



## Chendamangalam Grama Panchayat

## Income &amp; 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	6,867,147.00
120000000	Assigned Revenue & Compensation	I-2	0.00
130000000	Rental Income from Panchayat Properties	I-3	78,280.00
140000000	Fees & User Charges	I-4	3,783,854.00
150000000	Sales & Hire Charges	I-5	492,426.00
160000000	Revenue Grants, Contributions & Compensation	I-6	160,692,091.00
170000000	Income from Investments	I-7	0.00
171000000	Interest Earned	I-8	383,729.00
180000000	Other Income	I-9	37,050.00
<b>A</b>	<b>Total - INCOME</b>		<b>344,669,154.00</b>
210000000	Establishment Expenses	I-10	14,610,437.00
220000000	Administrative Expenses	I-11	1,427,858.00
230000000	Operations & Maintenance	I-12	3,391,295.00
240000000	Interest & Finance Charges	I-13	1,078.00
250000000	Decentralised Plan Programme - Productive Sector	I-14	6,111,633.00
251000000	Decentralised Plan Programme - Service Sector	I-14(A)	35,847,356.00
252000000	Decentralised Plan Programme - Infrastructure Sector	I-14(B)	6,474,759.00
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)	77,805,700.00
255000000	Maintenance Projects	I-14(E)	0.00
256000000	Other Revenue Grants and Funds - Revenue Expenses	I-14(F)	17,576,017.00
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)	10,609,928.00
190000000	Prior Period Income	I-19	86,965.00
110000000	Tax Revenue	I-1	0.00
120000000	Assigned Revenue & Compensation	I-2	0.00
130000000	Rental Income from Panchayat Properties	I-3	0.00
140000000	Fees & User Charges	I-4	0.00
150000000	Sales & Hire Charges	I-5	0.00
160000000	Revenue Grants, Contributions & Compensation	I-6	0.00
170000000	Income from Investments	I-7	0.00
171000000	Interest Earned	I-8	0.00
180000000	Other Income	I-9	0.00
<b>A</b>	<b>Total - INCOME</b>		<b>344,669,154.00</b>

Code No	Description of items	Schedule No.	Current Year Amount (Rs.)
210000000	Establishment Expenses	I-10	0.00
220000000	Administrative Expenses	I-11	0.00
230000000	Operations & Maintenance	I-12	0.00
240000000	Interest & Finance Charges	I-13	0.00
250000000	Decentralised Plan Programme - Productive Sector	I-14	0.00
251000000	Decentralised Plan Programme - Service Sector	I-14(A)	0.00
252000000	Decentralised Plan Programme - Infrastructure Sector	I-14(B)	0.00
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)	0.00
255000000	Maintenance Projects	I-14(E)	0.00
256000000	Other Revenue Grants and Funds - Revenue Expenses	I-14(F)	0.00
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)	0.00
190000000	Prior Period Income	I-19	0.00
110000000	Tax Revenue	I-1	6,867,147.00
120000000	Assigned Revenue & Compensation	I-2	0.00
130000000	Rental Income from Panchayat Properties	I-3	78,280.00
140000000	Fees & User Charges	I-4	3,783,854.00
150000000	Sales & Hire Charges	I-5	492,426.00
160000000	Revenue Grants, Contributions & Compensation	I-6	160,692,091.00
170000000	Income from Investments	I-7	0.00
171000000	Interest Earned	I-8	383,729.00
180000000	Other Income	I-9	37,050.00
<b>A</b>	<b>Total - INCOME</b>		<b>344,669,154.00</b>
210000000	Establishment Expenses	I-10	14,610,437.00
220000000	Administrative Expenses	I-11	1,427,858.00
230000000	Operations & Maintenance	I-12	3,391,295.00
240000000	Interest & Finance Charges	I-13	1,078.00
250000000	Decentralised Plan Programme - Productive Sector	I-14	6,111,633.00
251000000	Decentralised Plan Programme - Service Sector	I-14(A)	35,847,356.00
252000000	Decentralised Plan Programme - Infrastructure Sector	I-14(B)	6,474,759.00
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)	77,805,700.00
255000000	Maintenance Projects	I-14(E)	0.00
256000000	Other Revenue Grants and Funds - Revenue Expenses	I-14(F)	17,576,017.00
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)	10,609,928.00
190000000	Prior Period Income	I-19	86,965.00

Code No	Description of items	Schedule No.	Current Year Amount (Rs.)
<b>B</b>	<b>B - Total : EXPENDITURE</b>		<b>347,712,122.00</b>
<b>C = A-B</b>	<b>Gross Surplus / (deficit) of income over expenditure before Prior Period Items.</b>		<b>-3,042,968.00</b>
190000000	Prior period Income	I-19	173,930.00
290000000	Prior period Expenses	I-18	355,150.00
290000000	Prior period Expenses	I-18	355,150.00
290000000	Prior period Expenses	I-18	710,300.00
<b>D</b>	Net Difference	I-19 - I-18	<b>268,185.00</b>
<b>D</b>	Net Difference	I-19 - I-18	<b>268,185.00</b>
<b>D</b>	Net Difference	I-19 - I-18	<b>536,370.00</b>
<b>E</b>	Gross Surplus / (deficit) of income over expenditure after Prior Period Items.		<b>-3,579,338.00</b>
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	3,408,699.00
110100102	Property Tax On Non-Residential Buildings	1,994,538.00
110200101	Profession Tax - Institutions	18,050.00
110200102	Profession Tax - Employees	1,037,900.00
110200105	Profession Tax - Traders	407,960.00
	<b>Total</b>	<b>6,867,147.00</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.)
130300101	Rent From Auditoriums And Halls	78,000.00
130800199	Other Rents	280.00
	<b>Total</b>	<b>78,280.00</b>

I-4 Fees & User Charges		
Code	Head	Amount (Rs.)
140100102	Registration Fee From Private Hospital & Paramedical Institutions	1,150.00
140100103	Registration Fee From Tutorial Institutions	100.00
140100202	Birth Registration - Between 30 Days And 1 Year - Late Fee	10.00
140100203	Birth Registration -After 1 Year - Late Fee	50.00
140100301	Death Registration - Between 21 Days And 30Days - Late Fee	42.00
140100302	Death Registration - Between 21 Days And 1 Year - Late Fee	135.00
140100303	Death Registration -After 1 Year - Late Fee	70.00
140110101	Licence Fees For Factories, Traders, Enterpreneurs and Other Services	144,610.00

<b>I-4 Fees &amp; User Charges</b>		
<b>Code</b>	<b>Head</b>	<b>Amount (Rs.)</b>
140110109	Licence Fees For Domestic Dogs And Pigs	6,950.00
140120101	Permit Fee For Construction Of Buildings	953,385.00
140120102	Permit Fee For Installation Of Machinery	1,910.00
140120104	Permit Fee For Running Machinery	4,250.00
140120105	Fee for Building Regularisation	297,175.00
140120106	Permit fee for land development	9,812.00
140130104	Fee for Name Inclusion After School Admission	10.00
140130105	Fee for Name Inclusion Of Those Who Didn'T Join School + Certificate Issue	5.00
140130107	Birth Registration - Fee For Non Availability Certificate	36.00
140130108	Death Regn.- Fee For Non Availability Certificate	48.00
140130109	Fee for Marriage Registration Under Common Marriage Rules Within 45 Days + Certificate Issue	10,000.00
140130110	Fee for Marriage Registration Under Common Marriage Rules Between 45 Days And 5 Years + Certificate Issue	2,300.00
140130111	Fee for Marriage Registration Under Common Marriage Rules After 5 Years + Certificate Issue	2,900.00
140130112	Fee for Issue Of Marriage Certificate (Extra copies)	3,040.00
140130113	Fee for Corrections In Marriage Register (Except Clerical Error) + Issue Of Certificate	700.00
140130119	Fees For Extracts As Per RTI Act	1,032.00
140130199	Fees For Other Certificates Or Extracts	314.00
140200101	Penalties And Fines - Penal Interest	98,148.00
140200106	Penalties And Fines - Marriage Registration	9,550.00
140200107	Penalties And Fines - Licence (Delayed Application For Licence)	1,580.00
140200110	Penalties And Fines - Ownership Change	33,000.00
140200199	Penalties And Fines - Other Penalties	116,467.00
140400101	Notice Fee	21,143.00
140400106	Search Fee - Birth Registration	228.00
140400109	Application Fee	71,700.00
140400115	Search Fee - Death Registration	144.00
140400199	Other Fees	55,312.00
140500111	Other User Charges Collected	41,127.00
140500209	Restoration Charges For Road Cutting	1,895,421.00
	<b>Total</b>	<b>3,783,854.00</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	1,272.00
150120102	Receipts from Sale Of Scrap/ Empties And Waste Materials.	138,404.00
150120103	Receipts From Auction Of Obsolete Assets	352,750.00
	<b>Total</b>	<b>492,426.00</b>

<b>I-6 Revenue Grants, Contributions &amp; Compensation</b>		
<b>Code</b>	<b>Head</b>	<b>Amount (Rs.)</b>
160100101	Development Fund - General	16,484,997.00
160100102	Development Fund - Special Component Plan	2,868,231.00
160100104	Development Fund - Central Finance Commission Grant - Basic Grant	1,339,305.00

<b>I-6 Revenue Grants, Contributions &amp; Compensation</b>		
<b>Code</b>	<b>Head</b>	<b>Amount (Rs.)</b>
160100109	Development Fund - Central Finance Commission Grant - Performance Grant	497,179.00
160100111	Development Fund - Central Finance Commission Grant – Tied fund	889,156.00
160100401	Maintenance Fund - Road Assets	3,209,691.00
160100402	Maintenance Fund - Non-Road Assets	4,122,241.00
160100501	General Purpose Fund/Fund For Traditional Functions	20,410,594.00
160100628	Mahatma Gandhi National Rural Employment Guarantee Scheme	17,576,018.00
160100660	Rural Housing-Housing For All	4,350,000.00
160100681	Total Sanitation Campaign	3,628.00
160100737	State Sponsored Schemes- Destitute /Widow Pension	19,572,500.00
160100743	State Sponsored Schemes -National Old Age Pension	49,483,300.00
160100745	State Sponsored Schemes- Pension For Agricultural Workers	697,600.00
160100746	State Sponsored Schemes- Pension For Physically Challenged/Mentally Challenged	5,721,100.00
160100747	State Sponsored Schemes- Pension For Unmarried Women Aged Above 50	2,331,200.00
160100769	Suchitwa Mission Grant	144,000.00
160100770	Grants for Specific Purposes - Health Grant towards conversion of PHCs and Subcentres in to Health and Wellness Centres	128,659.00
160100771	Grants for Specific Purposes - Health Grant Towards support for diagnostic InfraStructure to the PHCs	351,435.00
160100799	Other Revenue Grants	1,910.00
160100907	Integrated Child Development Scheme	1,548,457.00
160102601	Beneficiary Contribution (Utilised)	2,131,475.00
160300101	Contributions Towards Joint Venture Projects- From District Panchayats	5,202,936.00
160300102	Contributions Towards Joint Venture Projects- From Block Panchayats	890,000.00
160300105	Contributions Towards Joint Venture Projects - From Municipal Corporations	736,479.00
	<b>Total</b>	<b>160,692,091.00</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	383,729.00
	<b>Total</b>	<b>383,729.00</b>

<b>I-9 Other Income</b>		
<b>Code</b>	<b>Head</b>	<b>Amount (Rs.)</b>
180100199	Deposits Forfeited - Other Deposits	36,500.00
180800104	Receipts From Libraries	550.00
	<b>Total</b>	<b>37,050.00</b>

<b>I-10 Establishment Expenses</b>		
<b>Code</b>	<b>Head</b>	<b>Amount (Rs.)</b>
210100101	Salaries - Secretary	406,611.00
210100102	Salaries - Permanent Staff	8,191,391.00
210100106	Salaries - Contract Staff	510,990.00

<b>I-10 Establishment Expenses</b>		
<b>Code</b>	<b>Head</b>	<b>Amount (Rs.)</b>
210100107	Salaries - Honorarium Staff	748,603.00
210100201	Wages - Daily Wages Staff	944,862.00
210100302	Bonus - Permanent Staff	20,000.00
210100304	Bonus - Contract Staff	46,810.00
210100306	Telephone Charges-Secretary	2,818.00
210200102	Travelling Allowances - Permanent Staff	21,185.00
210200104	Travelling Allowances - Contract Staff	1,848.00
210200207	Special Festival Allowance - Permanent Staff	24,750.00
210200208	Special Festival Allowance-Contingent Staff	39,000.00
210200209	Special Festival Allowance - Contract Staff	12,110.00
210200210	Special Festival Allowance-Daily Wages Staff	10,880.00
210200301	Monthly Honorarium - President/Chairperson/Mayor	157,450.00
210200303	Telephone Allowance - President/Chairperson/Mayor	2,817.00
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	1,248,000.00
210200308	Telephone Charges -Vice President/Vice Chairperson/Deputy Mayor	2,818.00
210200401	Sitting Fee - President/Chairperson/Mayor	11,000.00
210200402	Sitting Fee - Vice President/Vice Chairperson/Deputy Mayor	9,000.00
210200403	Sitting Fee Of Chairpersons Of Standing Committees	29,750.00
210200404	Sitting Fee Of Members	78,400.00
210200501	Travelling Allowance -President/Chairperson/Mayor	17,120.00
210200502	Travelling Allowance - Vice President/Vice Chairperson/Deputy Mayor	2,400.00
210200503	Travelling Allowance Of Chairpersons Of Standing Committees	8,700.00
210200504	Travelling Allowance Of Members	13,000.00
210300102	Pension Contributions - Permanent Staff	890,208.00
210300111	Contributory Pension (NPS) - Localbody Share	169,407.00
210300203	Leave Surrender - Permanent Staff	465,992.00
210300206	Leave Surrender- Contract Staff	52,117.00
	<b>Total</b>	<b>14,610,437.00</b>

<b>I-11 Administrative Expenses</b>		
<b>Code</b>	<b>Head</b>	<b>Amount (Rs.)</b>
220100101	Rent Of Buildings	10,500.00
220100301	Land Tax	225.00
220110101	Electricity Charges - Office	103,504.00
220110102	Electricity Charges - Transferred Institutions	6,331.00
220110103	Water Charges - Office	13,052.00
220110104	Water Charges - Transferred Institutions	17,944.00
220110199	Other Office Maintenance Expenses	100.00
220120101	Telephone Expenses - Office	19,753.00
220120103	Postage Expenses	25,000.00
220120104	Internet Charges	39,891.00
220120107	Refreshment Charges - Committee Meetings	92,970.00
220120108	Refreshment Charges - Other Meetings	45,385.00
220200101	Purchase Of Books	7,700.00
220200102	Purchase Of News Paper	22,260.00

<b>I-11 Administrative Expenses</b>		
<b>Code</b>	<b>Head</b>	<b>Amount (Rs.)</b>
220210101	Printing Charges	121,539.00
220210102	Stationery Expenses	234,843.00
220400101	Insurance Of Vehicles	26,749.00
220510102	Legal Expenses Other Than For Recoveries	53,500.00
220520199	Other Professional Fees Except Legal Expenses	31,500.00
220600101	Newspaper Advertisement Charges	42,840.00
220700101	Election Expenses - Printing Charges	18,480.00
220800104	Grama Sabha Expenses	4,500.00
220800109	Donations And Contributions As Per Governement Order	230,000.00
220800199	Other Administrative Expenses	259,292.00
	<b>Total</b>	<b>1,427,858.00</b>

<b>I-12 Operations &amp; Maintenance</b>		
<b>Code</b>	<b>Head</b>	<b>Amount (Rs.)</b>
230100101	Electricity Charges For Street Lights	1,182,171.00
230100102	Electricity Charges For Crematorium	14,414.00
230100104	Electricity Charges For Drinking Water Schemes	927.00
230100199	Electricity Charges For Other Operations	3,853.00
230100202	Diesel, Petrol, Gas & Lubricants For Office Vehicles	123,801.00
230100299	Diesel, Petrol, Gas & Lubricants For Other Vehicles	93,748.00
230100301	Diesel, Petrol, Gas & Lubricants For Generator	6,000.00
230110101	Water Charges For Kwa Street Taps	980,308.00
230200102	Bulk Purchase Of Water For Distribution	3,000.00
230400101	Vehicle Hire Charges	2,000.00
230500105	Repairs & Maintenance – Buildings - Others (Not Included In Plan)	8,500.00
230500201	Repairs & Maintenance - Cement Concrete Roads (Not Included In Plan)	10,000.00
230500204	Repairs & Maintenance - Gravel Roads (Not Included In Plan)	25,200.00
230500301	Repairs & Maintenance Lanes - Cement Concrete (Not Included In Annual Plan)	5,500.00
230500302	Repairs & Maintenance Lanes - Metal (Not Included In Annual Plan)	3,725.00
230500401	Repairs & Maintenance - Culverts (Not Included In Annual Plan)	18,421.00
230500704	Repairs & Maintenance Electricity - Street Lights	4,500.00
230500902	Repairs & Maintenance - Movable Assets Vehicles	99,813.00
230500903	Repairs & Maintenance - Movable Assets Office Equipments & Other Equipments	13,790.00
230500904	Repairs & Maintenance - Movable Assets Furniture, Fixtures, Fittings & Electrical Appliances	43,362.00
230800103	Expenses For Burial Of Unclaimed Dead Bodies	10,000.00
230800110	Sanitation Expenses	568,262.00
230800113	Expenses Related to Pandemic/Epidemic Control	170,000.00
	<b>Total</b>	<b>3,391,295.00</b>

<b>I-13 Interest &amp; Finance Charges</b>		
<b>Code</b>	<b>Head</b>	<b>Amount (Rs.)</b>
240700101	Bank Charges	1,078.00
	<b>Total</b>	<b>1,078.00</b>

<b>I-14 Decentralised Plan Programme - Productive Sector</b>		
<b>Code</b>	<b>Head</b>	<b>Amount (Rs.)</b>
250100101	Coconut-Tender Plants Distribution	120,000.00
250100102	Coconut-Biofertiliser Distribution	326,800.00
250100301	Vegetables-Seed Distribution	53,850.00
250100302	Vegetables-Tender Plants Distribution	72,500.00
250100303	Vegetables-Biofertiliser Distribution	277,075.00
250100306	Vegetables-Biopesticides Distribution	17,700.00
250100309	Vegetables-Pots For Vegitable Cultivation/Growbag	301,500.00
250100401	Plantain-Tender Plants Distribution	450,450.00
250100402	Plantain-Biofertiliser Distribution	450,450.00
250100501	Tuber Crops-Seed Distribution	12,300.00
250100601	Horticulture-Tender Plants Distribution	59,600.00
250100602	Horticulture-Biofertiliser Distribution	15,000.00
250100701	Medicinal Plants-Tender Plants Distribution	93,750.00
250100901	Floriculture-Seed Distribution	48,900.00
250100902	Floriculture-Tender Plants Distribution	146,700.00
250102010	Irrigation-Others-Maintenance Of Water Stream	51,123.00
250103001	Subsidy For Nutmeg Cultivation	128,700.00
250104001	Cereal Crops - Seed Distribution	1,800.00
250104003	Cereal Crops - Bio Fertilizer Distribution	16,700.00
250104005	Cereal Crops - Lime Distribution	1,500.00
250110001	Cow-Providing Animals	585,000.00
250110004	Bufffallo-Providing Animals	324,000.00
250110007	Calf-Providing Animals	324,000.00
250110014	Cow - Fodder For Milking Cow	588,000.00
250110103	Animal Husbandry-Infrastructure-Medicines For Veterinary Hospital	200,000.00
250110203	Disease Control-Anti-Rabis Programmes	5,000.00
250110301	Protection Of Animals-Livestock Sterility Eradication Programme	40,000.00
250110303	Protection Of Animals - Minerals, Dewormer	120,750.00
250120401	Increasing Of Milk Production-Distribution Of Food For Cattle	684,600.00
250120402	Increasing Of Milk Production - Subsidy For Milk Distributed Through Milk Societies	350,000.00
250140813	Service Enterprices - Hunger free Kerala - Maintenance of Popular Hotels	32,252.00
250140814	Service Enterprices - Hunger free Kerala - Rent, Electricity and Water charges of Popular Hotels	11,633.00
250200001	Self Employment and Marketting promotion	200,000.00
	<b>Total</b>	<b>6,111,633.00</b>

<b>I-14(A) Decentralised Plan Programme - Service Sector</b>		
<b>Code</b>	<b>Head</b>	<b>Amount (Rs.)</b>
251100605	Education Related Activties-Ssa Share	700,000.00
251100606	Education Related Activties-Uniform, Chappels, Umbrella And Bag For Scheduled Tribes Students	36,510.00
251100607	Education Related Activties-Furniture For Scheduled Caste-Scheduled Tribes Students	842,504.00
251100608	Education Related Activties-Educational Funding For Sc, St Students	506,250.00

<b>I-14(A) Decentralised Plan Programme - Service Sector</b>		
<b>Code</b>	<b>Head</b>	<b>Amount (Rs.)</b>
251100902	Equivalence Examination-Equivalence Study-Fees For Students	25,000.00
251101302	Promotion Of Arts-Culture-Sports-Keralotsavam	150,000.00
251101303	Promotion Of Arts-Culture-Sports-Cultural Activities	65,000.00
251110008	Medical Institution-Allopathy-Purchase Of Medicines For Hospitals	400,000.00
251110009	Medical Institution-Allopathy-Repair Of Equipments	67,822.00
251110012	Medical Institution-Allopathy-Health-Related Activities	696,854.00
251110014	Allopathic Health Institutions - Doctor and Paramedical Staff - Honorarium	417,480.00
251110109	Medical Institution-Ayurveda-Purchase Of Medcines In Health Institutions	1,100,000.00
251110208	Medical Institution-Homoeo-Purchase Of Medcines In Health Institutions	200,000.00
251110501	Health Related Activties-Palliative Care	1,080,800.00
251110503	Health Related Activties-Implements For The Control Of Life Style Diseases	61,012.00
251110506	Health Related Activties-Immunisation Activity	29,864.00
251110601	Epidemic Control-Implements For The Control Of Communicable Dicease	17,800.00
251110801	Hospitals Related Activities	34,130.00
251130001	Sanitation And Waste Management (Individual)-Toilet Construction	367,440.00
251130102	Public Programmes-Despatch The Wastes To Processing Places	86,785.00
251130301	Cremetorium-Maintenance Of Public Crematorium	16,261.00
251130302	Public Crematorium- Infra Structure Facilities	778,092.00
251130402	Sanitation And Waste Management-Public Programmes-Waste Processing Facilities In Institutions(Not For Local Government Institutions)	49,840.00
251130403	Sanitation And Waste Management-Public Programmes-Despatch The Wastes To Processing Places	18,530.00
251130404	Waste Management -Collection And Sorting Of Plastic Waste	422,725.00
251130701	Information and Knowledge Dissemination Capacity Development	10,275.00
251130808	Solid Waste Management - Disposal	247,179.00
251130812	Solid Waste Management - Processing Individual	250,000.00
251140003	Housing-Individual Programmes-Land Purchase By The Individual For House	400,000.00
251140004	Housing-Individual Programmes-House Construction	12,537,486.00
251140005	Housing-Individual Programmes-Renovation Of Houses	70,000.00
251140006	Housing-Individual Programmes-Self Construction Of House	3,170,000.00
251150006	Child Welfare-Bala Sabha Programmes	18,000.00
251150106	Welfare Of Women - Self Defence Training Of Girls Between 10 And 20	10,800.00
251150205	Welfare Of The Aged-Programmes For The Welfare Of Geriatrics	50,000.00
251150304	Welfare of Destitute	35,808.00
251150402	Welfare Of Mentally And Physically Challenged Persons-Providing Scholarship/Batta For Physically And Mentally Challenged Persons	1,939,900.00
251150501	Social Security-Honararium For Worker Cum Caretaker And Aya Cum Cook In Buds Rehabilitation Centre	611,400.00
251150503	Social Security-Lunch Serving By Buds Rehabilitation Centre	59,727.00
251150514	Social Security - Local Government Level Sports and Art Competitions for Differently abled Children	35,000.00
251160002	Anganwadi Nutrition-Nutrition For The Children At The Age Of 3-6	2,303,371.00
251170003	Infrastructure Facilities For Anganwadi-Maintenance Of Building	1,209,667.00
251170101	Related Programmes For Anganwadi-Honouraium For Anganwadi Workers	1,226,400.00
251170104	Anganwadi Related Services	47,300.00

<b>I-14(A) Decentralised Plan Programme - Service Sector</b>		
<b>Code</b>	<b>Head</b>	<b>Amount (Rs.)</b>
251220002	Improvement Of The Service Of Local Governments-Maintenance Of Computers And Peripharals	316,831.00
251220003	Improvement Of The Service Of Local Governments-Contribution To Be Remitted To Ikm	72,695.00
251220004	Improvement Of The Service Of Local Governments-Salary For Technical Assistants Appointing In Gramapanchayats	371,940.00
251220007	Improvement Of The Service Of Local Governments-Purchase Of Hardware	179,381.00
251220013	Improvement Of The Service Of Local Governments-Activity For Achieving Iso Certificate	44,735.00
251220014	Improvement Of The Service Of Local Governments-Preparation Of History Of Local Bodies	18,000.00
251220101	Improvement Of The Service Of Transferred Institutions-Maintenance Of Computers And Related Equipments	25,500.00
251220104	Improvement Of The Service Of Transferred Institutions-Electric Charge	99,933.00
251220105	Improvement Of The Service Of Transferred Institutions-Rent And Tax	5,000.00
251220106	Improvement Of The Service Of Transferred Institutions-Telephone Charge	76,635.00
251220107	Improvement Of The Service Of Transferred Institutions-Water Charge And Electric Charge For Offices/Institutions	403,117.00
251220108	Improvement Of The Service Of Transferred Institutions-Charges For Fuel, Maintenance For The Vehicles In Control With Local Self Government Institions	1,244,340.00
251220109	Improvement Of The Service Of Transferred Institutions-Stationery And Postage	61,286.00
251230001	Plan Formulation, Implementation And Monitoing-Plan Formulation, Implementation And Monitoring Programmes	239,821.00
251240712	Projects as per Government Orders - Renting Vehicles for Engineers	285,130.00
	<b>Total</b>	<b>35,847,356.00</b>

<b>I-14(B) Decentralised Plan Programme - Infrastructure Sector</b>		
<b>Code</b>	<b>Head</b>	<b>Amount (Rs.)</b>
252100001	Streetlights-Repair Of Streetlights	171,700.00
252100003	Streetlights-Street Lights, Maintenance And Pruchase Of Related Equipments	677,768.00
252110001	Roads-Retarring	3,464,118.00
252110002	Roads-Patch Work	105,490.00
252110003	Roads-Side Wall	69,798.00
252110004	Roads-Concretting	938,083.00
252110005	Roads-Drainage Renovation	296,481.00
252110301	Culverts-Renovation Of Culverts	335,987.00
252120001	Local Self Government Institution Officer Building-Renovation Of Building	415,334.00
	<b>Total</b>	<b>6,474,759.00</b>

<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	49,483,300.00

<b>I-14(D) Expenditure of Transferred Institutions and State Sponsored Schemes</b>		
<b>Code</b>	<b>Head</b>	<b>Amount (Rs.)</b>
254200103	State Sponsored Schemes- Pension For Agricultural Workers	697,600.00
254200104	State Sponsored Schemes- Widow Pension	19,572,500.00
254200105	State Sponsored Schemes- Pension For Unmarried Women Aged Above 50	2,331,200.00
254200106	State Sponsored Schemes- Pension For Physically Challenged/Mentally Challenged	5,721,100.00
	<b>Total</b>	<b>77,805,700.00</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>
256100116	Administrative expenses- Mahatma Gandhi NREGA/ AUEGS	17,570,622.00
256100117	Treatment expenses- Mahatma Gandhi NREGA/ AUEGS	5,395.00
	<b>Total</b>	<b>17,576,017.00</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	577,205.00
272300101	Depreciation - Roads & Bridges	4,963,720.00
272310101	Depreciation -Sewerage & Drainage	339,709.00
272320101	Depreciation -Waterways	125,774.00
272330101	Depreciation -Public Lighting	1,974,254.00
272400101	Depreciation- Plant & Machinery	122,348.00
272500101	Depreciation- Vehicles	148,637.00
272600101	Depreciation - Office & Other Equipments	512,140.00
272700101	Depreciation - Furniture, Fixtures, Fittings & Electrical Appliances	1,258,566.00
272800101	Depreciation - Other Fixed Assets	587,575.00
	<b>Total</b>	<b>10,609,928.00</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	314,184.00
290800401	Prior Period Expenses - Interest And Finance Charges	-2,035.00
290800501	Prior Period Expenses - Programme Expenses	43,001.00
	<b>Total</b>	<b>355,150.00</b>

<b>I-19 Prior Period Income</b>		
<b>Code</b>	<b>Head</b>	<b>Amount (Rs.)</b>
190100101	Prior Period Income-Property Tax	68,664.00
190100102	Prior Period Income - Profession Tax - Institutions/ Professionals/ Traders	2,238.00
190200401	Prior Period Income - Other Incomes	16,063.00
	<b>Total</b>	<b>86,965.00</b>

<b>I-1 Tax Revenue</b>		
<b>Code</b>	<b>Head</b>	<b>Amount (Rs.)</b>
110100101	Property Tax On Residential Buildings	3,408,699.00
110100102	Property Tax On Non-Residential Buildings	1,994,538.00
110200101	Profession Tax - Institutions	18,050.00
110200102	Profession Tax - Employees	1,037,900.00
110200105	Profession Tax - Traders	407,960.00
	<b>Total</b>	<b>0.00</b>

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

<b>I-3 Rental Income from Panchayat Properties</b>		
<b>Code</b>	<b>Head</b>	<b>Amount (Rs.)</b>
130300101	Rent From Auditoriums And Halls	78,000.00
130800199	Other Rents	280.00
	<b>Total</b>	<b>0.00</b>

<b>I-4 Fees &amp; User Charges</b>		
<b>Code</b>	<b>Head</b>	<b>Amount (Rs.)</b>
140100102	Registration Fee From Private Hospital & Paramedical Institutions	1,150.00
140100103	Registration Fee From Tutorial Institutions	100.00
140100202	Birth Registration - Between 30 Days And 1 Year - Late Fee	10.00
140100203	Birth Registration -After 1 Year - Late Fee	50.00
140100301	Death Registration - Between 21 Days And 30Days - Late Fee	42.00
140100302	Death Registration - Between 21 Days And 1 Year - Late Fee	135.00
140100303	Death Registration -After 1 Year - Late Fee	70.00
140110101	Licence Fees For Factories, Traders, Entrepreneurs and Other Services	144,610.00
140110109	Licence Fees For Domestic Dogs And Pigs	6,950.00
140120101	Permit Fee For Construction Of Buildings	953,385.00
140120102	Permit Fee For Installation Of Machinery	1,910.00
140120104	Permit Fee For Running Machinery	4,250.00

<b>I-4 Fees &amp; User Charges</b>		
<b>Code</b>	<b>Head</b>	<b>Amount (Rs.)</b>
140120105	Fee for Building Regularisation	297,175.00
140120106	Permit fee for land development	9,812.00
140130104	Fee for Name Inclusion After School Admission	10.00
140130105	Fee for Name Inclusion Of Those Who Didn'T Join School + Certificate Issue	5.00
140130107	Birth Registration - Fee For Non Availability Certificate	36.00
140130108	Death Regn.- Fee For Non Availability Certificate	48.00
140130109	Fee for Marriage Registration Under Common Marriage Rules Within 45 Days + Certificate Issue	10,000.00
140130110	Fee for Marriage Registration Under Common Marriage Rules Between 45 Days And 5 Years + Certificate Issue	2,300.00
140130111	Fee for Marriage Registration Under Common Marriage Rules After 5 Years + Certificate Issue	2,900.00
140130112	Fee for Issue Of Marriage Certificate (Extra copies)	3,040.00
140130113	Fee for Corrections In Marriage Register (Except Clerical Error) + Issue Of Certificate	700.00
140130119	Fees For Extracts As Per RTI Act	1,032.00
140130199	Fees For Other Certificates Or Extracts	314.00
140200101	Penalties And Fines - Penal Interest	98,148.00
140200106	Penalties And Fines - Marriage Registration	9,550.00
140200107	Penalties And Fines - Licence (Delayed Application For Licence)	1,580.00
140200110	Penalties And Fines - Ownership Change	33,000.00
140200199	Penalties And Fines - Other Penalties	116,467.00
140400101	Notice Fee	21,143.00
140400106	Search Fee - Birth Registration	228.00
140400109	Application Fee	71,700.00
140400115	Search Fee - Death Registration	144.00
140400199	Other Fees	55,312.00
140500111	Other User Charges Collected	41,127.00
140500209	Restoration Charges For Road Cutting	1,895,421.00
	<b>Total</b>	<b>0.00</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	1,272.00
150120102	Receipts from Sale Of Scrap/ Empties And Waste Materials.	138,404.00
150120103	Receipts From Auction Of Obsolete Assets	352,750.00
	<b>Total</b>	<b>0.00</b>

<b>I-6 Revenue Grants, Contributions &amp; Compensation</b>		
<b>Code</b>	<b>Head</b>	<b>Amount (Rs.)</b>
160100101	Development Fund - General	16,484,997.00
160100102	Development Fund - Special Component Plan	2,868,231.00
160100104	Development Fund - Central Finance Commission Grant - Basic Grant	1,339,305.00
160100109	Development Fund - Central Finance Commission Grant - Performance Grant	497,179.00
160100111	Development Fund - Central Finance Commission Grant – Tied fund	889,156.00
160100401	Maintenance Fund - Road Assets	3,209,691.00

<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	4,122,241.00
160100501	General Purpose Fund/Fund For Traditional Functions	20,410,594.00
160100628	Mahatma Gandhi National Rural Employment Guarantee Scheme	17,576,018.00
160100660	Rural Housing-Housing For All	4,350,000.00
160100681	Total Sanitation Campaign	3,628.00
160100737	State Sponsored Schemes- Destitute /Widow Pension	19,572,500.00
160100743	State Sponsored Schemes -National Old Age Pension	49,483,300.00
160100745	State Sponsored Schemes- Pension For Agricultural Workers	697,600.00
160100746	State Sponsored Schemes- Pension For Physically Challenged/Mentally Challenged	5,721,100.00
160100747	State Sponsored Schemes- Pension For Unmarried Women Aged Above 50	2,331,200.00
160100769	Suchitwa Mission Grant	144,000.00
160100770	Grants for Specific Purposes - Health Grant towards conversion of PHCs and Subcentres in to Health and Wellness Centres	128,659.00
160100771	Grants for Specific Purposes - Health Grant Towards support for diagnostic InfraStructure to the PHCs	351,435.00
160100799	Other Revenue Grants	1,910.00
160100907	Integrated Child Development Scheme	1,548,457.00
160102601	Beneficiary Contribution (Utilised)	2,131,475.00
160300101	Contributions Towards Joint Venture Projects- From District Panchayats	5,202,936.00
160300102	Contributions Towards Joint Venture Projects- From Block Panchayats	890,000.00
160300105	Contributions Towards Joint Venture Projects - From Municipal Corporations	736,479.00
	<b>Total</b>	<b>0.00</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	383,729.00
	<b>Total</b>	<b>0.00</b>

<b>I-9 Other Income</b>		
<b>Code</b>	<b>Head</b>	<b>Amount (Rs.)</b>
180100199	Deposits Forfeited - Other Deposits	36,500.00
180800104	Receipts From Libraries	550.00
	<b>Total</b>	<b>0.00</b>

<b>I-10 Establishment Expenses</b>		
<b>Code</b>	<b>Head</b>	<b>Amount (Rs.)</b>
210100101	Salaries - Secretary	406,611.00
210100102	Salaries - Permanent Staff	8,191,391.00
210100106	Salaries - Contract Staff	510,990.00
210100107	Salaries - Honorarium Staff	748,603.00
210100201	Wages - Daily Wages Staff	944,862.00

<b>I-10 Establishment Expenses</b>		
<b>Code</b>	<b>Head</b>	<b>Amount (Rs.)</b>
210100302	Bonus - Permanent Staff	20,000.00
210100304	Bonus - Contract Staff	46,810.00
210100306	Telephone Charges-Secretary	2,818.00
210200102	Travelling Allowances - Permanent Staff	21,185.00
210200104	Travelling Allowances - Contract Staff	1,848.00
210200207	Special Festival Allowance - Permanent Staff	24,750.00
210200208	Special Festival Allowance-Contingent Staff	39,000.00
210200209	Special Festival Allowance - Contract Staff	12,110.00
210200210	Special Festival Allowance-Daily Wages Staff	10,880.00
210200301	Monthly Honorarium - President/Chairperson/Mayor	157,450.00
210200303	Telephone Allowance - President/Chairperson/Mayor	2,817.00
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	1,248,000.00
210200308	Telephone Charges -Vice President/Vice Chairperson/Deputy Mayor	2,818.00
210200401	Sitting Fee - President/Chairperson/Mayor	11,000.00
210200402	Sitting Fee - Vice President/Vice Chairperson/Deputy Mayor	9,000.00
210200403	Sitting Fee Of Chairpersons Of Standing Committees	29,750.00
210200404	Sitting Fee Of Members	78,400.00
210200501	Travelling Allowance -President/Chairperson/Mayor	17,120.00
210200502	Travelling Allowance - Vice President/Vice Chairperson/Deputy Mayor	2,400.00
210200503	Travelling Allowance Of Chairpersons Of Standing Committees	8,700.00
210200504	Travelling Allowance Of Members	13,000.00
210300102	Pension Contributions - Permanent Staff	890,208.00
210300111	Contributory Pension (NPS) - Localbody Share	169,407.00
210300203	Leave Surrender - Permanent Staff	465,992.00
210300206	Leave Surrender- Contract Staff	52,117.00
	<b>Total</b>	<b>0.00</b>

<b>I-11 Administrative Expenses</b>		
<b>Code</b>	<b>Head</b>	<b>Amount (Rs.)</b>
220100101	Rent Of Buildings	10,500.00
220100301	Land Tax	225.00
220110101	Electricity Charges - Office	103,504.00
220110102	Electricity Charges - Transferred Institutions	6,331.00
220110103	Water Charges - Office	13,052.00
220110104	Water Charges - Transferred Institutions	17,944.00
220110199	Other Office Maintenance Expenses	100.00
220120101	Telephone Expenses - Office	19,753.00
220120103	Postage Expenses	25,000.00
220120104	Internet Charges	39,891.00
220120107	Refreshment Charges - Committee Meetings	92,970.00
220120108	Refreshment Charges - Other Meetings	45,385.00
220200101	Purchase Of Books	7,700.00
220200102	Purchase Of News Paper	22,260.00
220210101	Printing Charges	121,539.00
220210102	Stationery Expenses	234,843.00

<b>I-11 Administrative Expenses</b>		
<b>Code</b>	<b>Head</b>	<b>Amount (Rs.)</b>
220400101	Insurance Of Vehicles	26,749.00
220510102	Legal Expenses Other Than For Recoveries	53,500.00
220520199	Other Professional Fees Except Legal Expenses	31,500.00
220600101	Newspaper Advertisement Charges	42,840.00
220700101	Election Expenses - Printing Charges	18,480.00
220800104	Grama Sabha Expenses	4,500.00
220800109	Donations And Contributions As Per Governement Order	230,000.00
220800199	Other Administrative Expenses	259,292.00
	<b>Total</b>	<b>0.00</b>

<b>I-12 Operations &amp; Maintenance</b>		
<b>Code</b>	<b>Head</b>	<b>Amount (Rs.)</b>
230100101	Electricity Charges For Street Lights	1,182,171.00
230100102	Electricity Charges For Crematorium	14,414.00
230100104	Electricity Charges For Drinking Water Schemes	927.00
230100199	Electricity Charges For Other Operations	3,853.00
230100202	Diesel, Petrol, Gas & Lubricants For Office Vehicles	123,801.00
230100299	Diesel, Petrol, Gas & Lubricants For Other Vehicles	93,748.00
230100301	Diesel, Petrol, Gas & Lubricants For Generator	6,000.00
230110101	Water Charges For Kwa Street Taps	980,308.00
230200102	Bulk Purchase Of Water For Distribution	3,000.00
230400101	Vehicle Hire Charges	2,000.00
230500105	Repairs & Maintenance – Buildings - Others (Not Included In Plan)	8,500.00
230500201	Repairs & Maintenance - Cement Concrete Roads (Not Included In Plan)	10,000.00
230500204	Repairs & Maintenance - Gravel Roads (Not Included In Plan)	25,200.00
230500301	Repairs & Maintenance Lanes - Cement Concrete (Not Included In Annual Plan)	5,500.00
230500302	Repairs & Maintenance Lanes - Metal (Not Included In Annual Plan)	3,725.00
230500401	Repairs & Maintenance - Culverts (Not Included In Annual Plan)	18,421.00
230500704	Repairs & Maintenance Electricity - Street Lights	4,500.00
230500902	Repairs & Maintenance - Movable Assets Vehicles	99,813.00
230500903	Repairs & Maintenance - Movable Assets Office Equipments & Other Equipments	13,790.00
230500904	Repairs & Maintenance - Movable Assets Furniture, Fixtures, Fittings & Electrical Appliances	43,362.00
230800103	Expenses For Burial Of Unclaimed Dead Bodies	10,000.00
230800110	Sanitation Expenses	568,262.00
230800113	Expenses Related to Pandemic/Epidemic Control	170,000.00
	<b>Total</b>	<b>0.00</b>

<b>I-13 Interest &amp; Finance Charges</b>		
<b>Code</b>	<b>Head</b>	<b>Amount (Rs.)</b>
240700101	Bank Charges	1,078.00
	<b>Total</b>	<b>0.00</b>

<b>I-14 Decentralised Plan Programme - Productive Sector</b>		
<b>Code</b>	<b>Head</b>	<b>Amount (Rs.)</b>
250100101	Coconut-Tender Plants Distribution	120,000.00
250100102	Coconut-Biofertiliser Distribution	326,800.00
250100301	Vegetables-Seed Distribution	53,850.00
250100302	Vegetables-Tender Plants Distribution	72,500.00
250100303	Vegetables-Biofertiliser Distribution	277,075.00
250100306	Vegetables-Biopesticides Distribution	17,700.00
250100309	Vegetables-Pots For Vegitable Cultivation/Growbag	301,500.00
250100401	Plantain-Tender Plants Distribution	450,450.00
250100402	Plantain-Biofertiliser Distribution	450,450.00
250100501	Tuber Crops-Seed Distribution	12,300.00
250100601	Horticulture-Tender Plants Distribution	59,600.00
250100602	Horticulture-Biofertiliser Distribution	15,000.00
250100701	Medicinal Plants-Tender Plants Distribution	93,750.00
250100901	Floriculture-Seed Distribution	48,900.00
250100902	Floriculture-Tender Plants Distribution	146,700.00
250102010	Irrigation-Others-Maintenance Of Water Stream	51,123.00
250103001	Subsidy For Nutmeg Cultivation	128,700.00
250104001	Cereal Crops - Seed Distribution	1,800.00
250104003	Cereal Crops - Bio Fertilizer Distribution	16,700.00
250104005	Cereal Crops - Lime Distribution	1,500.00
250110001	Cow-Providing Animals	585,000.00
250110004	Bufffallo-Providing Animals	324,000.00
250110007	Calf-Providing Animals	324,000.00
250110014	Cow - Fodder For Milking Cow	588,000.00
250110103	Animal Husbandry-Infrastructure-Medicines For Veterinary Hospital	200,000.00
250110203	Disease Control-Anti-Rabis Programmes	5,000.00
250110301	Protection Of Animals-Livestock Sterility Eradication Programme	40,000.00
250110303	Protection Of Animals - Minerals, Dewormer	120,750.00
250120401	Increasing Of Milk Production-Distribution Of Food For Cattle	684,600.00
250120402	Increasing Of Milk Production - Subsidy For Milk Distributed Through Milk Societies	350,000.00
250140813	Service Enterprices - Hunger free Kerala - Maintenance of Popular Hotels	32,252.00
250140814	Service Enterprices - Hunger free Kerala - Rent, Electricity and Water charges of Popular Hotels	11,633.00
250200001	Self Employment and Marketting promotion	200,000.00
	<b>Total</b>	<b>0.00</b>

<b>I-14(A) Decentralised Plan Programme - Service Sector</b>		
<b>Code</b>	<b>Head</b>	<b>Amount (Rs.)</b>
251100605	Education Related Activties-Ssa Share	700,000.00
251100606	Education Related Activties-Uniform, Chappels, Umbrella And Bag For Scheduled Tribes Students	36,510.00
251100607	Education Related Activties-Furniture For Scheduled Caste-Scheduled Tribes Students	842,504.00
251100608	Education Related Activties-Educational Funding For Sc, St Students	506,250.00

<b>I-14(A) Decentralised Plan Programme - Service Sector</b>		
<b>Code</b>	<b>Head</b>	<b>Amount (Rs.)</b>
251100902	Equivalence Examination-Equivalence Study-Fees For Students	25,000.00
251101302	Promotion Of Arts-Culture-Sports-Keralotsavam	150,000.00
251101303	Promotion Of Arts-Culture-Sports-Cultural Activities	65,000.00
251110008	Medical Institution-Allopathy-Purchase Of Medicines For Hospitals	400,000.00
251110009	Medical Institution-Allopathy-Repair Of Equipments	67,822.00
251110012	Medical Institution-Allopathy-Health-Related Activities	696,854.00
251110014	Allopathic Health Institutions - Doctor and Paramedical Staff - Honorarium	417,480.00
251110109	Medical Institution-Ayurveda-Purchase Of Medcines In Health Institutions	1,100,000.00
251110208	Medical Institution-Homoeo-Purchase Of Medcines In Health Institutions	200,000.00
251110501	Health Related Activties-Palliative Care	1,080,800.00
251110503	Health Related Activties-Implements For The Control Of Life Style Diseases	61,012.00
251110506	Health Related Activties-Immunisation Activity	29,864.00
251110601	Epidemic Control-Implements For The Control Of Communicable Dicease	17,800.00
251110801	Hospitals Related Activities	34,130.00
251130001	Sanitation And Waste Management (Individual)-Toilet Construction	367,440.00
251130102	Public Programmes-Despatch The Wastes To Processing Places	86,785.00
251130301	Cremetorium-Maintenance Of Public Crematorium	16,261.00
251130302	Public Crematorium- Infra Structure Facilities	778,092.00
251130402	Sanitation And Waste Management-Public Programmes-Waste Processing Facilities In Institutions(Not For Local Government Institutions)	49,840.00
251130403	Sanitation And Waste Management-Public Programmes-Despatch The Wastes To Processing Places	18,530.00
251130404	Waste Management -Collection And Sorting Of Plastic Waste	422,725.00
251130701	Information and Knowledge Dissemination Capacity Development	10,275.00
251130808	Solid Waste Management - Disposal	247,179.00
251130812	Solid Waste Management - Processing Individual	250,000.00
251140003	Housing-Individual Programmes-Land Purchase By The Individual For House	400,000.00
251140004	Housing-Individual Programmes-House Construction	12,537,486.00
251140005	Housing-Individual Programmes-Renovation Of Houses	70,000.00
251140006	Housing-Individual Programmes-Self Construction Of House	3,170,000.00
251150006	Child Welfare-Bala Sabha Programmes	18,000.00
251150106	Welfare Of Women - Self Defence Training Of Girls Between 10 And 20	10,800.00
251150205	Welfare Of The Aged-Programmes For The Welfare Of Geriatrics	50,000.00
251150304	Welfare of Destitute	35,808.00
251150402	Welfare Of Mentally And Physically Challenged Persons-Providing Scholarship/Batta For Physically And Mentally Challenged Persons	1,939,900.00
251150501	Social Security-Honarerium For Worker Cum Caretaker And Aya Cum Cook In Buds Rehabilitation Centre	611,400.00
251150503	Social Security-Lunch Serving By Buds Rehabilitation Centre	59,727.00
251150514	Social Security - Local Government Level Sports and Art Competitions for Differently abled Children	35,000.00
251160002	Anganwadi Nutrition-Nutrition For The Children At The Age Of 3-6	2,303,371.00
251170003	Infrastructure Facilities For Anganwadi-Maintenance Of Building	1,209,667.00
251170101	Related Programmes For Anganwadi-Honouraium For Anganwadi Workers	1,226,400.00
251170104	Anganwadi Related Services	47,300.00

<b>I-14(A) Decentralised Plan Programme - Service Sector</b>		
<b>Code</b>	<b>Head</b>	<b>Amount (Rs.)</b>
251220002	Improvement Of The Service Of Local Governments-Maintenance Of Computers And Peripharals	316,831.00
251220003	Improvement Of The Service Of Local Governments-Contribution To Be Remitted To Ikm	72,695.00
251220004	Improvement Of The Service Of Local Governments-Salary For Technical Assistants Appointing In Gramapanchayats	371,940.00
251220007	Improvement Of The Service Of Local Governments-Purchase Of Hardware	179,381.00
251220013	Improvement Of The Service Of Local Governments-Activity For Achieving Iso Certificate	44,735.00
251220014	Improvement Of The Service Of Local Governments-Preparation Of History Of Local Bodies	18,000.00
251220101	Improvement Of The Service Of Transferred Institutions-Maintenance Of Computers And Related Equipments	25,500.00
251220104	Improvement Of The Service Of Transferred Institutions-Electric Charge	99,933.00
251220105	Improvement Of The Service Of Transferred Institutions-Rent And Tax	5,000.00
251220106	Improvement Of The Service Of Transferred Institutions-Telephone Charge	76,635.00
251220107	Improvement Of The Service Of Transferred Institutions-Water Charge And Electric Charge For Offices/Institutions	403,117.00
251220108	Improvement Of The Service Of Transferred Institutions-Charges For Fuel, Maintenance For The Vehicles In Control With Local Self Government Institions	1,244,340.00
251220109	Improvement Of The Service Of Transferred Institutions-Stationery And Postage	61,286.00
251230001	Plan Formulation, Implementation And Monitoing-Plan Formulation, Implementation And Monitoring Programmes	239,821.00
251240712	Projects as per Government Orders - Renting Vehicles for Engineers	285,130.00
	<b>Total</b>	<b>0.00</b>

<b>I-14(B) Decentralised Plan Programme - Infrastructure Sector</b>		
<b>Code</b>	<b>Head</b>	<b>Amount (Rs.)</b>
252100001	Streetlights-Repair Of Streetlights	171,700.00
252100003	Streetlights-Street Lights, Maintenance And Pruchase Of Related Equipments	677,768.00
252110001	Roads-Retarring	3,464,118.00
252110002	Roads-Patch Work	105,490.00
252110003	Roads-Side Wall	69,798.00
252110004	Roads-Concretting	938,083.00
252110005	Roads-Drainage Renovation	296,481.00
252110301	Culverts-Renovation Of Culverts	335,987.00
252120001	Local Self Government Institution Officer Building-Renovation Of Building	415,334.00
	<b>Total</b>	<b>0.00</b>

<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	49,483,300.00

<b>I-14(D) Expenditure of Transferred Institutions and State Sponsored Schemes</b>		
<b>Code</b>	<b>Head</b>	<b>Amount (Rs.)</b>
254200103	State Sponsored Schemes- Pension For Agricultural Workers	697,600.00
254200104	State Sponsored Schemes- Widow Pension	19,572,500.00
254200105	State Sponsored Schemes- Pension For Unmarried Women Aged Above 50	2,331,200.00
254200106	State Sponsored Schemes- Pension For Physically Challenged/Mentally Challenged	5,721,100.00
	<b>Total</b>	<b>0.00</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>
256100116	Administrative expenses- Mahatma Gandhi NREGA/ AUEGS	17,570,622.00
256100117	Treatment expenses- Mahatma Gandhi NREGA/ AUEGS	5,395.00
	<b>Total</b>	<b>0.00</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	577,205.00
272300101	Depreciation - Roads & Bridges	4,963,720.00
272310101	Depreciation -Sewerage & Drainage	339,709.00
272320101	Depreciation -Waterways	125,774.00
272330101	Depreciation -Public Lighting	1,974,254.00
272400101	Depreciation- Plant & Machinery	122,348.00
272500101	Depreciation- Vehicles	148,637.00
272600101	Depreciation - Office & Other Equipments	512,140.00
272700101	Depreciation - Furniture, Fixtures, Fittings & Electrical Appliances	1,258,566.00
272800101	Depreciation - Other Fixed Assets	587,575.00
	<b>Total</b>	<b>0.00</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	314,184.00
290800401	Prior Period Expenses - Interest And Finance Charges	-2,035.00
290800501	Prior Period Expenses - Programme Expenses	43,001.00
	<b>Total</b>	<b>0.00</b>

<b>I-19 Prior Period Income</b>		
<b>Code</b>	<b>Head</b>	<b>Amount (Rs.)</b>
190100101	Prior Period Income-Property Tax	68,664.00
190100102	Prior Period Income - Profession Tax - Institutions/ Professionals/ Traders	2,238.00
190200401	Prior Period Income - Other Incomes	16,063.00
	<b>Total</b>	<b>0.00</b>

<b>I-1 Tax Revenue</b>		
<b>Code</b>	<b>Head</b>	<b>Amount (Rs.)</b>
110100101	Property Tax On Residential Buildings	3,408,699.00
110100102	Property Tax On Non-Residential Buildings	1,994,538.00
110200101	Profession Tax - Institutions	18,050.00
110200102	Profession Tax - Employees	1,037,900.00
110200105	Profession Tax - Traders	407,960.00
	<b>Total</b>	<b>6,867,147.00</b>

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

<b>I-3 Rental Income from Panchayat Properties</b>		
<b>Code</b>	<b>Head</b>	<b>Amount (Rs.)</b>
130300101	Rent From Auditoriums And Halls	78,000.00
130800199	Other Rents	280.00
	<b>Total</b>	<b>78,280.00</b>

<b>I-4 Fees &amp; User Charges</b>		
<b>Code</b>	<b>Head</b>	<b>Amount (Rs.)</b>
140100102	Registration Fee From Private Hospital & Paramedical Institutions	1,150.00
140100103	Registration Fee From Tutorial Institutions	100.00
140100202	Birth Registration - Between 30 Days And 1 Year - Late Fee	10.00
140100203	Birth Registration -After 1 Year - Late Fee	50.00
140100301	Death Registration - Between 21 Days And 30Days - Late Fee	42.00
140100302	Death Registration - Between 21 Days And 1 Year - Late Fee	135.00
140100303	Death Registration -After 1 Year - Late Fee	70.00
140110101	Licence Fees For Factories, Traders, Entrepreneurs and Other Services	144,610.00
140110109	Licence Fees For Domestic Dogs And Pigs	6,950.00
140120101	Permit Fee For Construction Of Buildings	953,385.00
140120102	Permit Fee For Installation Of Machinery	1,910.00
140120104	Permit Fee For Running Machinery	4,250.00

<b>I-4 Fees &amp; User Charges</b>		
<b>Code</b>	<b>Head</b>	<b>Amount (Rs.)</b>
140120105	Fee for Building Regularisation	297,175.00
140120106	Permit fee for land development	9,812.00
140130104	Fee for Name Inclusion After School Admission	10.00
140130105	Fee for Name Inclusion Of Those Who Didn'T Join School + Certificate Issue	5.00
140130107	Birth Registration - Fee For Non Availability Certificate	36.00
140130108	Death Regn.- Fee For Non Availability Certificate	48.00
140130109	Fee for Marriage Registration Under Common Marriage Rules Within 45 Days + Certificate Issue	10,000.00
140130110	Fee for Marriage Registration Under Common Marriage Rules Between 45 Days And 5 Years + Certificate Issue	2,300.00
140130111	Fee for Marriage Registration Under Common Marriage Rules After 5 Years + Certificate Issue	2,900.00
140130112	Fee for Issue Of Marriage Certificate (Extra copies)	3,040.00
140130113	Fee for Corrections In Marriage Register (Except Clerical Error) + Issue Of Certificate	700.00
140130119	Fees For Extracts As Per RTI Act	1,032.00
140130199	Fees For Other Certificates Or Extracts	314.00
140200101	Penalties And Fines - Penal Interest	98,148.00
140200106	Penalties And Fines - Marriage Registration	9,550.00
140200107	Penalties And Fines - Licence (Delayed Application For Licence)	1,580.00
140200110	Penalties And Fines - Ownership Change	33,000.00
140200199	Penalties And Fines - Other Penalties	116,467.00
140400101	Notice Fee	21,143.00
140400106	Search Fee - Birth Registration	228.00
140400109	Application Fee	71,700.00
140400115	Search Fee - Death Registration	144.00
140400199	Other Fees	55,312.00
140500111	Other User Charges Collected	41,127.00
140500209	Restoration Charges For Road Cutting	1,895,421.00
	<b>Total</b>	<b>3,783,854.00</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	1,272.00
150120102	Receipts from Sale Of Scrap/ Empties And Waste Materials.	138,404.00
150120103	Receipts From Auction Of Obsolete Assets	352,750.00
	<b>Total</b>	<b>492,426.00</b>

<b>I-6 Revenue Grants, Contributions &amp; Compensation</b>		
<b>Code</b>	<b>Head</b>	<b>Amount (Rs.)</b>
160100101	Development Fund - General	16,484,997.00
160100102	Development Fund - Special Component Plan	2,868,231.00
160100104	Development Fund - Central Finance Commission Grant - Basic Grant	1,339,305.00
160100109	Development Fund - Central Finance Commission Grant - Performance Grant	497,179.00
160100111	Development Fund - Central Finance Commission Grant – Tied fund	889,156.00
160100401	Maintenance Fund - Road Assets	3,209,691.00
160100402	Maintenance Fund - Non-Road Assets	4,122,241.00

<b>I-6 Revenue Grants, Contributions &amp; Compensation</b>		
<b>Code</b>	<b>Head</b>	<b>Amount (Rs.)</b>
160100501	General Purpose Fund/Fund For Traditional Functions	20,410,594.00
160100628	Mahatma Gandhi National Rural Employment Guarantee Scheme	17,576,018.00
160100660	Rural Housing-Housing For All	4,350,000.00
160100681	Total Sanitation Campaign	3,628.00
160100737	State Sponsored Schemes- Destitute /Widow Pension	19,572,500.00
160100743	State Sponsored Schemes -National Old Age Pension	49,483,300.00
160100745	State Sponsored Schemes- Pension For Agricultural Workers	697,600.00
160100746	State Sponsored Schemes- Pension For Physically Challenged/Mentally Challenged	5,721,100.00
160100747	State Sponsored Schemes- Pension For Unmarried Women Aged Above 50	2,331,200.00
160100769	Suchitwa Mission Grant	144,000.00
160100770	Grants for Specific Purposes - Health Grant towards conversion of PHCs and Subcentres in to Health and Wellness Centres	128,659.00
160100771	Grants for Specific Purposes - Health Grant Towards support for diagnostic InfraStructure to the PHCs	351,435.00
160100799	Other Revenue Grants	1,910.00
160100907	Integrated Child Development Scheme	1,548,457.00
160102601	Beneficiary Contribution (Utilised)	2,131,475.00
160300101	Contributions Towards Joint Venture Projects- From District Panchayats	5,202,936.00
160300102	Contributions Towards Joint Venture Projects- From Block Panchayats	890,000.00
160300105	Contributions Towards Joint Venture Projects - From Municipal Corporations	736,479.00
	<b>Total</b>	<b>160,692,091.00</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	383,729.00
	<b>Total</b>	<b>383,729.00</b>

<b>I-9 Other Income</b>		
<b>Code</b>	<b>Head</b>	<b>Amount (Rs.)</b>
180100199	Deposits Forfeited - Other Deposits	36,500.00
180800104	Receipts From Libraries	550.00
	<b>Total</b>	<b>37,050.00</b>

<b>I-10 Establishment Expenses</b>		
<b>Code</b>	<b>Head</b>	<b>Amount (Rs.)</b>
210100101	Salaries - Secretary	406,611.00
210100102	Salaries - Permanent Staff	8,191,391.00
210100106	Salaries - Contract Staff	510,990.00
210100107	Salaries - Honorarium Staff	748,603.00
210100201	Wages - Daily Wages Staff	944,862.00
210100302	Bonus - Permanent Staff	20,000.00
210100304	Bonus - Contract Staff	46,810.00

<b>I-10 Establishment Expenses</b>		
<b>Code</b>	<b>Head</b>	<b>Amount (Rs.)</b>
210100306	Telephone Charges-Secretary	2,818.00
210200102	Travelling Allowances - Permanent Staff	21,185.00
210200104	Travelling Allowances - Contract Staff	1,848.00
210200207	Special Festival Allowance - Permanent Staff	24,750.00
210200208	Special Festival Allowance-Contingent Staff	39,000.00
210200209	Special Festival Allowance - Contract Staff	12,110.00
210200210	Special Festival Allowance-Daily Wages Staff	10,880.00
210200301	Monthly Honorarium - President/Chairperson/Mayor	157,450.00
210200303	Telephone Allowance - President/Chairperson/Mayor	2,817.00
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	1,248,000.00
210200308	Telephone Charges -Vice President/Vice Chairperson/Deputy Mayor	2,818.00
210200401	Sitting Fee - President/Chairperson/Mayor	11,000.00
210200402	Sitting Fee - Vice President/Vice Chairperson/Deputy Mayor	9,000.00
210200403	Sitting Fee Of Chairpersons Of Standing Committees	29,750.00
210200404	Sitting Fee Of Members	78,400.00
210200501	Travelling Allowance -President/Chairperson/Mayor	17,120.00
210200502	Travelling Allowance - Vice President/Vice Chairperson/Deputy Mayor	2,400.00
210200503	Travelling Allowance Of Chairpersons Of Standing Committees	8,700.00
210200504	Travelling Allowance Of Members	13,000.00
210300102	Pension Contributions - Permanent Staff	890,208.00
210300111	Contributory Pension (NPS) - Localbody Share	169,407.00
210300203	Leave Surrender - Permanent Staff	465,992.00
210300206	Leave Surrender- Contract Staff	52,117.00
	<b>Total</b>	<b>14,610,437.00</b>

<b>I-11 Administrative Expenses</b>		
<b>Code</b>	<b>Head</b>	<b>Amount (Rs.)</b>
220100101	Rent Of Buildings	10,500.00
220100301	Land Tax	225.00
220110101	Electricity Charges - Office	103,504.00
220110102	Electricity Charges - Transferred Institutions	6,331.00
220110103	Water Charges - Office	13,052.00
220110104	Water Charges - Transferred Institutions	17,944.00
220110199	Other Office Maintenance Expenses	100.00
220120101	Telephone Expenses - Office	19,753.00
220120103	Postage Expenses	25,000.00
220120104	Internet Charges	39,891.00
220120107	Refreshment Charges - Committee Meetings	92,970.00
220120108	Refreshment Charges - Other Meetings	45,385.00
220200101	Purchase Of Books	7,700.00
220200102	Purchase Of News Paper	22,260.00
220210101	Printing Charges	121,539.00
220210102	Stationery Expenses	234,843.00
220400101	Insurance Of Vehicles	26,749.00
220510102	Legal Expenses Other Than For Recoveries	53,500.00

<b>I-11 Administrative Expenses</b>		
<b>Code</b>	<b>Head</b>	<b>Amount (Rs.)</b>
220520199	Other Professional Fees Except Legal Expenses	31,500.00
220600101	Newspaper Advertisement Charges	42,840.00
220700101	Election Expenses - Printing Charges	18,480.00
220800104	Grama Sabha Expenses	4,500.00
220800109	Donations And Contributions As Per Governement Order	230,000.00
220800199	Other Administrative Expenses	259,292.00
	<b>Total</b>	<b>1,427,858.00</b>

<b>I-12 Operations &amp; Maintenance</b>		
<b>Code</b>	<b>Head</b>	<b>Amount (Rs.)</b>
230100101	Electricity Charges For Street Lights	1,182,171.00
230100102	Electricity Charges For Crematorium	14,414.00
230100104	Electricity Charges For Drinking Water Schemes	927.00
230100199	Electricity Charges For Other Operations	3,853.00
230100202	Diesel, Petrol, Gas & Lubricants For Office Vehicles	123,801.00
230100299	Diesel, Petrol, Gas & Lubricants For Other Vehicles	93,748.00
230100301	Diesel, Petrol, Gas & Lubricants For Generator	6,000.00
230110101	Water Charges For Kwa Street Taps	980,308.00
230200102	Bulk Purchase Of Water For Distribution	3,000.00
230400101	Vehicle Hire Charges	2,000.00
230500105	Repairs & Maintenance – Buildings - Others (Not Included In Plan)	8,500.00
230500201	Repairs & Maintenance - Cement Concrete Roads (Not Included In Plan)	10,000.00
230500204	Repairs & Maintenance - Gravel Roads (Not Included In Plan)	25,200.00
230500301	Repairs & Maintenance Lanes - Cement Concrete (Not Included In Annual Plan)	5,500.00
230500302	Repairs & Maintenance Lanes - Metal (Not Included In Annual Plan)	3,725.00
230500401	Repairs & Maintenance - Culverts (Not Included In Annual Plan)	18,421.00
230500704	Repairs & Maintenance Electricity - Street Lights	4,500.00
230500902	Repairs & Maintenance - Movable Assets Vehicles	99,813.00
230500903	Repairs & Maintenance - Movable Assets Office Equipments & Other Equipments	13,790.00
230500904	Repairs & Maintenance - Movable Assets Furniture, Fixtures, Fittings & Electrical Appliances	43,362.00
230800103	Expenses For Burial Of Unclaimed Dead Bodies	10,000.00
230800110	Sanitation Expenses	568,262.00
230800113	Expenses Related to Pandemic/Epidemic Control	170,000.00
	<b>Total</b>	<b>3,391,295.00</b>

<b>I-13 Interest &amp; Finance Charges</b>		
<b>Code</b>	<b>Head</b>	<b>Amount (Rs.)</b>
240700101	Bank Charges	1,078.00
	<b>Total</b>	<b>1,078.00</b>

<b>I-14 Decentralised Plan Programme - Productive Sector</b>		
<b>Code</b>	<b>Head</b>	<b>Amount (Rs.)</b>
250100101	Coconut-Tender Plants Distribution	120,000.00

<b>I-14 Decentralised Plan Programme - Productive Sector</b>		
<b>Code</b>	<b>Head</b>	<b>Amount (Rs.)</b>
250100102	Coconut-Biofertiliser Distribution	326,800.00
250100301	Vegetables-Seed Distribution	53,850.00
250100302	Vegetables-Tender Plants Distribution	72,500.00
250100303	Vegetables-Biofertiliser Distribution	277,075.00
250100306	Vegetables-Biopesticides Distribution	17,700.00
250100309	Vegetables-Pots For Vegitable Cultivation/Growbag	301,500.00
250100401	Plantain-Tender Plants Distribution	450,450.00
250100402	Plantain-Biofertiliser Distribution	450,450.00
250100501	Tuber Crops-Seed Distribution	12,300.00
250100601	Horticulture-Tender Plants Distribution	59,600.00
250100602	Horticulture-Biofertiliser Distribution	15,000.00
250100701	Medicinal Plants-Tender Plants Distribution	93,750.00
250100901	Floriculture-Seed Distribution	48,900.00
250100902	Floriculture-Tender Plants Distribution	146,700.00
250102010	Irrigation-Others-Maintenance Of Water Stream	51,123.00
250103001	Subsidy For Nutmeg Cultivation	128,700.00
250104001	Cereal Crops - Seed Distribution	1,800.00
250104003	Cereal Crops - Bio Fertilizer Distribution	16,700.00
250104005	Cereal Crops - Lime Distribution	1,500.00
250110001	Cow-Providing Animals	585,000.00
250110004	Bufffallo-Providing Animals	324,000.00
250110007	Calf-Providing Animals	324,000.00
250110014	Cow - Fodder For Milking Cow	588,000.00
250110103	Animal Husbandry-Infrastructure-Medicines For Veterinary Hospital	200,000.00
250110203	Disease Control-Anti-Rabis Programmes	5,000.00
250110301	Protection Of Animals-Livestock Sterility Eradication Programme	40,000.00
250110303	Protection Of Animals - Minerals, Dewormer	120,750.00
250120401	Increasing Of Milk Production-Distribution Of Food For Cattle	684,600.00
250120402	Increasing Of Milk Production - Subsidy For Milk Distributed Through Milk Societies	350,000.00
250140813	Service Enterprices - Hunger free Kerala - Maintenance of Popular Hotels	32,252.00
250140814	Service Enterprices - Hunger free Kerala - Rent, Electricity and Water charges of Popular Hotels	11,633.00
250200001	Self Employment and Marketting promotion	200,000.00
	<b>Total</b>	<b>6,111,633.00</b>

<b>I-14(A) Decentralised Plan Programme - Service Sector</b>		
<b>Code</b>	<b>Head</b>	<b>Amount (Rs.)</b>
251100605	Education Related Activties-Ssa Share	700,000.00
251100606	Education Related Activties-Uniform, Chappels, Umbrella And Bag For Scheduled Tribes Students	36,510.00
251100607	Education Related Activties-Furniture For Scheduled Caste-Scheduled Tribes Students	842,504.00
251100608	Education Related Activties-Educational Funding For Sc, St Students	506,250.00
251100902	Equivalence Examination-Equivalence Study-Fees For Students	25,000.00

<b>I-14(A) Decentralised Plan Programme - Service Sector</b>		
<b>Code</b>	<b>Head</b>	<b>Amount (Rs.)</b>
251101302	Promotion Of Arts-Culture-Sports-Keralotsavam	150,000.00
251101303	Promotion Of Arts-Culture-Sports-Cultural Activities	65,000.00
251110008	Medical Institution-Allopathy-Purchase Of Medicines For Hospitals	400,000.00
251110009	Medical Institution-Allopathy-Repair Of Equipments	67,822.00
251110012	Medical Institution-Allopathy-Health-Related Activities	696,854.00
251110014	Allopathic Health Institutions - Doctor and Paramedical Staff - Honorarium	417,480.00
251110109	Medical Institution-Ayurveda-Purchase Of Medicines In Health Institutions	1,100,000.00
251110208	Medical Institution-Homoeo-Purchase Of Medicines In Health Institutions	200,000.00
251110501	Health Related Activties-Palliative Care	1,080,800.00
251110503	Health Related Activties-Implements For The Control Of Life Style Diseases	61,012.00
251110506	Health Related Activties-Immunisation Activity	29,864.00
251110601	Epidemic Control-Implements For The Control Of Communicable Disease	17,800.00
251110801	Hospitals Related Activities	34,130.00
251130001	Sanitation And Waste Management (Individual)-Toilet Construction	367,440.00
251130102	Public Programmes-Despatch The Wastes To Processing Places	86,785.00
251130301	Cremetorium-Maintenance Of Public Crematorium	16,261.00
251130302	Public Crematorium- Infra Structure Facilities	778,092.00
251130402	Sanitation And Waste Management-Public Programmes-Waste Processing Facilities In Institutions(Not For Local Government Institutions)	49,840.00
251130403	Sanitation And Waste Management-Public Programmes-Despatch The Wastes To Processing Places	18,530.00
251130404	Waste Management -Collection And Sorting Of Plastic Waste	422,725.00
251130701	Information and Knowledge Dissemination Capacity Development	10,275.00
251130808	Solid Waste Management - Disposal	247,179.00
251130812	Solid Waste Management - Processing Individual	250,000.00
251140003	Housing-Individual Programmes-Land Purchase By The Individual For House	400,000.00
251140004	Housing-Individual Programmes-House Construction	12,537,486.00
251140005	Housing-Individual Programmes-Renovation Of Houses	70,000.00
251140006	Housing-Individual Programmes-Self Construction Of House	3,170,000.00
251150006	Child Welfare-Bala Sabha Programmes	18,000.00
251150106	Welfare Of Women - Self Defence Training Of Girls Between 10 And 20	10,800.00
251150205	Welfare Of The Aged-Programmes For The Welfare Of Geriatrics	50,000.00
251150304	Welfare of Destitute	35,808.00
251150402	Welfare Of Mentally And Physically Challenged Persons-Providing Scholarship/Batta For Physically And Mentally Challenged Persons	1,939,900.00
251150501	Social Security-Honarerium For Worker Cum Caretaker And Aya Cum Cook In Buds Rehabilitation Centre	611,400.00
251150503	Social Security-Lunch Serving By Buds Rehabilitation Centre	59,727.00
251150514	Social Security - Local Government Level Sports and Art Competitions for Differently abled Children	35,000.00
251160002	Anganwadi Nutrition-Nutrition For The Children At The Age Of 3-6	2,303,371.00
251170003	Infrastructure Facilities For Anganwadi-Maintenance Of Building	1,209,667.00
251170101	Related Programmes For Anganwadi-Honouraium For Anganwadi Workers	1,226,400.00
251170104	Anganwadi Related Services	47,300.00
251220002	Improvement Of The Service Of Local Governments-Maintenance Of Computers And Peripharals	316,831.00

<b>I-14(A) Decentralised Plan Programme - Service Sector</b>		
<b>Code</b>	<b>Head</b>	<b>Amount (Rs.)</b>
251220003	Improvement Of The Service Of Local Governments-Contribution To Be Remitted To Ikm	72,695.00
251220004	Improvement Of The Service Of Local Governments-Salary For Technical Assistants Appointing In Gramapanchayats	371,940.00
251220007	Improvement Of The Service Of Local Governments-Purchase Of Hardware	179,381.00
251220013	Improvement Of The Service Of Local Governments-Activity For Achieving Iso Certificate	44,735.00
251220014	Improvement Of The Service Of Local Governments-Preparation Of History Of Local Bodies	18,000.00
251220101	Improvement Of The Service Of Transferred Institutions-Maintenance Of Computers And Related Equipments	25,500.00
251220104	Improvement Of The Service Of Transferred Institutions-Electric Charge	99,933.00
251220105	Improvement Of The Service Of Transferred Institutions-Rent And Tax	5,000.00
251220106	Improvement Of The Service Of Transferred Institutions-Telephone Charge	76,635.00
251220107	Improvement Of The Service Of Transferred Institutions-Water Charge And Electric Charge For Offices/Institutions	403,117.00
251220108	Improvement Of The Service Of Transferred Institutions-Charges For Fuel, Maintenance For The Vehicles In Control With Local Self Government Institutions	1,244,340.00
251220109	Improvement Of The Service Of Transferred Institutions-Stationery And Postage	61,286.00
251230001	Plan Formulation, Implementation And Monitoring-Plan Formulation, Implementation And Monitoring Programmes	239,821.00
251240712	Projects as per Government Orders - Renting Vehicles for Engineers	285,130.00
	<b>Total</b>	<b>35,847,356.00</b>

<b>I-14(B) Decentralised Plan Programme - Infrastructure Sector</b>		
<b>Code</b>	<b>Head</b>	<b>Amount (Rs.)</b>
252100001	Streetlights-Repair Of Streetlights	171,700.00
252100003	Streetlights-Street Lights, Maintenance And Purchase Of Related Equipments	677,768.00
252110001	Roads-Retarring	3,464,118.00
252110002	Roads-Patch Work	105,490.00
252110003	Roads-Side Wall	69,798.00
252110004	Roads-Concreting	938,083.00
252110005	Roads-Drainage Renovation	296,481.00
252110301	Culverts-Renovation Of Culverts	335,987.00
252120001	Local Self Government Institution Officer Building-Renovation Of Building	415,334.00
	<b>Total</b>	<b>6,474,759.00</b>

<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	49,483,300.00
254200103	State Sponsored Schemes- Pension For Agricultural Workers	697,600.00
254200104	State Sponsored Schemes- Widow Pension	19,572,500.00

<b>I-14(D) Expenditure of Transferred Institutions and State Sponsored Schemes</b>		
<b>Code</b>	<b>Head</b>	<b>Amount (Rs.)</b>
254200105	State Sponsored Schemes- Pension For Unmarried Women Aged Above 50	2,331,200.00
254200106	State Sponsored Schemes- Pension For Physically Challenged/Mentally Challenged	5,721,100.00
	<b>Total</b>	<b>77,805,700.00</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>
256100116	Administrative expenses- Mahatma Gandhi NREGA/ AUEGS	17,570,622.00
256100117	Treatment expenses- Mahatma Gandhi NREGA/ AUEGS	5,395.00
	<b>Total</b>	<b>17,576,017.00</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	577,205.00
272300101	Depreciation - Roads & Bridges	4,963,720.00
272310101	Depreciation -Sewerage & Drainage	339,709.00
272320101	Depreciation -Waterways	125,774.00
272330101	Depreciation -Public Lighting	1,974,254.00
272400101	Depreciation- Plant & Machinery	122,348.00
272500101	Depreciation- Vehicles	148,637.00
272600101	Depreciation - Office & Other Equipments	512,140.00
272700101	Depreciation - Furniture, Fixtures, Fittings & Electrical Appliances	1,258,566.00
272800101	Depreciation - Other Fixed Assets	587,575.00
	<b>Total</b>	<b>10,609,928.00</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	314,184.00

<b>I-18 Prior Period Expenditure</b>		
<b>Code</b>	<b>Head</b>	<b>Amount (Rs.)</b>
290800401	Prior Period Expenses - Interest And Finance Charges	-2,035.00
290800501	Prior Period Expenses - Programme Expenses	43,001.00
	<b>Total</b>	<b>355,150.00</b>

<b>I-19 Prior Period Income</b>		
<b>Code</b>	<b>Head</b>	<b>Amount (Rs.)</b>
190100101	Prior Period Income-Property Tax	68,664.00
190100102	Prior Period Income - Profession Tax - Institutions/ Professionals/ Traders	2,238.00
190200401	Prior Period Income - Other Incomes	16,063.00
	<b>Total</b>	<b>86,965.00</b>