



Arikkulam 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                | 3,679,762.00              |
| 120000000      | Assigned Revenue & Compensation                                                        | I-2                | 0.00                      |
| 130000000      | Rental Income from Panchayat Properties                                                | I-3                | 0.00                      |
| 140000000      | Fees & User Charges                                                                    | I-4                | 2,558,142.00              |
| 150000000      | Sales & Hire Charges                                                                   | I-5                | 39,464.00                 |
| 160000000      | Revenue Grants, Contributions & Compensation                                           | I-6                | 57,218,271.00             |
| 170000000      | Income from Investments                                                                | I-7                | 759,805.00                |
| 171000000      | Interest Earned                                                                        | I-8                | 480,294.00                |
| 180000000      | Other Income                                                                           | I-9                | 111,465.00                |
| <b>A</b>       | <b>Total - INCOME</b>                                                                  |                    | <b>64,847,203.00</b>      |
| 210000000      | Establishment Expenses                                                                 | I-10               | 11,366,773.00             |
| 220000000      | Administrative Expenses                                                                | I-11               | 958,185.00                |
| 230000000      | Operations & Maintenance                                                               | I-12               | 1,160,874.00              |
| 240000000      | Interest & Finance Charges                                                             | I-13               | 1,768.00                  |
| 250000000      | Decentralised Plan Programme - Productive Sector                                       | I-14               | 5,158,480.00              |
| 251000000      | Decentralised Plan Programme - Service Sector                                          | I-14(A)            | 29,838,462.00             |
| 252000000      | Decentralised Plan Programme - Infrastructure Sector                                   | I-14(B)            | 2,776,512.00              |
| 253000000      | Decentralised Plan Programme - Projects not included in Sector Division                | I-14(C)            | 0.00                      |
| 254000000      | Expenditure of Transferred Institutions and State Sponsored Schemes                    | I-14(D)            | 90,000.00                 |
| 255000000      | Maintenance Projects                                                                   | I-14(E)            | 0.00                      |
| 256000000      | Other Revenue Grants and Funds - Revenue Expenses                                      | I-14(F)            | 1,911,499.00              |
| 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)            | 0.00                      |
| 190000000      | Prior Period Income                                                                    | I-19               | 0.00                      |
| <b>B</b>       | <b>B - Total : EXPENDITURE</b>                                                         |                    | <b>53,262,553.00</b>      |
| <b>C = A-B</b> | <b>Gross Surplus / (deficit) of income over expenditure before Prior Period Items.</b> |                    | <b>11,584,650.00</b>      |
| 190000000      | Prior period Income                                                                    | I-19               | 0.00                      |
| 290000000      | Prior period Expenses                                                                  | I-18               | 8,589,250.00              |
| <b>D</b>       | <b>Net Difference</b>                                                                  | <b>I-19 - I-18</b> | <b>8,589,250.00</b>       |
| <b>E</b>       | <b>Gross Surplus / (deficit) of income over expenditure after Prior Period Items.</b>  |                    | <b>20,173,900.00</b>      |

| Code No   | Description of items                                                               | Schedule No. | Current Year Amount (Rs.) |
|-----------|------------------------------------------------------------------------------------|--------------|---------------------------|
| 290000000 | Transfer to Reverse Funds                                                          |              |                           |
|           | Net Balance being surplus / deficit carried over to Balance sheet (Panchayat Fund) |              |                           |
| Remarks:  |                                                                                    |              |                           |

| I-1 Tax Revenue |                                           |                     |
|-----------------|-------------------------------------------|---------------------|
| Code            | Head                                      | Amount (Rs.)        |
| 110100101       | Property Tax On Residential Buildings     | 1,631,699.00        |
| 110100102       | Property Tax On Non-Residential Buildings | 1,048,623.00        |
| 110200101       | Profession Tax - Institutions             | 39,460.00           |
| 110200102       | Profession Tax - Employees                | 726,300.00          |
| 110200105       | Profession Tax - Traders                  | 233,680.00          |
|                 | <b>Total</b>                              | <b>3,679,762.00</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.) |
|                                             | <b>Total</b> | <b>0.00</b>  |

| I-4 Fees & User Charges |                                                                                                           |              |
|-------------------------|-----------------------------------------------------------------------------------------------------------|--------------|
| Code                    | Head                                                                                                      | Amount (Rs.) |
| 140100102               | Registration Fee From Private Hospital & Paramedical Institutions                                         | 1,050.00     |
| 140100203               | Birth Registration -After 1 Year - Late Fee                                                               | 10.00        |
| 140100301               | Death Registration - Between 21 Days And 30Days - Late Fee                                                | 16.00        |
| 140100302               | Death Registration - Between 21 Days And 1 Year - Late Fee                                                | 70.00        |
| 140100303               | Death Registration -After 1 Year - Late Fee                                                               | 30.00        |
| 140110101               | Licence Fees For Factories, Traders, Entrepreneurs and Other Services                                     | 165,320.00   |
| 140110109               | Licence Fees For Domestic Dogs And Pigs                                                                   | 1,000.00     |
| 140120101               | Permit Fee For Construction Of Buildings                                                                  | 1,030,274.00 |
| 140120102               | Permit Fee For Installation Of Machinery                                                                  | 100.00       |
| 140120104               | Permit Fee For Running Machinery                                                                          | 100.00       |
| 140120105               | Fee for Building Regularisation                                                                           | 1,012,856.00 |
| 140120108               | Fee for the erection of Telecommunication towers/ poles / structures/ Accessory rooms                     | 20,000.00    |
| 140130108               | Death Regn.- Fee For Non Availability Certificate                                                         | 34.00        |
| 140130109               | Fee for Marriage Registration Under Common Marriage Rules Within 45 Days + Certificate Issue              | 7,900.00     |
| 140130110               | Fee for Marriage Registration Under Common Marriage Rules Between 45 Days And 5 Years + Certificate Issue | 1,000.00     |

| <b>I-4 Fees &amp; User Charges</b> |                                                                                             |                     |
|------------------------------------|---------------------------------------------------------------------------------------------|---------------------|
| <b>Code</b>                        | <b>Head</b>                                                                                 | <b>Amount (Rs.)</b> |
| 140130111                          | Fee for Marriage Registration Under Common Marriage Rules After 5 Years + Certificate Issue | 600.00              |
| 140130112                          | Fee for Issue Of Marriage Certificate (Extra copies)                                        | 1,900.00            |
| 140130113                          | Fee for Corrections In Marriage Register (Except Clerical Error) + Issue Of Certificate     | 300.00              |
| 140130119                          | Fees For Extracts As Per RTI Act                                                            | 849.00              |
| 140130199                          | Fees For Other Certificates Or Extracts                                                     | 1,047.00            |
| 140200101                          | Penalties And Fines - Penal Interest                                                        | 64,057.00           |
| 140200106                          | Penalties And Fines - Marriage Registration                                                 | 2,500.00            |
| 140200107                          | Penalties And Fines - Licence (Delayed Application For Licence)                             | 1,543.00            |
| 140200110                          | Penalties And Fines - Ownership Change                                                      | 26,000.00           |
| 140200199                          | Penalties And Fines - Other Penalties                                                       | 22,917.00           |
| 140400101                          | Notice Fee                                                                                  | 29,009.00           |
| 140400102                          | Warrant Fee                                                                                 | 10.00               |
| 140400109                          | Application Fee                                                                             | 158,050.00          |
| 140400115                          | Search Fee - Death Registration                                                             | 84.00               |
| 140400199                          | Other Fees                                                                                  | 9,516.00            |
|                                    | <b>Total</b>                                                                                | <b>2,558,142.00</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                  | 2,750.00            |
| 150110101                           | Receipts from Sale Of Tender Forms                        | 5,207.00            |
| 150120102                           | Receipts from Sale Of Scrap/ Empties And Waste Materials. | 31,507.00           |
|                                     | <b>Total</b>                                              | <b>39,464.00</b>    |

| <b>I-6 Revenue Grants, Contributions &amp; Compensation</b> |                                                                         |                     |
|-------------------------------------------------------------|-------------------------------------------------------------------------|---------------------|
| <b>Code</b>                                                 | <b>Head</b>                                                             | <b>Amount (Rs.)</b> |
| 160100101                                                   | Development Fund - General                                              | 12,713,000.00       |
| 160100102                                                   | Development Fund - Special Component Plan                               | 4,307,287.00        |
| 160100104                                                   | Development Fund - Central Finance Commission Grant - Basic Grant       | 2,673,390.00        |
| 160100109                                                   | Development Fund - Central Finance Commission Grant - Performance Grant | 1,265,996.00        |
| 160100111                                                   | Development Fund - Central Finance Commission Grant – Tied fund         | 4,053,159.00        |
| 160100401                                                   | Maintenance Fund - Road Assets                                          | 9,057,826.00        |
| 160100402                                                   | Maintenance Fund - Non-Road Assets                                      | 3,957,442.00        |
| 160100501                                                   | General Purpose Fund/Fund For Traditional Functions                     | 11,725,246.00       |
| 160100605                                                   | Awards And Honours - Central Government                                 | 299,703.00          |
| 160100625                                                   | Intergrated Child Development Service                                   | 1,065,990.00        |
| 160100628                                                   | Mahatma Gandhi National Rural Employment Guarantee Scheme               | 1,769,955.00        |
| 160100639                                                   | National Health Mission                                                 | 468,528.00          |
| 160100660                                                   | Rural Housing-Housing For All                                           | 40,000.00           |
| 160100722                                                   | Library Grant                                                           | 12,410.00           |

**I-6 Revenue Grants, Contributions & Compensation**

| <b>Code</b> | <b>Head</b>                                                                                                      | <b>Amount (Rs.)</b>  |
|-------------|------------------------------------------------------------------------------------------------------------------|----------------------|
| 160100739   | State Sponsored Schemes- Financial Help For Widow'S Daughters Marriage                                           | 90,000.00            |
| 160100769   | Suchitwa Mission Grant                                                                                           | 300,394.00           |
| 160101510   | Welfare Of Scheduled Castes/ Scheduled Tribes/Other Backward Classes-Welfare Of Scheduled Castes--Housing Grant- | 100,000.00           |
| 160102601   | Beneficiary Contribution (Utilised)                                                                              | 91,987.00            |
| 160300101   | Contributions Towards Joint Venture Projects- From District Panchayats                                           | 665,860.00           |
| 160300102   | Contributions Towards Joint Venture Projects- From Block Panchayats                                              | 2,560,098.00         |
|             | <b>Total</b>                                                                                                     | <b>57,218,271.00</b> |

**I-7 Income from Investments**

| <b>Code</b> | <b>Head</b>                | <b>Amount (Rs.)</b> |
|-------------|----------------------------|---------------------|
| 170100101   | Interest On Fixed Deposits | 759,805.00          |
|             | <b>Total</b>               | <b>759,805.00</b>   |

**I-8 Interest Earned**

| <b>Code</b> | <b>Head</b>                 | <b>Amount (Rs.)</b> |
|-------------|-----------------------------|---------------------|
| 171100101   | Interest From Bank Accounts | 302,975.00          |
| 171300101   | Interest On Loans To Others | 177,319.00          |
|             | <b>Total</b>                | <b>480,294.00</b>   |

**I-9 Other Income**

| <b>Code</b> | <b>Head</b>                         | <b>Amount (Rs.)</b> |
|-------------|-------------------------------------|---------------------|
| 180100199   | Deposits Forfeited - Other Deposits | 108,455.00          |
| 180800104   | Receipts From Libraries             | 3,010.00            |
|             | <b>Total</b>                        | <b>111,465.00</b>   |

**I-10 Establishment Expenses**

| <b>Code</b> | <b>Head</b>                                  | <b>Amount (Rs.)</b> |
|-------------|----------------------------------------------|---------------------|
| 210100101   | Salaries - Secretary                         | 831,233.00          |
| 210100102   | Salaries - Permanent Staff                   | 5,558,658.00        |
| 210100104   | Salaries - Full Time Contingent Staff        | 45,573.00           |
| 210100105   | Salaries - Part Time Contingent Staff        | 581,514.00          |
| 210100106   | Salaries - Contract Staff                    | 501,252.00          |
| 210100201   | Wages - Daily Wages Staff                    | 491,765.00          |
| 210100302   | Bonus - Permanent Staff                      | 16,000.00           |
| 210100303   | Bonus -Contingent Staff                      | 8,000.00            |
| 210100305   | Bonus -Daily Wages Staff                     | 24,000.00           |
| 210100306   | Telephone Charges-Secretary                  | 2,828.00            |
| 210200102   | Travelling Allowances - Permanent Staff      | 97,582.00           |
| 210200104   | Travelling Allowances - Contract Staff       | 35,612.00           |
| 210200206   | Special Festival Allowance -Secretary        | 2,750.00            |
| 210200207   | Special Festival Allowance - Permanent Staff | 16,500.00           |
| 210200209   | Special Festival Allowance - Contract Staff  | 5,500.00            |

**I-10 Establishment Expenses**

| <b>Code</b> | <b>Head</b>                                                         | <b>Amount (Rs.)</b>  |
|-------------|---------------------------------------------------------------------|----------------------|
| 210200210   | Special Festival Allowance-Daily Wages Staff                        | 2,420.00             |
| 210200212   | Spectacle Allowance                                                 | 1,500.00             |
| 210200299   | Other Benefits And Allowances                                       | 508,295.00           |
| 210200301   | Monthly Honorarium - President/Chairperson/Mayor                    | 142,000.00           |
| 210200303   | Telephone Allowance - President/Chairperson/Mayor                   | 2,594.00             |
| 210200304   | Monthly Honorarium - Vice President/Vice Chairperson/Deputy Mayor   | 141,800.00           |
| 210200305   | Monthly Honorarium - Chairpersons Of Standing Committees            | 303,600.00           |
| 210200306   | Monthly Honorarium - Members/Councillors                            | 704,000.00           |
| 210200308   | Telephone Charges -Vice President/Vice Chairperson/Deputy Mayor     | 2,827.00             |
| 210200401   | Sitting Fee - President/Chairperson/Mayor                           | 8,250.00             |
| 210200402   | Sitting Fee - Vice President/Vice Chairperson/Deputy Mayor          | 9,500.00             |
| 210200403   | Sitting Fee Of Chairpersons Of Standing Committees                  | 26,750.00            |
| 210200404   | Sitting Fee Of Members                                              | 57,600.00            |
| 210200501   | Travelling Allowance -President/Chairperson/Mayor                   | 18,671.00            |
| 210200502   | Travelling Allowance - Vice President/Vice Chairperson/Deputy Mayor | 8,680.00             |
| 210200503   | Travelling Allowance Of Chairpersons Of Standing Committees         | 35,939.00            |
| 210200504   | Travelling Allowance Of Members                                     | 60,560.00            |
| 210300101   | Pension Contributions - Secretary                                   | 34,470.00            |
| 210300102   | Pension Contributions - Permanent Staff                             | 548,246.00           |
| 210300103   | Pension Contributions - Full Time Contingent Staff                  | 6,272.00             |
| 210300111   | Contributory Pension (NPS) - Localbody Share                        | 186,150.00           |
| 210300203   | Leave Surrender - Permanent Staff                                   | 299,105.00           |
| 210300205   | Leave Surrender - Part Time Contingent Staff                        | 11,020.00            |
| 210300206   | Leave Surrender- Contract Staff                                     | 27,757.00            |
|             | <b>Total</b>                                                        | <b>11,366,773.00</b> |

**I-11 Administrative Expenses**

| <b>Code</b> | <b>Head</b>                                    | <b>Amount (Rs.)</b> |
|-------------|------------------------------------------------|---------------------|
| 220100101   | Rent Of Buildings                              | 133,100.00          |
| 220100399   | Other Taxes/ Duties                            | 1,935.00            |
| 220110101   | Electricity Charges - Office                   | 65,035.00           |
| 220110102   | Electricity Charges - Transferred Institutions | 3,968.00            |
| 220110199   | Other Office Maintenance Expenses              | 28,116.00           |
| 220120101   | Telephone Expenses - Office                    | 28,598.00           |
| 220120102   | Telephone Expenses - Transferred Institutions  | 5,627.00            |
| 220120103   | Postage Expenses                               | 8,630.00            |
| 220120104   | Internet Charges                               | 17,739.00           |
| 220120106   | Rent-Transferred Institutions                  | 10,800.00           |
| 220120107   | Refreshment Charges - Committee Meetings       | 65,432.00           |
| 220120108   | Refreshment Charges - Other Meetings           | 6,900.00            |
| 220200102   | Purchase Of News Paper                         | 55,327.00           |
| 220210101   | Printing Charges                               | 4,340.00            |
| 220210102   | Stationery Expenses                            | 109,627.00          |
| 220400101   | Insurance Of Vehicles                          | 19,766.00           |

**I-11 Administrative Expenses**

| Code      | Head                                                 | Amount (Rs.)      |
|-----------|------------------------------------------------------|-------------------|
| 220510102 | Legal Expenses Other Than For Recoveries             | 10,000.00         |
| 220520199 | Other Professional Fees Except Legal Expenses        | 17,065.00         |
| 220600199 | Other Advertisement & Publicity Charges              | 900.00            |
| 220610101 | Fee for Membership Of Krews                          | 4,000.00          |
| 220610199 | Other Membership And Subscriptions                   | 30,000.00         |
| 220700101 | Election Expenses - Printing Charges                 | 13,013.00         |
| 220800101 | Keralolsavam Expenses                                | 50,000.00         |
| 220800109 | Donations And Contributions As Per Governement Order | 215,225.00        |
| 220800199 | Other Administrative Expenses                        | 53,042.00         |
|           | <b>Total</b>                                         | <b>958,185.00</b> |

**I-12 Operations & Maintenance**

| Code      | Head                                                                                         | Amount (Rs.)        |
|-----------|----------------------------------------------------------------------------------------------|---------------------|
| 230100101 | Electricity Charges For Street Lights                                                        | 279,822.00          |
| 230100105 | Electricity Charges For Irrigation Schemes                                                   | 14,039.00           |
| 230100199 | Electricity Charges For Other Operations                                                     | 19,892.00           |
| 230100202 | Diesel, Petrol, Gas & Lubricants For Office Vehicles                                         | 90,902.00           |
| 230100301 | Diesel, Petrol, Gas & Lubricants For Generator                                               | 10,261.00           |
| 230400101 | Vehicle Hire Charges                                                                         | 24,898.00           |
| 230500105 | Repairs & Maintenance – Buildings - Others (Not Included In Plan)                            | 13,452.00           |
| 230500106 | Repairs & Maintenance – Buildings - LSGD Office (Not Included In Plan)                       | 4,650.00            |
| 230500202 | Repairs & Maintenance - Tarred Roads (Not Included In Plan)                                  | 17,000.00           |
| 230500902 | Repairs & Maintenance - Movable Assets Vehicles                                              | 118,646.00          |
| 230500903 | Repairs & Maintenance - Movable Assets Office Equipments & Other Equipments                  | 8,180.00            |
| 230500904 | Repairs & Maintenance - Movable Assets Furniture, Fixtures, Fittings & Electrical Appliances | 43,558.00           |
| 230500999 | Repairs & Maintenance - Movable Assets Others                                                | 5,140.00            |
| 230509901 | Repairs & Maintenance -Other Fixed Assets                                                    | 30,500.00           |
| 230800099 | Other Operating & Maintenance Expenses                                                       | 37,964.00           |
| 230800110 | Sanitation Expenses                                                                          | 69,970.00           |
| 230800111 | Drinking Water Supply during Natural Calamity                                                | 372,000.00          |
|           | <b>Total</b>                                                                                 | <b>1,160,874.00</b> |

**I-13 Interest & Finance Charges**

| Code      | Head         | Amount (Rs.)    |
|-----------|--------------|-----------------|
| 240700101 | Bank Charges | 1,768.00        |
|           | <b>Total</b> | <b>1,768.00</b> |

**I-14 Decentralised Plan Programme - Productive Sector**

| Code | Head | Amount (Rs.) |
|------|------|--------------|
|------|------|--------------|

**I-14 Decentralised Plan Programme - Productive Sector**

| <b>Code</b> | <b>Head</b>                                                                                      | <b>Amount<br/>(Rs.)</b> |
|-------------|--------------------------------------------------------------------------------------------------|-------------------------|
| 250100001   | Paddy-Seed Distribution                                                                          | 6,400.00                |
| 250100007   | Paddy-Subsidy For Paddy Crop Expenditure                                                         | 151,600.00              |
| 250100102   | Coconut-Biofertiliser Distribution                                                               | 443,936.00              |
| 250100103   | Coconut-Fertiliser Distribution                                                                  | 346,528.00              |
| 250100104   | Coconut-Lime Distribution                                                                        | 166,416.00              |
| 250100301   | Vegetables-Seed Distribution                                                                     | 102,800.00              |
| 250100302   | Vegetables-Tender Plants Distribution                                                            | 106,200.00              |
| 250100501   | Tuber Crops-Seed Distribution                                                                    | 521,000.00              |
| 250100901   | Floriculture-Seed Distribution                                                                   | 10,710.00               |
| 250100902   | Floriculture-Tender Plants Distribution                                                          | 16,065.00               |
| 250102005   | Irrigation-Others-Maintenance Of Well For Irrigation                                             | 48,870.00               |
| 250102007   | Irrigation-Others-Repairing Of Pumpset                                                           | 99,800.00               |
| 250110003   | Goat-Providing Animals                                                                           | 30,000.00               |
| 250110008   | Poultry-Providing Birds                                                                          | 398,500.00              |
| 250110103   | Animal Husbandry-Infrastructure-Medicines For Veterinary Hospital                                | 450,000.00              |
| 250110303   | Protection Of Animals - Minerals, Dewormer                                                       | 75,000.00               |
| 250120401   | Increasing Of Milk Production-Distribution Of Food For Cattle                                    | 1,416,334.00            |
| 250120402   | Increasing Of Milk Production - Subsidy For Milk Distributed Through Milk Societies              | 631,624.00              |
| 250131404   | Fisheries-Infrastructure-Maintenance Of Fish Markets                                             | 7,984.00                |
| 250140804   | Service Enterprises-Bunk                                                                         | 60,000.00               |
| 250140814   | Service Enterprises - Hunger free Kerala - Rent, Electricity and Water charges of Popular Hotels | 68,713.00               |
|             | <b>Total</b>                                                                                     | <b>5,158,480.00</b>     |

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

| <b>Code</b> | <b>Head</b>                                                                          | <b>Amount<br/>(Rs.)</b> |
|-------------|--------------------------------------------------------------------------------------|-------------------------|
| 251100108   | Primary Education-Providing Sanitation Facilities In Aided School                    | 122,880.00              |
| 251100605   | Education Related Activities-Ssa Share                                               | 200,000.00              |
| 251100607   | Education Related Activities-Furniture For Scheduled Caste-Scheduled Tribes Students | 798,799.00              |
| 251100608   | Education Related Activities-Educational Funding For Sc, St Students                 | 97,900.00               |
| 251101302   | Promotion Of Arts-Culture-Sports-Keralotsavam                                        | 100,000.00              |
| 251110008   | Medical Institution-Allopathy-Purchase Of Medicines For Hospitals                    | 669,024.00              |
| 251110012   | Medical Institution-Allopathy-Health-Related Activities                              | 50,000.00               |
| 251110014   | Allopathic Health Institutions - Doctor and Paramedical Staff - Honorarium           | 1,005,210.00            |
| 251110109   | Medical Institution-Ayurveda-Purchase Of Medicines In Health Institutions            | 600,000.00              |
| 251110208   | Medical Institution-Homoeo-Purchase Of Medicines In Health Institutions              | 100,000.00              |
| 251110501   | Health Related Activities-Palliative Care                                            | 1,167,841.00            |
| 251110504   | Health Related Activities-Rent Of Vehicles For National Health Programmes            | 23,638.00               |
| 251110601   | Epidemic Control-Implements For The Control Of Communicable Disease                  | 144,725.00              |
| 251120005   | Drinking Water Programmes-Individual-Well Renovation                                 | 40,000.00               |

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

| <b>Code</b> | <b>Head</b>                                                                                                                          | <b>Amount<br/>(Rs.)</b> |
|-------------|--------------------------------------------------------------------------------------------------------------------------------------|-------------------------|
| 251120104   | Public Drinking Water Programmes-Maintenance Of Public Drinking Water Projects                                                       | 966,595.00              |
| 251120105   | Public Drinking Water Programmes-Remitting Drinking Water Charges To Kerala Water Authority                                          | 479,237.00              |
| 251120107   | Public Drinking Water Programmes-Drinking Water Supply In Drought Affected Areas                                                     | 606,227.00              |
| 251130001   | Sanitation And Waste Management (Individual)-Toilet Construction                                                                     | 909,000.00              |
| 251130002   | Sanitation And Waste Management (Individual)-Additional Assistance Of Complete Sanitation Programmes                                 | 51,216.00               |
| 251130003   | Sanitation And Waste Management (Individual)-Compost Unit For Home                                                                   | 672,449.00              |
| 251130402   | Sanitation And Waste Management-Public Programmes-Waste Processing Facilities In Institutions(Not For Local Government Institutions) | 30,720.00               |
| 251130403   | Sanitation And Waste Management-Public Programmes-Despatch The Wastes To Processing Places                                           | 780,787.00              |
| 251130404   | Waste Management -Collection And Sorting Of Plastic Waste                                                                            | 100,300.00              |
| 251130406   | Sanitation and Waste Management - Public Programmes - Renovation of Markets                                                          | 30,000.00               |
| 251130701   | Information and Knowledge Dissemination Capacity Development                                                                         | 50,800.00               |
| 251130812   | Solid Waste Management - Processing Individual                                                                                       | 58,266.00               |
| 251140004   | Housing-Individual Programmes-House Construction                                                                                     | 8,887,726.00            |
| 251140005   | Housing-Individual Programmes-Renovation Of Houses                                                                                   | 75,000.00               |
| 251140006   | Housing-Individual Programmes-Self Construction Of House                                                                             | 1,705,000.00            |
| 251140008   | Housing-Individual Programmes-Self Renovation Of House                                                                               | 425,000.00              |
| 251150102   | Women Welfare-Financial Assistance For Marriage                                                                                      | 875,000.00              |
| 251150108   | Welfare of women                                                                                                                     | 199,796.00              |
| 251150303   | Welfare Of Destitutes-Ashraya-Other Services                                                                                         | 200,000.00              |
| 251150402   | Welfare Of Mentally And Physically Challenged Persons-Providing Scholarship/Batta For Physically And Mentally Challenged Persons     | 965,100.00              |
| 251150510   | Social Security - Giving Bed to Old Age people                                                                                       | 161,850.00              |
| 251150514   | Social Security - Local Government Level Sports and Art Competitions for Differently abled Children                                  | 47,850.00               |
| 251160001   | Anganwadi Nutrition-Nutrition For The Children At The Age Of 0-3                                                                     | 252,545.00              |
| 251160002   | Anganwadi Nutrition-Nutrition For The Children At The Age Of 3-6                                                                     | 1,952,736.00            |
| 251170001   | Infrastructure Facilities For Anganwadi- Maintenance Of Drinking Water Facilities                                                    | 86,750.00               |
| 251170003   | Infrastructure Facilities For Anganwadi-Maintenance Of Building                                                                      | 1,240,188.00            |
| 251170005   | Infrastructure Facilities For Anganwadi-Maintenance Of Playground                                                                    | 50,000.00               |
| 251170006   | Infrastructure Facilities For Anganwadi-Kitchen Renovation                                                                           | 92,743.00               |
| 251170101   | Related Programmes For Anganwadi-Honourarium For Anganwadi Workers                                                                   | 832,200.00              |
| 251170104   | Anganwadi Related Services                                                                                                           | 15,000.00               |
|             |                                                                                                                                      |                         |
| 251220002   | Improvement Of The Service Of Local Governments-Maintenance Of Computers And Peripherals                                             | 2,100.00                |
| 251220003   | Improvement Of The Service Of Local Governments-Contribution To Be Remitted To Ikm                                                   | 87,173.00               |
| 251220004   | Improvement Of The Service Of Local Governments-Salary For Technical Assistants Appointing In Gramapanchayats                        | 793,964.00              |

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

| Code      | Head                                                                                                             | Amount (Rs.)         |
|-----------|------------------------------------------------------------------------------------------------------------------|----------------------|
| 251220013 | Improvement Of The Service Of Local Governments-Activity For Achieving Iso Certificate                           | 10,000.00            |
| 251220101 | Improvement Of The Service Of Transferred Institutions-Maintenance Of Computers And Related Equipments           | 75,000.00            |
| 251220104 | Improvement Of The Service Of Transferred Institutions-Electric Charge                                           | 24,606.00            |
| 251220105 | Improvement Of The Service Of Transferred Institutions-Rent And Tax                                              | 59,000.00            |
| 251220106 | Improvement Of The Service Of Transferred Institutions-Telephone Charge                                          | 29,534.00            |
| 251220107 | Improvement Of The Service Of Transferred Institutions-Water Charge And Electric Charge For Offices/Institutions | 390,530.00           |
| 251220109 | Improvement Of The Service Of Transferred Institutions-Stationery And Postage                                    | 51,359.00            |
| 251230001 | Plan Formulation, Implementation And Monitoring-Plan Formulation, Implementation And Monitoring Programmes       | 145,336.00           |
| 251240712 | Projects as per Government Orders - Renting Vehicles for Engineers                                               | 249,762.00           |
|           | <b>Total</b>                                                                                                     | <b>29,838,462.00</b> |

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

| Code      | Head                                                                       | Amount (Rs.)        |
|-----------|----------------------------------------------------------------------------|---------------------|
| 252100001 | Streetlights-Repair Of Streetlights                                        | 699,301.00          |
| 252100003 | Streetlights-Street Lights, Maintenance And Purchase Of Related Equipments | 99,656.00           |
| 252100004 | Street lights                                                              | 50,000.00           |
| 252110003 | Roads-Side Wall                                                            | 485,056.00          |
| 252110004 | Roads-Concreting                                                           | 345,077.00          |
| 252110101 | Footpaths-Renovation Of Footpaths                                          | 797,454.00          |
| 252120101 | Other Buildings-Renovation Of Building                                     | 230,888.00          |
| 252120102 | Other Buildings-Renovation Of Side Wall                                    | 69,080.00           |
|           | <b>Total</b>                                                               | <b>2,776,512.00</b> |

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

| Code | Head         | Amount (Rs.) |
|------|--------------|--------------|
|      | <b>Total</b> | <b>0.00</b>  |

**I-14(D) Expenditure of Transferred Institutions and State Sponsored Schemes**

| Code      | Head                                                                   | Amount (Rs.)     |
|-----------|------------------------------------------------------------------------|------------------|
| 254200108 | State Sponsored Schemes- Financial Help For Widow'S Daughters Marriage | 90,000.00        |
|           | <b>Total</b>                                                           | <b>90,000.00</b> |

**I-14(E) Maintenance Projects**

| Code | Head         | Amount (Rs.) |
|------|--------------|--------------|
|      | <b>Total</b> | <b>0.00</b>  |

**I-14(F) Other Revenue Grants and Funds - Revenue Expenses**

| Code | Head | Amount (Rs.) |
|------|------|--------------|
|------|------|--------------|

**I-14(F) Other Revenue Grants and Funds - Revenue Expenses**

| Code      | Head                                                 | Amount (Rs.)        |
|-----------|------------------------------------------------------|---------------------|
| 256100101 | Library Grant - Revenue Expenses                     | 12,410.00           |
| 256100102 | Literacy Scheme Grant- Revenue Expenses              | 134,585.00          |
| 256100116 | Administrative expenses- Mahatma Gandhi NREGA/ AUEGS | 1,764,504.00        |
|           | <b>Total</b>                                         | <b>1,911,499.00</b> |

**I-15 Grants, Contributions and Compensations from Own Fund**

| Code | Head         | Amount (Rs.) |
|------|--------------|--------------|
|      | <b>Total</b> | <b>0.00</b>  |

**I-16 Provisions & Write off**

| Code | Head         | Amount (Rs.) |
|------|--------------|--------------|
|      | <b>Total</b> | <b>0.00</b>  |

**I-17 Miscellaneous Expenses on Disposal of Assets and Investments**

| Code | Head         | Amount (Rs.) |
|------|--------------|--------------|
|      | <b>Total</b> | <b>0.00</b>  |

**I-17(A) Depreciation**

| Code | Head         | Amount (Rs.) |
|------|--------------|--------------|
|      | <b>Total</b> | <b>0.00</b>  |

**I-18 Prior Period Expenditure**

| Code      | Head                                                         | Amount (Rs.)        |
|-----------|--------------------------------------------------------------|---------------------|
| 290600499 | Prior Period Expenses - Remission And Refund - Other Incomes | 598,392.00          |
| 290800301 | Prior Period Expenses - Operations And Maintenance Expenses  | 100,000.00          |
| 290800701 | Prior Period Expenses - Miscellaneous Expenses               | 7,890,858.00        |
|           | <b>Total</b>                                                 | <b>8,589,250.00</b> |

**I-19 Prior Period Income**

| Code | Head         | Amount (Rs.) |
|------|--------------|--------------|
|      | <b>Total</b> | <b>0.00</b>  |