



Nedumbassery 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.)
11000000	Tax Revenue	I-1	48,504,161.00
12000000	Assigned Revenue & Compensation	I-2	0.00
13000000	Rental Income from Panchayat Properties	I-3	1,991,540.00
14000000	Fees & User Charges	I-4	10,348,906.00
15000000	Sales & Hire Charges	I-5	358,514.00
16000000	Revenue Grants, Contributions & Compensation	I-6	187,107,426.00
17000000	Income from Investments	I-7	0.00
17100000	Interest Earned	I-8	3,081,916.00
18000000	Other Income	I-9	56,280.00
A	Total - INCOME		251,448,743.00
21000000	Establishment Expenses	I-10	16,090,298.00
22000000	Administrative Expenses	I-11	2,394,277.00
23000000	Operations & Maintenance	I-12	10,441,012.00
24000000	Interest & Finance Charges	I-13	10,247.00
25000000	Decentralised Plan Programme - Productive Sector	I-14	13,966,619.00
25100000	Decentralised Plan Programme - Service Sector	I-14(A)	54,022,060.00
25200000	Decentralised Plan Programme - Infrastructure Sector	I-14(B)	35,488,670.00
25300000	Decentralised Plan Programme - Projects not included in Sector Division	I-14(C)	0.00
25400000	Expenditure of Transferred Institutions and State Sponsored Schemes	I-14(D)	76,400,800.00
25500000	Maintenance Projects	I-14(E)	0.00
25600000	Other Revenue Grants and Funds - Revenue Expenses	I-14(F)	18,165,879.00
26000000	Grants, Contributions and Compensations from Own Fund	I-15	28,000.00
27000000	Provisions & Write off	I-16	0.00
27100000	Miscellaneous Expenses on Disposal of Assets and Investments	I-17	0.00
27200000	Depreciation	I-17(A)	7,300,069.00
19000000	Prior Period Income	I-19	71,854.00
15100000	Receipt from Transferred Institutions	I-5(A)	0.00
B	B - Total : EXPENDITURE		234,307,931.00
C = A-B	Gross Surplus / (deficit) of income over expenditure before Prior Period Items.		17,140,812.00
29000000	Prior period Expenses	I-18	800,756.00
D	Net Difference	I-19 - I-18	728,902.00
E	Gross Surplus / (deficit) of income over expenditure after Prior Period Items.		17,869,714.00
29000000	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	6,207,299.00
110100102	Property Tax On Non-Residential Buildings	17,060,774.00
110200101	Profession Tax - Institutions	138,650.00
110200102	Profession Tax - Employees	20,615,590.00
110200105	Profession Tax - Traders	1,344,000.00
110400101	Entertainment Tax	3,137,848.00
	Total	48,504,161.00

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	1,935,540.00
130300101	Rent From Auditoriums And Halls	56,000.00
	Total	1,991,540.00

I-4 Fees & User Charges		
Code	Head	Amount (Rs.)
140100102	Registration Fee From Private Hospital & Paramedical Institutions	2,150.00
140100103	Registration Fee From Tutorial Institutions	850.00
140100202	Birth Registration - Between 30 Days And 1 Year - Late Fee	10.00
140100203	Birth Registration -After 1 Year - Late Fee	90.00
140100301	Death Registration - Between 21 Days And 30Days - Late Fee	36.00
140100302	Death Registration - Between 21 Days And 1 Year - Late Fee	85.00
140100303	Death Registration -After 1 Year - Late Fee	20.00
140110101	Licence Fees For Factories, Traders, Entrepreneurs and Other Services	931,451.00
140110102	Licence Fees For Lodges	434,750.00
140110103	Licence Fees Under Places Of Public Resort Act	1,000.00
140110104	Licence Fees Under Kerala Cinema Regulation Act	4,000.00
140110109	Licence Fees For Domestic Dogs And Pigs	6,100.00
140110110	Licence Fees For Livestock Farms	2,500.00
140120101	Permit Fee For Construction Of Buildings	4,629,291.00
140120105	Fee for Building Regularisation	741,336.00
140120107	Additional FAR fee	1,700,000.00
140120108	Fee for the erection of Telecommunication towers/ poles / structures/ Accessory rooms	30,000.00
140130101	Fee for Issue Of Birth Certificate	30.00
140130104	Fee for Name Inclusion After School Admission	5.00
140130105	Fee for Name Inclusion Of Those Who Didn'T Join School + Certificate Issue	5.00
140130107	Birth Registration - Fee For Non Availability Certificate	30.00
140130108	Death Regn.- Fee For Non Availability Certificate	44.00
140130109	Fee for Marriage Registration Under Common Marriage Rules Within 45 Days + Certificate Issue	13,100.00
140130110	Fee for Marriage Registration Under Common Marriage Rules Between 45 Days And 5 Years + Certificate Issue	2,600.00
140130111	Fee for Marriage Registration Under Common Marriage Rules After 5 Years + Certificate Issue	2,000.00
140130112	Fee for Issue Of Marriage Certificate (Extra copies)	3,540.00
140130113	Fee for Corrections In Marriage Register (Except Clerical Error) + Issue Of Certificate	500.00
140130119	Fees For Extracts As Per RTI Act	90.00
140130199	Fees For Other Certificates Or Extracts	2,093.00
140200101	Penalties And Fines - Penal Interest	1,128,768.00
140200106	Penalties And Fines - Marriage Registration	7,600.00
140200107	Penalties And Fines - Licence (Delayed Application For Licence)	4,400.00
140200109	Penalties For Violation Of Act	69,500.00
140200110	Penalties And Fines - Ownership Change	45,000.00
140200199	Penalties And Fines - Other Penalties	61,834.00
140400101	Notice Fee	585.00
140400106	Search Fee - Birth Registration	224.00
140400107	Compounding Fee	800.00
140400109	Application Fee	286,150.00
140400115	Search Fee - Death Registration	122.00
140400199	Other Fees	24,269.00
140500102	Water Connection Charges Collected	20,437.00
140500111	Other User Charges Collected	1,823.00
140500201	Public Comfort Station Receipts	30,000.00
140500209	Restoration Charges For Road Cutting	145,111.00
140500301	Collection Incentive - KCWWF	14,577.00
	Total	10,348,906.00

I-5 Sales & Hire Charges		
Code	Head	Amount (Rs.)
150100101	Receipts from Sale Of Agricultural Products	73,000.00
150110101	Receipts from Sale Of Tender Forms	400.00
150120102	Receipts from Sale Of Scrap/ Empties And Waste Materials.	285,114.00
	Total	358,514.00

I-6 Revenue Grants, Contributions & Compensation		
Code	Head	Amount (Rs.)
160100101	Development Fund - General	21,768,762.00
160100102	Development Fund - Special Component Plan	8,738,228.00
160100104	Development Fund - Central Finance Commission Grant - Basic Grant	921,601.00
160100109	Development Fund - Central Finance Commission Grant - Performance Grant	172,148.00
160100111	Development Fund - Central Finance Commission Grant - Tied fund	3,626,436.00
160100401	Maintenance Fund - Road Assets	21,898,524.00
160100402	Maintenance Fund - Non-Road Assets	4,850,491.00

I-6 Revenue Grants, Contributions & Compensation		
Code	Head	Amount (Rs.)
160100501	General Purpose Fund/Fund For Traditional Functions	21,786,579.00
160100628	Mahatma Gandhi National Rural Employment Guarantee Scheme	18,122,679.00
160100660	Rural Housing-Housing For All	480,000.00
160100681	Total Sanitation Campaign	368,679.00
160100737	State Sponsored Schemes- Destitute /Widow Pension	19,266,900.00
160100739	State Sponsored Schemes- Financial Help For Widow'S Daughters Marriage	60,000.00
160100743	State Sponsored Schemes -National Old Age Pension	47,881,600.00
160100745	State Sponsored Schemes- Pension For Agricultural Workers	3,558,800.00
160100746	State Sponsored Schemes- Pension For Physically Challenged/Mentally Challenged	4,410,700.00
160100747	State Sponsored Schemes- Pension For Unmarried Women Aged Above 50	1,222,800.00
160100770	Grants for Specific Purposes - Health Grant towards conversion of PHCs and Subcentres in to Health and Wellness Centres	73,455.00
160100771	Grants for Specific Purposes - Health Grant Towards support for diagnostic InfraStructure to the PHCs	220,292.00
160100907	Integrated Child Development Scheme	1,158,162.00
160102601	Beneficiary Contribution (Utilised)	1,068,590.00
160300101	Contributions Towards Joint Venture Projects- From District Panchayats	4,242,000.00
160300102	Contributions Towards Joint Venture Projects- From Block Panchayats	1,210,000.00
	Total	187,107,426.00

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	3,081,916.00
	Total	3,081,916.00

I-9 Other Income		
Code	Head	Amount (Rs.)
180100199	Deposits Forfeited - Other Deposits	40,500.00
180800104	Receipts From Libraries	3,780.00
180900102	Voluntary Contributions And Donations	12,000.00
	Total	56,280.00

I-10 Establishment Expenses		
Code	Head	Amount (Rs.)
210100101	Salaries - Secretary	1,063,438.00
210100102	Salaries - Permanent Staff	8,252,939.00
210100106	Salaries - Contract Staff	748,097.00
210100107	Salaries - Honorarium Staff	566,442.00
210100201	Wages - Daily Wages Staff	1,568,341.00
210100302	Bonus - Permanent Staff	24,000.00
210100304	Bonus - Contract Staff	22,290.00
210100306	Telephone Charges-Secretary	3,304.00
210200101	Travelling Allowances - Secretary	28,790.00
210200102	Travelling Allowances - Permanent Staff	129,685.00
210200105	Travelling Allowances - Daily Wages Staff	7,875.00
210200206	Special Festival Allowance -Secretary	2,750.00
210200207	Special Festival Allowance - Permanent Staff	24,750.00
210200209	Special Festival Allowance - Contract Staff	23,540.00
210200210	Special Festival Allowance-Daily Wages Staff	46,680.00
210200301	Monthly Honorarium - President/Chairperson/Mayor	168,200.00
210200303	Telephone Allowance - President/Chairperson/Mayor	3,538.00
210200304	Monthly Honorarium - Vice President/Vice Chairperson/Deputy Mayor	139,200.00
210200305	Monthly Honorarium - Chairpersons Of Standing Committees	358,800.00
210200306	Monthly Honorarium - Members/Councillors	1,326,148.00
210200308	Telephone Charges -Vice President/Vice Chairperson/Deputy Mayor	3,068.00
210200401	Sitting Fee - President/Chairperson/Mayor	11,200.00
210200402	Sitting Fee - Vice President/Vice Chairperson/Deputy Mayor	10,250.00
210200403	Sitting Fee Of Chairpersons Of Standing Committees	20,750.00
210200404	Sitting Fee Of Members	104,600.00
210200501	Travelling Allowance -President/Chairperson/Mayor	21,500.00
210300102	Pension Contributions - Permanent Staff	780,940.00

I-10 Establishment Expenses		
Code	Head	Amount (Rs.)
210300111	Contributory Pension (NPS) - Localbody Share	314,246.00
210300203	Leave Surrender - Permanent Staff	288,297.00
210300206	Leave Surrender- Contract Staff	26,640.00
	Total	16,090,298.00

I-11 Administrative Expenses		
Code	Head	Amount (Rs.)
220100301	Land Tax	234.00
220100302	Vehicle Tax	5,115.00
220110101	Electricity Charges - Office	181,067.00
220110102	Electricity Charges - Transferred Institutions	22,392.00
220110103	Water Charges - Office	957.00
220110104	Water Charges - Transferred Institutions	71,192.00
220110199	Other Office Maintenance Expenses	44,586.00
220120101	Telephone Expenses - Office	40,652.00
220120103	Postage Expenses	29,000.00
220120104	Internet Charges	25,884.00
220120107	Refreshment Charges - Committee Meetings	158,536.00
220120108	Refreshment Charges - Other Meetings	145,330.00
220200101	Purchase Of Books	11,390.00
220200102	Purchase Of News Paper	3,090.00
220200103	Purchase Of Periodicals	3,480.00
220210101	Printing Charges	45,793.00
220210102	Stationery Expenses	178,182.00
220400101	Insurance Of Vehicles	78,772.00
220510102	Legal Expenses Other Than For Recoveries	105,000.00
220520199	Other Professional Fees Except Legal Expenses	21,250.00
220600199	Other Advertisement & Publicity Charges	637.00
220700101	Election Expenses - Printing Charges	47,080.00
220700102	Election Expenses - Stationery Expenses	6,600.00
220800101	Keralolsavam Expenses	10,000.00
220800104	Grama Sabha Expenses	48,000.00
220800105	Ceremonies, Entertainments And Receptions	19,650.00
220800109	Donations And Contributions As Per Government Order	530,000.00
220800199	Other Administrative Expenses	560,408.00
	Total	2,394,277.00

I-12 Operations & Maintenance		
Code	Head	Amount (Rs.)
230100101	Electricity Charges For Street Lights	6,341,957.00
230100104	Electricity Charges For Drinking Water Schemes	984.00
230100105	Electricity Charges For Irrigation Schemes	7,368.00
230100199	Electricity Charges For Other Operations	295,196.00
230100202	Diesel, Petrol, Gas & Lubricants For Office Vehicles	201,476.00
230100299	Diesel, Petrol, Gas & Lubricants For Other Vehicles	47,869.00
230100301	Diesel, Petrol, Gas & Lubricants For Generator	33,429.00
230100399	Diesel, Petrol, Gas & Lubricants- Others	45,778.00
230110101	Water Charges For Kwa Street Taps	2,540,739.00
230400101	Vehicle Hire Charges	328,807.00
230400199	Other Hire Charges	15,850.00
230500105	Repairs & Maintenance – Buildings - Others (Not Included In Plan)	27,218.00
230500201	Repairs & Maintenance - Cement Concrete Roads (Not Included In Plan)	10,000.00
230500501	Drinking Water - Sources (Open Wells, Bore Wells, Tube Wells, Tanks Etc.)	7,000.00
230500602	Repairs & Maintenance Irrigation - Distribution System (Pipe, Canal Etc.)	18,180.00
230500902	Repairs & Maintenance - Movable Assets Vehicles	125,328.00
230500903	Repairs & Maintenance - Movable Assets Office Equipments & Other Equipments	82,702.00
230500904	Repairs & Maintenance - Movable Assets Furniture, Fixtures, Fittings & Electrical Appliances	56,894.00
230500999	Repairs & Maintenance - Movable Assets Others	11,950.00
230509901	Repairs & Maintenance -Other Fixed Assets	1,900.00
230800099	Other Operating & Maintenance Expenses	20,810.00
230800103	Expenses For Burial Of Unclaimed Dead Bodies	15,000.00
230800104	Expenses For Cutting Of Dangerous Trees	8,000.00
230800110	Sanitation Expenses	196,577.00

I-12 Operations & Maintenance		
Code	Head	Amount (Rs.)
	Total	10,441,012.00

I-13 Interest & Finance Charges		
Code	Head	Amount (Rs.)
240700101	Bank Charges	10,247.00
	Total	10,247.00

I-14 Decentralised Plan Programme - Productive Sector		
Code	Head	Amount (Rs.)
250100001	Paddy-Seed Distribution	460,020.00
250100004	Paddy-Lime Distribution	243,000.00
250100007	Paddy-Subsidy For Paddy Crop Expenditure	4,156,601.00
250100012	Agriculture - Paddy - Barren Land Cultivation	409,214.00
250100101	Coconut-Tender Plants Distribution	27,250.00
250100102	Coconut-Biofertiliser Distribution	1,050,000.00
250100106	Coconut-Pesticides Distribution	150,000.00
250100302	Vegetables-Tender Plants Distribution	187,500.00
250100307	Vegetables-Pesticides Distribution	52,750.00
250100308	Vegetables-Subsidy For Expenditure In Vegetables Cultivation	114,500.00
250100309	Vegetables-Pots For Vegitable Cultivation/Growbag	476,750.00
250101101	Pepper-Tender Plants Distribution	98,520.00
250101501	Agricultural Development-Infrastructure Facilities-Production Of Biofertiliser- For Individual And Groups	197,400.00
250101602	Agricultural Related Facilities-Increase Of Marketing Facilities (Except Capital Expenditure)	31,432.00
250102003	Public Irrigation- Lift Irrigation-Reparing Of Pipes	308,734.00
250102004	Public Irrigation- Lift Irrigation-Maintenance Of Canal	5,930.00
250102010	Irrigation-Others-Maintenance Of Water Stream	639,057.00
250102012	Irrigation-Others-Maintenance Of Canal	19,857.00
250102015	Irrigation-Others-Maintenance Of Ponds For Irrigation	861,434.00
250102304	Flood Mitigation-Maintenance Of Water Drainage Canal	301,137.00
250104009	Agriculture - Cereal Crops	36,000.00
250110003	Goat-Providing Animals	479,860.00
250110007	Calf-Providing Animals	564,560.00
250110008	Poultry-Providing Birds	752,400.00
250110014	Cow - Fodder For Milking Cow	618,120.00
250110103	Animal Husbandry-Infrastructure-Medicines For Veterinary Hospital	432,840.00
250110203	Disease Control-Anti-Rabis Programmes	23,007.00
250110301	Protection Of Animals-Livestock Sterility Eradication Programme	30,000.00
250120401	Increasing Of Milk Production-Distribution Of Food For Cattle	310,440.00
250120402	Increasing Of Milk Production - Subsidy For Milk Distributed Through Milk Societies	542,596.00
250130317	Inland Pisciculture	32,000.00
250140814	Service Enterprices - Hunger free Kerala - Rent, Electricity and Water charges of Popular Hotels	105,000.00
250170002	Biogas Plants-Biogas For Electricity	48,710.00
250160001	Revolving Fund For Kudumbasree Employment Programme-Revolving Funds To Kudumbashree Societies	200,000.00
	Total	13,966,619.00

I-14(A) Decentralised Plan Programme - Service Sector		
Code	Head	Amount (Rs.)
251100003	Pre-Primary Education-Maintenance Of Play Ground In Government School	20,000.00
251100004	Pre-Primary Education-Drinking Water Facilities In Government School-Maintenance	20,904.00
251100102	Primary Education-Maintenance Of Buildings In Government School	530,242.00
251100109	Primary Education - Breakfast For School Children	515,321.00
251100605	Education Related Activities-Ssa Share	500,000.00
251100607	Education Related Activities-Furniture For Scheduled Caste-Scheduled Tribes Students	446,385.00
251100609	Education Related Activities-E-Vidhya Course Implementation	48,544.00
251100902	Equivalence Examination-Equivalence Study-Fees For Students	18,600.00
251101209	Art, Culture, Sports and Youth Welfare - Infrastructure Facilities	50,000.00
251101501	Promotion of SC / ST excellence - Support for excellence for SC / ST students	2,596,140.00
251101302	Promotion Of Arts-Culture-Sports-Keralotsavam	99,480.00
251110002	Medical Institution-Alloppathy-Maintenance Of Building	4,937.00
251110008	Medical Institution-Alloppathy-Purchase Of Medicines For Hospitals	1,629,426.00
251110012	Medical Institution-Alloppathy-Health-Related Activities	1,546,405.00

I-14(A) Decentralised Plan Programme - Service Sector		
Code	Head	Amount (Rs.)
251110014	Allopathic Health Institutions - Doctor and Paramedical Staff - Honorarium	527,400.00
251110109	Medical Institution-Ayurveda-Purchase Of Medcines In Health Institutions	1,500,000.00
251110208	Medical Institution-Homoeo-Purchase Of Medcines In Health Institutions	300,000.00
251110501	Health Related Activities-Palliative Care	1,523,716.00
251110503	Health Related Activities-Implements For The Control Of Life Style Diseases	30,800.00
251110601	Epidemic Control-Implements For The Control Of Communicable Disease	14,973.00
251120001	Drinking Water Programmes-Individual-Construction Of New Open Well	192,500.00
251120002	Drinking Water Programmes-Individual-House Connection	1,031,409.00
251120003	Drinking Water Programmes-Individual-Cleaning Of Well	24,000.00
251120005	Drinking Water Programmes-Individual-Well Renovation	32,000.00
251120102	Public Drinking Water Programmes-Maintenance Of Public Well	6,284.00
251120105	Public Drinking Water Programmes-Remitting Drinking Water Charges To Kerala Water Authority	2,232,379.00
251120106	Public Drinking Water Programmes-Improve Quality	31,332.00
251120107	Public Drinking Water Programmes-Drinking Water Supply In Drought Affected Areas	533,484.00
251130001	Sanitation And Waste Management (Individual)-Toilet Construction	491,992.00
251130002	Sanitation And Waste Management (Individual)-Additional Assistance Of Complete Sanitation Programmes	13,000.00
251130003	Sanitation And Waste Management (Individual)-Compost Unit For Home	1,445,608.00
251130006	Sanitation And Waste Management - Installation Of Incinators In Schools	346,088.00
251130102	Public Programmes-Despatch The Wastes To Processing Places	7,783.00
251130103	Health - Related Activities - Achieving the Status of Absolute Hygiene	172,148.00
251130105	General Cleaning	90,897.00
251130401	Sanitation And Waste Management-Public Programmes-Waste Processing Facilities In Flats(Not For Local Government Institutions)	3,250.00
251130402	Sanitation And Waste Management-Public Programmes-Waste Processing Facilities In Institutions(Not For Local Government Institutions)	50,000.00
251130403	Sanitation And Waste Management-Public Programmes-Despatch The Wastes To Processing Places	293,665.00
251130404	Waste Management -Collection And Sorting Of Plastic Waste	2,039,744.00
251130807	Solid Waste Management - Related Activities	25,000.00
251130812	Solid Waste Management - Processing Individual	451,150.00
251140003	Housing-Individual Programmes-Land Purchase By The Individual For House	600,000.00
251140004	Housing-Individual Programmes-House Construction	15,126,876.00
251140005	Housing-Individual Programmes-Renovation Of Houses	3,681,750.00
251150001	Child Welfare-Maintenance Of Buds School Building	2,643.00
251150002	Child Welfare-Honourarium To Buds School Teachers	1,079,105.00
251150005	Child Welfare-Travelling Facilities For Buds School	217,611.00
251150102	Women Welfare-Financial Assistance For Marriage	750,000.00
251150205	Welfare Of The Aged-Programmes For The Welfare Of Geriatrics	383,130.00
251150208	Welfare Of The Aged-Oldage Caring Activity	224,000.00
251150303	Welfare Of Destitutes-Ashraya-Other Services	1,253,600.00
251150402	Welfare Of Mentally And Physically Challenged Persons-Providing Scholarship/Batta For Physically And Mentally Challenged Persons	1,140,200.00
251150403	Welfare Of Mentally And Physically Challenged Persons-Providing Equipments For Physically And Mentally Challenged Persons	299,000.00
251150502	Social Security-Honarerium For Job Trainers In Buds Rehabilitation Centre	42,175.00
251150503	Social Security-Lunch Serving By Buds Rehabilitation Centre	33,594.00
251160001	Anganwadi Nutrition-Nutrition For The Children At The Age Of 0-3	337,613.00
251160002	Anganwadi Nutrition-Nutrition For The Children At The Age Of 3-6	2,059,489.00
251160005	Anganwadi Nutrition-Nutrition For Pregnant Women	50,000.00
251160101	Other Nutritious Distribution Programmes-Nutrition For Destitutes	90,000.00
251160106	Other Nutritious Distribution Programmes-Food For Children In Buds School	27,756.00
251170003	Infrastructure Facilities For Anganwadi-Maintenance Of Building	2,127,445.00
251170005	Infrastructure Facilities For Anganwadi-Maintenance Of Playground	482,518.00
251170101	Related Programmes For Anganwadi-Honouraium For Anganwadi Workers	1,401,600.00
251220001	Improvement Of The Service Of Local Governments-Website Subscription	200,000.00
251220002	Improvement Of The Service Of Local Governments-Maintenance Of Computers And Peripharals	118,034.00
251220003	Improvement Of The Service Of Local Governments-Contribution To Be Remitted To lkm	104,035.00
251220004	Improvement Of The Service Of Local Governments-Salary For Technical Assistants Appointing In Gramapanchayats	30,995.00
251220013	Improvement Of The Service Of Local Governments-Activity For Achieving Iso Certificate	146,088.00
251220101	Improvement Of The Service Of Transferred Institutions-Maintenance Of Computers And Related Equipments	45,217.00
251220104	Improvement Of The Service Of Transferred Institutions-Electric Charge	18,111.00
251220107	Improvement Of The Service Of Transferred Institutions-Water Charge And Electric Charge For Offices/Institutions	13,765.00
251220108	Improvement Of The Service Of Transferred Institutions-Charges For Fuel, Maintenance For The Vehicles In Control With Local Self Government Institions	14,281.00
251220109	Improvement Of The Service Of Transferred Institutions-Stationery And Postage	10,547.00
251230001	Plan Formulation, Implementation And Monitoing-Plan Formulation, Implementation And Monitoring Programmes	297,712.00

I-14(A) Decentralised Plan Programme - Service Sector		
Code	Head	Amount (Rs.)
251240712	Projects as per Government Orders - Renting Vehicles for Engineers	176,184.00
	Total	54,022,060.00

I-14(B) Decentralised Plan Programme - Infrastructure Sector		
Code	Head	Amount (Rs.)
252100002	Streetlights-Street Lights-Remitting The Arrear Of Electric Charge	407,344.00
252100003	Streetlights-Street Lights, Maintenance And Prurchase Of Related Equipments	407,344.00
252110001	Roads-Retarring	11,929,633.00
252110002	Roads-Patch Work	7,688.00
252110004	Roads-Concretting	20,677,200.00
252110008	Roads - Road works with interlocking & concrete blocks	903,649.00
252110301	Culverts-Renovation Of Culverts	317,675.00
252120001	Local Self Government Institution Officer Building-Renovation Of Building	280,450.00
252120004	Local Self Government Institution Officer Building-Maintenance Of Furniture	63,008.00
252140202	Projects As Per Govt Order-Loan Repayment Of Housing Schemes	494,679.00
	Total	35,488,670.00

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	47,881,600.00
254200103	State Sponsored Schemes- Pension For Agricultural Workers	3,558,800.00
254200104	State Sponsored Schemes- Widow Pension	19,266,900.00
254200105	State Sponsored Schemes- Pension For Unmarried Women Aged Above 50	1,222,800.00
254200106	State Sponsored Schemes- Pension For Physically Challenged/Mentally Challenged	4,410,700.00
254200108	State Sponsored Schemes- Financial Help For Widow'S Daughters Marriage	60,000.00
	Total	76,400,800.00

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	43,200.00
256100116	Administrative expenses- Mahatma Gandhi NREGA/ AUEGS	18,122,679.00
	Total	18,165,879.00

I-15 Grants, Contributions and Compensations from Own Fund		
Code	Head	Amount (Rs.)
260100103	Grants, Contributions And Compensations From Own Fund- Grants To Nilathezhuthu Asans	28,000.00
	Total	28,000.00

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	523,050.00
272300101	Depreciation - Roads & Bridges	2,679,807.00
272310101	Depreciation -Sewerage & Drainage	320,032.00

I-17(A) Depreciation		
Code	Head	Amount (Rs.)
272320101	Depreciation -Waterways	488,037.00
272330101	Depreciation -Public Lighting	281,730.00
272500101	Depreciation- Vehicles	130,926.00
272600101	Depreciation - Office & Other Equipments	583,707.00
272700101	Depreciation - Furniture, Fixtures, Fittings & Electrical Appliances	764,226.00
272800101	Depreciation - Other Fixed Assets	1,528,554.00
	Total	7,300,069.00

I-18 Prior Period Expenditure		
Code	Head	Amount (Rs.)
290600499	Prior Period Expenses - Remission And Refund - Other Incomes	689,846.00
290800601	Prior Period Expenses - Revenue Grants & Contributions	110,910.00
	Total	800,756.00

I-19 Prior Period Income		
Code	Head	Amount (Rs.)
190100101	Prior Period Income-Property Tax	305,451.00
190100102	Prior Period Income - Profession Tax - Institutions/ Professionals/ Traders	16,750.00
190200401	Prior Period Income - Other Incomes	-250,347.00
	Total	71,854.00

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