



Palakuzha 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	4,196,578.00
120000000	Assigned Revenue & Compensation	I-2	0.00
130000000	Rental Income from Panchayat Properties	I-3	253,816.00
140000000	Fees & User Charges	I-4	1,845,519.00
150000000	Sales & Hire Charges	I-5	141,064.00
160000000	Revenue Grants, Contributions & Compensation	I-6	106,528,978.00
170000000	Income from Investments	I-7	0.00
171000000	Interest Earned	I-8	26,691.00
180000000	Other Income	I-9	35,115.00
A	Total - INCOME		339,083,283.00
210000000	Establishment Expenses	I-10	9,708,434.00
220000000	Administrative Expenses	I-11	1,092,591.00
230000000	Operations & Maintenance	I-12	1,497,358.00
240000000	Interest & Finance Charges	I-13	5,530.00
250000000	Decentralised Plan Programme - Productive Sector	I-14	2,764,954.00
251000000	Decentralised Plan Programme - Service Sector	I-14(A)	29,609,907.00
252000000	Decentralised Plan Programme - Infrastructure Sector	I-14(B)	15,081,701.00
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)	36,899,800.00
255000000	Maintenance Projects	I-14(E)	0.00
256000000	Other Revenue Grants and Funds - Revenue Expenses	I-14(F)	15,097,436.00
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)	7,959,360.00
190000000	Prior Period Income	I-19	-33,954.00
110000000	Tax Revenue	I-1	4,196,578.00
120000000	Assigned Revenue & Compensation	I-2	0.00
130000000	Rental Income from Panchayat Properties	I-3	253,816.00
140000000	Fees & User Charges	I-4	1,845,519.00
150000000	Sales & Hire Charges	I-5	141,064.00
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220000000	Administrative Expenses	I-11	1,092,591.00
230000000	Operations & Maintenance	I-12	1,497,358.00
240000000	Interest & Finance Charges	I-13	5,530.00
250000000	Decentralised Plan Programme - Productive Sector	I-14	2,764,954.00
251000000	Decentralised Plan Programme - Service Sector	I-14(A)	29,609,907.00
252000000	Decentralised Plan Programme - Infrastructure Sector	I-14(B)	15,081,701.00
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)	36,899,800.00
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272000000	Depreciation	I-17(A)	7,959,360.00
190000000	Prior Period Income	I-19	-33,954.00

Code No	Description of items	Schedule No.	Current Year Amount (Rs.)
B	B - Total : EXPENDITURE		359,151,213.00
C = A-B	Gross Surplus / (deficit) of income over expenditure before Prior Period Items.		-20,067,930.00
190000000	Prior period Income	I-19	-101,862.00
290000000	Prior period Expenses	I-18	126,552.00
290000000	Prior period Expenses	I-18	253,104.00
290000000	Prior period Expenses	I-18	379,656.00
D	Net Difference	I-19 - I-18	-92,598.00
D	Net Difference	I-19 - I-18	-185,196.00
D	Net Difference	I-19 - I-18	-277,794.00
E	Gross Surplus / (deficit) of income over expenditure after Prior Period Items.		-19,790,136.00
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	1,681,380.00
110100102	Property Tax On Non-Residential Buildings	1,443,578.00
110200101	Profession Tax - Institutions	27,500.00
110200102	Profession Tax - Employees	854,340.00
110200105	Profession Tax - Traders	189,780.00
	Total	4,196,578.00

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

I-3 Rental Income from Panchayat Properties		
Code	Head	Amount (Rs.)
130100101	Rent From Buildings	246,816.00
130300101	Rent From Auditoriums And Halls	7,000.00
	Total	253,816.00

I-4 Fees & User Charges		
Code	Head	Amount (Rs.)
140100102	Registration Fee From Private Hospital & Paramedical Institutions	200.00
140100203	Birth Registration -After 1 Year - Late Fee	80.00
140100301	Death Registration - Between 21 Days And 30Days - Late Fee	14.00
140100302	Death Registration - Between 21 Days And 1 Year - Late Fee	35.00
140100303	Death Registration -After 1 Year - Late Fee	80.00
140110101	Licence Fees For Factories, Traders, Enterpreneuors and Other Services	193,850.00
140110109	Licence Fees For Domestic Dogs And Pigs	2,000.00
140110110	Licence Fees For Livestock Farms	4,000.00

I-4 Fees & User Charges		
Code	Head	Amount (Rs.)
140120101	Permit Fee For Construction Of Buildings	883,052.00
140120105	Fee for Building Regularisation	525,242.00
140120108	Fee for the erection of Telecommunication towers/ poles / structures/ Accessory rooms	5,521.00
140130101	Fee for Issue Of Birth Certificate	5.00
140130107	Birth Registration - Fee For Non Availability Certificate	26.00
140130108	Death Regn.- Fee For Non Availability Certificate	26.00
140130109	Fee for Marriage Registration Under Common Marriage Rules Within 45 Days + Certificate Issue	4,000.00
140130110	Fee for Marriage Registration Under Common Marriage Rules Between 45 Days And 5 Years + Certificate Issue	800.00
140130111	Fee for Marriage Registration Under Common Marriage Rules After 5 Years + Certificate Issue	1,900.00
140130112	Fee for Issue Of Marriage Certificate (Extra copies)	1,340.00
140130113	Fee for Corrections In Marriage Register (Except Clerical Error) + Issue Of Certificate	900.00
140130119	Fees For Extracts As Per RTI Act	2,551.00
140130199	Fees For Other Certificates Or Extracts	171.00
140200101	Penalties And Fines - Penal Interest	31,757.00
140200106	Penalties And Fines - Marriage Registration	5,550.00
140200107	Penalties And Fines - Licence (Delayed Application For Licence)	880.00
140200110	Penalties And Fines - Ownership Change	15,500.00
140200199	Penalties And Fines - Other Penalties	43,072.00
140400101	Notice Fee	35.00
140400106	Search Fee - Birth Registration	184.00
140400107	Compounding Fee	50.00
140400109	Application Fee	84,220.00
140400115	Search Fee - Death Registration	134.00
140400199	Other Fees	11,834.00
140500111	Other User Charges Collected	25,010.00
140500209	Restoration Charges For Road Cutting	1,500.00
	Total	1,845,519.00

I-5 Sales & Hire Charges		
Code	Head	Amount (Rs.)
150110101	Receipts from Sale Of Tender Forms	128,400.00
150120102	Receipts from Sale Of Scrap/ Empties And Waste Materials.	12,664.00
	Total	141,064.00

I-6 Revenue Grants, Contributions & Compensation		
Code	Head	Amount (Rs.)
160100101	Development Fund - General	8,244,934.00
160100102	Development Fund - Special Component Plan	1,940,000.00
160100104	Development Fund - Central Finance Commission Grant - Basic Grant	786,156.00
160100111	Development Fund - Central Finance Commission Grant – Tied fund	2,390,959.00
160100401	Maintenance Fund - Road Assets	13,668,000.00
160100402	Maintenance Fund - Non-Road Assets	7,118,232.00

I-6 Revenue Grants, Contributions & Compensation		
Code	Head	Amount (Rs.)
160100501	General Purpose Fund/Fund For Traditional Functions	9,893,493.00
160100628	Mahatma Gandhi National Rural Employment Guarantee Scheme	14,975,903.00
160100674	Swaccha Bharat Abhiyaan (Rural And Urban)	864,000.00
160100720	Housing-Grant	5,643,875.00
160100722	Library Grant	12,410.00
160100737	State Sponsored Schemes- Destitute /Widow Pension	8,229,200.00
160100743	State Sponsored Schemes -National Old Age Pension	22,708,600.00
160100745	State Sponsored Schemes- Pension For Agricultural Workers	2,635,600.00
160100746	State Sponsored Schemes- Pension For Physically Challenged/Mentally Challenged	2,384,800.00
160100747	State Sponsored Schemes- Pension For Unmarried Women Aged Above 50	941,600.00
160100770	Grants for Specific Purposes - Health Grant towards conversion of PHCs and Subcentres in to Health and Wellness Centres	41,000.00
160100771	Grants for Specific Purposes - Health Grant Towards support for diagnostic InfraStructure to the PHCs	251,145.00
160100799	Other Revenue Grants	4,261.00
160100907	Integrated Child Development Scheme	687,243.00
160102601	Beneficiary Contribution (Utilised)	408,101.00
160300101	Contributions Towards Joint Venture Projects- From District Panchayats	2,249,466.00
160300102	Contributions Towards Joint Venture Projects- From Block Panchayats	450,000.00
	Total	106,528,978.00

I-7 Income from Investments		
Code	Head	Amount (Rs.)
	Total	0.00

I-8 Interest Earned		
Code	Head	Amount (Rs.)
171100101	Interest From Bank Accounts	26,691.00
	Total	26,691.00

I-9 Other Income		
Code	Head	Amount (Rs.)
180100199	Deposits Forfeited - Other Deposits	32,500.00
180800104	Receipts From Libraries	2,615.00
	Total	35,115.00

I-10 Establishment Expenses		
Code	Head	Amount (Rs.)
210100101	Salaries - Secretary	945,813.00
210100102	Salaries - Permanent Staff	4,668,011.00
210100105	Salaries - Part Time Contingent Staff	640,209.00
210100201	Wages - Daily Wages Staff	360,240.00
210100302	Bonus - Permanent Staff	12,000.00
210100303	Bonus -Contingent Staff	8,000.00
210100306	Telephone Charges-Secretary	2,583.00
210200101	Travelling Allowances - Secretary	26,801.00

I-10 Establishment Expenses		
Code	Head	Amount (Rs.)
210200102	Travelling Allowances - Permanent Staff	68,362.00
210200104	Travelling Allowances - Contract Staff	19,890.00
210200105	Travelling Allowances - Daily Wages Staff	700.00
210200207	Special Festival Allowance - Permanent Staff	16,500.00
210200209	Special Festival Allowance - Contract Staff	5,500.00
210200210	Special Festival Allowance-Daily Wages Staff	21,610.00
210200212	Spectacle Allowance	4,500.00
210200299	Other Benefits And Allowances	500.00
210200301	Monthly Honorarium - President/Chairperson/Mayor	170,400.00
210200303	Telephone Allowance - President/Chairperson/Mayor	1,935.00
210200304	Monthly Honorarium - Vice President/Vice Chairperson/Deputy Mayor	139,200.00
210200305	Monthly Honorarium - Chairpersons Of Standing Committees	330,759.00
210200306	Monthly Honorarium - Members/Councillors	736,000.00
210200401	Sitting Fee - President/Chairperson/Mayor	14,750.00
210200402	Sitting Fee - Vice President/Vice Chairperson/Deputy Mayor	10,500.00
210200403	Sitting Fee Of Chairpersons Of Standing Committees	31,750.00
210200404	Sitting Fee Of Members	63,800.00
210200501	Travelling Allowance -President/Chairperson/Mayor	53,743.00
210200504	Travelling Allowance Of Members	4,950.00
210300102	Pension Contributions - Permanent Staff	397,353.00
210300111	Contributory Pension (NPS) - Localbody Share	237,932.00
210300202	Leave Surrender- Secretary	13,184.00
210300203	Leave Surrender - Permanent Staff	93,672.00
210300205	Leave Surrender - Part Time Contingent Staff	23,288.00
210400101	Terminal Leave Encashment-Secretary	100,000.00
210400102	Terminal Leave Encashment-Permanent Staff	483,999.00
	Total	9,708,434.00

I-11 Administrative Expenses		
Code	Head	Amount (Rs.)
220100101	Rent Of Buildings	57,936.00
220110101	Electricity Charges - Office	141,091.00
220110102	Electricity Charges - Transferred Institutions	7,144.00
220110103	Water Charges - Office	52,082.00
220110104	Water Charges - Transferred Institutions	6,236.00
220110199	Other Office Maintenance Expenses	15,046.00
220120101	Telephone Expenses - Office	7,395.00
220120103	Postage Expenses	18,075.00
220120104	Internet Charges	46,230.00
220120107	Refreshment Charges - Committee Meetings	88,500.00
220120108	Refreshment Charges - Other Meetings	78,384.00
220200101	Purchase Of Books	5,950.00
220210101	Printing Charges	36,800.00
220210102	Stationery Expenses	109,731.00
220400101	Insurance Of Vehicles	32,030.00
220510102	Legal Expenses Other Than For Recoveries	120,000.00
220520199	Other Professional Fees Except Legal Expenses	20,800.00

I-11 Administrative Expenses		
Code	Head	Amount (Rs.)
220610101	Fee for Membership Of Krews	2,000.00
220700101	Election Expenses - Printing Charges	12,376.00
220700102	Election Expenses - Stationery Expenses	555.00
220700103	Election Expenses - Other Expenses	870.00
220710101	Extra - Ordinary Expenses	4,860.00
220800101	Keralolsavam Expenses	18,590.00
220800105	Ceremonies, Entertainments And Receptions	6,581.00
220800109	Donations And Contributions As Per Governement Order	120,995.00
220800199	Other Administrative Expenses	82,334.00
	Total	1,092,591.00

I-12 Operations & Maintenance		
Code	Head	Amount (Rs.)
230100101	Electricity Charges For Street Lights	229,686.00
230100199	Electricity Charges For Other Operations	10,670.00
230100201	Diesel, Petrol, Gas & Lubricants For President'S Vehicle	17,948.00
230100202	Diesel, Petrol, Gas & Lubricants For Office Vehicles	181,747.00
230110101	Water Charges For Kwa Street Taps	422,208.00
230300199	Consumption Of Stores - Other Stores	2,800.00
230400101	Vehicle Hire Charges	170,890.00
230500102	Repairs & Maintenance – Buildings – Bus Sands (Not Included In Plan)	1,500.00
230500105	Repairs & Maintenance – Buildings - Others (Not Included In Plan)	8,500.00
230500106	Repairs & Maintenance – Buildings - LSGD Office (Not Included In Plan)	15,300.00
230500202	Repairs & Maintenance - Tarred Roads (Not Included In Plan)	6,050.00
230500601	Repairs & Maintenance Irrigation- Sources (Wells, Check Dams, Lift Irrigation Etc.)	10,000.00
230500704	Repairs & Maintenance Electricity - Street Lights	9,000.00
230500902	Repairs & Maintenance - Movable Assets Vehicles	79,513.00
230500903	Repairs & Maintenance - Movable Assets Office Equipments & Other Equipments	15,241.00
230500904	Repairs & Maintenance - Movable Assets Furniture, Fixtures, Fittings & Electrical Appliances	32,634.00
230800099	Other Operating & Maintenance Expenses	3,730.00
230800104	Expenses For Cutting Of Dangerous Trees	12,720.00
230800110	Sanitation Expenses	267,221.00
	Total	1,497,358.00

I-13 Interest & Finance Charges		
Code	Head	Amount (Rs.)
240700101	Bank Charges	2,730.00
240800101	Other Finance Expenses	2,800.00
	Total	5,530.00

I-14 Decentralised Plan Programme - Productive Sector		
Code	Head	Amount (Rs.)

I-14 Decentralised Plan Programme - Productive Sector		
Code	Head	Amount (Rs.)
250100001	Paddy-Seed Distribution	10,000.00
250100007	Paddy-Subsidy For Paddy Crop Expenditure	80,300.00
250100012	Agriculture - Paddy - Barren Land Cultivation	125,370.00
250100103	Coconut-Fertiliser Distribution	198,999.00
250100201	Arecanut-Tender Plants Distribution	25,340.00
250100301	Vegetables-Seed Distribution	198,999.00
250101503	Agricultural Development-Infrastructure Facilities-Maintenance Of Krishi Bhavan	421,323.00
250110001	Cow-Providing Animals	24,000.00
250110007	Calf-Providing Animals	24,000.00
250110103	Animal Husbandry-Infrastructure-Medicines For Veterinary Hospital	250,000.00
250110104	Animal Husbandry-Infrastructure-Purchases Of Equipments For Institutions(Consumables)	10,000.00
250120402	Increasing Of Milk Production - Subsidy For Milk Distributed Through Milk Societies	1,140,000.00
250140819	Entrepreneurship development/ Encouraging entrepreneurship	256,623.00
	Total	2,764,954.00

I-14(A) Decentralised Plan Programme - Service Sector		
Code	Head	Amount (Rs.)
251100102	Primary Education-Maintenance Of Buildings In Government School	433,568.00
251100601	Education Related Activties-Development Of Educational Quality	16,943.00
251100605	Education Related Activties-Ssa Share	100,000.00
251100607	Education Related Activties-Furniture For Scheduled Caste-Scheduled Tribes Students	240,000.00
251101102	Periodicals-Prchases Of Periodicals	41,591.00
251101303	Promotion Of Arts-Culture-Sports-Cultural Activities	35,350.00
251110001	Medical Institution-Allopathy-Waste Processing	137,802.00
251110008	Medical Institution-Allopathy-Purchase Of Medicines For Hospitals	250,000.00
251110012	Medical Institution-Allopathy-Health-Related Activities	292,145.00
251110102	Medical Institution-Ayurveda-Maintenance Of Building	1,775,077.00
251110109	Medical Institution-Ayurveda-Purchase Of Medcines In Health Institutions	1,200,000.00
251110202	Medical Institution-Homoeo-Maintenance Of Building	854,936.00
251110205	Medical Institution-Homoeo-Maintenance Of Sanitation Facilities	24,490.00
251110208	Medical Institution-Homoeo-Purchase Of Medcines In Health Institutions	150,000.00
251110501	Health Related Activties-Palliative Care	475,622.00
251110503	Health Related Activties-Implements For The Control Of Life Style Diseases	29,400.00
251110506	Health Related Activties-Immunisation Activity	66,386.00
251110601	Epidemic Control-Implements For The Control Of Communicable Dicease	18,120.00
251110801	Hospitals Related Activities	29,520.00
251130001	Sanitation And Waste Management (Individal)-Toilet Construction	864,000.00
251130002	Sanitation And Waste Management (Individal)-Additional Assistance Of Complete Sanitation Programmes	6,666.00
251130003	Sanitation And Waste Management (Individal)-Compost Unit For Home	1,785,136.00
251130101	Public Programmes-Maintenance Of Sanitary Houses In Public Places	5,784.00
251130102	Public Programmes-Despatch The Wastes To Processing Places	56,031.00

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)	119,144.00
251130403	Sanitation And Waste Management-Public Programmes-Despatch The Wastes To Processing Places	386,086.00
251130404	Waste Management -Collection And Sorting Of Plastic Waste	175,500.00
251130810	Solid Waste Management - Monitoring	17,124.00
251140003	Housing-Individual Programmes-Land Purchase By The Individual For House	487,500.00
251140004	Housing-Individual Programmes-House Construction	12,545,676.00
251140005	Housing-Individual Programmes-Renovation Of Houses	1,200,000.00
251150004	Child Welfare-Honorarium To Specialists In Buds School	46,000.00
251150005	Child Welfare-Travelling Facilities For Buds School	156,950.00
251150006	Child Welfare-Bala Sabha Programmes	16,500.00
251150205	Welfare Of The Aged-Programmes For The Welfare Of Geriatrics	214,712.00
251150208	Welfare Of The Aged-Oldage Caring Activity	12,955.00
251150304	Welfare of Destitute	8,280.00
251150402	Welfare Of Mentally And Physically Challenged Persons-Providing Scholarship/Batta For Physically And Mentally Challenged Persons	534,080.00
251150501	Social Security-Honorerium For Worker Cum Caretaker And Aya Cum Cook In Buds Rehabilitation Centre	558,000.00
251150503	Social Security-Lunch Serving By Buds Rehabilitation Centre	29,700.00
251150521	Social Security - Electricity and Water charges of Resting Place - Take a Break	19,342.00
251250001	Disaster Management - Related Activities	922.00
251160001	Anganwadi Nutrition-Nutrition For The Children At The Age Of 0-3	113,245.00
251160002	Anganwadi Nutrition-Nutrition For The Children At The Age Of 3-6	680,194.00
251160003	Anganwadi Nutrition-Nutrition For Girls Below Teenage	116,369.00
251160004	Anganwadi Nutrition-Nutrition For Lactating Mothers	25,269.00
251160005	Anganwadi Nutrition-Nutrition For Pregnant Women	25,270.00
251170003	Infrastructure Facilities For Anganwadi-Maintenance Of Building	1,092,112.00
251170101	Related Programmes For Anganwadi-Honouraium For Anganwadi Workers	657,000.00
251170103	Related Programmes For Anganwadi-Physicall And Mentally Challengers	2,800.00
251170104	Anganwadi Related Services	128,591.00
251220002	Improvement Of The Service Of Local Governments-Maintenance Of Computers And Peripharals	42,519.00
251220003	Improvement Of The Service Of Local Governments-Contribution To Be Remitted To Ikm	35,888.00
251220004	Improvement Of The Service Of Local Governments-Salary For Technical Assistants Appointing In Gramapanchayats	686,519.00
251220013	Improvement Of The Service Of Local Governments-Activity For Achieving Iso Certificate	10,000.00
251220101	Improvement Of The Service Of Transferred Institutions-Maintenance Of Computers And Related Equipments	34,000.00
251220104	Improvement Of The Service Of Transferred Institutions-Electric Charge	86,004.00
251220106	Improvement Of The Service Of Transferred Institutions-Telephone Charge	8,374.00
251220107	Improvement Of The Service Of Transferred Institutions-Water Charge And Electric Charge For Offices/Institutions	198,256.00
251220108	Improvement Of The Service Of Transferred Institutions-Charges For Fuel, Maintenance For The Vehicles In Control With Local Self Government Institions	20,000.00
251220109	Improvement Of The Service Of Transferred Institutions-Stationery And Postage	20,336.00

I-14(A) Decentralised Plan Programme - Service Sector		
Code	Head	Amount (Rs.)
251230001	Plan Formulation, Implementation And Monitoing-Plan Formulation, Implementation And Monitoring Programmes	143,253.00
251240705	Projects As Per Govt Order-Distribution Of Wages Under The Scheme Mgnregs (For State Mission Director) (G.O. (Rt)No.888/2014 Lsgd.Dt.26.03.2014)	66,870.00
	Total	29,609,907.00

I-14(B) Decentralised Plan Programme - Infrastructure Sector		
Code	Head	Amount (Rs.)
252100001	Streetlights-Repair Of Streetlights	41,081.00
252110001	Roads-Retarring	9,206,739.00
252110003	Roads-Side Wall	1,306,988.00
252110004	Roads-Concreting	2,048,275.00
252110008	Roads - Road works with interlocking & concrete blocks	1,142,988.00
252110301	Culverts-Renovation Of Culverts	70,769.00
252110601	Bus Waiting Shed-Renovation Of Waiting Shed	163,447.00
252120005	Local Self Government Institution Officer Building-Public Buildings -Related Facilities	1,101,414.00
	Total	15,081,701.00

I-14(C) Decentralised Plan Programme - Projects not included in Sector Division		
Code	Head	Amount (Rs.)
	Total	0.00

I-14(D) Expenditure of Transferred Institutions and State Sponsored Schemes		
Code	Head	Amount (Rs.)
254200102	State Sponsored Schemes -National Old Age Pension	22,708,600.00
254200103	State Sponsored Schemes- Pension For Agricultural Workers	2,635,600.00
254200104	State Sponsored Schemes- Widow Pension	8,229,200.00
254200105	State Sponsored Schemes- Pension For Unmarried Women Aged Above 50	941,600.00
254200106	State Sponsored Schemes- Pension For Physically Challenged/Mentally Challenged	2,384,800.00
	Total	36,899,800.00

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	121,533.00
256100116	Administrative expenses- Mahatma Gandhi NREGA/ AUEGS	14,975,903.00
	Total	15,097,436.00

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	620,612.00
272300101	Depreciation - Roads & Bridges	4,528,858.00
272310101	Depreciation -Sewerage & Drainage	3,438.00
272320101	Depreciation -Waterways	90,539.00
272330101	Depreciation -Public Lighting	264,808.00
272400101	Depreciation- Plant & Machinery	98,945.00
272500101	Depreciation- Vehicles	168,628.00
272600101	Depreciation - Office & Other Equipments	909,624.00
272700101	Depreciation - Furniture, Fixtures, Fittings & Electrical Appliances	1,083,131.00
272800101	Depreciation - Other Fixed Assets	190,777.00
	Total	7,959,360.00

I-18 Prior Period Expenditure		
Code	Head	Amount (Rs.)
290600499	Prior Period Expenses - Remission And Refund - Other Incomes	126,552.00
	Total	126,552.00

I-19 Prior Period Income		
Code	Head	Amount (Rs.)
190100101	Prior Period Income-Property Tax	-34,674.00
190200401	Prior Period Income - Other Incomes	720.00
	Total	-33,954.00

I-1 Tax Revenue		
Code	Head	Amount (Rs.)
110100101	Property Tax On Residential Buildings	1,681,380.00
110100102	Property Tax On Non-Residential Buildings	1,443,578.00
110200101	Profession Tax - Institutions	27,500.00
110200102	Profession Tax - Employees	854,340.00
110200105	Profession Tax - Traders	189,780.00
	Total	4,196,578.00

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

I-3 Rental Income from Panchayat Properties		
Code	Head	Amount (Rs.)
130100101	Rent From Buildings	246,816.00
130300101	Rent From Auditoriums And Halls	7,000.00
	Total	253,816.00

I-4 Fees & User Charges		
Code	Head	Amount (Rs.)
140100102	Registration Fee From Private Hospital & Paramedical Institutions	200.00
140100203	Birth Registration -After 1 Year - Late Fee	80.00
140100301	Death Registration - Between 21 Days And 30Days - Late Fee	14.00
140100302	Death Registration - Between 21 Days And 1 Year - Late Fee	35.00
140100303	Death Registration -After 1 Year - Late Fee	80.00
140110101	Licence Fees For Factories, Traders, Entrepreneurs and Other Services	193,850.00
140110109	Licence Fees For Domestic Dogs And Pigs	2,000.00
140110110	Licence Fees For Livestock Farms	4,000.00
140120101	Permit Fee For Construction Of Buildings	883,052.00
140120105	Fee for Building Regularisation	525,242.00
140120108	Fee for the erection of Telecommunication towers/ poles / structures/ Accessory rooms	5,521.00
140130101	Fee for Issue Of Birth Certificate	5.00
140130107	Birth Registration - Fee For Non Availability Certificate	26.00
140130108	Death Regn.- Fee For Non Availability Certificate	26.00
140130109	Fee for Marriage Registration Under Common Marriage Rules Within 45 Days + Certificate Issue	4,000.00
140130110	Fee for Marriage Registration Under Common Marriage Rules Between 45 Days And 5 Years + Certificate Issue	800.00
140130111	Fee for Marriage Registration Under Common Marriage Rules After 5 Years + Certificate Issue	1,900.00
140130112	Fee for Issue Of Marriage Certificate (Extra copies)	1,340.00
140130113	Fee for Corrections In Marriage Register (Except Clerical Error) + Issue Of Certificate	900.00
140130119	Fees For Extracts As Per RTI Act	2,551.00
140130199	Fees For Other Certificates Or Extracts	171.00
140200101	Penalties And Fines - Penal Interest	31,757.00
140200106	Penalties And Fines - Marriage Registration	5,550.00
140200107	Penalties And Fines - Licence (Delayed Application For Licence)	880.00
140200110	Penalties And Fines - Ownership Change	15,500.00
140200199	Penalties And Fines - Other Penalties	43,072.00
140400101	Notice Fee	35.00
140400106	Search Fee - Birth Registration	184.00
140400107	Compounding Fee	50.00
140400109	Application Fee	84,220.00
140400115	Search Fee - Death Registration	134.00
140400199	Other Fees	11,834.00

I-4 Fees & User Charges		
Code	Head	Amount (Rs.)
140500111	Other User Charges Collected	25,010.00
140500209	Restoration Charges For Road Cutting	1,500.00
	Total	1,845,519.00

I-5 Sales & Hire Charges		
Code	Head	Amount (Rs.)
150110101	Receipts from Sale Of Tender Forms	128,400.00
150120102	Receipts from Sale Of Scrap/ Empties And Waste Materials.	12,664.00
	Total	141,064.00

I-6 Revenue Grants, Contributions & Compensation		
Code	Head	Amount (Rs.)
160100101	Development Fund - General	8,244,934.00
160100102	Development Fund - Special Component Plan	1,940,000.00
160100104	Development Fund - Central Finance Commission Grant - Basic Grant	786,156.00
160100111	Development Fund - Central Finance Commission Grant – Tied fund	2,390,959.00
160100401	Maintenance Fund - Road Assets	13,668,000.00
160100402	Maintenance Fund - Non-Road Assets	7,118,232.00
160100501	General Purpose Fund/Fund For Traditional Functions	9,893,493.00
160100628	Mahatma Gandhi National Rural Employment Guarantee Scheme	14,975,903.00
160100674	Swaccha Bharat Abhiyaan (Rural And Urban)	864,000.00
160100720	Housing-Grant	5,643,875.00
160100722	Library Grant	12,410.00
160100737	State Sponsored Schemes- Destitute /Widow Pension	8,229,200.00
160100743	State Sponsored Schemes -National Old Age Pension	22,708,600.00
160100745	State Sponsored Schemes- Pension For Agricultural Workers	2,635,600.00
160100746	State Sponsored Schemes- Pension For Physically Challenged/Mentally Challenged	2,384,800.00
160100747	State Sponsored Schemes- Pension For Unmarried Women Aged Above 50	941,600.00
160100770	Grants for Specific Purposes - Health Grant towards conversion of PHCs and Subcentres in to Health and Wellness Centres	41,000.00
160100771	Grants for Specific Purposes - Health Grant Towards support for diagnostic InfraStructure to the PHCs	251,145.00
160100799	Other Revenue Grants	4,261.00
160100907	Integrated Child Development Scheme	687,243.00
160102601	Beneficiary Contribution (Utilised)	408,101.00
160300101	Contributions Towards Joint Venture Projects- From District Panchayats	2,249,466.00
160300102	Contributions Towards Joint Venture Projects- From Block Panchayats	450,000.00
	Total	106,528,978.00

I-7 Income from Investments		
Code	Head	Amount (Rs.)
	Total	0.00

I-8 Interest Earned		
Code	Head	Amount (Rs.)

I-8 Interest Earned		
Code	Head	Amount (Rs.)
171100101	Interest From Bank Accounts	26,691.00
	Total	26,691.00

I-9 Other Income		
Code	Head	Amount (Rs.)
180100199	Deposits Forfeited - Other Deposits	32,500.00
180800104	Receipts From Libraries	2,615.00
	Total	35,115.00

I-10 Establishment Expenses		
Code	Head	Amount (Rs.)
210100101	Salaries - Secretary	945,813.00
210100102	Salaries - Permanent Staff	4,668,011.00
210100105	Salaries - Part Time Contingent Staff	640,209.00
210100201	Wages - Daily Wages Staff	360,240.00
210100302	Bonus - Permanent Staff	12,000.00
210100303	Bonus -Contingent Staff	8,000.00
210100306	Telephone Charges-Secretary	2,583.00
210200101	Travelling Allowances - Secretary	26,801.00
210200102	Travelling Allowances - Permanent Staff	68,362.00
210200104	Travelling Allowances - Contract Staff	19,890.00
210200105	Travelling Allowances - Daily Wages Staff	700.00
210200207	Special Festival Allowance - Permanent Staff	16,500.00
210200209	Special Festival Allowance - Contract Staff	5,500.00
210200210	Special Festival Allowance-Daily Wages Staff	21,610.00
210200212	Spectacle Allowance	4,500.00
210200299	Other Benefits And Allowances	500.00
210200301	Monthly Honorarium - President/Chairperson/Mayor	170,400.00
210200303	Telephone Allowance - President/Chairperson/Mayor	1,935.00
210200304	Monthly Honorarium - Vice President/Vice Chairperson/Deputy Mayor	139,200.00
210200305	Monthly Honorarium - Chairpersons Of Standing Committees	330,759.00
210200306	Monthly Honorarium - Members/Councillors	736,000.00
210200401	Sitting Fee - President/Chairperson/Mayor	14,750.00
210200402	Sitting Fee - Vice President/Vice Chairperson/Deputy Mayor	10,500.00
210200403	Sitting Fee Of Chairpersons Of Standing Committees	31,750.00
210200404	Sitting Fee Of Members	63,800.00
210200501	Travelling Allowance -President/Chairperson/Mayor	53,743.00
210200504	Travelling Allowance Of Members	4,950.00
210300102	Pension Contributions - Permanent Staff	397,353.00
210300111	Contributory Pension (NPS) - Localbody Share	237,932.00
210300202	Leave Surrender- Secretary	13,184.00
210300203	Leave Surrender - Permanent Staff	93,672.00
210300205	Leave Surrender - Part Time Contingent Staff	23,288.00
210400101	Terminal Leave Encashment-Secretary	100,000.00
210400102	Terminal Leave Encashment-Permanent Staff	483,999.00
	Total	9,708,434.00

I-11 Administrative Expenses		
Code	Head	Amount (Rs.)
220100101	Rent Of Buildings	57,936.00
220110101	Electricity Charges - Office	141,091.00
220110102	Electricity Charges - Transferred Institutions	7,144.00
220110103	Water Charges - Office	52,082.00
220110104	Water Charges - Transferred Institutions	6,236.00
220110199	Other Office Maintenance Expenses	15,046.00
220120101	Telephone Expenses - Office	7,395.00
220120103	Postage Expenses	18,075.00
220120104	Internet Charges	46,230.00
220120107	Refreshment Charges - Committee Meetings	88,500.00
220120108	Refreshment Charges - Other Meetings	78,384.00
220200101	Purchase Of Books	5,950.00
220210101	Printing Charges	36,800.00
220210102	Stationery Expenses	109,731.00
220400101	Insurance Of Vehicles	32,030.00
220510102	Legal Expenses Other Than For Recoveries	120,000.00
220520199	Other Professional Fees Except Legal Expenses	20,800.00
220610101	Fee for Membership Of Krews	2,000.00
220700101	Election Expenses - Printing Charges	12,376.00
220700102	Election Expenses - Stationery Expenses	555.00
220700103	Election Expenses - Other Expenses	870.00
220710101	Extra - Ordinary Expenses	4,860.00
220800101	Keralolsavam Expenses	18,590.00
220800105	Ceremonies, Entertainments And Receptions	6,581.00
220800109	Donations And Contributions As Per Governement Order	120,995.00
220800199	Other Administrative Expenses	82,334.00
	Total	1,092,591.00

I-12 Operations & Maintenance		
Code	Head	Amount (Rs.)
230100101	Electricity Charges For Street Lights	229,686.00
230100199	Electricity Charges For Other Operations	10,670.00
230100201	Diesel, Petrol, Gas & Lubricants For President'S Vehicle	17,948.00
230100202	Diesel, Petrol, Gas & Lubricants For Office Vehicles	181,747.00
230110101	Water Charges For Kwa Street Taps	422,208.00
230300199	Consumption Of Stores - Other Stores	2,800.00
230400101	Vehicle Hire Charges	170,890.00
230500102	Repairs & Maintenance – Buildings – Bus Sands (Not Included In Plan)	1,500.00
230500105	Repairs & Maintenance – Buildings - Others (Not Included In Plan)	8,500.00
230500106	Repairs & Maintenance – Buildings - LSGD Office (Not Included In Plan)	15,300.00
230500202	Repairs & Maintenance - Tarred Roads (Not Included In Plan)	6,050.00
230500601	Repairs & Maintenance Irrigation- Sources (Wells, Check Dams, Lift Irrigation Etc.)	10,000.00
230500704	Repairs & Maintenance Electricity - Street Lights	9,000.00
230500902	Repairs & Maintenance - Movable Assets Vehicles	79,513.00
230500903	Repairs & Maintenance - Movable Assets Office Equipments & Other Equipments	15,241.00

I-12 Operations & Maintenance		
Code	Head	Amount (Rs.)
230500904	Repairs & Maintenance - Movable Assets Furniture, Fixtures, Fittings & Electrical Appliances	32,634.00
230800099	Other Operating & Maintenance Expenses	3,730.00
230800104	Expenses For Cutting Of Dangerous Trees	12,720.00
230800110	Sanitation Expenses	267,221.00
	Total	1,497,358.00

I-13 Interest & Finance Charges		
Code	Head	Amount (Rs.)
240700101	Bank Charges	2,730.00
240800101	Other Finance Expenses	2,800.00
	Total	5,530.00

I-14 Decentralised Plan Programme - Productive Sector		
Code	Head	Amount (Rs.)
250100001	Paddy-Seed Distribution	10,000.00
250100007	Paddy-Subsidy For Paddy Crop Expenditure	80,300.00
250100012	Agriculture - Paddy - Barren Land Cultivation	125,370.00
250100103	Coconut-Fertiliser Distribution	198,999.00
250100201	Arecanut-Tender Plants Distribution	25,340.00
250100301	Vegetables-Seed Distribution	198,999.00
250101503	Agricultural Development-Infrastructure Facilities-Maintenance Of Krishi Bhavan	421,323.00
250110001	Cow-Providing Animals	24,000.00
250110007	Calf-Providing Animals	24,000.00
250110103	Animal Husbandry-Infrastructure-Medicines For Veterinary Hospital	250,000.00
250110104	Animal Husbandry-Infrastructure-Purchases Of Equipments For Institutions(Consumables)	10,000.00
250120402	Increasing Of Milk Production - Subsidy For Milk Distributed Through Milk Societies	1,140,000.00
250140819	Entrepreneurship development/ Encouraging entrepreneurship	256,623.00
	Total	2,764,954.00

I-14(A) Decentralised Plan Programme - Service Sector		
Code	Head	Amount (Rs.)
251100102	Primary Education-Maintenance Of Buildings In Government School	433,568.00
251100601	Education Related Activties-Development Of Educational Quality	16,943.00
251100605	Education Related Activties-Ssa Share	100,000.00
251100607	Education Related Activties-Furniture For Scheduled Caste-Scheduled Tribes Students	240,000.00
251101102	Periodicals-Prchases Of Periodicals	41,591.00
251101303	Promotion Of Arts-Culture-Sports-Cultural Activities	35,350.00
251110001	Medical Institution-Allopathy-Waste Processing	137,802.00
251110008	Medical Institution-Allopathy-Purchase Of Medicines For Hospitals	250,000.00

I-14(A) Decentralised Plan Programme - Service Sector		
Code	Head	Amount (Rs.)
251110012	Medical Institution-Allopathy-Health-Related Activities	292,145.00
251110102	Medical Institution-Ayurveda-Maintenance Of Building	1,775,077.00
251110109	Medical Institution-Ayurveda-Purchase Of Medicines In Health Institutions	1,200,000.00
251110202	Medical Institution-Homoeo-Maintenance Of Building	854,936.00
251110205	Medical Institution-Homoeo-Maintenance Of Sanitation Facilities	24,490.00
251110208	Medical Institution-Homoeo-Purchase Of Medicines In Health Institutions	150,000.00
251110501	Health Related Activities-Palliative Care	475,622.00
251110503	Health Related Activities-Implements For The Control Of Life Style Diseases	29,400.00
251110506	Health Related Activities-Immunisation Activity	66,386.00
251110601	Epidemic Control-Implements For The Control Of Communicable Disease	18,120.00
251110801	Hospitals Related Activities	29,520.00
251130001	Sanitation And Waste Management (Individual)-Toilet Construction	864,000.00
251130002	Sanitation And Waste Management (Individual)-Additional Assistance Of Complete Sanitation Programmes	6,666.00
251130003	Sanitation And Waste Management (Individual)-Compost Unit For Home	1,785,136.00
251130101	Public Programmes-Maintenance Of Sanitary Houses In Public Places	5,784.00
251130102	Public Programmes-Despatch The Wastes To Processing Places	56,031.00
251130402	Sanitation And Waste Management-Public Programmes-Waste Processing Facilities In Institutions(Not For Local Government Institutions)	119,144.00
251130403	Sanitation And Waste Management-Public Programmes-Despatch The Wastes To Processing Places	386,086.00
251130404	Waste Management -Collection And Sorting Of Plastic Waste	175,500.00
251130810	Solid Waste Management - Monitoring	17,124.00
251140003	Housing-Individual Programmes-Land Purchase By The Individual For House	487,500.00
251140004	Housing-Individual Programmes-House Construction	12,545,676.00
251140005	Housing-Individual Programmes-Renovation Of Houses	1,200,000.00
251150004	Child Welfare-Honorarium To Specialists In Buds School	46,000.00
251150005	Child Welfare-Travelling Facilities For Buds School	156,950.00
251150006	Child Welfare-Bala Sabha Programmes	16,500.00
251150205	Welfare Of The Aged-Programmes For The Welfare Of Geriatrics	214,712.00
251150208	Welfare Of The Aged-Oldage Caring Activity	12,955.00
251150304	Welfare of Destitute	8,280.00
251150402	Welfare Of Mentally And Physically Challenged Persons-Providing Scholarship/Batta For Physically And Mentally Challenged Persons	534,080.00
251150501	Social Security-Honorerium For Worker Cum Caretaker And Aya Cum Cook In Buds Rehabilitation Centre	558,000.00
251150503	Social Security-Lunch Serving By Buds Rehabilitation Centre	29,700.00
251150521	Social Security - Electricity and Water charges of Resting Place - Take a Break	19,342.00
251250001	Disaster Management - Related Activities	922.00
251160001	Anganwadi Nutrition-Nutrition For The Children At The Age Of 0-3	113,245.00
251160002	Anganwadi Nutrition-Nutrition For The Children At The Age Of 3-6	680,194.00
251160003	Anganwadi Nutrition-Nutrition For Girls Below Teenage	116,369.00
251160004	Anganwadi Nutrition-Nutrition For Lactating Mothers	25,269.00
251160005	Anganwadi Nutrition-Nutrition For Pregnant Women	25,270.00
251170003	Infrastructure Facilities For Anganwadi-Maintenance Of Building	1,092,112.00
251170101	Related Programmes For Anganwadi-Honouraium For Anganwadi Workers	657,000.00
251170103	Related Programmes For Anganwadi-Physical And Mentally Challengers	2,800.00

I-14(A) Decentralised Plan Programme - Service Sector		
Code	Head	Amount (Rs.)
251170104	Anganwadi Related Services	128,591.00
251220002	Improvement Of The Service Of Local Governments-Maintenance Of Computers And Peripharals	42,519.00
251220003	Improvement Of The Service Of Local Governments-Contribution To Be Remitted To Ikm	35,888.00
251220004	Improvement Of The Service Of Local Governments-Salary For Technical Assistants Appointing In Gramapanchayats	686,519.00
251220013	Improvement Of The Service Of Local Governments-Activity For Achieving Iso Certificate	10,000.00
251220101	Improvement Of The Service Of Transferred Institutions-Maintenance Of Computers And Related Equipments	34,000.00
251220104	Improvement Of The Service Of Transferred Institutions-Electric Charge	86,004.00
251220106	Improvement Of The Service Of Transferred Institutions-Telephone Charge	8,374.00
251220107	Improvement Of The Service Of Transferred Institutions-Water Charge And Electric Charge For Offices/Institutions	198,256.00
251220108	Improvement Of The Service Of Transferred Institutions-Charges For Fuel, Maintenance For The Vehicles In Control With Local Self Government Institions	20,000.00
251220109	Improvement Of The Service Of Transferred Institutions-Stationery And Postage	20,336.00
251230001	Plan Formulation, Implementation And Monitoing-Plan Formulation, Implementation And Monitoring Programmes	143,253.00
251240705	Projects As Per Govt Order-Distribution Of Wages Under The Scheme Mgnregs (For State Mission Director) (G.O. (Rt)No.888/2014 Lsgd.Dt.26.03.2014)	66,870.00
	Total	29,609,907.00

I-14(B) Decentralised Plan Programme - Infrastructure Sector		
Code	Head	Amount (Rs.)
252100001	Streetlights-Repair Of Streetlights	41,081.00
252110001	Roads-Retarring	9,206,739.00
252110003	Roads-Side Wall	1,306,988.00
252110004	Roads-Concreting	2,048,275.00
252110008	Roads - Road works with interlocking & concrete blocks	1,142,988.00
252110301	Culverts-Renovation Of Culverts	70,769.00
252110601	Bus Waiting Shed-Renovation Of Waiting Shed	163,447.00
252120005	Local Self Government Institution Officer Building-Public Buildings -Related Facilities	1,101,414.00
	Total	15,081,701.00

I-14(C) Decentralised Plan Programme - Projects not included in Sector Division		
Code	Head	Amount (Rs.)
	Total	0.00

I-14(D) Expenditure of Transferred Institutions and State Sponsored Schemes		
Code	Head	Amount (Rs.)
254200102	State Sponsored Schemes -National Old Age Pension	22,708,600.00
254200103	State Sponsored Schemes- Pension For Agricultural Workers	2,635,600.00

I-14(D) Expenditure of Transferred Institutions and State Sponsored Schemes		
Code	Head	Amount (Rs.)
254200104	State Sponsored Schemes- Widow Pension	8,229,200.00
254200105	State Sponsored Schemes- Pension For Unmarried Women Aged Above 50	941,600.00
254200106	State Sponsored Schemes- Pension For Physically Challenged/Mentally Challenged	2,384,800.00
	Total	36,899,800.00

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	121,533.00
256100116	Administrative expenses- Mahatma Gandhi NREGA/ AUEGS	14,975,903.00
	Total	15,097,436.00

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	620,612.00
272300101	Depreciation - Roads & Bridges	4,528,858.00
272310101	Depreciation -Sewerage & Drainage	3,438.00
272320101	Depreciation -Waterways	90,539.00
272330101	Depreciation -Public Lighting	264,808.00
272400101	Depreciation- Plant & Machinery	98,945.00
272500101	Depreciation- Vehicles	168,628.00
272600101	Depreciation - Office & Other Equipments	909,624.00
272700101	Depreciation - Furniture, Fixtures, Fittings & Electrical Appliances	1,083,131.00
272800101	Depreciation - Other Fixed Assets	190,777.00
	Total	7,959,360.00

I-18 Prior Period Expenditure		
Code	Head	Amount (Rs.)

I-18 Prior Period Expenditure		
Code	Head	Amount (Rs.)
290600499	Prior Period Expenses - Remission And Refund - Other Incomes	126,552.00
	Total	126,552.00

I-19 Prior Period Income		
Code	Head	Amount (Rs.)
190100101	Prior Period Income-Property Tax	-34,674.00
190200401	Prior Period Income - Other Incomes	720.00
	Total	-33,954.00

I-1 Tax Revenue		
Code	Head	Amount (Rs.)
110100101	Property Tax On Residential Buildings	1,681,380.00
110100102	Property Tax On Non-Residential Buildings	1,443,578.00
110200101	Profession Tax - Institutions	27,500.00
110200102	Profession Tax - Employees	854,340.00
110200105	Profession Tax - Traders	189,780.00
	Total	4,196,578.00

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

I-3 Rental Income from Panchayat Properties		
Code	Head	Amount (Rs.)
130100101	Rent From Buildings	246,816.00
130300101	Rent From Auditoriums And Halls	7,000.00
	Total	253,816.00

I-4 Fees & User Charges		
Code	Head	Amount (Rs.)
140100102	Registration Fee From Private Hospital & Paramedical Institutions	200.00
140100203	Birth Registration -After 1 Year - Late Fee	80.00
140100301	Death Registration - Between 21 Days And 30Days - Late Fee	14.00
140100302	Death Registration - Between 21 Days And 1 Year - Late Fee	35.00
140100303	Death Registration -After 1 Year - Late Fee	80.00
140110101	Licence Fees For Factories, Traders, Entrepreneurs and Other Services	193,850.00
140110109	Licence Fees For Domestic Dogs And Pigs	2,000.00
140110110	Licence Fees For Livestock Farms	4,000.00
140120101	Permit Fee For Construction Of Buildings	883,052.00
140120105	Fee for Building Regularisation	525,242.00
140120108	Fee for the erection of Telecommunication towers/ poles / structures/ Accessory rooms	5,521.00
140130101	Fee for Issue Of Birth Certificate	5.00
140130107	Birth Registration - Fee For Non Availability Certificate	26.00
140130108	Death Regn.- Fee For Non Availability Certificate	26.00

I-4 Fees & User Charges		
Code	Head	Amount (Rs.)
140130109	Fee for Marriage Registration Under Common Marriage Rules Within 45 Days + Certificate Issue	4,000.00
140130110	Fee for Marriage Registration Under Common Marriage Rules Between 45 Days And 5 Years + Certificate Issue	800.00
140130111	Fee for Marriage Registration Under Common Marriage Rules After 5 Years + Certificate Issue	1,900.00
140130112	Fee for Issue Of Marriage Certificate (Extra copies)	1,340.00
140130113	Fee for Corrections In Marriage Register (Except Clerical Error) + Issue Of Certificate	900.00
140130119	Fees For Extracts As Per RTI Act	2,551.00
140130199	Fees For Other Certificates Or Extracts	171.00
140200101	Penalties And Fines - Penal Interest	31,757.00
140200106	Penalties And Fines - Marriage Registration	5,550.00
140200107	Penalties And Fines - Licence (Delayed Application For Licence)	880.00
140200110	Penalties And Fines - Ownership Change	15,500.00
140200199	Penalties And Fines - Other Penalties	43,072.00
140400101	Notice Fee	35.00
140400106	Search Fee - Birth Registration	184.00
140400107	Compounding Fee	50.00
140400109	Application Fee	84,220.00
140400115	Search Fee - Death Registration	134.00
140400199	Other Fees	11,834.00
140500111	Other User Charges Collected	25,010.00
140500209	Restoration Charges For Road Cutting	1,500.00
	Total	1,845,519.00

I-5 Sales & Hire Charges		
Code	Head	Amount (Rs.)
150110101	Receipts from Sale Of Tender Forms	128,400.00
150120102	Receipts from Sale Of Scrap/ Empties And Waste Materials.	12,664.00
	Total	141,064.00

I-6 Revenue Grants, Contributions & Compensation		
Code	Head	Amount (Rs.)
160100101	Development Fund - General	8,244,934.00
160100102	Development Fund - Special Component Plan	1,940,000.00
160100104	Development Fund - Central Finance Commission Grant - Basic Grant	786,156.00
160100111	Development Fund - Central Finance Commission Grant – Tied fund	2,390,959.00
160100401	Maintenance Fund - Road Assets	13,668,000.00
160100402	Maintenance Fund - Non-Road Assets	7,118,232.00
160100501	General Purpose Fund/Fund For Traditional Functions	9,893,493.00
160100628	Mahatma Gandhi National Rural Employment Guarantee Scheme	14,975,903.00
160100674	Swaccha Bharat Abhiyaan (Rural And Urban)	864,000.00
160100720	Housing-Grant	5,643,875.00
160100722	Library Grant	12,410.00
160100737	State Sponsored Schemes- Destitute /Widow Pension	8,229,200.00
160100743	State Sponsored Schemes -National Old Age Pension	22,708,600.00

I-6 Revenue Grants, Contributions & Compensation		
Code	Head	Amount (Rs.)
160100745	State Sponsored Schemes- Pension For Agricultural Workers	2,635,600.00
160100746	State Sponsored Schemes- Pension For Physically Challenged/Mentally Challenged	2,384,800.00
160100747	State Sponsored Schemes- Pension For Unmarried Women Aged Above 50	941,600.00
160100770	Grants for Specific Purposes - Health Grant towards conversion of PHCs and Subcentres in to Health and Wellness Centres	41,000.00
160100771	Grants for Specific Purposes - Health Grant Towards support for diagnostic InfraStructure to the PHCs	251,145.00
160100799	Other Revenue Grants	4,261.00
160100907	Integrated Child Development Scheme	687,243.00
160102601	Beneficiary Contribution (Utilised)	408,101.00
160300101	Contributions Towards Joint Venture Projects- From District Panchayats	2,249,466.00
160300102	Contributions Towards Joint Venture Projects- From Block Panchayats	450,000.00
	Total	106,528,978.00

I-7 Income from Investments		
Code	Head	Amount (Rs.)
	Total	0.00

I-8 Interest Earned		
Code	Head	Amount (Rs.)
171100101	Interest From Bank Accounts	26,691.00
	Total	26,691.00

I-9 Other Income		
Code	Head	Amount (Rs.)
180100199	Deposits Forfeited - Other Deposits	32,500.00
180800104	Receipts From Libraries	2,615.00
	Total	35,115.00

I-10 Establishment Expenses		
Code	Head	Amount (Rs.)
210100101	Salaries - Secretary	945,813.00
210100102	Salaries - Permanent Staff	4,668,011.00
210100105	Salaries - Part Time Contingent Staff	640,209.00
210100201	Wages - Daily Wages Staff	360,240.00
210100302	Bonus - Permanent Staff	12,000.00
210100303	Bonus -Contingent Staff	8,000.00
210100306	Telephone Charges-Secretary	2,583.00
210200101	Travelling Allowances - Secretary	26,801.00
210200102	Travelling Allowances - Permanent Staff	68,362.00
210200104	Travelling Allowances - Contract Staff	19,890.00
210200105	Travelling Allowances - Daily Wages Staff	700.00
210200207	Special Festival Allowance - Permanent Staff	16,500.00
210200209	Special Festival Allowance - Contract Staff	5,500.00
210200210	Special Festival Allowance-Daily Wages Staff	21,610.00
210200212	Spectacle Allowance	4,500.00

I-10 Establishment Expenses		
Code	Head	Amount (Rs.)
210200299	Other Benefits And Allowances	500.00
210200301	Monthly Honorarium - President/Chairperson/Mayor	170,400.00
210200303	Telephone Allowance - President/Chairperson/Mayor	1,935.00
210200304	Monthly Honorarium - Vice President/Vice Chairperson/Deputy Mayor	139,200.00
210200305	Monthly Honorarium - Chairpersons Of Standing Committees	330,759.00
210200306	Monthly Honorarium - Members/Councillors	736,000.00
210200401	Sitting Fee - President/Chairperson/Mayor	14,750.00
210200402	Sitting Fee - Vice President/Vice Chairperson/Deputy Mayor	10,500.00
210200403	Sitting Fee Of Chairpersons Of Standing Committees	31,750.00
210200404	Sitting Fee Of Members	63,800.00
210200501	Travelling Allowance -President/Chairperson/Mayor	53,743.00
210200504	Travelling Allowance Of Members	4,950.00
210300102	Pension Contributions - Permanent Staff	397,353.00
210300111	Contributory Pension (NPS) - Localbody Share	237,932.00
210300202	Leave Surrender- Secretary	13,184.00
210300203	Leave Surrender - Permanent Staff	93,672.00
210300205	Leave Surrender - Part Time Contingent Staff	23,288.00
210400101	Terminal Leave Encashment-Secretary	100,000.00
210400102	Terminal Leave Encashment-Permanent Staff	483,999.00
	Total	9,708,434.00

I-11 Administrative Expenses		
Code	Head	Amount (Rs.)
220100101	Rent Of Buildings	57,936.00
220110101	Electricity Charges - Office	141,091.00
220110102	Electricity Charges - Transferred Institutions	7,144.00
220110103	Water Charges - Office	52,082.00
220110104	Water Charges - Transferred Institutions	6,236.00
220110199	Other Office Maintenance Expenses	15,046.00
220120101	Telephone Expenses - Office	7,395.00
220120103	Postage Expenses	18,075.00
220120104	Internet Charges	46,230.00
220120107	Refreshment Charges - Committee Meetings	88,500.00
220120108	Refreshment Charges - Other Meetings	78,384.00
220200101	Purchase Of Books	5,950.00
220210101	Printing Charges	36,800.00
220210102	Stationery Expenses	109,731.00
220400101	Insurance Of Vehicles	32,030.00
220510102	Legal Expenses Other Than For Recoveries	120,000.00
220520199	Other Professional Fees Except Legal Expenses	20,800.00
220610101	Fee for Membership Of Krews	2,000.00
220700101	Election Expenses - Printing Charges	12,376.00
220700102	Election Expenses - Stationery Expenses	555.00
220700103	Election Expenses - Other Expenses	870.00
220710101	Extra - Ordinary Expenses	4,860.00
220800101	Keralolsavam Expenses	18,590.00
220800105	Ceremonies, Entertainments And Receptions	6,581.00

I-11 Administrative Expenses		
Code	Head	Amount (Rs.)
220800109	Donations And Contributions As Per Governement Order	120,995.00
220800199	Other Administrative Expenses	82,334.00
	Total	1,092,591.00

I-12 Operations & Maintenance		
Code	Head	Amount (Rs.)
230100101	Electricity Charges For Street Lights	229,686.00
230100199	Electricity Charges For Other Operations	10,670.00
230100201	Diesel, Petrol, Gas & Lubricants For President'S Vehicle	17,948.00
230100202	Diesel, Petrol, Gas & Lubricants For Office Vehicles	181,747.00
230110101	Water Charges For Kwa Street Taps	422,208.00
230300199	Consumption Of Stores - Other Stores	2,800.00
230400101	Vehicle Hire Charges	170,890.00
230500102	Repairs & Maintenance – Buildings – Bus Sands (Not Included In Plan)	1,500.00
230500105	Repairs & Maintenance – Buildings - Others (Not Included In Plan)	8,500.00
230500106	Repairs & Maintenance – Buildings - LSGD Office (Not Included In Plan)	15,300.00
230500202	Repairs & Maintenance - Tarred Roads (Not Included In Plan)	6,050.00
230500601	Repairs & Maintenance Irrigation- Sources (Wells, Check Dams, Lift Irrigation Etc.)	10,000.00
230500704	Repairs & Maintenance Electricity - Street Lights	9,000.00
230500902	Repairs & Maintenance - Movable Assets Vehicles	79,513.00
230500903	Repairs & Maintenance - Movable Assets Office Equipments & Other Equipments	15,241.00
230500904	Repairs & Maintenance - Movable Assets Furniture, Fixtures, Fittings & Electrical Appliances	32,634.00
230800099	Other Operating & Maintenance Expenses	3,730.00
230800104	Expenses For Cutting Of Dangerous Trees	12,720.00
230800110	Sanitation Expenses	267,221.00
	Total	1,497,358.00

I-13 Interest & Finance Charges		
Code	Head	Amount (Rs.)
240700101	Bank Charges	2,730.00
240800101	Other Finance Expenses	2,800.00
	Total	5,530.00

I-14 Decentralised Plan Programme - Productive Sector		
Code	Head	Amount (Rs.)
250100001	Paddy-Seed Distribution	10,000.00
250100007	Paddy-Subsidy For Paddy Crop Expenditure	80,300.00
250100012	Agriculture - Paddy - Barren Land Cultivation	125,370.00
250100103	Coconut-Fertiliser Distribution	198,999.00
250100201	Arecanut-Tender Plants Distribution	25,340.00
250100301	Vegetables-Seed Distribution	198,999.00
250101503	Agricultural Development-Infrastructure Facilities-Maintenance Of Krishi Bhavan	421,323.00

I-14 Decentralised Plan Programme - Productive Sector		
Code	Head	Amount (Rs.)
250110001	Cow-Providing Animals	24,000.00
250110007	Calf-Providing Animals	24,000.00
250110103	Animal Husbandry-Infrastructure-Medicines For Veterinary Hospital	250,000.00
250110104	Animal Husbandry-Infrastructure-Purchases Of Equipments For Institutions(Consumables)	10,000.00
250120402	Increasing Of Milk Production - Subsidy For Milk Distributed Through Milk Societies	1,140,000.00
250140819	Entrepreneurship development/ Encouraging entrepreneurship	256,623.00
	Total	2,764,954.00

I-14(A) Decentralised Plan Programme - Service Sector		
Code	Head	Amount (Rs.)
251100102	Primary Education-Maintenance Of Buildings In Government School	433,568.00
251100601	Education Related Activties-Development Of Educational Quality	16,943.00
251100605	Education Related Activties-Ssa Share	100,000.00
251100607	Education Related Activties-Furniture For Scheduled Caste-Scheduled Tribes Students	240,000.00
251101102	Periodicals-Prchases Of Periodicals	41,591.00
251101303	Promotion Of Arts-Culture-Sports-Cultural Activities	35,350.00
251110001	Medical Institution-Allopathy-Waste Processing	137,802.00
251110008	Medical Institution-Allopathy-Purchase Of Medicines For Hospitals	250,000.00
251110012	Medical Institution-Allopathy-Health-Related Activities	292,145.00
251110102	Medical Institution-Ayurveda-Maintenance Of Building	1,775,077.00
251110109	Medical Institution-Ayurveda-Purchase Of Medcines In Health Institutions	1,200,000.00
251110202	Medical Institution-Homoeo-Maintenance Of Building	854,936.00
251110205	Medical Institution-Homoeo-Maintenance Of Sanitation Facilities	24,490.00
251110208	Medical Institution-Homoeo-Purchase Of Medcines In Health Institutions	150,000.00
251110501	Health Related Activties-Palliative Care	475,622.00
251110503	Health Related Activties-Implements For The Control Of Life Style Diseases	29,400.00
251110506	Health Related Activties-Immunisation Activity	66,386.00
251110601	Epidemic Control-Implements For The Control Of Communicable Dicease	18,120.00
251110801	Hospitals Related Activities	29,520.00
251130001	Sanitation And Waste Management (Individual)-Toilet Construction	864,000.00
251130002	Sanitation And Waste Management (Individual)-Additional Assistance Of Complete Sanitation Programmes	6,666.00
251130003	Sanitation And Waste Management (Individual)-Compost Unit For Home	1,785,136.00
251130101	Public Programmes-Maintenance Of Sanitary Houses In Public Places	5,784.00
251130102	Public Programmes-Despatch The Wastes To Processing Places	56,031.00
251130402	Sanitation And Waste Management-Public Programmes-Waste Processing Facilities In Institutions(Not For Local Government Institutions)	119,144.00
251130403	Sanitation And Waste Management-Public Programmes-Despatch The Wastes To Processing Places	386,086.00
251130404	Waste Management -Collection And Sorting Of Plastic Waste	175,500.00
251130810	Solid Waste Management - Monitoring	17,124.00
251140003	Housing-Individual Programmes-Land Purchase By The Individual For House	487,500.00

I-14(A) Decentralised Plan Programme - Service Sector		
Code	Head	Amount (Rs.)
251140004	Housing-Individual Programmes-House Construction	12,545,676.00
251140005	Housing-Individual Programmes-Renovation Of Houses	1,200,000.00
251150004	Child Welfare-Honorarium To Specialists In Buds School	46,000.00
251150005	Child Welfare-Travelling Facilities For Buds School	156,950.00
251150006	Child Welfare-Bala Sabha Programmes	16,500.00
251150205	Welfare Of The Aged-Programmes For The Welfare Of Geriatrics	214,712.00
251150208	Welfare Of The Aged-Oldage Caring Activity	12,955.00
251150304	Welfare of Destitute	8,280.00
251150402	Welfare Of Mentally And Physically Challenged Persons-Providing Scholarship/Batta For Physically And Mentally Challenged Persons	534,080.00
251150501	Social Security-Honorerium For Worker Cum Caretaker And Aya Cum Cook In Buds Rehabilitation Centre	558,000.00
251150503	Social Security-Lunch Serving By Buds Rehabilitation Centre	29,700.00
251150521	Social Security - Electricity and Water charges of Resting Place - Take a Break	19,342.00
251250001	Disaster Management - Related Activities	922.00
251160001	Anganwadi Nutrition-Nutrition For The Children At The Age Of 0-3	113,245.00
251160002	Anganwadi Nutrition-Nutrition For The Children At The Age Of 3-6	680,194.00
251160003	Anganwadi Nutrition-Nutrition For Girls Below Teenage	116,369.00
251160004	Anganwadi Nutrition-Nutrition For Lactating Mothers	25,269.00
251160005	Anganwadi Nutrition-Nutrition For Pregnant Women	25,270.00
251170003	Infrastructure Facilities For Anganwadi-Maintenance Of Building	1,092,112.00
251170101	Related Programmes For Anganwadi-Honouraium For Anganwadi Workers	657,000.00
251170103	Related Programmes For Anganwadi-Physical And Mentally Challengers	2,800.00
251170104	Anganwadi Related Services	128,591.00
251220002	Improvement Of The Service Of Local Governments-Maintenance Of Computers And Peripharals	42,519.00
251220003	Improvement Of The Service Of Local Governments-Contribution To Be Remitted To Ikm	35,888.00
251220004	Improvement Of The Service Of Local Governments-Salary For Technical Assistants Appointing In Gramapanchayats	686,519.00
251220013	Improvement Of The Service Of Local Governments-Activity For Achieving Iso Certificate	10,000.00
251220101	Improvement Of The Service Of Transferred Institutions-Maintenance Of Computers And Related Equipments	34,000.00
251220104	Improvement Of The Service Of Transferred Institutions-Electric Charge	86,004.00
251220106	Improvement Of The Service Of Transferred Institutions-Telephone Charge	8,374.00
251220107	Improvement Of The Service Of Transferred Institutions-Water Charge And Electric Charge For Offices/Institutions	198,256.00
251220108	Improvement Of The Service Of Transferred Institutions-Charges For Fuel, Maintenance For The Vehicles In Control With Local Self Government Institions	20,000.00
251220109	Improvement Of The Service Of Transferred Institutions-Stationery And Postage	20,336.00
251230001	Plan Formulation, Implementation And Monitoing-Plan Formulation, Implementation And Monitoring Programmes	143,253.00
251240705	Projects As Per Govt Order-Distribution Of Wages Under The Scheme Mgnregs (For State Mission Director) (G.O. (Rt)No.888/2014 Lsgd.Dt.26.03.2014)	66,870.00
	Total	29,609,907.00

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	620,612.00
272300101	Depreciation - Roads & Bridges	4,528,858.00
272310101	Depreciation -Sewerage & Drainage	3,438.00
272320101	Depreciation -Waterways	90,539.00
272330101	Depreciation -Public Lighting	264,808.00
272400101	Depreciation- Plant & Machinery	98,945.00
272500101	Depreciation- Vehicles	168,628.00
272600101	Depreciation - Office & Other Equipments	909,624.00
272700101	Depreciation - Furniture, Fixtures, Fittings & Electrical Appliances	1,083,131.00
272800101	Depreciation - Other Fixed Assets	190,777.00
	Total	7,959,360.00

I-18 Prior Period Expenditure		
Code	Head	Amount (Rs.)
290600499	Prior Period Expenses - Remission And Refund - Other Incomes	126,552.00
	Total	126,552.00

I-19 Prior Period Income		
Code	Head	Amount (Rs.)
190100101	Prior Period Income-Property Tax	-34,674.00
190200401	Prior Period Income - Other Incomes	720.00
	Total	-33,954.00