



## Purathur Grama Panchayat

## Income &amp; Expenditure Statement

For the period from 01-04-2024 to 31-03-2025

Code No	Description of items	Schedule No.	Current Year Amount (Rs.)
110000000	Tax Revenue	I-1	5,647,388.00
120000000	Assigned Revenue & Compensation	I-2	0.00
130000000	Rental Income from Panchayat Properties	I-3	48,335.00
140000000	Fees & User Charges	I-4	4,513,517.00
150000000	Sales & Hire Charges	I-5	7,500.00
160000000	Revenue Grants, Contributions & Compensation	I-6	257,320,220.00
170000000	Income from Investments	I-7	0.00
171000000	Interest Earned	I-8	473,304.00
180000000	Other Income	I-9	85,579.00
<b>A</b>	<b>Total - INCOME</b>		<b>268,095,843.00</b>
210000000	Establishment Expenses	I-10	46,543,270.00
220000000	Administrative Expenses	I-11	6,071,127.00
230000000	Operations & Maintenance	I-12	6,343,372.00
240000000	Interest & Finance Charges	I-13	1,530.00
250000000	Decentralised Plan Programme - Productive Sector	I-14	13,095,539.00
251000000	Decentralised Plan Programme - Service Sector	I-14(A)	70,050,148.00
252000000	Decentralised Plan Programme - Infrastructure Sector	I-14(B)	15,161,658.00
253000000	Decentralised Plan Programme - Projects not included in Sector Division	I-14(C)	33,434,572.00
254000000	Expenditure of Transferred Institutions and State Sponsored Schemes	I-14(D)	67,638,000.00
255000000	Maintenance Projects	I-14(E)	0.00
256000000	Other Revenue Grants and Funds - Revenue Expenses	I-14(F)	20,193.00
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 Invenstments	I-17	0.00

Code No	Description of items	Schedule No.	Current Year Amount (Rs.)
272000000	Depreciation	I-17(A)	35,136,110.00
190000000	Prior Period Income	I-19	36,777.00
<b>B</b>	<b>B - Total : EXPENDITURE</b>		<b>293,495,519.00</b>
<b>C = A-B</b>	<b>Gross Surplus / (deficit) of income over expenditure before Prior Period Items.</b>		<b>-25,399,676.00</b>
<b>190000000</b>	Prior period Income	I-19	<b>36,777.00</b>
<b>290000000</b>	Prior period Expenses	I-18	<b>5,239,562.00</b>
<b>D</b>	Net Difference	I-19 - I-18	<b>5,202,785.00</b>
<b>E</b>	Gross Surplus / (deficit) of income over expenditure after Prior Period Items.		<b>-30,602,461.00</b>
290000000	Transfer to Reverse Funds		
	Net Balance being surplus / deficit carried over to Balance sheet (Panchayat Fund)		
Remarks:			

I-1 Tax Revenue		
Code	Head	Amount (Rs.)
110100101	Property Tax On Residential Buildings	2,823,432.00
110100102	Property Tax On Non-Residential Buildings	1,388,866.00
110200101	Profession Tax - Institutions	12,500.00
110200102	Profession Tax - Employees	1,227,110.00
110200105	Profession Tax - Traders	195,480.00
	<b>Total</b>	<b>5,647,388.00</b>

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

I-3 Rental Income from Panchayat Properties		
Code	Head	Amount (Rs.)
130800101	Lease Rentals	48,335.00
	<b>Total</b>	<b>48,335.00</b>

I-4 Fees & User Charges		
Code	Head	Amount (Rs.)

<b>I-4 Fees &amp; User Charges</b>		
<b>Code</b>	<b>Head</b>	<b>Amount (Rs.)</b>
140100102	Registration Fee From Private Hospital & Paramedical Institutions	350.00
140100202	Birth Registration - Between 30 Days And 1 Year - Late Fee	10.00
140100203	Birth Registration - After 1 Year - Late Fee	20.00
140100301	Death Registration - Between 21 Days And 30 Days - Late Fee	36.00
140100302	Death Registration - Between 21 Days And 1 Year - Late Fee	70.00
140100303	Death Registration - After 1 Year - Late Fee	80.00
140110101	Licence Fees For Factories, Traders, Enterpreneuors and Other Services	128,800.00
140110109	Licence Fees For Domestic Dogs And Pigs	700.00
140120101	Permit Fee For Construction Of Buildings	1,037,770.00
140120104	Permit Fee For Running Machinery	3,400.00
140120105	Fee for Building Regularisation	1,661,980.00
140120108	Fee for the erection of Telecommunication towers/ poles / structures/ Accessory rooms	50,000.00
140130101	Fee for Issue Of Birth Certificate	60.00
140130104	Fee for Name Inclusion After School Admission	5.00
140130107	Birth Registration - Fee For Non Availability Certificate	16.00
140130108	Death Regn.- Fee For Non Availability Certificate	48.00
140130109	Fee for Marriage Registration Under Common Marriage Rules Within 45 Days + Certificate Issue	13,100.00
140130110	Fee for Marriage Registration Under Common Marriage Rules Between 45 Days And 5 Years + Certificate Issue	3,900.00
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)	3,800.00
140130113	Fee for Corrections In Marriage Register (Except Clerical Error) + Issue Of Certificate	300.00
140130119	Fees For Extracts As Per RTI Act	2,172.00
140130199	Fees For Other Certificates Or Extracts	12.00
140200101	Penalties And Fines - Penal Interest	99,076.00
140200106	Penalties And Fines - Marriage Registration	8,900.00
140200107	Penalties And Fines - Licence (Delayed Application For Licence)	2,125.00
140200110	Penalties And Fines - Ownership Change	26,000.00
140200199	Penalties And Fines - Other Penalties	79,466.00
140400101	Notice Fee	3,674.00
140400106	Search Fee - Birth Registration	136.00
140400107	Compounding Fee	600.00
140400109	Application Fee	143,047.00

<b>I-4 Fees &amp; User Charges</b>		
<b>Code</b>	<b>Head</b>	<b>Amount (Rs.)</b>
140400115	Search Fee - Death Registration	182.00
140400199	Other Fees	246.00
140500101	Water Charges Collected	1,667,409.00
140500109	Ferries Charges Collected	20,050.00
140500202	Market Receipts	85,600.00
140500203	Bus Stand Receipts	29,800.00
140500301	Collection Incentive - KCWWF	9,081.00
140900199	Remission And Refund - Other Fees	-570,504.00
	<b>Total</b>	<b>4,513,517.00</b>

<b>I-5 Sales &amp; Hire Charges</b>		
<b>Code</b>	<b>Head</b>	<b>Amount (Rs.)</b>
150100107	Receipts from Sale Of Usufructs Of Trees	1,100.00
150110101	Receipts from Sale Of Tender Forms	6,400.00
	<b>Total</b>	<b>7,500.00</b>

<b>I-6 Revenue Grants, Contributions &amp; Compensation</b>		
<b>Code</b>	<b>Head</b>	<b>Amount (Rs.)</b>
160100101	Development Fund - General	32,949,439.00
160100102	Development Fund - Special Component Plan	8,276,463.00
160100104	Development Fund - Central Finance Commission Grant - Basic Grant	5,300,000.00
160100109	Development Fund - Central Finance Commission Grant - Performance Grant	269,040.00
160100111	Development Fund - Central Finance Commission Grant – Tied fund	9,825,424.00
160100401	Maintenance Fund - Road Assets	3,368,906.00
160100402	Maintenance Fund - Non-Road Assets	8,288,309.00
160100501	General Purpose Fund/Fund For Traditional Functions	22,211,883.00
160100628	Mahatma Gandhi National Rural Employment Guarantee Scheme	33,434,572.00
160100660	Rural Housing-Housing For All	16,060,000.00
160100674	Swaccha Bharat Abhiyaan (Rural And Urban)	276,000.00
160100737	State Sponsored Schemes- Destitute /Widow Pension	19,488,000.00
160100739	State Sponsored Schemes- Financial Help For Widow'S Daughters Marriage	240,000.00

<b>I-6 Revenue Grants, Contributions &amp; Compensation</b>		
<b>Code</b>	<b>Head</b>	<b>Amount (Rs.)</b>
160100743	State Sponsored Schemes -National Old Age Pension	36,432,600.00
160100745	State Sponsored Schemes- Pension For Agricultural Workers	4,562,000.00
160100746	State Sponsored Schemes- Pension For Physically Challenged/Mentally Challenged	6,210,400.00
160100747	State Sponsored Schemes- Pension For Unmarried Women Aged Above 50	705,000.00
160100770	Grants for Specific Purposes - Health Grant towards conversion of PHCs and Subcentres in to Health and Wellness Centres	27,766.00
160100771	Grants for Specific Purposes - Health Grant Towards support for diagnostic InfraStructure to the PHCs	70,368.00
160100799	Other Revenue Grants	42,913,904.00
160100907	Integrated Child Development Scheme	2,412,080.00
160102601	Beneficiary Contribution (Utilised)	1,503,445.00
160300101	Contributions Towards Joint Venture Projects- From District Panchayats	500,000.00
160300102	Contributions Towards Joint Venture Projects- From Block Panchayats	1,994,621.00
	<b>Total</b>	<b>257,320,220.00</b>

<b>I-7 Income from Investments</b>		
<b>Code</b>	<b>Head</b>	<b>Amount (Rs.)</b>
	<b>Total</b>	<b>0.00</b>

<b>I-8 Interest Earned</b>		
<b>Code</b>	<b>Head</b>	<b>Amount (Rs.)</b>
171100101	Interest From Bank Accounts	473,304.00
	<b>Total</b>	<b>473,304.00</b>

<b>I-9 Other Income</b>		
<b>Code</b>	<b>Head</b>	<b>Amount (Rs.)</b>
180400103	Recovery From Employees - Audit Recovery Based On Audit Report/Audit Enquiry	84,279.00
180400199	Recovery From Employees - Others	1,000.00
180400301	Recovery From Others - Audit Recovery	100.00
180900102	Voluntary Contributions And Donations	200.00
	<b>Total</b>	<b>85,579.00</b>

<b>I-10 Establishment Expenses</b>		
<b>Code</b>	<b>Head</b>	<b>Amount (Rs.)</b>
210100101	Salaries - Secretary	903,933.00
210100102	Salaries - Permanent Staff	6,457,036.00
210100106	Salaries - Contract Staff	341,780.00
210100107	Salaries - Honorarium Staff	960,740.00
210100201	Wages - Daily Wages Staff	33,199,036.00
210100302	Bonus - Permanent Staff	8,000.00
210100306	Telephone Charges-Secretary	3,229.00
210200101	Travelling Allowances - Secretary	14,959.00
210200102	Travelling Allowances - Permanent Staff	139,040.00
210200104	Travelling Allowances - Contract Staff	33,223.00
210200105	Travelling Allowances - Daily Wages Staff	14,000.00
210200201	Medical Re-Imbursement -Secretary	417,810.00
210200204	Uniform Allowance	2,700.00
210200206	Special Festival Allowance -Secretary	2,750.00
210200207	Special Festival Allowance - Permanent Staff	33,000.00
210200209	Special Festival Allowance - Contract Staff	54,750.00
210200210	Special Festival Allowance-Daily Wages Staff	24,890.00
210200212	Spectacle Allowance	1,500.00
210200301	Monthly Honorarium - President/Chairperson/Mayor	170,400.00
210200303	Telephone Allowance - President/Chairperson/Mayor	3,123.00
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	1,344,000.00
210200308	Telephone Charges -Vice President/Vice Chairperson/Deputy Mayor	2,410.00
210200401	Sitting Fee - President/Chairperson/Mayor	14,750.00
210200402	Sitting Fee - Vice President/Vice Chairperson/Deputy Mayor	11,000.00
210200403	Sitting Fee Of Chairpersons Of Standing Committees	32,500.00
210200404	Sitting Fee Of Members	113,050.00
210200501	Travelling Allowance -President/Chairperson/Mayor	56,788.00
210200502	Travelling Allowance - Vice President/Vice Chairperson/Deputy Mayor	22,785.00
210200503	Travelling Allowance Of Chairpersons Of Standing Committees	74,688.00
210200504	Travelling Allowance Of Members	50,762.00

<b>I-10 Establishment Expenses</b>		
<b>Code</b>	<b>Head</b>	<b>Amount (Rs.)</b>
210300102	Pension Contributions - Permanent Staff	599,881.00
210300111	Contributory Pension (NPS) - Localbody Share	219,947.00
210300203	Leave Surrender - Permanent Staff	117,520.00
210300206	Leave Surrender- Contract Staff	120,378.00
210400102	Terminal Leave Encashment-Permanent Staff	506,512.00
	<b>Total</b>	<b>46,543,270.00</b>

<b>I-11 Administrative Expenses</b>		
<b>Code</b>	<b>Head</b>	<b>Amount (Rs.)</b>
220100199	Rent - Other Items	4,423,800.00
220110101	Electricity Charges - Office	159,765.00
220110102	Electricity Charges - Transferred Institutions	36,790.00
220110103	Water Charges - Office	4,280.00
220110199	Other Office Maintenance Expenses	1,835.00
220120101	Telephone Expenses - Office	4,591.00
220120102	Telephone Expenses - Transferred Institutions	2,011.00
220120103	Postage Expenses	13,500.00
220120104	Internet Charges	48,728.00
220120107	Refreshment Charges - Committee Meetings	115,630.00
220120108	Refreshment Charges - Other Meetings	51,365.00
220200102	Purchase Of News Paper	13,140.00
220200103	Purchase Of Periodicals	20,170.00
220210101	Printing Charges	147,210.00
220210102	Stationery Expenses	37,802.00
220400101	Insurance Of Vehicles	7,796.00
220510102	Legal Expenses Other Than For Recoveries	60,000.00
220520199	Other Professional Fees Except Legal Expenses	12,500.00
220600101	Newspaper Advertisement Charges	9,335.00
220600199	Other Advertisement & Publicity Charges	31,065.00
220700101	Election Expenses - Printing Charges	25,606.00
220710101	Extra - Ordinary Expenses	25,500.00

<b>I-11 Administrative Expenses</b>		
<b>Code</b>	<b>Head</b>	<b>Amount (Rs.)</b>
220800101	Keralolsavam Expenses	149,593.00
220800102	Exhibition And Festival Expenses	24,750.00
220800109	Donations And Contributions As Per Governement Order	570,000.00
220800199	Other Administrative Expenses	74,365.00
	<b>Total</b>	<b>6,071,127.00</b>

<b>I-12 Operations &amp; Maintenance</b>		
<b>Code</b>	<b>Head</b>	<b>Amount (Rs.)</b>
230100101	Electricity Charges For Street Lights	797,587.00
230100102	Electricity Charges For Crematorium	5,124.00
230100104	Electricity Charges For Drinking Water Schemes	1,654,334.00
230100199	Electricity Charges For Other Operations	27,018.00
230100202	Diesel, Petrol, Gas & Lubricants For Office Vehicles	258,792.00
230200102	Bulk Purchase Of Water For Distribution	1,600.00
230400101	Vehicle Hire Charges	266,200.00
230400199	Other Hire Charges	6,500.00
230500101	Repairs & Maintenance - Buildings - Markets (Not Included In Annual Plan)	4,086.00
230500104	Repairs & Maintenance – Buildings – Burial Grounds (Not Included In Plan)	140,000.00
230500105	Repairs & Maintenance – Buildings - Others (Not Included In Plan)	29,820.00
230500106	Repairs & Maintenance – Buildings - LSGD Office (Not Included In Plan)	52,545.00
230500201	Repairs & Maintenance - Cement Concrete Roads (Not Included In Plan)	274,000.00
230500202	Repairs & Maintenance - Tarred Roads (Not Included In Plan)	351,331.00
230500203	Repairs & Maintenance - Metal Roads (Not Included In Plan)	14,300.00
230500204	Repairs & Maintenance - Gravel Roads (Not Included In Plan)	18,074.00
230500502	Repairs & Maintenance - Drinking Water Reservoirs	154,000.00
230500503	Repairs & Maintenance - Drinking Water Pipe Lines	247,268.00
230500601	Repairs & Maintenance Irrigation- Sources (Wells, Check Dams, Lift Irrigation Etc.)	500.00
230500602	Repairs & Maintenance Irrigation - Distribution System (Pipe, Canal Etc.)	19,600.00
230500899	Repairs & Maintenance - Waste Treatment Others	85,820.00
230500901	Repairs & Maintenance - Movable Assets Plant, Machinery & Tools	77,405.00
230500902	Repairs & Maintenance - Movable Assets Vehicles	136,668.00

<b>I-12 Operations &amp; Maintenance</b>		
<b>Code</b>	<b>Head</b>	<b>Amount (Rs.)</b>
230500903	Repairs & Maintenance - Movable Assets Office Equipments & Other Equipments	108,883.00
230500904	Repairs & Maintenance - Movable Assets Furniture, Fixtures, Fittings & Electrical Appliances	10,950.00
230500999	Repairs & Maintenance - Movable Assets Others	127,650.00
230509901	Repairs & Maintenance -Other Fixed Assets	8,968.00
230800099	Other Operating & Maintenance Expenses	24,349.00
230800103	Expenses For Burial Of Unclaimed Dead Bodies	2,000.00
230800104	Expenses For Cutting Of Dangerous Trees	22,750.00
230800110	Sanitation Expenses	470,800.00
230800111	Drinking Water Supply during Natural Calamity	936,650.00
230800113	Expenses Related to Pandemic/Epidemic Control	7,800.00
	<b>Total</b>	<b>6,343,372.00</b>

<b>I-13 Interest &amp; Finance Charges</b>		
<b>Code</b>	<b>Head</b>	<b>Amount (Rs.)</b>
240700101	Bank Charges	1,530.00
	<b>Total</b>	<b>1,530.00</b>

<b>I-14 Decentralised Plan Programme - Productive Sector</b>		
<b>Code</b>	<b>Head</b>	<b>Amount (Rs.)</b>
250100001	Paddy-Seed Distribution	303,210.00
250100007	Paddy-Subsidy For Paddy Crop Expenditure	1,661,877.00
250100102	Coconut-Biofertiliser Distribution	911,087.00
250100103	Coconut-Fertiliser Distribution	261,841.00
250100104	Coconut-Lime Distribution	207,072.00
250100107	Coconut-Re Planting Of Coconut Trees By Cutting And Removal Of Disease Affected Coconut Trees	5,000.00
250100201	Arecanut-Tender Plants Distribution	266,400.00
250100302	Vegetables-Tender Plants Distribution	127,500.00
250100317	Agriculture - Vegetables	22,000.00
250100401	Plantain-Tender Plants Distribution	75,000.00
250100501	Tuber Crops-Seed Distribution	150,000.00

<b>I-14 Decentralised Plan Programme - Productive Sector</b>		
<b>Code</b>	<b>Head</b>	<b>Amount (Rs.)</b>
250102008	Irrigation-Others-Maintenance Of Pump House	716,500.00
250102014	Irrigation-Others-Maintenance Of Vented Cross Bar	1,394,750.00
250102015	Irrigation-Others-Maintenance Of Ponds For Irrigation	193,757.00
250102304	Flood Mitigation-Maintenance Of Water Drainage Canal	170,020.00
250102402	Environment-Bio-Diversity Survey And Preparation Of Register	72,500.00
250104201	Haritha Keralam - Green House	179,912.00
250110001	Cow-Providing Animals	487,500.00
250110007	Calf-Providing Animals	487,500.00
250110008	Poultry-Providing Birds	1,231,600.00
250110014	Cow - Fodder For Milking Cow	854,460.00
250110101	Animal Husbandry-Infrastructure-Maintenance Of Veterinary Hospital	27,970.00
250110103	Animal Husbandry-Infrastructure-Medicines For Veterinary Hospital	200,000.00
250110203	Disease Control-Anti-Rabis Programmes	49,970.00
250110303	Protection Of Animals - Minerals, Dewormer	41,580.00
250120401	Increasing Of Milk Production-Distribution Of Food For Cattle	156,045.00
250120402	Increasing Of Milk Production - Subsidy For Milk Distributed Through Milk Societies	362,550.00
250120403	Increasing Of Milk Production -Subsidy For Milk Of Insured Cow	122,715.00
250130317	Inland Pisciculture	15,960.00
250131501	Marine Fishing-Catamaran	1,732,725.00
250131601	Welfare of Fishermen - Laptops for fisher children	548,775.00
250140814	Service Enterprices - Hunger free Kerala - Rent, Electricity and Water charges of Popular Hotels	57,763.00
	<b>Total</b>	<b>13,095,539.00</b>

<b>I-14(A) Decentralised Plan Programme - Service Sector</b>		
<b>Code</b>	<b>Head</b>	<b>Amount (Rs.)</b>
251100003	Pre-Primary Education-Maintenance Of Play Ground In Government School	236,286.00
251100102	Primary Education-Maintenance Of Buildings In Government School	3,708,749.00
251100104	Primary Education-Drinking Facilities In Government School-Maintenance	1,998,500.00
251100601	Education Related Activties-Development Of Educational Quality	2,295,233.00
251100604	Education Related Activties-Scholarship For Physically And Mentally Challenged Students	1,000,000.00
251100605	Education Related Activties-Ssa Share	1,800,000.00

<b>I-14(A) Decentralised Plan Programme - Service Sector</b>		
<b>Code</b>	<b>Head</b>	<b>Amount (Rs.)</b>
251100608	Education Related Activities-Educational Funding For Sc, St Students	520,000.00
251100803	Continuing Education - Assistance To Equivalence Examination	89,900.00
251101302	Promotion Of Arts-Culture-Sports-Keralotsavam	14,179.00
251110008	Medical Institution-Allopathy-Purchase Of Medicines For Hospitals	663,250.00
251110011	Medical Institution-Allopathy-Renovation	39,500.00
251110012	Medical Institution-Allopathy-Health-Related Activities	989,775.00
251110109	Medical Institution-Ayurveda-Purchase Of Medicines In Health Institutions	800,000.00
251110208	Medical Institution-Homoeo-Purchase Of Medicines In Health Institutions	200,000.00
251110501	Health Related Activities-Palliative Care	2,260,950.00
251110503	Health Related Activities-Implements For The Control Of Life Style Diseases	59,343.00
251110506	Health Related Activities-Immunisation Activity	25,786.00
251110507	Health Related Activities-Medical Camp For Coastal Areas	11,025.00
251110601	Epidemic Control-Implements For The Control Of Communicable Disease	105,350.00
251120002	Drinking Water Programmes-Individual-House Connection	161,552.00
251120003	Drinking Water Programmes-Individual-Cleaning Of Well	40,000.00
251120007	Individual Drinking Water Programmes - P V C Water Tank	37,200.00
251120102	Public Drinking Water Programmes-Maintenance Of Public Well	90,956.00
251120104	Public Drinking Water Programmes-Maintenance Of Public Drinking Water Projects	333,109.00
251130001	Sanitation And Waste Management (Individual)-Toilet Construction	360,840.00
251130002	Sanitation And Waste Management (Individual)-Additional Assistance Of Complete Sanitation Programmes	312,400.00
251130105	General Cleaning	95,000.00
251130403	Sanitation And Waste Management-Public Programmes-Despatch The Wastes To Processing Places	65,957.00
251130404	Waste Management -Collection And Sorting Of Plastic Waste	25,000.00
251130902	Liquid Waste Management - Collection and Transportation	250,000.00
251140001	Housing-Individual Programmes-Financial Assistance To The Incomplete Homes	276,000.00
251140003	Housing-Individual Programmes-Land Purchase By The Individual For House	650,000.00
251140004	Housing-Individual Programmes-House Construction	29,092,931.00
251140005	Housing-Individual Programmes-Renovation Of Houses	1,025,000.00
251140006	Housing-Individual Programmes-Self Construction Of House	2,273,000.00
251140008	Housing-Individual Programmes-Self Renovation Of House	1,225,000.00
251140010	Housing-Individual Programmes-Other Centrally Sponsored Housing Programmes	1,540,000.00

<b>I-14(A) Decentralised Plan Programme - Service Sector</b>		
<b>Code</b>	<b>Head</b>	<b>Amount (Rs.)</b>
251150002	Child Welfare-Honourarium To Buds School Teachers	681,874.00
251150003	Child Welfare-Honorarium To Buds School Helpers	404,580.00
251150004	Child Welfare-Honorarium To Specialists In Buds School	146,320.00
251150005	Child Welfare-Travelling Facilities For Buds School	294,264.00
251150006	Child Welfare-Bala Sabha Programmes	130,531.00
251150007	Child Welfare-Maintenance Of Government Institutions For Children	62,000.00
251150011	Child Welfare - Child Friendly Local Government Interventions - Related Expenses	145,015.00
251150102	Women Welfare-Financial Assistance For Marriage	1,000,000.00
251150105	Welfare Of Women - Yoga Training In Connection With Ayush	37,440.00
251150202	Welfare Of The Aged-Maintenance Of Oldage Home Building	20,205.00
251150205	Welfare Of The Aged-Programmes For The Welfare Of Geriatrics	216,260.00
251150206	Welfare Of The Aged-Maintenance -"Pakalvedu"	1,945.00
251150207	Welfare Of The Aged-Increasing Facilities In Oldage Home	5,619.00
251150208	Welfare Of The Aged-Oldage Caring Activity	105,000.00
251150304	Welfare of Destitute	394,000.00
251150402	Welfare Of Mentally And Physically Challenged Persons-Providing Scholarship/Batta For Physically And Mentally Challenged Persons	1,682,800.00
251250001	Disaster Management - Related Activities	1,800.00
251160001	Anganwadi Nutrition-Nutrition For The Children At The Age Of 0-3	1,120,162.00
251160002	Anganwadi Nutrition-Nutrition For The Children At The Age Of 3-6	4,086,742.00
251160106	Other Nutritious Distribution Programmes-Food For Children In Buds School	94,346.00
251160107	Other Nutritious Distribution Programmes-Nutrition For Pupils Of Balawadi/Sisumandiram Recognised By Sc/St/Social Justice Department	16,559.00
251170002	Infrastructure Facilities For Anganwadi-Maintenance Of Latrin Facilities	45,100.00
251170003	Infrastructure Facilities For Anganwadi-Maintenance Of Building	190,127.00
251170004	Infrastructure Facilities For Anganwadi-Maintenance Of Sidewall	194,063.00
251170104	Anganwadi Related Services	1,387,551.00
251180002	Vocational Training-Vocational Training	399,701.00
251200001	Electric Line-Post Re-Arrangement	108,740.00
251210001	Infrastructure For Tourism-Maintenance Of Tourist Centres	150,000.00
251220003	Improvement Of The Service Of Local Governments-Contribution To Be Remitted To Ikm	162,558.00
251220004	Improvement Of The Service Of Local Governments-Salary For Technical Assistants Appointing In Gramapanchayats	601,633.00

<b>I-14(A) Decentralised Plan Programme - Service Sector</b>		
<b>Code</b>	<b>Head</b>	<b>Amount (Rs.)</b>
251220101	Improvement Of The Service Of Transferred Institutions-Maintenance Of Computers And Related Equipments	122,448.00
251220107	Improvement Of The Service Of Transferred Institutions-Water Charge And Electric Charge For Offices/Institutions	336,992.00
251220109	Improvement Of The Service Of Transferred Institutions-Stationery And Postage	17,983.00
251230001	Plan Formulation, Implementation And Monitoing-Plan Formulation, Implementation And Monitoring Programmes	212,519.00
251240701	Contribution As Per Govt Order-Donation For Activities Of Kerala Social Security Mission	50,000.00
251240706	Projects As Per Govt Order-Waste Processing - Purchase Shares Of Clean Kerala Company Ltd. (G.O. (Rt)No.893/2014 Lsgd.Dt.26.03.2014)	645,000.00
251240712	Projects as per Government Orders - Renting Vehicles for Engineers	106,500.00
	<b>Total</b>	<b>70,050,148.00</b>

<b>I-14(B) Decentralised Plan Programme - Infrastructure Sector</b>		
<b>Code</b>	<b>Head</b>	<b>Amount (Rs.)</b>
252100001	Streetlights-Repair Of Streetlights	1,957,000.00
252110001	Roads-Retarring	33,858.00
252110004	Roads-Concretting	2,912,143.00
252110005	Roads-Drainage Renovation	495,000.00
252110101	Footpaths-Renovation Of Footpaths	495,000.00
252120001	Local Self Government Institution Officer Building-Renovation Of Building	871,384.00
252120101	Other Buildings-Renovation Of Building	47,630.00
252120102	Other Buildings-Renovation Of Side Wall	864,840.00
252140202	Projects As Per Govt Order-Loan Repayment Of Housing Schemes	7,484,803.00
	<b>Total</b>	<b>15,161,658.00</b>

<b>I-14(C) Decentralised Plan Programme - Projects not included in Sector Division</b>		
<b>Code</b>	<b>Head</b>	<b>Amount (Rs.)</b>
253100101	Total Poverty Alleviation	33,434,572.00
	<b>Total</b>	<b>33,434,572.00</b>

<b>I-14(D) Expenditure of Transferred Institutions and State Sponsored Schemes</b>		
<b>Code</b>	<b>Head</b>	<b>Amount (Rs.)</b>
254200102	State Sponsored Schemes -National Old Age Pension	36,432,600.00

<b>I-14(D) Expenditure of Transferred Institutions and State Sponsored Schemes</b>		
<b>Code</b>	<b>Head</b>	<b>Amount (Rs.)</b>
254200103	State Sponsored Schemes- Pension For Agricultural Workers	4,562,000.00
254200104	State Sponsored Schemes- Widow Pension	19,488,000.00
254200105	State Sponsored Schemes- Pension For Unmarried Women Aged Above 50	705,000.00
254200106	State Sponsored Schemes- Pension For Physically Challenged/Mentally Challenged	6,210,400.00
254200108	State Sponsored Schemes- Financial Help For Widow'S Daughters Marriage	240,000.00
	<b>Total</b>	<b>67,638,000.00</b>

<b>I-14(E) Maintenance Projects</b>		
<b>Code</b>	<b>Head</b>	<b>Amount (Rs.)</b>
	<b>Total</b>	<b>0.00</b>

<b>I-14(F) Other Revenue Grants and Funds - Revenue Expenses</b>		
<b>Code</b>	<b>Head</b>	<b>Amount (Rs.)</b>
256100116	Administrative expenses- Mahatma Gandhi NREGA/ AUEGS	20,193.00
	<b>Total</b>	<b>20,193.00</b>

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

<b>I-16 Provisions &amp; Write off</b>		
<b>Code</b>	<b>Head</b>	<b>Amount (Rs.)</b>
	<b>Total</b>	<b>0.00</b>

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

<b>I-17(A) Depreciation</b>		
<b>Code</b>	<b>Head</b>	<b>Amount (Rs.)</b>
272200101	Depreciation-Buildings	1,544,315.00
272300101	Depreciation - Roads & Bridges	22,767,489.00
272320101	Depreciation -Waterways	1,336,923.00
272330101	Depreciation -Public Lighting	730,619.00
272400101	Depreciation- Plant & Machinery	33,158.00
272500101	Depreciation- Vehicles	79,938.00
272600101	Depreciation - Office & Other Equipments	962,817.00
272700101	Depreciation - Furniture, Fixtures, Fittings & Electrical Appliances	1,060,203.00
272800101	Depreciation - Other Fixed Assets	6,620,648.00
	<b>Total</b>	<b>35,136,110.00</b>

<b>I-18 Prior Period Expenditure</b>		
<b>Code</b>	<b>Head</b>	<b>Amount (Rs.)</b>
290600499	Prior Period Expenses - Remission And Refund - Other Incomes	388,094.00
290800101	Prior Period Expenses - Establishment Expenses	-57,779.00
290800501	Prior Period Expenses - Programme Expenses	-2,307,720.00
290800601	Prior Period Expenses - Revenue Grants & Contributions	20,157,806.00
290800701	Prior Period Expenses - Miscellaneous Expenses	-12,940,839.00
	<b>Total</b>	<b>5,239,562.00</b>

<b>I-19 Prior Period Income</b>		
<b>Code</b>	<b>Head</b>	<b>Amount (Rs.)</b>
190100101	Prior Period Income-Property Tax	22,616.00
190200401	Prior Period Income - Other Incomes	14,161.00
	<b>Total</b>	<b>36,777.00</b>