



Edathala 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	39,397,307.00
120000000	Assigned Revenue & Compensation	I-2	0.00
130000000	Rental Income from Panchayat Properties	I-3	0.00
140000000	Fees & User Charges	I-4	14,684,526.00
150000000	Sales & Hire Charges	I-5	280,786.00
160000000	Revenue Grants, Contributions & Compensation	I-6	226,960,387.00
170000000	Income from Investments	I-7	6,581,955.00
171000000	Interest Earned	I-8	807,115.00
180000000	Other Income	I-9	5,840.00
A	Total - INCOME		577,435,832.00
210000000	Establishment Expenses	I-10	15,400,539.00
220000000	Administrative Expenses	I-11	2,898,034.00
230000000	Operations & Maintenance	I-12	8,936,654.00
240000000	Interest & Finance Charges	I-13	7,538.00
250000000	Decentralised Plan Programme - Productive Sector	I-14	8,813,448.00
251000000	Decentralised Plan Programme - Service Sector	I-14(A)	65,741,964.00
252000000	Decentralised Plan Programme - Infrastructure Sector	I-14(B)	69,027,388.00
253000000	Decentralised Plan Programme - Projects not included in Sector Division	I-14(C)	11,441,994.00
254000000	Expenditure of Transferred Institutions and State Sponsored Schemes	I-14(D)	86,847,200.00
255000000	Maintenance Projects	I-14(E)	0.00
256000000	Other Revenue Grants and Funds - Revenue Expenses	I-14(F)	1,410,126.00
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)	44,813,202.00
190000000	Prior Period Income	I-19	-136,442.00
151000000	Receipt from Transferred Institutions	I-5(A)	0.00
110000000	Tax Revenue	I-1	39,397,307.00
120000000	Assigned Revenue & Compensation	I-2	0.00
130000000	Rental Income from Panchayat Properties	I-3	0.00
140000000	Fees & User Charges	I-4	14,684,526.00
150000000	Sales & Hire Charges	I-5	280,786.00
160000000	Revenue Grants, Contributions & Compensation	I-6	226,960,387.00
170000000	Income from Investments	I-7	6,581,955.00
171000000	Interest Earned	I-8	807,115.00
180000000	Other Income	I-9	5,840.00

Code No	Description of items	Schedule No.	Current Year Amount (Rs.)
A	Total - INCOME		577,435,832.00
210000000	Establishment Expenses	I-10	15,400,539.00
220000000	Administrative Expenses	I-11	2,898,034.00
230000000	Operations & Maintenance	I-12	8,936,654.00
240000000	Interest & Finance Charges	I-13	7,538.00
250000000	Decentralised Plan Programme - Productive Sector	I-14	8,813,448.00
251000000	Decentralised Plan Programme - Service Sector	I-14(A)	65,741,964.00
252000000	Decentralised Plan Programme - Infrastructure Sector	I-14(B)	69,027,388.00
253000000	Decentralised Plan Programme - Projects not included in Sector Division	I-14(C)	11,441,994.00
254000000	Expenditure of Transferred Institutions and State Sponsored Schemes	I-14(D)	86,847,200.00
255000000	Maintenance Projects	I-14(E)	0.00
256000000	Other Revenue Grants and Funds - Revenue Expenses	I-14(F)	1,410,126.00
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)	44,813,202.00
190000000	Prior Period Income	I-19	-136,442.00
151000000	Receipt from Transferred Institutions	I-5(A)	0.00
B	B - Total : EXPENDITURE		630,676,174.00
C = A-B	Gross Surplus / (deficit) of income over expenditure before Prior Period Items.		-53,240,342.00
290000000	Prior period Expenses	I-18	-13,765,621.00
290000000	Prior period Expenses	I-18	-27,531,242.00
D	Net Difference	I-19 - I-18	-13,629,179.00
D	Net Difference	I-19 - I-18	-27,258,358.00
E	Gross Surplus / (deficit) of income over expenditure after Prior Period Items.		-25,981,984.00
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	9,230,327.00
110100102	Property Tax On Non-Residential Buildings	16,290,300.00
110200101	Profession Tax - Institutions	55,150.00
110200102	Profession Tax - Employees	12,439,980.00
110200105	Profession Tax - Traders	1,381,550.00
	Total	39,397,307.00

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

I-3 Rental Income from Panchayat Properties		
Code	Head	Amount (Rs.)
	Total	0.00

I-4 Fees & User Charges		
Code	Head	Amount (Rs.)
140100102	Registration Fee From Private Hospital & Paramedical Institutions	3,050.00
140100103	Registration Fee From Tutorial Institutions	100.00
140100203	Birth Registration -After 1 Year - Late Fee	10.00
140100301	Death Registration - Between 21 Days And 30Days - Late Fee	44.00
140100302	Death Registration - Between 21 Days And 1 Year - Late Fee	85.00
140100303	Death Registration -After 1 Year - Late Fee	130.00
140110101	Licence Fees For Factories, Traders, Entrepreneurs and Other Services	887,200.00
140110102	Licence Fees For Lodges	20,000.00
140110103	Licence Fees Under Places Of Public Resort Act	160.00
140110109	Licence Fees For Domestic Dogs And Pigs	3,050.00
140120101	Permit Fee For Construction Of Buildings	9,649,857.00
140120104	Permit Fee For Running Machinery	100.00
140120105	Fee for Building Regularisation	741,392.00
140120106	Permit fee for land development	16,297.00
140130101	Fee for Issue Of Birth Certificate	620.00
140130104	Fee for Name Inclusion After School Admission	40.00
140130105	Fee for Name Inclusion Of Those Who Didn'T Join School + Certificate Issue	2,200.00
140130106	Fee for Issue Of Death Certificate	15.00
140130107	Birth Registration - Fee For Non Availability Certificate	20.00
140130108	Death Regn.- Fee For Non Availability Certificate	70.00
140130109	Fee for Marriage Registration Under Common Marriage Rules Within 45 Days + Certificate Issue	15,300.00
140130110	Fee for Marriage Registration Under Common Marriage Rules Between 45 Days And 5 Years + Certificate Issue	6,700.00
140130111	Fee for Marriage Registration Under Common Marriage Rules After 5 Years + Certificate Issue	1,200.00
140130112	Fee for Issue Of Marriage Certificate (Extra copies)	4,640.00
140130113	Fee for Corrections In Marriage Register (Except Clerical Error) + Issue Of Certificate	800.00
140130199	Fees For Other Certificates Or Extracts	2,319.00
140200101	Penalties And Fines - Penal Interest	610,316.00
140200106	Penalties And Fines - Marriage Registration	9,700.00
140200107	Penalties And Fines - Licence (Delayed Application For Licence)	6,500.00
140200110	Penalties And Fines - Ownership Change	144,000.00
140200199	Penalties And Fines - Other Penalties	112,331.00
140400101	Notice Fee	29,754.00
140400106	Search Fee - Birth Registration	1,050.00
140400107	Compounding Fee	5,800.00
140400109	Application Fee	525,190.00
140400115	Search Fee - Death Registration	356.00
140400199	Other Fees	5,675.00
140500207	Crematorium Fees	212,500.00
140500208	Hospital Kiosks Receipts	35,880.00

I-4 Fees & User Charges		
Code	Head	Amount (Rs.)
140500209	Restoration Charges For Road Cutting	1,628,929.00
140700199	Re-Imbursement Of Other Expenses Incurred	1,146.00
	Total	14,684,526.00

I-5 Sales & Hire Charges		
Code	Head	Amount (Rs.)
150110101	Receipts from Sale Of Tender Forms	750.00
150120102	Receipts from Sale Of Scrap/ Empties And Waste Materials.	280,036.00
	Total	280,786.00

I-6 Revenue Grants, Contributions & Compensation		
Code	Head	Amount (Rs.)
160100101	Development Fund - General	29,396,166.00
160100102	Development Fund - Special Component Plan	8,973,980.00
160100103	Development Fund - Tribal Sub-Plan	267,840.00
160100104	Development Fund - Central Finance Commission Grant - Basic Grant	3,893,300.00
160100111	Development Fund - Central Finance Commission Grant – Tied fund	5,914,667.00
160100401	Maintenance Fund - Road Assets	31,998,211.00
160100402	Maintenance Fund - Non-Road Assets	3,576,868.00
160100501	General Purpose Fund/Fund For Traditional Functions	30,764,998.00
160100628	Mahatma Gandhi National Rural Employment Guarantee Scheme	12,740,094.00
160100660	Rural Housing-Housing For All	4,240,000.00
160100737	State Sponsored Schemes- Destitute /Widow Pension	23,455,000.00
160100739	State Sponsored Schemes- Financial Help For Widow'S Daughters Marriage	30,000.00
160100743	State Sponsored Schemes -National Old Age Pension	50,516,700.00
160100745	State Sponsored Schemes- Pension For Agricultural Workers	4,367,200.00
160100746	State Sponsored Schemes- Pension For Physically Challenged/Mentally Challenged	7,966,300.00
160100747	State Sponsored Schemes- Pension For Unmarried Women Aged Above 50	512,000.00
160100769	Suchitwa Mission Grant	614,000.00
160100770	Grants for Specific Purposes - Health Grant towards conversion of PHCs and Subcentres in to Health and Wellness Centres	303,716.00
160100771	Grants for Specific Purposes - Health Grant Towards support for diagnostic InfraStructure to the PHCs	166,132.00
160100907	Integrated Child Development Scheme	2,996,175.00
160102601	Beneficiary Contribution (Utilised)	920,280.00
160300101	Contributions Towards Joint Venture Projects- From District Panchayats	1,950,440.00
160300102	Contributions Towards Joint Venture Projects- From Block Panchayats	1,396,320.00
	Total	226,960,387.00

I-7 Income from Investments		
Code	Head	Amount (Rs.)
170100101	Interest On Fixed Deposits	6,581,955.00
	Total	6,581,955.00

I-8 Interest Earned		
Code	Head	Amount (Rs.)
171100101	Interest From Bank Accounts	807,115.00
	Total	807,115.00

I-9 Other Income		
Code	Head	Amount (Rs.)
180800104	Receipts From Libraries	840.00
180900102	Voluntary Contributions And Donations	5,000.00
	Total	5,840.00

I-10 Establishment Expenses		
Code	Head	Amount (Rs.)
210100101	Salaries - Secretary	853,522.00
210100102	Salaries - Permanent Staff	7,227,227.00
210100105	Salaries - Part Time Contingent Staff	607,408.00
210100106	Salaries - Contract Staff	367,088.00
210100107	Salaries - Honorarium Staff	16,790.00
210100201	Wages - Daily Wages Staff	2,165,080.00
210100302	Bonus - Permanent Staff	24,000.00
210100304	Bonus - Contract Staff	24,520.00
210100306	Telephone Charges-Secretary	2,906.00
210200101	Travelling Allowances - Secretary	15,686.00
210200102	Travelling Allowances - Permanent Staff	31,560.00
210200207	Special Festival Allowance - Permanent Staff	22,000.00
210200209	Special Festival Allowance - Contract Staff	39,500.00
210200210	Special Festival Allowance-Daily Wages Staff	8,470.00
210200212	Spectacle Allowance	1,500.00
210200299	Other Benefits And Allowances	302,540.00
210200301	Monthly Honorarium - President/Chairperson/Mayor	190,599.00
210200303	Telephone Allowance - President/Chairperson/Mayor	2,852.00
210200304	Monthly Honorarium - Vice President/Vice Chairperson/Deputy Mayor	116,000.00
210200305	Monthly Honorarium - Chairpersons Of Standing Committees	331,200.00
210200306	Monthly Honorarium - Members/Councillors	1,536,000.00
210200308	Telephone Charges -Vice President/Vice Chairperson/Deputy Mayor	2,865.00
210200401	Sitting Fee - President/Chairperson/Mayor	19,050.00
210200402	Sitting Fee - Vice President/Vice Chairperson/Deputy Mayor	9,500.00
210200403	Sitting Fee Of Chairpersons Of Standing Committees	28,500.00
210200404	Sitting Fee Of Members	114,000.00
210200501	Travelling Allowance -President/Chairperson/Mayor	9,000.00
210300102	Pension Contributions - Permanent Staff	677,563.00
210300111	Contributory Pension (NPS) - Localbody Share	291,485.00
210300203	Leave Surrender - Permanent Staff	309,040.00
210300205	Leave Surrender - Part Time Contingent Staff	28,604.00
210300206	Leave Surrender- Contract Staff	24,484.00
	Total	15,400,539.00

I-11 Administrative Expenses		
Code	Head	Amount (Rs.)
220100101	Rent Of Buildings	16,765.00
220110101	Electricity Charges - Office	94,282.00
220110102	Electricity Charges - Transferred Institutions	44,136.00
220110103	Water Charges - Office	39,042.00
220110104	Water Charges - Transferred Institutions	64,659.00
220110199	Other Office Maintenance Expenses	40,390.00
220120101	Telephone Expenses - Office	18,411.00
220120102	Telephone Expenses - Transferred Institutions	20,708.00
220120103	Postage Expenses	15,419.00
220120104	Internet Charges	30,234.00
220120106	Rent-Transferred Institutions	53,000.00
220120107	Refreshment Charges - Committee Meetings	179,310.00
220120108	Refreshment Charges - Other Meetings	113,682.00
220210101	Printing Charges	99,348.00
220210102	Stationery Expenses	254,493.00
220400101	Insurance Of Vehicles	6,285.00
220510102	Legal Expenses Other Than For Recoveries	180,000.00
220520199	Other Professional Fees Except Legal Expenses	17,101.00
220600101	Newspaper Advertisement Charges	3,120.00
220700101	Election Expenses - Printing Charges	64,462.00
220800101	Keralolsavam Expenses	75,000.00
220800109	Donations And Contributions As Per Governement Order	1,047,550.00
220800199	Other Administrative Expenses	420,637.00
	Total	2,898,034.00

I-12 Operations & Maintenance		
Code	Head	Amount (Rs.)
230100101	Electricity Charges For Street Lights	4,437,769.00
230100102	Electricity Charges For Crematorium	4,432.00
230100105	Electricity Charges For Irrigation Schemes	5,492.00
230100199	Electricity Charges For Other Operations	12,980.00
230100202	Diesel, Petrol, Gas & Lubricants For Office Vehicles	206,953.00
230100299	Diesel, Petrol, Gas & Lubricants For Other Vehicles	86,694.00
230110101	Water Charges For Kwa Street Taps	2,863,270.00
230200102	Bulk Purchase Of Water For Distribution	23,628.00
230400101	Vehicle Hire Charges	14,334.00
230500104	Repairs & Maintenance – Buildings – Burial Grounds (Not Included In Plan)	46,589.00
230500105	Repairs & Maintenance – Buildings - Others (Not Included In Plan)	23,025.00
230500106	Repairs & Maintenance – Buildings - LSGD Office (Not Included In Plan)	6,276.00
230500201	Repairs & Maintenance - Cement Concrete Roads (Not Included In Plan)	32,233.00
230500202	Repairs & Maintenance - Tarred Roads (Not Included In Plan)	9,985.00
230500301	Repairs & Maintenance Lanes - Cement Concrete (Not Included In Annual Plan)	29,574.00
230500401	Repairs & Maintenance - Culverts (Not Included In Annual Plan)	9,552.00
230500704	Repairs & Maintenance Electricity - Street Lights	61,214.00
230500901	Repairs & Maintenance - Movable Assets Plant, Machinery& Tools	57,784.00
230500902	Repairs & Maintenance - Movable Assets Vehicles	114,479.00

I-12 Operations & Maintenance

Code	Head	Amount (Rs.)
230500903	Repairs & Maintenance - Movable Assets Office Equipments & Other Equipments	21,771.00
230500904	Repairs & Maintenance - Movable Assets Furniture, Fixtures, Fittings & Electrical Appliances	52,660.00
230500999	Repairs & Maintenance - Movable Assets Others	1,507.00
230509901	Repairs & Maintenance -Other Fixed Assets	1,000.00
230800101	Expenses For Control Of Rats And Stray Dogs	3,000.00
230800103	Expenses For Burial Of Unclaimed Dead Bodies	3,000.00
230800104	Expenses For Cutting Of Dangerous Trees	23,000.00
230800110	Sanitation Expenses	779,353.00
230800111	Drinking Water Supply during Natural Calamity	5,100.00
	Total	8,936,654.00

I-13 Interest & Finance Charges

Code	Head	Amount (Rs.)
240700101	Bank Charges	388.00
240800101	Other Finance Expenses	7,150.00
	Total	7,538.00

I-14 Decentralised Plan Programme - Productive Sector

Code	Head	Amount (Rs.)
250100001	Paddy-Seed Distribution	28,980.00
250100003	Paddy-Fertiliser Distribution	124,607.00
250100007	Paddy-Subsidy For Paddy Crop Expenditure	179,250.00
250100012	Agriculture - Paddy - Barren Land Cultivation	18,200.00
250100102	Coconut-Biofertiliser Distribution	1,893.00
250100302	Vegetables-Tender Plants Distribution	469,127.00
250100303	Vegetables-Biofertiliser Distribution	298,336.00
250100304	Vegetables-Fertiliser Distribution	200,804.00
250100308	Vegetables-Subsidy For Expenditure In Vegetables Cultivation	99,528.00
250100309	Vegetables-Pots For Vegetable Cultivation/Growbag	778,500.00
250100312	Vegetables - Barren/ Lease Wage cost Subsidy	24,000.00
250100316	Agriculture -Vegetables - Barren Land Cultivation	24,000.00
250100401	Plantain-Tender Plants Distribution	75,000.00
250100407	Agriculture -Plantain - Barren Land Cultivation	96,000.00
250100501	Tuber Crops-Seed Distribution	60,000.00
250100507	Agriculture -Tuber Crops - Barren Land Cultivation	195,600.00
250100601	Horticulture-Tender Plants Distribution	379,539.00
250101901	Providing Individual Facilities-Pumb Set (Individual)	197,964.00
250102010	Irrigation-Others-Maintenance Of Water Stream	572,339.00
250104003	Cereal Crops - Bio Fertilizer Distribution	15,442.00
250110001	Cow-Providing Animals	270,000.00
250110007	Calf-Providing Animals	1,128,000.00
250110008	Poultry-Providing Birds	392,500.00
250110103	Animal Husbandry-Infrastructure-Medicines For Veterinary Hospital	450,000.00

I-14 Decentralised Plan Programme - Productive Sector		
Code	Head	Amount (Rs.)
250110202	Disease Control-Control Of Stray Dogs	120,000.00
250110203	Disease Control-Anti-Rabis Programmes	74,141.00
250110303	Protection Of Animals - Minerals, Dewormer	75,000.00
250120301	Infrastructure Facilities - Modernization Of Mini Dairy Unit	263,200.00
250120401	Increasing Of Milk Production-Distribution Of Food For Cattle	317,200.00
250120402	Increasing Of Milk Production - Subsidy For Milk Distributed Through Milk Societies	350,000.00
250140814	Service Enterprices - Hunger free Kerala - Rent, Electricity and Water charges of Popular Hotels	34,298.00
250200001	Self Employment and Marketting promotion	1,500,000.00
	Total	8,813,448.00

I-14(A) Decentralised Plan Programme - Service Sector		
Code	Head	Amount (Rs.)
251100024	Pre Primary Education - Breakfast For School Children	38,494.00
251100601	Education Related Activties-Development Of Educational Quality	315,440.00
251100605	Education Related Activties-Ssa Share	500,000.00
251100607	Education Related Activties-Furniture For Scheduled Caste-Scheduled Tribes Students	1,120,000.00
251100608	Education Related Activties-Educational Funding For Sc, St Students	698,046.00
251100616	Education Related Activties - Study Room For Sc/St Students	825,000.00
251100902	Equivalence Examination-Equivalence Study-Fees For Students	82,700.00
251101101	Infrastructure For Reading Rooms, Libraries And Grama/Ward Sabha Centres-Increasing Library Facilities Of Local Self Government Institutions	6,277.00
251101102	Periodicals-Prchases Of Periodicals	59,691.00
251101402	Arts-Culture-Sports And Youth Welfare - Encouragement Of Painting	75,000.00
251110008	Medical Institution-Alloppathy-Purchase Of Medicines For Hospitals	799,997.00
251110012	Medical Institution-Alloppathy-Health-Related Activities	679,831.00
251110014	Allopathic Health Institutions - Doctor and Paramedical Staff - Honorarium	770,920.00
251110109	Medical Institution-Ayurveda-Purchase Of Medcines In Health Institutions	1,300,000.00
251110208	Medical Institution-Homoeo-Purchase Of Medcines In Health Institutions	400,000.00
251110501	Health Related Activties-Palliative Care	1,475,342.00
251110506	Health Related Activties-Immunisation Activity	567,747.00
251120007	Individual Drinking Water Programmes - P V C Water Tank	47,400.00
251120101	Public Drinking Water Programmes-Maintenance Of Water Sources	1,869,733.00
251120102	Public Drinking Water Programmes-Maintenance Of Public Well	452,988.00
251120107	Public Drinking Water Programmes-Drinking Water Supply In Drought Affected Areas	28,000.00
251130001	Sanitation And Waste Management (Individal)-Toilet Construction	567,500.00
251130002	Sanitation And Waste Management (Individal)-Additional Assistance Of Complete Sanitation Programmes	411,827.00
251130003	Sanitation And Waste Management (Individal)-Compost Unit For Home	1,492,974.00
251130004	Sanitation And Waste Management (Individal)-Biogas Plant For Home	480,116.00
251130102	Public Programmes-Despatch The Wastes To Processing Places	798,000.00
251130301	Cremetorium-Maintenance Of Public Crematorium	471,950.00

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

Code	Head	Amount (Rs.)
251130402	Sanitation And Waste Management-Public Programmes-Waste Processing Facilities In Institutions(Not For Local Government Institutions)	42,450.00
251130403	Sanitation And Waste Management-Public Programmes-Despatch The Wastes To Processing Places	1,085,238.00
251130404	Waste Management -Collection And Sorting Of Plastic Waste	4,720.00
251130701	Information and Knowledge Dissemination Capacity Development	25,000.00
251140003	Housing-Individual Programmes-Land Purchase By The Individual For House	400,000.00
251140004	Housing-Individual Programmes-House Construction	17,198,000.00
251140005	Housing-Individual Programmes-Renovation Of Houses	7,752,701.00
251140006	Housing-Individual Programmes-Self Construction Of House	1,000,000.00
251140008	Housing-Individual Programmes-Self Renovation Of House	2,205,000.00
251150102	Women Welfare-Financial Assistance For Marriage	450,000.00
251150103	Women Welfare-Vigilence Committee Encouragement	58,800.00
251150105	Welfare Of Women - Yoga Training In Connection With Ayush	36,400.00
251150108	Welfare of women	140,696.00
251150203	Welfare Of The Aged-Maintenance Of Homes For Destitutes	994,496.00
251150205	Welfare Of The Aged-Programmes For The Welfare Of Geriatrics	561,700.00
251150303	Welfare Of Destitutes-Ashraya-Other Services	280,000.00
251150304	Welfare of Destitute	300,000.00
251150402	Welfare Of Mentally And Physically Challenged Persons-Providing Scholarship/Batta For Physically And Mentally Challenged Persons	3,755,485.00
251150403	Welfare Of Mentally And Physically Challenged Persons-Providing Equipments For Physically And Mentally Challenged Persons	414,903.00
251160001	Anganwadi Nutrition-Nutrition For The Children At The Age Of 0-3	3,428,439.00
251160002	Anganwadi Nutrition-Nutrition For The Children At The Age Of 3-6	2,777,256.00
251160107	Other Nutritious Distribution Programmes-Nutrition For Pupils Of Balawadi/Sisumandiram Recognised By Sc/St/Social Justice Department	45,337.00
251170003	Infrastructure Facilities For Anganwadi-Maintenance Of Building	1,275,515.00
251170101	Related Programmes For Anganwadi-Honouraium For Anganwadi Workers	1,855,188.00
251170103	Related Programmes For Anganwadi-Physicall And Mentally Challengers	38,900.00
251170104	Anganwadi Related Services	579,655.00
251200001	Electric Line-Post Re-Arrangement	436,739.00
251220002	Improvement Of The Service Of Local Governments-Maintenance Of Computers And Peripharals	6,450.00
251220003	Improvement Of The Service Of Local Governments-Contribution To Be Remitted To Ikm	130,833.00
251220004	Improvement Of The Service Of Local Governments-Salary For Technical Assistants Appointing In Gramapanchayats	390,405.00
251220105	Improvement Of The Service Of Transferred Institutions-Rent And Tax	26,521.00
251220106	Improvement Of The Service Of Transferred Institutions-Telephone Charge	9,761.00
251220107	Improvement Of The Service Of Transferred Institutions-Water Charge And Electric Charge For Offices/Institutions	53,846.00
251220108	Improvement Of The Service Of Transferred Institutions-Charges For Fuel, Maintenance For The Vehicles In Control With Local Self Government Institions	9,663.00
251220109	Improvement Of The Service Of Transferred Institutions-Stationery And Postage	71,163.00
251230001	Plan Formulation, Implementation And Monitoing-Plan Formulation, Implementation And Monitoring Programmes	871,431.00

I-14(A) Decentralised Plan Programme - Service Sector		
Code	Head	Amount (Rs.)
251240706	Projects As Per Govt Order-Waste Processing - Purchase Shares Of Clean Kerala Company Ltd. (G.O. (Rt)No.893/2014 Lsgd.Dt.26.03.2014)	565,800.00
251240712	Projects as per Government Orders - Renting Vehicles for Engineers	128,500.00
	Total	65,741,964.00

I-14(B) Decentralised Plan Programme - Infrastructure Sector		
Code	Head	Amount (Rs.)
252100001	Streetlights-Repair Of Streetlights	2,009,765.00
252110001	Roads-Retarring	41,335,224.00
252110003	Roads-Side Wall	205,208.00
252110004	Roads-Concreting	20,705,237.00
252110005	Roads-Drainage Renovation	390,104.00
252110008	Roads - Road works with interlocking & concrete blocks	3,781,036.00
252120003	Local Self Government Institution Officer Building-Repair Of Equipments	6,232.00
252120004	Local Self Government Institution Officer Building-Maintenance Of Furniture	491,582.00
252140203	Projects As Per Govt Order-Loan Repayment Of Water Supply Schemes	103,000.00
	Total	69,027,388.00

I-14(C) Decentralised Plan Programme - Projects not included in Sector Division		
Code	Head	Amount (Rs.)
253100101	Total Poverty Alleviation	11,441,994.00
	Total	11,441,994.00

I-14(D) Expenditure of Transferred Institutions and State Sponsored Schemes		
Code	Head	Amount (Rs.)
254200102	State Sponsored Schemes -National Old Age Pension	50,516,700.00
254200103	State Sponsored Schemes- Pension For Agricultural Workers	4,367,200.00
254200104	State Sponsored Schemes- Widow Pension	23,455,000.00
254200105	State Sponsored Schemes- Pension For Unmarried Women Aged Above 50	512,000.00
254200106	State Sponsored Schemes- Pension For Physically Challenged/Mentally Challenged	7,966,300.00
254200108	State Sponsored Schemes- Financial Help For Widow'S Daughters Marriage	30,000.00
	Total	86,847,200.00

I-14(E) Maintenance Projects		
Code	Head	Amount (Rs.)
	Total	0.00

I-14(F) Other Revenue Grants and Funds - Revenue Expenses		
Code	Head	Amount (Rs.)
256100102	Literacy Scheme Grant- Revenue Expenses	112,026.00
256100116	Administrative expenses- Mahatma Gandhi NREGA/ AUEGS	1,298,100.00
	Total	1,410,126.00

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

I-16 Provisions & Write off		
Code	Head	Amount (Rs.)
	Total	0.00

I-17 Miscellaneous Expenses on Disposal of Assets and Investments		
Code	Head	Amount (Rs.)
	Total	0.00

I-17(A) Depreciation		
Code	Head	Amount (Rs.)
272200101	Depreciation-Buildings	1,057,748.00
272300101	Depreciation - Roads & Bridges	36,582,262.00
272310101	Depreciation -Sewerage & Drainage	6,940.00
272320101	Depreciation -Waterways	1,036,472.00
272330101	Depreciation -Public Lighting	1,910,770.00
272400101	Depreciation- Plant & Machinery	124,029.00
272500101	Depreciation- Vehicles	471,350.00
272600101	Depreciation - Office & Other Equipments	535,834.00
272700101	Depreciation - Furniture, Fixtures, Fittings & Electrical Appliances	857,568.00
272800101	Depreciation - Other Fixed Assets	2,230,229.00
	Total	44,813,202.00

I-18 Prior Period Expenditure		
Code	Head	Amount (Rs.)
290600499	Prior Period Expenses - Remission And Refund - Other Incomes	3,127,467.00
290800301	Prior Period Expenses - Operations And Maintenance Expenses	277,204.00
290800401	Prior Period Expenses - Interest And Finance Charges	-524.00
290800501	Prior Period Expenses - Programme Expenses	38,224.00
290800701	Prior Period Expenses - Miscellaneous Expenses	-17,207,992.00
	Total	-13,765,621.00

I-19 Prior Period Income		
Code	Head	Amount (Rs.)
190100101	Prior Period Income-Property Tax	135,719.00
190100102	Prior Period Income - Profession Tax - Institutions/ Professionals/ Traders	138,563.00
190200201	Prior Period Income - License Fees	18,900.00
190200401	Prior Period Income - Other Incomes	-429,624.00
	Total	-136,442.00

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

I-1 Tax Revenue		
Code	Head	Amount (Rs.)
110100101	Property Tax On Residential Buildings	9,230,327.00
110100102	Property Tax On Non-Residential Buildings	16,290,300.00
110200101	Profession Tax - Institutions	55,150.00
110200102	Profession Tax - Employees	12,439,980.00
110200105	Profession Tax - Traders	1,381,550.00
	Total	39,397,307.00

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

I-3 Rental Income from Panchayat Properties		
Code	Head	Amount (Rs.)
	Total	0.00

I-4 Fees & User Charges		
Code	Head	Amount (Rs.)
140100102	Registration Fee From Private Hospital & Paramedical Institutions	3,050.00
140100103	Registration Fee From Tutorial Institutions	100.00
140100203	Birth Registration -After 1 Year - Late Fee	10.00
140100301	Death Registration - Between 21 Days And 30Days - Late Fee	44.00
140100302	Death Registration - Between 21 Days And 1 Year - Late Fee	85.00
140100303	Death Registration -After 1 Year - Late Fee	130.00
140110101	Licence Fees For Factories, Traders, Enterpreneurs and Other Services	887,200.00
140110102	Licence Fees For Lodges	20,000.00
140110103	Licence Fees Under Places Of Public Resort Act	160.00
140110109	Licence Fees For Domestic Dogs And Pigs	3,050.00
140120101	Permit Fee For Construction Of Buildings	9,649,857.00
140120104	Permit Fee For Running Machinery	100.00
140120105	Fee for Building Regularisation	741,392.00
140120106	Permit fee for land development	16,297.00
140130101	Fee for Issue Of Birth Certificate	620.00
140130104	Fee for Name Inclusion After School Admission	40.00
140130105	Fee for Name Inclusion Of Those Who Didn'T Join School + Certificate Issue	2,200.00
140130106	Fee for Issue Of Death Certificate	15.00
140130107	Birth Registration - Fee For Non Availability Certificate	20.00
140130108	Death Regn.- Fee For Non Availability Certificate	70.00
140130109	Fee for Marriage Registration Under Common Marriage Rules Within 45 Days + Certificate Issue	15,300.00
140130110	Fee for Marriage Registration Under Common Marriage Rules Between 45 Days And 5 Years + Certificate Issue	6,700.00
140130111	Fee for Marriage Registration Under Common Marriage Rules After 5 Years + Certificate Issue	1,200.00
140130112	Fee for Issue Of Marriage Certificate (Extra copies)	4,640.00
140130113	Fee for Corrections In Marriage Register (Except Clerical Error) + Issue Of Certificate	800.00

I-4 Fees & User Charges		
Code	Head	Amount (Rs.)
140130199	Fees For Other Certificates Or Extracts	2,319.00
140200101	Penalties And Fines - Penal Interest	610,316.00
140200106	Penalties And Fines - Marriage Registration	9,700.00
140200107	Penalties And Fines - Licence (Delayed Application For Licence)	6,500.00
140200110	Penalties And Fines - Ownership Change	144,000.00
140200199	Penalties And Fines - Other Penalties	112,331.00
140400101	Notice Fee	29,754.00
140400106	Search Fee - Birth Registration	1,050.00
140400107	Compounding Fee	5,800.00
140400109	Application Fee	525,190.00
140400115	Search Fee - Death Registration	356.00
140400199	Other Fees	5,675.00
140500207	Crematorium Fees	212,500.00
140500208	Hospital Kiosks Receipts	35,880.00
140500209	Restoration Charges For Road Cutting	1,628,929.00
140700199	Re-Imbursement Of Other Expenses Incurred	1,146.00
	Total	14,684,526.00

I-5 Sales & Hire Charges		
Code	Head	Amount (Rs.)
150110101	Receipts from Sale Of Tender Forms	750.00
150120102	Receipts from Sale Of Scrap/ Empties And Waste Materials.	280,036.00
	Total	280,786.00

I-6 Revenue Grants, Contributions & Compensation		
Code	Head	Amount (Rs.)
160100101	Development Fund - General	29,396,166.00
160100102	Development Fund - Special Component Plan	8,973,980.00
160100103	Development Fund - Tribal Sub-Plan	267,840.00
160100104	Development Fund - Central Finance Commission Grant - Basic Grant	3,893,300.00
160100111	Development Fund - Central Finance Commission Grant – Tied fund	5,914,667.00
160100401	Maintenance Fund - Road Assets	31,998,211.00
160100402	Maintenance Fund - Non-Road Assets	3,576,868.00
160100501	General Purpose Fund/Fund For Traditional Functions	30,764,998.00
160100628	Mahatma Gandhi National Rural Employment Guarantee Scheme	12,740,094.00
160100660	Rural Housing-Housing For All	4,240,000.00
160100737	State Sponsored Schemes- Destitute /Widow Pension	23,455,000.00
160100739	State Sponsored Schemes- Financial Help For Widow'S Daughters Marriage	30,000.00
160100743	State Sponsored Schemes -National Old Age Pension	50,516,700.00
160100745	State Sponsored Schemes- Pension For Agricultural Workers	4,367,200.00
160100746	State Sponsored Schemes- Pension For Physically Challenged/Mentally Challenged	7,966,300.00
160100747	State Sponsored Schemes- Pension For Unmarried Women Aged Above 50	512,000.00
160100769	Suchitwa Mission Grant	614,000.00
160100770	Grants for Specific Purposes - Health Grant towards conversion of PHCs and Subcentres in to Health and Wellness Centres	303,716.00

I-6 Revenue Grants, Contributions & Compensation		
Code	Head	Amount (Rs.)
160100771	Grants for Specific Purposes - Health Grant Towards support for diagnostic InfraStructure to the PHCs	166,132.00
160100907	Integrated Child Development Scheme	2,996,175.00
160102601	Beneficiary Contribution (Utilised)	920,280.00
160300101	Contributions Towards Joint Venture Projects- From District Panchayats	1,950,440.00
160300102	Contributions Towards Joint Venture Projects- From Block Panchayats	1,396,320.00
	Total	226,960,387.00

I-7 Income from Investments		
Code	Head	Amount (Rs.)
170100101	Interest On Fixed Deposits	6,581,955.00
	Total	6,581,955.00

I-8 Interest Earned		
Code	Head	Amount (Rs.)
171100101	Interest From Bank Accounts	807,115.00
	Total	807,115.00

I-9 Other Income		
Code	Head	Amount (Rs.)
180800104	Receipts From Libraries	840.00
180900102	Voluntary Contributions And Donations	5,000.00
	Total	5,840.00

I-10 Establishment Expenses		
Code	Head	Amount (Rs.)
210100101	Salaries - Secretary	853,522.00
210100102	Salaries - Permanent Staff	7,227,227.00
210100105	Salaries - Part Time Contingent Staff	607,408.00
210100106	Salaries - Contract Staff	367,088.00
210100107	Salaries - Honorarium Staff	16,790.00
210100201	Wages - Daily Wages Staff	2,165,080.00
210100302	Bonus - Permanent Staff	24,000.00
210100304	Bonus - Contract Staff	24,520.00
210100306	Telephone Charges-Secretary	2,906.00
210200101	Travelling Allowances - Secretary	15,686.00
210200102	Travelling Allowances - Permanent Staff	31,560.00
210200207	Special Festival Allowance - Permanent Staff	22,000.00
210200209	Special Festival Allowance - Contract Staff	39,500.00
210200210	Special Festival Allowance-Daily Wages Staff	8,470.00
210200212	Spectacle Allowance	1,500.00
210200299	Other Benefits And Allowances	302,540.00
210200301	Monthly Honorarium - President/Chairperson/Mayor	190,599.00
210200303	Telephone Allowance - President/Chairperson/Mayor	2,852.00
210200304	Monthly Honorarium - Vice President/Vice Chairperson/Deputy Mayor	116,000.00
210200305	Monthly Honorarium - Chairpersons Of Standing Committees	331,200.00
210200306	Monthly Honorarium - Members/Councillors	1,536,000.00

I-10 Establishment Expenses		
Code	Head	Amount (Rs.)
210200308	Telephone Charges -Vice President/Vice Chairperson/Deputy Mayor	2,865.00
210200401	Sitting Fee - President/Chairperson/Mayor	19,050.00
210200402	Sitting Fee - Vice President/Vice Chairperson/Deputy Mayor	9,500.00
210200403	Sitting Fee Of Chairpersons Of Standing Committees	28,500.00
210200404	Sitting Fee Of Members	114,000.00
210200501	Travelling Allowance -President/Chairperson/Mayor	9,000.00
210300102	Pension Contributions - Permanent Staff	677,563.00
210300111	Contributory Pension (NPS) - Localbody Share	291,485.00
210300203	Leave Surrender - Permanent Staff	309,040.00
210300205	Leave Surrender - Part Time Contingent Staff	28,604.00
210300206	Leave Surrender- Contract Staff	24,484.00
	Total	15,400,539.00

I-11 Administrative Expenses		
Code	Head	Amount (Rs.)
220100101	Rent Of Buildings	16,765.00
220110101	Electricity Charges - Office	94,282.00
220110102	Electricity Charges - Transferred Institutions	44,136.00
220110103	Water Charges - Office	39,042.00
220110104	Water Charges - Transferred Institutions	64,659.00
220110199	Other Office Maintenance Expenses	40,390.00
220120101	Telephone Expenses - Office	18,411.00
220120102	Telephone Expenses - Transferred Institutions	20,708.00
220120103	Postage Expenses	15,419.00
220120104	Internet Charges	30,234.00
220120106	Rent-Transferred Institutions	53,000.00
220120107	Refreshment Charges - Committee Meetings	179,310.00
220120108	Refreshment Charges - Other Meetings	113,682.00
220210101	Printing Charges	99,348.00
220210102	Stationery Expenses	254,493.00
220400101	Insurance Of Vehicles	6,285.00
220510102	Legal Expenses Other Than For Recoveries	180,000.00
220520199	Other Professional Fees Except Legal Expenses	17,101.00
220600101	Newspaper Advertisement Charges	3,120.00
220700101	Election Expenses - Printing Charges	64,462.00
220800101	Keralolsavam Expenses	75,000.00
220800109	Donations And Contributions As Per Governement Order	1,047,550.00
220800199	Other Administrative Expenses	420,637.00
	Total	2,898,034.00

I-12 Operations & Maintenance		
Code	Head	Amount (Rs.)
230100101	Electricity Charges For Street Lights	4,437,769.00
230100102	Electricity Charges For Crematorium	4,432.00
230100105	Electricity Charges For Irrigation Schemes	5,492.00

I-12 Operations & Maintenance

Code	Head	Amount (Rs.)
230100199	Electricity Charges For Other Operations	12,980.00
230100202	Diesel, Petrol, Gas & Lubricants For Office Vehicles	206,953.00
230100299	Diesel, Petrol, Gas & Lubricants For Other Vehicles	86,694.00
230110101	Water Charges For Kwa Street Taps	2,863,270.00
230200102	Bulk Purchase Of Water For Distribution	23,628.00
230400101	Vehicle Hire Charges	14,334.00
230500104	Repairs & Maintenance – Buildings – Burial Grounds (Not Included In Plan)	46,589.00
230500105	Repairs & Maintenance – Buildings - Others (Not Included In Plan)	23,025.00
230500106	Repairs & Maintenance – Buildings - LSGD Office (Not Included In Plan)	6,276.00
230500201	Repairs & Maintenance - Cement Concrete Roads (Not Included In Plan)	32,233.00
230500202	Repairs & Maintenance - Tarred Roads (Not Included In Plan)	9,985.00
230500301	Repairs & Maintenance Lanes - Cement Concrete (Not Included In Annual Plan)	29,574.00
230500401	Repairs & Maintenance - Culverts (Not Included In Annual Plan)	9,552.00
230500704	Repairs & Maintenance Electricity - Street Lights	61,214.00
230500901	Repairs & Maintenance - Movable Assets Plant, Machinery & Tools	57,784.00
230500902	Repairs & Maintenance - Movable Assets Vehicles	114,479.00
230500903	Repairs & Maintenance - Movable Assets Office Equipments & Other Equipments	21,771.00
230500904	Repairs & Maintenance - Movable Assets Furniture, Fixtures, Fittings & Electrical Appliances	52,660.00
230500999	Repairs & Maintenance - Movable Assets Others	1,507.00
230509901	Repairs & Maintenance -Other Fixed Assets	1,000.00
230800101	Expenses For Control Of Rats And Stray Dogs	3,000.00
230800103	Expenses For Burial Of Unclaimed Dead Bodies	3,000.00
230800104	Expenses For Cutting Of Dangerous Trees	23,000.00
230800110	Sanitation Expenses	779,353.00
230800111	Drinking Water Supply during Natural Calamity	5,100.00
	Total	8,936,654.00

I-13 Interest & Finance Charges

Code	Head	Amount (Rs.)
240700101	Bank Charges	388.00
240800101	Other Finance Expenses	7,150.00
	Total	7,538.00

I-14 Decentralised Plan Programme - Productive Sector

Code	Head	Amount (Rs.)
250100001	Paddy-Seed Distribution	28,980.00
250100003	Paddy-Fertiliser Distribution	124,607.00
250100007	Paddy-Subsidy For Paddy Crop Expenditure	179,250.00
250100012	Agriculture - Paddy - Barren Land Cultivation	18,200.00
250100102	Coconut-Biofertiliser Distribution	1,893.00
250100302	Vegetables-Tender Plants Distribution	469,127.00
250100303	Vegetables-Biofertiliser Distribution	298,336.00
250100304	Vegetables-Fertiliser Distribution	200,804.00

I-14 Decentralised Plan Programme - Productive Sector

Code	Head	Amount (Rs.)
250100308	Vegetables-Subsidy For Expenditure In Vegetables Cultivation	99,528.00
250100309	Vegetables-Pots For Vegetable Cultivation/Growbag	778,500.00
250100312	Vegetables - Barren/ Lease Wage cost Subsidy	24,000.00
250100316	Agriculture -Vegetables - Barren Land Cultivation	24,000.00
250100401	Plantain-Tender Plants Distribution	75,000.00
250100407	Agriculture -Plantain - Barren Land Cultivation	96,000.00
250100501	Tuber Crops-Seed Distribution	60,000.00
250100507	Agriculture -Tuber Crops - Barren Land Cultivation	195,600.00
250100601	Horticulture-Tender Plants Distribution	379,539.00
250101901	Providing Individual Facilities-Pumb Set (Individual)	197,964.00
250102010	Irrigation-Others-Maintenance Of Water Stream	572,339.00
250104003	Cereal Crops - Bio Fertilizer Distribution	15,442.00
250110001	Cow-Providing Animals	270,000.00
250110007	Calf-Providing Animals	1,128,000.00
250110008	Poultry-Providing Birds	392,500.00
250110103	Animal Husbandry-Infrastructure-Medicines For Veterinary Hospital	450,000.00
250110202	Disease Control-Control Of Stray Dogs	120,000.00
250110203	Disease Control-Anti-Rabis Programmes	74,141.00
250110303	Protection Of Animals - Minerals, Dewormer	75,000.00
250120301	Infrastructure Facilities - Modernization Of Mini Dairy Unit	263,200.00
250120401	Increasing Of Milk Production-Distribution Of Food For Cattle	317,200.00
250120402	Increasing Of Milk Production - Subsidy For Milk Distributed Through Milk Societies	350,000.00
250140814	Service Enterprices - Hunger free Kerala - Rent, Electricity and Water charges of Popular Hotels	34,298.00
250200001	Self Employment and Marketting promotion	1,500,000.00
	Total	8,813,448.00

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

Code	Head	Amount (Rs.)
251100024	Pre Primary Education - Breakfast For School Children	38,494.00
251100601	Education Related Activties-Development Of Educational Quality	315,440.00
251100605	Education Related Activties-Ssa Share	500,000.00
251100607	Education Related Activties-Furniture For Scheduled Caste-Scheduled Tribes Students	1,120,000.00
251100608	Education Related Activties-Educational Funding For Sc, St Students	698,046.00
251100616	Education Related Activties - Study Room For Sc/St Students	825,000.00
251100902	Equivalence Examination-Equivalence Study-Fees For Students	82,700.00
251101101	Infrastructure For Reading Rooms, Libraries And Grama/Ward Sabha Centres-Increasing Library Facilities Of Local Self Government Institutions	6,277.00
251101102	Periodicals-Prchases Of Periodicals	59,691.00
251101402	Arts-Culture-Sports And Youth Welfare - Encouragement Of Painting	75,000.00
251110008	Medical Institution-Allopathy-Purchase Of Medicines For Hospitals	799,997.00
251110012	Medical Institution-Allopathy-Health-Related Activities	679,831.00
251110014	Allopathic Health Institutions - Doctor and Paramedical Staff - Honorarium	770,920.00

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

Code	Head	Amount (Rs.)
251110109	Medical Institution-Ayurveda-Purchase Of Medcines In Health Institutions	1,300,000.00
251110208	Medical Institution-Homoeo-Purchase Of Medcines In Health Institutions	400,000.00
251110501	Health Related Activties-Palliative Care	1,475,342.00
251110506	Health Related Activties-Immunisation Activity	567,747.00
251120007	Individual Drinking Water Programmes - P V C Water Tank	47,400.00
251120101	Public Drinking Water Programmes-Maintenance Of Water Sources	1,869,733.00
251120102	Public Drinking Water Programmes-Maintenance Of Public Well	452,988.00
251120107	Public Drinking Water Programmes-Drinking Water Supply In Drought Affected Areas	28,000.00
251130001	Sanitation And Waste Management (Individual)-Toilet Construction	567,500.00
251130002	Sanitation And Waste Management (Individual)-Additional Assistance Of Complete Sanitation Programmes	411,827.00
251130003	Sanitation And Waste Management (Individual)-Compost Unit For Home	1,492,974.00
251130004	Sanitation And Waste Management (Individual)-Biogas Plant For Home	480,116.00
251130102	Public Programmes-Despatch The Wastes To Processing Places	798,000.00
251130301	Cremetorium-Maintenance Of Public Crematorium	471,950.00
251130402	Sanitation And Waste Management-Public Programmes-Waste Processing Facilities In Institutions(Not For Local Government Institutions)	42,450.00
251130403	Sanitation And Waste Management-Public Programmes-Despatch The Wastes To Processing Places	1,085,238.00
251130404	Waste Management -Collection And Sorting Of Plastic Waste	4,720.00
251130701	Information and Knowledge Dissemination Capacity Development	25,000.00
251140003	Housing-Individual Programmes-Land Purchase By The Individual For House	400,000.00
251140004	Housing-Individual Programmes-House Construction	17,198,000.00
251140005	Housing-Individual Programmes-Renovation Of Houses	7,752,701.00
251140006	Housing-Individual Programmes-Self Construction Of House	1,000,000.00
251140008	Housing-Individual Programmes-Self Renovation Of House	2,205,000.00
251150102	Women Welfare-Financial Assistance For Marriage	450,000.00
251150103	Women Welfare-Vigilence Committee Encouragement	58,800.00
251150105	Welfare Of Women - Yoga Training In Connection With Ayush	36,400.00
251150108	Welfare of women	140,696.00
251150203	Welfare Of The Aged-Maintenance Of Homes For Destitutes	994,496.00
251150205	Welfare Of The Aged-Programmes For The Welfare Of Geriatrics	561,700.00
251150303	Welfare Of Destitutes-Ashraya-Other Services	280,000.00
251150304	Welfare of Destitute	300,000.00
251150402	Welfare Of Mentally And Physically Challenged Persons-Providing Scholarship/Batta For Physically And Mentally Challenged Persons	3,755,485.00
251150403	Welfare Of Mentally And Physically Challenged Persons-Providing Equipments For Physically And Mentally Challenged Persons	414,903.00
251160001	Anganwadi Nutrition-Nutrition For The Children At The Age Of 0-3	3,428,439.00
251160002	Anganwadi Nutrition-Nutrition For The Children At The Age Of 3-6	2,777,256.00
251160107	Other Nutritious Distribution Programmes-Nutrition For Pupils Of Balawadi/Sisumandiram Recognised By Sc/St/Social Justice Department	45,337.00
251170003	Infrastructure Facilities For Anganwadi-Maintenance Of Building	1,275,515.00
251170101	Related Programmes For Anganwadi-Honouraium For Anganwadi Workers	1,855,188.00
251170103	Related Programmes For Anganwadi-Physical And Mentally Challengers	38,900.00
251170104	Anganwadi Related Services	579,655.00

I-14(A) Decentralised Plan Programme - Service Sector		
Code	Head	Amount (Rs.)
251200001	Electric Line-Post Re-Arrangement	436,739.00
251220002	Improvement Of The Service Of Local Governments-Maintenance Of Computers And Peripharals	6,450.00
251220003	Improvement Of The Service Of Local Governments-Contribution To Be Remitted To Ikm	130,833.00
251220004	Improvement Of The Service Of Local Governments-Salary For Technical Assistants Appointing In Gramapanchayats	390,405.00
251220105	Improvement Of The Service Of Transferred Institutions-Rent And Tax	26,521.00
251220106	Improvement Of The Service Of Transferred Institutions-Telephone Charge	9,761.00
251220107	Improvement Of The Service Of Transferred Institutions-Water Charge And Electric Charge For Offices/Institutions	53,846.00
251220108	Improvement Of The Service Of Transferred Institutions-Charges For Fuel, Maintenance For The Vehicles In Control With Local Self Government Institions	9,663.00
251220109	Improvement Of The Service Of Transferred Institutions-Stationery And Postage	71,163.00
251230001	Plan Formulation, Implementation And Monitoing-Plan Formulation, Implementation And Monitoring Programmes	871,431.00
251240706	Projects As Per Govt Order-Waste Processing - Purchase Shares Of Clean Kerala Company Ltd. (G.O. (Rt)No.893/2014 Lsgd.Dt.26.03.2014)	565,800.00
251240712	Projects as per Government Orders - Renting Vehicles for Engineers	128,500.00
	Total	65,741,964.00

I-14(B) Decentralised Plan Programme - Infrastructure Sector		
Code	Head	Amount (Rs.)
252100001	Streetlights-Repair Of Streetlights	2,009,765.00
252110001	Roads-Retarring	41,335,224.00
252110003	Roads-Side Wall	205,208.00
252110004	Roads-Concreting	20,705,237.00
252110005	Roads-Drainage Renovation	390,104.00
252110008	Roads - Road works with interlocking & concrete blocks	3,781,036.00
252120003	Local Self Government Institution Officer Building-Repair Of Equipments	6,232.00
252120004	Local Self Government Institution Officer Building-Maintenance Of Furniture	491,582.00
252140203	Projects As Per Govt Order-Loan Repayment Of Water Supply Schemes	103,000.00
	Total	69,027,388.00

I-14(C) Decentralised Plan Programme - Projects not included in Sector Division		
Code	Head	Amount (Rs.)
253100101	Total Poverty Alleviation	11,441,994.00
	Total	11,441,994.00

I-14(D) Expenditure of Transferred Institutions and State Sponsored Schemes		
Code	Head	Amount (Rs.)
254200102	State Sponsored Schemes -National Old Age Pension	50,516,700.00
254200103	State Sponsored Schemes- Pension For Agricultural Workers	4,367,200.00
254200104	State Sponsored Schemes- Widow Pension	23,455,000.00
254200105	State Sponsored Schemes- Pension For Unmarried Women Aged Above 50	512,000.00

I-14(D) Expenditure of Transferred Institutions and State Sponsored Schemes		
Code	Head	Amount (Rs.)
254200106	State Sponsored Schemes- Pension For Physically Challenged/Mentally Challenged	7,966,300.00
254200108	State Sponsored Schemes- Financial Help For Widow'S Daughters Marriage	30,000.00
	Total	86,847,200.00

I-14(E) Maintenance Projects		
Code	Head	Amount (Rs.)
	Total	0.00

I-14(F) Other Revenue Grants and Funds - Revenue Expenses		
Code	Head	Amount (Rs.)
256100102	Literacy Scheme Grant- Revenue Expenses	112,026.00
256100116	Administrative expenses- Mahatma Gandhi NREGA/ AUEGS	1,298,100.00
	Total	1,410,126.00

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

I-16 Provisions & Write off		
Code	Head	Amount (Rs.)
	Total	0.00

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

I-17(A) Depreciation		
Code	Head	Amount (Rs.)
272200101	Depreciation-Buildings	1,057,748.00
272300101	Depreciation - Roads & Bridges	36,582,262.00
272310101	Depreciation -Sewerage & Drainage	6,940.00
272320101	Depreciation -Waterways	1,036,472.00
272330101	Depreciation -Public Lighting	1,910,770.00
272400101	Depreciation- Plant & Machinery	124,029.00
272500101	Depreciation- Vehicles	471,350.00
272600101	Depreciation - Office & Other Equipments	535,834.00
272700101	Depreciation - Furniture, Fixtures, Fittings & Electrical Appliances	857,568.00
272800101	Depreciation - Other Fixed Assets	2,230,229.00
	Total	44,813,202.00

I-18 Prior Period Expenditure		
Code	Head	Amount (Rs.)
290600499	Prior Period Expenses - Remission And Refund - Other Incomes	3,127,467.00

I-18 Prior Period Expenditure		
Code	Head	Amount (Rs.)
290800301	Prior Period Expenses - Operations And Maintenance Expenses	277,204.00
290800401	Prior Period Expenses - Interest And Finance Charges	-524.00
290800501	Prior Period Expenses - Programme Expenses	38,224.00
290800701	Prior Period Expenses - Miscellaneous Expenses	-17,207,992.00
	Total	-13,765,621.00

I-19 Prior Period Income		
Code	Head	Amount (Rs.)
190100101	Prior Period Income-Property Tax	135,719.00
190100102	Prior Period Income - Profession Tax - Institutions/ Professionals/ Traders	138,563.00
190200201	Prior Period Income - License Fees	18,900.00
190200401	Prior Period Income - Other Incomes	-429,624.00
	Total	-136,442.00

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