

Form 1**2026-2027 FINAL BUDGET**

SN	HEAD OF ACCOUNTS	BUDGET FOR 2025-2026	BUDGET FOR 2026-2027
	Opening Balance	17631661	28016891
	<u>Revenue Receipt</u>		
	Tax Revenues - 110 (നികുതി വരവുകൾ)		
1	1100101 Property Tax	9200000	9700000
2	1101001 Profession Tax – Employees	2200000	2300000
3	1101002 Profession Tax - Traders/ Institutions	1200000	1300000
	Total Tax Revenues	12600000	13300000
	Fees and User Charges - 140 (നികുതിയിതര വരവുകൾ)		
4	1401001 Private Hospital & Paramedical Institutions Registration Fee	25000	50000
5	1401002 Tutorial College Registration Fee	5000	10000
6	1401101 License Fees for IFTEOS	650000	700000
7	1401201 Fees for Construction of Buildings	3000000	3200000
8	1401399 Fees for Other Certificates or Extracts	50000	25000
9	1402001 Penal Interest	300000	350000
10	1402003 Other Penalties and Fines	200000	250000
11	1402004 Compounding Fee	100000	125000
12	1404002 Notice Fees	100000	100000
13	1404004 Ownership Change Fees - Fine	100000	150000
14	1404099 Other Fees	300000	325000
15	1405099 Other User Charges	2700000	1000000
16	1408001 Other Charges	2000000	500000
	Total Fees and User Charges	9530000	6785000

Sale and Hire Charges - 150 (ഫോറം , ഉൽപ്പന്ന വില)			
17	1501099 Receipts from Sale of Other Products	10000	15000
18	1501101 Receipts from Sale of Forms	600000	650000
19	1501202 Receipts from Sale of Scrap	200000	200000
	Total Sale and Hire Charges	810000	865000
Revenue Grants, Contributions and Subsidies - 160			
(ക്ഷേമ പെൻഷൻ , ജനറൽ പരിപാടി ഫണ്ട് വരവുകൾ)			
20	Schemes - Pension for Agricultural Workers/ Labourers	3500000	4500000
21	1601011 Fund for Transferred Functions/ Schemes - Unemployment Wages	250000	250000
22	1601012 Fund for Transferred Functions/ Schemes - Widow Pension	3000000	4000000
23	Schemes - Pension for Unmarried women aged above 50	700000	1000000
24	1601014 Fund for Transferred Functions/ Schemes - Pension for Differentially Aabled	1000000	1250000
25	Schemes - Financial Help for Widow's Daughters Marriage	300000	500000
26	1601018 Fund for Transferred Functions/ Schemes - Old Age Pension	5100000	6250000
27	1601023 General Purpose Fund	20798000	25382000
28	1601080 Fund for Transferred Functions/ Schemes - Sthree Suraksha Scheme	2500000	16000000
	Total Revenue Grants, Contributions and Subsidies	119048000	162632000
Interest Earned - 171 (പലിശ വരവുകൾ)			
29	1711001 Interest from Bank Accounts	400000	500000
30	1713001 Interest on loans to others	500000	500000
	Total Interest Earned	900000	1000000

Other Income - 180 (മറ്റ് വരവുകൾ)			
31	1808099 Miscellaneous Receipts	135000	150000
	Total Other Income	135000	150000
Rental Income - LB Properties - 130 (വാടക വരവുകൾ)			
32	1301001 Rent from Town Hall	200000	250000
33	1301005 Rent from Conference Hall	200000	200000
34	1302003 Rent from Buildings	1500000	1600000
35	1308099 Other Rents	120000	100000
	Total Rental Income	2020000	2150000
	Total Revenue Receipt	145043000	184542000
<u>Capital Receipt</u>			
Grants, Contribution for Specific Purposes - 320			
(വിവിധ പദ്ധതികൾക്കുള്ള ഗ്രാന്റുകൾ, ഫണ്ട് വരവുകൾ)			
36	Health Grant towards conversion of PHCs and Subcentres into Health and Wellness	731522	1000000
37	Health Grant Towards support for diagnostic InfraStructure to the PHCs	844458	1000000
38	3201004 Central Finance Commission Grant - Tied	5890800	4909000
39	3201005 Central Finance Commission Grant - Untied	5365421	3273000
40	3201016 Integrated Child Protection Scheme (ICPS)	3143000	3500000
41	3201027 Swaccha Bharat Mission - Grameen	11626324	12000000
42	3201044 Mahatma Gandhi National Rural Employment Scheme (MGNREGS)	63000000	65000000

43	3202001 Development Fund - General	23077000	33975000
44	3202002 Development Fund - Special Component Plan	9615948	10145000
45	3202009 Maintenance Fund - Road Assets	22607000	27110000
46	3202010 Maintenance Fund - Non-Road Assets	9556445	9259000
47	3202027 Grants For Specific Purposes - Election	100000	100000
48	3202028 Grants For Specific Purposes - Disaster Management	100000	100000
49	3203001 Grant from Other Government Agencies	21000000	22000000
50	3204001 Grant from Financial Institutions	11000000	12000000
51	3208010 Beneficiary Contribution	5173187	5500000
52	3209001 Contribution to Joint Venture Projects from District Panchayat	18083364	19000000
53	3209002 Contribution to Joint Venture Projects from Block Panchayat	15348300	16500000
54	3209003 Contribution to Joint Venture Projects from Grama Panchayat	2500000	2000000
	Total Grants, Contribution for Specific Purposes	228762769	248371000
	Secured Loans - 330 (ലോൺ വരവുകൾ)		
55	3305003 Loan from K.U.R.D.F.C	53002993	55000000
	Total Secured Loans	53002993	55000000

Deposits Received - 340			
(ഡെപ്പോസിറ്റ് വരവുകൾ)			
56	3401001 Earnest Money Deposit	1500000	1500000
57	3401002 Security Deposit	6500000	3000000
58	3401003 Retention	400000	400000
59	3402001 Rent Deposit	600000	600000
60	3402002 Auction Deposit	200000	300000
61	3402003 Deposit for Road Cutting	200000	200000
62	3402006 Election Deposit(Candidate)	200000	50000
	Total Deposits Received	9600000	6050000
Redemption - 431 (റിഡമ്ഷൻ)			
63	4315002 Receivables from Government (redemption amount)	15731569	0
	Total Redemption	15731569	0
Loans, Advances and Deposits - 460			
(അഡ്വാൻസ് , ലോൺ വരവുകൾ)			
64	4601001 Festival Advance to Employees	193000	400000
65	4605004 Temporary Advances for Official Purposes	250000	250000
66	4605005 Advance to Mahatma Gandhi NREGS/ AUEGS	2500000	3000000
	Total Loans, Advances and Deposits	2943000	3650000
	Total Capital Receipt	310040331	313071000

Revenue Expenditure			
Establishment Expenses - 210			
(എസ്റ്റാബ്ലിഷ്മെന്റ് ചെലവുകൾ)			
67	2101001 Salaries -Secretary	1600000	1700000
68	2101003 Salaries - Permanent Staff	12500000	14000000
69	2101004 Salaries - Contract Staff	1500000	1800000
70	2101005 Salaries - Temporary Staff	800000	900000
71	2101007 Salaries - Part time Contingent Staff	400000	500000
72	2101101 Wages	400000	600000
73	2101201 Bonus	100000	150000
74	2101401 Honourarium	150000	250000
75	2102001 Travelling Allowances - Secretary	100000	125000
76	2102003 Travelling Allowances - Permanent Staff	250000	300000
77	2102004 Travelling Allowances - Temporary Staff	100000	150000
78	2102005 Travelling Allowances - Contingent Staff	50000	60000
79	2102006 Other allowances - Secretary	50000	75000
80	2102008 Other allowances - Permanent Staff	200000	250000
81	2102009 Other allowances - Temporary Staff	100000	125000

82	2102010 Other allowances - Contingent Staff	100000	125000
83	2102014 Monthly Honorarium and Sitting Allowance -Councillors/ Members	2500000	3500000
84	2102017 Festival Allowance	111000	225000
85	President, Deputy Chairperson/ Vice President, Chairperson and Councillors/	800000	800000
86	2104001 Terminal Leave Surrender	657500	750000
	Total Establishment Expenses	22468500	26385000
	Administrative Expenses - 220		
	(ഭരണ ചെലവുകൾ)		
87	2201001 Rent of Buildings	35000	40000
88	2201101 Office Electricity Expenses	200000	250000
89	2201102 Water Charges - Office	50000	75000
90	2201201 Telephone Expenses/ Internet Charges	200000	225000
91	2201202 Postage Expenses	50000	70000
92	2201301 Electricity Charges - Allied Institutions	200000	225000
93	2201302 Water Charges - Allied Institutions	50000	50000
94	2201304 Telephone Expenses - Allied Institutions	50000	50000
95	2202001 Books & Periodicals	175000	200000
96	2202101 Printing & Stationery	500000	550000
97	2204001 Insurance	75000	80000

98	2205101 Miscellaneous Legal Expenses	150000	160000
99	2205201 Professional & Other Fees	25000	30000
100	2206001 Newspaper Advertisement Charges	50000	60000
101	2206002 Keralolsavam Expenses	250000	300000
102	2206099 Other Advertisement & Publicity Charges	500000	600000
103	2206101 Membership & Subscriptions	20000	30000
104	2208003 Grama Sabha/ Ward Sabha Expenses	200000	225000
105	2208005 Donations And Contributions As Per Government Order	200000	200000
106	2208006 Expenses towards removal of unauthorised hoardings, Boards, Banners	0	100000
107	2208099 Miscellaneous Administration Expenses	1445000	1500000
108	2302001 Water Charges - Street Tap	1200000	1300000
	Total Administrative Expenses	5625000	6320000
Operation and Maintenance - 230			
(സംരക്ഷണവും നടത്തിപ്പും ചെലവുകൾ)			
109	2301001 Electricity Charges for Street Lights	5100000	5500000
110	2301002 Fuel Charges	400000	500000
111	2304002 Equipment Hire Charges	25000	30000
112	2304201 Reward for Reporting Waste Dumping	25000	30000
113	2305006 Repairs & Maintenance - Street Lights	400000	500000

114	2305301 Repairs & Maintenance - Vehicles	350000	400000
115	2305902 Repairs & Maintenance - Office Equipments	300000	350000
116	2305909 Other Repairs & Maintenance	200000	200000
117	2308001 Expenses for destruction of rats and dogs	100000	100000
118	2308005 Expenses relating to collection of Taxes	300000	400000
119	2308010 Extra - ordinary Expenses	500000	700000
120	2308013 Sanitation Expenses	200000	300000
121	2308101 Post Shifting Charge	100000	250000
122	2308201 Refreshment Charges	250000	300000
	Total Operation and Maintenance	8250000	9560000
Interest and Finance Charges - 240			
(ബാങ്ക് ചാർജ്ജ്, ധനകാര്യ ചെലവുകൾ)			
123	2407001 Bank Charges	15000	25000
124	2408001 Other Finance Expenses	400000	400000
	Total Interest and Finance Charges	415000	425000

Programme Expenses - 250			
(ദാരിദ്ര്യ ലഘൂകരണം , പ്രോഗ്രാം ചെലവുകൾ)			
125	2501001 Election Expenses	700000	150000
126	2502001 Expenditure on Poverty Eradication Program	63000000	68000000
	Total Programme Expenses	63700000	68150000
Expenses Related to Productive Sector - 251			
(ഉൽപ്പാദന മേഖല ചെലവുകൾ)			
127	2510101 Agriculture - Paddy	1008000	0
128	2510102 Agriculture - Coconut	804365	0
129	2510104 Agriculture - Vegetables	1488533	0
130	2510105 Agriculture - Plaintane	600000	0
131	2510106 Agriculture - Tubercrops	450000	0
132	2510107 Agriculture - Fruits and Fruit Trees	132500	0
133	2510110 Agriculture - Floriculture	200000	0
134	2510112 Agriculture - Pepper	400000	0
135	2510117 Agriculture - Cereal Crops	25000	0
136	2510204 Animal Husbandry - Calf	2012000	0
137	2510205 Animal Husbandry - Poultry	230750	0
138	2510209 Animal Husbandry - Infrastructure	300000	0
139	2510210 Animal Husbandry - Disease Control	550000	0
140	2510215 Protection of Animals	200000	0
141	2510301 Dairy Development -Fodder Grass	100000	0

142	2510302 Dairy Development -Storage and Marketing	200000	0
143	2510305 Dairy Development - Milk Incentives	2200000	0
144	2510614 Market Promotion	100000	0
145	2510804 Environment Conservation	50000	0
146	2511301 Self Employment and Marketing Promotion	290800	0
	Total Expenses Related to Productive Sector	11341948	0
Expenses Related to Service Sector - 252			
(സേവന മേഖല ചെലവുകൾ)			
147	2520102 Primary Education	550000	0
148	2520107 Education-Related Activities	825000	0
149	2520108 Financial Assistance for SC/ ST Students For Higher Education Admission	1000000	0
150	2520109 Encourage Excellence of SC/ ST	148500	0
151	2520201 Continuing Education	50000	0
152	2520303 Reading Rooms ,Libraries - Periodicals	175000	0
153	2520502 Arts,Culture,Sports and Youth Welfare-Infrastructure	300000	0
154	2520503 Arts,Culture,Sports and Youth Welfare-Promotion	350000	0
155	2520602 Health related Programs	2100000	0
156	2520618 Medical Institution - Allopathy	2125980	0
157	2520619 Medical Institution - Ayurvedic	1450000	0

158	2520701 Drinking Water - Individual	1212000	0
159	2520702 Drinking Water - Public	2710000	0
160	2520801 Housing & House Electrification - Individual	114306082	0
161	2520902 Child Welfare Program	50000	0
162	2520903 Women Welfare	2790000	0
163	2520904 Welfare of the Aged	1161360	0
164	2520905 Welfare Programs for the Destitute	398905	0
165	2520906 Welfare Programs for Physically/ Mentally Challenged	1825000	0
166	2520908 Social Security Programme	445365	0
167	2521001 Anganwadi Nutrition	4200000	0
168	2521102 Anganwadi Related Services	90000	0
169	2521203 Vocational Capacity Building - Related Activities	500000	0
170	2521402 Electricity Line - Transformer - Voltage Improvement	820000	0
171	2521501 Tourism Infrastructure	300000	0
172	2521601 Local Government Service Delivery Improvement	438825	0
173	2521602 Payments to IKM	300000	0
174	2521701 Allied Institution Service Delivery Improvement	350000	0

175	2521902 Sanitation & Waste Management - Public	100000	0
176	2521903 Public Sanitation - Related Activities	2663600	0
177	2521904 Toilet (Individual)	4675800	0
178	2521906 Toilet (Public/Community Level)	200000	0
179	2522001 Plan Formulation, Implementation and Monitoring	300000	0
180	2522202 Climate Change - Related Services	25000	0
181	2522304 Solid Waste Management - Classification	931651	0
182	2522305 Solid Waste Management - Collection and Transportation	2454400	0
183	2522309 Solid Waste Management - Related Activities	200000	0
184	2522314 Solid Waste Management - Processing Individual	50260	0
185	2523201 Information and Knowledge Dissemination Capacity Development	50000	0
	Total Expenses Related to Service Sector	152622728	0

Expenses Related to Infrastructure Sector - 253			
(അടിസ്ഥാന സൗകര്യ വികസന ചെലവുകൾ)			
186	2530101 Street Lights	1070910	0
187	2530201 Roads	17000	0
188	2530204 Culverts	49000	0
189	2530302 Public Buildings - Other Buildings	1265548	0
190	2530405 Other Constructions	450000	0
191	2530501 Vehicle Rent for Engineering Wing	400000	0
192	2530502 Hiring of vehicles for office purpose	772798	0
193	2530701 GST Additional Allocation	276500	0
	Total Expenses Related to Infrastructure Sector	4301756	0
Expenses related to State Sponsored Schemes - 254			
(സംസ്ഥാന പദ്ധതി , ക്ഷേമ പെൻഷൻ ചെലവുകൾ)			
194	Transferred Functions/ Schemes - Pension for Agricultural Workers/ Labour	3500000	4500000
195	Transferred Functions/ Schemes - Unemployment Wages	250000	250000
196	Transferred Functions/ Schemes - Widow Pension	30000000	40000000
197	Transferred Functions/ Schemes - Pension for Unmarried women aged above 50	700000	1000000
198	Transferred Functions/ Schemes - Pension for Differentially Abled	10000000	12500000
199	Transferred Functions/ Schemes - Financial Help for Widow's Daughters Marriage	300000	500000
200	Transferred Functions/ Schemes - Old Age Pension	51000000	62500000

201	Transferred Functions/ Schemes - Sthree Suraksha Scheme	2500000	16000000
	Total Expenses related to State Sponsored Schemes	98250000	137250000
Revenue Grants, Cotributions and Subsidies - 260			
(റവന്യൂ ഗ്രാന്റ്സ് , ഭൂരിതാശ്വാസ ഫണ്ട് ചെലവുകൾ)			
202	2601005 Financial Assistance from Distress Relief Fund	225000	300000
203	Compensations From Own Fund- Grants To Nilathezhuthu Asans	25000	30000
204	2602101 Keralotsavam - Expenses	500000	300000
205	2602201 Expenses related to other Rewards/ Honours	200000	300000
206	2602301 Cutting Charges - Dangerous Trees	100000	200000
	Total Revenue Grants, Cotributions and Subsidies	1050000	1130000
Prior Period Items - 280			
(മുൻകാല ചെലവുകൾ നൽകൽ)			
207	2808001 Prior Period Expenses	400000	400000
	Total Prior Period Items	400000	400000
Total Revenue Expenditure		368424932	245920000
<u>Capital Expenditure</u>			
Refund of Deposits - 340			
(ഡെപ്പോസിറ്റ് മടക്കി നൽകൽ)			
208	3401001 Earnest Money Deposit	1500000	1500000
209	3401002 Security Deposit	6500000	3000000
210	3401003 Retention	400000	400000

211	3402001 Rent Deposit	600000	600000
212	3402002 Auction Deposit	200000	300000
213	3402003 Deposit for Road Cutting	200000	200000
214	3402006 Election Deposit(Candidate)	200000	50000
	Total Refund of Deposits	9600000	6050000
	Payment of Recoveries - 350		
	(വിവിധ റിക്കവറി ചെലവുകൾ)		
215	3501102 Net Salary Payable	555529	1000000
216	3501104 Provident Fund Loan Payable	0	1200000
217	3501116 Pension Contribution Payable	1000000	1500000
218	3501123 Wages/ Honorarium Payable	157400	300000
219	3501301 Employers Liabilities - Pension Contribution (NPS)	325000	525000
220	3501302 Employers Liabilities - EPF	0	300000
221	3502001 Recoveries Payable - General Provident Fund	75000	80000
222	3502002 Recoveries Payable - Kerala Panchayat Employees Provident Fund	1400000	1900000
223	to Provident Fund for Municipal Regular employees	200000	250000
224	3502006 Recoveries Payable - Insurance Premium	150000	200000
225	3502009 Recoveries Payable - KSFE Recovery	50000	150000
226	3502011 Recoveries Payable - Income Tax Deducted at Source-Salaries	10000	50000
227	3502012 Recoveries Payable - State Life Insurance	200000	200000

228	3502014 Recoveries Payable - Group Insurance	175000	200000
229	3502017 Recoveries Payable-GPAIS	25000	35000
230	3502020 Recoveries Payable - Employee Share NPS	325000	525000
231	3502022 Recoveries Payable -Medisep - Regular	150000	150000
232	3502025 Recoveries Payable - Income Tax Deducted at Source	200000	300000
233	3503005 Government and Other Dues Payable-TDS - CGST	27264	300000
234	3503006 Government and Other Dues Payable-TDS - SGST	27264	300000
	Total Payment of Recoveries	5052457	9465000
Fixed Assets - 410			
(സ്ഥിരം ആസ്തി സൃഷ്ടിക്കൽ ചെലവുകൾ)			
235	4101001 Land	4000000	0
236	4101008 Public well	200015	0
237	4102005 Hospital Buildings	925445	0
238	4102008 School Buildings	451025	0
239	4102016 Other Buildings	4534324	0
240	4102017 Compound Wall	950000	0
241	4103001 Concrete Roads	14211844	0
242	4103002 Black Topped Roads	19361263	0
243	4103003 Interlocked Roads	248943	0
244	4103004 Footpath	395000	0
245	4103006 Mud Roads	500000	0
246	4103010 Culverts	400000	0
247	4103012 Side Walls	2002603	0

248	4103099 Other Constructions	1400000	0
249	4103102 Drainage	410000	0
250	4103302 Street Light	880000	0
251	4104001 Plant & Machinery	3031237	0
252	4105001 Vehicles	1650000	0
253	4106002 Computers, Printers & Peripherals	235150	0
254	4107001 Furniture, Fixtures, Fittings & Electrical	500000	0
255	4108001 Other Fixed Assets	2718190	0
	Total Fixed Assets	59005039	0
Stock in Hand - 430			
(പർച്ചേയ്സ് ഓഫ് മെറ്റീരിയൽസ് ചെലവുകൾ)			
256	4301002 Purchase of Material - Stores	2372673	0
	Total Stock in Hand	2372673	0
Loans, Advances and Deposits - 460			
(അഡ്വാൻസ് നൽകൽ - ചെലവുകൾ)			
257	4601001 Festival Advance to Employees	193000	400000
258	4605004 Temporary Advances for Official Purposes	250000	250000
259	4605005 Advance to Mahatma Gandhi NREGS/ AUEGS	2500000	3000000
	Total Loans, Advances and Deposits	2943000	3650000
PROJECT EXPENSE 2026 - 27			
Expenses Related to Productive Sector - 251			
(ഉൽപ്പാദന മേഖല ചെലവുകൾ)			
SN	HEAD OF ACCOUNTS		BUDGET FOR 2026-2027
127	2510101 Agriculture - Paddy		1100000
128	2510102 Agriculture - Coconut		800000

129	2510104 Agriculture - Vegetables &		1000000
130	2510105 Agriculture - Plaintane		200000
131	2510106 Agriculture - Tubercrops		500000
132	2510107 Agriculture - Development		500000
133	2510110 Agriculture - Floriculture		200000
134	2510112 Agriculture - Pepper		400000
135	2510117 Agriculture - Cereal Crops		50000
136	2510204 Animal Husbandry - Calf		2000000
137	2510205 Animal Husbandry - Poultry		617500
138	2510209 Animal Husbandry - Infrastructure		300000
139	2510210 Animal Husbandry - Disease Control		500000
140	2510215 Protection of Animals - Goat		456000
141	2510301 Dairy Development -Fodder Grass		800000
142	2510302 Dairy Development -Storage and Marketing		300000
143	2510305 Dairy Development - Milk Incentives		1400000
144	2510614 Animal Husbandry - Medicines		400000
145	2510804 Environment Conservation(Theeta Pul)		100000
146	2511301 Self Employment and Marketing Promotion		300000
	Total Expenses Related to Productive Sector		11923500

Expenses Related to Service Sector - 252			
(സേവന മേഖല ചെലവുകൾ)			
			BUDGET FOR 2026-2027
147	2520102 Primary Education - Meals		800000
148	2520107 Education-Related Activities & SSK		1100000
149	2520108 Financial Assistance for SC/ ST Students For Higher Education Admission		1200000
150	2520109 Encourage Excellence of SC/ ST		300000
151	2520201 Continuing Education		100000
152	2520303 Reading Rooms ,Libraries - Periodicals		500000
153	2520502 Arts,Culture,Sports and Youth Welfare-Infrastructure		300000
154	2520503 Arts,Culture,Sports and Youth Welfare-Promotion		350000
155	2520602 Health related Programs & Homeo		2100000
156	2520618 Medical Institution - Allopathy		2200000
157	2520619 Medical Institution - Ayurvedic		2300000
158	2520701 Drinking Water - Individual		2450000
159	2520702 Drinking Water - Public		3800000
160	2520801 Housing & House Electrification - Individual		17200000

161	2520902 Child Welfare Program		600000
162	2520903 Women Welfare & Marriage Aid		5000000
163	2520904 Welfare of the Aged		1200000
164	2520905 Welfare Programs for the Destitute		400000
165	2520906 Welfare Programs for Physically/ Mentally Challenged		2275000
166	2520908 Social Security Programme		500000
167	2521001 Anganwadi Nutrition		2900000
168	2521102 Anganwadi Related Services		1000000
169	2521203 Vocational Capacity Building - Related Activities		500000
170	2521402 Electricity Line - Transformer - Voltage Improvement		3000000
171	2521501 Tourism Infrastructure		300000
172	2521601 Local Government Service Delivery Improvement		1200000
173	2521602 Payments to IKM		300000
174	2521701 Allied Institution Service Delivery Improvement		500000
175	2521902 Sanitation & Waste Management - Public _ - camera		950000
176	2521903 Public Sanitation - Related Activities		4300000

177	2521904 Toilet (Individual)		2500000
178	2521906 Toilet (Public/Community Level)		200000
179	2522001 Plan Formulation, Implementation and Monitoring		500000
180	2522202 Climate Change - Related Services		25000
181	2522304 Solid Waste Management - Classification		1200000
182	2522305 Solid Waste Management - Collection and Transportation		2500000
183	2522309 Solid Waste Management - Related Activities		2200000
184	2522314 Solid Waste Management - Individual - ODF		2000000
185	2523201 Information and Knowledge Dissemination Capacity Development		50000
	Total Expenses Related to Service Sector		70800000
	Expenses Related to Infrastructure Sector - 253		
	(അടിസ്ഥാന സൗകര്യ വികസന ചെലവുകൾ)		
186	2530101 Street Lights		1950000
187	2530201 Roads		17200000
188	2530204 Culverts		1500000
189	2530302 Public Buildings - Other Buildings & Lift		3500000
190	2530405 Other Constructions		3000000

191	2530501 Vehicle Rent for Engineering Wing		500000
192	2530502 Hiring of vehicles for office purposes		300000
193	2530701 GST Additional Allocation		300000
	Total Expenses Related to Infrastructure Sector		28250000
	Fixed Assets - 410		
	(സ്ഥിരം ആസ്തി സൃഷ്ടിക്കൽ ചെലവുകൾ)		
235	4101001 Land		4000000
236	4101008 Public well		1500000
237	4102005 Hospital Buildings		600000
238	4102008 School Buildings		600000
239	4102016 Other Buildings		2500000
240	4102017 Compound Wall		1000000
241	4103001 Concrete Roads		10000000
242	4103002 Black Topped Roads		1500000
243	4103003 Interlocked Roads		1000000
244	4103004 Footpath		400000
245	4103006 Mud Roads		500000
246	4103010 Culverts		400000
247	4103012 Side Walls		2000000
248	4103099 Other Constructions		140000
249	4103102 Drainage		600000
250	4103302 Street Light		1500000
251	4104001 Plant & Machinery		1500000
252	4105001 Vehicles		2000000
253	4106002 Computers, Printers & Peripherals		800000
254	4107001 Furniture, Fixtures, Fittings & Electrical Appliances		300000

255	4108001 Other Fixed Assets		6500000
	Total Fixed Assets		39340000
	Stock in Hand - 430		
	(പർച്ചേയ്സ് ഓഫ് മെറ്റീരിയൽസ്)		
256	4301002 Purchase of Material - Stores		4000000
	Other Earnmarked Projects		
257	Expenditure		86000000
	Total		90000000