



## Kadalundi 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	12,199,687.00
120000000	Assigned Revenue & Compensation	I-2	0.00
130000000	Rental Income from Panchayat Properties	I-3	36,114.00
140000000	Fees & User Charges	I-4	4,333,427.00
150000000	Sales & Hire Charges	I-5	827,372.00
160000000	Revenue Grants, Contributions & Compensation	I-6	212,516,449.00
170000000	Income from Investments	I-7	0.00
171000000	Interest Earned	I-8	2,002,392.00
180000000	Other Income	I-9	551,734.00
<b>A</b>	<b>Total - INCOME</b>		<b>232,467,175.00</b>
210000000	Establishment Expenses	I-10	15,791,604.00
220000000	Administrative Expenses	I-11	2,483,271.00
230000000	Operations & Maintenance	I-12	2,865,827.00
240000000	Interest & Finance Charges	I-13	4,126.00
250000000	Decentralised Plan Programme - Productive Sector	I-14	7,712,130.00
251000000	Decentralised Plan Programme - Service Sector	I-14(A)	42,480,902.00
252000000	Decentralised Plan Programme - Infrastructure Sector	I-14(B)	7,783,689.00
253000000	Decentralised Plan Programme - Projects not included in Sector Division	I-14(C)	17,472,948.00
254000000	Expenditure of Transferred Institutions and State Sponsored Schemes	I-14(D)	91,496,200.00
255000000	Maintenance Projects	I-14(E)	0.00
256000000	Other Revenue Grants and Funds - Revenue Expenses	I-14(F)	1,652,520.00
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)	27,603,769.00
190000000	Prior Period Income	I-19	98,099.00
<b>B</b>	<b>B - Total : EXPENDITURE</b>		<b>217,346,986.00</b>
<b>C = A-B</b>	<b>Gross Surplus / (deficit) of income over expenditure before Prior Period Items.</b>		<b>15,120,189.00</b>
<b>190000000</b>	Prior period Income	I-19	<b>98,099.00</b>
<b>290000000</b>	Prior period Expenses	I-18	<b>30,324.00</b>
<b>D</b>	Net Difference	I-19 - I-18	<b>67,775.00</b>
<b>E</b>	Gross Surplus / (deficit) of income over expenditure after Prior Period Items.		<b>15,187,964.00</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	3,071,415.00
110100102	Property Tax On Non-Residential Buildings	4,682,528.00
110200101	Profession Tax - Institutions	37,500.00
110200102	Profession Tax - Employees	2,141,550.00
110200105	Profession Tax - Traders	949,940.00
110400101	Entertainment Tax	1,316,754.00
	<b>Total</b>	<b>12,199,687.00</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.)
130100101	Rent From Buildings	36,114.00
	<b>Total</b>	<b>36,114.00</b>

<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	2,400.00
140100103	Registration Fee From Tutorial Institutions	950.00
140100201	Birth Registration - Between 21 Days And 30Days - Late Fee	4.00
140100202	Birth Registration - Between 30 Days And1 Year - Late Fee	5.00
140100203	Birth Registration -After 1 Year - Late Fee	50.00
140100301	Death Registration - Between 21 Days And 30Days - Late Fee	26.00
140100302	Death Registration - Between 21 Days And 1 Year - Late Fee	95.00
140100303	Death Registration -After 1 Year - Late Fee	70.00
140110101	Licence Fees For Factories, Traders, Entrepreneurs and Other Services	447,550.00
140110109	Licence Fees For Domestic Dogs And Pigs	3,900.00
140110199	Other Licence Fees	1,920.00
140120101	Permit Fee For Construction Of Buildings	1,331,678.00
140120102	Permit Fee For Installation Of Machinery	275.00
140120104	Permit Fee For Running Machinery	10,800.00
140120105	Fee for Building Regularisation	902,013.00
140120199	Fee for other permissions	2,000.00
140130101	Fee for Issue Of Birth Certificate	1,025.00
140130104	Fee for Name Inclusion After School Admission	10.00
140130105	Fee for Name Inclusion Of Those Who Didn'T Join School + Certificate Issue	105.00
140130107	Birth Registration - Fee For Non Availability Certificate	36.00
140130108	Death Regn.- Fee For Non Availability Certificate	50.00
140130109	Fee for Marriage Registration Under Common Marriage Rules Within 45 Days + Certificate Issue	14,900.00
140130110	Fee for Marriage Registration Under Common Marriage Rules Between 45 Days And 5 Years + Certificate Issue	6,900.00
140130111	Fee for Marriage Registration Under Common Marriage Rules After 5 Years + Certificate Issue	2,700.00
140130112	Fee for Issue Of Marriage Certificate (Extra copies)	4,900.00
140130113	Fee for Corrections In Marriage Register (Except Clerical Error) + Issue Of Certificate	900.00
140130119	Fees For Extracts As Per RTI Act	180.00
140130199	Fees For Other Certificates Or Extracts	287.00
140200101	Penalties And Fines - Penal Interest	132,622.00
140200106	Penalties And Fines - Marriage Registration	13,650.00
140200107	Penalties And Fines - Licence (Delayed Application For Licence)	1,475.00
140200110	Penalties And Fines - Ownership Change	62,500.00

<b>I-4 Fees &amp; User Charges</b>		
<b>Code</b>	<b>Head</b>	<b>Amount (Rs.)</b>
140200199	Penalties And Fines - Other Penalties	102,112.00
140400101	Notice Fee	39,408.00
140400102	Warrant Fee	30.00
140400106	Search Fee - Birth Registration	666.00
140400107	Compounding Fee	10,250.00
140400109	Application Fee	203,370.00
140400115	Search Fee - Death Registration	122.00
140400199	Other Fees	118,924.00
140500109	Ferries Charges Collected	710,000.00
140500207	Crematorium Fees	50,500.00
140500209	Restoration Charges For Road Cutting	152,069.00
	<b>Total</b>	<b>4,333,427.00</b>

<b>I-5 Sales &amp; Hire Charges</b>		
<b>Code</b>	<b>Head</b>	<b>Amount (Rs.)</b>
150110101	Receipts from Sale Of Tender Forms	807,700.00
150110199	Receipts from Sale Of Other Forms	1,008.00
150120102	Receipts from Sale Of Scrap/ Empties And Waste Materials.	18,664.00
	<b>Total</b>	<b>827,372.00</b>

<b>I-6 Revenue Grants, Contributions &amp; Compensation</b>		
<b>Code</b>	<b>Head</b>	<b>Amount (Rs.)</b>
160100101	Development Fund - General	27,101,829.00
160100102	Development Fund - Special Component Plan	3,284,300.00
160100104	Development Fund - Central Finance Commission Grant - Basic Grant	3,971,592.00
160100109	Development Fund - Central Finance Commission Grant - Performance Grant	736,282.00
160100111	Development Fund - Central Finance Commission Grant – Tied fund	2,320,047.00
160100208	Fund For Transferred Institutions - Ayurveda	117,727.00
160100401	Maintenance Fund - Road Assets	15,098,904.00
160100402	Maintenance Fund - Non-Road Assets	7,135,809.00
160100501	General Purpose Fund/Fund For Traditional Functions	28,687,872.00

<b>I-6 Revenue Grants, Contributions &amp; Compensation</b>		
<b>Code</b>	<b>Head</b>	<b>Amount (Rs.)</b>
160100628	Mahatma Gandhi National Rural Employment Guarantee Scheme	19,121,592.00
160100630	Member Of Parliament Local Area Development Scheme	201.00
160100649	National Rural Health Mission	2,000,000.00
160100652	Other Schemes	128,737.00
160100723	Literacy Scheme Grant	7,901.00
160100737	State Sponsored Schemes- Destitute /Widow Pension	23,568,900.00
160100743	State Sponsored Schemes -National Old Age Pension	53,377,700.00
160100745	State Sponsored Schemes- Pension For Agricultural Workers	3,577,600.00
160100746	State Sponsored Schemes- Pension For Physically Challenged/Mentally Challenged	7,382,600.00
160100747	State Sponsored Schemes- Pension For Unmarried Women Aged Above 50	3,589,400.00
160100769	Suchitwa Mission Grant	2,752,519.00
160100770	Grants for Specific Purposes - Health Grant towards conversion of PHCs and Subcentres in to Health and Wellness Centres	508,640.00
160100771	Grants for Specific Purposes - Health Grant Towards support for diagnostic InfraStructure to the PHCs	278,714.00
160100907	Integrated Child Development Scheme	2,827,583.00
160300101	Contributions Towards Joint Venture Projects- From District Panchayats	1,820,000.00
160300102	Contributions Towards Joint Venture Projects- From Block Panchayats	2,820,000.00
160300105	Contributions Towards Joint Venture Projects - From Municipal Corporations	300,000.00
	<b>Total</b>	<b>212,516,449.00</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	2,002,392.00
	<b>Total</b>	<b>2,002,392.00</b>

<b>I-9 Other Income</b>		
<b>Code</b>	<b>Head</b>	<b>Amount (Rs.)</b>
180110101	Lapsed Deposits - Auction Deposit	90,500.00

<b>I-9 Other Income</b>		
<b>Code</b>	<b>Head</b>	<b>Amount (Rs.)</b>
180110102	Lapsed Deposits - Earnest Money Deposit	70,506.00
180110103	Lapsed Deposits - Security Deposit	85,496.00
180110104	Lapsed Deposits - Retention	98,825.00
180110199	Lapsed Deposits - Other Deposits	201,079.00
180400301	Recovery From Others - Audit Recovery	5,328.00
	<b>Total</b>	<b>551,734.00</b>

<b>I-10 Establishment Expenses</b>		
<b>Code</b>	<b>Head</b>	<b>Amount (Rs.)</b>
210100101	Salaries - Secretary	997,884.00
210100102	Salaries - Permanent Staff	8,351,132.00
210100104	Salaries - Full Time Contingent Staff	4,182.00
210100106	Salaries - Contract Staff	16,200.00
210100107	Salaries - Honorarium Staff	513,321.00
210100201	Wages - Daily Wages Staff	735,571.00
210100306	Telephone Charges-Secretary	2,581.00
210100401	Salaries - Engineering Wing	82,026.00
210200101	Travelling Allowances - Secretary	3,500.00
210200102	Travelling Allowances - Permanent Staff	76,523.00
210200104	Travelling Allowances - Contract Staff	5,250.00
210200105	Travelling Allowances - Daily Wages Staff	9,975.00
210200206	Special Festival Allowance -Secretary	2,750.00
210200207	Special Festival Allowance - Permanent Staff	50,250.00
210200209	Special Festival Allowance - Contract Staff	12,320.00
210200210	Special Festival Allowance-Daily Wages Staff	26,210.00
210200299	Other Benefits And Allowances	390,769.00
210200301	Monthly Honorarium - President/Chairperson/Mayor	170,400.00
210200303	Telephone Allowance - President/Chairperson/Mayor	2,815.00
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	1,632,000.00

<b>I-10 Establishment Expenses</b>		
<b>Code</b>	<b>Head</b>	<b>Amount (Rs.)</b>
210200308	Telephone Charges -Vice President/Vice Chairperson/Deputy Mayor	2,339.00
210200401	Sitting Fee - President/Chairperson/Mayor	11,250.00
210200402	Sitting Fee - Vice President/Vice Chairperson/Deputy Mayor	11,500.00
210200403	Sitting Fee Of Chairpersons Of Standing Committees	37,250.00
210200404	Sitting Fee Of Members	153,050.00
210200501	Travelling Allowance -President/Chairperson/Mayor	30,615.00
210200502	Travelling Allowance - Vice President/Vice Chairperson/Deputy Mayor	2,666.00
210200503	Travelling Allowance Of Chairpersons Of Standing Committees	48,963.00
210200504	Travelling Allowance Of Members	84,517.00
210300102	Pension Contributions - Permanent Staff	866,010.00
210300111	Contributory Pension (NPS) - Localbody Share	397,081.00
210300202	Leave Surrender- Secretary	13,523.00
210300203	Leave Surrender - Permanent Staff	493,676.00
210300204	Leave Surrender - Full Time Contingent Staff	56,462.00
210300206	Leave Surrender- Contract Staff	26,643.00
	<b>Total</b>	<b>15,791,604.00</b>

<b>I-11 Administrative Expenses</b>		
<b>Code</b>	<b>Head</b>	<b>Amount (Rs.)</b>
220100101	Rent Of Buildings	330,853.00
220110101	Electricity Charges - Office	118,519.00
220110102	Electricity Charges - Transferred Institutions	43,153.00
220110103	Water Charges - Office	60,403.00
220110104	Water Charges - Transferred Institutions	19,900.00
220110199	Other Office Maintenance Expenses	3,450.00
220120101	Telephone Expenses - Office	23,113.00
220120102	Telephone Expenses - Transferred Institutions	1,454.00
220120103	Postage Expenses	18,250.00
220120104	Internet Charges	22,055.00
220120105	Other Expenses-Transferred Institutions	112,170.00
220120106	Rent-Transferred Institutions	79,530.00

<b>I-11 Administrative Expenses</b>		
<b>Code</b>	<b>Head</b>	<b>Amount (Rs.)</b>
220120107	Refreshment Charges - Committee Meetings	107,766.00
220120108	Refreshment Charges - Other Meetings	70,030.00
220200101	Purchase Of Books	9,100.00
220200102	Purchase Of News Paper	102,775.00
220210101	Printing Charges	59,185.00
220210102	Stationery Expenses	218,886.00
220400101	Insurance Of Vehicles	13,393.00
220510102	Legal Expenses Other Than For Recoveries	48,000.00
220520199	Other Professional Fees Except Legal Expenses	2,100.00
220600101	Newspaper Advertisement Charges	22,384.00
220610101	Fee for Membership Of Krews	2,000.00
220700101	Election Expenses - Printing Charges	33,107.00
220700103	Election Expenses - Other Expenses	3,490.00
220710101	Extra - Ordinary Expenses	96,859.00
220800101	Keralolsavam Expenses	225,000.00
220800109	Donations And Contributions As Per Governement Order	506,000.00
220800199	Other Administrative Expenses	130,346.00
	<b>Total</b>	<b>2,483,271.00</b>

<b>I-12 Operations &amp; Maintenance</b>		
<b>Code</b>	<b>Head</b>	<b>Amount (Rs.)</b>
230100101	Electricity Charges For Street Lights	1,038,931.00
230100102	Electricity Charges For Crematorium	1,265.00
230100104	Electricity Charges For Drinking Water Schemes	18,621.00
230100202	Diesel, Petrol, Gas & Lubricants For Office Vehicles	193,873.00
230100299	Diesel, Petrol, Gas & Lubricants For Other Vehicles	42,605.00
230110101	Water Charges For Kwa Street Taps	873,540.00
230400101	Vehicle Hire Charges	20,730.00
230400199	Other Hire Charges	1,575.00
230500104	Repairs & Maintenance – Buildings – Burial Grounds (Not Included In Plan)	4,301.00
230500105	Repairs & Maintenance – Buildings - Others (Not Included In Plan)	10,071.00

<b>I-12 Operations &amp; Maintenance</b>		
<b>Code</b>	<b>Head</b>	<b>Amount (Rs.)</b>
230500499	Repairs & Maintenance -Culverts & Bridges - Others (Not Included In Annual Plan)	7,000.00
230500704	Repairs & Maintenance Electricity - Street Lights	17,172.00
230500902	Repairs & Maintenance - Movable Assets Vehicles	121,644.00
230500903	Repairs & Maintenance - Movable Assets Office Equipments & Other Equipments	25,480.00
230500904	Repairs & Maintenance - Movable Assets Furniture, Fixtures, Fittings & Electrical Appliances	43,346.00
230509901	Repairs & Maintenance -Other Fixed Assets	6,150.00
230800103	Expenses For Burial Of Unclaimed Dead Bodies	3,200.00
230800104	Expenses For Cutting Of Dangerous Trees	7,200.00
230800110	Sanitation Expenses	429,123.00
	<b>Total</b>	<b>2,865,827.00</b>

<b>I-13 Interest &amp; Finance Charges</b>		
<b>Code</b>	<b>Head</b>	<b>Amount (Rs.)</b>
240700101	Bank Charges	4,126.00
	<b>Total</b>	<b>4,126.00</b>

<b>I-14 Decentralised Plan Programme - Productive Sector</b>		
<b>Code</b>	<b>Head</b>	<b>Amount (Rs.)</b>
250100007	Paddy-Subsidy For Paddy Crop Expenditure	100,000.00
250100012	Agriculture - Paddy - Barren Land Cultivation	80,000.00
250100102	Coconut-Biofertiliser Distribution	821,736.00
250100104	Coconut-Lime Distribution	35,934.00
250100107	Coconut-Re Planting Of Coconut Trees By Cutting And Removal Of Disease Affected Coconut Trees	200,000.00
250100306	Vegetables-Biopesticides Distribution	363,090.00
250100309	Vegetables-Pots For Vegetable Cultivation/Growbag	360,000.00
250100501	Tuber Crops-Seed Distribution	882,050.00
250100902	Floriculture-Tender Plants Distribution	7,410.00
250100903	Floriculture-Biofertiliser Distribution	23,040.00
250102407	Environment Conservation	100,000.00
250101508	Agricultural Development-Infrastructure Facilities-Land For Cultivation	150,000.00

<b>I-14 Decentralised Plan Programme - Productive Sector</b>		
<b>Code</b>	<b>Head</b>	<b>Amount (Rs.)</b>
250102011	Irrigation-Others-Apron Maintenance	62,454.00
250102304	Flood Mitigation-Maintenance Of Water Drainage Canal	83,955.00
250102402	Environment-Bio-Diversity Survey And Preparation Of Register	57,570.00
250102602	Watershed Protection-Biofencing	25,740.00
250104201	Haritha Keralam - Green House	119,700.00
250104601	Agrarian Disease - Controll Of Pests	59,500.00
250110008	Poultry-Providing Birds	213,000.00
250110014	Cow - Fodder For Milking Cow	942,200.00
250110015	Poultry- Terrace Farming (Hen)	17,750.00
250110103	Animal Husbandry-Infrastructure-Medicines For Veterinary Hospital	495,000.00
250120401	Increasing Of Milk Production-Distribution Of Food For Cattle	466,200.00
250120402	Increasing Of Milk Production - Subsidy For Milk Distributed Through Milk Societies	568,179.00
250131401	Fisheries-Infrastructure-Maintenance Of Fisheries House/Matsya Bhavan	76,686.00
250131501	Marine Fishing-Catamaran	236,250.00
250131503	Marine Fishing-Net	315,000.00
250131601	Welfare of Fishermen - Laptops for fisher children	396,574.00
250131602	Welfare of Fishermen - Furniture for fisher children ( Table and Chair )	294,000.00
250140812	Service Enterprices - Hunger free Kerala - Upgradation of Infrastructure facilities of Popular Hotels	63,072.00
250140814	Service Enterprices - Hunger free Kerala - Rent, Electricity and Water charges of Popular Hotels	96,040.00
	<b>Total</b>	<b>7,712,130.00</b>

<b>I-14(A) Decentralised Plan Programme - Service Sector</b>		
<b>Code</b>	<b>Head</b>	<b>Amount (Rs.)</b>
251100002	Pre-Primary Education-Maintenance Of Buildings In Government School	142,877.00
251100601	Education Related Activties-Development Of Educational Quality	67,822.00
251100604	Education Related Activties-Scholarship For Physically And Mentally Challenged Students	140,000.00
251100605	Education Related Activties-Ssa Share	900,000.00
251100607	Education Related Activties-Furniture For Scheduled Caste-Scheduled Tribes Students	116,039.00
251100608	Education Related Activties-Educational Funding For Sc, St Students	429,000.00
251100612	Education Related Activties-Giving Chair And Table, Bicycles For Studying Children Of Fishermen	231,250.00

<b>I-14(A) Decentralised Plan Programme - Service Sector</b>		
<b>Code</b>	<b>Head</b>	<b>Amount (Rs.)</b>
251100619	Schools Related Activities	197,435.00
251101001	Infrastructure For Reading Rooms, Libraries And Grama/Ward Sabha Centres-Maintenance Of Library Building Of Local Self Government Institutions	348,103.00
251101002	Infrastructure For Reading Rooms, Libraries And Grama/Ward Sabha Centres-Maintenance Of Furniture For The Library Of LSGI's	99,179.00
251101301	Promotion Of Arts-Culture-Sports-Sports Training	78,364.00
251101302	Promotion Of Arts-Culture-Sports-Keralotsavam	41,210.00
251101303	Promotion Of Arts-Culture-Sports-Cultural Activities	29,950.00
251110001	Medical Institution-Allopathy-Waste Processing	263,549.00
251110007	Medical Institution-Allopathy-Bio Medical Waste Management	13,860.00
251110008	Medical Institution-Allopathy-Purchase Of Medicines For Hospitals	541,812.00
251110009	Medical Institution-Allopathy-Repair Of Equipments	42,788.00
251110012	Medical Institution-Allopathy-Health-Related Activities	1,383,853.00
251110013	Medical Institution-Allopathy-Repairs And Maintenance Of Hospital Equipments	8,560.00
251110014	Allopathic Health Institutions - Doctor and Paramedical Staff - Honorarium	1,100,844.00
251110109	Medical Institution-Ayurveda-Purchase Of Medicines In Health Institutions	2,037,965.00
251110202	Medical Institution-Homoeo-Maintenance Of Building	468,557.00
251110501	Health Related Activties-Palliative Care	1,433,231.00
251110503	Health Related Activties-Implements For The Control Of Life Style Diseases	166,092.00
251110504	Health Related Activties-Rent Of Vehicles For National Health Programmes	159,420.00
251110506	Health Related Activties-Immunisation Activity	168,655.00
251110801	Hospitals Related Activities	5,472.00
251120007	Individual Drinking Water Programmes - P V C Water Tank	142,500.00
251120101	Public Drinking Water Programmes-Maintenance Of Water Sources	114,388.00
251120102	Public Drinking Water Programmes-Maintenance Of Public Well	591,880.00
251130001	Sanitation And Waste Management (Individual)-Toilet Construction	628,800.00
251130002	Sanitation And Waste Management (Individual)-Additional Assistance Of Complete Sanitation Programmes	306,943.00
251130102	Public Programmes-Despatch The Wastes To Processing Places	982,162.00
251130301	Cremetorium-Maintenance Of Public Crematorium	149,105.00
251130402	Sanitation And Waste Management-Public Programmes-Waste Processing Facilities In Institutions(Not For Local Government Institutions)	113,316.00
251130403	Sanitation And Waste Management-Public Programmes-Despatch The Wastes To Processing Places	720,610.00

<b>I-14(A) Decentralised Plan Programme - Service Sector</b>		
<b>Code</b>	<b>Head</b>	<b>Amount (Rs.)</b>
251130803	Solid Waste Management - Collection and Transportation	639,092.00
251130902	Liquid Waste Management - Collection and Transportation	1,059,039.00
251140003	Housing-Individual Programmes-Land Purchase By The Individual For House	200,000.00
251140004	Housing-Individual Programmes-House Construction	1,135,693.00
251140005	Housing-Individual Programmes-Renovation Of Houses	1,000,000.00
251140006	Housing-Individual Programmes-Self Construction Of House	8,524,604.00
251150102	Women Welfare-Financial Assistance For Marriage	375,000.00
251150108	Welfare of women	202,904.00
251150205	Welfare Of The Aged-Programmes For The Welfare Of Geriatrics	736,181.00
251150208	Welfare Of The Aged-Oldage Caring Activity	75,000.00
251150303	Welfare Of Destitutes-Ashraya-Other Services	117,200.00
251150304	Welfare of Destitute	66,984.00
251150402	Welfare Of Mentally And Physically Challenged Persons-Providing Scholarship/Batta For Physically And Mentally Challenged Persons	3,099,713.00
251150403	Welfare Of Mentally And Physically Challenged Persons-Providing Equipments For Physically And Mentally Challenged Persons	346,455.00
251150510	Social Security - Giving Bed to Old Age people	472,999.00
251150514	Social Security - Local Government Level Sports and Art Competitions for Differently abled Children	75,000.00
251160001	Anganwadi Nutrition-Nutrition For The Children At The Age Of 0-3	177,830.00
251160002	Anganwadi Nutrition-Nutrition For The Children At The Age Of 3-6	4,050,905.00
251170003	Infrastructure Facilities For Anganwadi-Maintenance Of Building	1,401,238.00
251170101	Related Programmes For Anganwadi-Honouraium For Anganwadi Workers	1,795,800.00
251200001	Electric Line-Post Re-Arrangement	50,004.00
251220002	Improvement Of The Service Of Local Governments-Maintenance Of Computers And Peripharals	278,801.00
251220003	Improvement Of The Service Of Local Governments-Contribution To Be Remitted To Ikm	132,273.00
251220004	Improvement Of The Service Of Local Governments-Salary For Technical Assistants Appointing In Gramapanchayats	617,130.00
251220007	Improvement Of The Service Of Local Governments-Purchase Of Hardware	309,351.00
251220013	Improvement Of The Service Of Local Governments-Activity For Achieving Iso Certificate	26,000.00
251220105	Improvement Of The Service Of Transferred Institutions-Rent And Tax	210,000.00
251220108	Improvement Of The Service Of Transferred Institutions-Charges For Fuel, Maintenance For The Vehicles In Control With Local Self Government Institions	1,105.00
251230001	Plan Formulation, Implementation And Monitoing-Plan Formulation, Implementation And Monitoring Programmes	235,300.00

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

<b>Code</b>	<b>Head</b>	<b>Amount (Rs.)</b>
251240701	Contribution As Per Govt Order-Donation For Activities Of Kerala Social Security Mission	400,000.00
251240712	Projects as per Government Orders - Renting Vehicles for Engineers	303,710.00
	<b>Total</b>	<b>42,480,902.00</b>

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

<b>Code</b>	<b>Head</b>	<b>Amount (Rs.)</b>
252100001	Streetlights-Repair Of Streetlights	1,119,289.00
252110001	Roads-Retarring	4,580,188.00
252110004	Roads-Concreting	623,008.00
252110101	Footpaths-Renovation Of Footpaths	561,733.00
252110201	Bridges-Renovation Of Bridges	766,309.00
252120001	Local Self Government Institution Officer Building-Renovation Of Building	90,604.00
252120003	Local Self Government Institution Officer Building-Repair Of Equipments	42,558.00
	<b>Total</b>	<b>7,783,689.00</b>

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

<b>Code</b>	<b>Head</b>	<b>Amount (Rs.)</b>
253100101	Total Poverty Alleviation	17,472,948.00
	<b>Total</b>	<b>17,472,948.00</b>

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

<b>Code</b>	<b>Head</b>	<b>Amount (Rs.)</b>
254200102	State Sponsored Schemes -National Old Age Pension	53,377,700.00
254200103	State Sponsored Schemes- Pension For Agricultural Workers	3,577,600.00
254200104	State Sponsored Schemes- Widow Pension	23,568,900.00
254200105	State Sponsored Schemes- Pension For Unmarried Women Aged Above 50	3,589,400.00
254200106	State Sponsored Schemes- Pension For Physically Challenged/Mentally Challenged	7,382,600.00
	<b>Total</b>	<b>91,496,200.00</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	1,652,520.00
	<b>Total</b>	<b>1,652,520.00</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	1,489,900.00
272300101	Depreciation - Roads & Bridges	21,272,394.00
272310101	Depreciation -Sewerage & Drainage	495,258.00
272320101	Depreciation -Waterways	1,784.00
272330101	Depreciation -Public Lighting	713,554.00
272400101	Depreciation- Plant & Machinery	56,434.00
272500101	Depreciation- Vehicles	84,096.00
272600101	Depreciation - Office & Other Equipments	343,940.00

<b>I-17(A) Depreciation</b>		
<b>Code</b>	<b>Head</b>	<b>Amount (Rs.)</b>
272700101	Depreciation - Furniture, Fixtures, Fittings & Electrical Appliances	1,287,176.00
272800101	Depreciation - Other Fixed Assets	1,859,233.00
	<b>Total</b>	<b>27,603,769.00</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	624,539.00
290800101	Prior Period Expenses - Establishment Expenses	22,769.00
290800501	Prior Period Expenses - Programme Expenses	-616,984.00
	<b>Total</b>	<b>30,324.00</b>

<b>I-19 Prior Period Income</b>		
<b>Code</b>	<b>Head</b>	<b>Amount (Rs.)</b>
190100101	Prior Period Income-Property Tax	45,128.00
190200401	Prior Period Income - Other Incomes	5,072.00
190300404	Prior Period Income - Recovery Of Unutilized Grants/Funds	47,899.00
	<b>Total</b>	<b>98,099.00</b>