



Chazhur 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	8,206,151.00
120000000	Assigned Revenue & Compensation	I-2	0.00
130000000	Rental Income from Panchayat Properties	I-3	457,488.00
140000000	Fees & User Charges	I-4	2,111,592.00
150000000	Sales & Hire Charges	I-5	199,140.00
160000000	Revenue Grants, Contributions & Compensation	I-6	195,877,249.00
170000000	Income from Investments	I-7	0.00
171000000	Interest Earned	I-8	271,839.00
180000000	Other Income	I-9	31,691.00
A	Total - INCOME		414,310,300.00
210000000	Establishment Expenses	I-10	14,491,053.00
220000000	Administrative Expenses	I-11	1,586,495.00
230000000	Operations & Maintenance	I-12	7,069,994.00
240000000	Interest & Finance Charges	I-13	2,251.00
250000000	Decentralised Plan Programme - Productive Sector	I-14	14,725,674.00
251000000	Decentralised Plan Programme - Service Sector	I-14(A)	51,756,255.00
252000000	Decentralised Plan Programme - Infrastructure Sector	I-14(B)	14,004,176.00
253000000	Decentralised Plan Programme - Projects not included in Sector Division	I-14(C)	21,178,185.00
254000000	Expenditure of Transferred Institutions and State Sponsored Schemes	I-14(D)	78,109,400.00
255000000	Maintenance Projects	I-14(E)	0.00
256000000	Other Revenue Grants and Funds - Revenue Expenses	I-14(F)	1,409,075.00
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)	25,015,934.00
190000000	Prior Period Income	I-19	-1,709,687.00
151000000	Receipt from Transferred Institutions	I-5(A)	0.00
110000000	Tax Revenue	I-1	8,206,151.00
120000000	Assigned Revenue & Compensation	I-2	0.00
130000000	Rental Income from Panchayat Properties	I-3	457,488.00
140000000	Fees & User Charges	I-4	2,111,592.00
150000000	Sales & Hire Charges	I-5	199,140.00
160000000	Revenue Grants, Contributions & Compensation	I-6	195,877,249.00
170000000	Income from Investments	I-7	0.00
171000000	Interest Earned	I-8	271,839.00
180000000	Other Income	I-9	31,691.00

Code No	Description of items	Schedule No.	Current Year Amount (Rs.)
A	Total - INCOME		414,310,300.00
210000000	Establishment Expenses	I-10	14,491,053.00
220000000	Administrative Expenses	I-11	1,586,495.00
230000000	Operations & Maintenance	I-12	7,069,994.00
240000000	Interest & Finance Charges	I-13	2,251.00
250000000	Decentralised Plan Programme - Productive Sector	I-14	14,725,674.00
251000000	Decentralised Plan Programme - Service Sector	I-14(A)	51,756,255.00
252000000	Decentralised Plan Programme - Infrastructure Sector	I-14(B)	14,004,176.00
253000000	Decentralised Plan Programme - Projects not included in Sector Division	I-14(C)	21,178,185.00
254000000	Expenditure of Transferred Institutions and State Sponsored Schemes	I-14(D)	78,109,400.00
255000000	Maintenance Projects	I-14(E)	0.00
256000000	Other Revenue Grants and Funds - Revenue Expenses	I-14(F)	1,409,075.00
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)	25,015,934.00
190000000	Prior Period Income	I-19	-1,709,687.00
151000000	Receipt from Transferred Institutions	I-5(A)	0.00
B	B - Total : EXPENDITURE		458,696,984.00
C = A-B	Gross Surplus / (deficit) of income over expenditure before Prior Period Items.		-44,386,684.00
290000000	Prior period Expenses	I-18	546,708.00
290000000	Prior period Expenses	I-18	1,093,416.00
D	Net Difference	I-19 - I-18	-1,162,979.00
D	Net Difference	I-19 - I-18	-2,325,958.00
E	Gross Surplus / (deficit) of income over expenditure after Prior Period Items.		-46,712,642.00
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	4,172,917.00
110100102	Property Tax On Non-Residential Buildings	2,204,934.00
110200101	Profession Tax - Institutions	57,500.00
110200102	Profession Tax - Employees	1,309,770.00
110200105	Profession Tax - Traders	461,030.00
	Total	8,206,151.00

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	83,988.00
130300101	Rent From Auditoriums And Halls	373,500.00
	Total	457,488.00

I-4 Fees & User Charges

Code	Head	Amount (Rs.)
140100102	Registration Fee From Private Hospital & Paramedical Institutions	850.00
140100103	Registration Fee From Tutorial Institutions	50.00
140100203	Birth Registration -After 1 Year - Late Fee	40.00
140100301	Death Registration - Between 21 Days And 30Days - Late Fee	30.00
140100302	Death Registration - Between 21 Days And 1 Year - Late Fee	105.00
140100303	Death Registration -After 1 Year - Late Fee	120.00
140110101	Licence Fees For Factories, Traders, Enterpreneurs and Other Services	200,870.00
140110109	Licence Fees For Domestic Dogs And Pigs	5,850.00
140110110	Licence Fees For Livestock Farms	350.00
140120101	Permit Fee For Construction Of Buildings	743,940.00
140120102	Permit Fee For Installation Of Machinery	700.00
140120104	Permit Fee For Running Machinery	12,500.00
140120105	Fee for Building Regularisation	712,750.00
140120108	Fee for the erection of Telecommunication towers/ poles / structures/ Accessory rooms	10,000.00
140130101	Fee for Issue Of Birth Certificate	30.00
140130105	Fee for Name Inclusion Of Those Who Didn'T Join School + Certificate Issue	5.00
140130107	Birth Registration - Fee For Non Availability Certificate	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	7,500.00
140130110	Fee for Marriage Registration Under Common Marriage Rules Between 45 Days And 5 Years + Certificate Issue	2,100.00
140130111	Fee for Marriage Registration Under Common Marriage Rules After 5 Years + Certificate Issue	1,000.00
140130112	Fee for Issue Of Marriage Certificate (Extra copies)	2,120.00
140130113	Fee for Corrections In Marriage Register (Except Clerical Error) + Issue Of Certificate	100.00
140130119	Fees For Extracts As Per RTI Act	2,614.00
140130199	Fees For Other Certificates Or Extracts	32.00
140200101	Penalties And Fines - Penal Interest	94,603.00
140200106	Penalties And Fines - Marriage Registration	4,600.00
140200107	Penalties And Fines - Licence (Delayed Application For Licence)	8,910.00
140200110	Penalties And Fines - Ownership Change	42,000.00
140200199	Penalties And Fines - Other Penalties	111,536.00
140400101	Notice Fee	2,097.00
140400106	Search Fee - Birth Registration	152.00
140400107	Compounding Fee	300.00
140400109	Application Fee	134,990.00
140400115	Search Fee - Death Registration	280.00
140500111	Other User Charges Collected	6,916.00

I-4 Fees & User Charges		
Code	Head	Amount (Rs.)
140500301	Collection Incentive - KCWWF	1,462.00
	Total	2,111,592.00

I-5 Sales & Hire Charges		
Code	Head	Amount (Rs.)
150110101	Receipts from Sale Of Tender Forms	110,421.00
150120102	Receipts from Sale Of Scrap/ Empties And Waste Materials.	88,719.00
	Total	199,140.00

I-6 Revenue Grants, Contributions & Compensation		
Code	Head	Amount (Rs.)
160100101	Development Fund - General	25,605,091.00
160100102	Development Fund - Special Component Plan	12,344,000.00
160100104	Development Fund - Central Finance Commission Grant - Basic Grant	2,338,635.00
160100109	Development Fund - Central Finance Commission Grant - Performance Grant	256,780.00
160100111	Development Fund - Central Finance Commission Grant – Tied fund	4,686,146.00
160100401	Maintenance Fund - Road Assets	8,712,477.00
160100402	Maintenance Fund - Non-Road Assets	6,828,829.00
160100501	General Purpose Fund/Fund For Traditional Functions	20,281,502.00
160100628	Mahatma Gandhi National Rural Employment Guarantee Scheme	22,587,260.00
160100649	National Rural Health Mission	449,000.00
160100660	Rural Housing-Housing For All	1,250,000.00
160100682	Total Sanitation Scheme	180,000.00
160100711	Flood Relief Grant	117,518.00
160100737	State Sponsored Schemes- Destitute /Widow Pension	20,199,800.00
160100743	State Sponsored Schemes -National Old Age Pension	42,822,400.00
160100745	State Sponsored Schemes- Pension For Agricultural Workers	8,160,400.00
160100746	State Sponsored Schemes- Pension For Physically Challenged/Mentally Challenged	4,839,800.00
160100747	State Sponsored Schemes- Pension For Unmarried Women Aged Above 50	2,087,000.00
160100769	Suchitwa Mission Grant	1,874,565.00
160100770	Grants for Specific Purposes - Health Grant towards conversion of PHCs and Subcentres in to Health and Wellness Centres	73,606.00
160100771	Grants for Specific Purposes - Health Grant Towards support for diagnostic InfraStructure to the PHCs	393,879.00
160100907	Integrated Child Development Scheme	1,500,000.00
160102601	Beneficiary Contribution (Utilised)	240,024.00
160300101	Contributions Towards Joint Venture Projects- From District Panchayats	2,655,976.00
160300102	Contributions Towards Joint Venture Projects- From Block Panchayats	5,392,561.00
	Total	195,877,249.00

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	271,839.00
	Total	271,839.00

I-9 Other Income		
Code	Head	Amount (Rs.)
180100199	Deposits Forfeited - Other Deposits	20,951.00
180400103	Recovery From Employees - Audit Recovery Based On Audit Report/Audit Enquiry	5,088.00
180800104	Receipts From Libraries	5,652.00
	Total	31,691.00

I-10 Establishment Expenses		
Code	Head	Amount (Rs.)
210100101	Salaries - Secretary	1,004,454.00
210100102	Salaries - Permanent Staff	8,047,225.00
210100105	Salaries - Part Time Contingent Staff	311,292.00
210100107	Salaries - Honorarium Staff	373,990.00
210100201	Wages - Daily Wages Staff	851,960.00
210100306	Telephone Charges-Secretary	2,826.00
210200101	Travelling Allowances - Secretary	40,775.00
210200102	Travelling Allowances - Permanent Staff	114,199.00
210200104	Travelling Allowances - Contract Staff	700.00
210200105	Travelling Allowances - Daily Wages Staff	6,475.00
210200206	Special Festival Allowance -Secretary	2,750.00
210200207	Special Festival Allowance - Permanent Staff	46,000.00
210200208	Special Festival Allowance-Contingent Staff	4,000.00
210200209	Special Festival Allowance - Contract Staff	5,500.00
210200210	Special Festival Allowance-Daily Wages Staff	37,830.00
210200212	Spectacle Allowance	3,000.00
210200299	Other Benefits And Allowances	277,994.00
210200301	Monthly Honorarium - President/Chairperson/Mayor	170,400.00
210200303	Telephone Allowance - President/Chairperson/Mayor	2,825.00
210200304	Monthly Honorarium - Vice President/Vice Chairperson/Deputy Mayor	139,200.00
210200305	Monthly Honorarium - Chairpersons Of Standing Committees	331,200.00
210200306	Monthly Honorarium - Members/Councillors	1,233,428.00
210200308	Telephone Charges -Vice President/Vice Chairperson/Deputy Mayor	2,826.00
210200401	Sitting Fee - President/Chairperson/Mayor	11,500.00
210200402	Sitting Fee - Vice President/Vice Chairperson/Deputy Mayor	10,500.00
210200403	Sitting Fee Of Chairpersons Of Standing Committees	33,750.00
210200404	Sitting Fee Of Members	112,600.00
210200504	Travelling Allowance Of Members	2,000.00
210300102	Pension Contributions - Permanent Staff	817,699.00
210300111	Contributory Pension (NPS) - Localbody Share	225,674.00
210300203	Leave Surrender - Permanent Staff	160,668.00
210300204	Leave Surrender - Full Time Contingent Staff	15,806.00
210300205	Leave Surrender - Part Time Contingent Staff	11,575.00

I-10 Establishment Expenses		
Code	Head	Amount (Rs.)
210300206	Leave Surrender- Contract Staff	78,432.00
	Total	14,491,053.00

I-11 Administrative Expenses		
Code	Head	Amount (Rs.)
220100302	Vehicle Tax	2,855.00
220110101	Electricity Charges - Office	132,029.00
220110102	Electricity Charges - Transferred Institutions	3,557.00
220110103	Water Charges - Office	25,766.00
220110104	Water Charges - Transferred Institutions	13,678.00
220110199	Other Office Maintenance Expenses	300.00
220120101	Telephone Expenses - Office	17,287.00
220120103	Postage Expenses	31,255.00
220120104	Internet Charges	35,083.00
220120105	Other Expenses-Transferred Institutions	73,464.00
220120107	Refreshment Charges - Committee Meetings	58,115.00
220120108	Refreshment Charges - Other Meetings	71,910.00
220200101	Purchase Of Books	550.00
220200102	Purchase Of News Paper	16,204.00
220210101	Printing Charges	47,421.00
220210102	Stationery Expenses	287,987.00
220400101	Insurance Of Vehicles	44,395.00
220510102	Legal Expenses Other Than For Recoveries	15,000.00
220520199	Other Professional Fees Except Legal Expenses	17,416.00
220600101	Newspaper Advertisement Charges	13,494.00
220600199	Other Advertisement & Publicity Charges	74,830.00
220610199	Other Membership And Subscriptions	31,700.00
220700101	Election Expenses - Printing Charges	41,429.00
220700103	Election Expenses - Other Expenses	3,926.00
220710101	Extra - Ordinary Expenses	163,738.00
220800107	Compensation Ordered By Court	22,500.00
220800109	Donations And Contributions As Per Governement Order	255,000.00
220800199	Other Administrative Expenses	85,606.00
	Total	1,586,495.00

I-12 Operations & Maintenance		
Code	Head	Amount (Rs.)
230100101	Electricity Charges For Street Lights	1,659,745.00
230100104	Electricity Charges For Drinking Water Schemes	13,928.00
230100199	Electricity Charges For Other Operations	95,186.00
230100201	Diesel, Petrol, Gas & Lubricants For President'S Vehicle	18,290.00
230100202	Diesel, Petrol, Gas & Lubricants For Office Vehicles	147,688.00
230100299	Diesel, Petrol, Gas & Lubricants For Other Vehicles	6,950.00
230100301	Diesel, Petrol, Gas & Lubricants For Generator	27,491.00
230100399	Diesel, Petrol, Gas & Lubricants- Others	550.00
230110101	Water Charges For Kwa Street Taps	4,700,606.00

I-12 Operations & Maintenance

Code	Head	Amount (Rs.)
230400101	Vehicle Hire Charges	12,055.00
230400102	Equipment Hire Charges	12,000.00
230500105	Repairs & Maintenance – Buildings - Others (Not Included In Plan)	11,760.00
230500202	Repairs & Maintenance - Tarred Roads (Not Included In Plan)	62,940.00
230500205	Repairs & Maintenance - Earthen Roads (Not Included In Plan)	19,540.00
230500499	Repairs & Maintenance -Culverts & Bridges - Others (Not Included In Annual Plan)	75,000.00
230500602	Repairs & Maintenance Irrigation - Distribution System (Pipe, Canal Etc.)	2,460.00
230500704	Repairs & Maintenance Electricity - Street Lights	3,166.00
230500803	Repairs & Maintenance - Waste Treatment Land Fill	19,460.00
230500899	Repairs & Maintenance - Waste Treatment Others	50,000.00
230500902	Repairs & Maintenance - Movable Assets Vehicles	42,907.00
230500903	Repairs & Maintenance - Movable Assets Office Equipments & Other Equipments	36,947.00
230500904	Repairs & Maintenance - Movable Assets Furniture, Fixtures, Fittings & Electrical Appliances	17,605.00
230509901	Repairs & Maintenance -Other Fixed Assets	1,000.00
230800099	Other Operating & Maintenance Expenses	5,720.00
230800103	Expenses For Burial Of Unclaimed Dead Bodies	17,000.00
230800104	Expenses For Cutting Of Dangerous Trees	10,000.00
	Total	7,069,994.00

I-13 Interest & Finance Charges

Code	Head	Amount (Rs.)
240700101	Bank Charges	2,251.00
	Total	2,251.00

I-14 Decentralised Plan Programme - Productive Sector

Code	Head	Amount (Rs.)
250100001	Paddy-Seed Distribution	40,500.00
250100007	Paddy-Subsidy For Paddy Crop Expenditure	7,274,999.00
250100101	Coconut-Tender Plants Distribution	40,500.00
250100302	Vegetables-Tender Plants Distribution	99,999.00
250100309	Vegetables-Pots For Vegetable Cultivation/Growbag	526,416.00
250100401	Plantain-Tender Plants Distribution	100,000.00
250100501	Tuber Crops-Seed Distribution	29,920.00
250102205	Water Conservation - Well Recharging	2,717,874.00
250104101	Gardens - Agriculture/ Medicinal Plants/ Nursery/ Seed Production	50,000.00
250110004	Bufffallo-Providing Animals	66,000.00
250110007	Calf-Providing Animals	183,000.00
250110008	Poultry-Providing Birds	782,600.00
250110015	Poultry- Terrace Farming (Hen)	39,000.00
250110103	Animal Husbandry-Infrastructure-Medicines For Veterinary Hospital	300,000.00
250110203	Disease Control-Anti-Rabis Programmes	48,991.00

I-14 Decentralised Plan Programme - Productive Sector		
Code	Head	Amount (Rs.)
250120402	Increasing Of Milk Production - Subsidy For Milk Distributed Through Milk Societies	636,495.00
250140001	Small Scale Industries-Individual Group Enterprises- Food Processing	250,000.00
250140013	Small Scale Industry - Self-Employment, Marketing Promotion - Employment Unit for Individual / Group Enterprises	125,000.00
250140801	Service Enterprises-Individual Group Enterprises-Distribution Of Auto Rickshaw	50,000.00
250140803	Service Enterprises-Individual Group Enterprises- Service Enterprises	39,827.00
250140804	Service Enterprises-Bunk	10,300.00
250140806	Service Enterprises - Mobile Testing Unit For Lifestyle Diseases	90,000.00
250140814	Service Enterprises - Hunger free Kerala - Rent, Electricity and Water charges of Popular Hotels	15,000.00
250200001	Self Employment and Marketing promotion	927,373.00
250170001	Biogas Plants-Biogas For Thermal Usage	281,880.00
	Total	14,725,674.00

I-14(A) Decentralised Plan Programme - Service Sector		
Code	Head	Amount (Rs.)
251100002	Pre-Primary Education-Maintenance Of Buildings In Government School	79,518.00
251100015	Pre-Primary Education-Construction Of Sanitation In Govt School	65,380.00
251100601	Education Related Activties-Development Of Educational Quality	1,614,280.00
251100605	Education Related Activties-Ssa Share	645,982.00
251100607	Education Related Activties-Furniture For Scheduled Caste-Scheduled Tribes Students	794,257.00
251100608	Education Related Activties-Educational Funding For Sc, St Students	870,300.00
251100616	Education Related Activties - Study Room For Sc/St Students	450,000.00
251100803	Continuing Education - Assistance To Equivalence Examination	24,400.00
251100902	Equivalence Examination-Equivalence Study-Fees For Students	8,750.00
251101102	Periodicals-Prchases Of Periodicals	39,344.00
251101201	Infrastructure For Arts-Culture-Sports And Youth Welfare-Maintenance Of Stadium	93,450.00
251101301	Promotion Of Arts-Culture-Sports-Sports Training	387,290.00
251101302	Promotion Of Arts-Culture-Sports-Keralotsavam	153,474.00
251101303	Promotion Of Arts-Culture-Sports-Cultural Activities	14,899.00
251110007	Medical Institution-Allopathy-Bio Medical Waste Management	52,817.00
251110008	Medical Institution-Allopathy-Purchase Of Medicines For Hospitals	326,303.00
251110012	Medical Institution-Allopathy-Health-Related Activities	758,862.00
251110102	Medical Institution-Ayurveda-Maintenance Of Building	890,772.00
251110109	Medical Institution-Ayurveda-Purchase Of Medcines In Health Institutions	1,400,000.00
251110202	Medical Institution-Homoeo-Maintenance Of Building	796,600.00
251110208	Medical Institution-Homoeo-Purchase Of Medcines In Health Institutions	300,000.00
251110501	Health Related Activties-Palliative Care	960,420.00
251110503	Health Related Activties-Implements For The Control Of Life Style Diseases	34,049.00
251110504	Health Related Activties-Rent Of Vehicles For National Health Programmes	930.00
251110506	Health Related Activties-Immunisation Activity	100,505.00
251110601	Epidemic Control-Implements For The Control Of Communicable Disease	180,000.00
251120007	Individual Drinking Water Programmes - P V C Water Tank	87,723.00

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

Code	Head	Amount (Rs.)
251120101	Public Drinking Water Programmes-Maintenance Of Water Sources	191,500.00
251120102	Public Drinking Water Programmes-Maintenance Of Public Well	86,636.00
251120103	Public Drinking Water Programmes-Control Of Well Pollution	9,000.00
251120107	Public Drinking Water Programmes-Drinking Water Supply In Drought Affected Areas	1,766,094.00
251130001	Sanitation And Waste Management (Individual)-Toilet Construction	382,400.00
251130003	Sanitation And Waste Management (Individual)-Compost Unit For Home	1,172,436.00
251130004	Sanitation And Waste Management (Individual)-Biogas Plant For Home	89,320.00
251130102	Public Programmes-Despatch The Wastes To Processing Places	538,931.00
251130403	Sanitation And Waste Management-Public Programmes-Despatch The Wastes To Processing Places	156,320.00
251130404	Waste Management -Collection And Sorting Of Plastic Waste	483,563.00
251130803	Solid Waste Management - Collection and Transportation	363,060.00
251130810	Solid Waste Management - Monitoring	179,830.00
251140001	Housing-Individual Programmes-Financial Assistance To The Incomplet Homes	25,000.00
251140004	Housing-Individual Programmes-House Construction	12,288,988.00
251140005	Housing-Individual Programmes-Renovation Of Houses	2,550,000.00
251140006	Housing-Individual Programmes-Self Construction Of House	5,309,757.00
251140008	Housing-Individual Programmes-Self Renovation Of House	1,850,000.00
251150006	Child Welfare-Bala Sabha Programmes	9,378.00
251150102	Women Welfare-Financial Assistance For Marriage	2,000,000.00
251150103	Women Welfare-Vigilence Committee Encouragement	57,581.00
251150108	Welfare of women	15,000.00
251150205	Welfare Of The Aged-Programmes For The Welfare Of Geriatrics	125,791.00
251150208	Welfare Of The Aged-Oldage Caring Activity	869,885.00
251150303	Welfare Of Destitutes-Ashraya-Other Services	115,800.00
251150402	Welfare Of Mentally And Physically Challenged Persons-Providing Scholarship/Batta For Physically And Mentally Challenged Persons	2,195,300.00
251150403	Welfare Of Mentally And Physically Challenged Persons-Providing Equipments For Physically And Mentally Challenged Persons	256,081.00
251150514	Social Security - Local Government Level Sports and Art Competitions for Differently abled Children	43,090.00
251250001	Disaster Management - Related Activities	176,117.00
251160001	Anganwadi Nutrition-Nutrition For The Children At The Age Of 0-3	315,608.00
251160002	Anganwadi Nutrition-Nutrition For The Children At The Age Of 3-6	2,211,130.00
251160005	Anganwadi Nutrition-Nutrition For Pregnant Women	73,680.00
251170003	Infrastructure Facilities For Anganwadi-Maintenance Of Building	1,084,480.00
251170101	Related Programmes For Anganwadi-Honouraium For Anganwadi Workers	1,226,400.00
251190001	Non Conventional Energy (Public)-Solar Panel	484,000.00
251200001	Electric Line-Post Re-Arrangement	144,962.00
251220002	Improvement Of The Service Of Local Governments-Maintenance Of Computers And Peripharals	117,715.00
251220003	Improvement Of The Service Of Local Governments-Contribution To Be Remitted To Ikm	123,383.00
251220004	Improvement Of The Service Of Local Governments-Salary For Technical Assistants Appointing In Gramapanchayats	561,405.00
251220013	Improvement Of The Service Of Local Governments-Activity For Achieving Iso Certificate	12,500.00

I-14(A) Decentralised Plan Programme - Service Sector		
Code	Head	Amount (Rs.)
251220101	Improvement Of The Service Of Transferred Institutions-Maintenance Of Computers And Related Equipments	753.00
251220104	Improvement Of The Service Of Transferred Institutions-Electric Charge	123,209.00
251220105	Improvement Of The Service Of Transferred Institutions-Rent And Tax	38,927.00
251220106	Improvement Of The Service Of Transferred Institutions-Telephone Charge	27,957.00
251220107	Improvement Of The Service Of Transferred Institutions-Water Charge And Electric Charge For Offices/Institutions	116,560.00
251220109	Improvement Of The Service Of Transferred Institutions-Stationery And Postage	92,887.00
251230001	Plan Formulation, Implementation And Monitoing-Plan Formulation, Implementation And Monitoring Programmes	302,663.00
251240712	Projects as per Government Orders - Renting Vehicles for Engineers	260,873.00
	Total	51,756,255.00

I-14(B) Decentralised Plan Programme - Infrastructure Sector		
Code	Head	Amount (Rs.)
252100001	Streetlights-Repair Of Streetlights	492,859.00
252100003	Streetlights-Street Lights, Maintenance And Pruchase Of Related Equipments	199,072.00
252100004	Street lights	699,963.00
252110001	Roads-Retarring	9,810,383.00
252110002	Roads-Patch Work	7,800.00
252110003	Roads-Side Wall	320,883.00
252110004	Roads-Concretting	1,924,219.00
252110301	Culverts-Renovation Of Culverts	32,767.00
252120003	Local Self Government Institution Officer Building-Repair Of Equipments	47,387.00
252120101	Other Buildings-Renovation Of Building	374,957.00
252130201	Renovation Of Farm Road	93,886.00
	Total	14,004,176.00

I-14(C) Decentralised Plan Programme - Projects not included in Sector Division		
Code	Head	Amount (Rs.)
253100101	Total Poverty Alleviation	21,178,185.00
	Total	21,178,185.00

I-14(D) Expenditure of Transferred Institutions and State Sponsored Schemes		
Code	Head	Amount (Rs.)
254200102	State Sponsored Schemes -National Old Age Pension	42,822,400.00
254200103	State Sponsored Schemes- Pension For Agricultural Workers	8,160,400.00
254200104	State Sponsored Schemes- Widow Pension	20,199,800.00
254200105	State Sponsored Schemes- Pension For Unmarried Women Aged Above 50	2,087,000.00
254200106	State Sponsored Schemes- Pension For Physically Challenged/Mentally Challenged	4,839,800.00
	Total	78,109,400.00

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

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.)
256100116	Administrative expenses- Mahatma Gandhi NREGA/ AUEGS	1,409,075.00
	Total	1,409,075.00

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	428,954.00
272300101	Depreciation - Roads & Bridges	19,722,983.00
272310101	Depreciation -Sewerage & Drainage	101,667.00
272320101	Depreciation -Waterways	162,931.00
272330101	Depreciation -Public Lighting	2,095,500.00
272400101	Depreciation- Plant & Machinery	108,372.00
272500101	Depreciation- Vehicles	168,685.00
272600101	Depreciation - Office & Other Equipments	626,941.00
272700101	Depreciation - Furniture, Fixtures, Fittings & Electrical Appliances	938,929.00
272800101	Depreciation - Other Fixed Assets	660,972.00
	Total	25,015,934.00

I-18 Prior Period Expenditure		
Code	Head	Amount (Rs.)
290600499	Prior Period Expenses - Remission And Refund - Other Incomes	234,092.00
290800201	Prior Period Expenses - Administrative Expenses	312,616.00
	Total	546,708.00

I-19 Prior Period Income		
Code	Head	Amount (Rs.)
190100101	Prior Period Income-Property Tax	14.00
190200401	Prior Period Income - Other Incomes	-1,709,701.00
	Total	-1,709,687.00

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	4,172,917.00
110100102	Property Tax On Non-Residential Buildings	2,204,934.00
110200101	Profession Tax - Institutions	57,500.00
110200102	Profession Tax - Employees	1,309,770.00
110200105	Profession Tax - Traders	461,030.00
	Total	8,206,151.00

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	83,988.00
130300101	Rent From Auditoriums And Halls	373,500.00
	Total	457,488.00

I-4 Fees & User Charges		
Code	Head	Amount (Rs.)
140100102	Registration Fee From Private Hospital & Paramedical Institutions	850.00
140100103	Registration Fee From Tutorial Institutions	50.00
140100203	Birth Registration -After 1 Year - Late Fee	40.00
140100301	Death Registration - Between 21 Days And 30Days - Late Fee	30.00
140100302	Death Registration - Between 21 Days And 1 Year - Late Fee	105.00
140100303	Death Registration -After 1 Year - Late Fee	120.00
140110101	Licence Fees For Factories, Traders, Entrepreneurs and Other Services	200,870.00
140110109	Licence Fees For Domestic Dogs And Pigs	5,850.00
140110110	Licence Fees For Livestock Farms	350.00
140120101	Permit Fee For Construction Of Buildings	743,940.00
140120102	Permit Fee For Installation Of Machinery	700.00
140120104	Permit Fee For Running Machinery	12,500.00
140120105	Fee for Building Regularisation	712,750.00
140120108	Fee for the erection of Telecommunication towers/ poles / structures/ Accessory rooms	10,000.00
140130101	Fee for Issue Of Birth Certificate	30.00
140130105	Fee for Name Inclusion Of Those Who Didn'T Join School + Certificate Issue	5.00
140130107	Birth Registration - Fee For Non Availability Certificate	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	7,500.00
140130110	Fee for Marriage Registration Under Common Marriage Rules Between 45 Days And 5 Years + Certificate Issue	2,100.00

I-4 Fees & User Charges		
Code	Head	Amount (Rs.)
140130111	Fee for Marriage Registration Under Common Marriage Rules After 5 Years + Certificate Issue	1,000.00
140130112	Fee for Issue Of Marriage Certificate (Extra copies)	2,120.00
140130113	Fee for Corrections In Marriage Register (Except Clerical Error) + Issue Of Certificate	100.00
140130119	Fees For Extracts As Per RTI Act	2,614.00
140130199	Fees For Other Certificates Or Extracts	32.00
140200101	Penalties And Fines - Penal Interest	94,603.00
140200106	Penalties And Fines - Marriage Registration	4,600.00
140200107	Penalties And Fines - Licence (Delayed Application For Licence)	8,910.00
140200110	Penalties And Fines - Ownership Change	42,000.00
140200199	Penalties And Fines - Other Penalties	111,536.00
140400101	Notice Fee	2,097.00
140400106	Search Fee - Birth Registration	152.00
140400107	Compounding Fee	300.00
140400109	Application Fee	134,990.00
140400115	Search Fee - Death Registration	280.00
140500111	Other User Charges Collected	6,916.00
140500301	Collection Incentive - KCWWF	1,462.00
	Total	2,111,592.00

I-5 Sales & Hire Charges		
Code	Head	Amount (Rs.)
150110101	Receipts from Sale Of Tender Forms	110,421.00
150120102	Receipts from Sale Of Scrap/ Empties And Waste Materials.	88,719.00
	Total	199,140.00

I-6 Revenue Grants, Contributions & Compensation		
Code	Head	Amount (Rs.)
160100101	Development Fund - General	25,605,091.00
160100102	Development Fund - Special Component Plan	12,344,000.00
160100104	Development Fund - Central Finance Commission Grant - Basic Grant	2,338,635.00
160100109	Development Fund - Central Finance Commission Grant - Performance Grant	256,780.00
160100111	Development Fund - Central Finance Commission Grant – Tied fund	4,686,146.00
160100401	Maintenance Fund - Road Assets	8,712,477.00
160100402	Maintenance Fund - Non-Road Assets	6,828,829.00
160100501	General Purpose Fund/Fund For Traditional Functions	20,281,502.00
160100628	Mahatma Gandhi National Rural Employment Guarantee Scheme	22,587,260.00
160100649	National Rural Health Mission	449,000.00
160100660	Rural Housing-Housing For All	1,250,000.00
160100682	Total Sanitation Scheme	180,000.00
160100711	Flood Relief Grant	117,518.00
160100737	State Sponsored Schemes- Destitute /Widow Pension	20,199,800.00
160100743	State Sponsored Schemes -National Old Age Pension	42,822,400.00
160100745	State Sponsored Schemes- Pension For Agricultural Workers	8,160,400.00

I-6 Revenue Grants, Contributions & Compensation		
Code	Head	Amount (Rs.)
160100746	State Sponsored Schemes- Pension For Physically Challenged/Mentally Challenged	4,839,800.00
160100747	State Sponsored Schemes- Pension For Unmarried Women Aged Above 50	2,087,000.00
160100769	Suchitwa Mission Grant	1,874,565.00
160100770	Grants for Specific Purposes - Health Grant towards conversion of PHCs and Subcentres in to Health and Wellness Centres	73,606.00
160100771	Grants for Specific Purposes - Health Grant Towards support for diagnostic InfraStructure to the PHCs	393,879.00
160100907	Integrated Child Development Scheme	1,500,000.00
160102601	Beneficiary Contribution (Utilised)	240,024.00
160300101	Contributions Towards Joint Venture Projects- From District Panchayats	2,655,976.00
160300102	Contributions Towards Joint Venture Projects- From Block Panchayats	5,392,561.00
	Total	195,877,249.00

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	271,839.00
	Total	271,839.00

I-9 Other Income		
Code	Head	Amount (Rs.)
180100199	Deposits Forfeited - Other Deposits	20,951.00
180400103	Recovery From Employees - Audit Recovery Based On Audit Report/Audit Enquiry	5,088.00
180800104	Receipts From Libraries	5,652.00
	Total	31,691.00

I-10 Establishment Expenses		
Code	Head	Amount (Rs.)
210100101	Salaries - Secretary	1,004,454.00
210100102	Salaries - Permanent Staff	8,047,225.00
210100105	Salaries - Part Time Contingent Staff	311,292.00
210100107	Salaries - Honorarium Staff	373,990.00
210100201	Wages - Daily Wages Staff	851,960.00
210100306	Telephone Charges-Secretary	2,826.00
210200101	Travelling Allowances - Secretary	40,775.00
210200102	Travelling Allowances - Permanent Staff	114,199.00
210200104	Travelling Allowances - Contract Staff	700.00
210200105	Travelling Allowances - Daily Wages Staff	6,475.00
210200206	Special Festival Allowance -Secretary	2,750.00
210200207	Special Festival Allowance - Permanent Staff	46,000.00
210200208	Special Festival Allowance-Contingent Staff	4,000.00

I-10 Establishment Expenses		
Code	Head	Amount (Rs.)
210200209	Special Festival Allowance - Contract Staff	5,500.00
210200210	Special Festival Allowance-Daily Wages Staff	37,830.00
210200212	Spectacle Allowance	3,000.00
210200299	Other Benefits And Allowances	277,994.00
210200301	Monthly Honorarium - President/Chairperson/Mayor	170,400.00
210200303	Telephone Allowance - President/Chairperson/Mayor	2,825.00
210200304	Monthly Honorarium - Vice President/Vice Chairperson/Deputy Mayor	139,200.00
210200305	Monthly Honorarium - Chairpersons Of Standing Committees	331,200.00
210200306	Monthly Honorarium - Members/Councillors	1,233,428.00
210200308	Telephone Charges -Vice President/Vice Chairperson/Deputy Mayor	2,826.00
210200401	Sitting Fee - President/Chairperson/Mayor	11,500.00
210200402	Sitting Fee - Vice President/Vice Chairperson/Deputy Mayor	10,500.00
210200403	Sitting Fee Of Chairpersons Of Standing Committees	33,750.00
210200404	Sitting Fee Of Members	112,600.00
210200504	Travelling Allowance Of Members	2,000.00
210300102	Pension Contributions - Permanent Staff	817,699.00
210300111	Contributory Pension (NPS) - Localbody Share	225,674.00
210300203	Leave Surrender - Permanent Staff	160,668.00
210300204	Leave Surrender - Full Time Contingent Staff	15,806.00
210300205	Leave Surrender - Part Time Contingent Staff	11,575.00
210300206	Leave Surrender- Contract Staff	78,432.00
	Total	14,491,053.00

I-11 Administrative Expenses		
Code	Head	Amount (Rs.)
220100302	Vehicle Tax	2,855.00
220110101	Electricity Charges - Office	132,029.00
220110102	Electricity Charges - Transferred Institutions	3,557.00
220110103	Water Charges - Office	25,766.00
220110104	Water Charges - Transferred Institutions	13,678.00
220110199	Other Office Maintenance Expenses	300.00
220120101	Telephone Expenses - Office	17,287.00
220120103	Postage Expenses	31,255.00
220120104	Internet Charges	35,083.00
220120105	Other Expenses-Transferred Institutions	73,464.00
220120107	Refreshment Charges - Committee Meetings	58,115.00
220120108	Refreshment Charges - Other Meetings	71,910.00
220200101	Purchase Of Books	550.00
220200102	Purchase Of News Paper	16,204.00
220210101	Printing Charges	47,421.00
220210102	Stationery Expenses	287,987.00
220400101	Insurance Of Vehicles	44,395.00
220510102	Legal Expenses Other Than For Recoveries	15,000.00
220520199	Other Professional Fees Except Legal Expenses	17,416.00
220600101	Newspaper Advertisement Charges	13,494.00
220600199	Other Advertisement & Publicity Charges	74,830.00
220610199	Other Membership And Subscriptions	31,700.00

I-11 Administrative Expenses		
Code	Head	Amount (Rs.)
220700101	Election Expenses - Printing Charges	41,429.00
220700103	Election Expenses - Other Expenses	3,926.00
220710101	Extra - Ordinary Expenses	163,738.00
220800107	Compensation Ordered By Court	22,500.00
220800109	Donations And Contributions As Per Governement Order	255,000.00
220800199	Other Administrative Expenses	85,606.00
	Total	1,586,495.00

I-12 Operations & Maintenance		
Code	Head	Amount (Rs.)
230100101	Electricity Charges For Street Lights	1,659,745.00
230100104	Electricity Charges For Drinking Water Schemes	13,928.00
230100199	Electricity Charges For Other Operations	95,186.00
230100201	Diesel, Petrol, Gas & Lubricants For President'S Vehicle	18,290.00
230100202	Diesel, Petrol, Gas & Lubricants For Office Vehicles	147,688.00
230100299	Diesel, Petrol, Gas & Lubricants For Other Vehicles	6,950.00
230100301	Diesel, Petrol, Gas & Lubricants For Generator	27,491.00
230100399	Diesel, Petrol, Gas & Lubricants- Others	550.00
230110101	Water Charges For Kwa Street Taps	4,700,606.00
230400101	Vehicle Hire Charges	12,055.00
230400102	Equipment Hire Charges	12,000.00
230500105	Repairs & Maintenance – Buildings - Others (Not Included In Plan)	11,760.00
230500202	Repairs & Maintenance - Tarred Roads (Not Included In Plan)	62,940.00
230500205	Repairs & Maintenance - Earthen Roads (Not Included In Plan)	19,540.00
230500499	Repairs & Maintenance -Culverts & Bridges - Others (Not Included In Annual Plan)	75,000.00
230500602	Repairs & Maintenance Irrigation - Distribution System (Pipe, Canal Etc.)	2,460.00
230500704	Repairs & Maintenance Electricity - Street Lights	3,166.00
230500803	Repairs & Maintenance - Waste Treatment Land Fill	19,460.00
230500899	Repairs & Maintenance - Waste Treatment Others	50,000.00
230500902	Repairs & Maintenance - Movable Assets Vehicles	42,907.00
230500903	Repairs & Maintenance - Movable Assets Office Equipments & Other Equipments	36,947.00
230500904	Repairs & Maintenance - Movable Assets Furniture, Fixtures, Fittings & Electrical Appliances	17,605.00
230509901	Repairs & Maintenance -Other Fixed Assets	1,000.00
230800099	Other Operating & Maintenance Expenses	5,720.00
230800103	Expenses For Burial Of Unclaimed Dead Bodies	17,000.00
230800104	Expenses For Cutting Of Dangerous Trees	10,000.00
	Total	7,069,994.00

I-13 Interest & Finance Charges		
Code	Head	Amount (Rs.)
240700101	Bank Charges	2,251.00
	Total	2,251.00

I-14 Decentralised Plan Programme - Productive Sector		
Code	Head	Amount (Rs.)
250100001	Paddy-Seed Distribution	40,500.00
250100007	Paddy-Subsidy For Paddy Crop Expenditure	7,274,999.00
250100101	Coconut-Tender Plants Distribution	40,500.00
250100302	Vegetables-Tender Plants Distribution	99,999.00
250100309	Vegetables-Pots For Vegetable Cultivation/Growbag	526,416.00
250100401	Plantain-Tender Plants Distribution	100,000.00
250100501	Tuber Crops-Seed Distribution	29,920.00
250102205	Water Conservation - Well Recharging	2,717,874.00
250104101	Gardens - Agriculture/ Medicinal Plants/ Nursery/ Seed Production	50,000.00
250110004	Bufffallo-Providing Animals	66,000.00
250110007	Calf-Providing Animals	183,000.00
250110008	Poultry-Providing Birds	782,600.00
250110015	Poultry- Terrace Farming (Hen)	39,000.00
250110103	Animal Husbandry-Infrastructure-Medicines For Veterinary Hospital	300,000.00
250110203	Disease Control-Anti-Rabis Programmes	48,991.00
250120402	Increasing Of Milk Production - Subsidy For Milk Distributed Through Milk Societies	636,495.00
250140001	Small Scale Industries-Individual Group Enterprises- Food Processing	250,000.00
250140013	Small Scale Industry - Self-Employment, Marketing Promotion - Employment Unit for Individual / Group Enterprises	125,000.00
250140801	Service Enterprises-Individual Group Enterprises-Distribution Of Auto Rickshaw	50,000.00
250140803	Service Enterprises-Individual Group Enterprises- Service Enterprises	39,827.00
250140804	Service Enterprises-Bunk	10,300.00
250140806	Service Enterprises - Mobile Testing Unit For Lifestyle Diseases	90,000.00
250140814	Service Enterprises - Hunger free Kerala - Rent, Electricity and Water charges of Popular Hotels	15,000.00
250200001	Self Employment and Marketting promotion	927,373.00
250170001	Biogas Plants-Biogas For Thermal Usage	281,880.00
	Total	14,725,674.00

I-14(A) Decentralised Plan Programme - Service Sector		
Code	Head	Amount (Rs.)
251100002	Pre-Primary Education-Maintenance Of Buildings In Government School	79,518.00
251100015	Pre-Primary Education-Construction Of Sanitation In Govt School	65,380.00
251100601	Education Related Activties-Development Of Educational Quality	1,614,280.00
251100605	Education Related Activties-Ssa Share	645,982.00
251100607	Education Related Activties-Furniture For Scheduled Caste-Scheduled Tribes Students	794,257.00
251100608	Education Related Activties-Educational Funding For Sc, St Students	870,300.00
251100616	Education Related Activties - Study Room For Sc/St Students	450,000.00
251100803	Continuing Education - Assistance To Equivalence Examination	24,400.00
251100902	Equivalence Examination-Equivalence Study-Fees For Students	8,750.00
251101102	Periodicals-Prchases Of Periodicals	39,344.00
251101201	Infrastructure For Arts-Culture-Sports And Youth Welfare-Maintenance Of Stadium	93,450.00
251101301	Promotion Of Arts-Culture-Sports-Sports Training	387,290.00

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

Code	Head	Amount (Rs.)
251101302	Promotion Of Arts-Culture-Sports-Keralotsavam	153,474.00
251101303	Promotion Of Arts-Culture-Sports-Cultural Activities	14,899.00
251110007	Medical Institution-Allopathy-Bio Medical Waste Management	52,817.00
251110008	Medical Institution-Allopathy-Purchase Of Medicines For Hospitals	326,303.00
251110012	Medical Institution-Allopathy-Health-Related Activities	758,862.00
251110102	Medical Institution-Ayurveda-Maintenance Of Building	890,772.00
251110109	Medical Institution-Ayurveda-Purchase Of Medicines In Health Institutions	1,400,000.00
251110202	Medical Institution-Homoeo-Maintenance Of Building	796,600.00
251110208	Medical Institution-Homoeo-Purchase Of Medicines In Health Institutions	300,000.00
251110501	Health Related Activities-Palliative Care	960,420.00
251110503	Health Related Activities-Implements For The Control Of Life Style Diseases	34,049.00
251110504	Health Related Activities-Rent Of Vehicles For National Health Programmes	930.00
251110506	Health Related Activities-Immunisation Activity	100,505.00
251110601	Epidemic Control-Implements For The Control Of Communicable Disease	180,000.00
251120007	Individual Drinking Water Programmes - P V C Water Tank	87,723.00
251120101	Public Drinking Water Programmes-Maintenance Of Water Sources	191,500.00
251120102	Public Drinking Water Programmes-Maintenance Of Public Well	86,636.00
251120103	Public Drinking Water Programmes-Control Of Well Pollution	9,000.00
251120107	Public Drinking Water Programmes-Drinking Water Supply In Drought Affected Areas	1,766,094.00
251130001	Sanitation And Waste Management (Individual)-Toilet Construction	382,400.00
251130003	Sanitation And Waste Management (Individual)-Compost Unit For Home	1,172,436.00
251130004	Sanitation And Waste Management (Individual)-Biogas Plant For Home	89,320.00
251130102	Public Programmes-Despatch The Wastes To Processing Places	538,931.00
251130403	Sanitation And Waste Management-Public Programmes-Despatch The Wastes To Processing Places	156,320.00
251130404	Waste Management -Collection And Sorting Of Plastic Waste	483,563.00
251130803	Solid Waste Management - Collection and Transportation	363,060.00
251130810	Solid Waste Management - Monitoring	179,830.00
251140001	Housing-Individual Programmes-Financial Assistance To The Incomplet Homes	25,000.00
251140004	Housing-Individual Programmes-House Construction	12,288,988.00
251140005	Housing-Individual Programmes-Renovation Of Houses	2,550,000.00
251140006	Housing-Individual Programmes-Self Construction Of House	5,309,757.00
251140008	Housing-Individual Programmes-Self Renovation Of House	1,850,000.00
251150006	Child Welfare-Bala Sabha Programmes	9,378.00
251150102	Women Welfare-Financial Assistance For Marriage	2,000,000.00
251150103	Women Welfare-Vigilence Committee Encouragement	57,581.00
251150108	Welfare of women	15,000.00
251150205	Welfare Of The Aged-Programmes For The Welfare Of Geriatrics	125,791.00
251150208	Welfare Of The Aged-Oldage Caring Activity	869,885.00
251150303	Welfare Of Destitutes-Ashraya-Other Services	115,800.00
251150402	Welfare Of Mentally And Physically Challenged Persons-Providing Scholarship/Batta For Physically And Mentally Challenged Persons	2,195,300.00
251150403	Welfare Of Mentally And Physically Challenged Persons-Providing Equipments For Physically And Mentally Challenged Persons	256,081.00
251150514	Social Security - Local Government Level Sports and Art Competitions for Differently abled Children	43,090.00

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

Code	Head	Amount (Rs.)
251250001	Disaster Management - Related Activities	176,117.00
251160001	Anganwadi Nutrition-Nutrition For The Children At The Age Of 0-3	315,608.00
251160002	Anganwadi Nutrition-Nutrition For The Children At The Age Of 3-6	2,211,130.00
251160005	Anganwadi Nutrition-Nutrition For Pregnant Women	73,680.00
251170003	Infrastructure Facilities For Anganwadi-Maintenance Of Building	1,084,480.00
251170101	Related Programmes For Anganwadi-Honourarium For Anganwadi Workers	1,226,400.00
251190001	Non Conventional Energy (Public)-Solar Panel	484,000.00
251200001	Electric Line-Post Re-Arrangement	144,962.00
251220002	Improvement Of The Service Of Local Governments-Maintenance Of Computers And Peripherals	117,715.00
251220003	Improvement Of The Service Of Local Governments-Contribution To Be Remitted To Ikm	123,383.00
251220004	Improvement Of The Service Of Local Governments-Salary For Technical Assistants Appointing In Gramapanchayats	561,405.00
251220013	Improvement Of The Service Of Local Governments-Activity For Achieving Iso Certificate	12,500.00
251220101	Improvement Of The Service Of Transferred Institutions-Maintenance Of Computers And Related Equipments	753.00
251220104	Improvement Of The Service Of Transferred Institutions-Electric Charge	123,209.00
251220105	Improvement Of The Service Of Transferred Institutions-Rent And Tax	38,927.00
251220106	Improvement Of The Service Of Transferred Institutions-Telephone Charge	27,957.00
251220107	Improvement Of The Service Of Transferred Institutions-Water Charge And Electric Charge For Offices/Institutions	116,560.00
251220109	Improvement Of The Service Of Transferred Institutions-Stationery And Postage	92,887.00
251230001	Plan Formulation, Implementation And Monitoring-Plan Formulation, Implementation And Monitoring Programmes	302,663.00
251240712	Projects as per Government Orders - Renting Vehicles for Engineers	260,873.00
	Total	51,756,255.00

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

Code	Head	Amount (Rs.)
252100001	Streetlights-Repair Of Streetlights	492,859.00
252100003	Streetlights-Street Lights, Maintenance And Purchase Of Related Equipments	199,072.00
252100004	Street lights	699,963.00
252110001	Roads-Retarring	9,810,383.00
252110002	Roads-Patch Work	7,800.00
252110003	Roads-Side Wall	320,883.00
252110004	Roads-Concreting	1,924,219.00
252110301	Culverts-Renovation Of Culverts	32,767.00
252120003	Local Self Government Institution Officer Building-Repair Of Equipments	47,387.00
252120101	Other Buildings-Renovation Of Building	374,957.00
252130201	Renovation Of Farm Road	93,886.00
	Total	14,004,176.00

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

Code	Head	Amount (Rs.)
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I-14(C) Decentralised Plan Programme - Projects not included in Sector Division		
Code	Head	Amount (Rs.)
253100101	Total Poverty Alleviation	21,178,185.00
	Total	21,178,185.00

I-14(D) Expenditure of Transferred Institutions and State Sponsored Schemes		
Code	Head	Amount (Rs.)
254200102	State Sponsored Schemes -National Old Age Pension	42,822,400.00
254200103	State Sponsored Schemes- Pension For Agricultural Workers	8,160,400.00
254200104	State Sponsored Schemes- Widow Pension	20,199,800.00
254200105	State Sponsored Schemes- Pension For Unmarried Women Aged Above 50	2,087,000.00
254200106	State Sponsored Schemes- Pension For Physically Challenged/Mentally Challenged	4,839,800.00
	Total	78,109,400.00

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.)
256100116	Administrative expenses- Mahatma Gandhi NREGA/ AUEGS	1,409,075.00
	Total	1,409,075.00

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	428,954.00
272300101	Depreciation - Roads & Bridges	19,722,983.00
272310101	Depreciation -Sewerage & Drainage	101,667.00
272320101	Depreciation -Waterways	162,931.00
272330101	Depreciation -Public Lighting	2,095,500.00
272400101	Depreciation- Plant & Machinery	108,372.00
272500101	Depreciation- Vehicles	168,685.00
272600101	Depreciation - Office & Other Equipments	626,941.00

I-17(A) Depreciation		
Code	Head	Amount (Rs.)
272700101	Depreciation - Furniture, Fixtures, Fittings & Electrical Appliances	938,929.00
272800101	Depreciation - Other Fixed Assets	660,972.00
	Total	25,015,934.00

I-18 Prior Period Expenditure		
Code	Head	Amount (Rs.)
290600499	Prior Period Expenses - Remission And Refund - Other Incomes	234,092.00
290800201	Prior Period Expenses - Administrative Expenses	312,616.00
	Total	546,708.00

I-19 Prior Period Income		
Code	Head	Amount (Rs.)
190100101	Prior Period Income-Property Tax	14.00
190200401	Prior Period Income - Other Incomes	-1,709,701.00
	Total	-1,709,687.00

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