



Aroor 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	26,759,938.00
120000000	Assigned Revenue & Compensation	I-2	0.00
130000000	Rental Income from Panchayat Properties	I-3	1,423,000.00
140000000	Fees & User Charges	I-4	4,197,788.00
150000000	Sales & Hire Charges	I-5	181,953.00
160000000	Revenue Grants, Contributions & Compensation	I-6	246,614,498.00
170000000	Income from Investments	I-7	1,285,140.00
171000000	Interest Earned	I-8	1,775,806.00
180000000	Other Income	I-9	20,829.00
<b>A</b>	<b>Total - INCOME</b>		<b>282,258,952.00</b>
210000000	Establishment Expenses	I-10	14,424,830.00
220000000	Administrative Expenses	I-11	2,902,208.00
230000000	Operations & Maintenance	I-12	2,011,351.00
240000000	Interest & Finance Charges	I-13	10,276.00
250000000	Decentralised Plan Programme - Productive Sector	I-14	7,928,590.00
251000000	Decentralised Plan Programme - Service Sector	I-14(A)	64,258,904.00
252000000	Decentralised Plan Programme - Infrastructure Sector	I-14(B)	40,150,735.00
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)	87,678,900.00
255000000	Maintenance Projects	I-14(E)	0.00
256000000	Other Revenue Grants and Funds - Revenue Expenses	I-14(F)	58,100,780.00
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)	8,476,262.00
190000000	Prior Period Income	I-19	69,872.00
151000000	Receipt from Transferred Institutions	I-5(A)	0.00
<b>B</b>	<b>B - Total : EXPENDITURE</b>		<b>285,942,836.00</b>
<b>C = A-B</b>	<b>Gross Surplus / (deficit) of income over expenditure before Prior Period Items.</b>		<b>-3,683,884.00</b>
<b>290000000</b>	Prior period Expenses	I-18	<b>109,147.00</b>
<b>D</b>	Net Difference	I-19 - I-18	<b>39,275.00</b>
<b>E</b>	Gross Surplus / (deficit) of income over expenditure after Prior Period Items.		<b>-3,723,159.00</b>

Code No	Description of items	Schedule No.	Current Year Amount (Rs.)
290000000	Transfer to Reverse Funds		
	Net Balance being surplus / deficit carried over to Balance sheet (Panchayat Fund)		
Remarks:			

I-1 Tax Revenue		
Code	Head	Amount (Rs.)
110100101	Property Tax On Residential Buildings	4,252,142.00
110100102	Property Tax On Non-Residential Buildings	13,409,576.00
110200101	Profession Tax - Institutions	178,200.00
110200102	Profession Tax - Employees	7,645,770.00
110200103	Profession Tax - Professionals	16,500.00
110200105	Profession Tax - Traders	1,257,750.00
	<b>Total</b>	<b>26,759,938.00</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	1,200,000.00
130300101	Rent From Auditoriums And Halls	2,500.00
130800199	Other Rents	220,500.00
	<b>Total</b>	<b>1,423,000.00</b>

I-4 Fees & User Charges		
Code	Head	Amount (Rs.)
140100102	Registration Fee From Private Hospital & Paramedical Institutions	1,950.00
140100103	Registration Fee From Tutorial Institutions	950.00
140100203	Birth Registration -After 1 Year - Late Fee	60.00
140100301	Death Registration - Between 21 Days And 30Days - Late Fee	46.00
140100302	Death Registration - Between 21 Days And 1 Year - Late Fee	205.00
140100303	Death Registration -After 1 Year - Late Fee	240.00
140110101	Licence Fees For Factories, Traders, Entrepreneurs and Other Services	1,131,400.00
140110109	Licence Fees For Domestic Dogs And Pigs	3,250.00
140110199	Other Licence Fees	100.00
140120101	Permit Fee For Construction Of Buildings	1,008,047.00
140120102	Permit Fee For Installation Of Machinery	300.00
140120104	Permit Fee For Running Machinery	345,940.00
140120105	Fee for Building Regularisation	518,335.00
140130101	Fee for Issue Of Birth Certificate	15.00
140130104	Fee for Name Inclusion After School Admission	5.00

<b>I-4 Fees &amp; User Charges</b>		
<b>Code</b>	<b>Head</b>	<b>Amount (Rs.)</b>
140130107	Birth Registration - Fee For Non Availability Certificate	24.00
140130108	Death Regn.- Fee For Non Availability Certificate	100.00
140130109	Fee for Marriage Registration Under Common Marriage Rules Within 45 Days + Certificate Issue	9,400.00
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	2,700.00
140130112	Fee for Issue Of Marriage Certificate (Extra copies)	3,180.00
140130113	Fee for Corrections In Marriage Register (Except Clerical Error) + Issue Of Certificate	200.00
140130119	Fees For Extracts As Per RTI Act	171.00
140130199	Fees For Other Certificates Or Extracts	856.00
140200101	Penalties And Fines - Penal Interest	350,246.00
140200106	Penalties And Fines - Marriage Registration	10,550.00
140200107	Penalties And Fines - Licence (Delayed Application For Licence)	1,905.00
140200110	Penalties And Fines - Ownership Change	73,000.00
140200199	Penalties And Fines - Other Penalties	179,994.00
140400101	Notice Fee	33,407.00
140400102	Warrant Fee	10.00
140400106	Search Fee - Birth Registration	174.00
140400107	Compounding Fee	150.00
140400109	Application Fee	136,220.00
140400115	Search Fee - Death Registration	376.00
140400199	Other Fees	13,307.00
140500207	Crematorium Fees	227,500.00
140500209	Restoration Charges For Road Cutting	42,103.00
140700103	Re-Imbursement Of Expenses On Cleaning	50,000.00
140700199	Re-Imbursement Of Other Expenses Incurred	47,572.00
	<b>Total</b>	<b>4,197,788.00</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	2,600.00
150120102	Receipts from Sale Of Scrap/ Empties And Waste Materials.	7,023.00
150400101	Hire Charges Of Ambulance	172,330.00
	<b>Total</b>	<b>181,953.00</b>

<b>I-6 Revenue Grants, Contributions &amp; Compensation</b>		
<b>Code</b>	<b>Head</b>	<b>Amount (Rs.)</b>
160100101	Development Fund - General	21,832,900.00
160100102	Development Fund - Special Component Plan	11,909,000.00
160100103	Development Fund - Tribal Sub-Plan	219,021.00

<b>I-6 Revenue Grants, Contributions &amp; Compensation</b>		
<b>Code</b>	<b>Head</b>	<b>Amount (Rs.)</b>
160100104	Development Fund - Central Finance Commission Grant - Basic Grant	4,113,090.00
160100109	Development Fund - Central Finance Commission Grant - Performance Grant	391,416.00
160100111	Development Fund - Central Finance Commission Grant – Tied fund	4,723,883.00
160100401	Maintenance Fund - Road Assets	6,311,644.00
160100402	Maintenance Fund - Non-Road Assets	5,959,432.00
160100501	General Purpose Fund/Fund For Traditional Functions	28,636,476.00
160100628	Mahatma Gandhi National Rural Employment Guarantee Scheme	57,797,000.00
160100639	National Health Mission	909,536.00
160100649	National Rural Health Mission	450,649.00
160100660	Rural Housing-Housing For All	5,266,000.00
160100737	State Sponsored Schemes- Destitute /Widow Pension	22,101,000.00
160100743	State Sponsored Schemes -National Old Age Pension	55,324,300.00
160100745	State Sponsored Schemes- Pension For Agricultural Workers	2,895,600.00
160100746	State Sponsored Schemes- Pension For Physically Challenged/Mentally Challenged	6,026,800.00
160100747	State Sponsored Schemes- Pension For Unmarried Women Aged Above 50	1,331,200.00
160100769	Suchitwa Mission Grant	323,523.00
160100907	Integrated Child Development Scheme	1,872,087.00
160102601	Beneficiary Contribution (Utilised)	1,051,470.00
160300101	Contributions Towards Joint Venture Projects- From District Panchayats	3,170,583.00
160300102	Contributions Towards Joint Venture Projects- From Block Panchayats	3,997,888.00
	<b>Total</b>	<b>246,614,498.00</b>

<b>I-7 Income from Investments</b>		
<b>Code</b>	<b>Head</b>	<b>Amount (Rs.)</b>
170100101	Interest On Fixed Deposits	1,285,140.00
	<b>Total</b>	<b>1,285,140.00</b>

<b>I-8 Interest Earned</b>		
<b>Code</b>	<b>Head</b>	<b>Amount (Rs.)</b>
171100101	Interest From Bank Accounts	1,775,806.00
	<b>Total</b>	<b>1,775,806.00</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	8,529.00
180400199	Recovery From Employees - Others	4,000.00
180400301	Recovery From Others - Audit Recovery	8,300.00
	<b>Total</b>	<b>20,829.00</b>

<b>I-10 Establishment Expenses</b>		
<b>Code</b>	<b>Head</b>	<b>Amount (Rs.)</b>
210100101	Salaries - Secretary	598,353.00
210100102	Salaries - Permanent Staff	6,685,211.00

<b>I-10 Establishment Expenses</b>		
<b>Code</b>	<b>Head</b>	<b>Amount (Rs.)</b>
210100104	Salaries - Full Time Contingent Staff	23,270.00
210100105	Salaries - Part Time Contingent Staff	299,411.00
210100106	Salaries - Contract Staff	1,376,454.00
210100107	Salaries - Honorarium Staff	421,045.00
210100201	Wages - Daily Wages Staff	1,023,875.00
210100302	Bonus - Permanent Staff	24,000.00
210100303	Bonus -Contingent Staff	4,000.00
210200102	Travelling Allowances - Permanent Staff	74,835.00
210200104	Travelling Allowances - Contract Staff	3,155.00
210200207	Special Festival Allowance - Permanent Staff	24,750.00
210200209	Special Festival Allowance - Contract Staff	14,950.00
210200210	Special Festival Allowance-Daily Wages Staff	48,890.00
210200299	Other Benefits And Allowances	1,250.00
210200301	Monthly Honorarium - President/Chairperson/Mayor	170,400.00
210200303	Telephone Allowance - President/Chairperson/Mayor	4,332.00
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	1,632,000.00
210200401	Sitting Fee - President/Chairperson/Mayor	9,500.00
210200402	Sitting Fee - Vice President/Vice Chairperson/Deputy Mayor	7,750.00
210200403	Sitting Fee Of Chairpersons Of Standing Committees	23,000.00
210200404	Sitting Fee Of Members	94,200.00
210300102	Pension Contributions - Permanent Staff	583,647.00
210300111	Contributory Pension (NPS) - Localbody Share	175,176.00
210300203	Leave Surrender - Permanent Staff	305,977.00
210300205	Leave Surrender - Part Time Contingent Staff	75,830.00
210300206	Leave Surrender- Contract Staff	38,903.00
210400101	Terminal Leave Encashment-Secretary	183,196.00
210400102	Terminal Leave Encashment-Permanent Staff	27,070.00
	<b>Total</b>	<b>14,424,830.00</b>

<b>I-11 Administrative Expenses</b>		
<b>Code</b>	<b>Head</b>	<b>Amount (Rs.)</b>
220110101	Electricity Charges - Office	213,131.00
220110102	Electricity Charges - Transferred Institutions	143,206.00
220110103	Water Charges - Office	29,215.00
220110104	Water Charges - Transferred Institutions	7,125.00
220120101	Telephone Expenses - Office	27,637.00
220120102	Telephone Expenses - Transferred Institutions	54,524.00
220120103	Postage Expenses	15,000.00
220120104	Internet Charges	5,655.00
220120107	Refreshment Charges - Committee Meetings	145,079.00
220120108	Refreshment Charges - Other Meetings	85,546.00
220200103	Purchase Of Periodicals	41,700.00

<b>I-11 Administrative Expenses</b>		
<b>Code</b>	<b>Head</b>	<b>Amount (Rs.)</b>
220210101	Printing Charges	234,762.00
220210102	Stationery Expenses	201,940.00
220400101	Insurance Of Vehicles	29,305.00
220510102	Legal Expenses Other Than For Recoveries	77,500.00
220520199	Other Professional Fees Except Legal Expenses	24,565.00
220600101	Newspaper Advertisement Charges	5,569.00
220600199	Other Advertisement & Publicity Charges	14,900.00
220610101	Fee for Membership Of Krews	2,000.00
220800105	Ceremonies, Entertainments And Receptions	50,000.00
220800109	Donations And Contributions As Per Governement Order	1,130,000.00
220800199	Other Administrative Expenses	363,849.00
	<b>Total</b>	<b>2,902,208.00</b>

<b>I-12 Operations &amp; Maintenance</b>		
<b>Code</b>	<b>Head</b>	<b>Amount (Rs.)</b>
230100101	Electricity Charges For Street Lights	1,256,558.00
230100102	Electricity Charges For Crematorium	2,804.00
230100199	Electricity Charges For Other Operations	4,109.00
230100202	Diesel, Petrol, Gas & Lubricants For Office Vehicles	185,540.00
230100299	Diesel, Petrol, Gas & Lubricants For Other Vehicles	94,194.00
230100301	Diesel, Petrol, Gas & Lubricants For Generator	25,167.00
230100399	Diesel, Petrol, Gas & Lubricants- Others	69,199.00
230110101	Water Charges For Kwa Street Taps	169.00
230300199	Consumption Of Stores - Other Stores	14,750.00
230400101	Vehicle Hire Charges	125,180.00
230400199	Other Hire Charges	5,000.00
230500703	Repairs & Maintenance Electricity - Lamp Posts	909.00
230500901	Repairs & Maintenance - Movable Assets Plant, Machinery & Tools	9,450.00
230500902	Repairs & Maintenance - Movable Assets Vehicles	73,433.00
230500903	Repairs & Maintenance - Movable Assets Office Equipments & Other Equipments	102,033.00
230500904	Repairs & Maintenance - Movable Assets Furniture, Fixtures, Fittings & Electrical Appliances	32,906.00
230500999	Repairs & Maintenance - Movable Assets Others	4,950.00
230800103	Expenses For Burial Of Unclaimed Dead Bodies	5,000.00
	<b>Total</b>	<b>2,011,351.00</b>

<b>I-13 Interest &amp; Finance Charges</b>		
<b>Code</b>	<b>Head</b>	<b>Amount (Rs.)</b>
240700101	Bank Charges	10,276.00
	<b>Total</b>	<b>10,276.00</b>

**I-14 Decentralised Plan Programme - Productive Sector**

<b>Code</b>	<b>Head</b>	<b>Amount (Rs.)</b>
250100007	Paddy-Subsidy For Paddy Crop Expenditure	30,000.00
250100101	Coconut-Tender Plants Distribution	152,524.00
250100102	Coconut-Biofertiliser Distribution	166,250.00
250100309	Vegetables-Pots For Vegitable Cultivation/Growbag	610,000.00
250100501	Tuber Crops-Seed Distribution	275,000.00
250100502	Tuber Crops-Biofertiliser Distribution	225,000.00
250100602	Horticulture-Biofertiliser Distribution	16,500.00
250101902	Providing Individual Facilities-Construction Of Well For Irrigation (Individual)	48,000.00
250102012	Irrigation-Others-Maintenance Of Canal	268,249.00
250102202	Water Conservation-Water Conservation- Lake Maintenance	752,761.00
250102304	Flood Mitigation-Maintenance Of Water Drainage Canal	122,902.00
250104201	Haritha Keralam - Green House	82,162.00
250110004	Bufffallo-Providing Animals	342,000.00
250110007	Calf-Providing Animals	658,500.00
250110103	Animal Husbandry-Infrastructure-Medicines For Veterinary Hospital	300,000.00
250110203	Disease Control-Anti-Rabis Programmes	90,000.00
250120401	Increasing Of Milk Production-Distribution Of Food For Cattle	155,056.00
250120402	Increasing Of Milk Production - Subsidy For Milk Distributed Through Milk Societies	392,311.00
250131101	Integrated Pisciculture-Procuction Implements For Integrated Fisheries	369,600.00
250131201	Assistance To Fisheries Co-Operative Societies-Vehicles For Marketting	800,000.00
250131601	Welfare of Fishermen - Laptops for fisher children	1,977,975.00
250131602	Welfare of Fishermen - Furniture for fisher children ( Table and Chair )	93,800.00
	<b>Total</b>	<b>7,928,590.00</b>

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

<b>Code</b>	<b>Head</b>	<b>Amount (Rs.)</b>
251100102	Primary Education-Maintenance Of Buildings In Government School	209,644.00
251100109	Primary Education - Breakfast For School Children	308,300.00
251100601	Education Related Activties-Development Of Educational Quality	1,736,428.00
251100603	Education Related Activties-Law Literacy To High School Students	9,750.00
251100605	Education Related Activties-Ssa Share	600,000.00
251100606	Education Related Activties-Uniform, Chappels, Umbrella And Bag For Scheduled Tribes Students	16,000.00
251100607	Education Related Activties-Furniture For Scheduled Caste-Scheduled Tribes Students	2,103,861.00
251100609	Education Related Activties-E-Vidhya Course Implementation	7,930.00
251100803	Continuing Education - Assistance To Equivalence Examination	117,500.00
251100902	Equivalence Examination-Equivalence Study-Fees For Students	50,000.00
251101001	Infrastructure For Reading Rooms, Libraries And Grama/Ward Sabha Centres-Maintenance Of Library Building Of Local Self Government Institutions	435,447.00
251101101	Infrastructure For Reading Rooms, Libraries And Grama/Ward Sabha Centres-Increasing Library Facilities Of Local Self Government Institutions	100,000.00

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

<b>Code</b>	<b>Head</b>	<b>Amount (Rs.)</b>
251101102	Periodicals-Prchases Of Periodicals	131,067.00
251101204	Infrastructure For Arts-Culture-Sports And Youth Welfare-Maintenance Of Cultural Centres	13,949.00
251101205	Infrastructure For Arts-Culture-Sports And Youth Welfare-Increasing Facilities In Cultural Centres	164,398.00
251101302	Promotion Of Arts-Culture-Sports-Keralotsavam	200,000.00
251110001	Medical Institution-Allopathy-Waste Processing	168,653.00
251110002	Medical Institution-Allopathy-Maintenance Of Building	3,231,925.00
251110004	Medical Institution-Allopathy-Drinking Water-Maintenance	120,468.00
251110005	Medical Institution-Allopathy-Maintenance Of Sanitation Facilities	209,240.00
251110007	Medical Institution-Allopathy-Bio Medical Waste Management	33,686.00
251110008	Medical Institution-Allopathy-Purchase Of Medicines For Hospitals	2,073,384.00
251110009	Medical Institution-Allopathy-Repair Of Equipments	500.00
251110010	Medical Institution-Allopathy-Maintenance Of Furniture	118,333.00
251110011	Medical Institution-Allopathy-Renovation	58,083.00
251110012	Medical Institution-Allopathy-Health-Related Activities	1,015,736.00
251110013	Medical Institution-Allopathy-Repairs And Maintenance Of Hospital Equipments	86,755.00
251110014	Allopathic Health Institutions - Doctor and Paramedical Staff - Honorarium	1,004,560.00
251110015	Allopathic Health Institutions - Child Friendly Feeding and Immunization System	59,236.00
251110108	Medical Institution-Ayurveda-Manufacturing Of Medicines	302,131.00
251110109	Medical Institution-Ayurveda-Purchase Of Medicines In Health Institutions	1,797,869.00
251110208	Medical Institution-Homoeo-Purchase Of Medcines In Health Institutions	400,000.00
251110210	Medical Institution-Homoeo-Maintenance Of Furniture	49,400.00
251110501	Health Related Activties-Palliative Care	829,812.00
251110503	Health Related Activties-Implements For The Control Of Life Style Diseases	200,000.00
251110504	Health Related Activties-Rent Of Vehicles For National Health Programmes	34,900.00
251110506	Health Related Activties-Immunisation Activity	31,745.00
251110601	Epidemic Control-Implements For The Control Of Communicable Dicease	132,982.00
251110801	Hospitals Related Activities	401,963.00
251120002	Drinking Water Programmes-Individual-House Connection	300,000.00
251120007	Individual Drinking Water Programmes - P V C Water Tank	775,000.00
251120105	Public Drinking Water Programmes-Remitting Drinking Water Charges To Kerala Water Authority	160,149.00
251120107	Public Drinking Water Programmes-Drinking Water Supply In Drought Affected Areas	67,500.00
251130001	Sanitation And Waste Management (Individal)-Toilet Construction	249,280.00
251130003	Sanitation And Waste Management (Individal)-Compost Unit For Home	1,503,108.00
251130004	Sanitation And Waste Management (Individal)-Biogas Plant For Home	192,076.00
251130011	Sanitation and Waste Management (Individual) - Material Recovery Facility	24,500.00
251130101	Public Programmes-Maintenance Of Sanitary Houses In Public Places	212,001.00
251130102	Public Programmes-Despatch The Wastes To Processing Places	73,400.00
251130104	Sanitation and Waste Management - Public Programmes - Rent of Machineries for Cleaning Activities	302,500.00
251130105	General Cleaning	441,416.00

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

<b>Code</b>	<b>Head</b>	<b>Amount (Rs.)</b>
251130301	Cremetorium-Maintenance Of Public Crematorium	1,214,958.00
251130403	Sanitation And Waste Management-Public Programmes-Despatch The Wastes To Processing Places	554,450.00
251130404	Waste Management -Collection And Sorting Of Plastic Waste	120,105.00
251130601	Menstrual hygiene	281,093.00
251130803	Solid Waste Management - Collection and Transportation	248,639.00
251140004	Housing-Individual Programmes-House Construction	20,002,820.00
251140005	Housing-Individual Programmes-Renovation Of Houses	1,948,853.00
251140006	Housing-Individual Programmes-Self Construction Of House	462,000.00
251140008	Housing-Individual Programmes-Self Renovation Of House	1,766,154.00
251140009	Housing-Individual Programmes-I.A.Y Housing	140,000.00
251150102	Women Welfare-Financial Assistance For Marriage	1,625,000.00
251150103	Women Welfare-Vigilence Committee Encouragement	242,663.00
251150105	Welfare Of Women - Yoga Training In Connection With Ayush	12,000.00
251150205	Welfare Of The Aged-Programmes For The Welfare Of Geriatrics	349,616.00
251150206	Welfare Of The Aged-Maintenance -"Pakalveedu"	297,436.00
251150303	Welfare Of Destitutes-Ashraya-Other Services	132,007.00
251150401	Welfare Of Mentally And Physically Challenged Persons-Maintenance Of Government Centres For Physically And Mentally Challenged Persons	300,000.00
251150402	Welfare Of Mentally And Physically Challenged Persons-Providing Scholarship/Batta For Physically And Mentally Challenged Persons	1,942,800.00
251150403	Welfare Of Mentally And Physically Challenged Persons-Providing Equipments For Physically And Mentally Challenged Persons	406,456.00
251150510	Social Security - Giving Bed to Old Age people	277,252.00
251150514	Social Security - Local Government Level Sports and Art Competitions for Differently abled Children	33,981.00
251150520	Social Security - Napkin Vending Facilities in Resting Place under Take a Break	34,950.00
251160001	Anganwadi Nutrition-Nutrition For The Children At The Age Of 0-3	1,570,190.00
251160002	Anganwadi Nutrition-Nutrition For The Children At The Age Of 3-6	1,499,711.00
251170003	Infrastructure Facilities For Anganwadi-Maintenance Of Building	479,892.00
251170006	Infrastructure Facilities For Anganwadi-Kitchen Renovation	27,000.00
251170101	Related Programmes For Anganwadi-Honouraium For Anganwadi Workers	1,576,800.00
251170104	Anganwadi Related Services	290,080.00
251200001	Electric Line-Post Re-Arrangement	490,240.00
251210002	Infrastructure For Tourism-Facilities To Tourist Centres	269,543.00
251220002	Improvement Of The Service Of Local Governments-Maintenance Of Computers And Peripharals	61,857.00
251220003	Improvement Of The Service Of Local Governments-Contribution To Be Remitted To Ikm	110,325.00
251220010	Improvement Of The Service Of Local Governments-Property Tax- Computerisation Of Past Records	900,000.00
251220101	Improvement Of The Service Of Transferred Institutions-Maintenance Of Computers And Related Equipments	139,403.00
251220105	Improvement Of The Service Of Transferred Institutions-Rent And Tax	94,319.00

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

<b>Code</b>	<b>Head</b>	<b>Amount (Rs.)</b>
251220106	Improvement Of The Service Of Transferred Institutions-Telephone Charge	17,059.00
251220107	Improvement Of The Service Of Transferred Institutions-Water Charge And Electric Charge For Offices/Institutions	179,360.00
251220108	Improvement Of The Service Of Transferred Institutions-Charges For Fuel, Maintenance For The Vehicles In Control With Local Self Government Institutions	34,900.00
251220109	Improvement Of The Service Of Transferred Institutions-Stationery And Postage	18,901.00
251230001	Plan Formulation, Implementation And Monitoring-Plan Formulation, Implementation And Monitoring Programmes	393,085.00
251240701	Contribution As Per Govt Order-Donation For Activities Of Kerala Social Security Mission	500,000.00
251240712	Projects as per Government Orders - Renting Vehicles for Engineers	346,441.00
	<b>Total</b>	<b>64,258,904.00</b>

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

<b>Code</b>	<b>Head</b>	<b>Amount (Rs.)</b>
252100001	Streetlights-Repair Of Streetlights	256,791.00
252100003	Streetlights-Street Lights, Maintenance And Purchase Of Related Equipments	1,645,207.00
252110001	Roads-Retarring	15,925,966.00
252110002	Roads-Patch Work	215,528.00
252110003	Roads-Side Wall	321,075.00
252110004	Roads-Concreting	4,846,912.00
252110005	Roads-Drainage Renovation	5,000,768.00
252110008	Roads - Road works with interlocking & concrete blocks	3,676,951.00
252110101	Footpaths-Renovation Of Footpaths	3,320,465.00
252110301	Culverts-Renovation Of Culverts	93,290.00
252110501	Footbridges-Renovation Of Footbridge	226,125.00
252110801	Water Transport-Jetti/Ghat Renovation	125,000.00
252120001	Local Self Government Institution Officer Building-Renovation Of Building	417,117.00
252120003	Local Self Government Institution Officer Building-Repair Of Equipments	2,510.00
252120005	Local Self Government Institution Officer Building-Public Buildings -Related Facilities	19,551.00
252120101	Other Buildings-Renovation Of Building	909,477.00
252120103	Other Buildings-Repair Of Equipments	45,000.00
252120104	Other Buildings-Maintenance Of Furniture	146.00
252130201	Renovation Of Farm Road	476,306.00
252140201	Contribution As Per Govt Order-Donation For Activities Of Kerala Social Security Mission	300,000.00
252140202	Projects As Per Govt Order-Loan Repayment Of Housing Schemes	2,326,550.00
	<b>Total</b>	<b>40,150,735.00</b>

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

<b>Code</b>	<b>Head</b>	<b>Amount (Rs.)</b>
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<b>I-14(C) Decentralised Plan Programme - Projects not included in Sector Division</b>		
<b>Code</b>	<b>Head</b>	<b>Amount (Rs.)</b>
	<b>Total</b>	<b>0.00</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	55,324,300.00
254200103	State Sponsored Schemes- Pension For Agricultural Workers	2,895,600.00
254200104	State Sponsored Schemes- Widow Pension	22,101,000.00
254200105	State Sponsored Schemes- Pension For Unmarried Women Aged Above 50	1,331,200.00
254200106	State Sponsored Schemes- Pension For Physically Challenged/Mentally Challenged	6,026,800.00
	<b>Total</b>	<b>87,678,900.00</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	119,520.00
256100116	Administrative expenses- Mahatma Gandhi NREGA/ AUEGS	57,981,260.00
	<b>Total</b>	<b>58,100,780.00</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 Investments</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	1,234,981.00
272300101	Depreciation - Roads & Bridges	3,515,775.00
272400101	Depreciation- Plant & Machinery	10,000.00
272500101	Depreciation- Vehicles	156,617.00
272600101	Depreciation - Office & Other Equipments	483,295.00

<b>I-17(A) Depreciation</b>		
<b>Code</b>	<b>Head</b>	<b>Amount (Rs.)</b>
272700101	Depreciation - Furniture, Fixtures, Fittings & Electrical Appliances	572,223.00
272800101	Depreciation - Other Fixed Assets	2,503,371.00
	<b>Total</b>	<b>8,476,262.00</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	109,147.00
	<b>Total</b>	<b>109,147.00</b>

<b>I-19 Prior Period Income</b>		
<b>Code</b>	<b>Head</b>	<b>Amount (Rs.)</b>
190100101	Prior Period Income-Property Tax	-52,645.00
190100102	Prior Period Income - Profession Tax - Institutions/ Professionals/ Traders	59,010.00
190200201	Prior Period Income - License Fees	65,180.00
190200401	Prior Period Income - Other Incomes	-1,673.00
	<b>Total</b>	<b>69,872.00</b>

<b>I-5(A) Receipt from Transferred Institutions</b>		
<b>Code</b>	<b>Head</b>	<b>Amount (Rs.)</b>
	<b>Total</b>	<b>0.00</b>