



Mayyanad 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	24,106,510.00
120000000	Assigned Revenue & Compensation	I-2	0.00
130000000	Rental Income from Panchayat Properties	I-3	1,023,555.00
140000000	Fees & User Charges	I-4	7,598,702.00
150000000	Sales & Hire Charges	I-5	126,423.00
160000000	Revenue Grants, Contributions & Compensation	I-6	287,089,152.00
170000000	Income from Investments	I-7	1,464,672.00
171000000	Interest Earned	I-8	2,331,010.00
180000000	Other Income	I-9	1,461,317.00
<b>A</b>	<b>Total - INCOME</b>		<b>325,201,341.00</b>
210000000	Establishment Expenses	I-10	16,530,465.00
220000000	Administrative Expenses	I-11	3,075,042.00
230000000	Operations & Maintenance	I-12	4,210,268.00
240000000	Interest & Finance Charges	I-13	265.00
250000000	Decentralised Plan Programme - Productive Sector	I-14	13,690,397.00
251000000	Decentralised Plan Programme - Service Sector	I-14(A)	58,542,855.00
252000000	Decentralised Plan Programme - Infrastructure Sector	I-14(B)	12,546,080.00
253000000	Decentralised Plan Programme - Projects not included in Sector Division	I-14(C)	29,938,353.00
254000000	Expenditure of Transferred Institutions and State Sponsored Schemes	I-14(D)	115,426,800.00
255000000	Maintenance Projects	I-14(E)	0.00
256000000	Other Revenue Grants and Funds - Revenue Expenses	I-14(F)	1,722,091.00
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)	18,799,095.00
190000000	Prior Period Income	I-19	6,338,170.00
<b>B</b>	<b>B - Total : EXPENDITURE</b>		<b>274,481,711.00</b>
<b>C = A-B</b>	<b>Gross Surplus / (deficit) of income over expenditure before Prior Period Items.</b>		<b>50,719,630.00</b>
<b>190000000</b>	Prior period Income	I-19	<b>6,338,170.00</b>
<b>290000000</b>	Prior period Expenses	I-18	<b>7,119,794.00</b>
<b>D</b>	Net Difference	I-19 - I-18	<b>781,624.00</b>
<b>E</b>	Gross Surplus / (deficit) of income over expenditure after Prior Period Items.		<b>51,501,254.00</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.)
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Remarks:

<b>I-1 Tax Revenue</b>		
Code	Head	Amount (Rs.)
110100101	Property Tax On Residential Buildings	6,423,750.00
110100102	Property Tax On Non-Residential Buildings	8,489,621.00
110100104	Service Cess on Property Tax	2,680,778.00
110200101	Profession Tax - Institutions	200,750.00
110200102	Profession Tax - Employees	3,027,316.00
110200105	Profession Tax - Traders	1,120,800.00
110400101	Entertainment Tax	2,163,495.00
	<b>Total</b>	<b>24,106,510.00</b>

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

<b>I-3 Rental Income from Panchayat Properties</b>		
Code	Head	Amount (Rs.)
130100101	Rent From Buildings	621,133.00
130800199	Other Rents	402,422.00
	<b>Total</b>	<b>1,023,555.00</b>

<b>I-4 Fees &amp; User Charges</b>		
Code	Head	Amount (Rs.)
140100102	Registration Fee From Private Hospital & Paramedical Institutions	2,450.00
140100103	Registration Fee From Tutorial Institutions	1,200.00
140100202	Birth Registration - Between 30 Days And 1 Year - Late Fee	10.00
140100203	Birth Registration -After 1 Year - Late Fee	90.00
140100301	Death Registration - Between 21 Days And 30Days - Late Fee	58.00
140100302	Death Registration - Between 21 Days And 1 Year - Late Fee	250.00
140100303	Death Registration -After 1 Year - Late Fee	300.00
140110101	Licence Fees For Factories, Traders, Entrepreneurs and Other Services	668,600.00
140110104	Licence Fees Under Kerala Cinema Regulation Act	4,000.00
140110109	Licence Fees For Domestic Dogs And Pigs	2,800.00
140120101	Permit Fee For Construction Of Buildings	3,854,262.00
140120102	Permit Fee For Installation Of Machinery	270.00
140120104	Permit Fee For Running Machinery	16,130.00
140120105	Fee for Building Regularisation	1,245,853.00
140120106	Permit fee for land development	9,450.00
140120108	Fee for the erection of Telecommunication towers/ poles / structures/ Accessory rooms	60,000.00
140120199	Fee for other permissions	1,093.00
140130101	Fee for Issue Of Birth Certificate	15.00
140130104	Fee for Name Inclusion After School Admission	50.00
140130105	Fee for Name Inclusion Of Those Who Didn'T Join School + Certificate Issue	5.00

<b>I-4 Fees &amp; User Charges</b>		
<b>Code</b>	<b>Head</b>	<b>Amount (Rs.)</b>
140130106	Fee for Issue Of Death Certificate	5.00
140130107	Birth Registration - Fee For Non Availability Certificate	54.00
140130108	Death Regn.- Fee For Non Availability Certificate	162.00
140130109	Fee for Marriage Registration Under Common Marriage Rules Within 45 Days + Certificate Issue	19,800.00
140130110	Fee for Marriage Registration Under Common Marriage Rules Between 45 Days And 5 Years + Certificate Issue	3,800.00
140130111	Fee for Marriage Registration Under Common Marriage Rules After 5 Years + Certificate Issue	2,100.00
140130112	Fee for Issue Of Marriage Certificate (Extra copies)	5,140.00
140130113	Fee for Corrections In Marriage Register (Except Clerical Error) + Issue Of Certificate	820.00
140130119	Fees For Extracts As Per RTI Act	57.00
140130199	Fees For Other Certificates Or Extracts	378.00
140200101	Penalties And Fines - Penal Interest	519,655.00
140200103	Penalties And Fines - Compounding Fees	500.00
140200106	Penalties And Fines - Marriage Registration	9,050.00
140200107	Penalties And Fines - Licence (Delayed Application For Licence)	275.00
140200110	Penalties And Fines - Ownership Change	137,500.00
140200199	Penalties And Fines - Other Penalties	192,826.00
140400101	Notice Fee	82,882.00
140400102	Warrant Fee	12.00
140400106	Search Fee - Birth Registration	384.00
140400107	Compounding Fee	150.00
140400109	Application Fee	255,950.00
140400111	Installation fee for advertisements	97,854.00
140400115	Search Fee - Death Registration	688.00
140400199	Other Fees	2,888.00
140500110	Service Charges Collected	22,562.00
140500202	Market Receipts	355,200.00
140500209	Restoration Charges For Road Cutting	21,124.00
	<b>Total</b>	<b>7,598,702.00</b>

<b>I-5 Sales &amp; Hire Charges</b>		
<b>Code</b>	<b>Head</b>	<b>Amount (Rs.)</b>
150100110	Receipts from Sale Of Timber	4,460.00
150110101	Receipts from Sale Of Tender Forms	80,375.00
150120102	Receipts from Sale Of Scrap/ Empties And Waste Materials.	41,588.00
	<b>Total</b>	<b>126,423.00</b>

<b>I-6 Revenue Grants, Contributions &amp; Compensation</b>		
<b>Code</b>	<b>Head</b>	<b>Amount (Rs.)</b>
160100101	Development Fund - General	38,336,171.00
160100102	Development Fund - Special Component Plan	7,945,362.00
160100104	Development Fund - Central Finance Commission Grant - Basic Grant	4,284,175.00
160100111	Development Fund - Central Finance Commission Grant – Tied fund	8,537,124.00
160100401	Maintenance Fund - Road Assets	19,183,760.00

<b>I-6 Revenue Grants, Contributions &amp; Compensation</b>		
<b>Code</b>	<b>Head</b>	<b>Amount (Rs.)</b>
160100402	Maintenance Fund - Non-Road Assets	6,148,311.00
160100501	General Purpose Fund/Fund For Traditional Functions	35,212,538.00
160100628	Mahatma Gandhi National Rural Employment Guarantee Scheme	31,540,524.00
160100652	Other Schemes	823,250.00
160100674	Swaccha Bharat Abhiyaan (Rural And Urban)	2,182,663.00
160100737	State Sponsored Schemes- Destitute /Widow Pension	36,164,300.00
160100739	State Sponsored Schemes- Financial Help For Widow'S Daughters Marriage	90,000.00
160100743	State Sponsored Schemes -National Old Age Pension	65,599,500.00
160100745	State Sponsored Schemes- Pension For Agricultural Workers	2,810,000.00
160100746	State Sponsored Schemes- Pension For Physically Challenged/Mentally Challenged	10,399,000.00
160100747	State Sponsored Schemes- Pension For Unmarried Women Aged Above 50	364,000.00
160100769	Suchitwa Mission Grant	1,192,600.00
160100770	Grants for Specific Purposes - Health Grant towards conversion of PHCs and Subcentres in to Health and Wellness Centres	258,604.00
160100771	Grants for Specific Purposes - Health Grant Towards support for diagnostic InfraStructure to the PHCs	612,482.00
160100799	Other Revenue Grants	40,000.00
160100907	Integrated Child Development Scheme	3,634,161.00
160102601	Beneficiary Contribution (Utilised)	1,245,697.00
160300101	Contributions Towards Joint Venture Projects- From District Panchayats	3,675,977.00
160300102	Contributions Towards Joint Venture Projects- From Block Panchayats	1,387,508.00
160300205	Contributions Towards Other Schemes - From Municipal Corporations	5,421,445.00
	<b>Total</b>	<b>287,089,152.00</b>

<b>I-7 Income from Investments</b>		
<b>Code</b>	<b>Head</b>	<b>Amount (Rs.)</b>
170100101	Interest On Fixed Deposits	1,464,672.00
	<b>Total</b>	<b>1,464,672.00</b>

<b>I-8 Interest Earned</b>		
<b>Code</b>	<b>Head</b>	<b>Amount (Rs.)</b>
171100101	Interest From Bank Accounts	2,331,010.00
	<b>Total</b>	<b>2,331,010.00</b>

<b>I-9 Other Income</b>		
<b>Code</b>	<b>Head</b>	<b>Amount (Rs.)</b>
180110101	Lapsed Deposits - Auction Deposit	268,600.00
180110102	Lapsed Deposits - Earnest Money Deposit	575,173.00
180110103	Lapsed Deposits - Security Deposit	191,388.00
180110104	Lapsed Deposits - Retention	166,772.00
180110105	Lapsed Deposits - Rent Deposit	135,600.00
180110199	Lapsed Deposits - Other Deposits	94,500.00
180400104	Recovery From Employees - Audit Recovery Based On Surcharge Certificate	19,960.00
180800104	Receipts From Libraries	620.00
180800199	Miscellaneous Receipts	8,404.00
180900102	Voluntary Contributions And Donations	300.00

<b>I-9 Other Income</b>		
<b>Code</b>	<b>Head</b>	<b>Amount (Rs.)</b>
	<b>Total</b>	<b>1,461,317.00</b>

<b>I-10 Establishment Expenses</b>		
<b>Code</b>	<b>Head</b>	<b>Amount (Rs.)</b>
210100101	Salaries - Secretary	1,051,884.00
210100102	Salaries - Permanent Staff	8,720,290.00
210100106	Salaries - Contract Staff	957,443.00
210100107	Salaries - Honorarium Staff	451,680.00
210100201	Wages - Daily Wages Staff	544,348.00
210100302	Bonus - Permanent Staff	24,000.00
210100306	Telephone Charges-Secretary	2,812.00
210100401	Salaries - Engineering Wing	164,052.00
210200102	Travelling Allowances - Permanent Staff	100,421.00
210200206	Special Festival Allowance -Secretary	2,750.00
210200207	Special Festival Allowance - Permanent Staff	27,500.00
210200208	Special Festival Allowance-Contingent Staff	3,420.00
210200209	Special Festival Allowance - Contract Staff	14,250.00
210200210	Special Festival Allowance-Daily Wages Staff	50,050.00
210200212	Spectacle Allowance	3,000.00
210200299	Other Benefits And Allowances	1,919.00
210200301	Monthly Honorarium - President/Chairperson/Mayor	170,400.00
210200303	Telephone Allowance - President/Chairperson/Mayor	3,058.00
210200304	Monthly Honorarium - Vice President/Vice Chairperson/Deputy Mayor	139,200.00
210200305	Monthly Honorarium - Chairpersons Of Standing Committees	331,200.00
210200306	Monthly Honorarium - Members/Councillors	1,728,000.00
210200401	Sitting Fee - President/Chairperson/Mayor	10,500.00
210200402	Sitting Fee - Vice President/Vice Chairperson/Deputy Mayor	7,250.00
210200403	Sitting Fee Of Chairpersons Of Standing Committees	13,750.00
210200404	Sitting Fee Of Members	86,600.00
210200501	Travelling Allowance -President/Chairperson/Mayor	33,000.00
210200504	Travelling Allowance Of Members	8,096.00
210300102	Pension Contributions - Permanent Staff	1,127,407.00
210300111	Contributory Pension (NPS) - Localbody Share	184,071.00
210300203	Leave Surrender - Permanent Staff	185,516.00
210300206	Leave Surrender- Contract Staff	86,960.00
210400102	Terminal Leave Encashment-Permanent Staff	295,638.00
	<b>Total</b>	<b>16,530,465.00</b>

<b>I-11 Administrative Expenses</b>		
<b>Code</b>	<b>Head</b>	<b>Amount (Rs.)</b>
220100301	Land Tax	3,444.00
220100302	Vehicle Tax	2,155.00
220110101	Electricity Charges - Office	135,725.00
220110102	Electricity Charges - Transferred Institutions	1,432.00
220110103	Water Charges - Office	3,846.00
220110104	Water Charges - Transferred Institutions	290.00
220110199	Other Office Maintenance Expenses	5,535.00

<b>I-11 Administrative Expenses</b>		
<b>Code</b>	<b>Head</b>	<b>Amount (Rs.)</b>
220120101	Telephone Expenses - Office	11,288.00
220120103	Postage Expenses	19,000.00
220120104	Internet Charges	101,827.00
220120106	Rent-Transferred Institutions	11,869.00
220120107	Refreshment Charges - Committee Meetings	47,745.00
220120108	Refreshment Charges - Other Meetings	52,855.00
220200101	Purchase Of Books	1,520.00
220200102	Purchase Of News Paper	17,280.00
220200103	Purchase Of Periodicals	10,575.00
220210101	Printing Charges	93,897.00
220210102	Stationery Expenses	257,150.00
220400101	Insurance Of Vehicles	20,870.00
220510102	Legal Expenses Other Than For Recoveries	85,000.00
220520199	Other Professional Fees Except Legal Expenses	46,370.00
220600199	Other Advertisement & Publicity Charges	3,000.00
220610101	Fee for Membership Of Krews	2,000.00
220610102	Subscription For Panchayat Association/ Chairman's chamber	12,000.00
220700101	Election Expenses - Printing Charges	82,062.00
220800101	Keralolsavam Expenses	25,000.00
220800104	Grama Sabha Expenses	6,500.00
220800106	Festival Expenses	5,000.00
220800109	Donations And Contributions As Per Governement Order	1,095,000.00
220800199	Other Administrative Expenses	914,807.00
	<b>Total</b>	<b>3,075,042.00</b>

<b>I-12 Operations &amp; Maintenance</b>		
<b>Code</b>	<b>Head</b>	<b>Amount (Rs.)</b>
230100101	Electricity Charges For Street Lights	2,827,580.00
230100199	Electricity Charges For Other Operations	368,755.00
230100202	Diesel, Petrol, Gas & Lubricants For Office Vehicles	140,338.00
230100299	Diesel, Petrol, Gas & Lubricants For Other Vehicles	7,672.00
230100301	Diesel, Petrol, Gas & Lubricants For Generator	37,207.00
230400101	Vehicle Hire Charges	17,000.00
230400199	Other Hire Charges	25,000.00
230500106	Repairs & Maintenance – Buildings - LSGD Office (Not Included In Plan)	8,729.00
230500202	Repairs & Maintenance - Tarred Roads (Not Included In Plan)	8,400.00
230500704	Repairs & Maintenance Electricity - Street Lights	29,125.00
230500902	Repairs & Maintenance - Movable Assets Vehicles	52,022.00
230500903	Repairs & Maintenance - Movable Assets Office Equipments & Other Equipments	66,167.00
230500904	Repairs & Maintenance - Movable Assets Furniture, Fixtures, Fittings & Electrical Appliances	50,988.00
230800099	Other Operating & Maintenance Expenses	8,732.00
230800103	Expenses For Burial Of Unclaimed Dead Bodies	18,750.00
230800104	Expenses For Cutting Of Dangerous Trees	3,000.00
230800110	Sanitation Expenses	431,663.00
230800111	Drinking Water Supply during Natural Calamity	109,140.00

<b>I-12 Operations &amp; Maintenance</b>		
<b>Code</b>	<b>Head</b>	<b>Amount (Rs.)</b>
	<b>Total</b>	<b>4,210,268.00</b>

<b>I-13 Interest &amp; Finance Charges</b>		
<b>Code</b>	<b>Head</b>	<b>Amount (Rs.)</b>
240700101	Bank Charges	265.00
	<b>Total</b>	<b>265.00</b>

<b>I-14 Decentralised Plan Programme - Productive Sector</b>		
<b>Code</b>	<b>Head</b>	<b>Amount (Rs.)</b>
250100001	Paddy-Seed Distribution	204,800.00
250100002	Paddy-Biofertiliser Distribution	234,064.00
250100007	Paddy-Subsidy For Paddy Crop Expenditure	824,201.00
250100301	Vegetables-Seed Distribution	25,000.00
250100302	Vegetables-Tender Plants Distribution	297,000.00
250100303	Vegetables-Biofertiliser Distribution	307,500.00
250100309	Vegetables-Pots For Vegitable Cultivation/Growbag	1,851,000.00
250100401	Plantain-Tender Plants Distribution	74,375.00
250100402	Plantain-Biofertiliser Distribution	129,000.00
250100501	Tuber Crops-Seed Distribution	1,078,400.00
250100502	Tuber Crops-Biofertiliser Distribution	46,000.00
250102202	Water Conservation-Water Conservation- Lake Maintenance	1,806,959.00
250104601	Agrarian Disease - Controll Of Pests	19,089.00
250110001	Cow-Providing Animals	26,250.00
250110007	Calf-Providing Animals	1,515,000.00
250110008	Poultry-Providing Birds	1,173,000.00
250110103	Animal Husbandry-Infrastructure-Medicines For Veterinary Hospital	770,442.00
250110203	Disease Control-Anti-Rabis Programmes	30,900.00
250110204	Control of diceases -ABC Programme	100,000.00
250110303	Protection Of Animals - Minerals, Dewormer	180,000.00
250120103	Storage And Marketting-Marketting	200,000.00
250120301	Infrastructure Facilities - Modernization Of Mini Dairy Unit	100,000.00
250120401	Increasing Of Milk Production-Distribution Of Food For Cattle	800,000.00
250120402	Increasing Of Milk Production - Subsidy For Milk Distributed Through Milk Societies	1,072,227.00
250130201	Marine Pisciculture-Distribution Of Small Fish	80,802.00
250130317	Inland Pisciculture	40,000.00
250131501	Marine Fishing-Catamaran	704,388.00
	<b>Total</b>	<b>13,690,397.00</b>

<b>I-14(A) Decentralised Plan Programme - Service Sector</b>		
<b>Code</b>	<b>Head</b>	<b>Amount (Rs.)</b>
251100102	Primary Education-Maintenance Of Buildings In Government School	293,569.00
251100601	Education Related Activties-Development Of Educational Quality	100,000.00
251100605	Education Related Activties-Ssa Share	500,000.00

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

<b>Code</b>	<b>Head</b>	<b>Amount (Rs.)</b>
251100607	Education Related Activities-Furniture For Scheduled Caste-Scheduled Tribes Students	500,000.00
251100616	Education Related Activities - Study Room For Sc/St Students	2,300,000.00
251101302	Promotion Of Arts-Culture-Sports-Keralotsavam	48,835.00
251101303	Promotion Of Arts-Culture-Sports-Cultural Activities	30,000.00
251110012	Medical Institution-Allopathy-Health-Related Activities	540,143.00
251110109	Medical Institution-Ayurveda-Purchase Of Medcines In Health Institutions	1,800,000.00
251110208	Medical Institution-Homoeo-Purchase Of Medcines In Health Institutions	500,000.00
251110501	Health Related Activities-Palliative Care	973,727.00
251110503	Health Related Activities-Implements For The Control Of Life Style Diseases	509,673.00
251110506	Health Related Activities-Immunisation Activity	1,954,086.00
251120105	Public Drinking Water Programmes-Remitting Drinking Water Charges To Kerala Water Authority	1,030,000.00
251120106	Public Drinking Water Programmes-Improve Quality	119,987.00
251130001	Sanitation And Waste Management (Individual)-Toilet Construction	1,047,000.00
251130003	Sanitation And Waste Management (Individual)-Compost Unit For Home	497,920.00
251130401	Sanitation And Waste Management-Public Programmes-Waste Processing Facilities In Flats(Not For Local Government Institutions)	9,500.00
251130402	Sanitation And Waste Management-Public Programmes-Waste Processing Facilities In Institutions(Not For Local Government Institutions)	1,443,545.00
251130403	Sanitation And Waste Management-Public Programmes-Despatch The Wastes To Processing Places	100,000.00
251130404	Waste Management -Collection And Sorting Of Plastic Waste	2,418,075.00
251130502	Toilet - Institution	99,804.00
251130802	Solid Waste Management - Classification	998,300.00
251130810	Solid Waste Management - Monitoring	302,354.00
251140003	Housing-Individual Programmes-Land Purchase By The Individual For House	200,000.00
251140004	Housing-Individual Programmes-House Construction	8,229,512.00
251140005	Housing-Individual Programmes-Renovation Of Houses	5,375,000.00
251140006	Housing-Individual Programmes-Self Construction Of House	1,180,000.00
251150002	Child Welfare-Honourarium To Buds School Teachers	595,168.00
251150003	Child Welfare-Honorarium To Buds School Helpers	134,600.00
251150004	Child Welfare-Honorarium To Specialists In Buds School	18,880.00
251150005	Child Welfare-Travelling Facilities For Buds School	455,996.00
251150006	Child Welfare-Bala Sabha Programmes	100,000.00
251150007	Child Welfare-Maintenance Of Government Institutions For Children	532,000.00
251150011	Child Welfare - Child Friendly Local Government Interventions - Related Expenses	1,762,300.00
251150205	Welfare Of The Aged-Programmes For The Welfare Of Geriatrics	35,805.00
251150208	Welfare Of The Aged-Oldage Caring Activity	1,233,860.00
251150303	Welfare Of Destitutes-Ashraya-Other Services	150,000.00
251150304	Welfare of Destitute	117,484.00
251150402	Welfare Of Mentally And Physically Challenged Persons-Providing Scholarship/Batta For Physically And Mentally Challenged Persons	3,314,000.00
251150403	Welfare Of Mentally And Physically Challenged Persons-Providing Equipments For Physically And Mentally Challenged Persons	385,330.00
251160001	Anganwadi Nutrition-Nutrition For The Children At The Age Of 0-3	340,337.00

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

Code	Head	Amount (Rs.)
251160002	Anganwadi Nutrition-Nutrition For The Children At The Age Of 3-6	8,142,040.00
251160101	Other Nutritious Distribution Programmes-Nutrition For Destitutes	21,127.00
251160106	Other Nutritious Distribution Programmes-Food For Children In Buds School	340,368.00
251170003	Infrastructure Facilities For Anganwadi-Maintenance Of Building	400,054.00
251170101	Related Programmes For Anganwadi-Honouraium For Anganwadi Workers	2,058,600.00
251170104	Anganwadi Related Services	383,275.00
251220002	Improvement Of The Service Of Local Governments-Maintenance Of Computers And Peripharals	201,362.00
251220003	Improvement Of The Service Of Local Governments-Contribution To Be Remitted To Ikm	387,163.00
251220004	Improvement Of The Service Of Local Governments-Salary For Technical Assistants Appointing In Gramapanchayats	267,480.00
251220008	Improvement Of The Service Of Local Governments-Installation Of Hardware	1,499,107.00
251220101	Improvement Of The Service Of Transferred Institutions-Maintenance Of Computers And Related Equipments	40,197.00
251220103	Improvement Of The Service Of Transferred Institutions-Remitting Drinking Water Charges To Kerala Water Authority	1,000,000.00
251220104	Improvement Of The Service Of Transferred Institutions-Electric Charge	18,053.00
251220105	Improvement Of The Service Of Transferred Institutions-Rent And Tax	42,780.00
251220106	Improvement Of The Service Of Transferred Institutions-Telephone Charge	29,733.00
251220108	Improvement Of The Service Of Transferred Institutions-Charges For Fuel, Maintenance For The Vehicles In Control With Local Self Government Institions	36,817.00
251220109	Improvement Of The Service Of Transferred Institutions-Stationery And Postage	74,126.00
251230001	Plan Formulation, Implementation And Monitoing-Plan Formulation, Implementation And Monitoring Programmes	334,540.00
251240201	Housing-Individual Programmes-Pmay Additional Share	840,000.00
251240712	Projects as per Government Orders - Renting Vehicles for Engineers	149,243.00
	<b>Total</b>	<b>58,542,855.00</b>

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

Code	Head	Amount (Rs.)
252100001	Streetlights-Repair Of Streetlights	908,079.00
252100003	Streetlights-Street Lights, Maintenance And Pruchase Of Related Equipments	163,800.00
252100004	Street lights	211,000.00
252110004	Roads-Concretting	10,157,193.00
252110008	Roads - Road works with interlocking & concrete blocks	216,183.00
252120003	Local Self Government Institution Officer Building-Repair Of Equipments	500.00
252120101	Other Buildings-Renovation Of Building	889,325.00
	<b>Total</b>	<b>12,546,080.00</b>

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

Code	Head	Amount (Rs.)
253100101	Total Poverty Alleviation	29,938,353.00
	<b>Total</b>	<b>29,938,353.00</b>

<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	65,599,500.00
254200103	State Sponsored Schemes- Pension For Agricultural Workers	2,810,000.00
254200104	State Sponsored Schemes- Widow Pension	36,164,300.00
254200105	State Sponsored Schemes- Pension For Unmarried Women Aged Above 50	364,000.00
254200106	State Sponsored Schemes- Pension For Physically Challenged/Mentally Challenged	10,399,000.00
254200108	State Sponsored Schemes- Financial Help For Widow'S Daughters Marriage	90,000.00
	<b>Total</b>	<b>115,426,800.00</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	109,920.00
256100114	Payment towards Awareness building against Social evils like drinking, consumption of narcotics etc..	10,000.00
256100116	Administrative expenses- Mahatma Gandhi NREGA/ AUEGS	1,602,171.00
	<b>Total</b>	<b>1,722,091.00</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	569,051.00
272300101	Depreciation - Roads & Bridges	13,347,424.00
272310101	Depreciation -Sewerage & Drainage	164,365.00
272320101	Depreciation -Waterways	642,405.00
272330101	Depreciation -Public Lighting	1,389,403.00
272400101	Depreciation- Plant & Machinery	169,224.00
272500101	Depreciation- Vehicles	254,172.00
272600101	Depreciation - Office & Other Equipments	716,961.00
272700101	Depreciation - Furniture, Fixtures, Fittings & Electrical Appliances	862,889.00

<b>I-17(A) Depreciation</b>		
<b>Code</b>	<b>Head</b>	<b>Amount (Rs.)</b>
272800101	Depreciation - Other Fixed Assets	683,201.00
	<b>Total</b>	<b>18,799,095.00</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	788,495.00
290800601	Prior Period Expenses - Revenue Grants & Contributions	6,331,299.00
	<b>Total</b>	<b>7,119,794.00</b>

<b>I-19 Prior Period Income</b>		
<b>Code</b>	<b>Head</b>	<b>Amount (Rs.)</b>
190100102	Prior Period Income - Profession Tax - Institutions/ Professionals/ Traders	14,700.00
190200201	Prior Period Income - License Fees	10,075.00
190200401	Prior Period Income - Other Incomes	-17,904.00
190300404	Prior Period Income - Recovery Of Unutilized Grants/Funds	6,331,299.00
	<b>Total</b>	<b>6,338,170.00</b>