

Kuttiattoor Grama Panchayat

Income & Expenditure Statement

For the period from 01-04-2023 to 31-03-2024

| Code No | Description of items | Schedule No. | Current Year Amount (Rs.) |
|---|---|---|---|
| 110000000 | Tax Revenue | I-1 | 7,118,317.00 |
| 120000000 | Assigned Revenue & Compensation | I-2 | 0.00 |
| 130000000 | Rental Income from Panchayat Properties | I-3 | 50,176.00 |
| 140000000 | Fees & User Charges | I-4 | 6,915,351.00 |
| 150000000 | Sales & Hire Charges | I-5 | 58,627.00 |
| 160000000 | Revenue Grants, Contributions & Compensation | I-6 | 139,053,462.00 |
| 170000000 | Income from Investments | I-7 | 0.00 |
| 171000000 | Interest Earned | I-8 | 780,153.00 |
| 180000000 | Other Income | I-9 | 51,928.00 |
| **A** | **Total - INCOME** | | **462,084,042.00** |
| 210000000 | Establishment Expenses | I-10 | 12,892,814.00 |
| 220000000 | Administrative Expenses | I-11 | 1,532,640.00 |
| 230000000 | Operations & Maintenance | I-12 | 2,150,614.00 |
| 240000000 | Interest & Finance Charges | I-13 | 400,679.00 |
| 250000000 | Decentralised Plan Programme - Productive Sector | I-14 | 4,264,605.00 |
| 251000000 | Decentralised Plan Programme - Service Sector | I-14(A) | 41,917,341.00 |
| 252000000 | Decentralised Plan Programme - Infrastructure Sector | I-14(B) | 6,514,621.00 |
| 253000000 | Decentralised Plan Programme - Projects not included in Sector Division | I-14(C) | 33,406,865.00 |
| 254000000 | Expenditure of Transferred Institutions and State Sponsored Schemes | I-14(D) | 44,553,891.00 |
| 255000000 | Maintenance Projects | I-14(E) | 0.00 |
| 256000000 | Other Revenue Grants and Funds - Revenue Expenses | I-14(F) | 2,636,573.00 |
| 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 |
| 272000000 | Depreciation | I-17(A) | 14,010,028.00 |
| 190000000 | Prior Period Income | I-19 | 589,175.00 |
| 151000000 | Receipt from Transferred Institutions | I-5(A) | 0.00 |
| 110000000 | Tax Revenue | I-1 | 7,118,317.00 |
| 120000000 | Assigned Revenue & Compensation | I-2 | 0.00 |
| 130000000 | Rental Income from Panchayat Properties | I-3 | 50,176.00 |
| 140000000 | Fees & User Charges | I-4 | 6,915,351.00 |
| 150000000 | Sales & Hire Charges | I-5 | 58,627.00 |
| 160000000 | Revenue Grants, Contributions & Compensation | I-6 | 139,053,462.00 |
| 170000000 | Income from Investments | I-7 | 0.00 |
| 171000000 | Interest Earned | I-8 | 780,153.00 |
| 180000000 | Other Income | I-9 | 51,928.00 |

| Code No | Description of items | Schedule No. | Current Year Amount (Rs.) |
|---|---|---|---|
| **A** | **Total - INCOME** | | **462,084,042.00** |
| 210000000 | Establishment Expenses | I-10 | 12,892,814.00 |
| 220000000 | Administrative Expenses | I-11 | 1,532,640.00 |
| 230000000 | Operations & Maintenance | I-12 | 2,150,614.00 |
| 240000000 | Interest & Finance Charges | I-13 | 400,679.00 |
| 250000000 | Decentralised Plan Programme - Productive Sector | I-14 | 4,264,605.00 |
| 251000000 | Decentralised Plan Programme - Service Sector | I-14(A) | 41,917,341.00 |
| 252000000 | Decentralised Plan Programme - Infrastructure Sector | I-14(B) | 6,514,621.00 |
| 253000000 | Decentralised Plan Programme - Projects not included in Sector Division | I-14(C) | 33,406,865.00 |
| 254000000 | Expenditure of Transferred Institutions and State Sponsored Schemes | I-14(D) | 44,553,891.00 |
| 255000000 | Maintenance Projects | I-14(E) | 0.00 |
| 256000000 | Other Revenue Grants and Funds - Revenue Expenses | I-14(F) | 2,636,573.00 |
| 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 |
| 272000000 | Depreciation | I-17(A) | 14,010,028.00 |
| 190000000 | Prior Period Income | I-19 | 589,175.00 |
| 151000000 | Receipt from Transferred Institutions | I-5(A) | 0.00 |
| 110000000 | Tax Revenue | I-1 | 7,118,317.00 |
| 120000000 | Assigned Revenue & Compensation | I-2 | 0.00 |
| 130000000 | Rental Income from Panchayat Properties | I-3 | 50,176.00 |
| 140000000 | Fees & User Charges | I-4 | 6,915,351.00 |
| 150000000 | Sales & Hire Charges | I-5 | 58,627.00 |
| 160000000 | Revenue Grants, Contributions & Compensation | I-6 | 139,053,462.00 |
| 170000000 | Income from Investments | I-7 | 0.00 |
| 171000000 | Interest Earned | I-8 | 780,153.00 |
| 180000000 | Other Income | I-9 | 51,928.00 |
| **A** | **Total - INCOME** | | **462,084,042.00** |
| 210000000 | Establishment Expenses | I-10 | 12,892,814.00 |
| 220000000 | Administrative Expenses | I-11 | 1,532,640.00 |
| 230000000 | Operations & Maintenance | I-12 | 2,150,614.00 |
| 240000000 | Interest & Finance Charges | I-13 | 400,679.00 |
| 250000000 | Decentralised Plan Programme - Productive Sector | I-14 | 4,264,605.00 |
| 251000000 | Decentralised Plan Programme - Service Sector | I-14(A) | 41,917,341.00 |
| 252000000 | Decentralised Plan Programme - Infrastructure Sector | I-14(B) | 6,514,621.00 |
| 253000000 | Decentralised Plan Programme - Projects not included in Sector Division | I-14(C) | 33,406,865.00 |
| 254000000 | Expenditure of Transferred Institutions and State Sponsored Schemes | I-14(D) | 44,553,891.00 |
| 255000000 | Maintenance Projects | I-14(E) | 0.00 |
| 256000000 | Other Revenue Grants and Funds - Revenue Expenses | I-14(F) | 2,636,573.00 |
| 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) | 14,010,028.00 |
| 190000000 | Prior Period Income | I-19 | 589,175.00 |
| 151000000 | Receipt from Transferred Institutions | I-5(A) | 0.00 |
| **B** | **B - Total : EXPENDITURE** | | **492,842,013.00** |
| **C = A-B** | **Gross Surplus / (deficit) of income over expenditure before Prior Period Items.** | | **-30,757,971.00** |
| **290000000** | Prior period Expenses | I-18 | **-189,963.00** |
| **290000000** | Prior period Expenses | I-18 | **-379,926.00** |
| **290000000** | Prior period Expenses | I-18 | **-569,889.00** |
| **D** | Net Difference | I-19 - I-18 | **-399,212.00** |
| **D** | Net Difference | I-19 - I-18 | **-798,424.00** |
| **D** | Net Difference | I-19 - I-18 | **-1,197,636.00** |
| **E** | Gross Surplus / (deficit) of income over expenditure after Prior Period Items. | | **-31,955,607.00** |
| 290000000 | Transfer to Reverse Funds | | |
| | Net Balance being surplus / deficit carried over to Balance sheet (Panchayat Fund) | | |
| Remarks: | | | |

**I-1 Tax Revenue**

| Code | Head | Amount (Rs.) |
|---|---|---|
| 110100101 | Property Tax On Residential Buildings | 2,852,383.00 |
| 110100102 | Property Tax On Non-Residential Buildings | 2,585,864.00 |
| 110110102 | Fee for Specific Services - Property Tax | 50.00 |
| 110200101 | Profession Tax - Institutions | 103,000.00 |
| 110200102 | Profession Tax - Employees | 1,064,480.00 |
| 110200105 | Profession Tax - Traders | 512,540.00 |
| | **Total** | **7,118,317.00** |

**I-2 Assigned Revenue & Compensation**

| Code | Head | Amount (Rs.) |
|---|---|---|
| | **Total** | **0.00** |

**I-3 Rental Income from Panchayat Properties**

| Code | Head | Amount (Rs.) |
|---|---|---|
| 130100101 | Rent From Buildings | 50,176.00 |
| | **Total** | **50,176.00** |

**I-4 Fees & User Charges**

| Code | Head | Amount (Rs.) |
|---|---|---|
| 140100102 | Registration Fee From Private Hospital & Paramedical Institutions | 500.00 |
| 140100203 | Birth Registration -After 1 Year - Late Fee | 10.00 |
| 140100301 | Death Registration - Between 21 Days And 30Days - Late Fee | 20.00 |
| 140100302 | Death Registration - Between 21 Days And 1 Year - Late Fee | 60.00 |
| 140100303 | Death Registration -After 1 Year - Late Fee | 50.00 |
| 140110101 | Licence Fees For Factories, Traders, Enterpreneuors and Other Services | 280,300.00 |

| I-4 Fees & User Charges | | |
|---|---|---|
| **Code** | **Head** | **Amount (Rs.)** |
| 140110103 | Licence Fees Under Places Of Public Resort Act | 1,000.00 |
| 140110109 | Licence Fees For Domestic Dogs And Pigs | 2,800.00 |
| 140110110 | Licence Fees For Livestock Farms | 2,800.00 |
| 140120101 | Permit Fee For Construction Of Buildings | 4,507,361.00 |
| 140120102 | Permit Fee For Installation Of Machinery | 11,820.00 |
| 140120104 | Permit Fee For Running Machinery | 36,120.00 |
| 140120105 | Fee for Building Regularisation | 1,175,855.00 |
| 140120108 | Fee for the erection of Telecommunication towers/ poles / structures/ Accessory rooms | 40,000.00 |
| 140120199 | Fee for other permissions | 20.00 |
| 140130101 | Fee for Issue Of Birth Certificate | 10.00 |
| 140130104 | Fee for Name Inclusion After School Admission | 5.00 |
| 140130105 | Fee for Name Inclusion Of Those Who Didn'T Join School + Certificate Issue | 20.00 |
| 140130107 | Birth Registration - Fee For Non Availability Certificate | 22.00 |
| 140130108 | Death Regn.- Fee For Non Availability Certificate | 44.00 |
| 140130109 | Fee for Marriage Registration Under Common Marriage Rules Within 45 Days + Certificate Issue | 9,700.00 |
| 140130110 | Fee for Marriage Registration Under Common Marriage Rules Between 45 Days And 5 Years + Certificate Issue | 2,200.00 |
| 140130111 | Fee for Marriage Registration Under Common Marriage Rules After 5 Years + Certificate Issue | 500.00 |
| 140130112 | Fee for Issue Of Marriage Certificate (Extra copies) | 2,480.00 |
| 140130113 | Fee for Corrections In Marriage Register (Except Clerical Error) + Issue Of Certificate | 300.00 |
| 140130199 | Fees For Other Certificates Or Extracts | 235.00 |
| 140200101 | Penalties And Fines - Penal Interest | 241,150.00 |
| 140200106 | Penalties And Fines - Marriage Registration | 3,450.00 |
| 140200107 | Penalties And Fines - Licence (Delayed Application For Licence) | 26,379.00 |
| 140200110 | Penalties And Fines - Ownership Change | 27,700.00 |
| 140200199 | Penalties And Fines - Other Penalties | 94,337.00 |
| 140400101 | Notice Fee | 80.00 |
| 140400106 | Search Fee - Birth Registration | 178.00 |
| 140400107 | Compounding Fee | 100.00 |
| 140400109 | Application Fee | 430,071.00 |
| 140400115 | Search Fee - Death Registration | 164.00 |
| 140400199 | Other Fees | 825.00 |
| 140500111 | Other User Charges Collected | 16,685.00 |
| | **Total** | **6,915,351.00** |

| I-5 Sales & Hire Charges | | |
|---|---|---|
| **Code** | **Head** | **Amount (Rs.)** |
| 150110101 | Receipts from Sale Of Tender Forms | 3,100.00 |
| 150120102 | Receipts from Sale Of Scrap/ Empties And Waste Materials. | 43,793.00 |
| 150120103 | Receipts From Auction Of Obsolete Assets | 11,734.00 |
| | **Total** | **58,627.00** |

| I-6 Revenue Grants, Contributions & Compensation | | |
|---|---|---|
| **Code** | **Head** | **Amount (Rs.)** |
| 160100101 | Development Fund - General | 13,341,120.00 |
| 160100102 | Development Fund - Special Component Plan | 2,028,052.00 |
| 160100104 | Development Fund - Central Finance Commission Grant - Basic Grant | 3,601,799.00 |
| 160100111 | Development Fund - Central Finance Commission Grant – Tied fund | 3,636,144.00 |
| 160100401 | Maintenance Fund - Road Assets | 9,614,611.00 |
| 160100402 | Maintenance Fund - Non-Road Assets | 2,322,392.00 |
| 160100501 | General Purpose Fund/Fund For Traditional Functions | 11,916,000.00 |
| 160100628 | Mahatma Gandhi National Rural Employment Guarantee Scheme | 36,043,438.00 |
| 160100660 | Rural Housing-Housing For All | 4,650,754.00 |
| 160100674 | Swaccha Bharat Abhiyaan (Rural And Urban) | 300,000.00 |
| 160100713 | Grant For Drinking Water Schemes | 877,000.00 |
| 160100737 | State Sponsored Schemes- Destitute /Widow Pension | 10,951,900.00 |
| 160100739 | State Sponsored Schemes- Financial Help For Widow'S Daughters Marriage | 120,000.00 |
| 160100743 | State Sponsored Schemes -National Old Age Pension | 21,109,600.00 |
| 160100745 | State Sponsored Schemes- Pension For Agricultural Workers | 6,564,800.00 |
| 160100746 | State Sponsored Schemes- Pension For Physically Challenged/Mentally Challenged | 4,365,000.00 |
| 160100747 | State Sponsored Schemes- Pension For Unmarried Women Aged Above 50 | 1,203,000.00 |
| 160100770 | Grants for Specific Purposes - Health Grant twards conversion of PHCs and Subcentres in to Health and Wellness Centres | 102,180.00 |
| 160100771 | Grants for Specific Purposes - Health Grant Towards support for diagnostic InfraStructure to the PHCs | 268,711.00 |
| 160100907 | Integrated Child Developement Scheme | 925,415.00 |
| 160102601 | Beneficiary Contribution (Utilised) | 1,006,673.00 |
| 160300101 | Contributions Towards Joint Venture Projects- From District Panchayats | 1,469,419.00 |
| 160300102 | Contributions Towards Joint Venture Projects- From Block Panchayats | 1,573,632.00 |
| 160300105 | Contributions Towards Joint Venture Projects - From Municipal Corporations | 1,061,822.00 |
| | **Total** | **139,053,462.00** |

| I-7 Income from Investments | | |
|---|---|---|
| **Code** | **Head** | **Amount (Rs.)** |
| | **Total** | **0.00** |

| I-8 Interest Earned | | |
|---|---|---|
| **Code** | **Head** | **Amount (Rs.)** |
| 171100101 | Interest From Bank Accounts | 780,153.00 |
| | **Total** | **780,153.00** |

| I-9 Other Income | | |
|---|---|---|
| **Code** | **Head** | **Amount (Rs.)** |
| 180800199 | Miscellaneous Receipts | 51,928.00 |
| | **Total** | **51,928.00** |

| I-10 Establishment Expenses | | |
|---|---|---|
| **Code** | **Head** | **Amount (Rs.)** |
| 210100101 | Salaries - Secretary | 1,071,402.00 |
| 210100102 | Salaries - Permanent Staff | 6,042,346.00 |

| I-10 Establishment Expenses | | |
|---|---|---|
| **Code** | **Head** | **Amount (Rs.)** |
| 210100105 | Salaries - Part Time Contingent Staff | 276,835.00 |
| 210100106 | Salaries - Contract Staff | 931,952.00 |
| 210100107 | Salaries - Honorarium Staff | 53,285.00 |
| 210100201 | Wages - Daily Wages Staff | 308,095.00 |
| 210100302 | Bonus - Permanent Staff | 24,000.00 |
| 210100303 | Bonus -Contingent Staff | 4,000.00 |
| 210100306 | Telephone Charges-Secretary | 2,817.00 |
| 210200102 | Travelling Allowances - Permanent Staff | 65,828.00 |
| 210200206 | Special Festival Allowance -Secretary | 2,750.00 |
| 210200207 | Special Festival Allowance - Permanent Staff | 22,000.00 |
| 210200209 | Special Festival Allowance - Contract Staff | 17,710.00 |
| 210200210 | Special Festival Allowance-Daily Wages Staff | 38,010.00 |
| 210200299 | Other Benefits And Allowances | 325,096.00 |
| 210200301 | Monthly Honorarium - President/Chairperson/Mayor | 170,400.00 |
| 210200303 | Telephone Allowance - President/Chairperson/Mayor | 3,052.00 |
| 210200304 | Monthly Honorarium - Vice President/Vice Chairperson/Deputy Mayor | 127,600.00 |
| 210200305 | Monthly Honorarium - Chairpersons Of Standing Committees | 331,200.00 |
| 210200306 | Monthly Honorarium - Members/Councellors | 1,056,000.00 |
| 210200308 | Telephone Charges -Vice President/Vice Chairperson/Deputy Mayor | 2,350.00 |
| 210200401 | Sitting Fee - President/Chairperson/Mayor | 10,750.00 |
| 210200402 | Sitting Fee - Vice President/Vice Chairperson/Deputy Mayor | 11,750.00 |
| 210200403 | Sitting Fee Of Chairpersons Of Standing Committees | 33,750.00 |
| 210200404 | Sitting Fee Of Members | 97,400.00 |
| 210200501 | Travelling Allowance -President/Chairperson/Mayor | 16,434.00 |
| 210200502 | Travelling Allowance - Vice President/Vice Chairperson/Deputy Mayor | 9,127.00 |
| 210200503 | Travelling Allowance Of Chairpersons Of Standing Committees | 16,098.00 |
| 210200504 | Travelling Allowance Of Members | 40,085.00 |
| 210300102 | Pension Contributions - Permanent Staff | 541,263.00 |
| 210300111 | Contributory Pension (NPS) - Localbody Share | 253,011.00 |
| 210300203 | Leave Surrender - Permanent Staff | 438,314.00 |
| 210300205 | Leave Surrender - Part Time Contingent Staff | 13,532.00 |
| 210300206 | Leave Surrender- Contract Staff | 118,966.00 |
| 210400102 | Terminal Leave Encashment-Permanent Staff | 415,606.00 |
| | **Total** | **12,892,814.00** |

| I-11 Administrative Expenses | | |
|---|---|---|
| **Code** | **Head** | **Amount (Rs.)** |
| 220100302 | Vehicle Tax | 1,925.00 |
| 220110101 | Electricity Charges - Office | 59,429.00 |
| 220110102 | Electricity Charges - Transferred Institutions | 56,793.00 |
| 220110104 | Water Charges - Transferred Institutions | 7,032.00 |
| 220110199 | Other Office Maintenance Expenses | 2,442.00 |
| 220120101 | Telephone Expenses - Office | 47,681.00 |
| 220120102 | Telephone Expenses - Transferred Institutions | 6,420.00 |
| 220120103 | Postage Expenses | 26,000.00 |
| 220120104 | Internet Charges | 31,952.00 |
| 220120107 | Refreshment Charges - Committee Meetings | 39,325.00 |

**I-11 Administrative Expenses**

| Code | Head | Amount (Rs.) |
|---|---|---|
| 220120108 | Refreshment Charges - Other Meetings | 19,730.00 |
| 220200101 | Purchase Of Books | 4,700.00 |
| 220210101 | Printing Charges | 311,064.00 |
| 220210102 | Stationery Expenses | 136,193.00 |
| 220400101 | Insurance Of Vehicles | 76,076.00 |
| 220520199 | Other Professional Fees Except Legal Expenses | 10,000.00 |
| 220600101 | Newspaper Advertisement Charges | 50,114.00 |
| 220600199 | Other Advertisement & Publicity Charges | 8,550.00 |
| 220610101 | Fee for Membership Of Krews | 2,000.00 |
| 220610199 | Other Membership And Subscriptions | 8,200.00 |
| 220700101 | Election Expenses - Printing Charges | 26,383.00 |
| 220710101 | Extra - Ordinary Expenses | 17,550.00 |
| 220800109 | Donations And Contributions As Per Governement Order | 193,050.00 |
| 220800199 | Other Administrative Expenses | 390,031.00 |
| | **Total** | **1,532,640.00** |

**I-12 Operations & Maintenance**

| Code | Head | Amount (Rs.) |
|---|---|---|
| 230100101 | Electricity Charges For Street Lights | 535,697.00 |
| 230100202 | Diesel, Petrol, Gas & Lubricants For Office Vehicles | 181,656.00 |
| 230110101 | Water Charges For Kwa Street Taps | 399,500.00 |
| 230200102 | Bulk Purchase Of Water For Distribution | 42,053.00 |
| 230300199 | Consumption Of Stores - Other Stores | 25,500.00 |
| 230400101 | Vehicle Hire Charges | 135,653.00 |
| 230400102 | Equipment Hire Charges | 13,300.00 |
| 230400199 | Other Hire Charges | 64,500.00 |
| 230500106 | Repairs & Maintenance – Buildings - LSGD Office (Not Included In Plan) | 2,500.00 |
| 230500704 | Repairs & Maintenance Electricity - Street Lights | 80,275.00 |
| 230500902 | Repairs & Maintenance - Movable Assets Vehicles | 167,677.00 |
| 230500903 | Repairs & Maintenance - Movable Assets Office Equipments & Other Equipments | 35,850.00 |
| 230500904 | Repairs & Maintenance - Movable Assets Furniture, Fixtures, Fittings & Electrical Appliances | 141,011.00 |
| 230500999 | Repairs & Maintenance - Movable Assets Others | 8,968.00 |
| 230800099 | Other Operating & Maintenance Expenses | 4,429.00 |
| 230800104 | Expenses For Cutting Of Dangerous Trees | 3,952.00 |
| 230800110 | Sanitation Expenses | 300.00 |
| 230800111 | Drinking Water Supply during Natural Calamity | 307,793.00 |
| | **Total** | **2,150,614.00** |

**I-13 Interest & Finance Charges**

| Code | Head | Amount (Rs.) |
|---|---|---|
| 240700101 | Bank Charges | 390.00 |
| 240800101 | Other Finance Expenses | 400,289.00 |
| | **Total** | **400,679.00** |

| I-14 Decentralised Plan Programme - Productive Sector | | |
|---|---|---|
| **Code** | **Head** | **Amount (Rs.)** |
| 250100001 | Paddy-Seed Distribution | 468,720.00 |
| 250100007 | Paddy-Subsidy For Paddy Crop Expenditure | 1,413,615.00 |
| 250100102 | Coconut-Biofertiliser Distribution | 299,625.00 |
| 250100309 | Vegetables-Pots For Vegitable Cultivation/Growbag | 504,000.00 |
| 250100507 | Agriculture -Tuber Crops - Barren Land Cultivation | 80,000.00 |
| 250101401 | Apiculture-Distribution Of The Nest For Honeybee | 147,000.00 |
| 250101502 | Agricultural Development-Infrastructure Facilities-Earthworm Compost Unit For Individual And Groups | 66,976.00 |
| 250102402 | Environment-Bio-Diversity Survey And Preparation Of Register | 10,709.00 |
| 250102405 | Environment - Protection Of Kaavu And Mangroves | 6,050.00 |
| 250104201 | Haritha Keralam - Green House | 27,500.00 |
| 250104401 | Crops In Rubber Plantations - Fruits And Vegetable Farming | 147,000.00 |
| 250110204 | Control of diceases -ABC Programme | 100,000.00 |
| 250110303 | Protection Of Animals - Minerals, Dewormer | 175,000.00 |
| 250120401 | Increasing Of Milk Production-Distribution Of Food For Cattle | 452,930.00 |
| 250120402 | Increasing Of Milk Production - Subsidy For Milk Distributed Through Milk Societies | 250,000.00 |
| 250130315 | Inland Pisciculture - Backyard pond Fish farming | 36,000.00 |
| 250130317 | Inland Pisciculture | 24,000.00 |
| 250140001 | Small Scale Industries-Individual Group Enterprises- Food Processing | 11,145.00 |
| 250160001 | Revolving Fund For Kudumbasree Employment Programme-Revolving Funds To Kudumbashree Socities | 44,335.00 |
| | **Total** | **4,264,605.00** |

| I-14(A) Decentralised Plan Programme - Service Sector | | |
|---|---|---|
| **Code** | **Head** | **Amount (Rs.)** |
| 251100201 | Secondary Education-Maintenance Of Sanitation Facilities In Government School | 1,450.00 |
| 251100202 | Secondary Education-Maintenance Of Buildings In Government School | 25,850.00 |
| 251100603 | Education Related Activties-Law Literacy To High School Students | 22,700.00 |
| 251100605 | Education Related Activties-Ssa Share | 799,342.00 |
| 251100607 | Education Related Activties-Furniture For Scheduled Caste-Scheduled Tribes Students | 403,716.00 |
| 251101101 | Infrastructure For Reading Rooms, Libraries And Grama/Ward Sabha Centres-Increasing Library Facilities Of Local Self Government Institutions | 192,775.00 |
| 251101103 | Gramasabha/Ward Sabha Centres-Rent For Gramasabha/Wardsabha Centres And Allied Activities | 71,700.00 |
| 251101204 | Infrastructure For Arts-Culture-Sports And Youth Welfare-Maintenance Of Cultural Centres | 50,000.00 |
| 251101302 | Promotion Of Arts-Culture-Sports-Keralotsavam | 171,579.00 |
| 251101303 | Promotion Of Arts-Culture-Sports-Cultural Activities | 15,000.00 |
| 251110002 | Medical Institution-Alloppathy-Maintenance Of Building | 159,693.00 |
| 251110008 | Medical Institution-Alloppathy-Purchase Of Medicines For Hospitals | 149,452.00 |
| 251110011 | Medical Institution-Alloppathy-Renovation | 553,303.00 |
| 251110012 | Medical Institution-Alloppathy-Health-Related Activities | 335,813.00 |
| 251110014 | Allopathic Health Institutions - Doctor and Paramedical Staff - Honorarium | 860,077.00 |
| 251110109 | Medical Institution-Ayurveda-Purchase Of Medcines In Health Institutions | 700,000.00 |

| I-14(A) Decentralised Plan Programme - Service Sector | | |
|---|---|---|
| **Code** | **Head** | **Amount (Rs.)** |
| 251110501 | Health Related Activties-Palliative Care | 488,596.00 |
| 251120005 | Drinking Water Programmes-Individual-Well Renovation | 453,332.00 |
| 251120102 | Public Drinking Water Programmes-Maintenance Of Public Well | 589,423.00 |
| 251120105 | Public Drinking Water Programmes-Remitting Drinking Water Charges To Kerala Water Authority | 251,144.00 |
| 251130001 | Sanitation And Waste Management (Individal)-Toilet Construction | 85,000.00 |
| 251130002 | Sanitation And Waste Management (Individal)-Additional Assistance Of Complete Sanitation Programmes | 48,720.00 |
| 251130003 | Sanitation And Waste Management (Individal)-Compost Unit For Home | 4,269,144.00 |
| 251130102 | Public Programmes-Despatch The Wastes To Processing Places | 324,360.00 |
| 251130401 | Sanitation And Waste Management-Public Programmes-Waste Processing Facilities In Flats(Not For Local Government Institutions) | 25,000.00 |
| 251130402 | Sanitation And Waste Management-Public Programmes-Waste Processing Facilities In Institutions(Not For Local Government Institutions) | 469,786.00 |
| 251130403 | Sanitation And Waste Management-Public Programmes-Despatch The Wastes To Processing Places | 227,858.00 |
| 251140002 | Housing-Individual Programmes-Construction Of New Roof Instead Of Existing | 600,000.00 |
| 251140004 | Housing-Individual Programmes-House Construction | 16,987,409.00 |
| 251140006 | Housing-Individual Programmes-Self Construction Of House | 1,120,000.00 |
| 251150002 | Child Welfare-Honourarium To Buds School Teachers | 541,140.00 |
| 251150005 | Child Welfare-Travelling Facilities For Buds School | 290,718.00 |
| 251150008 | Child Welfare-Travelling Fare For Buds School | 64,823.00 |
| 251150102 | Women Welfare-Financial Assistance For Marriage | 125,000.00 |
| 251150103 | Women Welfare-Vigilence Committee Encouragement | 76,385.00 |
| 251150107 | Women's Welfare - Social Status Studies | 97,535.00 |
| 251150108 | Welfare of women | 73,207.00 |
| 251150205 | Welfare Of The Aged-Programmes For The Welfare Of Geriatrics | 50,000.00 |
| 251150208 | Welfare Of The Aged-Oldage Caring Activity | 9,942.00 |
| 251150209 | Welfare Of Old Age People - Yoga Training In Connection With Ayush | 18,169.00 |
| 251150302 | Welfare Of Destitutes-Ashraya-Health Service | 8,645.00 |
| 251150402 | Welfare Of Mentally And Physically Challenged Persons-Providing Scholarship/Batta For Physically And Mentally Challenged Persons | 1,698,100.00 |
| 251150514 | Social Security - Local Government Level Sports and Art Competitions for Differently abled Children | 19,990.00 |
| 251160001 | Anganwadi Nutrition-Nutrition For The Children At The Age Of 0-3 | 1,263,453.00 |
| 251160002 | Anganwadi Nutrition-Nutrition For The Children At The Age Of 3-6 | 1,980,808.00 |
| 251160105 | Other Nutritious Distribution Programmes-Food For The Poor Patient Hault At Hospital | 10,239.00 |
| 251170001 | Infrastructure Facilities For Anganwadi- Maintenance Of Drinking Water Facilities | 324,980.00 |
| 251170003 | Infrastructure Facilities For Anganwadi-Maintenance Of Building | 1,078,387.00 |
| 251170101 | Related Programmes For Anganwadi-Honouraium For Anganwadi Workers | 1,051,200.00 |
| 251170104 | Anganwadi Related Services | 57,600.00 |
| 251220002 | Improvement Of The Service Of Local Governments-Maintenance Of Computers And Peripharals | 25,100.00 |
| 251220003 | Improvement Of The Service Of Local Governments-Contribution To Be Remitted To Ikm | 971,513.00 |

| I-14(A) Decentralised Plan Programme - Service Sector | | |
|---|---|---|
| **Code** | **Head** | **Amount (Rs.)** |
| 251220004 | Improvement Of The Service Of Local Governments-Salary For Technical Assistants Appointing In Gramapanchayats | 60,990.00 |
| 251220011 | Improvement Of The Service Of Local Governments-As Per Go(Ms)330/04 Dt. 09/12/2012, The Items To Be Spend With 10% Of Maintenace Grant Belongs Gramapanchayats And Urbal Local Bodies | 238,910.00 |
| 251220013 | Improvement Of The Service Of Local Governments-Activity For Achieving Iso Certificate | 12,500.00 |
| 251220014 | Improvement Of The Service Of Local Governments-Preparation Of History Of Local Bodies | 503,762.00 |
| 251220103 | Improvement Of The Service Of Transferred Institutions-Remitting Drinking Water Charges To Kerala Water Authority | 156,510.00 |
| 251230001 | Plan Formulation, Implementation And Monitoing-Plan Formulation, Implementation And Monitoring Programmes | 195,423.00 |
| 251240301 | Drinking Water Programmes-Public-Providing Jalanidhi Share | 31,690.00 |
| 251240712 | Projects as per Government Orders - Renting Vehicles for Engineers | 428,400.00 |
| | **Total** | **41,917,341.00** |

| I-14(B) Decentralised Plan Programme - Infrastructure Sector | | |
|---|---|---|
| **Code** | **Head** | **Amount (Rs.)** |
| 252100001 | Streetlights-Repair Of Streetlights | 240,825.00 |
| 252100003 | Streetlights-Street Lights, Maintenance And Pruchase Of Related Equipments | 590,607.00 |
| 252110001 | Roads-Retarring | 1,960,548.00 |
| 252110002 | Roads-Patch Work | 219,436.00 |
| 252110003 | Roads-Side Wall | 468,284.00 |
| 252110004 | Roads-Concretting | 2,307,412.00 |
| 252120001 | Local Self Government Institution Officer Building-Renovation Of Building | 184,259.00 |
| 252120003 | Local Self Government Institution Officer Building-Repair Of Equipments | 21,600.00 |
| 252120004 | Local Self Government Institution Officer Building-Maintenance Of Furniture | 61,097.00 |
| 252120101 | Other Buildings-Renovation Of Building | 460,553.00 |
| | **Total** | **6,514,621.00** |

| I-14(C) Decentralised Plan Programme - Projects not included in Sector Division | | |
|---|---|---|
| **Code** | **Head** | **Amount (Rs.)** |
| 253100101 | Total Poverty Alleviation | 33,406,865.00 |
| | **Total** | **33,406,865.00** |

| I-14(D) Expenditure of Transferred Institutions and State Sponsored Schemes | | |
|---|---|---|
| **Code** | **Head** | **Amount (Rs.)** |
| 254100102 | Expenditures Of Transferred Institutions - Animal Husbandry | 49,591.00 |
| 254100106 | Expenditures Of Transferred Institutions - Allopathy | 150,000.00 |
| 254100107 | Expenditures Of Transferred Institutions - Health -Ayurveda | 40,000.00 |
| 254200102 | State Sponsored Schemes -National Old Age Pension | 21,109,600.00 |
| 254200103 | State Sponsored Schemes- Pension For Agricultural Workers | 6,564,800.00 |
| 254200104 | State Sponsored Schemes- Widow Pension | 10,951,900.00 |
| 254200105 | State Sponsored Schemes- Pension For Unmarried Women Aged Above 50 | 1,203,000.00 |

| I-14(D) Expenditure of Transferred Institutions and State Sponsored Schemes | | |
|---|---|---|
| **Code** | **Head** | **Amount (Rs.)** |
| 254200106 | State Sponsored Schemes- Pension For Physically Challenged/Mentally Challenged | 4,365,000.00 |
| 254200108 | State Sponsored Schemes- Financial Help For Widow'S Daughters Marriage | 120,000.00 |
| | **Total** | **44,553,891.00** |

| I-14(E) Maintenance Projects | | |
|---|---|---|
| **Code** | **Head** | **Amount (Rs.)** |
| | **Total** | **0.00** |

| I-14(F) Other Revenue Grants and Funds - Revenue Expenses | | |
|---|---|---|
| **Code** | **Head** | **Amount (Rs.)** |
| 256100116 | Administrative expenses- Mahatma Gandhi NREGA/ AUEGS | 2,636,573.00 |
| | **Total** | **2,636,573.00** |

| I-15 Grants, Contributions and Compensations from Own Fund | | |
|---|---|---|
| **Code** | **Head** | **Amount (Rs.)** |
| | **Total** | **0.00** |

| I-16 Provisions & Write off | | |
|---|---|---|
| **Code** | **Head** | **Amount (Rs.)** |
| | **Total** | **0.00** |

| I-17 Miscellaneous Expenses on Disposal of Assets and Invenstments | | |
|---|---|---|
| **Code** | **Head** | **Amount (Rs.)** |
| | **Total** | **0.00** |

| I-17(A) Depreciation | | |
|---|---|---|
| **Code** | **Head** | **Amount (Rs.)** |
| 272200101 | Depreciation-Buildings | 162,888.00 |
| 272300101 | Depreciation - Roads & Bridges | 13,102,384.00 |
| 272310101 | Depreciation -Sewerage & Drainage | 74,864.00 |
| 272330101 | Depreciation -Public Lighting | 217,565.00 |
| 272500101 | Depreciation- Vehicles | 86,007.00 |
| 272700101 | Depreciation - Furniture, Fixtures, Fittings & Electrical Appliances | 328,885.00 |
| 272800101 | Depreciation - Other Fixed Assets | 37,435.00 |
| | **Total** | **14,010,028.00** |

| I-18 Prior Period Expenditure | | |
|---|---|---|
| **Code** | **Head** | **Amount (Rs.)** |
| 290800201 | Prior Period Expenses - Administrative Expenses | -203,254.00 |
| 290800501 | Prior Period Expenses - Programme Expenses | -4,799.00 |
| 290800701 | Prior Period Expenses - Miscellaneous Expenses | 18,090.00 |
| | **Total** | **-189,963.00** |

| I-19 Prior Period Income | | |
|---|---|---|
| **Code** | **Head** | **Amount (Rs.)** |
| 190100101 | Prior Period Income-Property Tax | -42,817.00 |
| 190100102 | Prior Period Income - Profession Tax - Institutions/ Professionals/ Traders | -398,070.00 |
| 190200201 | Prior Period Income - License Fees | 1,300.00 |
| 190200401 | Prior Period Income - Other Incomes | 1,028,762.00 |
| | **Total** | **589,175.00** |

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

| I-1 Tax Revenue | | |
|---|---|---|
| **Code** | **Head** | **Amount (Rs.)** |
| 110100101 | Property Tax On Residential Buildings | 2,852,383.00 |
| 110100102 | Property Tax On Non-Residential Buildings | 2,585,864.00 |
| 110110102 | Fee for Specific Services - Property Tax | 50.00 |
| 110200101 | Profession Tax - Institutions | 103,000.00 |
| 110200102 | Profession Tax - Employees | 1,064,480.00 |
| 110200105 | Profession Tax - Traders | 512,540.00 |
| | **Total** | **7,118,317.00** |

| I-2 Assigned Revenue & Compensation | | |
|---|---|---|
| **Code** | **Head** | **Amount (Rs.)** |
| | **Total** | **0.00** |

| I-3 Rental Income from Panchayat Properties | | |
|---|---|---|
| **Code** | **Head** | **Amount (Rs.)** |
| 130100101 | Rent From Buildings | 50,176.00 |
| | **Total** | **50,176.00** |

| I-4 Fees & User Charges | | |
|---|---|---|
| **Code** | **Head** | **Amount (Rs.)** |
| 140100102 | Registration Fee From Private Hospital & Paramedical Institutions | 500.00 |
| 140100203 | Birth Registration -After 1 Year - Late Fee | 10.00 |
| 140100301 | Death Registration - Between 21 Days And 30Days - Late Fee | 20.00 |
| 140100302 | Death Registration - Between 21 Days And 1 Year - Late Fee | 60.00 |
| 140100303 | Death Registration -After 1 Year - Late Fee | 50.00 |
| 140110101 | Licence Fees For Factories, Traders, Enterpreneuors and Other Services | 280,300.00 |
| 140110103 | Licence Fees Under Places Of Public Resort Act | 1,000.00 |
| 140110109 | Licence Fees For Domestic Dogs And Pigs | 2,800.00 |
| 140110110 | Licence Fees For Livestock Farms | 2,800.00 |
| 140120101 | Permit Fee For Construction Of Buildings | 4,507,361.00 |
| 140120102 | Permit Fee For Installation Of Machinery | 11,820.00 |
| 140120104 | Permit Fee For Running Machinery | 36,120.00 |
| 140120105 | Fee for Building Regularisation | 1,175,855.00 |

| I-4 Fees & User Charges | | |
|---|---|---|
| **Code** | **Head** | **Amount (Rs.)** |
| 140120108 | Fee for the erection of Telecommunication towers/ poles / structures/ Accessory rooms | 40,000.00 |
| 140120199 | Fee for other permissions | 20.00 |
| 140130101 | Fee for Issue Of Birth Certificate | 10.00 |
| 140130104 | Fee for Name Inclusion After School Admission | 5.00 |
| 140130105 | Fee for Name Inclusion Of Those Who Didn'T Join School + Certificate Issue | 20.00 |
| 140130107 | Birth Registration - Fee For Non Availability Certificate | 22.00 |
| 140130108 | Death Regn.- Fee For Non Availability Certificate | 44.00 |
| 140130109 | Fee for Marriage Registration Under Common Marriage Rules Within 45 Days + Certificate Issue | 9,700.00 |
| 140130110 | Fee for Marriage Registration Under Common Marriage Rules Between 45 Days And 5 Years + Certificate Issue | 2,200.00 |
| 140130111 | Fee for Marriage Registration Under Common Marriage Rules After 5 Years + Certificate Issue | 500.00 |
| 140130112 | Fee for Issue Of Marriage Certificate (Extra copies) | 2,480.00 |
| 140130113 | Fee for Corrections In Marriage Register (Except Clerical Error) + Issue Of Certificate | 300.00 |
| 140130199 | Fees For Other Certificates Or Extracts | 235.00 |
| 140200101 | Penalties And Fines - Penal Interest | 241,150.00 |
| 140200106 | Penalties And Fines - Marriage Registration | 3,450.00 |
| 140200107 | Penalties And Fines - Licence (Delayed Application For Licence) | 26,379.00 |
| 140200110 | Penalties And Fines - Ownership Change | 27,700.00 |
| 140200199 | Penalties And Fines - Other Penalties | 94,337.00 |
| 140400101 | Notice Fee | 80.00 |
| 140400106 | Search Fee - Birth Registration | 178.00 |
| 140400107 | Compounding Fee | 100.00 |
| 140400109 | Application Fee | 430,071.00 |
| 140400115 | Search Fee - Death Registration | 164.00 |
| 140400199 | Other Fees | 825.00 |
| 140500111 | Other User Charges Collected | 16,685.00 |
| | **Total** | **6,915,351.00** |

| I-5 Sales & Hire Charges | | |
|---|---|---|
| **Code** | **Head** | **Amount (Rs.)** |
| 150110101 | Receipts from Sale Of Tender Forms | 3,100.00 |
| 150120102 | Receipts from Sale Of Scrap/ Empties And Waste Materials. | 43,793.00 |
| 150120103 | Receipts From Auction Of Obsolete Assets | 11,734.00 |
| | **Total** | **58,627.00** |

| I-6 Revenue Grants, Contributions & Compensation | | |
|---|---|---|
| **Code** | **Head** | **Amount (Rs.)** |
| 160100101 | Development Fund - General | 13,341,120.00 |
| 160100102 | Development Fund - Special Component Plan | 2,028,052.00 |
| 160100104 | Development Fund - Central Finance Commission Grant - Basic Grant | 3,601,799.00 |
| 160100111 | Development Fund - Central Finance Commission Grant – Tied fund | 3,636,144.00 |
| 160100401 | Maintenance Fund - Road Assets | 9,614,611.00 |
| 160100402 | Maintenance Fund - Non-Road Assets | 2,322,392.00 |

| I-6 Revenue Grants, Contributions & Compensation | | |
|---|---|---|
| **Code** | **Head** | **Amount (Rs.)** |
| 160100501 | General Purpose Fund/Fund For Traditional Functions | 11,916,000.00 |
| 160100628 | Mahatma Gandhi National Rural Employment Guarantee Scheme | 36,043,438.00 |
| 160100660 | Rural Housing-Housing For All | 4,650,754.00 |
| 160100674 | Swaccha Bharat Abhiyaan (Rural And Urban) | 300,000.00 |
| 160100713 | Grant For Drinking Water Schemes | 877,000.00 |
| 160100737 | State Sponsored Schemes- Destitute /Widow Pension | 10,951,900.00 |
| 160100739 | State Sponsored Schemes- Financial Help For Widow'S Daughters Marriage | 120,000.00 |
| 160100743 | State Sponsored Schemes -National Old Age Pension | 21,109,600.00 |
| 160100745 | State Sponsored Schemes- Pension For Agricultural Workers | 6,564,800.00 |
| 160100746 | State Sponsored Schemes- Pension For Physically Challenged/Mentally Challenged | 4,365,000.00 |
| 160100747 | State Sponsored Schemes- Pension For Unmarried Women Aged Above 50 | 1,203,000.00 |
| 160100770 | Grants for Specific Purposes - Health Grant twards conversion of PHCs and Subcentres in to Health and Wellness Centres | 102,180.00 |
| 160100771 | Grants for Specific Purposes - Health Grant Towards support for diagnostic InfraStructure to the PHCs | 268,711.00 |
| 160100907 | Integrated Child Developement Scheme | 925,415.00 |
| 160102601 | Beneficiary Contribution (Utilised) | 1,006,673.00 |
| 160300101 | Contributions Towards Joint Venture Projects- From District Panchayats | 1,469,419.00 |
| 160300102 | Contributions Towards Joint Venture Projects- From Block Panchayats | 1,573,632.00 |
| 160300105 | Contributions Towards Joint Venture Projects - From Municipal Corporations | 1,061,822.00 |
| | **Total** | **139,053,462.00** |

| I-7 Income from Investments | | |
|---|---|---|
| **Code** | **Head** | **Amount (Rs.)** |
| | **Total** | **0.00** |

| I-8 Interest Earned | | |
|---|---|---|
| **Code** | **Head** | **Amount (Rs.)** |
| 171100101 | Interest From Bank Accounts | 780,153.00 |
| | **Total** | **780,153.00** |

| I-9 Other Income | | |
|---|---|---|
| **Code** | **Head** | **Amount (Rs.)** |
| 180800199 | Miscellaneous Receipts | 51,928.00 |
| | **Total** | **51,928.00** |

| I-10 Establishment Expenses | | |
|---|---|---|
| **Code** | **Head** | **Amount (Rs.)** |
| 210100101 | Salaries - Secretary | 1,071,402.00 |
| 210100102 | Salaries - Permanent Staff | 6,042,346.00 |
| 210100105 | Salaries - Part Time Contingent Staff | 276,835.00 |
| 210100106 | Salaries - Contract Staff | 931,952.00 |
| 210100107 | Salaries - Honorarium Staff | 53,285.00 |
| 210100201 | Wages - Daily Wages Staff | 308,095.00 |
| 210100302 | Bonus - Permanent Staff | 24,000.00 |
| 210100303 | Bonus -Contingent Staff | 4,000.00 |

| I-10 Establishment Expenses | | |
|---|---|---|
| **Code** | **Head** | **Amount (Rs.)** |
| 210100306 | Telephone Charges-Secretary | 2,817.00 |
| 210200102 | Travelling Allowances - Permanent Staff | 65,828.00 |
| 210200206 | Special Festival Allowance -Secretary | 2,750.00 |
| 210200207 | Special Festival Allowance - Permanent Staff | 22,000.00 |
| 210200209 | Special Festival Allowance - Contract Staff | 17,710.00 |
| 210200210 | Special Festival Allowance-Daily Wages Staff | 38,010.00 |
| 210200299 | Other Benefits And Allowances | 325,096.00 |
| 210200301 | Monthly Honorarium - President/Chairperson/Mayor | 170,400.00 |
| 210200303 | Telephone Allowance - President/Chairperson/Mayor | 3,052.00 |
| 210200304 | Monthly Honorarium - Vice President/Vice Chairperson/Deputy Mayor | 127,600.00 |
| 210200305 | Monthly Honorarium - Chairpersons Of Standing Committees | 331,200.00 |
| 210200306 | Monthly Honorarium - Members/Councellors | 1,056,000.00 |
| 210200308 | Telephone Charges -Vice President/Vice Chairperson/Deputy Mayor | 2,350.00 |
| 210200401 | Sitting Fee - President/Chairperson/Mayor | 10,750.00 |
| 210200402 | Sitting Fee - Vice President/Vice Chairperson/Deputy Mayor | 11,750.00 |
| 210200403 | Sitting Fee Of Chairpersons Of Standing Committees | 33,750.00 |
| 210200404 | Sitting Fee Of Members | 97,400.00 |
| 210200501 | Travelling Allowance -President/Chairperson/Mayor | 16,434.00 |
| 210200502 | Travelling Allowance - Vice President/Vice Chairperson/Deputy Mayor | 9,127.00 |
| 210200503 | Travelling Allowance Of Chairpersons Of Standing Committees | 16,098.00 |
| 210200504 | Travelling Allowance Of Members | 40,085.00 |
| 210300102 | Pension Contributions - Permanent Staff | 541,263.00 |
| 210300111 | Contributory Pension (NPS) - Localbody Share | 253,011.00 |
| 210300203 | Leave Surrender - Permanent Staff | 438,314.00 |
| 210300205 | Leave Surrender - Part Time Contingent Staff | 13,532.00 |
| 210300206 | Leave Surrender- Contract Staff | 118,966.00 |
| 210400102 | Terminal Leave Encashment-Permanent Staff | 415,606.00 |
| | **Total** | **12,892,814.00** |

| I-11 Administrative Expenses | | |
|---|---|---|
| **Code** | **Head** | **Amount (Rs.)** |
| 220100302 | Vehicle Tax | 1,925.00 |
| 220110101 | Electricity Charges - Office | 59,429.00 |
| 220110102 | Electricity Charges - Transferred Institutions | 56,793.00 |
| 220110104 | Water Charges - Transferred Institutions | 7,032.00 |
| 220110199 | Other Office Maintenance Expenses | 2,442.00 |
| 220120101 | Telephone Expenses - Office | 47,681.00 |
| 220120102 | Telephone Expenses - Transferred Institutions | 6,420.00 |
| 220120103 | Postage Expenses | 26,000.00 |
| 220120104 | Internet Charges | 31,952.00 |
| 220120107 | Refreshment Charges - Committee Meetings | 39,325.00 |
| 220120108 | Refreshment Charges - Other Meetings | 19,730.00 |
| 220200101 | Purchase Of Books | 4,700.00 |
| 220210101 | Printing Charges | 311,064.00 |
| 220210102 | Stationery Expenses | 136,193.00 |
| 220400101 | Insurance Of Vehicles | 76,076.00 |
| 220520199 | Other Professional Fees Except Legal Expenses | 10,000.00 |

**I-11 Administrative Expenses**

| Code | Head | Amount (Rs.) |
|---|---|---|
| 220600101 | Newspaper Advertisement Charges | 50,114.00 |
| 220600199 | Other Advertisement & Publicity Charges | 8,550.00 |
| 220610101 | Fee for Membership Of Krews | 2,000.00 |
| 220610199 | Other Membership And Subscriptions | 8,200.00 |
| 220700101 | Election Expenses - Printing Charges | 26,383.00 |
| 220710101 | Extra - Ordinary Expenses | 17,550.00 |
| 220800109 | Donations And Contributions As Per Governement Order | 193,050.00 |
| 220800199 | Other Administrative Expenses | 390,031.00 |
| | **Total** | **1,532,640.00** |

**I-12 Operations & Maintenance**

| Code | Head | Amount (Rs.) |
|---|---|---|
| 230100101 | Electricity Charges For Street Lights | 535,697.00 |
| 230100202 | Diesel, Petrol, Gas & Lubricants For Office Vehicles | 181,656.00 |
| 230110101 | Water Charges For Kwa Street Taps | 399,500.00 |
| 230200102 | Bulk Purchase Of Water For Distribution | 42,053.00 |
| 230300199 | Consumption Of Stores - Other Stores | 25,500.00 |
| 230400101 | Vehicle Hire Charges | 135,653.00 |
| 230400102 | Equipment Hire Charges | 13,300.00 |
| 230400199 | Other Hire Charges | 64,500.00 |
| 230500106 | Repairs & Maintenance – Buildings - LSGD Office (Not Included In Plan) | 2,500.00 |
| 230500704 | Repairs & Maintenance Electricity - Street Lights | 80,275.00 |
| 230500902 | Repairs & Maintenance - Movable Assets Vehicles | 167,677.00 |
| 230500903 | Repairs & Maintenance - Movable Assets Office Equipments & Other Equipments | 35,850.00 |
| 230500904 | Repairs & Maintenance - Movable Assets Furniture, Fixtures, Fittings & Electrical Appliances | 141,011.00 |
| 230500999 | Repairs & Maintenance - Movable Assets Others | 8,968.00 |
| 230800099 | Other Operating & Maintenance Expenses | 4,429.00 |
| 230800104 | Expenses For Cutting Of Dangerous Trees | 3,952.00 |
| 230800110 | Sanitation Expenses | 300.00 |
| 230800111 | Drinking Water Supply during Natural Calamity | 307,793.00 |
| | **Total** | **2,150,614.00** |

**I-13 Interest & Finance Charges**

| Code | Head | Amount (Rs.) |
|---|---|---|
| 240700101 | Bank Charges | 390.00 |
| 240800101 | Other Finance Expenses | 400,289.00 |
| | **Total** | **400,679.00** |

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

| Code | Head | Amount (Rs.) |
|---|---|---|
| 250100001 | Paddy-Seed Distribution | 468,720.00 |
| 250100007 | Paddy-Subsidy For Paddy Crop Expenditure | 1,413,615.00 |
| 250100102 | Coconut-Biofertiliser Distribution | 299,625.00 |

| I-14 Decentralised Plan Programme - Productive Sector | | |
|---|---|---|
| **Code** | **Head** | **Amount (Rs.)** |
| 250100309 | Vegetables-Pots For Vegitable Cultivation/Growbag | 504,000.00 |
| 250100507 | Agriculture -Tuber Crops - Barren Land Cultivation | 80,000.00 |
| 250101401 | Apiculture-Distribution Of The Nest For Honeybee | 147,000.00 |
| 250101502 | Agricultural Development-Infrastructure Facilities-Earthworm Compost Unit For Individual And Groups | 66,976.00 |
| 250102402 | Environment-Bio-Diversity Survey And Preparation Of Register | 10,709.00 |
| 250102405 | Environment - Protection Of Kaavu And Mangroves | 6,050.00 |
| 250104201 | Haritha Keralam - Green House | 27,500.00 |
| 250104401 | Crops In Rubber Plantations - Fruits And Vegetable Farming | 147,000.00 |
| 250110204 | Control of diceases -ABC Programme | 100,000.00 |
| 250110303 | Protection Of Animals - Minerals, Dewormer | 175,000.00 |
| 250120401 | Increasing Of Milk Production-Distribution Of Food For Cattle | 452,930.00 |
| 250120402 | Increasing Of Milk Production - Subsidy For Milk Distributed Through Milk Societies | 250,000.00 |
| 250130315 | Inland Pisciculture - Backyard pond Fish farming | 36,000.00 |
| 250130317 | Inland Pisciculture | 24,000.00 |
| 250140001 | Small Scale Industries-Individual Group Enterprises- Food Processing | 11,145.00 |
| 250160001 | Revolving Fund For Kudumbasree Employment Programme-Revolving Funds To Kudumbashree Socities | 44,335.00 |
| | **Total** | **4,264,605.00** |

| I-14(A) Decentralised Plan Programme - Service Sector | | |
|---|---|---|
| **Code** | **Head** | **Amount (Rs.)** |
| 251100201 | Secondary Education-Maintenance Of Sanitation Facilities In Government School | 1,450.00 |
| 251100202 | Secondary Education-Maintenance Of Buildings In Government School | 25,850.00 |
| 251100603 | Education Related Activties-Law Literacy To High School Students | 22,700.00 |
| 251100605 | Education Related Activties-Ssa Share | 799,342.00 |
| 251100607 | Education Related Activties-Furniture For Scheduled Caste-Scheduled Tribes Students | 403,716.00 |
| 251101101 | Infrastructure For Reading Rooms, Libraries And Grama/Ward Sabha Centres-Increasing Library Facilities Of Local Self Government Institutions | 192,775.00 |
| 251101103 | Gramasabha/Ward Sabha Centres-Rent For Gramasabha/Wardsabha Centres And Allied Activities | 71,700.00 |
| 251101204 | Infrastructure For Arts-Culture-Sports And Youth Welfare-Maintenance Of Cultural Centres | 50,000.00 |
| 251101302 | Promotion Of Arts-Culture-Sports-Keralotsavam | 171,579.00 |
| 251101303 | Promotion Of Arts-Culture-Sports-Cultural Activities | 15,000.00 |
| 251110002 | Medical Institution-Alloppathy-Maintenance Of Building | 159,693.00 |
| 251110008 | Medical Institution-Alloppathy-Purchase Of Medicines For Hospitals | 149,452.00 |
| 251110011 | Medical Institution-Alloppathy-Renovation | 553,303.00 |
| 251110012 | Medical Institution-Alloppathy-Health-Related Activities | 335,813.00 |
| 251110014 | Allopathic Health Institutions - Doctor and Paramedical Staff - Honorarium | 860,077.00 |
| 251110109 | Medical Institution-Ayurveda-Purchase Of Medcines In Health Institutions | 700,000.00 |
| 251110501 | Health Related Activties-Palliative Care | 488,596.00 |
| 251120005 | Drinking Water Programmes-Individual-Well Renovation | 453,332.00 |
| 251120102 | Public Drinking Water Programmes-Maintenance Of Public Well | 589,423.00 |

| I-14(A) Decentralised Plan Programme - Service Sector | | |
|---|---|---|
| **Code** | **Head** | **Amount (Rs.)** |
| 251120105 | Public Drinking Water Programmes-Remitting Drinking Water Charges To Kerala Water Authority | 251,144.00 |
| 251130001 | Sanitation And Waste Management (Individal)-Toilet Construction | 85,000.00 |
| 251130002 | Sanitation And Waste Management (Individal)-Additional Assistance Of Complete Sanitation Programmes | 48,720.00 |
| 251130003 | Sanitation And Waste Management (Individal)-Compost Unit For Home | 4,269,144.00 |
| 251130102 | Public Programmes-Despatch The Wastes To Processing Places | 324,360.00 |
| 251130401 | Sanitation And Waste Management-Public Programmes-Waste Processing Facilities In Flats(Not For Local Government Institutions) | 25,000.00 |
| 251130402 | Sanitation And Waste Management-Public Programmes-Waste Processing Facilities In Institutions(Not For Local Government Institutions) | 469,786.00 |
| 251130403 | Sanitation And Waste Management-Public Programmes-Despatch The Wastes To Processing Places | 227,858.00 |
| 251140002 | Housing-Individual Programmes-Construction Of New Roof Instead Of Existing | 600,000.00 |
| 251140004 | Housing-Individual Programmes-House Construction | 16,987,409.00 |
| 251140006 | Housing-Individual Programmes-Self Construction Of House | 1,120,000.00 |
| 251150002 | Child Welfare-Honourarium To Buds School Teachers | 541,140.00 |
| 251150005 | Child Welfare-Travelling Facilities For Buds School | 290,718.00 |
| 251150008 | Child Welfare-Travelling Fare For Buds School | 64,823.00 |
| 251150102 | Women Welfare-Financial Assistance For Marriage | 125,000.00 |
| 251150103 | Women Welfare-Vigilence Committee Encouragement | 76,385.00 |
| 251150107 | Women's Welfare - Social Status Studies | 97,535.00 |
| 251150108 | Welfare of women | 73,207.00 |
| 251150205 | Welfare Of The Aged-Programmes For The Welfare Of Geriatrics | 50,000.00 |
| 251150208 | Welfare Of The Aged-Oldage Caring Activity | 9,942.00 |
| 251150209 | Welfare Of Old Age People - Yoga Training In Connection With Ayush | 18,169.00 |
| 251150302 | Welfare Of Destitutes-Ashraya-Health Service | 8,645.00 |
| 251150402 | Welfare Of Mentally And Physically Challenged Persons-Providing Scholarship/Batta For Physically And Mentally Challenged Persons | 1,698,100.00 |
| 251150514 | Social Security - Local Government Level Sports and Art Competitions for Differently abled Children | 19,990.00 |
| 251160001 | Anganwadi Nutrition-Nutrition For The Children At The Age Of 0-3 | 1,263,453.00 |
| 251160002 | Anganwadi Nutrition-Nutrition For The Children At The Age Of 3-6 | 1,980,808.00 |
| 251160105 | Other Nutritious Distribution Programmes-Food For The Poor Patient Hault At Hospital | 10,239.00 |
| 251170001 | Infrastructure Facilities For Anganwadi- Maintenance Of Drinking Water Facilities | 324,980.00 |
| 251170003 | Infrastructure Facilities For Anganwadi-Maintenance Of Building | 1,078,387.00 |
| 251170101 | Related Programmes For Anganwadi-Honouraium For Anganwadi Workers | 1,051,200.00 |
| 251170104 | Anganwadi Related Services | 57,600.00 |
| 251220002 | Improvement Of The Service Of Local Governments-Maintenance Of Computers And Peripharals | 25,100.00 |
| 251220003 | Improvement Of The Service Of Local Governments-Contribution To Be Remitted To Ikm | 971,513.00 |
| 251220004 | Improvement Of The Service Of Local Governments-Salary For Technical Assistants Appointing In Gramapanchayats | 60,990.00 |
| 251220011 | Improvement Of The Service Of Local Governments-As Per Go(Ms)330/04 Dt. 09/12/2012, The Items To Be Spend With 10% Of Maintenace Grant Belongs | 238,910.00 |

| I-14(A) Decentralised Plan Programme - Service Sector | | |
|---|---|---|
| **Code** | **Head** | **Amount (Rs.)** |
| | Gramapanchayats And Urbal Local Bodies | |
| 251220013 | Improvement Of The Service Of Local Governments-Activity For Achieving Iso Certificate | 12,500.00 |
| 251220014 | Improvement Of The Service Of Local Governments-Preparation Of History Of Local Bodies | 503,762.00 |
| 251220103 | Improvement Of The Service Of Transferred Institutions-Remitting Drinking Water Charges To Kerala Water Authority | 156,510.00 |
| 251230001 | Plan Formulation, Implementation And Monitoing-Plan Formulation, Implementation And Monitoring Programmes | 195,423.00 |
| 251240301 | Drinking Water Programmes-Public-Providing Jalanidhi Share | 31,690.00 |
| 251240712 | Projects as per Government Orders - Renting Vehicles for Engineers | 428,400.00 |
| | **Total** | **41,917,341.00** |

| I-14(B) Decentralised Plan Programme - Infrastructure Sector | | |
|---|---|---|
| **Code** | **Head** | **Amount (Rs.)** |
| 252100001 | Streetlights-Repair Of Streetlights | 240,825.00 |
| 252100003 | Streetlights-Street Lights, Maintenance And Pruchase Of Related Equipments | 590,607.00 |
| 252110001 | Roads-Retarring | 1,960,548.00 |
| 252110002 | Roads-Patch Work | 219,436.00 |
| 252110003 | Roads-Side Wall | 468,284.00 |
| 252110004 | Roads-Concretting | 2,307,412.00 |
| 252120001 | Local Self Government Institution Officer Building-Renovation Of Building | 184,259.00 |
| 252120003 | Local Self Government Institution Officer Building-Repair Of Equipments | 21,600.00 |
| 252120004 | Local Self Government Institution Officer Building-Maintenance Of Furniture | 61,097.00 |
| 252120101 | Other Buildings-Renovation Of Building | 460,553.00 |
| | **Total** | **6,514,621.00** |

| I-14(C) Decentralised Plan Programme - Projects not included in Sector Division | | |
|---|---|---|
| **Code** | **Head** | **Amount (Rs.)** |
| 253100101 | Total Poverty Alleviation | 33,406,865.00 |
| | **Total** | **33,406,865.00** |

| I-14(D) Expenditure of Transferred Institutions and State Sponsored Schemes | | |
|---|---|---|
| **Code** | **Head** | **Amount (Rs.)** |
| 254100102 | Expenditures Of Transferred Institutions - Animal Husbandry | 49,591.00 |
| 254100106 | Expenditures Of Transferred Institutions - Allopathy | 150,000.00 |
| 254100107 | Expenditures Of Transferred Institutions - Health -Ayurveda | 40,000.00 |
| 254200102 | State Sponsored Schemes -National Old Age Pension | 21,109,600.00 |
| 254200103 | State Sponsored Schemes- Pension For Agricultural Workers | 6,564,800.00 |
| 254200104 | State Sponsored Schemes- Widow Pension | 10,951,900.00 |
| 254200105 | State Sponsored Schemes- Pension For Unmarried Women Aged Above 50 | 1,203,000.00 |
| 254200106 | State Sponsored Schemes- Pension For Physically Challenged/Mentally Challenged | 4,365,000.00 |
| 254200108 | State Sponsored Schemes- Financial Help For Widow'S Daughters Marriage | 120,000.00 |
| | **Total** | **44,553,891.00** |

| I-14(E) Maintenance Projects | | |
|---|---|---|
| **Code** | **Head** | **Amount (Rs.)** |
| | **Total** | **0.00** |

| I-14(F) Other Revenue Grants and Funds - Revenue Expenses | | |
|---|---|---|
| **Code** | **Head** | **Amount (Rs.)** |
| 256100116 | Administrative expenses- Mahatma Gandhi NREGA/ AUEGS | 2,636,573.00 |
| | **Total** | **2,636,573.00** |

| I-15 Grants, Contributions and Compensations from Own Fund | | |
|---|---|---|
| **Code** | **Head** | **Amount (Rs.)** |
| | **Total** | **0.00** |

| I-16 Provisions & Write off | | |
|---|---|---|
| **Code** | **Head** | **Amount (Rs.)** |
| | **Total** | **0.00** |

| I-17 Miscellaneous Expenses on Disposal of Assets and Invenstments | | |
|---|---|---|
| **Code** | **Head** | **Amount (Rs.)** |
| | **Total** | **0.00** |

| I-17(A) Depreciation | | |
|---|---|---|
| **Code** | **Head** | **Amount (Rs.)** |
| 272200101 | Depreciation-Buildings | 162,888.00 |
| 272300101 | Depreciation - Roads & Bridges | 13,102,384.00 |
| 272310101 | Depreciation -Sewerage & Drainage | 74,864.00 |
| 272330101 | Depreciation -Public Lighting | 217,565.00 |
| 272500101 | Depreciation- Vehicles | 86,007.00 |
| 272700101 | Depreciation - Furniture, Fixtures, Fittings & Electrical Appliances | 328,885.00 |
| 272800101 | Depreciation - Other Fixed Assets | 37,435.00 |
| | **Total** | **14,010,028.00** |

| I-18 Prior Period Expenditure | | |
|---|---|---|
| **Code** | **Head** | **Amount (Rs.)** |
| 290800201 | Prior Period Expenses - Administrative Expenses | -203,254.00 |
| 290800501 | Prior Period Expenses - Programme Expenses | -4,799.00 |
| 290800701 | Prior Period Expenses - Miscellaneous Expenses | 18,090.00 |
| | **Total** | **-189,963.00** |

| I-19 Prior Period Income | | |
|---|---|---|
| **Code** | **Head** | **Amount (Rs.)** |
| 190100101 | Prior Period Income-Property Tax | -42,817.00 |
| 190100102 | Prior Period Income - Profession Tax - Institutions/ Professionals/ Traders | -398,070.00 |
| 190200201 | Prior Period Income - License Fees | 1,300.00 |
| 190200401 | Prior Period Income - Other Incomes | 1,028,762.00 |

| I-19 Prior Period Income | | |
|---|---|---|
| **Code** | **Head** | **Amount (Rs.)** |
| | **Total** | **589,175.00** |

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

| I-1 Tax Revenue | | |
|---|---|---|
| **Code** | **Head** | **Amount (Rs.)** |
| 110100101 | Property Tax On Residential Buildings | 2,852,383.00 |
| 110100102 | Property Tax On Non-Residential Buildings | 2,585,864.00 |
| 110110102 | Fee for Specific Services - Property Tax | 50.00 |
| 110200101 | Profession Tax - Institutions | 103,000.00 |
| 110200102 | Profession Tax - Employees | 1,064,480.00 |
| 110200105 | Profession Tax - Traders | 512,540.00 |
| | **Total** | **7,118,317.00** |

| I-2 Assigned Revenue & Compensation | | |
|---|---|---|
| **Code** | **Head** | **Amount (Rs.)** |
| | **Total** | **0.00** |

| I-3 Rental Income from Panchayat Properties | | |
|---|---|---|
| **Code** | **Head** | **Amount (Rs.)** |
| 130100101 | Rent From Buildings | 50,176.00 |
| | **Total** | **50,176.00** |

| I-4 Fees & User Charges | | |
|---|---|---|
| **Code** | **Head** | **Amount (Rs.)** |
| 140100102 | Registration Fee From Private Hospital & Paramedical Institutions | 500.00 |
| 140100203 | Birth Registration -After 1 Year - Late Fee | 10.00 |
| 140100301 | Death Registration - Between 21 Days And 30Days - Late Fee | 20.00 |
| 140100302 | Death Registration - Between 21 Days And 1 Year - Late Fee | 60.00 |
| 140100303 | Death Registration -After 1 Year - Late Fee | 50.00 |
| 140110101 | Licence Fees For Factories, Traders, Enterpreneuors and Other Services | 280,300.00 |
| 140110103 | Licence Fees Under Places Of Public Resort Act | 1,000.00 |
| 140110109 | Licence Fees For Domestic Dogs And Pigs | 2,800.00 |
| 140110110 | Licence Fees For Livestock Farms | 2,800.00 |
| 140120101 | Permit Fee For Construction Of Buildings | 4,507,361.00 |
| 140120102 | Permit Fee For Installation Of Machinery | 11,820.00 |
| 140120104 | Permit Fee For Running Machinery | 36,120.00 |
| 140120105 | Fee for Building Regularisation | 1,175,855.00 |
| 140120108 | Fee for the erection of Telecommunication towers/ poles / structures/ Accessory rooms | 40,000.00 |
| 140120199 | Fee for other permissions | 20.00 |
| 140130101 | Fee for Issue Of Birth Certificate | 10.00 |
| 140130104 | Fee for Name Inclusion After School Admission | 5.00 |

| I-4 Fees & User Charges | | |
|---|---|---|
| **Code** | **Head** | **Amount (Rs.)** |
| 140130105 | Fee for Name Inclusion Of Those Who Didn'T Join School + Certificate Issue | 20.00 |
| 140130107 | Birth Registration - Fee For Non Availability Certificate | 22.00 |
| 140130108 | Death Regn.- Fee For Non Availability Certificate | 44.00 |
| 140130109 | Fee for Marriage Registration Under Common Marriage Rules Within 45 Days + Certificate Issue | 9,700.00 |
| 140130110 | Fee for Marriage Registration Under Common Marriage Rules Between 45 Days And 5 Years + Certificate Issue | 2,200.00 |
| 140130111 | Fee for Marriage Registration Under Common Marriage Rules After 5 Years + Certificate Issue | 500.00 |
| 140130112 | Fee for Issue Of Marriage Certificate (Extra copies) | 2,480.00 |
| 140130113 | Fee for Corrections In Marriage Register (Except Clerical Error) + Issue Of Certificate | 300.00 |
| 140130199 | Fees For Other Certificates Or Extracts | 235.00 |
| 140200101 | Penalties And Fines - Penal Interest | 241,150.00 |
| 140200106 | Penalties And Fines - Marriage Registration | 3,450.00 |
| 140200107 | Penalties And Fines - Licence (Delayed Application For Licence) | 26,379.00 |
| 140200110 | Penalties And Fines - Ownership Change | 27,700.00 |
| 140200199 | Penalties And Fines - Other Penalties | 94,337.00 |
| 140400101 | Notice Fee | 80.00 |
| 140400106 | Search Fee - Birth Registration | 178.00 |
| 140400107 | Compounding Fee | 100.00 |
| 140400109 | Application Fee | 430,071.00 |
| 140400115 | Search Fee - Death Registration | 164.00 |
| 140400199 | Other Fees | 825.00 |
| 140500111 | Other User Charges Collected | 16,685.00 |
| | **Total** | **6,915,351.00** |

| I-5 Sales & Hire Charges | | |
|---|---|---|
| **Code** | **Head** | **Amount (Rs.)** |
| 150110101 | Receipts from Sale Of Tender Forms | 3,100.00 |
| 150120102 | Receipts from Sale Of Scrap/ Empties And Waste Materials. | 43,793.00 |
| 150120103 | Receipts From Auction Of Obsolete Assets | 11,734.00 |
| | **Total** | **58,627.00** |

| I-6 Revenue Grants, Contributions & Compensation | | |
|---|---|---|
| **Code** | **Head** | **Amount (Rs.)** |
| 160100101 | Development Fund - General | 13,341,120.00 |
| 160100102 | Development Fund - Special Component Plan | 2,028,052.00 |
| 160100104 | Development Fund - Central Finance Commission Grant - Basic Grant | 3,601,799.00 |
| 160100111 | Development Fund - Central Finance Commission Grant – Tied fund | 3,636,144.00 |
| 160100401 | Maintenance Fund - Road Assets | 9,614,611.00 |
| 160100402 | Maintenance Fund - Non-Road Assets | 2,322,392.00 |
| 160100501 | General Purpose Fund/Fund For Traditional Functions | 11,916,000.00 |
| 160100628 | Mahatma Gandhi National Rural Employment Guarantee Scheme | 36,043,438.00 |
| 160100660 | Rural Housing-Housing For All | 4,650,754.00 |
| 160100674 | Swaccha Bharat Abhiyaan (Rural And Urban) | 300,000.00 |
| 160100713 | Grant For Drinking Water Schemes | 877,000.00 |

| I-6 Revenue Grants, Contributions & Compensation | | |
|---|---|---|
| **Code** | **Head** | **Amount (Rs.)** |
| 160100737 | State Sponsored Schemes- Destitute /Widow Pension | 10,951,900.00 |
| 160100739 | State Sponsored Schemes- Financial Help For Widow'S Daughters Marriage | 120,000.00 |
| 160100743 | State Sponsored Schemes -National Old Age Pension | 21,109,600.00 |
| 160100745 | State Sponsored Schemes- Pension For Agricultural Workers | 6,564,800.00 |
| 160100746 | State Sponsored Schemes- Pension For Physically Challenged/Mentally Challenged | 4,365,000.00 |
| 160100747 | State Sponsored Schemes- Pension For Unmarried Women Aged Above 50 | 1,203,000.00 |
| 160100770 | Grants for Specific Purposes - Health Grant twards conversion of PHCs and Subcentres in to Health and Wellness Centres | 102,180.00 |
| 160100771 | Grants for Specific Purposes - Health Grant Towards support for diagnostic InfraStructure to the PHCs | 268,711.00 |
| 160100907 | Integrated Child Developement Scheme | 925,415.00 |
| 160102601 | Beneficiary Contribution (Utilised) | 1,006,673.00 |
| 160300101 | Contributions Towards Joint Venture Projects- From District Panchayats | 1,469,419.00 |
| 160300102 | Contributions Towards Joint Venture Projects- From Block Panchayats | 1,573,632.00 |
| 160300105 | Contributions Towards Joint Venture Projects - From Municipal Corporations | 1,061,822.00 |
| | **Total** | **139,053,462.00** |

| I-7 Income from Investments | | |
|---|---|---|
| **Code** | **Head** | **Amount (Rs.)** |
| | **Total** | **0.00** |

| I-8 Interest Earned | | |
|---|---|---|
| **Code** | **Head** | **Amount (Rs.)** |
| 171100101 | Interest From Bank Accounts | 780,153.00 |
| | **Total** | **780,153.00** |

| I-9 Other Income | | |
|---|---|---|
| **Code** | **Head** | **Amount (Rs.)** |
| 180800199 | Miscellaneous Receipts | 51,928.00 |
| | **Total** | **51,928.00** |

| I-10 Establishment Expenses | | |
|---|---|---|
| **Code** | **Head** | **Amount (Rs.)** |
| 210100101 | Salaries - Secretary | 1,071,402.00 |
| 210100102 | Salaries - Permanent Staff | 6,042,346.00 |
| 210100105 | Salaries - Part Time Contingent Staff | 276,835.00 |
| 210100106 | Salaries - Contract Staff | 931,952.00 |
| 210100107 | Salaries - Honorarium Staff | 53,285.00 |
| 210100201 | Wages - Daily Wages Staff | 308,095.00 |
| 210100302 | Bonus - Permanent Staff | 24,000.00 |
| 210100303 | Bonus -Contingent Staff | 4,000.00 |
| 210100306 | Telephone Charges-Secretary | 2,817.00 |
| 210200102 | Travelling Allowances - Permanent Staff | 65,828.00 |
| 210200206 | Special Festival Allowance -Secretary | 2,750.00 |
| 210200207 | Special Festival Allowance - Permanent Staff | 22,000.00 |
| 210200209 | Special Festival Allowance - Contract Staff | 17,710.00 |

| I-10 Establishment Expenses | | |
|---|---|---|
| **Code** | **Head** | **Amount (Rs.)** |
| 210200210 | Special Festival Allowance-Daily Wages Staff | 38,010.00 |
| 210200299 | Other Benefits And Allowances | 325,096.00 |
| 210200301 | Monthly Honorarium - President/Chairperson/Mayor | 170,400.00 |
| 210200303 | Telephone Allowance - President/Chairperson/Mayor | 3,052.00 |
| 210200304 | Monthly Honorarium - Vice President/Vice Chairperson/Deputy Mayor | 127,600.00 |
| 210200305 | Monthly Honorarium - Chairpersons Of Standing Committees | 331,200.00 |
| 210200306 | Monthly Honorarium - Members/Councellors | 1,056,000.00 |
| 210200308 | Telephone Charges -Vice President/Vice Chairperson/Deputy Mayor | 2,350.00 |
| 210200401 | Sitting Fee - President/Chairperson/Mayor | 10,750.00 |
| 210200402 | Sitting Fee - Vice President/Vice Chairperson/Deputy Mayor | 11,750.00 |
| 210200403 | Sitting Fee Of Chairpersons Of Standing Committees | 33,750.00 |
| 210200404 | Sitting Fee Of Members | 97,400.00 |
| 210200501 | Travelling Allowance -President/Chairperson/Mayor | 16,434.00 |
| 210200502 | Travelling Allowance - Vice President/Vice Chairperson/Deputy Mayor | 9,127.00 |
| 210200503 | Travelling Allowance Of Chairpersons Of Standing Committees | 16,098.00 |
| 210200504 | Travelling Allowance Of Members | 40,085.00 |
| 210300102 | Pension Contributions - Permanent Staff | 541,263.00 |
| 210300111 | Contributory Pension (NPS) - Localbody Share | 253,011.00 |
| 210300203 | Leave Surrender - Permanent Staff | 438,314.00 |
| 210300205 | Leave Surrender - Part Time Contingent Staff | 13,532.00 |
| 210300206 | Leave Surrender- Contract Staff | 118,966.00 |
| 210400102 | Terminal Leave Encashment-Permanent Staff | 415,606.00 |
| | **Total** | **12,892,814.00** |

| I-11 Administrative Expenses | | |
|---|---|---|
| **Code** | **Head** | **Amount (Rs.)** |
| 220100302 | Vehicle Tax | 1,925.00 |
| 220110101 | Electricity Charges - Office | 59,429.00 |
| 220110102 | Electricity Charges - Transferred Institutions | 56,793.00 |
| 220110104 | Water Charges - Transferred Institutions | 7,032.00 |
| 220110199 | Other Office Maintenance Expenses | 2,442.00 |
| 220120101 | Telephone Expenses - Office | 47,681.00 |
| 220120102 | Telephone Expenses - Transferred Institutions | 6,420.00 |
| 220120103 | Postage Expenses | 26,000.00 |
| 220120104 | Internet Charges | 31,952.00 |
| 220120107 | Refreshment Charges - Committee Meetings | 39,325.00 |
| 220120108 | Refreshment Charges - Other Meetings | 19,730.00 |
| 220200101 | Purchase Of Books | 4,700.00 |
| 220210101 | Printing Charges | 311,064.00 |
| 220210102 | Stationery Expenses | 136,193.00 |
| 220400101 | Insurance Of Vehicles | 76,076.00 |
| 220520199 | Other Professional Fees Except Legal Expenses | 10,000.00 |
| 220600101 | Newspaper Advertisement Charges | 50,114.00 |
| 220600199 | Other Advertisement & Publicity Charges | 8,550.00 |
| 220610101 | Fee for Membership Of Krews | 2,000.00 |
| 220610199 | Other Membership And Subscriptions | 8,200.00 |
| 220700101 | Election Expenses - Printing Charges | 26,383.00 |

**I-11 Administrative Expenses**

| Code | Head | Amount (Rs.) |
|---|---|---|
| 220710101 | Extra - Ordinary Expenses | 17,550.00 |
| 220800109 | Donations And Contributions As Per Governement Order | 193,050.00 |
| 220800199 | Other Administrative Expenses | 390,031.00 |
| | **Total** | **1,532,640.00** |

**I-12 Operations & Maintenance**

| Code | Head | Amount (Rs.) |
|---|---|---|
| 230100101 | Electricity Charges For Street Lights | 535,697.00 |
| 230100202 | Diesel, Petrol, Gas & Lubricants For Office Vehicles | 181,656.00 |
| 230110101 | Water Charges For Kwa Street Taps | 399,500.00 |
| 230200102 | Bulk Purchase Of Water For Distribution | 42,053.00 |
| 230300199 | Consumption Of Stores - Other Stores | 25,500.00 |
| 230400101 | Vehicle Hire Charges | 135,653.00 |
| 230400102 | Equipment Hire Charges | 13,300.00 |
| 230400199 | Other Hire Charges | 64,500.00 |
| 230500106 | Repairs & Maintenance – Buildings - LSGD Office (Not Included In Plan) | 2,500.00 |
| 230500704 | Repairs & Maintenance Electricity - Street Lights | 80,275.00 |
| 230500902 | Repairs & Maintenance - Movable Assets Vehicles | 167,677.00 |
| 230500903 | Repairs & Maintenance - Movable Assets Office Equipments & Other Equipments | 35,850.00 |
| 230500904 | Repairs & Maintenance - Movable Assets Furniture, Fixtures, Fittings & Electrical Appliances | 141,011.00 |
| 230500999 | Repairs & Maintenance - Movable Assets Others | 8,968.00 |
| 230800099 | Other Operating & Maintenance Expenses | 4,429.00 |
| 230800104 | Expenses For Cutting Of Dangerous Trees | 3,952.00 |
| 230800110 | Sanitation Expenses | 300.00 |
| 230800111 | Drinking Water Supply during Natural Calamity | 307,793.00 |
| | **Total** | **2,150,614.00** |

**I-13 Interest & Finance Charges**

| Code | Head | Amount (Rs.) |
|---|---|---|
| 240700101 | Bank Charges | 390.00 |
| 240800101 | Other Finance Expenses | 400,289.00 |
| | **Total** | **400,679.00** |

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

| Code | Head | Amount (Rs.) |
|---|---|---|
| 250100001 | Paddy-Seed Distribution | 468,720.00 |
| 250100007 | Paddy-Subsidy For Paddy Crop Expenditure | 1,413,615.00 |
| 250100102 | Coconut-Biofertiliser Distribution | 299,625.00 |
| 250100309 | Vegetables-Pots For Vegitable Cultivation/Growbag | 504,000.00 |
| 250100507 | Agriculture -Tuber Crops - Barren Land Cultivation | 80,000.00 |
| 250101401 | Apiculture-Distribution Of The Nest For Honeybee | 147,000.00 |
| 250101502 | Agricultural Development-Infrastructure Facilities-Earthworm Compost Unit For Individual And Groups | 66,976.00 |

| I-14 Decentralised Plan Programme - Productive Sector | | |
|---|---|---|
| **Code** | **Head** | **Amount (Rs.)** |
| 250102402 | Environment-Bio-Diversity Survey And Preparation Of Register | 10,709.00 |
| 250102405 | Environment - Protection Of Kaavu And Mangroves | 6,050.00 |
| 250104201 | Haritha Keralam - Green House | 27,500.00 |
| 250104401 | Crops In Rubber Plantations - Fruits And Vegetable Farming | 147,000.00 |
| 250110204 | Control of diceases -ABC Programme | 100,000.00 |
| 250110303 | Protection Of Animals - Minerals, Dewormer | 175,000.00 |
| 250120401 | Increasing Of Milk Production-Distribution Of Food For Cattle | 452,930.00 |
| 250120402 | Increasing Of Milk Production - Subsidy For Milk Distributed Through Milk Societies | 250,000.00 |
| 250130315 | Inland Pisciculture - Backyard pond Fish farming | 36,000.00 |
| 250130317 | Inland Pisciculture | 24,000.00 |
| 250140001 | Small Scale Industries-Individual Group Enterprises- Food Processing | 11,145.00 |
| 250160001 | Revolving Fund For Kudumbasree Employment Programme-Revolving Funds To Kudumbashree Socities | 44,335.00 |
| | **Total** | **4,264,605.00** |

| I-14(A) Decentralised Plan Programme - Service Sector | | |
|---|---|---|
| **Code** | **Head** | **Amount (Rs.)** |
| 251100201 | Secondary Education-Maintenance Of Sanitation Facilities In Government School | 1,450.00 |
| 251100202 | Secondary Education-Maintenance Of Buildings In Government School | 25,850.00 |
| 251100603 | Education Related Activties-Law Literacy To High School Students | 22,700.00 |
| 251100605 | Education Related Activties-Ssa Share | 799,342.00 |
| 251100607 | Education Related Activties-Furniture For Scheduled Caste-Scheduled Tribes Students | 403,716.00 |
| 251101101 | Infrastructure For Reading Rooms, Libraries And Grama/Ward Sabha Centres-Increasing Library Facilities Of Local Self Government Institutions | 192,775.00 |
| 251101103 | Gramasabha/Ward Sabha Centres-Rent For Gramasabha/Wardsabha Centres And Allied Activities | 71,700.00 |
| 251101204 | Infrastructure For Arts-Culture-Sports And Youth Welfare-Maintenance Of Cultural Centres | 50,000.00 |
| 251101302 | Promotion Of Arts-Culture-Sports-Keralotsavam | 171,579.00 |
| 251101303 | Promotion Of Arts-Culture-Sports-Cultural Activities | 15,000.00 |
| 251110002 | Medical Institution-Alloppathy-Maintenance Of Building | 159,693.00 |
| 251110008 | Medical Institution-Alloppathy-Purchase Of Medicines For Hospitals | 149,452.00 |
| 251110011 | Medical Institution-Alloppathy-Renovation | 553,303.00 |
| 251110012 | Medical Institution-Alloppathy-Health-Related Activities | 335,813.00 |
| 251110014 | Allopathic Health Institutions - Doctor and Paramedical Staff - Honorarium | 860,077.00 |
| 251110109 | Medical Institution-Ayurveda-Purchase Of Medcines In Health Institutions | 700,000.00 |
| 251110501 | Health Related Activties-Palliative Care | 488,596.00 |
| 251120005 | Drinking Water Programmes-Individual-Well Renovation | 453,332.00 |
| 251120102 | Public Drinking Water Programmes-Maintenance Of Public Well | 589,423.00 |
| 251120105 | Public Drinking Water Programmes-Remitting Drinking Water Charges To Kerala Water Authority | 251,144.00 |
| 251130001 | Sanitation And Waste Management (Individal)-Toilet Construction | 85,000.00 |
| 251130002 | Sanitation And Waste Management (Individal)-Additional Assistance Of Complete Sanitation Programmes | 48,720.00 |

| I-14(A) Decentralised Plan Programme - Service Sector | | |
|---|---|---|
| **Code** | **Head** | **Amount (Rs.)** |
| 251130003 | Sanitation And Waste Management (Individal)-Compost Unit For Home | 4,269,144.00 |
| 251130102 | Public Programmes-Despatch The Wastes To Processing Places | 324,360.00 |
| 251130401 | Sanitation And Waste Management-Public Programmes-Waste Processing Facilities In Flats(Not For Local Government Institutions) | 25,000.00 |
| 251130402 | Sanitation And Waste Management-Public Programmes-Waste Processing Facilities In Institutions(Not For Local Government Institutions) | 469,786.00 |
| 251130403 | Sanitation And Waste Management-Public Programmes-Despatch The Wastes To Processing Places | 227,858.00 |
| 251140002 | Housing-Individual Programmes-Construction Of New Roof Instead Of Existing | 600,000.00 |
| 251140004 | Housing-Individual Programmes-House Construction | 16,987,409.00 |
| 251140006 | Housing-Individual Programmes-Self Construction Of House | 1,120,000.00 |
| 251150002 | Child Welfare-Honourarium To Buds School Teachers | 541,140.00 |
| 251150005 | Child Welfare-Travelling Facilities For Buds School | 290,718.00 |
| 251150008 | Child Welfare-Travelling Fare For Buds School | 64,823.00 |
| 251150102 | Women Welfare-Financial Assistance For Marriage | 125,000.00 |
| 251150103 | Women Welfare-Vigilence Committee Encouragement | 76,385.00 |
| 251150107 | Women's Welfare - Social Status Studies | 97,535.00 |
| 251150108 | Welfare of women | 73,207.00 |
| 251150205 | Welfare Of The Aged-Programmes For The Welfare Of Geriatrics | 50,000.00 |
| 251150208 | Welfare Of The Aged-Oldage Caring Activity | 9,942.00 |
| 251150209 | Welfare Of Old Age People - Yoga Training In Connection With Ayush | 18,169.00 |
| 251150302 | Welfare Of Destitutes-Ashraya-Health Service | 8,645.00 |
| 251150402 | Welfare Of Mentally And Physically Challenged Persons-Providing Scholarship/Batta For Physically And Mentally Challenged Persons | 1,698,100.00 |
| 251150514 | Social Security - Local Government Level Sports and Art Competitions for Differently abled Children | 19,990.00 |
| 251160001 | Anganwadi Nutrition-Nutrition For The Children At The Age Of 0-3 | 1,263,453.00 |
| 251160002 | Anganwadi Nutrition-Nutrition For The Children At The Age Of 3-6 | 1,980,808.00 |
| 251160105 | Other Nutritious Distribution Programmes-Food For The Poor Patient Hault At Hospital | 10,239.00 |
| 251170001 | Infrastructure Facilities For Anganwadi- Maintenance Of Drinking Water Facilities | 324,980.00 |
| 251170003 | Infrastructure Facilities For Anganwadi-Maintenance Of Building | 1,078,387.00 |
| 251170101 | Related Programmes For Anganwadi-Honouraium For Anganwadi Workers | 1,051,200.00 |
| 251170104 | Anganwadi Related Services | 57,600.00 |
| 251220002 | Improvement Of The Service Of Local Governments-Maintenance Of Computers And Peripharals | 25,100.00 |
| 251220003 | Improvement Of The Service Of Local Governments-Contribution To Be Remitted To Ikm | 971,513.00 |
| 251220004 | Improvement Of The Service Of Local Governments-Salary For Technical Assistants Appointing In Gramapanchayats | 60,990.00 |
| 251220011 | Improvement Of The Service Of Local Governments-As Per Go(Ms)330/04 Dt. 09/12/2012, The Items To Be Spend With 10% Of Maintenace Grant Belongs Gramapanchayats And Urbal Local Bodies | 238,910.00 |
| 251220013 | Improvement Of The Service Of Local Governments-Activity For Achieving Iso Certificate | 12,500.00 |
| 251220014 | Improvement Of The Service Of Local Governments-Preparation Of History Of Local Bodies | 503,762.00 |

| I-14(A) Decentralised Plan Programme - Service Sector | | |
|---|---|---|
| **Code** | **Head** | **Amount (Rs.)** |
| 251220103 | Improvement Of The Service Of Transferred Institutions-Remitting Drinking Water Charges To Kerala Water Authority | 156,510.00 |
| 251230001 | Plan Formulation, Implementation And Monitoing-Plan Formulation, Implementation And Monitoring Programmes | 195,423.00 |
| 251240301 | Drinking Water Programmes-Public-Providing Jalanidhi Share | 31,690.00 |
| 251240712 | Projects as per Government Orders - Renting Vehicles for Engineers | 428,400.00 |
| | **Total** | **41,917,341.00** |

| I-14(B) Decentralised Plan Programme - Infrastructure Sector | | |
|---|---|---|
| **Code** | **Head** | **Amount (Rs.)** |
| 252100001 | Streetlights-Repair Of Streetlights | 240,825.00 |
| 252100003 | Streetlights-Street Lights, Maintenance And Pruchase Of Related Equipments | 590,607.00 |
| 252110001 | Roads-Retarring | 1,960,548.00 |
| 252110002 | Roads-Patch Work | 219,436.00 |
| 252110003 | Roads-Side Wall | 468,284.00 |
| 252110004 | Roads-Concretting | 2,307,412.00 |
| 252120001 | Local Self Government Institution Officer Building-Renovation Of Building | 184,259.00 |
| 252120003 | Local Self Government Institution Officer Building-Repair Of Equipments | 21,600.00 |
| 252120004 | Local Self Government Institution Officer Building-Maintenance Of Furniture | 61,097.00 |
| 252120101 | Other Buildings-Renovation Of Building | 460,553.00 |
| | **Total** | **6,514,621.00** |

| I-14(C) Decentralised Plan Programme - Projects not included in Sector Division | | |
|---|---|---|
| **Code** | **Head** | **Amount (Rs.)** |
| 253100101 | Total Poverty Alleviation | 33,406,865.00 |
| | **Total** | **33,406,865.00** |

| I-14(D) Expenditure of Transferred Institutions and State Sponsored Schemes | | |
|---|---|---|
| **Code** | **Head** | **Amount (Rs.)** |
| 254100102 | Expenditures Of Transferred Institutions - Animal Husbandry | 49,591.00 |
| 254100106 | Expenditures Of Transferred Institutions - Allopathy | 150,000.00 |
| 254100107 | Expenditures Of Transferred Institutions - Health -Ayurveda | 40,000.00 |
| 254200102 | State Sponsored Schemes -National Old Age Pension | 21,109,600.00 |
| 254200103 | State Sponsored Schemes- Pension For Agricultural Workers | 6,564,800.00 |
| 254200104 | State Sponsored Schemes- Widow Pension | 10,951,900.00 |
| 254200105 | State Sponsored Schemes- Pension For Unmarried Women Aged Above 50 | 1,203,000.00 |
| 254200106 | State Sponsored Schemes- Pension For Physically Challenged/Mentally Challenged | 4,365,000.00 |
| 254200108 | State Sponsored Schemes- Financial Help For Widow'S Daughters Marriage | 120,000.00 |
| | **Total** | **44,553,891.00** |

| I-14(E) Maintenance Projects | | |
|---|---|---|
| **Code** | **Head** | **Amount (Rs.)** |
| | **Total** | **0.00** |

| I-14(F) Other Revenue Grants and Funds - Revenue Expenses | | |
|---|---|---|
| **Code** | **Head** | **Amount (Rs.)** |
| 256100116 | Administrative expenses- Mahatma Gandhi NREGA/ AUEGS | 2,636,573.00 |
| | **Total** | **2,636,573.00** |

| I-15 Grants, Contributions and Compensations from Own Fund | | |
|---|---|---|
| **Code** | **Head** | **Amount (Rs.)** |
| | **Total** | **0.00** |

| I-16 Provisions & Write off | | |
|---|---|---|
| **Code** | **Head** | **Amount (Rs.)** |
| | **Total** | **0.00** |

| I-17 Miscellaneous Expenses on Disposal of Assets and Invenstments | | |
|---|---|---|
| **Code** | **Head** | **Amount (Rs.)** |
| | **Total** | **0.00** |

| I-17(A) Depreciation | | |
|---|---|---|
| **Code** | **Head** | **Amount (Rs.)** |
| 272200101 | Depreciation-Buildings | 162,888.00 |
| 272300101 | Depreciation - Roads & Bridges | 13,102,384.00 |
| 272310101 | Depreciation -Sewerage & Drainage | 74,864.00 |
| 272330101 | Depreciation -Public Lighting | 217,565.00 |
| 272500101 | Depreciation- Vehicles | 86,007.00 |
| 272700101 | Depreciation - Furniture, Fixtures, Fittings & Electrical Appliances | 328,885.00 |
| 272800101 | Depreciation - Other Fixed Assets | 37,435.00 |
| | **Total** | **14,010,028.00** |

| I-18 Prior Period Expenditure | | |
|---|---|---|
| **Code** | **Head** | **Amount (Rs.)** |
| 290800201 | Prior Period Expenses - Administrative Expenses | -203,254.00 |
| 290800501 | Prior Period Expenses - Programme Expenses | -4,799.00 |
| 290800701 | Prior Period Expenses - Miscellaneous Expenses | 18,090.00 |
| | **Total** | **-189,963.00** |

| I-19 Prior Period Income | | |
|---|---|---|
| **Code** | **Head** | **Amount (Rs.)** |
| 190100101 | Prior Period Income-Property Tax | -42,817.00 |
| 190100102 | Prior Period Income - Profession Tax - Institutions/ Professionals/ Traders | -398,070.00 |
| 190200201 | Prior Period Income - License Fees | 1,300.00 |
| 190200401 | Prior Period Income - Other Incomes | 1,028,762.00 |
| | **Total** | **589,175.00** |

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