



Vilakkudy Grama Panchayat

Income & Expenditure Statement

For the period from 01-04-2024 to 31-03-2025

Code No	Description of items	Schedule No.	Current Year Amount (Rs.)
110000000	Tax Revenue	I-1	10,532,271.00
120000000	Assigned Revenue & Compensation	I-2	0.00
130000000	Rental Income from Panchayat Properties	I-3	595,923.00
140000000	Fees & User Charges	I-4	5,991,019.00
150000000	Sales & Hire Charges	I-5	131,529.00
160000000	Revenue Grants, Contributions & Compensation	I-6	242,266,019.00
170000000	Income from Investments	I-7	0.00
171000000	Interest Earned	I-8	966,125.00
180000000	Other Income	I-9	16,205.00
<b>A</b>	<b>Total - INCOME</b>		<b>260,499,091.00</b>
210000000	Establishment Expenses	I-10	15,726,206.00
220000000	Administrative Expenses	I-11	2,015,096.00
230000000	Operations & Maintenance	I-12	3,367,536.00
240000000	Interest & Finance Charges	I-13	5.00
250000000	Decentralised Plan Programme - Productive Sector	I-14	5,724,954.00
251000000	Decentralised Plan Programme - Service Sector	I-14(A)	53,009,661.00
252000000	Decentralised Plan Programme - Infrastructure Sector	I-14(B)	20,747,180.00
253000000	Decentralised Plan Programme - Projects not included in Sector Division	I-14(C)	0.00
254000000	Expenditure of Transferred Institutions and State Sponsored Schemes	I-14(D)	78,713,900.00
255000000	Maintenance Projects	I-14(E)	0.00
256000000	Other Revenue Grants and Funds - Revenue Expenses	I-14(F)	72,203,260.00
260000000	Grants, Contributions and Compensations from Own Fund	I-15	0.00
270000000	Provisions & Write off	I-16	0.00
271000000	Miscellaneous Expenses on Disposal of Assets and Investments	I-17	0.00
272000000	Depreciation	I-17(A)	5,000,858.00
190000000	Prior Period Income	I-19	253,166.00
<b>B</b>	<b>B - Total : EXPENDITURE</b>		<b>256,508,656.00</b>
<b>C = A-B</b>	<b>Gross Surplus / (deficit) of income over expenditure before Prior Period Items.</b>		<b>3,990,435.00</b>
<b>190000000</b>	Prior period Income	I-19	<b>253,166.00</b>
<b>290000000</b>	Prior period Expenses	I-18	<b>147,005.00</b>
<b>D</b>	Net Difference	I-19 - I-18	<b>106,161.00</b>
<b>E</b>	Gross Surplus / (deficit) of income over expenditure after Prior Period Items.		<b>4,096,596.00</b>
290000000	Transfer to Reverse Funds		
	Net Balance being surplus / deficit carried over to Balance sheet (Panchayat Fund)		

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

I-1 Tax Revenue		
Code	Head	Amount (Rs.)
110100101	Property Tax On Residential Buildings	4,228,754.00
110100102	Property Tax On Non-Residential Buildings	4,052,791.00
110200101	Profession Tax - Institutions	45,000.00
110200102	Profession Tax - Employees	1,521,156.00
110200105	Profession Tax - Traders	684,570.00
	<b>Total</b>	<b>10,532,271.00</b>

I-2 Assigned Revenue & Compensation		
Code	Head	Amount (Rs.)
	<b>Total</b>	<b>0.00</b>

I-3 Rental Income from Panchayat Properties		
Code	Head	Amount (Rs.)
130100101	Rent From Buildings	593,415.00
130300101	Rent From Auditoriums And Halls	2,508.00
	<b>Total</b>	<b>595,923.00</b>

I-4 Fees & User Charges		
Code	Head	Amount (Rs.)
140100102	Registration Fee From Private Hospital & Paramedical Institutions	2,400.00
140100103	Registration Fee From Tutorial Institutions	600.00
140100202	Birth Registration - Between 30 Days And 1 Year - Late Fee	5.00
140100203	Birth Registration -After 1 Year - Late Fee	60.00
140100301	Death Registration - Between 21 Days And 30Days - Late Fee	22.00
140100302	Death Registration - Between 21 Days And 1 Year - Late Fee	80.00
140100303	Death Registration -After 1 Year - Late Fee	70.00
140110101	Licence Fees For Factories, Traders, Entrepreneurs and Other Services	382,050.00
140110109	Licence Fees For Domestic Dogs And Pigs	1,000.00
140120101	Permit Fee For Construction Of Buildings	1,443,457.00
140120104	Permit Fee For Running Machinery	11,040.00
140120105	Fee for Building Regularisation	1,571,408.00
140120108	Fee for the erection of Telecommunication towers/ poles / structures/ Accessory rooms	20,000.00
140130101	Fee for Issue Of Birth Certificate	290.00
140130104	Fee for Name Inclusion After School Admission	15.00
140130105	Fee for Name Inclusion Of Those Who Didn'T Join School + Certificate Issue	140.00
140130107	Birth Registration - Fee For Non Availability Certificate	30.00
140130108	Death Regn.- Fee For Non Availability Certificate	60.00
140130109	Fee for Marriage Registration Under Common Marriage Rules Within 45 Days + Certificate Issue	11,000.00
140130110	Fee for Marriage Registration Under Common Marriage Rules Between 45 Days And 5 Years + Certificate Issue	2,000.00

<b>I-4 Fees &amp; User Charges</b>		
<b>Code</b>	<b>Head</b>	<b>Amount (Rs.)</b>
140130111	Fee for Marriage Registration Under Common Marriage Rules After 5 Years + Certificate Issue	1,900.00
140130112	Fee for Issue Of Marriage Certificate (Extra copies)	2,980.00
140130113	Fee for Corrections In Marriage Register (Except Clerical Error) + Issue Of Certificate	700.00
140130119	Fees For Extracts As Per RTI Act	270.00
140130199	Fees For Other Certificates Or Extracts	1,625.00
140200101	Penalties And Fines - Penal Interest	212,481.00
140200106	Penalties And Fines - Marriage Registration	6,750.00
140200110	Penalties And Fines - Ownership Change	79,000.00
140200199	Penalties And Fines - Other Penalties	158,478.00
140400101	Notice Fee	31,435.00
140400102	Warrant Fee	2,214.00
140400106	Search Fee - Birth Registration	344.00
140400107	Compounding Fee	13,191.00
140400109	Application Fee	165,760.00
140400115	Search Fee - Death Registration	228.00
140400199	Other Fees	8.00
140500208	Hospital Kiosks Receipts	900.00
140500209	Restoration Charges For Road Cutting	96,905.00
140700199	Re-Imbursement Of Other Expenses Incurred	1,770,123.00
	<b>Total</b>	<b>5,991,019.00</b>

<b>I-5 Sales &amp; Hire Charges</b>		
<b>Code</b>	<b>Head</b>	<b>Amount (Rs.)</b>
150110101	Receipts from Sale Of Tender Forms	4,000.00
150120102	Receipts from Sale Of Scrap/ Empties And Waste Materials.	6,600.00
150120103	Receipts From Auction Of Obsolete Assets	18,000.00
150400101	Hire Charges Of Ambulance	102,929.00
	<b>Total</b>	<b>131,529.00</b>

<b>I-6 Revenue Grants, Contributions &amp; Compensation</b>		
<b>Code</b>	<b>Head</b>	<b>Amount (Rs.)</b>
160100101	Development Fund - General	24,463,000.00
160100102	Development Fund - Special Component Plan	8,810,727.00
160100104	Development Fund - Central Finance Commission Grant - Basic Grant	3,522,814.00
160100109	Development Fund - Central Finance Commission Grant - Performance Grant	1,697,488.00
160100111	Development Fund - Central Finance Commission Grant – Tied fund	1,044,050.00
160100401	Maintenance Fund - Road Assets	16,725,020.00
160100402	Maintenance Fund - Non-Road Assets	6,374,266.00
160100501	General Purpose Fund/Fund For Traditional Functions	22,963,420.00
160100628	Mahatma Gandhi National Rural Employment Guarantee Scheme	72,495,784.00
160100674	Swaccha Bharat Abhiyaan (Rural And Urban)	418,991.00
160100681	Total Sanitation Campaign	13,600.00
160100737	State Sponsored Schemes- Destitute /Widow Pension	23,076,500.00
160100739	State Sponsored Schemes- Financial Help For Widow'S Daughters Marriage	120,000.00

<b>I-6 Revenue Grants, Contributions &amp; Compensation</b>		
<b>Code</b>	<b>Head</b>	<b>Amount (Rs.)</b>
160100743	State Sponsored Schemes -National Old Age Pension	43,972,700.00
160100745	State Sponsored Schemes- Pension For Agricultural Workers	4,370,400.00
160100746	State Sponsored Schemes- Pension For Physically Challenged/Mentally Challenged	6,580,900.00
160100747	State Sponsored Schemes- Pension For Unmarried Women Aged Above 50	593,400.00
160100770	Grants for Specific Purposes - Health Grant towards conversion of PHCs and Subcentres in to Health and Wellness Centres	190,861.00
160100771	Grants for Specific Purposes - Health Grant Towards support for diagnostic InfraStructure to the PHCs	610,964.00
160100907	Integrated Child Development Scheme	2,186,694.00
160102601	Beneficiary Contribution (Utilised)	554,467.00
160300102	Contributions Towards Joint Venture Projects- From Block Panchayats	1,479,973.00
	<b>Total</b>	<b>242,266,019.00</b>

<b>I-7 Income from Investments</b>		
<b>Code</b>	<b>Head</b>	<b>Amount (Rs.)</b>
	<b>Total</b>	<b>0.00</b>

<b>I-8 Interest Earned</b>		
<b>Code</b>	<b>Head</b>	<b>Amount (Rs.)</b>
171100101	Interest From Bank Accounts	966,125.00
	<b>Total</b>	<b>966,125.00</b>

<b>I-9 Other Income</b>		
<b>Code</b>	<b>Head</b>	<b>Amount (Rs.)</b>
180400103	Recovery From Employees - Audit Recovery Based On Audit Report/Audit Enquiry	5,000.00
180400301	Recovery From Others - Audit Recovery	11,205.00
	<b>Total</b>	<b>16,205.00</b>

<b>I-10 Establishment Expenses</b>		
<b>Code</b>	<b>Head</b>	<b>Amount (Rs.)</b>
210100101	Salaries - Secretary	1,111,250.00
210100102	Salaries - Permanent Staff	8,061,222.00
210100104	Salaries - Full Time Contingent Staff	66,702.00
210100105	Salaries - Part Time Contingent Staff	279,249.00
210100106	Salaries - Contract Staff	436,034.00
210100107	Salaries - Honorarium Staff	90,720.00
210100201	Wages - Daily Wages Staff	1,076,405.00
210100302	Bonus - Permanent Staff	28,000.00
210100306	Telephone Charges-Secretary	2,810.00
210200101	Travelling Allowances - Secretary	26,570.00
210200102	Travelling Allowances - Permanent Staff	135,484.00
210200104	Travelling Allowances - Contract Staff	17,570.00
210200105	Travelling Allowances - Daily Wages Staff	13,415.00
210200206	Special Festival Allowance -Secretary	2,750.00

<b>I-10 Establishment Expenses</b>		
<b>Code</b>	<b>Head</b>	<b>Amount (Rs.)</b>
210200207	Special Festival Allowance - Permanent Staff	24,750.00
210200209	Special Festival Allowance - Contract Staff	17,710.00
210200210	Special Festival Allowance-Daily Wages Staff	47,050.00
210200212	Spectacle Allowance	1,500.00
210200299	Other Benefits And Allowances	267,940.00
210200301	Monthly Honorarium - President/Chairperson/Mayor	167,478.00
210200303	Telephone Allowance - President/Chairperson/Mayor	2,878.00
210200304	Monthly Honorarium - Vice President/Vice Chairperson/Deputy Mayor	139,200.00
210200305	Monthly Honorarium - Chairpersons Of Standing Committees	322,000.00
210200306	Monthly Honorarium - Members/Councillors	1,448,000.00
210200308	Telephone Charges -Vice President/Vice Chairperson/Deputy Mayor	2,811.00
210200401	Sitting Fee - President/Chairperson/Mayor	9,000.00
210200402	Sitting Fee - Vice President/Vice Chairperson/Deputy Mayor	8,500.00
210200403	Sitting Fee Of Chairpersons Of Standing Committees	25,250.00
210200404	Sitting Fee Of Members	97,200.00
210200501	Travelling Allowance -President/Chairperson/Mayor	36,360.00
210300102	Pension Contributions - Permanent Staff	860,021.00
210300103	Pension Contributions - Full Time Contingent Staff	2,450.00
210300111	Contributory Pension (NPS) - Localbody Share	215,478.00
210300203	Leave Surrender - Permanent Staff	643,557.00
210300206	Leave Surrender- Contract Staff	38,892.00
	<b>Total</b>	<b>15,726,206.00</b>

<b>I-11 Administrative Expenses</b>		
<b>Code</b>	<b>Head</b>	<b>Amount (Rs.)</b>
220100101	Rent Of Buildings	119,802.00
220100199	Rent - Other Items	62,895.00
220110101	Electricity Charges - Office	107,577.00
220110102	Electricity Charges - Transferred Institutions	138,034.00
220110104	Water Charges - Transferred Institutions	3,438.00
220110199	Other Office Maintenance Expenses	176,370.00
220120101	Telephone Expenses - Office	79,424.00
220120102	Telephone Expenses - Transferred Institutions	81,054.00
220120103	Postage Expenses	18,420.00
220120104	Internet Charges	5,394.00
220120106	Rent-Transferred Institutions	74,497.00
220120107	Refreshment Charges - Committee Meetings	150,846.00
220120108	Refreshment Charges - Other Meetings	57,915.00
220200101	Purchase Of Books	5,780.00
220200102	Purchase Of News Paper	4,800.00
220200103	Purchase Of Periodicals	6,000.00
220210101	Printing Charges	105,418.00
220210102	Stationery Expenses	71,556.00
220400101	Insurance Of Vehicles	44,916.00
220510101	Legal Expenses For Recoveries	32,500.00
220510102	Legal Expenses Other Than For Recoveries	22,500.00
220520199	Other Professional Fees Except Legal Expenses	117,230.00

<b>I-11 Administrative Expenses</b>		
<b>Code</b>	<b>Head</b>	<b>Amount (Rs.)</b>
220600101	Newspaper Advertisement Charges	53,408.00
220600199	Other Advertisement & Publicity Charges	750.00
220610101	Fee for Membership Of Krews	4,000.00
220700101	Election Expenses - Printing Charges	14,640.00
220700102	Election Expenses - Stationery Expenses	1,710.00
220710101	Extra - Ordinary Expenses	138,800.00
220800101	Keralolsavam Expenses	125,527.00
220800104	Grama Sabha Expenses	18,500.00
220800105	Ceremonies, Entertainments And Receptions	1,345.00
220800106	Festival Expenses	3,000.00
220800109	Donations And Contributions As Per Governement Order	60,000.00
220800199	Other Administrative Expenses	107,050.00
	<b>Total</b>	<b>2,015,096.00</b>

<b>I-12 Operations &amp; Maintenance</b>		
<b>Code</b>	<b>Head</b>	<b>Amount (Rs.)</b>
230100101	Electricity Charges For Street Lights	1,986,286.00
230100199	Electricity Charges For Other Operations	7,013.00
230100202	Diesel, Petrol, Gas & Lubricants For Office Vehicles	179,429.00
230100299	Diesel, Petrol, Gas & Lubricants For Other Vehicles	33,386.00
230100301	Diesel, Petrol, Gas & Lubricants For Generator	20,108.00
230100399	Diesel, Petrol, Gas & Lubricants- Others	3,830.00
230400101	Vehicle Hire Charges	97,694.00
230400102	Equipment Hire Charges	4,000.00
230400199	Other Hire Charges	25,000.00
230500101	Repairs & Maintenance - Buildings - Markets (Not Included In Annual Plan)	18,500.00
230500105	Repairs & Maintenance – Buildings - Others (Not Included In Plan)	86,177.00
230500106	Repairs & Maintenance – Buildings - LSGD Office (Not Included In Plan)	9,305.00
230500201	Repairs & Maintenance - Cement Concrete Roads (Not Included In Plan)	29,484.00
230500203	Repairs & Maintenance - Metal Roads (Not Included In Plan)	6,000.00
230500204	Repairs & Maintenance - Gravel Roads (Not Included In Plan)	9,876.00
230500499	Repairs & Maintenance -Culverts & Bridges - Others (Not Included In Annual Plan)	41,250.00
230500501	Drinking Water - Sources (Open Wells, Bore Wells, Tube Wells, Tanks Etc.)	27,901.00
230500502	Repairs & Maintenance - Drinking Water Reservoirs	9,000.00
230500901	Repairs & Maintenance - Movable Assets Plant, Machinery& Tools	23,000.00
230500902	Repairs & Maintenance - Movable Assets Vehicles	232,678.00
230500903	Repairs & Maintenance - Movable Assets Office Equipments & Other Equipments	14,375.00
230500904	Repairs & Maintenance - Movable Assets Furniture, Fixtures, Fittings & Electrical Appliances	40,720.00
230500999	Repairs & Maintenance - Movable Assets Others	23,846.00
230509901	Repairs & Maintenance -Other Fixed Assets	15,300.00
230800099	Other Operating & Maintenance Expenses	20,150.00
230800103	Expenses For Burial Of Unclaimed Dead Bodies	26,000.00
230800104	Expenses For Cutting Of Dangerous Trees	17,500.00
230800110	Sanitation Expenses	359,728.00

<b>I-12 Operations &amp; Maintenance</b>		
<b>Code</b>	<b>Head</b>	<b>Amount (Rs.)</b>
	<b>Total</b>	<b>3,367,536.00</b>

<b>I-13 Interest &amp; Finance Charges</b>		
<b>Code</b>	<b>Head</b>	<b>Amount (Rs.)</b>
240700101	Bank Charges	5.00
	<b>Total</b>	<b>5.00</b>

<b>I-14 Decentralised Plan Programme - Productive Sector</b>		
<b>Code</b>	<b>Head</b>	<b>Amount (Rs.)</b>
250100007	Paddy-Subsidy For Paddy Crop Expenditure	17,500.00
250100101	Coconut-Tender Plants Distribution	49,970.00
250100102	Coconut-Biofertiliser Distribution	149,910.00
250100309	Vegetables-Pots For Vegitable Cultivation/Growbag	1,313,250.00
250100401	Plantain-Tender Plants Distribution	160,000.00
250100501	Tuber Crops-Seed Distribution	600,000.00
250101902	Providing Individual Facilities-Construction Of Well For Irrigation (Individual)	32,613.00
250102006	Irrigation-Others-Maintenance Public Bore-Well For Irrigation	384,874.00
250102202	Water Conservation-Water Conservation- Lake Maintenance	15,588.00
250102304	Flood Mitigation-Maintenance Of Water Drainage Canal	-373,381.00
250105501	Agriculture - Other Crops	46,360.00
250110004	Bufffallo-Providing Animals	490,000.00
250110007	Calf-Providing Animals	1,025,000.00
250110103	Animal Husbandry-Infrastructure-Medicines For Veterinary Hospital	400,000.00
250110202	Disease Control-Control Of Stray Dogs	100,000.00
250110203	Disease Control-Anti-Rabis Programmes	5,000.00
250120401	Increasing Of Milk Production-Distribution Of Food For Cattle	625,630.00
250120402	Increasing Of Milk Production - Subsidy For Milk Distributed Through Milk Societies	679,156.00
250140807	Service Enterprises - Skill Development	3,484.00
	<b>Total</b>	<b>5,724,954.00</b>

<b>I-14(A) Decentralised Plan Programme - Service Sector</b>		
<b>Code</b>	<b>Head</b>	<b>Amount (Rs.)</b>
251100002	Pre-Primary Education-Maintenance Of Buildings In Government School	333,389.00
251100008	Pre-Primary Education-Providing Sanitation Facilities In Aided School	96,000.00
251100109	Primary Education - Breakfast For School Children	1,639,391.00
251100605	Education Related Activties-Ssa Share	500,000.00
251100703	Financial Assistance To Scheduled Castes And Scheduled Tribes For Jobs Abroad- Financial Assistance For Admission Of SC,ST Meritorious Students In Proffesional College	355,000.00
251101102	Periodicals-Prchases Of Periodicals	10,640.00
251101103	Gramasabha/Ward Sabha Centres-Rent For Gramasabha/Wardsabha Centres And Allied Activities	4,000.00

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

<b>Code</b>	<b>Head</b>	<b>Amount (Rs.)</b>
251101303	Promotion Of Arts-Culture-Sports-Cultural Activities	105,000.00
251110001	Medical Institution-Allopathy-Waste Processing	4,990.00
251110002	Medical Institution-Allopathy-Maintenance Of Building	119,638.00
251110003	Medical Institution-Allopathy-Maintenance Of Wards	83,342.00
251110005	Medical Institution-Allopathy-Maintenance Of Sanitation Facilities	5,568.00
251110007	Medical Institution-Allopathy-Bio Medical Waste Management	924.00
251110008	Medical Institution-Allopathy-Purchase Of Medicines For Hospitals	2,706,326.00
251110009	Medical Institution-Allopathy-Repair Of Equipments	5,800.00
251110012	Medical Institution-Allopathy-Health-Related Activities	1,180,288.00
251110014	Allopathic Health Institutions - Doctor and Paramedical Staff - Honorarium	1,653,500.00
251110101	Medical Institution-Ayurveda-Waste Processing	924.00
251110102	Medical Institution-Ayurveda-Maintenance Of Building	299,431.00
251110109	Medical Institution-Ayurveda-Purchase Of Medcines In Health Institutions	1,305,000.00
251110208	Medical Institution-Homoeo-Purchase Of Medcines In Health Institutions	300,000.00
251110501	Health Related Activties-Palliative Care	1,579,020.00
251110503	Health Related Activties-Implements For The Control Of Life Style Diseases	300,000.00
251110506	Health Related Activties-Immunisation Activity	148,211.00
251110601	Epidemic Control-Implements For The Control Of Communicable Disease	200,000.00
251120001	Drinking Water Programmes-Individual-Construction Of New Open Well	402,500.00
251120007	Individual Drinking Water Programmes - P V C Water Tank	57,950.00
251120105	Public Drinking Water Programmes-Remitting Drinking Water Charges To Kerala Water Authority	299,950.00
251120107	Public Drinking Water Programmes-Drinking Water Supply In Drought Affected Areas	2,920,500.00
251130001	Sanitation And Waste Management (Individual)-Toilet Construction	446,700.00
251130003	Sanitation And Waste Management (Individual)-Compost Unit For Home	38,394.00
251130102	Public Programmes-Despatch The Wastes To Processing Places	284,340.00
251130105	General Cleaning	4,753.00
251130404	Waste Management -Collection And Sorting Of Plastic Waste	49,590.00
251130807	Solid Waste Management - Related Activities	100,000.00
251130902	Liquid Waste Management - Collection and Transportation	2,948,244.00
251140003	Housing-Individual Programmes-Land Purchase By The Individual For House	1,110,000.00
251140004	Housing-Individual Programmes-House Construction	13,954,000.00
251140005	Housing-Individual Programmes-Renovation Of Houses	5,042,500.00
251150102	Women Welfare-Financial Assistance For Marriage	500,000.00
251150202	Welfare Of The Aged-Maintenance Of Oldage Home Building	277,955.00
251150206	Welfare Of The Aged-Maintenance -"Pakalveedu"	161,534.00
251150208	Welfare Of The Aged-Oldage Caring Activity	162,510.00
251150304	Welfare of Destitute	174,664.00
251150402	Welfare Of Mentally And Physically Challenged Persons-Providing Scholarship/Batta For Physically And Mentally Challenged Persons	1,310,200.00
251160001	Anganwadi Nutrition-Nutrition For The Children At The Age Of 0-3	706,695.00
251160002	Anganwadi Nutrition-Nutrition For The Children At The Age Of 3-6	2,605,441.00
251160003	Anganwadi Nutrition-Nutrition For Girls Below Teenage	236,478.00
251160004	Anganwadi Nutrition-Nutrition For Lactating Mothers	572,302.00
251160005	Anganwadi Nutrition-Nutrition For Pregnant Women	67,428.00
251160101	Other Nutritious Distribution Programmes-Nutrition For Destitutes	5,000.00

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

Code	Head	Amount (Rs.)
251170003	Infrastructure Facilities For Anganwadi-Maintenance Of Building	266,056.00
251170006	Infrastructure Facilities For Anganwadi-Kitchen Renovation	100,000.00
251170101	Related Programmes For Anganwadi-Honourarium For Anganwadi Workers	1,489,200.00
251170104	Anganwadi Related Services	612,975.00
251200001	Electric Line-Post Re-Arrangement	353,938.00
251220003	Improvement Of The Service Of Local Governments-Contribution To Be Remitted To Ikm	94,957.00
251220004	Improvement Of The Service Of Local Governments-Salary For Technical Assistants Appointing In Gramapanchayats	530,200.00
251220013	Improvement Of The Service Of Local Governments-Activity For Achieving Iso Certificate	699,992.00
251220101	Improvement Of The Service Of Transferred Institutions-Maintenance Of Computers And Related Equipments	193,827.00
251220104	Improvement Of The Service Of Transferred Institutions-Electric Charge	65,308.00
251220106	Improvement Of The Service Of Transferred Institutions-Telephone Charge	2,380.00
251220108	Improvement Of The Service Of Transferred Institutions-Charges For Fuel, Maintenance For The Vehicles In Control With Local Self Government Institutions	8,514.00
251220109	Improvement Of The Service Of Transferred Institutions-Stationery And Postage	2,735.00
251230001	Plan Formulation, Implementation And Monitoring-Plan Formulation, Implementation And Monitoring Programmes	443,089.00
251240201	Housing-Individual Programmes-Pmay Additional Share	350,000.00
251240706	Projects As Per Govt Order-Waste Processing - Purchase Shares Of Clean Kerala Company Ltd. (G.O. (Rt)No.893/2014 Lsgd.Dt.26.03.2014)	25,000.00
251240712	Projects as per Government Orders - Renting Vehicles for Engineers	395,480.00
	<b>Total</b>	<b>53,009,661.00</b>

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

Code	Head	Amount (Rs.)
252100004	Street lights	369,170.00
252110003	Roads-Side Wall	2,492,505.00
252110004	Roads-Concreting	11,296,121.00
252110005	Roads-Drainage Renovation	1,047,225.00
252110008	Roads - Road works with interlocking & concrete blocks	1,187,333.00
252110301	Culverts-Renovation Of Culverts	271,404.00
252120001	Local Self Government Institution Officer Building-Renovation Of Building	402,112.00
252120101	Other Buildings-Renovation Of Building	498,554.00
252130101	Side Walls-Sidewall Renovation For All Districts	217,278.00
252140202	Projects As Per Govt Order-Loan Repayment Of Housing Schemes	2,965,478.00
	<b>Total</b>	<b>20,747,180.00</b>

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

Code	Head	Amount (Rs.)
	<b>Total</b>	<b>0.00</b>

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

Code	Head	Amount (Rs.)
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<b>I-14(D) Expenditure of Transferred Institutions and State Sponsored Schemes</b>		
<b>Code</b>	<b>Head</b>	<b>Amount (Rs.)</b>
254200102	State Sponsored Schemes -National Old Age Pension	43,972,700.00
254200103	State Sponsored Schemes- Pension For Agricultural Workers	4,370,400.00
254200104	State Sponsored Schemes- Widow Pension	23,076,500.00
254200105	State Sponsored Schemes- Pension For Unmarried Women Aged Above 50	593,400.00
254200106	State Sponsored Schemes- Pension For Physically Challenged/Mentally Challenged	6,580,900.00
254200108	State Sponsored Schemes- Financial Help For Widow'S Daughters Marriage	120,000.00
	<b>Total</b>	<b>78,713,900.00</b>

<b>I-14(E) Maintenance Projects</b>		
<b>Code</b>	<b>Head</b>	<b>Amount (Rs.)</b>
	<b>Total</b>	<b>0.00</b>

<b>I-14(F) Other Revenue Grants and Funds - Revenue Expenses</b>		
<b>Code</b>	<b>Head</b>	<b>Amount (Rs.)</b>
256100102	Literacy Scheme Grant- Revenue Expenses	42,200.00
256100116	Administrative expenses- Mahatma Gandhi NREGA/ AUEGS	72,161,060.00
	<b>Total</b>	<b>72,203,260.00</b>

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

<b>I-16 Provisions &amp; Write off</b>		
<b>Code</b>	<b>Head</b>	<b>Amount (Rs.)</b>
	<b>Total</b>	<b>0.00</b>

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

<b>I-17(A) Depreciation</b>		
<b>Code</b>	<b>Head</b>	<b>Amount (Rs.)</b>
272200101	Depreciation-Buildings	600,641.00
272300101	Depreciation - Roads & Bridges	2,392,123.00
272310101	Depreciation -Sewerage & Drainage	147,575.00
272320101	Depreciation -Waterways	34,019.00
272330101	Depreciation -Public Lighting	460,236.00
272400101	Depreciation- Plant & Machinery	82,712.00
272500101	Depreciation- Vehicles	68,632.00
272600101	Depreciation - Office & Other Equipments	374,184.00
272700101	Depreciation - Furniture, Fixtures, Fittings & Electrical Appliances	713,770.00
272800101	Depreciation - Other Fixed Assets	126,966.00
	<b>Total</b>	<b>5,000,858.00</b>

<b>I-18 Prior Period Expenditure</b>		
<b>Code</b>	<b>Head</b>	<b>Amount (Rs.)</b>
290600499	Prior Period Expenses - Remission And Refund - Other Incomes	97,005.00
290800501	Prior Period Expenses - Programme Expenses	50,000.00
	<b>Total</b>	<b>147,005.00</b>

<b>I-19 Prior Period Income</b>		
<b>Code</b>	<b>Head</b>	<b>Amount (Rs.)</b>
190100101	Prior Period Income-Property Tax	97,811.00
190100102	Prior Period Income - Profession Tax - Institutions/ Professionals/ Traders	6,250.00
190200101	Prior Period Income - Rent From Building	7,608.00
190200401	Prior Period Income - Other Incomes	141,497.00
	<b>Total</b>	<b>253,166.00</b>