments		
Code	**Head**	**Amount (Rs.)**
	Total	**0.00**

I-17(A) Depreciation		
Code	**Head**	**Amount (Rs.)**
272200101	Depreciation-Buildings	657,197.00
272300101	Depreciation - Roads & Bridges	3,174,452.00
272310101	Depreciation -Sewerage & Drainage	4,317.00
272320101	Depreciation -Waterways	35,096.00
272330101	Depreciation -Public Lighting	789,436.00
272400101	Depreciation- Plant & Machinery	76,637.00
272500101	Depreciation- Vehicles	44,376.00
272600101	Depreciation - Office & Other Equipments	161,855.00
272700101	Depreciation - Furniture, Fixtures, Fittings & Electrical Appliances	194,808.00
272800101	Depreciation - Other Fixed Assets	160,027.00
	Total	**5,298,201.00**

I-18 Prior Period Expenditure		
Code	**Head**	**Amount (Rs.)**
290800201	Prior Period Expenses - Administrative Expenses	334,941.00
290800501	Prior Period Expenses - Programme Expenses	580,000.00
	Total	**914,941.00**

I-19 Prior Period Income		
Code	**Head**	**Amount (Rs.)**
190100101	Prior Period Income-Property Tax	-500,141.00
	Total	**-500,141.00**

I-1 Tax Revenue		
Code	**Head**	**Amount (Rs.)**
110100101	Property Tax On Residential Buildings	4,122,868.00
110100102	Property Tax On Non-Residential Buildings	5,822,052.00
110100104	Service Cess on Property Tax	425,809.00
110200101	Profession Tax - Institutions	139,660.00
110200102	Profession Tax - Employees	1,856,850.00
110200105	Profession Tax - Traders	357,400.00
	Total	**12,724,639.00**

I-2 Assigned Revenue & Compensation

I-2 Assigned Revenue & Compensation		
Code	Head	Amount (Rs.)

Code	Head	Amount (Rs.)
	Total	**0.00**

I-3 Rental Income from Panchayat Properties

Code	Head	Amount (Rs.)
130100101	Rent From Buildings	391,400.00
130100102	Rent From Lease Of Lands	41,640.00
130300101	Rent From Auditoriums And Halls	13,100.00
	Total	**446,140.00**

I-4 Fees & User Charges

Code	Head	Amount (Rs.)
140100101	Registration fee for Marriage Registration	18,090.00
140100102	Registration Fee From Private Hospital & Paramedical Institutions	2,150.00
140100202	Birth Registration - Between 30 Days And1 Year - Late Fee	5.00
140100302	Death Registration - Between 21 Days And 1 Year - Late Fee	45.00
140100303	Death Registration -After 1 Year - Late Fee	40.00
140110101	Licence Fees For Factories, Traders, Enterpreneuors and Other Services	431,700.00
140110106	Licence Fees For Private Markets	300.00
140110109	Licence Fees For Domestic Dogs And Pigs	20.00
140110110	Licence Fees For Livestock Farms	5,050.00
140110199	Other Licence Fees	9,640.00
140120101	Permit Fee For Construction Of Buildings	474,321.00
140120102	Permit Fee For Installation Of Machinery	220.00
140120104	Permit Fee For Running Machinery	10,800.00
140120105	Fee for Building Regularisation	1,949,488.00
140130101	Fee for Issue Of Birth Certificate	5.00
140130106	Fee for Issue Of Death Certificate	50.00
140130107	Birth Registration - Fee For Non Availability Certificate	2.00
140130108	Death Regn.- Fee For Non Availability Certificate	18.00
140130109	Fee for Marriage Registration Under Common Marriage Rules Within 45 Days + Certificate Issue	4,420.00
140130110	Fee for Marriage Registration Under Common Marriage Rules Between 45 Days And 5 Years + Certificate Issue	3,060.00
140130111	Fee for Marriage Registration Under Common Marriage Rules After 5 Years + Certificate Issue	120.00
140130112	Fee for Issue Of Marriage Certificate (Extra copies)	1,580.00
140130113	Fee for Corrections In Marriage Register (Except Clerical Error) + Issue Of Certificate	100.00
140130117	Fee for Issue of Certificate under Common Marraige Rule	240.00
140130119	Fees For Extracts As Per RTI Act	1,182.00
140130199	Fees For Other Certificates Or Extracts	7,259.00
140200101	Penalties And Fines - Penal Interest	153,031.00
140200104	Penalties And Fines - Birth Registration	24.00
140200105	Penalties And Fines - Death Registration	128.00
140200106	Penalties And Fines - Marriage Registration	2,750.00
140200107	Penalties And Fines - Licence (Delayed Application For Licence)	150.00
140200199	Penalties And Fines - Other Penalties	10,350.00
140400101	Notice Fee	28,510.00
140400102	Warrant Fee	45.00
140400103	Fee for Ownership Change	47,500.00
140400106	Search Fee - Birth Registration	30.00
140400109	Application Fee	19,745.00
140400115	Search Fee - Death Registration	158.00
140400199	Other Fees	29,585.00
140500202	Market Receipts	85,000.00
140500209	Restoration Charges For Road Cutting	12,683.00
	Total	**3,309,594.00**

I-5 Sales & Hire Charges		
Code	**Head**	**Amount (Rs.)**
150100107	Receipts from Sale Of Usufructs Of Trees	8,998.00
150100110	Receipts from Sale Of Timber	30,200.00
150110101	Receipts from Sale Of Tender Forms	892.00
150110199	Receipts from Sale Of Other Forms	2,014.00
150120101	Receipts from Sale Of Stores	1,200.00
150120102	Receipts from Sale Of Scrap/ Empties And Waste Materials.	6,700.00
150120103	Receipts From Auction Of Obsolete Assets	3,300.00
150300101	Receipts from Miscellaneous Sales	3,280.00
	Total	**56,584.00**

I-6 Revenue Grants, Contributions & Compensation		
Code	**Head**	**Amount (Rs.)**
160100101	Development Fund - General	23,796,835.00
160100102	Development Fund - Special Component Plan	10,728,968.00
160100103	Development Fund - Tribal Sub-Plan	289,627.00
160100104	Development Fund - Central Finance Commission Grant - Basic Grant	12,846,141.00
160100109	Development Fund - Central Finance Commission Grant - Performance Grant	7,301,350.00
160100401	Maintenance Fund - Road Assets	11,028,130.00
160100402	Maintenance Fund - Non-Road Assets	3,821,554.00
160100501	General Purpose Fund/Fund For Traditional Functions	14,457,000.00
160100628	Mahatma Gandhi National Rural Employment Guarantee Scheme	78,530,712.00
160100727	Other Revenue Grants	9,295,017.00
160100737	State Sponsored Schemes- Destitute /Widow Pension	29,945,100.00
160100739	State Sponsored Schemes- Financial Help For Widow'S Daughters Marriage	120,000.00
160100743	State Sponsored Schemes -National Old Age Pension	60,735,700.00
160100745	State Sponsored Schemes- Pension For Agricultural Workers	5,057,100.00
160100746	State Sponsored Schemes- Pension For Physically Challenged/Mentally Challenged	7,282,100.00
160100747	State Sponsored Schemes- Pension For Unmarried Women Aged Above 50	557,600.00
160100757	State Sponsored Schemes -Unemployment Allowance Scheme	213,840.00
160100768	Donations Related to Pandemic/Epidemic Control	210,140.00
160100769	Suchitwa Mission Grant	1,791,905.00
160100799	Other Revenue Grants	485,283.00
160100907	Integrated Child Developement Scheme	1,434,663.00
160102601	Beneficiary Contribution utilised	760,800.00
160300101	Contributions Towards Joint Venture Projects- From District Panchayats	3,935,056.00
160300102	Contributions Towards Joint Venture Projects- From Block Panchayats	2,050,083.00
	Total	**286,674,704.00**

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	430,430.00
	Total	**430,430.00**

I-9 Other Income		
Code	**Head**	**Amount (Rs.)**
180400101	Recovery From Employees - Audit Recovery Based On Charge Certificate	32,434.00
180800103	Receipts Towards Postal Charges	30.00
180800104	Receipts From Libraries	2,993.00
	Total	**35,457.00**

I-10 Establishment Expenses

I-10 Establishment Expenses		
Code	Head	Amount (Rs.)

Code	Head	Amount (Rs.)
210100101	Salaries - Secretary	1,062,667.00
210100102	Salaries - Permanent Staff	6,808,013.00
210100104	Salaries - Full Time Contingent Staff	576,350.00
210100105	Salaries - Part Time Contingent Staff	741,729.00
210100106	Salaries - Contract Staff	732,709.00
210100107	Salaries - Honorarium Staff	233,691.00
210100201	Wages - Daily Wages Staff	789,950.00
210100302	Bonus - Permanent Staff	32,000.00
210100306	Telephone Charges-Secretary	1,425.00
210200101	Travelling Allowances - Secretary	20,619.00
210200102	Travelling Allowances - Permanent Staff	90,447.00
210200103	Travelling Allowances - Contingent Staff	250.00
210200105	Travelling Allowances - Daily Wages Staff	250.00
210200204	Uniform Allowance	3,750.00
210200207	Special Festival Allowance - Permanent Staff	64,980.00
210200301	Monthly Honorarium - President/Chairperson/Mayor	136,684.00
210200303	Telephone Allowance - President/Chairperson/Mayor	1,526.00
210200304	Monthly Honorarium - Vice President/Vice Chairperson/Deputy Mayor	109,761.00
210200305	Monthly Honorarium - Chairpersons Of Standing Committees	253,104.00
210200306	Monthly Honorarium - Members/Councellors	1,213,787.00
210200308	Telephone Charges -Vice President/Vice Chairperson/Deputy Mayor	1,425.00
210200401	Sitting Fee - President/Chairperson/Mayor	9,000.00
210200402	Sitting Fee - Vice President/Vice Chairperson/Deputy Mayor	9,000.00
210200403	Sitting Fee Of Chairpersons Of Standing Committees	24,350.00
210200404	Sitting Fee Of Members	112,800.00
210200501	Travelling Allowance -President/Chairperson/Mayor	10,820.00
210300101	Pension Contributions - Secretary	43,880.00
210300102	Pension Contributions - Permanent Staff	843,803.00
210300103	Pension Contributions - Full Time Contingent Staff	58,006.00
210300104	Pension Contributions - Part Time Contingent Staff	42,534.00
210300111	Contributory Pension (NPS) - Localbody Share	77,487.00
210300206	Leave Surrender- Contract Staff	78,810.00
210400102	Terminal Leave Encashment-Permanent Staff	202,662.00
	Total	**14,388,269.00**

I-11 Administrative Expenses		
Code	Head	Amount (Rs.)
220100199	Rent - Other Items	5,000.00
220110101	Electricity Charges - Office	115,371.00
220110102	Electricity Charges - Transferred Institutions	243,473.00
220110103	Water Charges - Office	63,150.00
220110199	Other Office Maintenance Expenses	20,088.00
220120101	Telephone Expenses - Office	89,742.00
220120102	Telephone Expenses - Transferred Institutions	32,678.00
220120103	Postage Expenses	10,000.00
220120104	Internet Charges	20,103.00
220120105	Other Expenses-Transferred Institutions	14,596.00
220120107	Refreshment Charges - Committee Meetings	48,038.00
220120108	Refreshment Charges - Other Meetings	7,139.00
220200101	Purchase Of Books	850.00
220200102	Purchase Of News Paper	99,427.00
220210101	Printing Charges	117,927.00
220210102	Stationery Expenses	79,148.00
220400101	Insurance Of Vehicles	11,667.00
220510102	Legal Expenses Other Than For Recoveries	75,000.00

I-11 Administrative Expenses		
Code	**Head**	**Amount (Rs.)**
220520199	Other Professional Fees Except Legal Expenses	21,500.00
220600101	Newspaper Advertisement Charges	90,468.00
220700101	Election Expenses - Printing Charges	66,370.00
220700102	Election Expenses - Stationery Expenses	5,935.00
220700103	Election Expenses - Other Expenses	255,729.00
220710101	Extra - Ordinary Expenses	349,815.00
220800104	Grama Sabha Expenses	4,360.00
220800109	Donations And Contributions As Per Governement Order	30,000.00
220800199	Other Administrative Expenses	426,444.00
	Total	**2,304,018.00**

I-12 Operations & Maintenance		
Code	**Head**	**Amount (Rs.)**
230100101	Electricity Charges For Street Lights	1,233,700.00
230100199	Electricity Charges For Other Operations	2,990.00
230100202	Diesel, Petrol, Gas & Lubricants For Office Vehicles	89,558.00
230100299	Diesel, Petrol, Gas & Lubricants For Other Vehicles	5,000.00
230110101	Water Charges For Kwa Street Taps	741,663.00
230400101	Vehicle Hire Charges	78,645.00
230500201	Repairs & Maintenance - Cement Concrete Roads (Not Included In Plan)	10,000.00
230500501	Drinking Water - Sources (Open Wells, Bore Wells, Tube Wells, Tanks Etc.)	2,351,670.00
230500704	Repairs & Maintenance Electricity - Street Lights	677,965.00
230500902	Repairs & Maintenance - Movable Assets Vehicles	96,577.00
230500903	Repairs & Maintenance - Movable Assets Office Equipments & Other Equipments	20,179.00
230500904	Repairs & Maintenance - Movable Assets Furniture, Fixtures, Fittings & Electrical Appliances	48,873.00
230509901	Repairs & Maintenance -Other Fixed Assets	17,250.00
230800104	Expenses For Cutting Of Dangerous Trees	1,500.00
230800110	Sanitation Expenses	154,844.00
230800113	Expenses Related to Pandemic/Epidemic Control	584,629.00
	Total	**6,115,043.00**

I-13 Interest & Finance Charges		
Code	**Head**	**Amount (Rs.)**
240700101	Bank Charges	11,307.00
	Total	**11,307.00**

I-14 Decentralised Plan Programme - Productive Sector		
Code	**Head**	**Amount (Rs.)**
250100007	Paddy-Subsidy For Paddy Crop Expenditure	13,000.00
250100302	Vegetables-Tender Plants Distribution	362,975.00
250100402	Plantain-Biofertiliser Distribution	685,000.00
250100601	Horticulture-Tender Plants Distribution	22,250.00
250101102	Pepper-Biofertiliser Distribution	31,250.00
250101202	Betel-Biofertiliser Distribution	80,000.00
250101501	Agricultural Development-Infrastructure Facilities-Production Of Biofertiliser- For Individual And Groups	21,000.00
250101508	Agricultural Development-Infrastructure Facilities-Land For Cultivation	867,560.00
250101901	Providing Individual Facilities-Pumb Set (Individual)	92,545.00
250102101	Soil Conservation-Soil Conservation-Planting	28,800.00
250102205	Water Conservation - Well Recharging	7,200.00
250110001	Cow-Providing Animals	275,000.00
250110006	Calf-Special Livestock Protection	800,000.00
250110007	Calf-Provinding Animals	784,000.00

I-14 Decentralised Plan Programme - Productive Sector		
Code	**Head**	**Amount (Rs.)**
250110008	Poultry-Providing Birds	1,598,400.00
250110103	Animal Husbandry-Infrastructure-Medicines For Veterinary Hospital	99,999.00
250110201	Disease Control-Resistance In Disease In Animals	399,000.00
250120101	Storage And Marketting-Storage	552,169.00
250120302	Infrastructure Facilities - Transportation Assistance To Milk Societies Which Does Not Have Milk Routs	1,212,956.00
250130301	Inland Pisciculture-Distribution Of Small Fish	256,208.00
250140703	Traditional Handicrafts-Individual Group Enterprises-Other Productive Enterprises	129,580.00
250140815	Service Enterprices - Hunger free Kerala - Revolving Fund for Popular Hotels	9,692.00
250160001	Revolving Fund For Kudumbasree Employment Programme-Revolving Funds To Kudumbashree Socities	940,498.00
	Total	**9,269,082.00**

I-14(A) Decentralised Plan Programme - Service Sector		
Code	**Head**	**Amount (Rs.)**
251100101	Primary Education-Maintenance Of Sanitation Facilities In Government School	179,741.00
251100102	Primary Education-Maintenance Of Buildings In Government School	195,125.00
251100605	Education Related Activties-Ssa Share	1,000,000.00
251100803	Continuing Education - Assistance To Equivalence Examination	282,975.00
251100902	Equivalence Examination-Equivalence Study-Fees For Students	49,050.00
251101101	Infrastructure For Reading Rooms, Libraries And Grama/Ward Sabha Centres-Increasing Library Facilities Of Local Self Government Institutions	29,000.00
251101201	Infrastructure For Arts-Culture-Sports And Youth Welfare-Maintenance Of Stadium	65,000.00
251110002	Medical Institution-Alloppathy-Maintenance Of Building	1,686,074.00
251110008	Medical Institution-Alloppathy-Purchase Of Medicines For Hospitals	800,000.00
251110012	Medical Institution-Alloppathy-Health-Related Activities	832,185.00
251110102	Medical Institution-Ayurveda-Maintenance Of Building	389,054.00
251110109	Medical Institution-Ayurveda-Purchase Of Medcines In Health Institutions	900,000.00
251110501	Health Related Activties-Palliative Care	98,403.00
251110504	Health Related Activties-Rent Of Vehicles For National Health Programmes	5,145.00
251110506	Health Related Activties-Immunisation Activity	10,000.00
251130001	Sanitation And Waste Management (Individal)-Toilet Construction	824,920.00
251130008	Sanitation and Waste Management (Individual) - Water resources sanitation	28,800.00
251130402	Sanitation And Waste Management-Public Programmes-Waste Processing Facilities In Institutions(Not For Local Government Institutions)	100,000.00
251130403	Sanitation And Waste Management-Public Programmes-Despatch The Wastes To Processing Places	998,113.00
251140004	Housing-Individual Programmes-House Construction	23,644,333.00
251140005	Housing-Individual Programmes-Renovation Of Houses	2,175,000.00
251140006	Housing-Individual Programmes-Self Construction Of House	3,980,000.00
251140007	Housing-Individual Programmes-House Construction For Families Through Agencies	1,420,000.00
251140008	Housing-Individual Programmes-Self Renovation Of House	100,000.00
251150002	Child Welfare-Honourarium To Buds School Teachers	323,400.00
251150007	Child Welfare-Maintenance Of Government Institutions For Children	30,000.00
251150103	Women Welfare-Vigilence Committee Encouragement	13,169.00
251150205	Welfare Of The Aged-Programmes For The Welfare Of Geriatrics	800,000.00
251150401	Welfare Of Mentally And Physically Challenged Persons-Maintenance Of Government Centres For Physically And Mentally Challenged Persons	246,533.00
251150402	Welfare Of Mentally And Physically Challenged Persons-Providing Scholarship/Batta For Physically And Mentally Challenged Persons	2,172,200.00
251150501	Social Security-Honarerium For Worker Cum Caretaker And Aya Cum Cook In Buds Rehabilitation Centre	12,000.00
251160001	Anganwadi Nutrition-Nutrition For The Children At The Age Of 0-3	3,129,588.00
251160002	Anganwadi Nutrition-Nutrition For The Children At The Age Of 3-6	910,741.00
251160003	Anganwadi Nutrition-Nutrition For Girls Below Teenage	19,262.00
251160106	Other Nutritious Distribution Programmes-Food For Children In Buds School	33,035.00

I-14(A) Decentralised Plan Programme - Service Sector		
Code	**Head**	**Amount (Rs.)**
251170101	Related Programmes For Anganwadi-Honouraium For Anganwadi Workers	1,489,200.00
251180101	Institutional Development-Development Of Infrastructure Of Transferredtechnical Institutions	8,507.00
251220003	Improvement Of The Service Of Local Governments-Contribution To Be Remitted To Ikm	127,618.00
251220004	Improvement Of The Service Of Local Governments-Salary For Technical Assistants Appointing In Gramapanchayats	91,765.00
251220007	Improvement Of The Service Of Local Governments-Purchase Of Hardware	10,250.00
251220013	Improvement Of The Service Of Local Governments-Activity For Achieving Iso Certificate	1,039,408.00
251220101	Improvement Of The Service Of Transferred Institutions-Maintenance Of Computers And Related Equiments	9,277.00
251220104	Improvement Of The Service Of Transferred Institutions-Electric Charge	16,170.00
251220107	Improvement Of The Service Of Transferred Institutions-Water Charge And Electric Charge For Offices/Institutions	11,861.00
251220108	Improvement Of The Service Of Transferred Institutions-Charges For Fuel, Maintenance For The Vehicles In Control With Local Self Government Institions	147,500.00
251220109	Improvement Of The Service Of Transferred Institutions-Stationery And Postage	10,341.00
251230001	Plan Formulation, Implementation And Monitoing-Plan Formulation, Implementation And Monitoring Programmes	142,125.00
	Total	**50,586,868.00**

I-14(B) Decentralised Plan Programme - Infrastructure Sector		
Code	**Head**	**Amount (Rs.)**
252100003	Streetlights-Street Lights, Maintenance And Pruchase Of Related Equipments	512,572.00
252110001	Roads-Retarring	11,077,659.00
252110003	Roads-Side Wall	749,852.00
252110004	Roads-Concretting	14,749,579.00
252110201	Bridges-Renovation Of Bridges	619,248.00
252120001	Local Self Government Institution Officer Building-Renovation Of Building	117,932.00
252120003	Local Self Government Institution Officer Building-Repair Of Equipments	656,774.00
252120101	Other Buildings-Renovation Of Building	636,296.00
	Total	**29,119,912.00**

I-14(C) Decentralised Plan Programme - Projects not included in Sector Division		
Code	**Head**	**Amount (Rs.)**
253100101	Total Poverty Alleviation	75,870,000.00
	Total	**75,870,000.00**

I-14(D) Expenditure of Transferred Institutions and State Sponsored Schemes		
Code	**Head**	**Amount (Rs.)**
254100199	Expenditures Of Transferred Institutions -Others	59,000.00
254200101	State Sponsored Schemes -Unemployment Allowance Scheme	213,840.00
254200102	State Sponsored Schemes -National Old Age Pension	60,735,700.00
254200103	State Sponsored Schemes- Pension For Agricultural Workers	5,057,100.00
254200104	State Sponsored Schemes- Widow Pension	29,945,100.00
254200105	State Sponsored Schemes- Pension For Unmarried Women Aged Above 50	557,600.00
254200106	State Sponsored Schemes- Pension For Physically Challenged/Mentally Challenged	7,282,100.00
254200108	State Sponsored Schemes- Financial Help For Widow'S Daughters Marriage	120,000.00
	Total	**103,970,440.00**

I-14(E) Maintenance Projects		
Code	**Head**	**Amount (Rs.)**
	Total	**0.00**

I-14(F) Other Revenue Grants and Funds - Revenue Expenses

I-14(E) Other Revenue Grants and Funds - Revenue Expenses		
Code	**Head**	**Amount (Rs.)**

Code	Head	Amount (Rs.)
256100116	Administrative expenses- Mahatma Gandhi NREGA/ AUEGS	1,848,062.00
	Total	**1,848,062.00**

I-15 Grants, Contributions and Compensations from Own Fund		
Code	**Head**	**Amount (Rs.)**
	Total	**0.00**

I-16 Provisions & Write off		
Code	**Head**	**Amount (Rs.)**
	Total	**0.00**

I-17 Miscellaneous Expenses on Disposal of Assets and Invenstments		
Code	**Head**	**Amount (Rs.)**
	Total	**0.00**

I-17(A) Depreciation		
Code	**Head**	**Amount (Rs.)**
272200101	Depreciation-Buildings	657,197.00
272300101	Depreciation - Roads & Bridges	3,174,452.00
272310101	Depreciation -Sewerage & Drainage	4,317.00
272320101	Depreciation -Waterways	35,096.00
272330101	Depreciation -Public Lighting	789,436.00
272400101	Depreciation- Plant & Machinery	76,637.00
272500101	Depreciation- Vehicles	44,376.00
272600101	Depreciation - Office & Other Equipments	161,855.00
272700101	Depreciation - Furniture, Fixtures, Fittings & Electrical Appliances	194,808.00
272800101	Depreciation - Other Fixed Assets	160,027.00
	Total	**5,298,201.00**

I-18 Prior Period Expenditure		
Code	**Head**	**Amount (Rs.)**
290800201	Prior Period Expenses - Administrative Expenses	334,941.00
290800501	Prior Period Expenses - Programme Expenses	580,000.00
	Total	**914,941.00**

I-19 Prior Period Income		
Code	**Head**	**Amount (Rs.)**
190100101	Prior Period Income-Property Tax	-500,141.00
	Total	**-500,141.00**

I-1 Tax Revenue		
Code	**Head**	**Amount (Rs.)**
110100101	Property Tax On Residential Buildings	4,122,868.00
110100102	Property Tax On Non-Residential Buildings	5,822,052.00
110100104	Service Cess on Property Tax	425,809.00
110200101	Profession Tax - Institutions	139,660.00
110200102	Profession Tax - Employees	1,856,850.00
110200105	Profession Tax - Traders	357,400.00
	Total	**12,724,639.00**

I-2 Assigned Revenue & Compensation		
Code	**Head**	**Amount (Rs.)**

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	391,400.00
130100102	Rent From Lease Of Lands	41,640.00
130300101	Rent From Auditoriums And Halls	13,100.00
	Total	**446,140.00**

I-4 Fees & User Charges		
Code	**Head**	**Amount (Rs.)**
140100101	Registration fee for Marriage Registration	18,090.00
140100102	Registration Fee From Private Hospital & Paramedical Institutions	2,150.00
140100202	Birth Registration - Between 30 Days And1 Year - Late Fee	5.00
140100302	Death Registration - Between 21 Days And 1 Year - Late Fee	45.00
140100303	Death Registration -After 1 Year - Late Fee	40.00
140110101	Licence Fees For Factories, Traders, Enterpreneuors and Other Services	431,700.00
140110106	Licence Fees For Private Markets	300.00
140110109	Licence Fees For Domestic Dogs And Pigs	20.00
140110110	Licence Fees For Livestock Farms	5,050.00
140110199	Other Licence Fees	9,640.00
140120101	Permit Fee For Construction Of Buildings	474,321.00
140120102	Permit Fee For Installation Of Machinery	220.00
140120104	Permit Fee For Running Machinery	10,800.00
140120105	Fee for Building Regularisation	1,949,488.00
140130101	Fee for Issue Of Birth Certificate	5.00
140130106	Fee for Issue Of Death Certificate	50.00
140130107	Birth Registration - Fee For Non Availability Certificate	2.00
140130108	Death Regn.- Fee For Non Availability Certificate	18.00
140130109	Fee for Marriage Registration Under Common Marriage Rules Within 45 Days + Certificate Issue	4,420.00
140130110	Fee for Marriage Registration Under Common Marriage Rules Between 45 Days And 5 Years + Certificate Issue	3,060.00
140130111	Fee for Marriage Registration Under Common Marriage Rules After 5 Years + Certificate Issue	120.00
140130112	Fee for Issue Of Marriage Certificate (Extra copies)	1,580.00
140130113	Fee for Corrections In Marriage Register (Except Clerical Error) + Issue Of Certificate	100.00
140130117	Fee for Issue of Certificate under Common Marraige Rule	240.00
140130119	Fees For Extracts As Per RTI Act	1,182.00
140130199	Fees For Other Certificates Or Extracts	7,259.00
140200101	Penalties And Fines - Penal Interest	153,031.00
140200104	Penalties And Fines - Birth Registration	24.00
140200105	Penalties And Fines - Death Registration	128.00
140200106	Penalties And Fines - Marriage Registration	2,750.00
140200107	Penalties And Fines - Licence (Delayed Application For Licence)	150.00
140200199	Penalties And Fines - Other Penalties	10,350.00
140400101	Notice Fee	28,510.00
140400102	Warrant Fee	45.00
140400103	Fee for Ownership Change	47,500.00
140400106	Search Fee - Birth Registration	30.00
140400109	Application Fee	19,745.00
140400115	Search Fee - Death Registration	158.00
140400199	Other Fees	29,585.00
140500202	Market Receipts	85,000.00
140500209	Restoration Charges For Road Cutting	12,683.00
	Total	**3,309,594.00**

I-5 Sales & Hire Charges		
Code	**Head**	**Amount (Rs.)**
150100107	Receipts from Sale Of Usufructs Of Trees	8,998.00
150100110	Receipts from Sale Of Timber	30,200.00
150110101	Receipts from Sale Of Tender Forms	892.00
150110199	Receipts from Sale Of Other Forms	2,014.00
150120101	Receipts from Sale Of Stores	1,200.00
150120102	Receipts from Sale Of Scrap/ Empties And Waste Materials.	6,700.00
150120103	Receipts From Auction Of Obsolete Assets	3,300.00
150300101	Receipts from Miscellaneous Sales	3,280.00
	Total	**56,584.00**

I-6 Revenue Grants, Contributions & Compensation		
Code	**Head**	**Amount (Rs.)**
160100101	Development Fund - General	23,796,835.00
160100102	Development Fund - Special Component Plan	10,728,968.00
160100103	Development Fund - Tribal Sub-Plan	289,627.00
160100104	Development Fund - Central Finance Commission Grant - Basic Grant	12,846,141.00
160100109	Development Fund - Central Finance Commission Grant - Performance Grant	7,301,350.00
160100401	Maintenance Fund - Road Assets	11,028,130.00
160100402	Maintenance Fund - Non-Road Assets	3,821,554.00
160100501	General Purpose Fund/Fund For Traditional Functions	14,457,000.00
160100628	Mahatma Gandhi National Rural Employment Guarantee Scheme	78,530,712.00
160100727	Other Revenue Grants	9,295,017.00
160100737	State Sponsored Schemes- Destitute /Widow Pension	29,945,100.00
160100739	State Sponsored Schemes- Financial Help For Widow'S Daughters Marriage	120,000.00
160100743	State Sponsored Schemes -National Old Age Pension	60,735,700.00
160100745	State Sponsored Schemes- Pension For Agricultural Workers	5,057,100.00
160100746	State Sponsored Schemes- Pension For Physically Challenged/Mentally Challenged	7,282,100.00
160100747	State Sponsored Schemes- Pension For Unmarried Women Aged Above 50	557,600.00
160100757	State Sponsored Schemes -Unemployment Allowance Scheme	213,840.00
160100768	Donations Related to Pandemic/Epidemic Control	210,140.00
160100769	Suchitwa Mission Grant	1,791,905.00
160100799	Other Revenue Grants	485,283.00
160100907	Integrated Child Developement Scheme	1,434,663.00
160102601	Beneficiary Contribution utilised	760,800.00
160300101	Contributions Towards Joint Venture Projects- From District Panchayats	3,935,056.00
160300102	Contributions Towards Joint Venture Projects- From Block Panchayats	2,050,083.00
	Total	**286,674,704.00**

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	430,430.00
	Total	**430,430.00**

I-9 Other Income		
Code	**Head**	**Amount (Rs.)**
180400101	Recovery From Employees - Audit Recovery Based On Charge Certificate	32,434.00
180800103	Receipts Towards Postal Charges	30.00
180800104	Receipts From Libraries	2,993.00
	Total	**35,457.00**

I-10 Establishment Expenses

I-10 Establishment Expenses		
Code	Head	Amount (Rs.)

Code	Head	Amount (Rs.)
210100101	Salaries - Secretary	1,062,667.00
210100102	Salaries - Permanent Staff	6,808,013.00
210100104	Salaries - Full Time Contingent Staff	576,350.00
210100105	Salaries - Part Time Contingent Staff	741,729.00
210100106	Salaries - Contract Staff	732,709.00
210100107	Salaries - Honorarium Staff	233,691.00
210100201	Wages - Daily Wages Staff	789,950.00
210100302	Bonus - Permanent Staff	32,000.00
210100306	Telephone Charges-Secretary	1,425.00
210200101	Travelling Allowances - Secretary	20,619.00
210200102	Travelling Allowances - Permanent Staff	90,447.00
210200103	Travelling Allowances - Contingent Staff	250.00
210200105	Travelling Allowances - Daily Wages Staff	250.00
210200204	Uniform Allowance	3,750.00
210200207	Special Festival Allowance - Permanent Staff	64,980.00
210200301	Monthly Honorarium - President/Chairperson/Mayor	136,684.00
210200303	Telephone Allowance - President/Chairperson/Mayor	1,526.00
210200304	Monthly Honorarium - Vice President/Vice Chairperson/Deputy Mayor	109,761.00
210200305	Monthly Honorarium - Chairpersons Of Standing Committees	253,104.00
210200306	Monthly Honorarium - Members/Councellors	1,213,787.00
210200308	Telephone Charges -Vice President/Vice Chairperson/Deputy Mayor	1,425.00
210200401	Sitting Fee - President/Chairperson/Mayor	9,000.00
210200402	Sitting Fee - Vice President/Vice Chairperson/Deputy Mayor	9,000.00
210200403	Sitting Fee Of Chairpersons Of Standing Committees	24,350.00
210200404	Sitting Fee Of Members	112,800.00
210200501	Travelling Allowance -President/Chairperson/Mayor	10,820.00
210300101	Pension Contributions - Secretary	43,880.00
210300102	Pension Contributions - Permanent Staff	843,803.00
210300103	Pension Contributions - Full Time Contingent Staff	58,006.00
210300104	Pension Contributions - Part Time Contingent Staff	42,534.00
210300111	Contributory Pension (NPS) - Localbody Share	77,487.00
210300206	Leave Surrender- Contract Staff	78,810.00
210400102	Terminal Leave Encashment-Permanent Staff	202,662.00
	Total	**14,388,269.00**

I-11 Administrative Expenses		
Code	Head	Amount (Rs.)
220100199	Rent - Other Items	5,000.00
220110101	Electricity Charges - Office	115,371.00
220110102	Electricity Charges - Transferred Institutions	243,473.00
220110103	Water Charges - Office	63,150.00
220110199	Other Office Maintenance Expenses	20,088.00
220120101	Telephone Expenses - Office	89,742.00
220120102	Telephone Expenses - Transferred Institutions	32,678.00
220120103	Postage Expenses	10,000.00
220120104	Internet Charges	20,103.00
220120105	Other Expenses-Transferred Institutions	14,596.00
220120107	Refreshment Charges - Committee Meetings	48,038.00
220120108	Refreshment Charges - Other Meetings	7,139.00
220200101	Purchase Of Books	850.00
220200102	Purchase Of News Paper	99,427.00
220210101	Printing Charges	117,927.00
220210102	Stationery Expenses	79,148.00
220400101	Insurance Of Vehicles	11,667.00
220510102	Legal Expenses Other Than For Recoveries	75,000.00

I-11 Administrative Expenses		
Code	**Head**	**Amount (Rs.)**
220520199	Other Professional Fees Except Legal Expenses	21,500.00
220600101	Newspaper Advertisement Charges	90,468.00
220700101	Election Expenses - Printing Charges	66,370.00
220700102	Election Expenses - Stationery Expenses	5,935.00
220700103	Election Expenses - Other Expenses	255,729.00
220710101	Extra - Ordinary Expenses	349,815.00
220800104	Grama Sabha Expenses	4,360.00
220800109	Donations And Contributions As Per Governement Order	30,000.00
220800199	Other Administrative Expenses	426,444.00
	Total	**2,304,018.00**

I-12 Operations & Maintenance		
Code	**Head**	**Amount (Rs.)**
230100101	Electricity Charges For Street Lights	1,233,700.00
230100199	Electricity Charges For Other Operations	2,990.00
230100202	Diesel, Petrol, Gas & Lubricants For Office Vehicles	89,558.00
230100299	Diesel, Petrol, Gas & Lubricants For Other Vehicles	5,000.00
230110101	Water Charges For Kwa Street Taps	741,663.00
230400101	Vehicle Hire Charges	78,645.00
230500201	Repairs & Maintenance - Cement Concrete Roads (Not Included In Plan)	10,000.00
230500501	Drinking Water - Sources (Open Wells, Bore Wells, Tube Wells, Tanks Etc.)	2,351,670.00
230500704	Repairs & Maintenance Electricity - Street Lights	677,965.00
230500902	Repairs & Maintenance - Movable Assets Vehicles	96,577.00
230500903	Repairs & Maintenance - Movable Assets Office Equipments & Other Equipments	20,179.00
230500904	Repairs & Maintenance - Movable Assets Furniture, Fixtures, Fittings & Electrical Appliances	48,873.00
230509901	Repairs & Maintenance -Other Fixed Assets	17,250.00
230800104	Expenses For Cutting Of Dangerous Trees	1,500.00
230800110	Sanitation Expenses	154,844.00
230800113	Expenses Related to Pandemic/Epidemic Control	584,629.00
	Total	**6,115,043.00**

I-13 Interest & Finance Charges		
Code	**Head**	**Amount (Rs.)**
240700101	Bank Charges	11,307.00
	Total	**11,307.00**

I-14 Decentralised Plan Programme - Productive Sector		
Code	**Head**	**Amount (Rs.)**
250100007	Paddy-Subsidy For Paddy Crop Expenditure	13,000.00
250100302	Vegetables-Tender Plants Distribution	362,975.00
250100402	Plantain-Biofertiliser Distribution	685,000.00
250100601	Horticulture-Tender Plants Distribution	22,250.00
250101102	Pepper-Biofertiliser Distribution	31,250.00
250101202	Betel-Biofertiliser Distribution	80,000.00
250101501	Agricultural Development-Infrastructure Facilities-Production Of Biofertiliser- For Individual And Groups	21,000.00
250101508	Agricultural Development-Infrastructure Facilities-Land For Cultivation	867,560.00
250101901	Providing Individual Facilities-Pumb Set (Individual)	92,545.00
250102101	Soil Conservation-Soil Conservation-Planting	28,800.00
250102205	Water Conservation - Well Recharging	7,200.00
250110001	Cow-Providing Animals	275,000.00
250110006	Calf-Special Livestock Protection	800,000.00
250110007	Calf-Provinding Animals	784,000.00

I-14 Decentralised Plan Programme - Productive Sector		
Code	**Head**	**Amount (Rs.)**
250110008	Poultry-Providing Birds	1,598,400.00
250110103	Animal Husbandry-Infrastructure-Medicines For Veterinary Hospital	99,999.00
250110201	Disease Control-Resistance In Disease In Animals	399,000.00
250120101	Storage And Marketting-Storage	552,169.00
250120302	Infrastructure Facilities - Transportation Assistance To Milk Societies Which Does Not Have Milk Routs	1,212,956.00
250130301	Inland Pisciculture-Distribution Of Small Fish	256,208.00
250140703	Traditional Handicrafts-Individual Group Enterprises-Other Productive Enterprises	129,580.00
250140815	Service Enterprices - Hunger free Kerala - Revolving Fund for Popular Hotels	9,692.00
250160001	Revolving Fund For Kudumbasree Employment Programme-Revolving Funds To Kudumbashree Socities	940,498.00
	Total	**9,269,082.00**

I-14(A) Decentralised Plan Programme - Service Sector		
Code	**Head**	**Amount (Rs.)**
251100101	Primary Education-Maintenance Of Sanitation Facilities In Government School	179,741.00
251100102	Primary Education-Maintenance Of Buildings In Government School	195,125.00
251100605	Education Related Activties-Ssa Share	1,000,000.00
251100803	Continuing Education - Assistance To Equivalence Examination	282,975.00
251100902	Equivalence Examination-Equivalence Study-Fees For Students	49,050.00
251101101	Infrastructure For Reading Rooms, Libraries And Grama/Ward Sabha Centres-Increasing Library Facilities Of Local Self Government Institutions	29,000.00
251101201	Infrastructure For Arts-Culture-Sports And Youth Welfare-Maintenance Of Stadium	65,000.00
251110002	Medical Institution-Alloppathy-Maintenance Of Building	1,686,074.00
251110008	Medical Institution-Alloppathy-Purchase Of Medicines For Hospitals	800,000.00
251110012	Medical Institution-Alloppathy-Health-Related Activities	832,185.00
251110102	Medical Institution-Ayurveda-Maintenance Of Building	389,054.00
251110109	Medical Institution-Ayurveda-Purchase Of Medcines In Health Institutions	900,000.00
251110501	Health Related Activties-Palliative Care	98,403.00
251110504	Health Related Activties-Rent Of Vehicles For National Health Programmes	5,145.00
251110506	Health Related Activties-Immunisation Activity	10,000.00
251130001	Sanitation And Waste Management (Individal)-Toilet Construction	824,920.00
251130008	Sanitation and Waste Management (Individual) - Water resources sanitation	28,800.00
251130402	Sanitation And Waste Management-Public Programmes-Waste Processing Facilities In Institutions(Not For Local Government Institutions)	100,000.00
251130403	Sanitation And Waste Management-Public Programmes-Despatch The Wastes To Processing Places	998,113.00
251140004	Housing-Individual Programmes-House Construction	23,644,333.00
251140005	Housing-Individual Programmes-Renovation Of Houses	2,175,000.00
251140006	Housing-Individual Programmes-Self Construction Of House	3,980,000.00
251140007	Housing-Individual Programmes-House Construction For Families Through Agencies	1,420,000.00
251140008	Housing-Individual Programmes-Self Renovation Of House	100,000.00
251150002	Child Welfare-Honourarium To Buds School Teachers	323,400.00
251150007	Child Welfare-Maintenance Of Government Institutions For Children	30,000.00
251150103	Women Welfare-Vigilence Committee Encouragement	13,169.00
251150205	Welfare Of The Aged-Programmes For The Welfare Of Geriatrics	800,000.00
251150401	Welfare Of Mentally And Physically Challenged Persons-Maintenance Of Government Centres For Physically And Mentally Challenged Persons	246,533.00
251150402	Welfare Of Mentally And Physically Challenged Persons-Providing Scholarship/Batta For Physically And Mentally Challenged Persons	2,172,200.00
251150501	Social Security-Honarerium For Worker Cum Caretaker And Aya Cum Cook In Buds Rehabilitation Centre	12,000.00
251160001	Anganwadi Nutrition-Nutrition For The Children At The Age Of 0-3	3,129,588.00
251160002	Anganwadi Nutrition-Nutrition For The Children At The Age Of 3-6	910,741.00
251160003	Anganwadi Nutrition-Nutrition For Girls Below Teenage	19,262.00
251160106	Other Nutritious Distribution Programmes-Food For Children In Buds School	33,035.00

I-14(A) Decentralised Plan Programme - Service Sector		
Code	**Head**	**Amount (Rs.)**
251170101	Related Programmes For Anganwadi-Honouraium For Anganwadi Workers	1,489,200.00
251180101	Institutional Development-Development Of Infrastructure Of Transferredtechnical Institutions	8,507.00
251220003	Improvement Of The Service Of Local Governments-Contribution To Be Remitted To Ikm	127,618.00
251220004	Improvement Of The Service Of Local Governments-Salary For Technical Assistants Appointing In Gramapanchayats	91,765.00
251220007	Improvement Of The Service Of Local Governments-Purchase Of Hardware	10,250.00
251220013	Improvement Of The Service Of Local Governments-Activity For Achieving Iso Certificate	1,039,408.00
251220101	Improvement Of The Service Of Transferred Institutions-Maintenance Of Computers And Related Equiments	9,277.00
251220104	Improvement Of The Service Of Transferred Institutions-Electric Charge	16,170.00
251220107	Improvement Of The Service Of Transferred Institutions-Water Charge And Electric Charge For Offices/Institutions	11,861.00
251220108	Improvement Of The Service Of Transferred Institutions-Charges For Fuel, Maintenance For The Vehicles In Control With Local Self Government Institions	147,500.00
251220109	Improvement Of The Service Of Transferred Institutions-Stationery And Postage	10,341.00
251230001	Plan Formulation, Implementation And Monitoing-Plan Formulation, Implementation And Monitoring Programmes	142,125.00
	Total	**50,586,868.00**

I-14(B) Decentralised Plan Programme - Infrastructure Sector		
Code	**Head**	**Amount (Rs.)**
252100003	Streetlights-Street Lights, Maintenance And Pruchase Of Related Equipments	512,572.00
252110001	Roads-Retarring	11,077,659.00
252110003	Roads-Side Wall	749,852.00
252110004	Roads-Concretting	14,749,579.00
252110201	Bridges-Renovation Of Bridges	619,248.00
252120001	Local Self Government Institution Officer Building-Renovation Of Building	117,932.00
252120003	Local Self Government Institution Officer Building-Repair Of Equipments	656,774.00
252120101	Other Buildings-Renovation Of Building	636,296.00
	Total	**29,119,912.00**

I-14(C) Decentralised Plan Programme - Projects not included in Sector Division		
Code	**Head**	**Amount (Rs.)**
253100101	Total Poverty Alleviation	75,870,000.00
	Total	**75,870,000.00**

I-14(D) Expenditure of Transferred Institutions and State Sponsored Schemes		
Code	**Head**	**Amount (Rs.)**
254100199	Expenditures Of Transferred Institutions -Others	59,000.00
254200101	State Sponsored Schemes -Unemployment Allowance Scheme	213,840.00
254200102	State Sponsored Schemes -National Old Age Pension	60,735,700.00
254200103	State Sponsored Schemes- Pension For Agricultural Workers	5,057,100.00
254200104	State Sponsored Schemes- Widow Pension	29,945,100.00
254200105	State Sponsored Schemes- Pension For Unmarried Women Aged Above 50	557,600.00
254200106	State Sponsored Schemes- Pension For Physically Challenged/Mentally Challenged	7,282,100.00
254200108	State Sponsored Schemes- Financial Help For Widow'S Daughters Marriage	120,000.00
	Total	**103,970,440.00**

I-14(E) Maintenance Projects		
Code	**Head**	**Amount (Rs.)**
	Total	**0.00**

I-14(F) Other Revenue Grants and Funds - Revenue Expenses

I-14(E) Other Revenue Grants and Funds - Revenue Expenses		
Code	Head	Amount (Rs.)

Code	Head	Amount (Rs.)
256100116	Administrative expenses- Mahatma Gandhi NREGA/ AUEGS	1,848,062.00
	Total	**1,848,062.00**

I-15 Grants, Contributions and Compensations from Own Fund		
Code	Head	Amount (Rs.)
	Total	**0.00**

I-16 Provisions & Write off		
Code	Head	Amount (Rs.)
	Total	**0.00**

I-17 Miscellaneous Expenses on Disposal of Assets and Invenstments		
Code	Head	Amount (Rs.)
	Total	**0.00**

I-17(A) Depreciation		
Code	Head	Amount (Rs.)
272200101	Depreciation-Buildings	657,197.00
272300101	Depreciation - Roads & Bridges	3,174,452.00
272310101	Depreciation -Sewerage & Drainage	4,317.00
272320101	Depreciation -Waterways	35,096.00
272330101	Depreciation -Public Lighting	789,436.00
272400101	Depreciation- Plant & Machinery	76,637.00
272500101	Depreciation- Vehicles	44,376.00
272600101	Depreciation - Office & Other Equipments	161,855.00
272700101	Depreciation - Furniture, Fixtures, Fittings & Electrical Appliances	194,808.00
272800101	Depreciation - Other Fixed Assets	160,027.00
	Total	**5,298,201.00**

I-18 Prior Period Expenditure		
Code	Head	Amount (Rs.)
290800201	Prior Period Expenses - Administrative Expenses	334,941.00
290800501	Prior Period Expenses - Programme Expenses	580,000.00
	Total	**914,941.00**

I-19 Prior Period Income		
Code	Head	Amount (Rs.)
190100101	Prior Period Income-Property Tax	-500,141.00
	Total	**-500,141.00**

I-1 Tax Revenue		
Code	Head	Amount (Rs.)
110100101	Property Tax On Residential Buildings	4,122,868.00
110100102	Property Tax On Non-Residential Buildings	5,822,052.00
110100104	Service Cess on Property Tax	425,809.00
110200101	Profession Tax - Institutions	139,660.00
110200102	Profession Tax - Employees	1,856,850.00
110200105	Profession Tax - Traders	357,400.00
	Total	**12,724,639.00**

I-2 Assigned Revenue & Compensation		
Code	Head	Amount (Rs.)

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	391,400.00
130100102	Rent From Lease Of Lands	41,640.00
130300101	Rent From Auditoriums And Halls	13,100.00
	Total	**446,140.00**

I-4 Fees & User Charges		
Code	**Head**	**Amount (Rs.)**
140100101	Registration fee for Marriage Registration	18,090.00
140100102	Registration Fee From Private Hospital & Paramedical Institutions	2,150.00
140100202	Birth Registration - Between 30 Days And1 Year - Late Fee	5.00
140100302	Death Registration - Between 21 Days And 1 Year - Late Fee	45.00
140100303	Death Registration -After 1 Year - Late Fee	40.00
140110101	Licence Fees For Factories, Traders, Enterpreneuors and Other Services	431,700.00
140110106	Licence Fees For Private Markets	300.00
140110109	Licence Fees For Domestic Dogs And Pigs	20.00
140110110	Licence Fees For Livestock Farms	5,050.00
140110199	Other Licence Fees	9,640.00
140120101	Permit Fee For Construction Of Buildings	474,321.00
140120102	Permit Fee For Installation Of Machinery	220.00
140120104	Permit Fee For Running Machinery	10,800.00
140120105	Fee for Building Regularisation	1,949,488.00
140130101	Fee for Issue Of Birth Certificate	5.00
140130106	Fee for Issue Of Death Certificate	50.00
140130107	Birth Registration - Fee For Non Availability Certificate	2.00
140130108	Death Regn.- Fee For Non Availability Certificate	18.00
140130109	Fee for Marriage Registration Under Common Marriage Rules Within 45 Days + Certificate Issue	4,420.00
140130110	Fee for Marriage Registration Under Common Marriage Rules Between 45 Days And 5 Years + Certificate Issue	3,060.00
140130111	Fee for Marriage Registration Under Common Marriage Rules After 5 Years + Certificate Issue	120.00
140130112	Fee for Issue Of Marriage Certificate (Extra copies)	1,580.00
140130113	Fee for Corrections In Marriage Register (Except Clerical Error) + Issue Of Certificate	100.00
140130117	Fee for Issue of Certificate under Common Marraige Rule	240.00
140130119	Fees For Extracts As Per RTI Act	1,182.00
140130199	Fees For Other Certificates Or Extracts	7,259.00
140200101	Penalties And Fines - Penal Interest	153,031.00
140200104	Penalties And Fines - Birth Registration	24.00
140200105	Penalties And Fines - Death Registration	128.00
140200106	Penalties And Fines - Marriage Registration	2,750.00
140200107	Penalties And Fines - Licence (Delayed Application For Licence)	150.00
140200199	Penalties And Fines - Other Penalties	10,350.00
140400101	Notice Fee	28,510.00
140400102	Warrant Fee	45.00
140400103	Fee for Ownership Change	47,500.00
140400106	Search Fee - Birth Registration	30.00
140400109	Application Fee	19,745.00
140400115	Search Fee - Death Registration	158.00
140400199	Other Fees	29,585.00
140500202	Market Receipts	85,000.00
140500209	Restoration Charges For Road Cutting	12,683.00
	Total	**3,309,594.00**

I-5 Sales & Hire Charges		
Code	**Head**	**Amount (Rs.)**
150100107	Receipts from Sale Of Usufructs Of Trees	8,998.00
150100110	Receipts from Sale Of Timber	30,200.00
150110101	Receipts from Sale Of Tender Forms	892.00
150110199	Receipts from Sale Of Other Forms	2,014.00
150120101	Receipts from Sale Of Stores	1,200.00
150120102	Receipts from Sale Of Scrap/ Empties And Waste Materials.	6,700.00
150120103	Receipts From Auction Of Obsolete Assets	3,300.00
150300101	Receipts from Miscellaneous Sales	3,280.00
	Total	**56,584.00**

I-6 Revenue Grants, Contributions & Compensation		
Code	**Head**	**Amount (Rs.)**
160100101	Development Fund - General	23,796,835.00
160100102	Development Fund - Special Component Plan	10,728,968.00
160100103	Development Fund - Tribal Sub-Plan	289,627.00
160100104	Development Fund - Central Finance Commission Grant - Basic Grant	12,846,141.00
160100109	Development Fund - Central Finance Commission Grant - Performance Grant	7,301,350.00
160100401	Maintenance Fund - Road Assets	11,028,130.00
160100402	Maintenance Fund - Non-Road Assets	3,821,554.00
160100501	General Purpose Fund/Fund For Traditional Functions	14,457,000.00
160100628	Mahatma Gandhi National Rural Employment Guarantee Scheme	78,530,712.00
160100727	Other Revenue Grants	9,295,017.00
160100737	State Sponsored Schemes- Destitute /Widow Pension	29,945,100.00
160100739	State Sponsored Schemes- Financial Help For Widow'S Daughters Marriage	120,000.00
160100743	State Sponsored Schemes -National Old Age Pension	60,735,700.00
160100745	State Sponsored Schemes- Pension For Agricultural Workers	5,057,100.00
160100746	State Sponsored Schemes- Pension For Physically Challenged/Mentally Challenged	7,282,100.00
160100747	State Sponsored Schemes- Pension For Unmarried Women Aged Above 50	557,600.00
160100757	State Sponsored Schemes -Unemployment Allowance Scheme	213,840.00
160100768	Donations Related to Pandemic/Epidemic Control	210,140.00
160100769	Suchitwa Mission Grant	1,791,905.00
160100799	Other Revenue Grants	485,283.00
160100907	Integrated Child Developement Scheme	1,434,663.00
160102601	Beneficiary Contribution utilised	760,800.00
160300101	Contributions Towards Joint Venture Projects- From District Panchayats	3,935,056.00
160300102	Contributions Towards Joint Venture Projects- From Block Panchayats	2,050,083.00
	Total	**286,674,704.00**

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	430,430.00
	Total	**430,430.00**

I-9 Other Income		
Code	**Head**	**Amount (Rs.)**
180400101	Recovery From Employees - Audit Recovery Based On Charge Certificate	32,434.00
180800103	Receipts Towards Postal Charges	30.00
180800104	Receipts From Libraries	2,993.00
	Total	**35,457.00**

I-10 Establishment Expenses

I-10 Establishment Expenses		
Code	Head	Amount (Rs.)

Code	Head	Amount (Rs.)
210100101	Salaries - Secretary	1,062,667.00
210100102	Salaries - Permanent Staff	6,808,013.00
210100104	Salaries - Full Time Contingent Staff	576,350.00
210100105	Salaries - Part Time Contingent Staff	741,729.00
210100106	Salaries - Contract Staff	732,709.00
210100107	Salaries - Honorarium Staff	233,691.00
210100201	Wages - Daily Wages Staff	789,950.00
210100302	Bonus - Permanent Staff	32,000.00
210100306	Telephone Charges-Secretary	1,425.00
210200101	Travelling Allowances - Secretary	20,619.00
210200102	Travelling Allowances - Permanent Staff	90,447.00
210200103	Travelling Allowances - Contingent Staff	250.00
210200105	Travelling Allowances - Daily Wages Staff	250.00
210200204	Uniform Allowance	3,750.00
210200207	Special Festival Allowance - Permanent Staff	64,980.00
210200301	Monthly Honorarium - President/Chairperson/Mayor	136,684.00
210200303	Telephone Allowance - President/Chairperson/Mayor	1,526.00
210200304	Monthly Honorarium - Vice President/Vice Chairperson/Deputy Mayor	109,761.00
210200305	Monthly Honorarium - Chairpersons Of Standing Committees	253,104.00
210200306	Monthly Honorarium - Members/Councellors	1,213,787.00
210200308	Telephone Charges -Vice President/Vice Chairperson/Deputy Mayor	1,425.00
210200401	Sitting Fee - President/Chairperson/Mayor	9,000.00
210200402	Sitting Fee - Vice President/Vice Chairperson/Deputy Mayor	9,000.00
210200403	Sitting Fee Of Chairpersons Of Standing Committees	24,350.00
210200404	Sitting Fee Of Members	112,800.00
210200501	Travelling Allowance -President/Chairperson/Mayor	10,820.00
210300101	Pension Contributions - Secretary	43,880.00
210300102	Pension Contributions - Permanent Staff	843,803.00
210300103	Pension Contributions - Full Time Contingent Staff	58,006.00
210300104	Pension Contributions - Part Time Contingent Staff	42,534.00
210300111	Contributory Pension (NPS) - Localbody Share	77,487.00
210300206	Leave Surrender- Contract Staff	78,810.00
210400102	Terminal Leave Encashment-Permanent Staff	202,662.00
	Total	**14,388,269.00**

I-11 Administrative Expenses		
Code	Head	Amount (Rs.)
220100199	Rent - Other Items	5,000.00
220110101	Electricity Charges - Office	115,371.00
220110102	Electricity Charges - Transferred Institutions	243,473.00
220110103	Water Charges - Office	63,150.00
220110199	Other Office Maintenance Expenses	20,088.00
220120101	Telephone Expenses - Office	89,742.00
220120102	Telephone Expenses - Transferred Institutions	32,678.00
220120103	Postage Expenses	10,000.00
220120104	Internet Charges	20,103.00
220120105	Other Expenses-Transferred Institutions	14,596.00
220120107	Refreshment Charges - Committee Meetings	48,038.00
220120108	Refreshment Charges - Other Meetings	7,139.00
220200101	Purchase Of Books	850.00
220200102	Purchase Of News Paper	99,427.00
220210101	Printing Charges	117,927.00
220210102	Stationery Expenses	79,148.00
220400101	Insurance Of Vehicles	11,667.00
220510102	Legal Expenses Other Than For Recoveries	75,000.00

I-11 Administrative Expenses		
Code	**Head**	**Amount (Rs.)**
220520199	Other Professional Fees Except Legal Expenses	21,500.00
220600101	Newspaper Advertisement Charges	90,468.00
220700101	Election Expenses - Printing Charges	66,370.00
220700102	Election Expenses - Stationery Expenses	5,935.00
220700103	Election Expenses - Other Expenses	255,729.00
220710101	Extra - Ordinary Expenses	349,815.00
220800104	Grama Sabha Expenses	4,360.00
220800109	Donations And Contributions As Per Governement Order	30,000.00
220800199	Other Administrative Expenses	426,444.00
	Total	**2,304,018.00**

I-12 Operations & Maintenance		
Code	**Head**	**Amount (Rs.)**
230100101	Electricity Charges For Street Lights	1,233,700.00
230100199	Electricity Charges For Other Operations	2,990.00
230100202	Diesel, Petrol, Gas & Lubricants For Office Vehicles	89,558.00
230100299	Diesel, Petrol, Gas & Lubricants For Other Vehicles	5,000.00
230110101	Water Charges For Kwa Street Taps	741,663.00
230400101	Vehicle Hire Charges	78,645.00
230500201	Repairs & Maintenance - Cement Concrete Roads (Not Included In Plan)	10,000.00
230500501	Drinking Water - Sources (Open Wells, Bore Wells, Tube Wells, Tanks Etc.)	2,351,670.00
230500704	Repairs & Maintenance Electricity - Street Lights	677,965.00
230500902	Repairs & Maintenance - Movable Assets Vehicles	96,577.00
230500903	Repairs & Maintenance - Movable Assets Office Equipments & Other Equipments	20,179.00
230500904	Repairs & Maintenance - Movable Assets Furniture, Fixtures, Fittings & Electrical Appliances	48,873.00
230509901	Repairs & Maintenance -Other Fixed Assets	17,250.00
230800104	Expenses For Cutting Of Dangerous Trees	1,500.00
230800110	Sanitation Expenses	154,844.00
230800113	Expenses Related to Pandemic/Epidemic Control	584,629.00
	Total	**6,115,043.00**

I-13 Interest & Finance Charges		
Code	**Head**	**Amount (Rs.)**
240700101	Bank Charges	11,307.00
	Total	**11,307.00**

I-14 Decentralised Plan Programme - Productive Sector		
Code	**Head**	**Amount (Rs.)**
250100007	Paddy-Subsidy For Paddy Crop Expenditure	13,000.00
250100302	Vegetables-Tender Plants Distribution	362,975.00
250100402	Plantain-Biofertiliser Distribution	685,000.00
250100601	Horticulture-Tender Plants Distribution	22,250.00
250101102	Pepper-Biofertiliser Distribution	31,250.00
250101202	Betel-Biofertiliser Distribution	80,000.00
250101501	Agricultural Development-Infrastructure Facilities-Production Of Biofertiliser- For Individual And Groups	21,000.00
250101508	Agricultural Development-Infrastructure Facilities-Land For Cultivation	867,560.00
250101901	Providing Individual Facilities-Pumb Set (Individual)	92,545.00
250102101	Soil Conservation-Soil Conservation-Planting	28,800.00
250102205	Water Conservation - Well Recharging	7,200.00
250110001	Cow-Providing Animals	275,000.00
250110006	Calf-Special Livestock Protection	800,000.00
250110007	Calf-Provinding Animals	784,000.00

I-14 Decentralised Plan Programme - Productive Sector		
Code	**Head**	**Amount (Rs.)**
250110008	Poultry-Providing Birds	1,598,400.00
250110103	Animal Husbandry-Infrastructure-Medicines For Veterinary Hospital	99,999.00
250110201	Disease Control-Resistance In Disease In Animals	399,000.00
250120101	Storage And Marketting-Storage	552,169.00
250120302	Infrastructure Facilities - Transportation Assistance To Milk Societies Which Does Not Have Milk Routs	1,212,956.00
250130301	Inland Pisciculture-Distribution Of Small Fish	256,208.00
250140703	Traditional Handicrafts-Individual Group Enterprises-Other Productive Enterprises	129,580.00
250140815	Service Enterprices - Hunger free Kerala - Revolving Fund for Popular Hotels	9,692.00
250160001	Revolving Fund For Kudumbasree Employment Programme-Revolving Funds To Kudumbashree Socities	940,498.00
	Total	**9,269,082.00**

I-14(A) Decentralised Plan Programme - Service Sector		
Code	**Head**	**Amount (Rs.)**
251100101	Primary Education-Maintenance Of Sanitation Facilities In Government School	179,741.00
251100102	Primary Education-Maintenance Of Buildings In Government School	195,125.00
251100605	Education Related Activties-Ssa Share	1,000,000.00
251100803	Continuing Education - Assistance To Equivalence Examination	282,975.00
251100902	Equivalence Examination-Equivalence Study-Fees For Students	49,050.00
251101101	Infrastructure For Reading Rooms, Libraries And Grama/Ward Sabha Centres-Increasing Library Facilities Of Local Self Government Institutions	29,000.00
251101201	Infrastructure For Arts-Culture-Sports And Youth Welfare-Maintenance Of Stadium	65,000.00
251110002	Medical Institution-Alloppathy-Maintenance Of Building	1,686,074.00
251110008	Medical Institution-Alloppathy-Purchase Of Medicines For Hospitals	800,000.00
251110012	Medical Institution-Alloppathy-Health-Related Activities	832,185.00
251110102	Medical Institution-Ayurveda-Maintenance Of Building	389,054.00
251110109	Medical Institution-Ayurveda-Purchase Of Medcines In Health Institutions	900,000.00
251110501	Health Related Activties-Palliative Care	98,403.00
251110504	Health Related Activties-Rent Of Vehicles For National Health Programmes	5,145.00
251110506	Health Related Activties-Immunisation Activity	10,000.00
251130001	Sanitation And Waste Management (Individal)-Toilet Construction	824,920.00
251130008	Sanitation and Waste Management (Individual) - Water resources sanitation	28,800.00
251130402	Sanitation And Waste Management-Public Programmes-Waste Processing Facilities In Institutions(Not For Local Government Institutions)	100,000.00
251130403	Sanitation And Waste Management-Public Programmes-Despatch The Wastes To Processing Places	998,113.00
251140004	Housing-Individual Programmes-House Construction	23,644,333.00
251140005	Housing-Individual Programmes-Renovation Of Houses	2,175,000.00
251140006	Housing-Individual Programmes-Self Construction Of House	3,980,000.00
251140007	Housing-Individual Programmes-House Construction For Families Through Agencies	1,420,000.00
251140008	Housing-Individual Programmes-Self Renovation Of House	100,000.00
251150002	Child Welfare-Honourarium To Buds School Teachers	323,400.00
251150007	Child Welfare-Maintenance Of Government Institutions For Children	30,000.00
251150103	Women Welfare-Vigilence Committee Encouragement	13,169.00
251150205	Welfare Of The Aged-Programmes For The Welfare Of Geriatrics	800,000.00
251150401	Welfare Of Mentally And Physically Challenged Persons-Maintenance Of Government Centres For Physically And Mentally Challenged Persons	246,533.00
251150402	Welfare Of Mentally And Physically Challenged Persons-Providing Scholarship/Batta For Physically And Mentally Challenged Persons	2,172,200.00
251150501	Social Security-Honarerium For Worker Cum Caretaker And Aya Cum Cook In Buds Rehabilitation Centre	12,000.00
251160001	Anganwadi Nutrition-Nutrition For The Children At The Age Of 0-3	3,129,588.00
251160002	Anganwadi Nutrition-Nutrition For The Children At The Age Of 3-6	910,741.00
251160003	Anganwadi Nutrition-Nutrition For Girls Below Teenage	19,262.00
251160106	Other Nutritious Distribution Programmes-Food For Children In Buds School	33,035.00

I-14(A) Decentralised Plan Programme - Service Sector		
Code	**Head**	**Amount (Rs.)**
251170101	Related Programmes For Anganwadi-Honouraium For Anganwadi Workers	1,489,200.00
251180101	Institutional Development-Development Of Infrastructure Of Transferredtechnical Institutions	8,507.00
251220003	Improvement Of The Service Of Local Governments-Contribution To Be Remitted To Ikm	127,618.00
251220004	Improvement Of The Service Of Local Governments-Salary For Technical Assistants Appointing In Gramapanchayats	91,765.00
251220007	Improvement Of The Service Of Local Governments-Purchase Of Hardware	10,250.00
251220013	Improvement Of The Service Of Local Governments-Activity For Achieving Iso Certificate	1,039,408.00
251220101	Improvement Of The Service Of Transferred Institutions-Maintenance Of Computers And Related Equiments	9,277.00
251220104	Improvement Of The Service Of Transferred Institutions-Electric Charge	16,170.00
251220107	Improvement Of The Service Of Transferred Institutions-Water Charge And Electric Charge For Offices/Institutions	11,861.00
251220108	Improvement Of The Service Of Transferred Institutions-Charges For Fuel, Maintenance For The Vehicles In Control With Local Self Government Institions	147,500.00
251220109	Improvement Of The Service Of Transferred Institutions-Stationery And Postage	10,341.00
251230001	Plan Formulation, Implementation And Monitoing-Plan Formulation, Implementation And Monitoring Programmes	142,125.00
	Total	**50,586,868.00**

I-14(B) Decentralised Plan Programme - Infrastructure Sector		
Code	**Head**	**Amount (Rs.)**
252100003	Streetlights-Street Lights, Maintenance And Pruchase Of Related Equipments	512,572.00
252110001	Roads-Retarring	11,077,659.00
252110003	Roads-Side Wall	749,852.00
252110004	Roads-Concretting	14,749,579.00
252110201	Bridges-Renovation Of Bridges	619,248.00
252120001	Local Self Government Institution Officer Building-Renovation Of Building	117,932.00
252120003	Local Self Government Institution Officer Building-Repair Of Equipments	656,774.00
252120101	Other Buildings-Renovation Of Building	636,296.00
	Total	**29,119,912.00**

I-14(C) Decentralised Plan Programme - Projects not included in Sector Division		
Code	**Head**	**Amount (Rs.)**
253100101	Total Poverty Alleviation	75,870,000.00
	Total	**75,870,000.00**

I-14(D) Expenditure of Transferred Institutions and State Sponsored Schemes		
Code	**Head**	**Amount (Rs.)**
254100199	Expenditures Of Transferred Institutions -Others	59,000.00
254200101	State Sponsored Schemes -Unemployment Allowance Scheme	213,840.00
254200102	State Sponsored Schemes -National Old Age Pension	60,735,700.00
254200103	State Sponsored Schemes- Pension For Agricultural Workers	5,057,100.00
254200104	State Sponsored Schemes- Widow Pension	29,945,100.00
254200105	State Sponsored Schemes- Pension For Unmarried Women Aged Above 50	557,600.00
254200106	State Sponsored Schemes- Pension For Physically Challenged/Mentally Challenged	7,282,100.00
254200108	State Sponsored Schemes- Financial Help For Widow'S Daughters Marriage	120,000.00
	Total	**103,970,440.00**

I-14(E) Maintenance Projects		
Code	**Head**	**Amount (Rs.)**
	Total	**0.00**

I-14(F) Other Revenue Grants and Funds - Revenue Expenses

I-14(E) Other Revenue Grants and Funds - Revenue Expenses		
Code	Head	Amount (Rs.)

Code	Head	Amount (Rs.)
256100116	Administrative expenses- Mahatma Gandhi NREGA/ AUEGS	1,848,062.00
	Total	**1,848,062.00**

I-15 Grants, Contributions and Compensations from Own Fund		
Code	Head	Amount (Rs.)
	Total	**0.00**

I-16 Provisions & Write off		
Code	Head	Amount (Rs.)
	Total	**0.00**

I-17 Miscellaneous Expenses on Disposal of Assets and Invenstments		
Code	Head	Amount (Rs.)
	Total	**0.00**

I-17(A) Depreciation		
Code	Head	Amount (Rs.)
272200101	Depreciation-Buildings	657,197.00
272300101	Depreciation - Roads & Bridges	3,174,452.00
272310101	Depreciation -Sewerage & Drainage	4,317.00
272320101	Depreciation -Waterways	35,096.00
272330101	Depreciation -Public Lighting	789,436.00
272400101	Depreciation- Plant & Machinery	76,637.00
272500101	Depreciation- Vehicles	44,376.00
272600101	Depreciation - Office & Other Equipments	161,855.00
272700101	Depreciation - Furniture, Fixtures, Fittings & Electrical Appliances	194,808.00
272800101	Depreciation - Other Fixed Assets	160,027.00
	Total	**5,298,201.00**

I-18 Prior Period Expenditure		
Code	Head	Amount (Rs.)
290800201	Prior Period Expenses - Administrative Expenses	334,941.00
290800501	Prior Period Expenses - Programme Expenses	580,000.00
	Total	**914,941.00**

I-19 Prior Period Income		
Code	Head	Amount (Rs.)
190100101	Prior Period Income-Property Tax	-500,141.00
	Total	**-500,141.00**