



Vilavoorkal Grama Panchayat Office

Form 1

2026-2027 NEW BUDGET en-us

SN	Head of Accounts	Actuals for the Previous year	Budget for 2025-2026	Budget for 2026-2027
	Opening Balance		30254498	35410468
	Revenue Receipt - 1			
	Tax Revenues - 110			
1	1100101 Property Tax (General)		17500000	15500000
2	1101001 Profession Tax – Employees		0	2000000
3	1101002 Profession Tax - Traders/ Institutions		500000	500000
4	1108004 Entertainment Tax		300000	300000
	Total Tax Revenues		18300000	18300000
	Fees and User Charges - 140			
5	1401001 Private Hospital & Paramedical Institutions Registration Fee		100000	40000
6	1401002 Tutorial College Registration Fee		200000	10000
7	1401101 License Fees for IFTEOS		600000	400000

SN	Head of Accounts	Actuals for the Previous year	Budget for 2025-2026	Budget for 2026-2027
8	1401105 License fee for Domestic Animals		10000	10000
9	1401106 License Fees for Domestic Dogs		20000	20000
10	1401107 Licence Fees For Livestock Farms		100000	10000
11	1401201 Fees for Construction of Buildings		7000000	7000000
12	1401203 Permit Application fee		500000	500000
13	1401302 Fees for Delayed Registration - Birth & Death		200000	200000
14	1401304 Fee for Marriage Registration		500000	200000
15	1401305 Fee for Non Availability Certificate		5000	5000
16	1401399 Fees for Other Certificates or Extracts		50000	50000
17	1401601 Development Charges		200000	200000
18	1401701 Regularization Fees		1500000	1500000
19	1401801 Application Fee		100000	100000
20	1402001 Penal Interest		400000	400000
21	1402003 Other Penalties and Fines		700000	700000
22	1402004 Compounding Fee		10000	10000
23	1402005 Fine for Dumping Waste		500000	10000
24	1404002 Notice Fees		200000	200000
25	1404004 Ownership Change Fees - Fine		300000	300000
26	1404008 Delayed Registration Fees		100000	100000
27	1404009 Search Fees		10000	10000
28	1404011 Late Fee		10000	10000
29	1404099 Other Fees		400000	400000

SN	Head of Accounts	Actuals for the Previous year	Budget for 2025-2026	Budget for 2026-2027
30	1405004 Market Fees		250000	250000
31	1405022 Receipts on account of cost of goods and services rendered		700000	700000
32	1405099 Other User Charges		800000	300000
33	1407001 Road Cutting Charges		300000	300000
	Total Fees and User Charges		15765000	13935000
Sale and Hire Charges - 150				
34	1501099 Receipts from Sale of Other Products		200000	200000
35	1501101 Receipts from Sale of Forms		500000	500000
36	1501201 Receipts from Sale of Stores		300000	300000
37	1501203 Receipts from auction of obsolete assets		20000	20000
38	1503001 Receipts from Miscellaneous Sales		60000	60000
	Total Sale and Hire Charges		1080000	1080000
Revenue Grants, Contributions and Subsidies - 160				
39	1601010 Fund for Transferred Functions/ Schemes - Pension for Agricultural Workers/ Labourers		2588400	2588400
40	1601012 Fund for Transferred Functions/ Schemes - Widow Pension		20201100	20201100
41	1601013 Fund for Transferred Functions/ Schemes - Pension for Unmarried women aged above 50		214000	214000
42	1601014 Fund for Transferred Functions/ Schemes - Pension for Differentially Abled		5378600	5378600
43	1601016 Fund for Transferred Functions/ Schemes - Financial Help for Widow's Daughters Marriage		90000	90000
44	1601018 Fund for Transferred Functions/ Schemes -		41321900	41321900

SN	Head of Accounts	Actuals for the Previous year	Budget for 2025-2026	Budget for 2026-2027
	Old Age Pension			
45	1601023 General Purpose Fund		22189000	26713000
46	1601080 Fund for Transferred Functions/ Schemes - Sthree Suraksha Scheme		0	5000000
	Total Revenue Grants, Contributions and Subsidies		91983000	101507000
Interest Earned - 171				
47	1711001 Interest from Bank Accounts		2600000	200000
	Total Interest Earned		2600000	200000
Other Income - 180				
48	1808099 Miscellaneous Receipts		200000	200000
	Total Other Income		200000	200000
Rental Income - LB Properties - 130				
49	1301003 Rent from Shopping Complex		100000	100000
	Total Rental Income		100000	100000
	Total Revenue Receipt		130028000	135322000
Capital Receipt - 2				
Earmarked Funds - 311				
50	3111101 Distress Relief Fund		300000	50000
	Total Earmarked Funds		300000	50000
Grants, Contribution for Specific Purposes - 320				
51	3201001 Grants for Specific Purposes - Health Grant towards conversion of PHCs and Subcentres into Health and Wellness Centres		195000	0

SN	Head of Accounts	Actuals for the Previous year	Budget for 2025-2026	Budget for 2026-2027
52	3201002 Grants for Specific Purposes - Health Grant Towards support for diagnostic InfraStructure to the PHCs		575000	0
53	3201004 Central Finance Commission Grant - Tied		12927053	0
54	3201005 Central Finance Commission Grant - Untied		3438542	0
55	3201017 Integrated Housing And Slum Development Programme		6500000	0
56	3201020 Integrated Child Development Service		2250000	2250000
57	3201035 Total Sanitation Campaign		3500000	0
58	3201044 Mahatma Gandhi National Rural Employment Scheme (MGNREGS)		38500000	40000000
59	3202001 Development Fund - General		23023997	37879000
60	3202002 Development Fund - Special Component Plan		7294003	7239000
61	3202009 Maintenance Fund - Road Assets		22891465	17704000
62	3202010 Maintenance Fund - Non-Road Assets		5009182	5339000
63	3202021 Grants, Funds & Contributions For Specific Purposes - Other Than Development Fund And State Sponsored Scheme Funds - Life Mission		18900000	0
64	3202040 Grant for Solid Waste Management		240000	0
65	3204001 Grant from Financial Institutions		50000	0
66	3208010 Beneficiary Contribution		1634787	2915967
67	3209001 Contribution to Joint Venture Projects from District Panchayat		5294875	5294875
68	3209002 Contribution to Joint Venture Projects from Block Panchayat		6858625	6858625
69	3209004 Contribution to Joint Venture Projects from		3650000	3650000

SN	Head of Accounts	Actuals for the Previous year	Budget for 2025-2026	Budget for 2026-2027
	Municipal Corporations			
	Total Grants, Contribution for Specific Purposes		162732529	129130467
Secured Loans - 330				
70	3305004 Loan from HUDCO		39580000	39580000
	Total Secured Loans		39580000	39580000
Deposits Received - 340				
71	3401002 Security Deposit		50000	50000
72	3401003 Retention		125000	0
73	3402002 Auction Deposit		125000	0
	Total Deposits Received		300000	50000
Loans, Advances and Deposits - 460				
74	4601001 Festival Advance to Employees		70000	100000
	Total Loans, Advances and Deposits		70000	100000
	Total Capital Receipt		202982529	168910467
Revenue Expenditure - 3				
Establishment Expenses - 210				
75	2101001 Salaries -Secretary		2000000	2000000
76	2101003 Salaries - Permanent Staff		8250000	8250000
77	2101004 Salaries - Contract Staff		700000	700000
78	2101007 Salaries - Part time Contingent Staff		500000	500000
79	2101101 Wages		500000	500000
80	2101201 Bonus		60000	60000

SN	Head of Accounts	Actuals for the Previous year	Budget for 2025-2026	Budget for 2026-2027
81	2101401 Honourarium		700000	700000
82	2102001 Travelling Allowances - Secretary		30000	300000
83	2102003 Travelling Allowances - Permanent Staff		100000	100000
84	2102004 Travelling Allowances - Temporary Staff		65000	65000
85	2102005 Travelling Allowances - Contingent Staff		5000	5000
86	2102014 Monthly Honorarium and Sitting Allowance -Councillors/ Members		2000000	2000000
87	2102016 Other Benefits and Allowances		150000	150000
88	2102019 Travelling Expense of Chairperson/ President, Deputy Chairperson/ Vice President, Chairperson and Councillors/ members		400000	400000
89	2102026 Leave Travel Concession		35000	35000
90	2104001 Terminal Leave Surrender		50000	1000000
	Total Establishment Expenses		15545000	16765000
Administrative Expenses - 220				
91	2201001 Rent of Buildings		20000	20000
92	2201003 Other Taxes/ Duties		5000	5000
93	2201101 Office Electricity Expenses		200000	200000
94	2201102 Water Charges - Office		15000	15000
95	2201104 Service Connection Charge (KSEB/ KWA)		25000	25000
96	2201105 Water Charges - LB buildings		35000	35000
97	2201199 Other Office Maintenance Expenses		100000	100000
98	2201201 Telephone Expenses/ Internet Charges		200000	200000

SN	Head of Accounts	Actuals for the Previous year	Budget for 2025-2026	Budget for 2026-2027
99	2201299 Miscellaneous Communication Expenses		100000	200000
100	2201301 Electricity Charges - Allied Institutions		25000	25000
101	2201302 Water Charges - Allied Institutions		25000	25000
102	2201303 Rent - Allied Institutions		25000	35000
103	2201304 Telephone Expenses - Allied Institutions		25000	25000
104	2202001 Books & Periodicals		50000	50000
105	2202101 Printing & Stationery		300000	300000
106	2204001 Insurance		100000	100000
107	2205101 Miscellaneous Legal Expenses		200000	200000
108	2205201 Professional & Other Fees		100000	100000
109	2206001 Newspaper Advertisement Charges		75000	75000
110	2206099 Other Advertisement & Publicity Charges		50000	50000
111	2206101 Membership & Subscriptions		10000	10000
112	2208005 Donations And Contributions As Per Government Order		100000	100000
113	2208099 Miscellaneous Administration Expenses		300000	300000
114	2302001 Water Charges - Street Tap		1450000	1500000
	Total Administrative Expenses		3535000	3695000
Operation and Maintenance - 230				
115	2301001 Electricity Charges for Street Lights		7000000	7000000
116	2301002 Fuel Charges		200000	200000
117	2301003 Electricity Charges of Other Buildings of LB		50000	50000

SN	Head of Accounts	Actuals for the Previous year	Budget for 2025-2026	Budget for 2026-2027
118	2304001 Vehicle Hire Charges		75000	75000
119	2304002 Equipment Hire Charges		75000	75000
120	2304099 Other Hire Charges		25000	25000
121	2305301 Repairs & Maintenance - Vehicles		200000	200000
122	2305909 Other Repairs & Maintenance		100000	100000
123	2308009 Registration Of Vehicles		15000	15000
124	2308010 Extra - ordinary Expenses		65000	65000
125	2308013 Sanitation Expenses		100000	100000
126	2308099 Other Operating & Maintenance Expenses		200000	200000
127	2308201 Refreshment Charges		200000	200000
	Total Operation and Maintenance		8305000	8305000
Interest and Finance Charges - 240				
128	2407001 Bank Charges		25000	25000
129	2408001 Other Finance Expenses		400000	400000
	Total Interest and Finance Charges		425000	425000
Programe Expenses - 250				
130	2501001 Election Expenses		2500000	500000
131	2502001 Expenditure on Poverty Eradication Program		38500000	4000000
	Total Programe Expenses		41000000	4500000
Expenses Related to Productive Sector - 251				
132	2510101 Agriculture - Paddy		50000	0
133	2510102 Agriculture - Coconut		146500	0

SN	Head of Accounts	Actuals for the Previous year	Budget for 2025-2026	Budget for 2026-2027
134	2510104 Agriculture - Vegetables		721750	0
135	2510105 Agriculture - Plaintane		262500	0
136	2510107 Agriculture - Fruits and Fruit Trees		68000	0
137	2510109 Agriculture - Mushroom		140625	0
138	2510110 Agriculture - Floriculture		32000	0
139	2510112 Agriculture - Pepper		195000	0
140	2510123 Agriculture Products/ Local Products		36000	0
141	2510132 Agriculture Related Facilities		300000	0
142	2510201 Animal Husbandry - Cow		600000	0
143	2510202 Animal Husbandry - Goat		204000	0
144	2510205 Animal Husbandry - Poultry		1105000	0
145	2510209 Animal Husbandry - Infrastructure		325000	0
146	2510210 Animal Husbandry - Disease Control		90000	0
147	2510305 Dairy Development - Milk Incentives		2500000	0
148	2510404 Inland -Pisciculture		100000	0
149	2510613 Service Enterprises		2750000	0
150	2510803 Flood Relief Activities		50000	0
	Total Expenses Related to Productive Sector		9676375	0
Expenses Related to Service Sector - 252				
151	2520107 Education-Related Activities		1250000	0
152	2520109 Encourage Excellence of SC/ ST		904000	0
153	2520111 Contribution towards SSA		700000	0

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154	2520503 Arts,Culture,Sports and Youth Welfare-Promotion		930000	0
155	2520618 Medical Institution - Allopathy		6334225	0
156	2520619 Medical Institution - Ayurvedic		1200000	0
157	2520620 Medical Institution - Homoeo		500000	0
158	2520701 Drinking Water - Individual		2950000	0
159	2520702 Drinking Water - Public		3630039	0
160	2520801 Housing & House Electrification - Individual		83868123	0
161	2520901 Special Child Welfare Program		1500000	0
162	2520902 Child Welfare Program		30000	0
163	2520903 Women Welfare		322000	0
164	2520904 Welfare of the Aged		1019000	0
165	2520905 Welfare Programs for the Destitute		1189056	0
166	2520906 Welfare Programs for Physically/ Mentally Challenged		1629875	0
167	2520908 Social Security Programme		200000	0
168	2521001 Anganwadi Nutrition		2900000	0
169	2521201 Vocational Capacity Building - Vocational Training		500000	0
170	2521402 Electricity Line - Transformer - Voltage Improvement		2285531	0
171	2521601 Local Government Service Delivery Improvement		634184	0
172	2521602 Payments to IKM		100000	0

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173	2521701 Allied Institution Service Delivery Improvement		600234	0
174	2521801 Contribution to Social Security Mission		75000	0
175	2521903 Public Sanitation - Related Activities		1284317	0
176	2521905 Toilet (Institution Level)		500000	0
177	2522001 Plan Formulation, Implementation and Monitoring		300000	0
178	2522201 Disaster Management - Related Services		25000	0
179	2522303 Solid Waste Management - Preparatory Activities		1640000	0
180	2522308 Solid Waste Management - Processing - Centralised		128320	0
181	2522309 Solid Waste Management - Related Activities		151227	0
182	2522310 Solid Waste Management - Disposal		200000	0
183	2522311 Solid Waste Management - Integrated Projects		550000	0
184	2522314 Solid Waste Management - Processing Individual		373912	0
	Total Expenses Related to Service Sector		120404043	0
Expenses Related to Infrastructure Sector - 253				
185	2530101 Street Lights		3500000	0
186	2530201 Roads		830000	0
187	2530202 Lanes		450000	0
188	2530301 Public Buildings - Local Government Office Building		200000	0

SN	Head of Accounts	Actuals for the Previous year	Budget for 2025-2026	Budget for 2026-2027
189	2530302 Public Buildings - Other Buildings		1064751	0
190	2530501 Vehicle Rent for Engineering Wing		426000	0
	Total Expenses Related to Infrastructure Sector		6470751	0
Expenses related to State Sponsored Schemes - 254				
191	2540111 Programmes/ Expenditures of Transferred Functions/ Schemes - Pension for Agricultural Workers/ Labour		2588400	2588400
192	2540113 Programmes/ Expenditures of Transferred Functions/ Schemes - Widow Pension		20201100	20201100
193	2540114 Programmes/ Expenditures of Transferred Functions/ Schemes - Pension for Unmarried women aged above 50		214000	214000
194	2540115 Programmes/ Expenditures of Transferred Functions/ Schemes - Pension for Differentially Abled		5378600	5378600
195	2540117 Programmes/ Expenditures of Transferred Functions/ Schemes - Financial Help for Widow's Daughters Marriage		90000	90000
196	2540118 Programmes/ Expenditures of Transferred Functions/ Schemes - Old Age Pension		41321900	41321900
197	2540138 Programmes/ Expenditures of Transferred Functions/ Schemes - Sthree Suraksha Scheme		0	500000
	Total Expenses related to State Sponsored Schemes		69794000	70294000
Revenue Grants, Cotributions and Subsidies - 260				
198	2601005 Financial Assistance from Distress Relief Fund		300000	50000
199	2602002 Contribution to other Funds		1333333	0

SN	Head of Accounts	Actuals for the Previous year	Budget for 2025-2026	Budget for 2026-2027
	Total Revenue Grants, Cotributions and Subsidies		1633333	50000
	Prior Period Items - 280			
200	2808001 Prior Period Expenses		260000	260000
	Total Prior Period Items		260000	260000
	Total Revenue Expenditure		277048502	104294000
	Capital Expenditure - 4			
	Refund of Deposits - 340			
201	3401002 Security Deposit		0	50000
202	3401003 Retention		125000	125000
	Total Refund of Deposits		125000	175000
	Payment of Recoveries - 350			
203	3501102 Net Salary Payable		410887	0
204	3501107 Contribution to Other Pension Fund Payable		6510	0
205	3501116 Pension Contribution Payable		48104	1000000
206	3501301 Employers Liabilities - Pension Contribution (NPS)		28378	350000
207	3501303 Employers Liabilities - Pension Contribution		2000000	0
208	3502002 Recoveries Payable - Kerala Panchayat Employees Provident Fund		65392	0
209	3502003 Recoveries Payable - Subscription to Provident Fund for Municipal Regular employees		9833	0
210	3502008 Recoveries Payable - Co-operative Recovery		10000	0
211	3502010 Recoveries Payable - Dues to other LSGIs		4000	0

SN	Head of Accounts	Actuals for the Previous year	Budget for 2025-2026	Budget for 2026-2027
212	3502012 Recoveries Payable - State Life Insurance		11300	0
213	3502014 Recoveries Payable - Group Insurance		7800	0
214	3502020 Recoveries Payable - Employee Share NPS		28378	0
215	3502022 Recoveries Payable -Medisep -Regular		6000	0
216	3502030 Recoveries Payable - House Building Advance		16590	0
217	3502033 Recoveries Payable - Postal Life Insurance		3600	0
218	3503001 Government and Other Dues Payable - Library Cess Payable		341426	0
	Total Payment of Recoveries		2998198	1350000
Fixed Assets - 410				
219	4101001 Land		10064754	0
220	4102002 Administrative Buildings		200000	0
221	4102005 Hospital Buildings		15000	0
222	4102016 Other Buildings		3986469	0
223	4102017 Compound Wall		200000	0
224	4103001 Concrete Roads		11470000	0
225	4103002 Black Topped Roads		14028923	0
226	4103003 Interlocked Roads		510000	0
227	4103004 Footpath		50000	0
228	4103012 Side Walls		200000	0
229	4103102 Drainage		100000	0
230	4104001 Plant & Machinery		800000	0

SN	Head of Accounts	Actuals for the Previous year	Budget for 2025-2026	Budget for 2026-2027
231	4106002 Computers, Printers & Peripherals		550000	0
232	4107001 Furniture, Fixtures, Fittings & Electrical Appliances		170000	0
233	4108001 Other Fixed Assets		2470482	0
	Total Fixed Assets		44815628	0
Stock in Hand - 430				
234	4301002 Purchase of Material - Stores		1000000	0
	Total Stock in Hand		1000000	0
Loans, Advances and Deposits - 460				
235	4601001 Festival Advance to Employees		70000	100000
236	4605005 Advance to Mahatma Gandhi NREGS/ AUEGS		0	1000000
237	4605099 Advance to Others		2700000	500000
	Total Loans, Advances and Deposits		2770000	1600000
	Total Capital Expenditure		51708826	3125000
	Total Expenditure		328757328	107419000
	Total Receipts		333010529	304232467
	Balance		34507699	232223935

Report: Major Headwise Report			
From Date: 2026-2027			
SN	HEAD OF ACCOUNTS	BUDGET FOR THE CURRENT YEAR	BUDGET FOR NEXT YEAR
	Revenue Receipt - 1		
1	Tax Revenues - 110		18300000
2	Fees and User Charges - 140		13935000
3	Sale and Hire Charges - 150		1080000
4	Revenue Grants, Contributions and Subsidies - 160		96507000
5	Interest Earned - 171		200000
6	Other Income - 180		200000
7	Rental Income - LB Properties - 130		100000
	Total Revenue Receipt	130028000	130322000
	Capital Receipt - 2		
8	Earmarked Funds - 311		50000
9	Grants, Contribution for Specific Purposes - 320		174174882
10	Secured Loans - 330		39580000
11	Deposits Received - 340		30000
12	Other Liabilities - 350		0
13	Loans, Advances and Deposits - 460		70000
	Total Capital Receipt	202982529	213904882
	Revenue Expenditure - 3		
14	Establishment Expenses - 210		18265000
15	Administrative Expenses - 220		3695000
16	Operation and Maintenance - 230		8305000
17	Interest and Finance Charges - 240		425000
18	Programe Expenses - 250		4500000
19	Expenses Related to Productive Sector - 251		10950000
20	Expenses Related to Service Sector - 252		128078678
21	Expenses Related to Infrastructure Sector - 253		15140753

22	Expenses related to State Sponsored Schemes - 254		69794000
23	Revenue Grants, Cotributions and Subsidies - 260		50000
24	Prior Period Items - 280		280000
25	Earmarked Funds - 311		50000
	Total Revenue Expenditure	276503684	259533431
	Capital Expenditure - 4		
26	Grants, Contribution for Specific Purposes - 320		174174882
27	Repayment of Secured Loans - 330		39580000
28	Refund of Deposits - 340		125000
29	Payment of Recoveries - 350		0
30	Fixed Assets - 410		35493677
31	Stock in Hand - 430		1000000
32	Loans, Advances and Deposits - 460		0
	Total Capital Expenditure	51636875	76198677
	Total Expenditure	328140559	335732108
	Total Receipts	333010529	344226882
	Balance	35124468	8494774

Report: Form 1
2026-27 BUDGET

	Expenses Related to Productive Sector - 251		2025-26	2026-27
129	2510101 Agriculture - Paddy	കൃഷി - റൈസ്	50000	50000
130	2510102 Agriculture - Coconut	കൃഷി - തെങ്ങ്	146500	150000
131	2510104 Agriculture - Vegetables	കൃഷി - പച്ചക്കറി	721750	750000
132	2510105 Agriculture - Plaintane	കൃഷി - വാഴ	262500	270000
133	2510107 Agriculture - Fruits and Fruit Trees	കൃഷി - ഫലവൃക്ഷം	68000	68000
134	2510109 Agriculture - Mushroom	കൃഷി - കൂൺ	140625	0
135	2510110 Agriculture - Floriculture	പുഷ്പകൃഷി	32000	32000
136	2510112 Agriculture - Pepper	കൃഷി - കുരുമുളക്	195000	300000
137	2510123 Agriculture Products/ Local Products	കൃഷി - ഉൽപ്പന്നങ്ങൾ/പ്രാദേശിക ഉൽപ്പന്നങ്ങൾ	36000	36000
138	2510132 Agriculture Related Facilities	കൃഷി സംബന്ധമായ സൗകര്യങ്ങൾ	300000	300000
139	2510201 Animal Husbandry - Cow	മൃഗസംരക്ഷണം - പശു	600000	700000
140	2510202 Animal Husbandry - Goat	മൃഗസംരക്ഷണം - ആട്	204000	304000
141	2510205 Animal Husbandry - Poultry	മൃഗസംരക്ഷണം - കോഴി	1105000	1500000
142	2510209 Animal Husbandry - Infrastructure	മൃഗസംരക്ഷണം അടിസ്ഥാന സൗകര്യങ്ങൾ	325000	350000
143	2510210 Animal Husbandry - Disease Control	മൃഗസംരക്ഷണം - രോഗ നിയന്ത്രണം	90000	500000
144	2510305 Dairy Development - Milk Incentives	ക്ഷീരസംരക്ഷണം	2500000	3000000

145	2510404 Inland -Pisciculture	ഉൾനാടൻ - മത്സ്യകൃഷി	100000	100000
146	2510613 Service Enterprises	സർവീസ് എൻറർപ്രൈസസ്	2750000	2750000
147	2510803 Flood Relief Activities	വെള്ളപ്പൊക്ക ദുരിതാശ്വാസ പ്രവർത്തനങ്ങൾ	50000	50000
	Total Expenses Related to Productive Sector		9640375	10950000
	Expenses Related to Service Sector - 252			
148	2520107 Education-Related Activities	വിദ്യാഭ്യാസ സംബന്ധമായ പ്രവർത്തനങ്ങൾ	1480000	1500000
149	2520109 Encourage Excellence of SC/ ST	പട്ടികജാതി/പട്ടികവർഗ വിഭാഗത്തിന്റെ മികവ് പ്രോത്സാഹിപ്പിക്കുക	662000	700000
150	2520111 Contribution towards SSA	എസ്.എസ്.എ.	700000	700000
	2520503 Arts,Culture,Sports and Youth Welfare-Promotion			
151		കല, സംസ്കാരം, കായികം, യുവജനക്ഷേമം	930000	250000
152	2520618 Medical Institution - Allopathy	മെഡിക്കൽ ഇൻസ്റ്റിറ്റ്യൂഷൻ - അലോപ്പതി	6334225	7000000
153	2520619 Medical Institution - Ayurvedic	മെഡിക്കൽ ഇൻസ്റ്റിറ്റ്യൂഷൻ - ആയുർവേദം	1200000	1600000
154	2520620 Medical Institution - Homoeo	മെഡിക്കൽ ഇൻസ്റ്റിറ്റ്യൂഷൻ - ഹോമിയോ	500000	800000
155	2520701 Drinking Water - Individual	കുടിവെള്ളം - വ്യക്തിഗതം	2950000	3000000
156	2520702 Drinking Water - Public	കുടിവെള്ളം - പബ്ലിക്	3858039	4000000
	2520801 Housing & House Electrification - Individual			
157		ഭവന & ഭവന വൈദ്യുതീകരണം - വ്യക്തിഗതം	83868123	85000000
158	2520901 Special Child Welfare Program	പ്രത്യേക ശിശുക്ഷേമ പദ്ധതി	1500000	1500000
159	2520902 Child Welfare Program	ശിശുക്ഷേമ പദ്ധതി	30000	300000
160	2520903 Women Welfare	വനിതാ ക്ഷേമം	322000	4300000
161	2520904 Welfare of the Aged	വയോജന ക്ഷേമം	1019000	1900000
162	2520905 Welfare Programs for the Destitute	അഗതിക്ഷേമം	1189056	1200000

163	2520906 Welfare Programs for Physically/ Mentally Challenged	ശാരീരിക/മാനസിക വെല്ലുവിളികൾ നേരിടുന്നവർക്കുള്ള ക്ഷേമ പരിപാടികൾ	1629875	2000000
164	2520908 Social Security Programme	സാമൂഹിക സുരക്ഷാ പരിപാടി	200000	200000
165	2521001 Anganwadi Nutrition	അംഗൻവാടി പോഷകാഹാരം	2900000	3500000
166	2521201 Vocational Capacity Building - Vocational Training	തൊഴിലധിഷ്ഠിത ശേഷി വികസനം - തൊഴിലധിഷ്ഠിത പരിശീലനം	500000	300000
167	2521402 Electricity Line - Transformer - Voltage Improvement	വൈദ്യുതി ലൈൻ - ട്രാൻസ്ഫോർമർ - വോൾട്ടേജ് മെച്ചപ്പെടുത്തൽ	1324713	1324713
168	2521601 Local Government Service Delivery Improvement	തദ്ദേശ സ്വയംഭരണ സേവന വിതരണ മെച്ചപ്പെടുത്തൽ	634184	634184
169	2521602 Payments to IKM	ഐ.കെ.എമ്മിലേക്കുള്ള പേയ്മെന്റുകൾ	100000	100000
170	2521701 Allied Institution Service Delivery Improvement	അനുബന്ധ സ്ഥാപനങ്ങളുടെ സേവന വിതരണ മെച്ചപ്പെടുത്തൽ	1100234	1100234
171	2521801 Contribution to Social Security Mission	സോഷ്യൽ സെക്യൂരിറ്റി വിഹിതം	75000	75000
172	2521903 Public Sanitation - Related Activities	പൊതു ശുചിത്വം - അനുബന്ധ പ്രവർത്തനങ്ങൾ	1284317	1500000
173	2521905 Toilet (Institution Level)	ടോയ്ലറ്റ് (സ്ഥാപന തലം)	500000	500000
174	2522201 Disaster Management - Related Services	ദുരന്തനിവാരണ - അനുബന്ധ സേവനങ്ങൾ	25000	25000
175	2522303 Solid Waste Management - Preparatory Activities	ഖരമാലിന്യ സംസ്കരണം - തയ്യാറെടുപ്പ് പ്രവർത്തനങ്ങൾ	1640000	1640000

176	2522308 Solid Waste Management - Processing - Centralised	ഖരമാലിന്യ സംസ്കരണം - സംസ്കരണം - കേന്ദ്രീകൃതം	128320	128320
177	2522309 Solid Waste Management - Related Activities	ഖരമാലിന്യ സംസ്കരണം - അനുബന്ധ പ്രവർത്തനങ്ങൾ	151227	151227
178	2522310 Solid Waste Management - Disposal	ഖരമാലിന്യ സംസ്കരണം - നിർമാർജ്ജനം	200000	200000
179	2522311 Solid Waste Management - Integrated Projects	ഖരമാലിന്യ സംസ്കരണം - സംയോജിത പദ്ധതികൾ	550000	550000
180	2522314 Solid Waste Management - Processing Individual	ഖരമാലിന്യ സംസ്കരണം - വ്യക്തിഗത സംസ്കരണം	373912	400000
	Total Expenses Related to Service Sector		119859225	128078678
	Expenses Related to Infrastructure Sector - 253			
181	2530101 Street Lights	തെരുവ് വിളക്കുകൾ	3500000	4500000
182	2530201 Roads	റോഡുകൾ	830000	10000000
183	2530202 Lanes	ചെയ്നുകൾ	450000	450000
184	2530301 Public Buildings - Local Government Office Building	പൊതു കെട്ടിടങ്ങൾ - തദ്ദേശ സ്വയംഭരണ ഓഫീസ് കെട്ടിടം	200000	200000
185	2530302 Public Buildings - Other Buildings	പൊതു കെട്ടിടങ്ങൾ - മറ്റ് കെട്ടിടങ്ങൾ	1064751	1064751
186	2530501 Vehicle Rent for Engineering Wing	എഞ്ചിനീയറിംഗ് വിഭാഗത്തിലേക്കുള്ള വാഹന വാടക	426000	426000
	Total Expenses Related to Infrastructure Sector		6470751	16640751
	Expenses related to State Sponsored Schemes - 254			
187	2540111 Programmes/ Expenditures of Transferred Functions/ Schemes - Pension for Agricultural Workers/ Labour	കർഷകത്തൊഴിലാളി/തൊഴിലാളി പെൻഷൻ	2588400	2588400

188	2540113 Programmes/ Expenditures of Transferred Functions/ Schemes - Widow	വീധവാ പെൻഷൻ	20201100	20201100
189	2540114 Programmes/ Expenditures of Transferred Functions/ Schemes - Pension for	50 വയസ്സിനു മുകളിലുള്ള അവിവാഹിതരായ സ്ത്രീകൾക്ക് പെൻഷൻ	214000	214000
190	2540115 Programmes/ Expenditures of Transferred Functions/ Schemes - Pension for Differentially Aabled	ഭിന്നശേഷിക്കാർക്കുള്ള പെൻഷൻ	5378600	5378600
191	2540117 Programmes/ Expenditures of Transferred Functions/ Schemes - Financial Help for Widow's Daughters Marriage	വീധവകളുടെ പെൺമക്കളുടെ വിവാഹത്തിനുള്ള സാമ്പത്തിക സഹായം	90000	90000
192	2540118 Programmes/ Expenditures of Transferred Functions/ Schemes - Old Age Pension	വാർദ്ധക്യ പെൻഷൻ	41321900	41321900
	Total Expenses related to State Sponsored Schemes		69794000	69794000
	Revenue Grants, Cotributions and Subsidies - 260			
193	2601005 Financial Assistance from Distress Relief Fund	ദുരിതാശ്വാസ നിധിയിൽ നിന്നുള്ള സാമ്പത്തിക സഹായം	300000	50000
194	2602002 Contribution to other Funds	മറ്റ് ഫണ്ടുകളിലേക്കുള്ള സംഭാവന	1333333	
	Total Revenue Grants, Cotributions and Subsidies		1633333	50000
	Prior Period Items - 280			
195	2808001 Prior Period Expenses	പ്രയർ പീരിഡ് എക്സ്പെൻസ്	260000	260000
	Total Prior Period Items		260000	260000
	Total Revenue Expenditure		276467684	
	Capital Expenditure - 4			

	Refund of Deposits - 340			
196	3401003 Retention	റിടെൻഷൻ	125000	125000
	Fixed Assets - 410			
213	4101001 Land	ഭൂമി	10064754	1064754
214	4102002 Administrative Buildings	കെട്ടിടങ്ങൾ	200000	200000
215	4102005 Hospital Buildings	ഹോസ്പിറ്റൽ കെട്ടിടങ്ങൾ	15000	15000
216	4102016 Other Buildings	മറ്റ് കെട്ടിടങ്ങൾ	4000000	4000000
217	4102017 Compound Wall	കോമ്പൗണ്ട് വാൾ	0	0
218	4103001 Concrete Roads	കോൺക്രീറ്റ് റോഡ്	11470000	11470000
219	4103002 Black Topped Roads	ബ്ലാക്ക് ടോപ്പഡ് റോഡ്	14028923	14028923
220	4103003 Interlocked Roads	ഇന്റർലോക്ക് റോഡുകൾ	510000	510000
221	4103004 Footpath	ഫുട്പാത്ത്	50000	50000
222	4103012 Side Walls	പാർശ്വഭിത്തി	200000	200000
223	4103102 Drainage	ഡ്രെയിനേജ്	100000	100000
224	4104001 Plant & Machinery	പ്ലാന്റും യന്ത്രങ്ങളും	800000	800000
225	4106002 Computers, Printers & Peripherals	കമ്പ്യൂട്ടറുകൾ, പ്രിന്ററുകൾ & അനുബന്ധ ഉപകരണങ്ങൾ	450000	450000
226	4107001 Furniture, Fixtures, Fittings & Electrical Appliances	ഫർണിച്ചർ, ഫിക്ചറുകൾ, ഫിറ്റിംഗുകൾ & ഇലക്ട്രിക്കൽ ഉപകരണങ്ങൾ	170000	170000
227	4108001 Other Fixed Assets	മറ്റ് സ്ഥിര ആസ്തികൾ	2435000	2435000
	Total Fixed Assets		44493677	35493677

	Stock in Hand - 430			
228	4301002 Purchase of Material - Stores	മെറ്റീരിയൽ വാങ്ങൽ - സ്റ്റോറുകൾ	1000000	1000000
	Total Stock in Hand		1000000	1000000