



Chemnad Grama Panchayat

Income & Expenditure Statement

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

| Code No | Description of items | Schedule No. | Current Year Amount (Rs.) |
|------------------|--|--------------|---------------------------|
| 110000000 | Tax Revenue | I-1 | 16,049,995.00 |
| 120000000 | Assigned Revenue & Compensation | I-2 | 0.00 |
| 130000000 | Rental Income from Panchayat Properties | I-3 | 894,754.00 |
| 140000000 | Fees & User Charges | I-4 | 7,064,643.00 |
| 150000000 | Sales & Hire Charges | I-5 | 1,347,071.00 |
| 160000000 | Revenue Grants, Contributions & Compensation | I-6 | 274,674,961.00 |
| 170000000 | Income from Investments | I-7 | 446,532.00 |
| 171000000 | Interest Earned | I-8 | 2,142,575.00 |
| 180000000 | Other Income | I-9 | 90,734.00 |
| A | Total - INCOME | | 302,711,265.00 |
| 210000000 | Establishment Expenses | I-10 | 13,791,844.00 |
| 220000000 | Administrative Expenses | I-11 | 2,405,352.00 |
| 230000000 | Operations & Maintenance | I-12 | 3,413,922.00 |
| 240000000 | Interest & Finance Charges | I-13 | 35,681.00 |
| 250000000 | Decentralised Plan Programme - Productive Sector | I-14 | 19,201,509.00 |
| 251000000 | Decentralised Plan Programme - Service Sector | I-14(A) | 79,676,731.00 |
| 252000000 | Decentralised Plan Programme - Infrastructure Sector | I-14(B) | 29,335,887.00 |
| 253000000 | Decentralised Plan Programme - Projects not included in Sector Division | I-14(C) | 41,471,813.00 |
| 254000000 | Expenditure of Transferred Institutions and State Sponsored Schemes | I-14(D) | 108,290,700.00 |
| 255000000 | Maintenance Projects | I-14(E) | 0.00 |
| 256000000 | Other Revenue Grants and Funds - Revenue Expenses | I-14(F) | 131,579.00 |
| 260000000 | Grants, Contributions and Compensations from Own Fund | I-15 | 0.00 |
| 270000000 | Provisions & Write off | I-16 | 0.00 |
| 271000000 | Miscellaneous Expenses on Disposal of Assets and Investments | I-17 | 0.00 |
| 272000000 | Depreciation | I-17(A) | 202,853.00 |
| 190000000 | Prior Period Income | I-19 | 81,614.00 |
| B | B - Total : EXPENDITURE | | 297,957,871.00 |
| C = A-B | Gross Surplus / (deficit) of income over expenditure before Prior Period Items. | | 4,753,394.00 |
| 190000000 | Prior period Income | I-19 | 81,614.00 |
| 290000000 | Prior period Expenses | I-18 | 21,000.00 |
| D | Net Difference | I-19 - I-18 | 60,614.00 |
| E | Gross Surplus / (deficit) of income over expenditure after Prior Period Items. | | 4,814,008.00 |
| 290000000 | Transfer to Reverse Funds | | |
| | Net Balance being surplus / deficit carried over to Balance sheet (Panchayat Fund) | | |

| Code No | Description of items | Schedule No. | Current Year Amount (Rs.) |
|----------|----------------------|--------------|---------------------------|
| Remarks: | | | |

| I-1 Tax Revenue | | |
|-----------------|---|----------------------|
| Code | Head | Amount (Rs.) |
| 110100101 | Property Tax On Residential Buildings | 5,967,603.00 |
| 110100102 | Property Tax On Non-Residential Buildings | 6,300,080.00 |
| 110200101 | Profession Tax - Institutions | 34,000.00 |
| 110200102 | Profession Tax - Employees | 2,935,092.00 |
| 110200105 | Profession Tax - Traders | 813,220.00 |
| | Total | 16,049,995.00 |

| 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 | 862,595.00 |
| 130100102 | Rent From Lease Of Lands | 24,659.00 |
| 130300101 | Rent From Auditoriums And Halls | 4,500.00 |
| 130400101 | Daily Rentals From Local body Properties | 1,000.00 |
| 130800199 | Other Rents | 2,000.00 |
| | Total | 894,754.00 |

| I-4 Fees & User Charges | | |
|-------------------------|---|--------------|
| Code | Head | Amount (Rs.) |
| 140100102 | Registration Fee From Private Hospital & Paramedical Institutions | 650.00 |
| 140100103 | Registration Fee From Tutorial Institutions | 50.00 |
| 140100202 | Birth Registration - Between 30 Days And 1 Year - Late Fee | 15.00 |
| 140100203 | Birth Registration -After 1 Year - Late Fee | 130.00 |
| 140100301 | Death Registration - Between 21 Days And 30Days - Late Fee | 48.00 |
| 140100302 | Death Registration - Between 21 Days And 1 Year - Late Fee | 150.00 |
| 140100303 | Death Registration -After 1 Year - Late Fee | 90.00 |
| 140110101 | Licence Fees For Factories, Traders, Entrepreneurs and Other Services | 318,560.00 |
| 140110109 | Licence Fees For Domestic Dogs And Pigs | 2,400.00 |
| 140110199 | Other Licence Fees | 50.00 |
| 140120101 | Permit Fee For Construction Of Buildings | 4,123,355.00 |
| 140120104 | Permit Fee For Running Machinery | 100.00 |
| 140120105 | Fee for Building Regularisation | 1,761,067.00 |
| 140120108 | Fee for the erection of Telecommunication towers/ poles / structures/ Accessory rooms | 10,000.00 |
| 140130101 | Fee for Issue Of Birth Certificate | 385.00 |
| 140130104 | Fee for Name Inclusion After School Admission | 20.00 |
| 140130105 | Fee for Name Inclusion Of Those Who Didn'T Join School + Certificate Issue | 1,740.00 |
| 140130106 | Fee for Issue Of Death Certificate | 15.00 |
| 140130107 | Birth Registration - Fee For Non Availability Certificate | 70.00 |

| I-4 Fees & User Charges | | |
|------------------------------------|---|---------------------|
| Code | Head | Amount (Rs.) |
| 140130108 | Death Regn.- Fee For Non Availability Certificate | 86.00 |
| 140130109 | Fee for Marriage Registration Under Common Marriage Rules Within 45 Days + Certificate Issue | 40,900.00 |
| 140130110 | Fee for Marriage Registration Under Common Marriage Rules Between 45 Days And 5 Years + Certificate Issue | 11,500.00 |
| 140130111 | Fee for Marriage Registration Under Common Marriage Rules After 5 Years + Certificate Issue | 1,600.00 |
| 140130112 | Fee for Issue Of Marriage Certificate (Extra copies) | 10,800.00 |
| 140130113 | Fee for Corrections In Marriage Register (Except Clerical Error) + Issue Of Certificate | 920.00 |
| 140130119 | Fees For Extracts As Per RTI Act | 6.00 |
| 140130199 | Fees For Other Certificates Or Extracts | 462.00 |
| 140200101 | Penalties And Fines - Penal Interest | 242,346.00 |
| 140200105 | Penalties And Fines - Death Registration | 5.00 |
| 140200106 | Penalties And Fines - Marriage Registration | 15,500.00 |
| 140200107 | Penalties And Fines - Licence (Delayed Application For Licence) | 350.00 |
| 140200109 | Penalties For Violation Of Act | 69,500.00 |
| 140200110 | Penalties And Fines - Ownership Change | 32,500.00 |
| 140200199 | Penalties And Fines - Other Penalties | 41,171.00 |
| 140400101 | Notice Fee | 27,063.00 |
| 140400102 | Warrant Fee | 10.00 |
| 140400106 | Search Fee - Birth Registration | 1,248.00 |
| 140400107 | Compounding Fee | 3,850.00 |
| 140400109 | Application Fee | 297,100.00 |
| 140400115 | Search Fee - Death Registration | 284.00 |
| 140400199 | Other Fees | 47,547.00 |
| 140500208 | Hospital Kiosks Receipts | 1,000.00 |
| | Total | 7,064,643.00 |

| I-5 Sales & Hire Charges | | |
|-------------------------------------|---|---------------------|
| Code | Head | Amount (Rs.) |
| 150100108 | Receipts from Sale Of Sand | 740,044.00 |
| 150110101 | Receipts from Sale Of Tender Forms | 564,706.00 |
| 150110199 | Receipts from Sale Of Other Forms | 1,400.00 |
| 150120102 | Receipts from Sale Of Scrap/ Empties And Waste Materials. | 40,921.00 |
| | Total | 1,347,071.00 |

| I-6 Revenue Grants, Contributions & Compensation | | |
|---|---|---------------------|
| Code | Head | Amount (Rs.) |
| 160100101 | Development Fund - General | 41,523,071.00 |
| 160100102 | Development Fund - Special Component Plan | 2,038,353.00 |
| 160100104 | Development Fund - Central Finance Commission Grant - Basic Grant | 3,000,506.00 |
| 160100109 | Development Fund - Central Finance Commission Grant - Performance Grant | 1,019,110.00 |
| 160100111 | Development Fund - Central Finance Commission Grant – Tied fund | 2,180,749.00 |
| 160100401 | Maintenance Fund - Road Assets | 10,649,989.00 |
| 160100402 | Maintenance Fund - Non-Road Assets | 13,433,238.00 |
| 160100501 | General Purpose Fund/Fund For Traditional Functions | 38,102,245.00 |

| I-6 Revenue Grants, Contributions & Compensation | | |
|---|--|-----------------------|
| Code | Head | Amount (Rs.) |
| 160100628 | Mahatma Gandhi National Rural Employment Guarantee Scheme | 42,936,417.00 |
| 160100674 | Swaccha Bharat Abhiyaan (Rural And Urban) | 132,000.00 |
| 160100737 | State Sponsored Schemes- Destitute /Widow Pension | 37,360,200.00 |
| 160100739 | State Sponsored Schemes- Financial Help For Widow'S Daughters Marriage | 270,000.00 |
| 160100743 | State Sponsored Schemes -National Old Age Pension | 51,337,100.00 |
| 160100745 | State Sponsored Schemes- Pension For Agricultural Workers | 3,097,800.00 |
| 160100746 | State Sponsored Schemes- Pension For Physically Challenged/Mentally Challenged | 15,171,600.00 |
| 160100747 | State Sponsored Schemes- Pension For Unmarried Women Aged Above 50 | 1,054,000.00 |
| 160100907 | Integrated Child Development Scheme | 3,923,245.00 |
| 160102601 | Beneficiary Contribution (Utilised) | 977,154.00 |
| 160300101 | Contributions Towards Joint Venture Projects- From District Panchayats | 880,000.00 |
| 160300102 | Contributions Towards Joint Venture Projects- From Block Panchayats | 5,488,184.00 |
| 160300299 | Contributions Towards Other Schemes - From Other Institutions | 100,000.00 |
| | Total | 274,674,961.00 |

| I-7 Income from Investments | | |
|------------------------------------|----------------------------|---------------------|
| Code | Head | Amount (Rs.) |
| 170100101 | Interest On Fixed Deposits | 446,532.00 |
| | Total | 446,532.00 |

| I-8 Interest Earned | | |
|----------------------------|-----------------------------|---------------------|
| Code | Head | Amount (Rs.) |
| 171100101 | Interest From Bank Accounts | 2,142,575.00 |
| | Total | 2,142,575.00 |

| I-9 Other Income | | |
|-------------------------|--|---------------------|
| Code | Head | Amount (Rs.) |
| 180100102 | Deposits Forfeited - Earnest Money Deposit | 31,175.00 |
| 180100103 | Deposits Forfeited - Security Deposit | 10,559.00 |
| 180100199 | Deposits Forfeited - Other Deposits | 49,000.00 |
| | Total | 90,734.00 |

| I-10 Establishment Expenses | | |
|------------------------------------|--|---------------------|
| Code | Head | Amount (Rs.) |
| 210100101 | Salaries - Secretary | 516,167.00 |
| 210100102 | Salaries - Permanent Staff | 5,436,322.00 |
| 210100103 | Salaries - Temporary Staff - Recruited Through Employment Exchange | 171,388.00 |
| 210100105 | Salaries - Part Time Contingent Staff | 473,055.00 |
| 210100106 | Salaries - Contract Staff | 621,185.00 |
| 210100107 | Salaries - Honorarium Staff | 372,817.00 |
| 210100201 | Wages - Daily Wages Staff | 1,109,952.00 |
| 210100303 | Bonus -Contingent Staff | 8,000.00 |
| 210100304 | Bonus - Contract Staff | 61,990.00 |
| 210100306 | Telephone Charges-Secretary | 2,531.00 |
| 210200101 | Travelling Allowances - Secretary | 32,400.00 |
| 210200102 | Travelling Allowances - Permanent Staff | 116,544.00 |

| I-10 Establishment Expenses | | |
|------------------------------------|---|----------------------|
| Code | Head | Amount (Rs.) |
| 210200104 | Travelling Allowances - Contract Staff | 10,446.00 |
| 210200202 | Medical Re-Imbursement-Permanent Staff | 119,742.00 |
| 210200207 | Special Festival Allowance - Permanent Staff | 22,000.00 |
| 210200209 | Special Festival Allowance - Contract Staff | 10,130.00 |
| 210200210 | Special Festival Allowance-Daily Wages Staff | 39,000.00 |
| 210200212 | Spectacle Allowance | 1,500.00 |
| 210200299 | Other Benefits And Allowances | 500.00 |
| 210200301 | Monthly Honorarium - President/Chairperson/Mayor | 170,400.00 |
| 210200303 | Telephone Allowance - President/Chairperson/Mayor | 1,880.00 |
| 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 | 1,728,000.00 |
| 210200308 | Telephone Charges -Vice President/Vice Chairperson/Deputy Mayor | 2,115.00 |
| 210200401 | Sitting Fee - President/Chairperson/Mayor | 12,500.00 |
| 210200402 | Sitting Fee - Vice President/Vice Chairperson/Deputy Mayor | 9,750.00 |
| 210200403 | Sitting Fee Of Chairpersons Of Standing Committees | 27,500.00 |
| 210200404 | Sitting Fee Of Members | 120,400.00 |
| 210200501 | Travelling Allowance -President/Chairperson/Mayor | 33,188.00 |
| 210200502 | Travelling Allowance - Vice President/Vice Chairperson/Deputy Mayor | 3,375.00 |
| 210200503 | Travelling Allowance Of Chairpersons Of Standing Committees | 3,808.00 |
| 210200504 | Travelling Allowance Of Members | 39,496.00 |
| 210300102 | Pension Contributions - Permanent Staff | 646,673.00 |
| 210300104 | Pension Contributions - Part Time Contingent Staff | 31,786.00 |
| 210300111 | Contributory Pension (NPS) - Localbody Share | 60,873.00 |
| 210300203 | Leave Surrender - Permanent Staff | 309,733.00 |
| 210300205 | Leave Surrender - Part Time Contingent Staff | 11,254.00 |
| 210300206 | Leave Surrender- Contract Staff | 17,344.00 |
| 210400101 | Terminal Leave Encashment-Secretary | 965,700.00 |
| | Total | 13,791,844.00 |

| I-11 Administrative Expenses | | |
|-------------------------------------|--|---------------------|
| Code | Head | Amount (Rs.) |
| 220110101 | Electricity Charges - Office | 245,727.00 |
| 220110102 | Electricity Charges - Transferred Institutions | 40,785.00 |
| 220110104 | Water Charges - Transferred Institutions | 9,575.00 |
| 220110199 | Other Office Maintenance Expenses | 85,427.00 |
| 220120101 | Telephone Expenses - Office | 10,715.00 |
| 220120102 | Telephone Expenses - Transferred Institutions | 5,532.00 |
| 220120103 | Postage Expenses | 5,250.00 |
| 220120104 | Internet Charges | 75,686.00 |
| 220120105 | Other Expenses-Transferred Institutions | 4,318.00 |
| 220120107 | Refreshment Charges - Committee Meetings | 58,300.00 |
| 220120108 | Refreshment Charges - Other Meetings | 124,319.00 |
| 220200102 | Purchase Of News Paper | 22,470.00 |
| 220200103 | Purchase Of Periodicals | 14,980.00 |
| 220210101 | Printing Charges | 162,363.00 |
| 220210102 | Stationery Expenses | 199,744.00 |

| I-11 Administrative Expenses | | |
|-------------------------------------|--|---------------------|
| Code | Head | Amount (Rs.) |
| 220510102 | Legal Expenses Other Than For Recoveries | 10,000.00 |
| 220520199 | Other Professional Fees Except Legal Expenses | 4,130.00 |
| 220600101 | Newspaper Advertisement Charges | 33,738.00 |
| 220600199 | Other Advertisement & Publicity Charges | 69,840.00 |
| 220700101 | Election Expenses - Printing Charges | 60,427.00 |
| 220800104 | Grama Sabha Expenses | 36,000.00 |
| 220800109 | Donations And Contributions As Per Governement Order | 35,000.00 |
| 220800199 | Other Administrative Expenses | 1,091,026.00 |
| | Total | 2,405,352.00 |

| I-12 Operations & Maintenance | | |
|--|--|---------------------|
| Code | Head | Amount (Rs.) |
| 230100101 | Electricity Charges For Street Lights | 3,045,953.00 |
| 230100201 | Diesel, Petrol, Gas & Lubricants For President'S Vehicle | 44,413.00 |
| 230100202 | Diesel, Petrol, Gas & Lubricants For Office Vehicles | 92,243.00 |
| 230400101 | Vehicle Hire Charges | 29,045.00 |
| 230500106 | Repairs & Maintenance – Buildings - LSGD Office (Not Included In Plan) | 5,014.00 |
| 230500901 | Repairs & Maintenance - Movable Assets Plant, Machinery& Tools | 3,000.00 |
| 230500902 | Repairs & Maintenance - Movable Assets Vehicles | 62,770.00 |
| 230500903 | Repairs & Maintenance - Movable Assets Office Equipments & Other Equipments | 29,918.00 |
| 230500904 | Repairs & Maintenance - Movable Assets Furniture, Fixtures, Fittings & Electrical Appliances | 68,543.00 |
| 230509901 | Repairs & Maintenance -Other Fixed Assets | 2,500.00 |
| 230800099 | Other Operating & Maintenance Expenses | 17,013.00 |
| 230800103 | Expenses For Burial Of Unclaimed Dead Bodies | 1,500.00 |
| 230800104 | Expenses For Cutting Of Dangerous Trees | 4,200.00 |
| 230800110 | Sanitation Expenses | 7,810.00 |
| | Total | 3,413,922.00 |

| I-13 Interest & Finance Charges | | |
|--|------------------------|---------------------|
| Code | Head | Amount (Rs.) |
| 240700101 | Bank Charges | 2,905.00 |
| 240800101 | Other Finance Expenses | 32,776.00 |
| | Total | 35,681.00 |

| I-14 Decentralised Plan Programme - Productive Sector | | |
|--|--|---------------------|
| Code | Head | Amount (Rs.) |
| 250100001 | Paddy-Seed Distribution | 96,000.00 |
| 250100007 | Paddy-Subsidy For Paddy Crop Expenditure | 442,464.00 |
| 250100102 | Coconut-Biofertiliser Distribution | 352,119.00 |
| 250100103 | Coconut-Fertiliser Distribution | 704,189.00 |
| 250100104 | Coconut-Lime Distribution | 352,862.00 |
| 250100202 | Arecanut-Biofertiliser Distribution | 767,958.00 |
| 250100203 | Arecanut-Fertiliser Distribution | 639,463.00 |

| I-14 Decentralised Plan Programme - Productive Sector | | |
|--|---|----------------------|
| Code | Head | Amount (Rs.) |
| 250100204 | Arecanut-Lime Distribution | 259,130.00 |
| 250100205 | Arecanut-Biopesticides Distribution | 101,379.00 |
| 250100206 | Arecanut-Pesticides Distribution | 72,557.00 |
| 250100301 | Vegetables-Seed Distribution | 3,630.00 |
| 250100302 | Vegetables-Tender Plants Distribution | 375,000.00 |
| 250100308 | Vegetables-Subsidy For Expenditure In Vegetables Cultivation | 88,000.00 |
| 250100309 | Vegetables-Pots For Vegitable Cultivation/Growbag | 2,651,015.00 |
| 250100315 | Vegetables - Extension of School Cultivation - Providing equipments | 18,000.00 |
| 250100401 | Plantain-Tender Plants Distribution | 140,500.00 |
| 250100501 | Tuber Crops-Seed Distribution | 625,000.00 |
| 250100801 | Mushroom Cultivation-Seed Distribution | 23,000.00 |
| 250101609 | Agriculture Related Facilities | 341,100.00 |
| 250101401 | Apiculture-Distribution Of The Nest For Honeybee | 216,370.00 |
| 250101502 | Agricultural Development-Infrastructure Facilities-Earthworm Compost Unit For Individual And Groups | 15,000.00 |
| 250101901 | Providing Individual Facilities-Pumb Set (Individual) | 431,887.00 |
| 250102005 | Irrigation-Others-Maintenance Of Well For Irrigation | 941,523.00 |
| 250102015 | Irrigation-Others-Maintenance Of Ponds For Irrigation | 2,137,784.00 |
| 250102205 | Water Conservation - Well Recharging | 48,734.00 |
| 250102402 | Environment-Bio-Diversity Survey And Preparation Of Register | 2,000.00 |
| 250104101 | Gardens - Agriculture/ Medicinal Plants/ Nursery/ Seed Production | 88,904.00 |
| 250104201 | Haritha Keralam - Green House | 292,464.00 |
| 250104401 | Crops In Rubber Plantations - Fruits And Vegetable Farming | 950,000.00 |
| 250105701 | Integrated Farming | 15,000.00 |
| 250110001 | Cow-Providing Animals | 840,000.00 |
| 250110008 | Poultry-Providing Birds | 635,050.00 |
| 250110014 | Cow - Fodder For Milking Cow | 595,335.00 |
| 250110101 | Animal Husbandry-Infrastructure-Maintenance Of Veterinary Hospital | 23,809.00 |
| 250110103 | Animal Husbandry-Infrastructure-Medicines For Veterinary Hospital | 802,253.00 |
| 250110104 | Animal Husbandry-Infrastructure-Purchases Of Equipments For Institutions(Consumables) | 22,465.00 |
| 250110107 | Animal Husbandry-Infrastructure - Cattleshed Renovation, Manure Pit and Urine Trough Construction | 50,000.00 |
| 250110203 | Disease Control-Anti-Rabis Programmes | 60,000.00 |
| 250110303 | Protection Of Animals - Minerals, Dewormer | 81,183.00 |
| 250120402 | Increasing Of Milk Production - Subsidy For Milk Distributed Through Milk Societies | 1,757,454.00 |
| 250131404 | Fisheries-Infrastructure-Maintenance Of Fish Markets | 293,855.00 |
| 250131601 | Welfare of Fishermen - Laptops for fisher children | 480,795.00 |
| 250131602 | Welfare of Fishermen - Furniture for fisher children (Table and Chair) | 344,732.00 |
| 250140807 | Service Enterprises - Skill Development | 12,000.00 |
| 250140814 | Service Enterprises - Hunger free Kerala - Rent, Electricity and Water charges of Popular Hotels | 9,546.00 |
| | Total | 19,201,509.00 |

| I-14(A) Decentralised Plan Programme - Service Sector | | |
|--|--|---------------------|
| Code | Head | Amount (Rs.) |
| 251100001 | Pre-Primary Education-Maintenance Of Sanitation Facilities In Government School | 781,070.00 |
| 251100002 | Pre-Primary Education-Maintenance Of Buildings In Government School | 430,318.00 |
| 251100015 | Pre-Primary Education-Construction Of Sanitation In Govt School | -362,016.00 |
| 251100101 | Primary Education-Maintenance Of Sanitation Facilities In Government School | 362,016.00 |
| 251100102 | Primary Education-Maintenance Of Buildings In Government School | 4,647,727.00 |
| 251100103 | Primary Education-Maintenance Of Play Ground In Government School | 157,569.00 |
| 251100104 | Primary Education-Drinking Facilities In Government School-Maintenance | 53,386.00 |
| 251100601 | Education Related Activties-Development Of Educational Quality | 156,350.00 |
| 251100603 | Education Related Activties-Law Literacy To High School Students | 115,550.00 |
| 251100604 | Education Related Activties-Scholarship For Physically And Mentally Challenged Students | 1,117,402.00 |
| 251100605 | Education Related Activties-Ssa Share | 3,193,000.00 |
| 251100607 | Education Related Activties-Furniture For Scheduled Caste-Scheduled Tribes Students | -99,993.00 |
| 251100612 | Education Related Activties-Giving Chair And Table, Bicycles For Studying Children Of Fishermen | 116,295.00 |
| 251100615 | Education Related Activties-Contribution From Police Department To Students Police Cadet Project | 150,000.00 |
| 251100902 | Equivalence Examination-Equivalence Study-Fees For Students | 331,550.00 |
| 251101001 | Infrastructure For Reading Rooms, Libraries And Grama/Ward Sabha Centres-Maintenance Of Library Building Of Local Self Government Institutions | 231,997.00 |
| 251101002 | Infrastructure For Reading Rooms, Libraries And Grama/Ward Sabha Centres-Maintenance Of Furniture For The Library Of LSGI's | 134,100.00 |
| 251101101 | Infrastructure For Reading Rooms, Libraries And Grama/Ward Sabha Centres-Increasing Library Facilities Of Local Self Government Institutions | 91,900.00 |
| 251101103 | Gramasabha/Ward Sabha Centres-Rent For Gramasabha/Wardsabha Centres And Allied Activities | 2,000.00 |
| 251101201 | Infrastructure For Arts-Culture-Sports And Youth Welfare-Maintenance Of Stadium | 574,451.00 |
| 251101301 | Promotion Of Arts-Culture-Sports-Sports Training | 449,966.00 |
| 251101302 | Promotion Of Arts-Culture-Sports-Keralotsavam | 149,572.00 |
| 251101303 | Promotion Of Arts-Culture-Sports-Cultural Activities | 12,250.00 |
| 251110002 | Medical Institution-Allopathy-Maintenance Of Building | 418,292.00 |
| 251110008 | Medical Institution-Allopathy-Purchase Of Medicines For Hospitals | 4,529,255.00 |
| 251110010 | Medical Institution-Allopathy-Maintenance Of Furniture | 75,870.00 |
| 251110012 | Medical Institution-Allopathy-Health-Related Activities | 7,265,611.00 |
| 251110013 | Medical Institution-Allopathy-Repairs And Maintenance Of Hospital Equipments | 224,900.00 |
| 251110014 | Allopathic Health Institutions - Doctor and Paramedical Staff - Honorarium | 896,783.00 |
| 251110102 | Medical Institution-Ayurveda-Maintenance Of Building | 467,815.00 |
| 251110109 | Medical Institution-Ayurveda-Purchase Of Medcines In Health Institutions | 1,400,000.00 |
| 251110501 | Health Related Activties-Palliative Care | 331,254.00 |
| 251110506 | Health Related Activties-Immunisation Activity | 10,000.00 |
| 251120107 | Public Drinking Water Programmes-Drinking Water Supply In Drought Affected Areas | 1,071,989.00 |
| 251130001 | Sanitation And Waste Management (Individual)-Toilet Construction | 597,462.00 |
| 251130102 | Public Programmes-Despatch The Wastes To Processing Places | 1,360,060.00 |

| I-14(A) Decentralised Plan Programme - Service Sector | | |
|--|--|---------------------|
| Code | Head | Amount (Rs.) |
| 251130401 | Sanitation And Waste Management-Public Programmes-Waste Processing Facilities In Flats(Not For Local Government Institutions) | 24,934.00 |
| 251130402 | Sanitation And Waste Management-Public Programmes-Waste Processing Facilities In Institutions(Not For Local Government Institutions) | 8,260.00 |
| 251130403 | Sanitation And Waste Management-Public Programmes-Despatch The Wastes To Processing Places | 1,018,900.00 |
| 251130404 | Waste Management -Collection And Sorting Of Plastic Waste | 251,104.00 |
| 251130803 | Solid Waste Management - Collection and Transportation | 1,019,110.00 |
| 251130812 | Solid Waste Management - Processing Individual | 341,660.00 |
| 251140004 | Housing-Individual Programmes-House Construction | 18,086,463.00 |
| 251140005 | Housing-Individual Programmes-Renovation Of Houses | 4,587,500.00 |
| 251150003 | Child Welfare-Honorarium To Buds School Helpers | 23,197.00 |
| 251150005 | Child Welfare-Travelling Facilities For Buds School | 250,000.00 |
| 251150102 | Women Welfare-Financial Assistance For Marriage | 750,000.00 |
| 251150103 | Women Welfare-Vigilence Committee Encouragement | 31,554.00 |
| 251150205 | Welfare Of The Aged-Programmes For The Welfare Of Geriatrics | 1,909,231.00 |
| 251150208 | Welfare Of The Aged-Oldage Caring Activity | 296,842.00 |
| 251150401 | Welfare Of Mentally And Physically Challenged Persons-Maintenance Of Government Centres For Physically And Mentally Challenged Persons | 434,207.00 |
| 251150402 | Welfare Of Mentally And Physically Challenged Persons-Providing Scholarship/Batta For Physically And Mentally Challenged Persons | 3,615,298.00 |
| 251150403 | Welfare Of Mentally And Physically Challenged Persons-Providing Equipments For Physically And Mentally Challenged Persons | 248,869.00 |
| 251150501 | Social Security-Honarerium For Worker Cum Caretaker And Aya Cum Cook In Buds Rehabilitation Centre | 396,656.00 |
| 251150514 | Social Security - Local Government Level Sports and Art Competitions for Differently abled Children | 41,214.00 |
| 251160001 | Anganwadi Nutrition-Nutrition For The Children At The Age Of 0-3 | 2,476,440.00 |
| 251160002 | Anganwadi Nutrition-Nutrition For The Children At The Age Of 3-6 | 2,195,782.00 |
| 251160003 | Anganwadi Nutrition-Nutrition For Girls Below Teenage | 2,161,648.00 |
| 251160004 | Anganwadi Nutrition-Nutrition For Lactating Mothers | 501,108.00 |
| 251170001 | Infrastructure Facilities For Anganwadi- Maintenance Of Drinking Water Facilities | 322,100.00 |
| 251170003 | Infrastructure Facilities For Anganwadi-Maintenance Of Building | 1,851,466.00 |
| 251170101 | Related Programmes For Anganwadi-Honouraium For Anganwadi Workers | 2,146,200.00 |
| 251170103 | Related Programmes For Anganwadi-Physicall And Mentally Challengers | 2,000.00 |
| 251200001 | Electric Line-Post Re-Arrangement | 215,000.00 |
| 251220002 | Improvement Of The Service Of Local Governments-Maintenance Of Computers And Peripharals | 697,378.00 |
| 251220003 | Improvement Of The Service Of Local Governments-Contribution To Be Remitted To Ikm | 161,263.00 |
| 251220010 | Improvement Of The Service Of Local Governments-Property Tax-Computerisation Of Past Records | 340,000.00 |
| 251220013 | Improvement Of The Service Of Local Governments-Activity For Achieving Iso Certificate | 15,000.00 |
| 251220101 | Improvement Of The Service Of Transferred Institutions-Maintenance Of Computers And Related Equipments | 7,458.00 |

| 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 | 3,600.00 |
| 251220104 | Improvement Of The Service Of Transferred Institutions-Electric Charge | 30,799.00 |
| 251220106 | Improvement Of The Service Of Transferred Institutions-Telephone Charge | 5,939.00 |
| 251220107 | Improvement Of The Service Of Transferred Institutions-Water Charge And Electric Charge For Offices/Institutions | 568,111.00 |
| 251220109 | Improvement Of The Service Of Transferred Institutions-Stationery And Postage | 668,746.00 |
| 251230001 | Plan Formulation, Implementation And Monitoing-Plan Formulation, Implementation And Monitoring Programmes | 282,193.00 |
| 251240712 | Projects as per Government Orders - Renting Vehicles for Engineers | 243,750.00 |
| | Total | 79,676,731.00 |

| I-14(B) Decentralised Plan Programme - Infrastructure Sector | | |
|---|---|----------------------|
| Code | Head | Amount (Rs.) |
| 252100001 | Streetlights-Repair Of Streetlights | 687,960.00 |
| 252110001 | Roads-Retarring | 18,925,036.00 |
| 252110003 | Roads-Side Wall | 645,767.00 |
| 252110004 | Roads-Concretting | 7,154,185.00 |
| 252110005 | Roads-Drainage Renovation | 427,190.00 |
| 252110301 | Culverts-Renovation Of Culverts | 33,702.00 |
| 252120001 | Local Self Government Institution Officer Building-Renovation Of Building | 97,187.00 |
| 252120003 | Local Self Government Institution Officer Building-Repair Of Equipments | 12,050.00 |
| 252120101 | Other Buildings-Renovation Of Building | 1,352,810.00 |
| | Total | 29,335,887.00 |

| I-14(C) Decentralised Plan Programme - Projects not included in Sector Division | | |
|--|---------------------------|----------------------|
| Code | Head | Amount (Rs.) |
| 253100101 | Total Poverty Alleviation | 41,471,813.00 |
| | Total | 41,471,813.00 |

| I-14(D) Expenditure of Transferred Institutions and State Sponsored Schemes | | |
|--|--|-----------------------|
| Code | Head | Amount (Rs.) |
| 254200102 | State Sponsored Schemes -National Old Age Pension | 51,337,100.00 |
| 254200103 | State Sponsored Schemes- Pension For Agricultural Workers | 3,097,800.00 |
| 254200104 | State Sponsored Schemes- Widow Pension | 37,360,200.00 |
| 254200105 | State Sponsored Schemes- Pension For Unmarried Women Aged Above 50 | 1,054,000.00 |
| 254200106 | State Sponsored Schemes- Pension For Physically Challenged/Mentally Challenged | 15,171,600.00 |
| 254200108 | State Sponsored Schemes- Financial Help For Widow'S Daughters Marriage | 270,000.00 |
| | Total | 108,290,700.00 |

| 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.) |
| 256100102 | Literacy Scheme Grant- Revenue Expenses | 131,520.00 |
| 256100116 | Administrative expenses- Mahatma Gandhi NREGA/ AUEGS | 59.00 |
| | Total | 131,579.00 |

| 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.) |
| 272500101 | Depreciation- Vehicles | 202,853.00 |
| | Total | 202,853.00 |

| I-18 Prior Period Expenditure | | |
|--------------------------------------|--|---------------------|
| Code | Head | Amount (Rs.) |
| 290800501 | Prior Period Expenses - Programme Expenses | 21,000.00 |
| | Total | 21,000.00 |

| I-19 Prior Period Income | | |
|---------------------------------|---|---------------------|
| Code | Head | Amount (Rs.) |
| 190100101 | Prior Period Income-Property Tax | 48,447.00 |
| 190100102 | Prior Period Income - Profession Tax - Institutions/ Professionals/ Traders | 4,300.00 |
| 190200201 | Prior Period Income - License Fees | 800.00 |
| 190200401 | Prior Period Income - Other Incomes | 28,067.00 |
| | Total | 81,614.00 |