

സമാഹൃത ഓഡിറ്റ് റിപ്പോർട്ട് 2019-20

*Consolidated Report of the
LSGI's Annual Financial Statements 2018-19
Audited during 2019-20*

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Abbreviations

<i>R</i>	:	<i>Reported Institutions</i>
<i>O</i>	:	<i>Observations</i>
<i>TVM</i>	:	<i>Thiruvananthapuram</i>
<i>KLM</i>	:	<i>Kollam</i>
<i>PTA</i>	:	<i>Pathanamthitta</i>
<i>ALP</i>	:	<i>Alappuzha</i>
<i>KTM</i>	:	<i>Kottayam</i>
<i>IDK</i>	:	<i>Idukki</i>
<i>EKM</i>	:	<i>Ernakulam</i>
<i>TSR</i>	:	<i>Thrissur</i>
<i>PKD</i>	:	<i>Palakkad</i>
<i>MLP</i>	:	<i>Malappuram</i>
<i>KKD</i>	:	<i>Kozhikode</i>
<i>WYD</i>	:	<i>Wayanad</i>
<i>KNR</i>	:	<i>Kannur</i>
<i>KSD</i>	:	<i>Kasaragod</i>

INCOME

AFS Year - 2018-2019

Audit Year - 2019-2020

110000000 - Tax Revenue																														
District	TVM		KLM		PTA		ALP		KTM		IDK		EKM		TSR		PKD		MLP		KKD		WYD		KNR		KSD		Total	
Total Institutions	73		68		53		72		71		52		82		86		88		94		70		23		71		38		941	
Total Income (in crores)	40.1292		40.4485		29.0281		34.8038		46.0034		29.5317		71.5470		58.3951		45.2449		60.5088		41.7280		15.0325		37.4062		21.9903		571.7977	
Audited Institutions	63		62		53		61		71		45		82		65		69		87		62		23		58		38		839	
Audited Income (in crores)	35.2681		37.3591		29.0281		29.1379		46.0034		25.9892		71.5470		44.9329		35.4252		56.4369		38.5526		15.0325		30.5457		21.9903		517.2491	
Head	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	Total (R)	Total (O)		
Property Tax on Non-Residential Buildings	24	34	25	37	34	53	31	55	45	86	21	28	27	36	22	30	18	23	49	72	26	30	12	19	13	14	17	21	364	538
Property Tax on Residential Buildings	49	139	11	20	30	49	18	23	30	38	32	46	22	26	33	50	24	26	14	21	20	23			25	31	11	15	319	507
Profession Tax - Institutions/ Professionals/ Traders	46	70	23	25	25	34	44	52	39	49	6	6	55	63	27	30	38	38	25	29	42	44	7	7	26	29	6	7	409	483
Profession Tax - Employees	25	31	8	8	14	14	11	12	34	51	7	7	34	38	18	20	25	27	29	31	7	7	2	2	18	19	2	2	234	269
Tax Remission & Refund - Profession Tax - Institutions/ Professionals/ Traders	2	2	1	1	3	3	1	1	2	2																			9	9
Surcharge on Property Tax	2	2			1	1							1	1			3	3											7	7
Service Charge in Lieu of Property Tax											1	1			1	2	2	2							2	2			6	7
Fees on Buildings for Special Services u/s 29			1	1			1	1									1	1	1	2							1	1	5	6

District	TVM		KLM		PTA		ALP		KTM		IDK		EKM		TSR		PKD		MLP		KKD		WYD		KNR		KSD		Total	
	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	Total (R)	Total (O)
Tax Remission & Refund-Property Tax on residential bulidings			1	1					2	2					2	3													5	6
Surcharge on Property Tax on Residential Buildings u/s 31					1	1			1	1							2	2										4	4	
Service Cess on Property Tax					1	1														1	1			1	1			3	3	
Land Conversion Cess u/s 200(3) KPR Act																	1	1	1	1								2	2	
Service Cess on Non-Residential Buildings u/s 26																	1	1			1	1						2	2	
Tax Remission & Refund-Property Tax on non-residential bulidings															1	1												1	1	
Entertainment Tax																	1	1										1	1	
Tax Remission & Refund - Profession Tax - Employees											1	1																1	1	
Tax Remission & Refund - Show Tax																						1	1					1	1	
Surcharge on Property Tax on Non-Residential Buildings u/s 31																	1	1										1	1	
Total	148	278	70	93	109	156	106	144	153	229	68	89	139	164	104	136	117	126	119	156	97	106	22	29	85	96	37	46	1374	1848

R : Reported Institutions, O : Observations

120000000 - Assigned Revenues, Shared Taxes and Compensations (BLOCKED)

District	TVM	KLM	PTA	ALP	KTM	IDK	EKM	TSR	PKD	MLP	KKD	WYD	KNR	KSD	Total													
Total Institutions	73	68	53	72	71	52	82	86	88	94	70	23	71	38	941													
Total Income (in crores)	0.0072	0.2771	0.0000	0.0553	0.0001	0.0120	0.0077	0.3806	0.0061	0.3697	0.0065	0.0000	0.2129	0.0000	1.3352													
Audited Institutions	63	62	53	61	71	45	82	65	69	87	62	23	58	38	839													
Audited Income (in crores)	0.0072	0.2771	0.0000	0.0000	0.0001	0.0120	0.0077	0.0000	0.0061	0.2947	0.0065	0.0000	0.2129	0.0000	0.8244													
Head	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	Total (R)	Total (O)		
Assigned revenues, Shared Taxes and compensations - Others	1	1							1	1	1	1													3	3		
Compensations in Lieu of Taxes/ Duties- Others													1	1					1	1					2	2		
Total	1	1	0	0	0	0	0	0	1	1	1	1	0	0	1	1	0	0	0	0	1	1	0	0	0	0	5	5

130000000 - Rental Income from Panchayat / Municipal Properties

District	TVM	KLM	PTA	ALP	KTM	IDK	EKM	TSR	PKD	MLP	KKD	WYD	KNR	KSD	Total															
Total Institutions	73	68	53	72	71	52	82	86	88	94	70	23	71	38	941															
Total Income (in crores)	2.6017	4.2808	2.8461	2.3459	3.9002	2.7073	5.3850	5.5716	4.5114	3.6647	3.0887	2.2752	2.9610	1.7271	47.8668															
Audited Institutions	63	62	53	61	71	45	82	65	69	87	62	23	58	38	839															
Audited Income (in crores)	2.2368	4.1184	2.8461	2.0619	3.9002	2.2400	5.3850	4.6969	3.3964	3.6231	2.9668	2.2752	2.6331	1.7271	44.1070															
Head	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	Total (R)	Total (O)				
Rent from Buildings	18	18	22	23	14	16	16	20	20	24	17	20	17	19	18	23	14	15	15	23	14	15	5	6	6	6	2	2	198	230
Rent from Auditoriums and Halls	4	4	1	1	1	1					1	1	1	1	2	3	2	2			1	1						13	14	
Other Rents			1	1			1	1					1	2	3	3			1	1								8	9	
Daily Rentals from Panchayat Properties	1	1	1	1					2	2					2	3												6	7	
Lease Rentals							1	1	2	2								1	1	1	1							6	6	
Rent from Lease of Lands																	2	2										2	2	
Rent Remission and Refund - Other Lease rentals																							1	1	1	1			2	2
Total	23	23	25	26	15	17	18	22	24	28	18	21	19	22	25	32	18	19	17	25	16	17	6	7	9	9	2	2	235	270

14000000 - Fee & User Charges

District	TVM	KLM	PTA	ALP	KTM	IDK	EKM	TSR	PKD	MLP	KKD	WYD	KNR	KSD	Total															
Total Institutions	73	68	53	72	71	52	82	86	88	94	70	23	71	38	941															
Total Income (in crores)	11.0128	11.1381	5.8922	7.7581	7.9462	5.3788	13.3281	9.4367	14.3512	12.2168	9.9037	2.7278	9.7851	4.5059	125.3815															
Audited Institutions	63	62	53	61	71	45	82	65	69	87	62	23	58	38	839															
Audited Income (in crores)	9.8435	10.2090	5.8922	6.8548	7.9462	3.9698	13.3281	7.2258	11.3539	11.2393	9.2288	2.7278	8.1608	4.5059	112.4859															
Head	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	Total (R)	Total (O)		
Licence Fees for Dangerous and Offensive Trades	49	71	15	15	31	43	45	48	49	89	29	31	44	50	35	37	37	40	53	60	43	43	9	10	37	49	12	14	488	600
Permit Fee for Construction of Buildings	30	42	9	11	10	11	9	9	14	16	5	5	16	18	20	25	13	15	26	40	15	18	4	4	6	6	11	14	188	234
Penalties and Fines - Fines	7	8	3	4	6	9	12	13	9	10	1	1	1	1	2	2	25	36	3	3	1	1			9	9	2	2	81	99
Building Regularisation fee	6	6	2	2	2	2	4	5	7	8	3	4	7	7	5	5	3	4	6	8	11	14	1	1	5	5	1	2	63	73
Registration Fee from Private Hospital & Paramedical Institutions	12	12			5	5			8	8	2	2	2	2	7	7	3	3	8	8					6	6			53	53
Restoration Charges for Road Cutting	8	9	5	9	1	1			1	1			2	2	2	4			8	8	1	1			5	5	5	5	38	45
License fee for Live Stock Farm	4	4			4	4			5	5			3	3	4	4	3	3	2	2					2	2			27	27
Water Charges Collected			2	2			1	1					1	1	3	3	14	15			2	2	1	1					24	25
Market Receipts	11	13	6	6			2	2	2	2											2	2							23	25
Registration Fee from Tutorial Institutions	12	12	1	1	4	4					1	1	1	1					3	3	1	1			1	1			24	24
Penalties and Fines - Penal Interest	9	14	1	1					1	1	1	1			1	1	2	3							2	2			17	23
Other Fees	3	3	4	4	5	5	1	1	1	1	1	1			3	4	1	1	3	3									22	23
Penalties and Fines - Other penalties			1	1	3	3							1	1			3	3	2	2	5	6			3	3			18	19
Other Licence Fees	3	4	1	1									2	2	7	8	1	1							2	2			16	18
Licence Fees for Domestic Dogs and Pigs	5	5					1	1	2	2			2	2	2	2									4	4			16	16
Remission and Refund - Water Charges	1	1			3	3	2	2			3	3	1	1	2	2											1	1	13	13

District	TVM		KLM		PTA		ALP		KTM		IDK		EKM		TSR		PKD		MLP		KKD		WYD		KNR		KSD		Total	
	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	Total (R)	Total (O)
Bus Stand Receipts	1	1							4	4	1	1	1	1			1	1	1	1			1	1	2	2			12	12
Licence Fees for Private Slaughter House							1	1					1	1	1	1	4	5	1	1									8	9
Receipts on Account of Cost of Services Rendered									1	1			1	1			1	1	2	2					3	3			8	8
Fee for Fitness Certificate of Buildings	2	2			2	2	1	1	3	3																		8	8	
Water Connection Charges Collected			2	2	1	1	1	1						2	2	1	1	1	1									8	8	
Electricity Service Connection Charges Collected	1	1	1	2										2	2			1	1							1	1	6	7	
Fee for Grant of Other Permits									3	3				1	1			2	2									6	6	
Penalties and Fines Delayed Application	1	1																			4	4			1	1			6	6
Permit / License Change Fee					2	2							1	2	1	1							1	1				5	6	
Electricity Charges Collected			1	2			1	1					1	1	1	1												4	5	
Service Charges collected							1	1						1	1			2	2			1	1					5	5	
Licence Fee for Machinery			2	2			1	1						1	1													4	4	
Remission and Refund - Other Charges	1	2	1	1														1	1									3	4	
Licence Fees for Private Markets					1	1							1	1	1	1												3	3	
Other User Charges Collected	1	1												1	1										1	1		3	3	
Slaughter House Receipts			2	2																								2	2	
Percentage Charges on Deposit Works Undertaken													1	1					1	1								2	2	
Permit Fee for Construction of Factory													1	1											1	1		2	2	
Licence Fees for Lodges			1	1									1	1														2	2	

District	TVM		KLM		PTA		ALP		KTM		IDK		EKM		TSR		PKD		MLP		KKD		WYD		KNR		KSD		Total	
	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	Total (R)	Total (O)
Bank Charges Collected													1	1					1	1									2	2
Remission and Refund - Other Fees									1	1																			1	1
Ferries Charges Collected								1	1																				1	1
Licence Fees under Places of Public Resort Act									1	1																			1	1
Public Comfort Station Receipts																				1	1								1	1
Ownership Change Fee															1	1													1	1
Lorry, Taxi and Other Vehicle Stand Receipts					1	1																							1	1
Re-imbursment of Expenses on Cutting of Trees																									1	1			1	1
Fees for Other Certificates or Extracts														1	1														1	1
Other Empanelment & Registration Fees and Charges			1	1																									1	1
Re-imbursment of Other Expenses Incurred											1	1																	1	1
Belated Fees													1	1															1	1
Crematorium Fees																1	1												1	1
Licence Fees for Private Parking Areas															1	1													1	1
Permit Fee for Installation of Machinery										1	1																		1	1
Total	167	212	61	70	81	97	84	89	113	157	49	52	93	102	107	118	114	134	127	150	86	93	18	19	91	103	33	39	1224	1435

150000000 - Sale & Hire Charges																														
District	TVM		KLM		PTA		ALP		KTM		IDK		EKM		TSR		PKD		MLP		KKD		WYD		KNR		KSD		Total	
Total Institutions	73		68		53		72		71		52		82		86		88		94		70		23		71		38		941	
Total Income (in crores)	1.6706		1.9370		1.4976		1.2262		2.1595		1.1490		2.6215		2.2945		2.4051		3.4268		1.1504		0.6754		4.5412		2.5606		29.3155	
Audited Institutions	63		62		53		61		71		45		82		65		69		87		62		23		58		38		839	
Audited Income (in crores)	1.4904		1.7501		1.4976		1.0437		2.1595		1.0203		2.6215		1.7577		1.8884		3.1858		1.0208		0.6754		3.1641		2.5606		25.8359	
Head	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	Total (R)	Total (O)		
Sale of Tender Forms	30	30	21	21	22	23	36	36	47	48	6	6	10	11	22	45	22	23	34	38			5	5	29	29	15	16	299	331
Receipts from Auction of Obsolete Assets	2	2	7	8			3	3	16	17	4	4	7	8	3	3	9	11	1	2	2	2			5	5			59	65
Sale of Scrap			1	1	1	1	1	1	2	2			1	1			21	24	1	1					2	2			30	33
Sale of empties and waste materials.			4	4	4	4			3	4					1	1	5	5	1	1	1	1			2	2			21	22
Sale of Timber	2	2	1	1	1	1			10	10									1	1									15	15
Sale of Other Products			1	1					1	1					2	2			3	3	1	1							8	8
Miscellaneous Sales			1	1			1	1							2	2	2	2	1	1									7	7
Sale of other stores & Scrap	1	1							2	2							3	4											6	7
Sale of Usufructs of Trees	6	6													1	1													7	7
Sale of Sand			1	1									3	3	1	1													5	5
Hire Charges of Ambulance			1	1			2	2			1	1																	4	4
Hire Charges of Other Vehicle	1	1	1	1													1	1											3	3
Sale of Agricultural Products									1	1					2	2													3	3
Sale from Fish Farms															1	1									2	2			3	3
Hire Charges of Boat	1	1																	1	1									2	2
Hire Charges of Harvesting Machine									1	1																			1	1
Hire Charges of Tractor and Tiller									1	1																			1	1
Sale of Stores																	1	1											1	1
Total	43	43	39	40	28	29	43	43	84	87	11	11	21	23	35	58	64	71	43	48	4	4	5	5	40	40	15	16	475	518

151000000 - Receipts from Transferred Institutions

District	TVM	KLM	PTA	ALP	KTM	IDK	EKM	TSR	PKD	MLP	KKD	WYD	KNR	KSD	Total															
Total Institutions	73	68	53	72	71	52	82	86	88	94	70	23	71	38	941															
Total Income (in crores)	0.0549	0.0026	0.0002	0.0000	0.0281	0.1042	0.0973	0.0268	0.0450	0.0000	0.0000	0.0000	0.0005	0.0096	0.3691															
Audited Institutions	63	62	53	61	71	45	82	65	69	87	62	23	58	38	839															
Audited Income (in crores)	0.0504	0.0026	0.0002	0.0000	0.0281	0.0000	0.0973	0.0268	0.0050	0.0000	0.0000	0.0000	0.0005	0.0096	0.2204															
Head	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	Total (R)	Total (O)				
Receipts from Transferred Institutions - Social Welfare					2	2			1	1							4	4						1	2	8	9			
Receipts from Transferred Institutions - General Education					1	1	1	1					2	2	2	2									1	1	8	8		
Receipts from Transferred Institutions - Development of Scheduled Castes			1	1			1	1					3	3											1	1	6	6		
Receipts from Transferred Institutions - Agriculture							2	3						2	2												4	5		
Receipts from Transferred Institutions - Allopathy							2	3									1	1									3	4		
Receipts from Transferred Institutions - Animal Husbandry									1	1				1	1												2	2		
Receipts from Transferred Institutions - Dairy							1	1																			1	1		
Receipts from Transferred Institutions - Others														1	1												1	1		
Total	0	0	1	1	3	3	7	9	2	2	0	0	5	5	6	6	0	0	6	6	0	0	0	0	0	0	3	4	33	36

16000000 - Revenue Grants, Funds, Contributions & Compensations / Subsidies

District	TVM	KLM	PTA	ALP	KTM	IDK	EKM	TSR	PKD	MLP	KKD	WYD	KNR	KSD	Total															
Total Institutions	73	68	53	72	71	52	82	86	88	94	70	23	71	38	941															
Total Income (in crores)	1251.8136	1060.7187	569.2156	1046.4019	718.5488	709.1413	993.8201	1092.6276	1277.5202	1168.5408	977.3923	463.4571	842.1100	498.9745	12670.2828															
Audited Institutions	63	62	53	61	71	45	82	65	69	87	62	23	58	38	839															
Audited Income (in crores)	1078.2603	946.8079	569.2156	868.8283	718.5488	597.9152	993.8201	815.0493	996.4376	1072.8096	882.4172	463.4571	670.6707	498.9745	11173.2123															
Head	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	Total (R)	Total (O)				
Development Fund - General	3	11	14	38	9	18	10	11	2	6	6	14			14	56	5	5	22	50	1	1	1	1			87	211		
Maintenance Fund - Road Assets	2	3	8	10	4	5	6	6			4	4			7	10	2	3	10	17	4	6					47	64		
National Rural Employment Guarantee Act Schemes (NREGA)	1	1	7	7	1	1	14	21			4	4	2	2	2	2			7	7	4	4					42	49		
General Purpose Fund			1	1	1	1	2	2							2	4	1	3	13	31	1	1			2	2	23	45		
Development Fund - Special Component Plan	1	3	4	4	1	3	2	2			1	1			7	14	2	2	6	7	1	1					25	37		
Maintenance Fund - Non-Road Assets	3	4	5	6	3	3	2	2	1	1					5	5	2	2	7	9							28	32		
Development Fund - Central Finance Commission Grant	1	2	5	6	2	2	2	4	1	1	2	2			3	3	1	1	4	9							21	30		
Beneficiary Contribution	1	1			2	2	1	1	4	4			3	3	1	1	12	12	1	2							25	26		
Contributions towards Joint Venture Projects-from District Panchayats	2	2			3	3	2	2					3	3	1	1					6	7	1	1	1	1	1	1	20	21
Fund for Transferred Institutions - Social Welfare			1	1			3	3			1	1			3	6	2	2	3	4							13	17		
Contributions towards Joint Venture Projects-from Block Panchayats	4	4	1	1							1	1	1	1			6	6	2	2	2	2					17	17		
Fund for Transferred Institutions - General Education			1	1	2	2	5	5			1	1			2	2	1	1	2	3							14	15		
Fund for Transferred Institutions - Allopathy	3	3	3	4			2	2					1	1	3	4			1	1							13	15		

District	TVM		KLM		PTA		ALP		KTM		IDK		EKM		TSR		PKD		MLP		KKD		WYD		KNR		KSD		Total	
	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	Total (R)	Total (O)
Integrated Child Development Scheme (ICDS)			1	1	1	1	2	2	2	2	2	2			2	3	3	3	1	1									14	15
Grant for Drinking Water Schemes			1	1			2	4							1	1			4	5					1	1			9	12
State Sponsored Schemes- Providing better education facilities for bright SC students			1	1			3	3	1	1	1	1			1	1			3	3	1	1							11	11
Grant for Solid Waste Management	1	1	1	1			2	2			1	1			2	2	2	3	1	1									10	11
Fund for Transferred Institutions - Animal Husbandry	2	2	1	2											2	3			3	3									8	10
Total Sanitation Campaign (TSC)			1	1			2	2									2	2	3	3							1	1	9	9
Grants fom Suchithwa Mission					2	2	1	1	2	2			1	1			1	1	2	2									9	9
Sarva Siksha Abhiyan (SSA)	1	1					2	2	1	1	3	3			1	1					1	1							9	9
Fund for Transferred Institutions - Agriculture	1	1					1	1			1	1			3	3			1	1									7	7
Fund for Transferred Institutions - Development of Scheduled Castes			1	1			1	1							2	2			2	2									6	6
Contributions towards Joint Venture Projects- from Grama Panchayats			1	1	1	1									1	1			1	1	2	2							6	6
State Sponsored Schemes -National Old Age Pension											2	2							2	3									4	5
Development Fund -Road Renovation Additional Fund			1	1			1	1							1	1			1	2									4	5
State Sponsored Schemes- Scholarships for handicapped children					1	1			2	2									1	2									4	5
Fund for Transferred Institutions - Dairy Development											2	2			1	1			2	2									5	5

District	TVM		KLM		PTA		ALP		KTM		IDK		EKM		TSR		PKD		MLP		KKD		WYD		KNR		KSD		Total	
	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	Total (R)	Total (O)
Indira Awas Yojana (IAY) - General			1	1										1	1	1	1	1	1										4	4
Fund for Transferred Institutions - Ayurveda					1	1	1	1										2	2									4	4	
Other Schemes									1	1	2	2												1	1			4	4	
National Program for Rehabilitation of Physically Disabled (NPRPD)														1	1				1	1						1	1	3	3	
National Rural Health Mission (NRHM)			1	1							2	2																3	3	
Development Fund -Special Grant									1	1	2	2																3	3	
Re-imbursment of Expenses of Housing Schemes			1	1			1	1					1	1														3	3	
State Sponsored Schemes -Unemployment Allowance Scheme							2	2																				2	2	
Development Fund - Tribal Sub-Plan										1	1							1	1									2	2	
Fund for Transferred Institutions - Others																		1	1							1	1	2	2	
State Sponsored Schemes- Providing better education facilities for bright ST students	1	1											1	1														2	2	
Fund for Transferred Institutions - Homoeopathy										1	1			1	1													2	2	
Grant for Shelter Homes/ Rescue Shelters									1	2																		1	2	
State Sponsored Schemes- Scholarships and Incentives							1	1											1	1								2	2	
Fund for Transferred Institutions - Fisheries							1	1						1	1													2	2	
Library Grant										2	2																	2	2	

District	TVM		KLM		PTA		ALP		KTM		IDK		EKM		TSR		PKD		MLP		KKD		WYD		KNR		KSD		Total			
	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	Total (R)	Total (O)		
Contributions towards Other Schemes - from Other Institutions									1	1																			1	1	2	2
Integrated Watershed Management Programme (IWMP)														1	1																1	1
State Sponsored Schemes- Others																						1	1								1	1
Basic Services for Urban Poor (BSUP)														1	1																1	1
State Sponsored Schemes- Financial Help for Widow's Daughters Marriage	1	1																													1	1
Contributions towards Other Schemes - from Block Panchayats													1	1																	1	1
Fund for Transferred Institutions - Development of Scheduled Tribes														1	1																1	1
State Sponsored Schemes- Boarding grant for ST Students														1	1																1	1
State Sponsored Schemes- Mid day meals to primary school pupils																		1	1												1	1
State Sponsored Schemes-Production incentive to Paddy Growers														1	1																1	1
Other Revenue Grants														1	1																1	1
Grant for Burial and Burning Grounds			1	1																											1	1
Western Ghat Development Scheme (WGDP)					1	1																									1	1
Grant for Festivals									1	1																					1	1

District	TVM		KLM		PTA		ALP		KTM		IDK		EKM		TSR		PKD		MLP		KKD		WYD		KNR		KSD		Total			
Head	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	Total (R)	Total (O)
Accelerated Rural Water Supply Scheme (ARWSS)							1	1																						1	1	
State Sponsored Schemes- Destitute / Widow Pension															1	1														1	1	
Flood Relief Grant																			1	1											1	1
Contributions towards Other Schemes - from District Panchayats															1	1														1	1	
Total	28	41	63	93	35	47	75	87	21	26	42	50	16	16	77	137	43	47	113	181	24	27	3	3	5	5	5	5	550	765		

170000000 - Income from Investments																																
District	TVM		KLM		PTA		ALP		KTM		IDK		EKM		TSR		PKD		MLP		KKD		WYD		KNR		KSD		Total			
Head	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	Total (R)	Total (O)
Total Institutions	73		68		53		72		71		52		82		86		88		94		70		23		71		38		941			
Total Income (in crores)	0.0862		0.8498		0.2910		0.5337		1.0078		0.1898		1.3826		1.0428		0.7577		1.0321		1.2159		0.4232		0.6584		0.2568		9.7278			
Audited Institutions	63		62		53		61		71		45		82		65		69		87		62		23		58		38		839			
Audited Income (in crores)	0.0529		0.8354		0.2910		0.5003		1.0078		0.1690		1.3826		0.8320		0.5913		0.9287		1.1211		0.4232		0.6043		0.2568		8.9963			
Interest on Fixed Deposits					1	1							1	1															2	2		
Total	0	0	0	0	1	1	0	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2		

171000000 - Interest Earned

District	TVM	KLM	PTA	ALP	KTM	IDK	EKM	TSR	PKD	MLP	KKD	WYD	KNR	KSD	Total											
Total Institutions	73	68	53	72	71	52	82	86	88	94	70	23	71	38	941											
Total Income (in crores)	2.4688	2.2726	1.3538	1.9897	2.2769	1.7283	3.0575	2.8733	2.1797	2.8390	1.7746	1.4070	2.5850	1.4715	30.2777											
Audited Institutions	63	62	53	61	71	45	82	65	69	87	62	23	58	38	839											
Audited Income (in crores)	2.1152	2.0251	1.3538	1.7050	2.2769	1.4929	3.0575	1.9697	1.6667	2.6353	1.6018	1.4070	2.0530	1.4715	26.8313											
Head	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	Total (R)	Total (O)
Interest from Bank Accounts	1	1			2	2	4	4			1	1	2	2											10	10
Total	1	1	0	0	2	2	4	4	0	0	1	1	2	2	0	0	0	0	0	0	0	0	0	0	10	10

180000000 - Other Income

District	TVM	KLM	PTA	ALP	KTM	IDK	EKM	TSR	PKD	MLP	KKD	WYD	KNR	KSD	Total													
Total Institutions	73	68	53	72	71	52	82	86	88	94	70	23	71	38	941													
Total Income (in crores)	0.7918	0.7167	0.2029	0.5082	0.4129	1.0802	0.7800	0.8103	1.1464	1.1058	1.0759	0.3958	1.4943	0.4014	10.9226													
Audited Institutions	63	62	53	61	71	45	82	65	69	87	62	23	58	38	839													
Audited Income (in crores)	0.7452	0.4714	0.2029	0.4745	0.4129	1.0687	0.7800	0.7201	1.0184	1.0102	0.9877	0.3958	1.4802	0.4014	10.1692													
Head	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	Total (R)	Total (O)		
Miscellaneous Receipts	8	12			2	2	4	5	3	3			1	1	2	2	4	4	7	7					1	1	32	37
Receipts from Libraries	6	6	1	1						2	2			1	1	2	2							1	1	13	13	
Deposits Forfeited - Security Deposit			2	2			3	3	1	1			2	2	1	1	1	1	1	1							12	12
Deposits Forfeited - Earnest Money Deposit			1	1	2	2	4	4	1	1			1	1			2	2									11	11
Liquidated damages recovered from contractors			5	6	2	2									2	2											9	10
Lapsed Deposits - Earnest Money Deposit					1	1	1	1	1	2							3	3									6	7
Recovery from Employees - Others	1	1					1	1			1	1	1	1										2	2		6	6
Lapsed Deposits - Security Deposit					1	1					2	2					1	1	1	1	1	1					6	6

District	TVM		KLM		PTA		ALP		KTM		IDK		EKM		TSR		PKD		MLP		KKD		WYD		KNR		KSD		Total	
Head	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	Total (R)	Total (O)
Deposits Forfeited - Other Deposits			1	1	2	2					1	1					1	1											5	5
Deposits Forfeited - Auction Deposit											2	2	1	1			2	2											5	5
Voluntary Contributions and donations									1	1							1	2	1	1					1	1			4	5
Lapsed Deposits - Auction Deposit	1	1	1	1			1	1										1	1									4	4	
Deposits Forfeited - Electricity Deposit													1	1												2	3	3	4	
Receipts form Hospitals, Dispensaries & Veterinary Poly Clinics							1	1			1	1					1	1										3	3	
Deposits Forfeited - Water Deposit													1	1											1	1		2	2	
Deposits Forfeited - Retention	1	1																										1	1	
Unclaimed Refund Payable/ Liabilities Written Back														1	1													1	1	
Deposit forfeited-Road Cutting Deposit																									1	1		1	1	
Contributions from other Sources																	1	1										1	1	
Lapsed Deposits - Other Deposits							1	1																				1	1	
Contributions from Special Funds										1	1																	1	1	
Total	17	21	11	12	10	10	16	17	7	8	10	10	8	8	7	7	19	20	11	11	2	2	0	0	6	6	3	4	127	136

110000000 - Tax Revenue

District	TVM	KLM	PTA	ALP	KTM	IDK	EKM	TSR	PKD	MLP	KKD	WYD	KNR	KSD	Total												
Total Institutions	11	11	8	12	11	8	14	16	13	15	12	4	11	6	152												
Total Income (in crores)	0.0000	0.0000095	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000095												
Audited Institutions	10	0	8	12	11	8	14	16	10	4	12	4	7	5	121												
Audited Income (in crores)	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000												
Head	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	Total (R)	Total (O)			
Tax Remission & Refund-Property Tax on non-residential bulidings																							1	1			
Service Charge on Central Govt Buildings u/s 30									1	1														1	1		
Property Tax on Residential Buildings											1	1												1	1		
Total	0	0	0	0	0	0	0	0	0	0	1	1	1	1	0	0	0	0	0	0	0	0	0	0	0	3	3

120000000 - Assigned Revenues, Shared Taxes and Compensations (BLOCKED)

District	TVM	KLM	PTA	ALP	KTM	IDK	EKM	TSR	PKD	MLP	KKD	WYD	KNR	KSD	Total											
Total Institutions	11	11	8	12	11	8	14	16	13	15	12	4	11	6	152											
Total Income (in crores)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0											
Audited Institutions	10	0	8	12	11	8	14	16	10	4	12	4	7	5	121											
Audited Income (in crores)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0											
Head	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	Total (R)	Total (O)		
Assigned revenues, Shared Taxes and compensations - Others																							1	1		
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1

130000000 - Rental Income from Panchayat / Municipal Properties

District	TVM	KLM	PTA	ALP	KTM	IDK	EKM	TSR	PKD	MLP	KKD	WYD	KNR	KSD	Total															
Total Institutions	11	11	8	12	11	8	14	16	13	15	12	4	11	6	152															
Total Income (in crores)	0.1106	0.1077	0.0101	0.0495	0.1636	0.4543	0.1607	0.3966	0.1752	0.4003	0.1095	0.0034	0.4769	0.0650	2.6831															
Audited Institutions	10	0	8	12	11	8	14	16	10	4	12	4	7	5	121															
Audited Income (in crores)	0.1072	0.0000	0.0101	0.0495	0.1636	0.4543	0.1607	0.3966	0.1234	0.0290	0.1095	0.0034	0.3988	0.0597	2.0655															
Head	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	Total (R)	Total (O)				
Rent from Buildings							3	3	4	6	5	5	5	5	9	10	4	5	2	2	2	2			4	6	38	44		
Other Rents					1	1	1	1	1	1															2	2	5	5		
Daily Rentals from Panchayat Properties							1	1	1	1																	2	2		
Rent Remission and Refund - Buildings															1	1											1	1		
Total	0	0	0	0	1	1	5	5	6	8	5	5	6	6	9	10	4	5	2	2	2	2	0	0	6	8	0	0	46	52

140000000 - Fee & User Charges

District	TVM	KLM	PTA	ALP	KTM	IDK	EKM	TSR	PKD	MLP	KKD	WYD	KNR	KSD	Total													
Total Institutions	11	11	8	12	11	8	14	16	13	15	12	4	11	6	152													
Total Income (in crores)	0.1466	0.2998	0.1158	0.0277	0.1231	0.1047	0.1527	0.0411	0.4688	0.0547	0.1630	0.0012	0.0716	0.0071	1.7777													
Audited Institutions	10	0	8	12	11	8	14	16	10	4	12	4	7	5	121													
Audited Income (in crores)	0.1433	0.0000	0.1158	0.0277	0.1231	0.1047	0.1527	0.0411	0.4636	0.0138	0.1630	0.0012	0.0513	0.0047	1.4059													
Head	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	Total (R)	Total (O)		
Penalties and Fines - Fines	1	1							1	1	1	1	1	1	2	2									1	1	7	7
Penalties and Fines - Penal Interest	2	3						1	1						1	1									1	1	5	6
Service Charges collected	4	4																									4	4
Penalties and Fines - Other penalties							1	1							1	1											2	2
Receipts on Account of Cost of Services Rendered									1	1															1	1	2	2

District	TVM		KLM		PTA		ALP		KTM		IDK		EKM		TSR		PKD		MLP		KKD		WYD		KNR		KSD		Total			
Head	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	Total (R)	Total (O)
Percentage Charges on Deposit Works Undertaken									1	1			1	1															2	2		
Other Fees														1	1											1	1			2	2	
Rent of Meter and Inspection Charges Collected														1	1														1	1		
Permit Fee for Construction of Buildings																				1	1								1	1		
Total	7	8	0	0	0	0	1	1	3	3	1	1	2	2	3	3	4	4	0	0	1	1	0	0	4	4	0	0	26	27		

15000000 - Sale & Hire Charges

District	TVM		KLM		PTA		ALP		KTM		IDK		EKM		TSR		PKD		MLP		KKD		WYD		KNR		KSD		Total			
Head	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	Total (R)	Total (O)
Total Institutions	11		11		8		12		11		8		14		16		13		15		12		4		11		6				152	
Total Income (in crores)	0.0212		0.1207		0.0819		0.1225		0.1859		0.0530		0.4987		0.1666		0.3073		0.0823		0.1340		0.0446		0.0807		0.0188				1.9182	
Audited Institutions	10		0		8		12		11		8		14		16		10		4		12		4		7		5				121	
Audited Income (in crores)	0.0205		0.0000		0.0819		0.1225		0.1859		0.0530		0.4987		0.1666		0.2569		0.0131		0.1340		0.0446		0.0550		0.0141				1.6468	
Head	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	Total (R)	Total (O)
Sale of Tender Forms	7	8			4	4	11	11	8	8					6	6	4	4	2	2					3	3	2	2	47	48		
Receipts from Auction of Obsolete Assets									1	1			2	2	1	1													4	4		
Sale of empties and waste materials.					1	1	1	1	1	1																			3	3		
Sale of Usufructs of Trees							1	1							1	1													2	2		
Sale of Scrap									1	1							1	1											2	2		
Sale of Timber															1	1													1	1		
Sale from Dairy Farms															1	1													1	1		
Sale of other stores & Scrap																	1	1											1	1		
Miscellaneous Sales																									1	1			1	1		
Sale of Agricultural Products							1	1																					1	1		
Total	7	8	0	0	5	5	14	14	11	11	0	0	2	2	10	10	6	6	2	2	0	0	0	0	4	4	2	2	63	64		

151000000 - Receipts from Transferred Institutions																														
District	TVM		KLM		PTA		ALP		KTM		IDK		EKM		TSR		PKD		MLP		KKD		WYD		KNR		KSD		Total	
Total Institutions	11		11		8		12		11		8		14		16		13		15		12		4		11		6		152	
Total Income (in crores)	0.0003		0.1096		0.0000		0.0000		0.0031		0.0000		0.0072		0.0000		0.0000		0.0092		0.0000		0.0000		0.0021		0.0000		0.1314	
Audited Institutions	10		0		8		12		11		8		14		16		10		4		12		4		7		5		121	
Audited Income (in crores)	0.0003		0.0000		0.0000		0.0000		0.0031		0.0000		0.0072		0.0000		0.0000		0.0000		0.0000		0.0000		0.0020		0.0000		0.0125	
Head	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	Total (R)	Total (O)
Receipts from Transferred Institutions -Agriculture							1	2																					1	2
Receipts from Transferred Institutions - Development of Scheduled Tribes							1	1																					1	1
Receipts from Transferred Institutions - General Education															1	1													1	1
Receipts from Transferred Institutions - Social Welfare					1	1																							1	1
Receipts from Transferred Institutions - Development of Scheduled Castes															1	1													1	1
Total	0	0	0	0	1	1	2	3	0	0	0	0	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	5	6

160000000 - Revenue Grants, Funds, Contributions & Compensations / Subsidies																														
District	TVM		KLM		PTA		ALP		KTM		IDK		EKM		TSR		PKD		MLP		KKD		WYD		KNR		KSD		Total	
Total Institutions	11		11		8		12		11		8		14		16		13		15		12		4		11		6		152	
Total Income (in crores)	109.5689		116.4882		50.2996		68.5878		53.9602		72.1655		71.5505		118.7046		118.3561		109.6368		93.9044		82.2884		60.3051		44.3958		1170.2118	
Audited Institutions	10		0		8		12		11		8		14		16		10		4		12		4		7		5		121	
Audited Income (in crores)	101.0740		0.0000		50.2996		68.5878		53.9602		72.1655		71.5505		118.7046		90.8842		32.3625		93.9044		82.2884		40.5494		38.4809		914.8120	
Head	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	Total (R)	Total (O)
Development Fund - General							3	6	2	2	1	4			4	9	1	1	1	2									12	24
Development Fund - Special Component Plan							1	1	1	4					1	1	1	1											4	7

District	TVM		KLM		PTA		ALP		KTM		IDK		EKM		TSR		PKD		MLP		KKD		WYD		KNR		KSD		Total	
	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	Total (R)	Total (O)
Fund for Transferred Institutions - Agriculture											2	2			1	3			1	1			1	1					5	7
Contributions towards Joint Venture Projects- from Block Panchayats													1	3											1	3			2	6
Indira Awas Yojana (IAY) - General							2	2	2	2	1	1																	5	5
State Sponsored Schemes- Providing better education facilities for bright SC students							1	2	2	2										1	1								4	5
General Purpose Fund											1	1					1	3											2	4
Maintenance Fund - Road Assets							1	2			1	1			1	1													3	4
Maintenance Fund - Non-Road Assets											1	2			1	1			1	1									3	4
Contributions towards Joint Venture Projects- from Grama Panchayats	1	1							1	1			1	1															3	3
Contributions towards Other Schemes - from Block Panchayats											1	1			1	2													2	3
Fund for Transferred Institutions - Social Welfare									1	1	1	1																	2	2
Accelerated Rural Water Supply Scheme (ARWSS)														1	1										1	1			2	2
Development Fund - Tribal Sub-Plan									1	1							1	1											2	2
Contributions towards Joint Venture Projects- from District Panchayats									1	1																			1	1
State Sponsored Schemes- Scholarships and Incentives																					1	1							1	1
Fund for Transferred Institutions - Allopathy							1	1																					1	1

District	TVM		KLM		PTA		ALP		KTM		IDK		EKM		TSR		PKD		MLP		KKD		WYD		KNR		KSD		Total			
Head	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	Total (R)	Total (O)		
Fund for Transferred Institutions - Development of Scheduled Castes							1	1																					1	1		
Fund for Transferred Institutions - Fisheries													1	1																1	1	
Other Schemes														1	1															1	1	
Nirmal Puraskar														1	1															1	1	
State Sponsored Schemes- Scholarships for handicapped children													1	1																1	1	
National Rural Employment Guarantee Act Schemes (NREGA)							1	1																						1	1	
Programmes for Yuva Creeda and Khel Abhiyan (PYCKA)														1	1															1	1	
Fund for Transferred Institutions - Technical Education														1	1															1	1	
Beneficiary Contribution									1	1																					1	1
Fund for Transferred Institutions - Animal Husbandry														1	1																1	1
Total	1	1	0	0	0	0	11	16	12	15	9	13	4	6	15	23	4	6	3	4	2	2	1	1	2	4	0	0	64	91		

170000000 - Income from Investments																
District	TVM	KLM	PTA	ALP	KTM	IDK	EKM	TSR	PKD	MLP	KKD	WYD	KNR	KSD	Total	
Total Institutions	11	11	8	12	11	8	14	16	13	15	12	4	11	6	152	
Total Income (in crores)	0.0055	0.0003	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.1443	0.1500	
Audited Institutions	10	0	8	12	11	8	14	16	10	4	12	4	7	5	121	
Audited Income (in crores)	0.0055	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.1443	0.1497	

171000000 - Interest Earned

District	TVM	KLM	PTA	ALP	KTM	IDK	EKM	TSR	PKD	MLP	KKD	WYD	KNR	KSD	Total
Total Institutions	11	11	8	12	11	8	14	16	13	15	12	4	11	6	152
Total Income (in crores)	0.5417	0.4222	0.3327	0.1190	0.0842	0.1500	0.0819	0.3175	0.6930	0.0811	0.3761	1.7471	0.1392	0.1201	5.2057
Audited Institutions	10	0	8	12	11	8	14	16	10	4	12	4	7	5	121
Audited Income (in crores)	0.4480	0.0000	0.3327	0.1190	0.0842	0.1500	0.0819	0.3175	0.6320	0.0580	0.3761	1.7471	0.0730	0.0910	4.5106

180000000 - Other Income

District	TVM	KLM	PTA	ALP	KTM	IDK	EKM	TSR	PKD	MLP	KKD	WYD	KNR	KSD	Total																	
Total Institutions	11	11	8	12	11	8	14	16	13	15	12	4	11	6	152																	
Total Income (in crores)	0.1805	0.2157	0.0427	0.0302	0.0208	0.0489	0.2266	1.0662	0.3736	0.1611	0.3653	0.0157	0.0109	0.0140	2.7720																	
Audited Institutions	10	0	8	12	11	8	14	16	10	4	12	4	7	5	121																	
Audited Income (in crores)	0.1804	0.0000	0.0427	0.0302	0.0208	0.0489	0.2266	1.0662	0.3637	0.0010	0.3653	0.0157	0.0098	0.0134	2.3847																	
Head	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	Total (R)	Total (O)						
Insurance Claim Recovery																									1	1						
Deposits Forfeited - Earnest Money Deposit					1	1																				1	1					
Deposits Forfeited - Retention										1	1															1	1					
Lapsed Deposits - Earnest Money Deposit							1	1																		1	1					
Deposits Forfeited - Rent Deposit					1	1																					1	1				
Deposits Forfeited - Other Deposits					1	1																					1	1				
Excess Provisions written back - Other Taxes												1	1														1	1				
Total	0	0	0	0	3	3	1	1	0	0	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	7	7

110000000 - Tax Revenue																													
District	TVM		KLM		PTA		ALP		KTM		IDK		EKM		TSR		PKD		MLP		KKD		WYD		KNR		KSD		Total
Total Institutions	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	14	
Total Income (in crores)	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	-0.0017	0.0000	0.0000	-0.0017		
Audited Institutions	1	1	1	1	1	1	1	1	1	1	1	1	1	1	0	1	1	1	1	1	1	1	1	1	1	1	1	13	
Audited Income (in crores)	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	-0.0017	0.0000	0.0000	-0.0017		
Head	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	Total (R)	Total (O)	
Service Cess on Residential Buildings u/s 26													1	1													1	1	
Total	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1

120000000 - Assigned Revenues, Shared Taxes and Compensations (BLOCKED)															
District	TVM	KLM	PTA	ALP	KTM	IDK	EKM	TSR	PKD	MLP	KKD	WYD	KNR	KSD	Total
Total Institutions	1	1	1	1	1	1	1	1	1	1	1	1	1	1	14
Total Income (in crores)	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
Audited Institutions	1	1	1	1	1	1	1	1	1	0	1	1	1	1	13
Audited Income (in crores)	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000

130000000 - Rental Income from Panchayat / Municipal Properties																															
District	TVM		KLM		PTA		ALP		KTM		IDK		EKM		TSR		PKD		MLP		KKD		WYD		KNR		KSD		Total		
Total Institutions	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	14			
Total Income (in crores)	0.0535	0.1786	0.0006	0.0015	0.0130	0.0590	0.0162	0.0404	0.0168	0.0139	0.0687	0.0025	0.4256	0.1073	0.9975																
Audited Institutions	1	1	1	1	1	1	1	1	1	0	1	1	1	1	13																
Audited Income (in crores)	0.0535	0.1786	0.0006	0.0015	0.0130	0.0590	0.0162	0.0404	0.0168	0.0000	0.0687	0.0025	0.4256	0.1073	0.9836																
Head	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	Total (R)	Total (O)			
Rent from Buildings	1	1																									2	2			
Other Rents													1	1													1	1			
Total	1	1	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	0	0	0	0	0	0	0	1	1	0	0	3	3

140000000 - Fee & User Charges

District	TVM	KLM	PTA	ALP	KTM	IDK	EKM	TSR	PKD	MLP	KKD	WYD	KNR	KSD	Total														
Total Institutions	1	1	1	1	1	1	1	1	1	1	1	1	1	1	14														
Total Income (in crores)	0.3438	2.1586	0.2054	0.0029	0.1941	0.0319	0.0215	0.5863	0.3479	0.3128	0.1234	0.0601	0.1705	0.1796	4.7388														
Audited Institutions	1	1	1	1	1	1	1	1	1	0	1	1	1	1	13														
Audited Income (in crores)	0.3438	2.1586	0.2054	0.0029	0.1941	0.0319	0.0215	0.5863	0.3479	0.0000	0.1234	0.0601	0.1705	0.1796	4.4260														
Head	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	Total (R)	Total (O)					
Penalties and Fines - Fines																									1	2			
Penalties and Fines - Other penalties																										1	1		
Remission and Refund - Other Charges																											1	1	
Total	0	0	0	0	1	1	0	0	1	1	0	0	0	0	0	0	1	2	0	0	0	0	0	0	0	0	0	3	4

150000000 - Sale & Hire Charges

District	TVM	KLM	PTA	ALP	KTM	IDK	EKM	TSR	PKD	MLP	KKD	WYD	KNR	KSD	Total															
Total Institutions	1	1	1	1	1	1	1	1	1	1	1	1	1	1	14															
Total Income (in crores)	0.4291	1.5094	0.1597	0.9654	0.6212	0.0893	2.4333	1.3092	1.4500	2.5216	2.7845	0.0559	2.8180	0.8516	17.9983															
Audited Institutions	1	1	1	1	1	1	1	1	1	0	1	1	1	1	13															
Audited Income (in crores)	0.4291	1.5094	0.1597	0.9654	0.6212	0.0893	2.4333	1.3092	1.4500	0.0000	2.7845	0.0559	2.8180	0.8516	15.4767															
Head	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	Total (R)	Total (O)						
Sale from Agricultural Farms																											4	13		
Sale of Tender Forms	1	1																										3	5	
Sale of Agricultural Products	1	1																										2	2	
Receipts from Auction of Obsolete Assets																													1	1
Total	2	2	0	0	0	0	0	0	1	2	0	0	1	2	3	6	0	0	0	0	1	5	0	0	2	4	0	0	10	21

151000000 - Receipts from Transferred Institutions																														
District	TVM		KLM		PTA		ALP		KTM		IDK		EKM		TSR		PKD		MLP		KKD		WYD		KNR		KSD		Total	
Total Institutions	1		1		1		1		1		1		1		1		1		1		1		1		1		1		14	
Total Income (in crores)	5.3039		4.2892		0.3314		0.0000		1.6602		0.8764		0.0000		2.0649		0.0005		0.0000		0.0236		0.0429		0.2504		0.0000		14.8434	
Audited Institutions	1		1		1		1		1		1		1		1		0		1		1		1		1		1		13	
Audited Income (in crores)	5.3039		4.2892		0.3314		0.0000		1.6602		0.8764		0.0000		2.0649		0.0005		0.0000		0.0236		0.0429		0.2504		0.0000		14.8434	
Head	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	Total (R)	Total (O)
Receipts from Transferred Institutions - General Education					1	1																							2	2
Receipts from Transferred Institutions - Dairy	1	1																											1	1
Receipts from Transferred Institutions -Agriculture									1	1																			1	1
Receipts from Transferred Institutions - Animal Husbandry									1	1																			1	1
Receipts from Transferred Institutions - Development of Scheduled Castes																							1	1					1	1
Total	1	1	0	0	1	1	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	6

160000000 - Revenue Grants, Funds, Contributions & Compensations / Subsidies																															
District	TVM		KLM		PTA		ALP		KTM		IDK		EKM		TSR		PKD		MLP		KKD		WYD		KNR		KSD		Total		
Total Institutions	1		1		1		1		1		1		1		1		1		1		1		1		1		1		14		
Total Income (in crores)	114.8437		60.8311		64.8087		48.5378		41.6249		65.4576		107.0754		76.1520		116.5006		98.3466		88.1693		48.8649		82.1985		54.9540		1068.3652		
Audited Institutions	1		1		1		1		1		1		1		1		0		1		1		1		1		1		13		
Audited Income (in crores)	114.8437		60.8311		64.8087		48.5378		41.6249		65.4576		107.0754		76.1520		0.0000		88.1693		48.8649		82.1985		54.9540		0.0000		970.0186		
Head	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	Total (R)	Total (O)	
Development Fund - General					1	13			1	1	1	11			1	15													4	40	
Development Fund - Special Component Plan					1	3									1	8														2	11

District	TVM		KLM		PTA		ALP		KTM		IDK		EKM		TSR		PKD		MLP		KKD		WYD		KNR		KSD		Total		
	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	Total (R)	Total (O)	
Maintenance Fund - Road Assets					1	6			1	2																			2	8	
Maintenance Fund - Non-Road Assets					1	2								1	5															2	7
General Purpose Fund														1	7															1	7
Fund for Transferred Institutions - General Education											1	2																		1	2
Grant for Drinking Water Schemes														1	1															1	1
Development Fund -Road Renovation Additional Fund																				1	1									1	1
Other Schemes									1	1																				1	1
State Sponsored Schemes- Providing better education facilities for bright SC students																					1	1								1	1
Fund for Transferred Institutions - Others									1	1																				1	1
Rashtriya Madhyama Shiksha Abhiyan					1	1																								1	1
Fund for Transferred Institutions - Animal Husbandry									1	1																				1	1
State Sponsored Schemes- Pension for Physically Challenged/Mentally Challenged									1	1																				1	1
Total	0	0	0	0	5	25	0	0	6	7	2	13	0	0	5	36	0	0	0	0	2	2	0	0	0	0	0	0	20	83	

170000000 - Income from Investments

District	TVM	KLM	PTA	ALP	KTM	IDK	EKM	TSR	PKD	MLP	KKD	WYD	KNR	KSD	Total
Total Institutions	1	1	1	1	1	1	1	1	1	1	1	1	1	1	14
Total Income (in crores)	0.0000	0.3146	0.0000	0.2892	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	1.3662	0.0000	0.0025	0.0000	1.9725
Audited Institutions	1	1	1	1	1	1	1	1	1	0	1	1	1	1	13
Audited Income (in crores)	0.0000	0.3146	0.0000	0.2892	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	1.3662	0.0000	0.0025	0.0000	1.9725

171000000 - Interest Earned

District	TVM	KLM	PTA	ALP	KTM	IDK	EKM	TSR	PKD	MLP	KKD	WYD	KNR	KSD	Total
Total Institutions	1	1	1	1	1	1	1	1	1	1	1	1	1	1	14
Total Income (in crores)	0.0284	0.7181	0.0000	0.3192	0.0138	0.1421	0.0137	0.0259	0.2787	0.0083	0.2557	0.1776	0.1357	0.2417	2.3589
Audited Institutions	1	1	1	1	1	1	1	1	1	0	1	1	1	1	13
Audited Income (in crores)	0.0284	0.7181	0.0000	0.3192	0.0138	0.1421	0.0137	0.0259	0.2787	0.0000	0.2557	0.1776	0.1357	0.2417	2.3505

180000000 - Other Income

District	TVM	KLM	PTA	ALP	KTM	IDK	EKM	TSR	PKD	MLP	KKD	WYD	KNR	KSD	Total												
Total Institutions	1	1	1	1	1	1	1	1	1	1	1	1	1	1	14												
Total Income (in crores)	0.0603	0.0079	0.0332	0.0087	0.0823	0.0076	0.0315	0.0152	0.1668	0.4036	0.0140	0.0048	0.0043	0.0390	0.8792												
Audited Institutions	1	1	1	1	1	1	1	1	1	0	1	1	1	1	13												
Audited Income (in crores)	0.0603	0.0079	0.0332	0.0087	0.0823	0.0076	0.0315	0.0152	0.1668	0.0000	0.0140	0.0048	0.0043	0.0390	0.4755												
Head	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	Total (R)	Total (O)	
Deposits Forfeited - Earnest Money Deposit																									1	1	
Lapsed Deposits - Other Deposits					1	1																			1	1	
Total	0	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2

110000000 - Tax Revenue

District	TVM	KLM	PTA	ALP	KTM	IDK	EKM	TSR	PKD	MLP	KKD	WYD	KNR	KSD	Total															
Total Institutions	4	4	3	5	4	2	11	7	6	11	6	3	8	2	76															
Total Income (in crores)	13.3237	8.2793	8.5708	16.0808	8.3794	9.7317	79.6077	27.2898	13.8843	38.1049	10.3120	9.1884	19.4984	6.5869	268.8382															
Audited Institutions	4	4	3	4	4	2	11	7	5	7	6	3	7	0	67															
Audited Income (in crores)	13.3237	8.2793	8.5708	13.8789	8.3794	9.7317	79.6077	27.2898	9.8155	25.4507	10.3120	9.1884	18.3675	0.0000	242.1953															
Head	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	Total (R)	Total (O)				
Property Tax (General)	4	11	1	6	3	14	3	18	4	11	2	5	9	25	7	25	4	11	5	9	6	10	3	6	5	13	56	164		
Profession Tax ? Institutions / Professionals/Traders	2	6	2	2	2	3	3	5	3	3	1	1	8	9	6	7	2	2	4	4	6	6	2	2	3	6	44	56		
Profession Tax - Employees	3	5			2	3	1	1	1	2	1	2	9	11	1	1	2	2	1	1	1	1			2	2	24	31		
Service Cess u/s 26	1	1					1	1					1	1	1	1											4	4		
Fees on Buildings for Special Services u/s 29													1	1	1	1	1	1			1	1					4	4		
Water Tax													1	3													1	3		
Entertainment Tax																	1	1									2	2		
Advertisement Tax														1	1												1	1		
Tax Remission & Refund - Property Tax(General)														1	1												1	1		
Other Taxes											1	1															1	1		
Tax Remission & Refund - Profession Tax - Institutions/ Professionals/ Traders																											1	1		
Tax Remission & Refund - Fees on Buildings for Special Services	1	1																									1	1		
Service Charge on Central Govt Buildings u/s 30																											1	1		
Sanitation Tax													1	1													1	1		
Total	11	24	3	8	7	20	8	25	8	16	5	9	30	51	18	37	10	17	10	14	14	18	6	9	12	23	0	0	142	271

120000000 - Assigned Revenues, Shared Taxes and Compensations (BLOCKED)

District	TVM	KLM	PTA	ALP	KTM	IDK	EKM	TSR	PKD	MLP	KKD	WYD	KNR	KSD	Total															
Total Institutions	4	4	3	5	4	2	11	7	6	11	6	3	8	2	76															
Total Income (in crores)	0.2832	0.7794	0.0000	0.0006	0.0661	0.1941	3.3077	1.9329	2.4042	1.8920	0.0661	0.1536	0.4690	0.0402	11.5892															
Audited Institutions	4	4	3	4	4	2	11	7	5	7	6	3	7	0	67															
Audited Income (in crores)	0.2832	0.7794	0.0000	0.0005	0.0661	0.1941	3.3077	1.9329	0.1319	1.7873	0.0661	0.1536	0.4667	0.0000	9.1697															
Head	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	Total (R)	Total (O)						
Others			1	1							2	5	3	9			1	2					1	2	8	19				
Vehicle Tax Compensation											1	1													1	1				
Total	0	0	1	1	0	0	0	0	0	0	0	0	3	6	3	9	0	0	1	2	0	0	0	0	1	2	0	0	9	20

130000000 - Rental Income from Panchayat / Municipal Properties

District	TVM	KLM	PTA	ALP	KTM	IDK	EKM	TSR	PKD	MLP	KKD	WYD	KNR	KSD	Total																
Total Institutions	4	4	3	5	4	2	11	7	6	11	6	3	8	2	76																
Total Income (in crores)	3.5285	1.7724	2.2452	3.1377	3.4132	1.9590	8.5112	7.1990	2.9490	6.4820	2.8970	1.7924	4.0301	0.5982	50.5149																
Audited Institutions	4	4	3	4	4	2	11	7	5	7	6	3	7	0	67																
Audited Income (in crores)	3.5285	1.7724	2.2452	2.6985	3.4132	1.9590	8.5112	7.1990	2.4326	4.8020	2.8970	1.7924	3.9568	0.0000	47.2078																
Head	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	Total (R)	Total (O)							
Rent from Shopping Complex	3	4	2	3	3	3	3	4	3	5	1	1	4	4	4	9	4	4	5	8	3	3	1	1	3	3			39	52	
Lease Rental	1	1							2	3			1	1																4	5
Rent from Office Buildings									1	1			3	3												1	1			5	5
Rent from Town Hall									1	1			1	1					1	1										4	4
Rent from Other Civic Amenities	1	1							1	1							1	1												3	3
Rent from Markets																2	2									1	1			3	3
Rent from Bus Stands													1	1					1	1	1	1								3	3
Other Rents													2	2																2	2
Rent Remission & Refund - Civic Amenities													1	1																1	1
Rent from Staff Quarters										1	1																			1	1
Rent from Stadium										1	1																			1	1
Total	5	6	2	3	3	3	3	4	10	13	1	1	12	12	7	12	5	5	7	10	5	5	1	1	5	5	0	0	66	80	

14000000 - Fee & User Charges

District	TVM	KLM	PTA	ALP	KTM	IDK	EKM	TSR	PKD	MLP	KKD	WYD	KNR	KSD	Total															
Total Institutions	4	4	3	5	4	2	11	7	6	11	6	3	8	2	76															
Total Income (in crores)	5.3877	2.8201	2.9408	4.8770	1.8820	3.1158	21.9662	14.7743	4.4393	13.6194	4.6361	2.2159	7.2333	1.5161	91.4240															
Audited Institutions	4	4	3	4	4	2	11	7	5	7	6	3	7	0	67															
Audited Income (in crores)	5.3877	2.8201	2.9408	4.3893	1.8820	3.1158	21.9662	14.7743	3.9316	10.1748	4.6361	2.2159	6.8186	0.0000	85.0531															
Head	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	Total (R)	Total (O)				
License Fees for Dangerous & Offensive Trades	3	5			3	7	2	2	3	5	1	1	11	17	2	2	4	4	2	4	4	4			4	4			39	55
Fees for Construction of Buildings					1	1					1	1	4	4	2	3			5	8	2	3							15	20
Regularization Fees					2	3	1	1					2	2	1	2					1	1	1	2	2	2			10	13
Road Cutting Charges			1	1	1	1							4	6					1	1	3	3			1	1			11	13
Other Fees for Grant of Permit								2	2				4	4	1	1							1	2	1	1			9	10
Fines	2	2						1	2				1	1			2	2			1	1			1	1			8	9
Water Charges	1	1				1	1			1	1	2	2					1	1						1	2			7	8
Tutorial College Registration Fee	3	3																							3	3			6	6
Fines imposed by Municipal and other laws					2	5							1	1															3	6
Private Hospital & Paramedical Institutions Registration Fee	2	2											1	1											2	2			5	5
Other Charges	1	1				1	1							2	2														4	4
Advertisement Fees					1	1							1	2											1	1			3	4
Market Fees													1	1							1	1	1	1					3	3
Penalties	1	2																							1	1			2	3
Other Licensing Fees									1	1	1	1	1	1															3	3
Electricity Charges										1	1	1	1																2	2
License Fees for Domestic Dogs														1	1										1	1			2	2
Receipts from Libraries								1	1								1	1											2	2
Bus Stand Fees												1	1											1	1				2	2

District	TVM		KLM		PTA		ALP		KTM		IDK		EKM		TSR		PKD		MLP		KKD		WYD		KNR		KSD		Total		
Head	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	Total (R)	Total (O)	
Slaughter House Fees									1	1																			2	2	
Receipts on account of cost of services rendered																														2	2
Public Sanitation Charges																	1	1	1	1										2	2
Other Fees									1	1					1	1														2	2
Remission and Refund - Advertisement Fees													1	1																1	1
Crematorium Fees															1	1														1	1
License Fees for Lodge								1	1																					1	1
Water Connection Charges									1	1																				1	1
Fines imposed by court (including P.F.A)													1	1																1	1
Other User Charges	1	1																												1	1
Percentage Charges on Deposit Works													1	1																1	1
License Fees under Cinema Regulation Act																			1	1										1	1
Entry Fees													1	1																1	1
Electricity Service Connection Charges									1	1																				1	1
Total	14	17	1	1	10	18	6	6	11	14	4	4	38	47	14	16	8	8	11	16	11	12	4	6	22	23	0	0	154	188	

150000000 - Sale & Hire Charges

District	TVM	KLM	PTA	ALP	KTM	IDK	EKM	TSR	PKD	MLP	KKD	WYD	KNR	KSD	Total															
Total Institutions	4	4	3	5	4	2	11	7	6	11	6	3	8	2	76															
Total Income (in crores)	0.6136	0.3057	0.1864	0.2142	0.3402	0.1813	0.5423	0.6570	0.3638	1.4066	0.2197	0.4647	1.2828	0.1691	6.9475															
Audited Institutions	4	4	3	4	4	2	11	7	5	7	6	3	7	0	67															
Audited Income (in crores)	0.6136	0.3057	0.1864	0.1876	0.3402	0.1813	0.5423	0.6570	0.3297	0.2709	0.2197	0.4647	1.2714	0.0000	5.5706															
Head	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	Total (R)	Total (O)				
Sale of Tender Forms	2	2	1	1	1	1	3	3	2	2			1	1	1	1										11	11			
Receipts from auction of obsolete assets	1	1					1	1	1	1			1	1	1	2	1	1	1	1	1	1				8	9			
Sale of Scrap									3	3			1	1			2	2					1	1		7	7			
Miscellaneous Sales														1	1											1	1			
Sale of Usufructs																	1	1								1	1			
Sale of Forms								1	1																	1	1			
Sale of Stores															1	1										1	1			
Total	3	3	1	1	1	1	4	4	7	7	0	0	3	3	3	4	4	4	2	2	1	1	0	0	1	1	0	0	30	31

151000000 - Receipts from Transferred Institutions

District	TVM	KLM	PTA	ALP	KTM	IDK	EKM	TSR	PKD	MLP	KKD	WYD	KNR	KSD	Total
Total Institutions	4	4	3	5	4	2	11	7	6	11	6	3	8	2	76
Total Income (in crores)	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
Audited Institutions	4	4	3	4	4	2	11	7	5	7	6	3	7	0	67
Audited Income (in crores)	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000

160000000 - Revenue Grants, Funds, Contributions & Compensations / Subsidies

District	TVM	KLM	PTA	ALP	KTM	IDK	EKM	TSR	PKD	MLP	KKD	WYD	KNR	KSD	Total													
Total Institutions	4	4	3	5	4	2	11	7	6	11	6	3	8	2	76													
Total Income (in crores)	135.5902	105.0222	64.1162	102.2097	66.3120	55.4063	213.8190	237.2631	132.4140	270.5249	155.3628	81.5890	174.9429	58.8405	1853.4129													
Audited Institutions	4	4	3	4	4	2	11	7	5	7	6	3	7	0	67													
Audited Income (in crores)	135.5902	105.0222	64.1162	89.9652	66.3120	55.4063	213.8190	237.2631	112.7653	164.4800	155.3628	81.5890	156.8531	0.0000	1638.5445													
Head	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	Total (R)	Total (O)		
Development Fund - General							1	6					1	1					4	4			1	1			7	12
Maintenance Fund - Road Assets					2	2	2	3			1	1					1	1									6	7
Development Fund - Central Finance Commission Grant				1	1	1	1	1	1										2	2							5	5
Special Grants				2	2								1	1	1	1											4	4
Fund for Transferred Institutions - House Construction							1	1							1	2											2	3
Fund for Transferred Institutions - Health							1	1							1	1			1	1							3	3
Fund for Transferred Institutions - Public Works Department									1	1						1	1										2	2
Development Fund - Road Renovation Additional Fund															1	1	1	1									2	2
Fund for Transferred Institutions - Education					1	1	1	1																			2	2
Beneficiary Contribution					1	1					1	1															2	2
Fund for Transferred Institutions - Development of Scheduled Caste Sheduled Tribe							1	1																			1	1
General Purpose Fund							1	1																			1	1
Fund for Transferred Functions/ Schemes - Others/ Miscellaneous											1	1															1	1
Grant under JNNURM											1	1															1	1

District	TVM		KLM		PTA		ALP		KTM		IDK		EKM		TSR		PKD		MLP		KKD		WYD		KNR		KSD		Total		
Head	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	Total (R)	Total (O)	
Fund for Transferred Institutions - Homeopathy																													1	1	
Fund for Transferred Functions/ Schemes - Employment													1	1																1	1
Fund for Transferred Functions/ Schemes - Pension for Physically Handicapped/ Disabled/Mentally Retard													1	1																1	1
Fund for Transferred Functions/ Schemes - Financial Help for Widow's Daughters Marriage																		1	1											1	1
Development Fund - Special Grant									1	1																				1	1
Development Fund - Special Component Plan																			1	1										1	1
Total	0	0	0	0	3	3	5	5	10	16	1	1	6	6	2	2	4	5	4	4	8	8	0	0	2	2	0	0	45	52	

170000000 - Income from Investments

District	TVM		KLM		PTA		ALP		KTM		IDK		EKM		TSR		PKD		MLP		KKD		WYD		KNR		KSD		Total	
Head	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	Total (R)	Total (O)
Total Institutions	4		4		3		5		4		2		11		7		6		11		6		3		8		2		76	
Total Income (in crores)	0.3239		0.0057		0.0194		0.0042		0.0004		0.0296		1.8731		0.0547		0.0018		0.6603		0.7466		0.0197		1.3661		0.0005		5.1059	
Audited Institutions	4		4		3		4		4		2		11		7		5		7		6		3		7		0		67	
Audited Income (in crores)	0.3239		0.0057		0.0194		0.0039		0.0004		0.0296		1.8731		0.0547		0.0018		0.3779		0.7466		0.0197		1.3661		0.0000		4.8227	
Total	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1

171000000 - Interest Earned																														
District	TVM		KLM		PTA		ALP		KTM		IDK		EKM		TSR		PKD		MLP		KKD		WYD		KNR		KSD		Total	
Total Institutions	4		4		3		5		4		2		11		7		6		11		6		3		8		2	76		
Total Income (in crores)	0.5037		0.5556		0.3500		0.4645		0.0938		0.4794		1.8532		0.8508		0.3549		0.9066		0.3709		0.4853		1.1957		0.3351	8.7997		
Audited Institutions	4		4		3		4		4		2		11		7		5		7		6		3		7		0	67		
Audited Income (in crores)	0.5037		0.5556		0.3500		0.4370		0.0938		0.4794		1.8532		0.8508		0.2773		0.6402		0.3709		0.4853		1.0325		0.0000	7.9298		
Head	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	Total (R)	Total (O)
Interest on Loans and advances to Employees													1	1														1	1	
Interest from Bank Accounts					1	1																						1	1	
Total	0	0	0	0	1	1	0	0	0	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2

180000000 - Other Income																														
District	TVM		KLM		PTA		ALP		KTM		IDK		EKM		TSR		PKD		MLP		KKD		WYD		KNR		KSD		Total	
Total Institutions	4		4		3		5		4		2		11		7		6		11		6		3		8		2	76		
Total Income (in crores)	0.0953		0.0653		0.0199		1.1819		0.0548		0.0225		0.9390		0.1366		0.3246		29.3002		0.2618		0.0548		0.1068		0.4658	33.0294		
Audited Institutions	4		4		3		4		4		2		11		7		5		7		6		3		7		0	67		
Audited Income (in crores)	0.0953		0.0653		0.0199		1.1771		0.0548		0.0225		0.9390		0.1366		0.3134		16.7230		0.2618		0.0548		0.0891		0.0000	19.9526		
Head	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	Total (R)	Total (O)
Miscellaneous Receipts									1	1	1	2																2	3	
Lapsed Deposits - Electricity Deposits													1	1														1	1	
Lapsed Deposits - Water Deposits													1	1														1	1	
Deposits Forfeited							1	1																				1	1	
Contribution from Poverty Alleviation Fund																			1	1								1	1	
Lapsed Deposits - Security Deposit											1	1																1	1	
Recovery from Employees											1	1																1	1	
Lapsed Deposits - Other Revenue Deposits													1	1														1	1	
Total	0	0	0	0	0	0	1	1	1	1	3	4	3	3	0	0	0	0	1	1	0	0	0	0	0	0	0	0	9	10

110000000 - Tax Revenue

District	TVM	KLM	PTA	ALP	KTM	IDK	EKM	TSR	PKD	MLP	KKD	WYD	KNR	KSD	Total															
Total Institutions	0	0	1	1	2	0	2	0	1	1	1	0	1	1	11															
Total Income (in crores)	0.0000	0.0000	7.0608	0.0000	25.3385	0.0000	9.1605	0.0000	0.0000	4.3245	5.7898	0.0000	11.1671	6.5108	69.3518															
Audited Institutions	0	0	1	1	2	0	2	0	1	1	1	0	1	1	11															
Audited Income (in crores)	0.0000	0.0000	7.0608	0.0000	25.3385	0.0000	9.1605	0.0000	0.0000	4.3245	5.7898	0.0000	11.1671	6.5108	69.3518															
Head	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	Total (R)	Total (O)						
Property Tax (General)					1	2			2	10			2	2			1	3	1	5	1	4			9	31				
Profession Tax ? Institutions / Professionals/Traders					1	1			2	5			2	2					1	3			1	4			7	15		
Profession Tax - Employees									1	1			2	2					1	3			1	1			5	7		
Service Cess u/s 26					1	1													1	1							2	2		
Tax Remission & Refund - Service Cess									1	1																	1	1		
Entertainment Tax													1	1													1	1		
Total	0	0	0	0	3	4	0	0	6	17	0	0	7	7	0	0	1	3	4	12	1	4	0	0	3	10	0	0	25	57

120000000 - Assigned Revenues, Shared Taxes and Compensations (BLOCKED)

District	TVM	KLM	PTA	ALP	KTM	IDK	EKM	TSR	PKD	MLP	KKD	WYD	KNR	KSD	Total																
Total Institutions	0	0	1	1	2	0	2	0	1	1	1	0	1	1	11																
Total Income (in crores)	0.0000	0.0000	0.0001	0.0000	4.1538	0.0000	2.3798	0.0000	0.0000	0.0018	0.0000	0.0000	1.5232	0.0094	8.0681																
Audited Institutions	0	0	1	1	2	0	2	0	1	1	1	0	1	1	11																
Audited Income (in crores)	0.0000	0.0000	0.0001	0.0000	4.1538	0.0000	2.3798	0.0000	0.0000	0.0018	0.0000	0.0000	1.5232	0.0094	8.0681																
Head	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	Total (R)	Total (O)							
Others																							1	1			1	1			
Compensation in Lieu of Concessions									1	1																	1	1			
Total	0	0	0	0	0	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	2	2

130000000 - Rental Income from Panchayat / Municipal Properties																														
District	TVM		KLM		PTA		ALP		KTM		IDK		EKM		TSR		PKD		MLP		KKD		WYD		KNR		KSD		Total	
Total Institutions	0		0		1		1		2		0		2		0		1		1		1		0		1		1		11	
Total Income (in crores)	0.0000		0.0000		0.6957		0.0000		12.3642		0.0000		4.7735		0.0000		0.0000		1.7765		1.5642		0.0000		3.4673		1.7840		26.4255	
Audited Institutions	0		0		1		1		2		0		2		0		1		1		1		0		1		1		11	
Audited Income (in crores)	0.0000		0.0000		0.6957		0.0000		12.3642		0.0000		4.7735		0.0000		0.0000		1.7765		1.5642		0.0000		3.4673		1.7840		26.4255	
Head	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	Total (R)	Total (O)		
Rent from Shopping Complex					1	1			1	4			1	1			1	1			1	1			1	2	6	10		
Rent from Markets													1	3													1	3		
Rent from Bus Stands					1	1													1	1							2	2		
Rent from Other Civic Amenities																			1	1							1	1		
Rent Remission and Refund - Civic Amenities																			1	1							1	1		
Rent from Lease of Lands									1	1																	1	1		
Rent from Sand Auction																											1	1		
Total	0	0	0	0	2	2	0	0	2	5	0	0	2	4	0	0	3	3	1	1	2	2	0	0	1	2	0	0	13	19

140000000 - Fee & User Charges																													
District	TVM		KLM		PTA		ALP		KTM		IDK		EKM		TSR		PKD		MLP		KKD		WYD		KNR		KSD		Total
Total Institutions	0		0		1		1		2		0		2		0		1		1		1		0		1		1		11
Total Income (in crores)	0.0000		0.0000		3.1941		0.0000		4.0362		0.0000		3.4734		0.0000		0.0000		1.5125		1.5459		0.0000		3.2908		0.8812		17.9342
Audited Institutions	0		0		1		1		2		0		2		0		1		1		1		0		1		1		11
Audited Income (in crores)	0.0000		0.0000		3.1941		0.0000		4.0362		0.0000		3.4734		0.0000		0.0000		1.5125		1.5459		0.0000		3.2908		0.8812		17.9342
Head	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	Total (R)	Total (O)	
License Fees for Dangerous & Offensive Trades					1	1			2	2			1	2					1	1	1	3			1	1	7	10	
Road Cutting Charges									1	2			1	1					1	2							3	5	
Water Charges					1	1			1	1			1	1					1	1							4	4	

District	TVM		KLM		PTA		ALP		KTM		IDK		EKM		TSR		PKD		MLP		KKD		WYD		KNR		KSD		Total	
Head	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	Total (R)	Total (O)
Fees for Construction of Buildings													1	1															2	3
Penal Interest																			1	2									1	2
Other Licensing Fees																			1	1									1	1
Lorry, Taxi, Auto and Other Vehicle Stand Fees																													1	1
Remission and Refund - Electricity Charges					1	1																							1	1
Bus Stand Fees									1	1																			1	1
Slaughter House Fees									1	1																			1	1
Market Fees													1	1															1	1
Entry Fees									1	1																			1	1
Other Fees for Grant of Permit									1	1																			1	1
Private Hospital & Paramedical Institutions Registration Fee													1	1															1	1
Total	0	0	0	0	3	3	0	0	8	9	0	0	6	7	0	0	0	0	5	7	1	3	0	0	3	4	0	0	26	33

150000000 - Sale & Hire Charges

District	TVM		KLM		PTA		ALP		KTM		IDK		EKM		TSR		PKD		MLP		KKD		WYD		KNR		KSD		Total	
Head	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	Total (R)	Total (O)
Total Institutions	0	0	0	0	1	1	1	1	2	2	0	0	2	2	0	0	1	1	1	1	1	1	0	0	1	1	1	1	11	11
Total Income (in crores)	0.0000	0.0000	0.0000	0.0000	0.1019	0.1019	0.0000	0.0000	0.4200	0.4200	0.0000	0.0000	0.1145	0.1145	0.0000	0.0000	0.0000	0.0000	0.0141	0.0141	1.9312	1.9312	0.0000	0.0000	0.0737	0.0737	0.7032	0.7032	3.3586	3.3586
Audited Institutions	0	0	0	0	1	1	1	1	2	2	0	0	2	2	0	0	1	1	1	1	1	1	0	0	1	1	1	1	11	11
Audited Income (in crores)	0.0000	0.0000	0.0000	0.0000	0.1019	0.1019	0.0000	0.0000	0.4200	0.4200	0.0000	0.0000	0.1145	0.1145	0.0000	0.0000	0.0000	0.0000	0.0141	0.0141	1.9312	1.9312	0.0000	0.0000	0.0737	0.0737	0.7032	0.7032	3.3586	3.3586
Receipts from auction of obsolete assets									2	2									1	1									3	3
Sale of Tender Forms																			1	1									1	1
Total	0	0	0	0	0	0	0	0	2	2	0	0	0	0	0	0	0	0	2	2	0	0	0	0	0	0	0	4	4	

151000000 - Receipts from Transferred Institutions

District	TVM	KLM	PTA	ALP	KTM	IDK	EKM	TSR	PKD	MLP	KKD	WYD	KNR	KSD	Total
Total Institutions	0	0	1	1	2	0	2	0	1	1	1	0	1	1	11
Total Income (in crores)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Audited Institutions	0	0	1	1	2	0	2	0	1	1	1	0	1	1	11
Audited Income (in crores)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

160000000 - Revenue Grants, Funds, Contributions & Compensations / Subsidies

District	TVM	KLM	PTA	ALP	KTM	IDK	EKM	TSR	PKD	MLP	KKD	WYD	KNR	KSD	Total									
Total Institutions	0	0	1	1	2	0	2	0	1	1	1	0	1	1	11									
Total Income (in crores)	0.0000	0.0000	27.1212	0.0000	62.4110	0.0000	20.8251	0.0000	0.0000	21.5980	31.9495	0.0000	37.4512	16.9579	218.3140									
Audited Institutions	0	0	1	1	2	0	2	0	1	1	1	0	1	1	11									
Audited Income (in crores)	0.0000	0.0000	27.1212	0.0000	62.4110	0.0000	20.8251	0.0000	0.0000	21.5980	31.9495	0.0000	37.4512	16.9579	218.3140									
Head	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	Total (R)	Total (O)
Development Fund - Special Component Plan									1	4			1	2									2	6
Development Fund - General							1	1		1	2												3	4
Development Fund - Central Finance Commission Grant			1	1			1	1															3	3
Fund for Transferred Institutions - Health									1	1													1	1
Fund for Transferred Institutions - Education														1	1								1	1
Fund for Transferred Institutions - Agriculture														1	1								1	1
Development Fund-KLGSDP Grant										1	1												1	1
Maintenance Fund - Non-Road Assets										1	1												1	1
Maintenance Fund										1	1												1	1
Special Grants			1	1																			1	1

District	TVM		KLM		PTA		ALP		KTM		IDK		EKM		TSR		PKD		MLP		KKD		WYD		KNR		KSD		Total	
Head	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	Total (R)	Total (O)
Contribution towards schemes									1	1																			1	1
Fund for Transferred Institutions - Animal Husbandry													1	1															1	1
Maintenance Fund - Road Assets									1	1																			1	1
Fund for Transferred Institutions - Homeopathy													1	1															1	1
Fund for Transferred Institutions - Social Welfare									1	1																			1	1
Total	0	0	0	0	2	2	0	0	5	5	0	0	5	9	0	0	6	7	0	0	0	0	0	0	2	2	0	0	20	25

170000000 - Income from Investments

District	TVM	KLM	PTA	ALP	KTM	IDK	EKM	TSR	PKD	MLP	KKD	WYD	KNR	KSD	Total
Total Institutions	0	0	1	1	2	0	2	0	1	1	1	0	1	1	11
Total Income (in crores)	0.0000	0.0000	0.0823	0.0000	0.0944	0.0000	0.0014	0.0000	0.0000	0.0005	0.0008	0.0000	0.0015	0.0011	0.1819
Audited Institutions	0	0	1	1	2	0	2	0	1	1	1	0	1	1	11
Audited Income (in crores)	0.0000	0.0000	0.0823	0.0000	0.0944	0.0000	0.0014	0.0000	0.0000	0.0005	0.0008	0.0000	0.0015	0.0011	0.1819

171000000 - Interest Earned

District	TVM	KLM	PTA	ALP	KTM	IDK	EKM	TSR	PKD	MLP	KKD	WYD	KNR	KSD	Total														
Total Institutions	0	0	1	1	2	0	2	0	1	1	1	0	1	1	11														
Total Income (in crores)	0.0000	0.0000	0.4454	0.0000	0.3612	0.0000	0.0564	0.0000	0.0000	0.0884	0.0826	0.0000	0.1188	0.0594	1.2120														
Audited Institutions	0	0	1	1	2	0	2	0	1	1	1	0	1	1	11														
Audited Income (in crores)	0.0000	0.0000	0.4454	0.0000	0.3612	0.0000	0.0564	0.0000	0.0000	0.0884	0.0826	0.0000	0.1188	0.0594	1.2120														
Head	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	Total (R)	Total (O)	
Interest on Loans and advances to Employees																												1	1
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1

180000000 - Other Income																																
District	TVM		KLM		PTA		ALP		KTM		IDK		EKM		TSR		PKD		MLP		KKD		WYD		KNR		KSD		Total			
Total Institutions	0		0		1		1		2		0		2		0		1		1		1		0		1		1		11			
Total Income (in crores)	0.0000		0.0000		0.1668		0.0000		1.7220		0.0000		0.2397		0.0000		0.0000		0.9665		0.0409		0.0000		0.0316		0.0294		3.1969			
Audited Institutions	0		0		1		1		2		0		2		0		1		1		1		0		1		1		11			
Audited Income (in crores)	0.0000		0.0000		0.1668		0.0000		1.7220		0.0000		0.2397		0.0000		0.0000		0.9665		0.0409		0.0000		0.0316		0.0294		3.1969			
Head	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	Total (R)	Total (O)		
Miscellaneous Receipts																													1	1		
Lapsed Deposits - Security Deposit									1	1																			1	1		
Lapsed Deposits - Auction Deposits									1	1																			1	1		
Total	0	0	0	0	0	0	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	3	3

110000000 - Tax Revenue

District	TVM	KLM	PTA	ALP	KTM	IDK	EKM	TSR	PKD	MLP	KKD	WYD	KNR	KSD	Total												
Total Institutions	1	1	0	0	0	0	1	1	0	0	1	0	1	0	6												
Total Income (in crores)	110.9929	46.2223	0.0000	0.0000	0.0000	0.0000	127.7476	34.2587	0.0000	0.0000	42.6635	0.0000	0.0000	0.0000	361.8850												
Audited Institutions	1	1	0	0	0	0	1	1	0	0	1	0	0	0	5												
Audited Income (in crores)	110.9929	46.2223	0.0000	0.0000	0.0000	0.0000	127.7476	34.2587	0.0000	0.0000	42.6635	0.0000	0.0000	0.0000	361.8850												
Head	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	Total (R)	Total (O)			
Property Tax (General)			1	4							1	7	1	9										3	20		
Profession Tax ? Institutions / Professionals/Traders											1	1	1	5										2	6		
Profession Tax - Employees			1	2								1	2											2	4		
Other Taxes			1	1								1	2											2	3		
Service Cess u/s 26											1	1	1	1										2	2		
Fees on Buildings for Special Services u/s 29			1	1							1	1												2	2		
Land Conversion Cess - Under Section 290(3)/230(3)												1	1											1	1		
Advertisement Tax			1	1																				1	1		
Tax Remission & Refund - Fees on Buildings for Special Services			1	1																				1	1		
Sanitation Tax			1	1																				1	1		
Entertainment Tax												1	1											1	1		
Total	0	0	7	11	0	0	0	0	0	0	0	4	10	7	21	0	0	0	0	0	0	0	0	0	0	18	42

120000000 - Assigned Revenues, Shared Taxes and Compensations (BLOCKED)																													
District	TVM		KLM		PTA		ALP		KTM		IDK		EKM		TSR		PKD		MLP		KKD		WYD		KNR		KSD		Total
Total Institutions	1	1	0	0	0	0	0	0	0	0	0	0	1	1	0	0	0	0	1	0	1	0	1	0	0	0	6		
Total Income (in crores)	0.0000	3.7995	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	25.9203	0.0000	0.0000	0.0000	0.0000	0.0000	9.1433	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	38.8631		
Audited Institutions	1	1	0	0	0	0	0	0	0	0	0	0	1	1	0	0	0	0	1	0	0	0	0	0	0	0	5		
Audited Income (in crores)	0.0000	3.7995	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	25.9203	0.0000	0.0000	0.0000	0.0000	0.0000	9.1433	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	38.8631		
Head	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	Total (R)	Total (O)	
Others													1	1	1	1											2	2	
Total	0	0	0	0	0	0	0	0	0	0	0	0	1	1	1	1	0	0	0	0	0	0	0	0	0	0	0	2	2

130000000 - Rental Income from Panchayat / Municipal Properties																													
District	TVM		KLM		PTA		ALP		KTM		IDK		EKM		TSR		PKD		MLP		KKD		WYD		KNR		KSD		Total
Total Institutions	1	1	0	0	0	0	0	0	0	0	0	0	1	1	0	0	0	0	1	0	1	0	1	0	0	0	0	6	
Total Income (in crores)	6.3887	5.0669	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	5.7047	8.4695	0.0000	0.0000	0.0000	0.0000	14.5834	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	40.2131	
Audited Institutions	1	1	0	0	0	0	0	0	0	0	0	0	1	1	0	0	0	0	1	0	0	0	0	0	0	0	0	5	
Audited Income (in crores)	6.3887	5.0669	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	5.7047	8.4695	0.0000	0.0000	0.0000	0.0000	14.5834	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	40.2131	
Head	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	Total (R)	Total (O)	
Rent from Shopping Complex			1	3									1	4													2	7	
Rent from Other Civic Amenities													1	1	1	5											2	6	
Rent from Town Hall													1	4	1	2											2	6	
Rent from Markets			1	1									1	1													2	2	
Rent from Staff Quarters															1	1											1	1	
Total	0	0	2	4	0	0	0	0	0	0	0	0	4	10	3	8	0	0	0	0	0	0	0	0	0	0	0	9	22

140000000 - Fee & User Charges

District	TVM	KLM	PTA	ALP	KTM	IDK	EKM	TSR	PKD	MLP	KKD	WYD	KNR	KSD	Total														
Total Institutions	1	1	0	0	0	0	1	1	0	0	1	0	1	0	6														
Total Income (in crores)	25.2385	4.6435	0.0000	0.0000	0.0000	0.0000	42.1697	11.8025	0.0000	0.0000	15.8652	0.0000	0.0000	0.0000	99.7193														
Audited Institutions	1	1	0	0	0	0	1	1	0	0	1	0	0	0	5														
Audited Income (in crores)	25.2385	4.6435	0.0000	0.0000	0.0000	0.0000	42.1697	11.8025	0.0000	0.0000	15.8652	0.0000	0.0000	0.0000	99.7193														
Head	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	Total (R)	Total (O)			
Road Cutting Charges																									2	6			
License Fees for Dangerous & Offensive Trades			1	2																						3	5		
Other Fees for Grant of Permit																										2	2		
Water Charges																										1	2		
Lorry, Taxi, Auto and Other Vehicle Stand Fees																										1	1		
Other Charges																										1	1		
Tutorial College Registration Fee			1	1																						1	1		
Total	0	0	2	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	18

150000000 - Sale & Hire Charges

District	TVM	KLM	PTA	ALP	KTM	IDK	EKM	TSR	PKD	MLP	KKD	WYD	KNR	KSD	Total													
Total Institutions	1	1	0	0	0	0	1	1	0	0	1	0	1	0	6													
Total Income (in crores)	1.6281	0.5634	0.0000	0.0000	0.0000	0.0000	0.7646	0.0919	0.0000	0.0000	0.2970	0.0000	0.0000	0.0000	3.3450													
Audited Institutions	1	1	0	0	0	0	1	1	0	0	1	0	0	0	5													
Audited Income (in crores)	1.6281	0.5634	0.0000	0.0000	0.0000	0.0000	0.7646	0.0919	0.0000	0.0000	0.2970	0.0000	0.0000	0.0000	3.3450													
Head	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	Total (R)	Total (O)		
Hire Charges for Vehicles (Others)																										1	1	
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1

151000000 - Receipts from Transferred Institutions															
District	TVM	KLM	PTA	ALP	KTM	IDK	EKM	TSR	PKD	MLP	KKD	WYD	KNR	KSD	Total
Total Institutions	1	1	0	0	0	0	1	1	0	0	1	0	1	0	6
Total Income (in crores)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Audited Institutions	1	1	0	0	0	0	1	1	0	0	1	0	0	0	5
Audited Income (in crores)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

160000000 - Revenue Grants, Funds, Contributions & Compensations / Subsidies																									
District	TVM	KLM	PTA	ALP	KTM	IDK	EKM	TSR	PKD	MLP	KKD	WYD	KNR	KSD	Total										
Total Institutions	1	1	0	0	0	0	1	1	0	0	1	0	1	0	6										
Total Income (in crores)	436.0454	212.9105	0.0000	0.0000	0.0000	0.0000	268.7295	156.2467	0.0000	0.0000	256.7981	0.0000	0.0000	0.0000	1330.7303										
Audited Institutions	1	1	0	0	0	0	1	1	0	0	1	0	0	0	5										
Audited Income (in crores)	436.0454	212.9105	0.0000	0.0000	0.0000	0.0000	268.7295	156.2467	0.0000	0.0000	256.7981	0.0000	0.0000	0.0000	1330.7303										
Head	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	Total (R)	Total (O)	
Development Fund - General			1	4							1	11	1	7										3	22
Development Fund - Tribal Sub-Plan											1	3												1	3
Maintenance Fund - Road Assets			1	2																				1	2
Development Fund - Special Component Plan											1	2												1	2
Fund for Transferred Institutions - Education											1	2												1	2
Fund for Transferred Institutions - Agriculture			1	1																				1	1
Fund for Transferred Institutions - Others/Miscellaneous												1	1											1	1
General Purpose Fund											1	1												1	1
Development Fund-KLGSDP Grant											1	1												1	1
District	TVM	KLM	PTA	ALP	KTM	IDK	EKM	TSR	PKD	MLP	KKD	WYD	KNR	KSD	Total										

Head	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	Total (R)	Total (O)	
Fund for Transferred Institutions - Animal Husbandry													1	1													1	1	
Fund for Transferred Institutions - Social Welfare													1	1													1	1	
Development Fund - Central Finance Commission Grant			1	1																							1	1	
Total	0	0	4	8	0	0	0	0	0	0	0	0	8	22	2	8	0	0	0	0	0	0	0	0	0	0	0	14	38

170000000 - Income from Investments

District	TVM	KLM	PTA	ALP	KTM	IDK	EKM	TSR	PKD	MLP	KKD	WYD	KNR	KSD	Total
Total Institutions	1	1	0	0	0	0	1	1	0	0	1	0	1	0	6
Total Income (in crores)	0.0021	1.1706	0.0000	0.0000	0.0000	0.0000	1.0255	0.0017	0.0000	0.0000	0.5916	0.0000	0.0000	0.0000	2.7915
Audited Institutions	1	1	0	0	0	0	1	1	0	0	1	0	0	0	5
Audited Income (in crores)	0.0021	1.1706	0.0000	0.0000	0.0000	0.0000	1.0255	0.0017	0.0000	0.0000	0.5916	0.0000	0.0000	0.0000	2.7915

171000000 - Interest Earned

District	TVM	KLM	PTA	ALP	KTM	IDK	EKM	TSR	PKD	MLP	KKD	WYD	KNR	KSD	Total												
Total Institutions	1	1	0	0	0	0	1	1	0	0	1	0	1	0	6												
Total Income (in crores)	7.7015	0.9304	0.0000	0.0000	0.0000	0.0000	3.5324	1.0246	0.0000	0.0000	0.4456	0.0000	0.0000	0.0000	13.6345												
Audited Institutions	1	1	0	0	0	0	1	1	0	0	1	0	0	0	5												
Audited Income (in crores)	7.7015	0.9304	0.0000	0.0000	0.0000	0.0000	3.5324	1.0246	0.0000	0.0000	0.4456	0.0000	0.0000	0.0000	13.6345												
Head	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	Total (R)	Total (O)	
Interest from Bank Accounts																										1	1
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	

180000000 - Other Income																														
District	TVM		KLM		PTA		ALP		KTM		IDK		EKM		TSR		PKD		MLP		KKD		WYD		KNR		KSD		Total	
Total Institutions	1		1		0		0		0		0		1		1		0		0		1		0		1		0		6	
Total Income (in crores)	0.0650		0.0193		0.0000		0.0000		0.0000		0.0000		0.1229		0.6299		0.0000		0.0000		0.1954		0.0000		0.0000		0.0000		1.0326	
Audited Institutions	1		1		0		0		0		0		1		1		0		0		1		0		0		0		5	
Audited Income (in crores)	0.0650		0.0193		0.0000		0.0000		0.0000		0.0000		0.1229		0.6299		0.0000		0.0000		0.1954		0.0000		0.0000		0.0000		1.0326	
Head	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	Total (R)	Total (O)
Contribution from Mayor's/ Chairman's Distress Relief Fund															1	1													1	1
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	1	1

110000000 - Tax Revenue

Institution Type	Total Income (in crores)	Audited Institutions	Total Audited Income (in crores)
Grama Panchayat	571.7976933	839/941	517.2490674
Block Panchayat	0.0000095	121/152	0
District Panchayat	-0.001675	13/14	-0.001675
Municipality	268.8381514	67/76	242.1952835
Concurrent Municipality	69.3518368	11/11	69.3518368
Concrrrent Corporation	361.88501	5/6	361.88501
Total	1271.871026	1056/1200	1190.679523

120000000 - Assigned Revenues, Shared Taxes and Compensations (BLOCKED)

Institution Type	Total Income (in crores)	Audited Institutions	Total Audited Income (in crores)
Grama Panchayat	1.335205	839/941	0.8243601
Block Panchayat	0	121/152	0
District Panchayat	0	13/14	0
Municipality	11.5891677	67/76	9.1697206
Concurrent Municipality	8.068066	11/11	8.068066
Concrrrent Corporation	38.8631382	5/6	38.8631382
Total	59.8555769	1056/1200	56.9252849

130000000 - Rental Income from Panchayat / Municipal Properties

Institution Type	Total Income (in crores)	Audited Institutions	Total Audited Income (in crores)
Grama Panchayat	47.866785	839/941	44.1069863
Block Panchayat	2.6830691	121/152	2.0655157
District Panchayat	0.9975286	13/14	0.9836086
Municipality	50.5149404	67/76	47.2078307
Concurrent Municipality	26.4254931	11/11	26.4254931
Concrrrent Corporation	40.2131164	5/6	40.2131164
Total	168.7009326	1056/1200	161.0025508

140000000 - Fee & User Charges			
Institution Type	Total Income (in crores)	Audited Institutions	Total Audited Income (in crores)
Grama Panchayat	125.3814998	839/941	112.4858577
Block Panchayat	1.7777243	121/152	1.4058986
District Panchayat	4.7388401	13/14	4.4259945
Municipality	91.4239692	67/76	85.0530912
Concurrent Municipality	17.9341558	11/11	17.9341558
Concrrent Corporation	99.7192843	5/6	99.7192843
Total	340.9754735	1056/1200	321.0242821

150000000 - Sale & Hire Charges			
Institution Type	Total Income (in crores)	Audited Institutions	Total Audited Income (in crores)
Grama Panchayat	29.3154767	839/941	25.8358836
Block Panchayat	1.9182369	121/152	1.6467565
District Panchayat	17.9982923	13/14	15.4767197
Municipality	6.9474774	67/76	5.5706438
Concurrent Municipality	3.3585739	11/11	3.3585739
Concrrent Corporation	3.3449545	5/6	3.3449545
Total	62.8830117	1056/1200	55.233532

151000000 - Receipts from Transferred Institutions			
Institution Type	Total Income (in crores)	Audited Institutions	Total Audited Income (in crores)
Grama Panchayat	0.36913	839/941	0.2203751
Block Panchayat	0.1313633	121/152	0.0125461
District Panchayat	14.8434329	13/14	14.8434329
Municipality	0	67/76	0
Concurrent Municipality	0	11/11	0
Concrrent Corporation	0	5/6	0
Total	15.3439262	1056/1200	15.0763541

160000000 - Revenue Grants, Funds, Contributions & Compensations / Subsidies

Institution Type	Total Income (in crores)	Audited Institutions	Total Audited Income (in crores)
Grama Panchayat	12670.28275	839/941	11173.21226
Block Panchayat	1170.211797	121/152	914.8119719
District Panchayat	1068.365194	13/14	970.0185653
Municipality	1853.412876	67/76	1638.544478
Concurrent Municipality	218.3139685	11/11	218.3139685
Concrrent Corporation	1330.730316	5/6	1330.730316
Total	18311.3169	1056/1200	16245.63156

170000000 - Income from Investments

Institution Type	Total Income (in crores)	Audited Institutions	Total Audited Income (in crores)
Grama Panchayat	9.727795	839/941	8.9962912
Block Panchayat	0.1500151	121/152	0.149728
District Panchayat	1.9724745	13/14	1.9724745
Municipality	5.1059002	67/76	4.8227026
Concurrent Municipality	0.1818964	11/11	0.1818964
Concrrent Corporation	2.7915319	5/6	2.7915319
Total	19.9296131	1056/1200	18.9146246

171000000 - Interest Earned

Institution Type	Total Income (in crores)	Audited Institutions	Total Audited Income (in crores)
Grama Panchayat	30.2776801	839/941	26.8313008
Block Panchayat	5.2056936	121/152	4.5105556
District Panchayat	2.3588518	13/14	2.3505176
Municipality	8.7996567	67/76	7.9298105
Concurrent Municipality	1.2120417	11/11	1.2120417
Concrrent Corporation	13.6344771	5/6	13.6344771
Total	61.488401	1056/1200	56.4687033

180000000 - Other Income			
Institution Type	Total Income (in crores)	Audited Institutions	Total Audited Income (in crores)
Grama Panchayat	10.92256	839/941	10.1692412
Block Panchayat	2.772043	121/152	2.3847062
District Panchayat	0.8791657	13/14	0.4755432
Municipality	33.0293826	67/76	19.952608
Concurrent Municipality	3.1969141	11/11	3.1969141
Concrrent Corporation	1.0326415	5/6	1.0326415
Total	51.8327069	1056/1200	37.2116542

EXPENDITURE

AFS Year - 2018-2019

Audit Year - 2019-2020

210000000 - Establishment Expenses																														
District	TVM		KLM		PTA		ALP		KTM		IDK		EKM		TSR		PKD		MLP		KKD		WYD		KNR		KSD		Total	
Total Institutions	73		68		53		72		71		52		82		86		88		94		70		23		71		38		941	
Total Expenditure (in crores)	82.7030		75.2889		52.9246		70.2631		72.9232		54.3191		84.5807		90.4894		89.5138		100.1845		81.4717		27.8630		72.0268		36.5520		991.1038	
Audited Institutions	63		62		53		61		71		45		82		65		69		87		62		23		58		38		839	
Audited Expenditure (in crores)	71.6208		68.8205		52.9246		59.1406		72.9232		47.3650		84.5807		68.7395		70.5809		92.5569		72.0485		27.8630		58.6347		36.5520		884.3509	
Head	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	Total (R)	Total (O)		
Pension Contributions - Permanent Staff	9	9	2	2	3	3	7	7	4	4					7	7	11	11	23	23	12	12					78	78		
Salaries - Permanent Staff	10	10	1	3	6	7	1	1	8	9	3	3	3	3	1	1	2	2	3	3	7	7	1	1	11	12	57	62		
Wages - Daily Wages Staff			5	5	4	4	5	6	10	14	1	1	7	7			5	5	2	2	2	3			3	3	3	4	47	54
Salaries - Contract Staff			3	3			6	6	6	6							3	3	1	1					1	1			20	20
Travelling Allowances - Permanent Staff	1	1	2	2			1	1	3	3					1	1			1	1	2	2			1	1			12	12
Travelling Allowance of Members	3	3	1	1			1	1	1	1																1	1	7	7	
Travelling Allowance of President	2	2	1	1	1	1	2	2			1	1																	7	7
Salaries - Honorarium Staff									2	2									3	3			1	1					6	6
Festival Allowance								1	1								1	1	3	3									5	5
Travelling Allowances - Secretary			2	3					1	1															1	1			4	5
Salaries - Temporary Staff - Recruited through Employment Exchange					1	1	1	1	1	1	1	1																	4	4
Other Benefits and Allowances							2	2	1	1																			3	3
Terminal Leave Encashment							1	1					1	1											1	1			3	3
Salaries - Part Time Contingent Staff																					1	1			2	2			3	3
Honorariums to Permanent / Temporary Staff													1	1											1	1			2	2
Leave Salary Contributions - Employees on deputation							1	1	1	1																			2	2

District	TVM		KLM		PTA		ALP		KTM		IDK		EKM		TSR		PKD		MLP		KKD		WYD		KNR		KSD		Total	
Head	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	Total (R)	Total (O)
Travelling Allowances - Daily Wages Staff									1	1																			2	2
Salaries - Secretary																													1	1
Travelling Allowances - Contingent Staff																													1	1
Telephone Allowance - President	1	1																											1	1
Salaries - Full Time Contingent Staff																													1	1
Bonus	1	1																											1	1
Monthly Honorarium - Members			1	1																									1	1
Total	27	27	18	21	15	16	28	29	40	45	6	6	12	12	9	9	22	22	36	36	25	26	2	2	24	25	4	5	268	281

R : Reported Institutions, O : Observations

22000000 - Administrative Expenses

District	TVM		KLM		PTA		ALP		KTM		IDK		EKM		TSR		PKD		MLP		KKD		WYD		KNR		KSD		Total	
Head	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	Total (R)	Total (O)
Total Institutions	73		68		53		72		71		52		82		86		88		94		70		23		71		38		941	
Total Expenditure (in crores)	10.5504		10.0263		7.8944		9.0444		9.5025		8.2280		14.2278		11.9692		11.8363		11.1717		8.1785		4.4699		8.1432		4.0136		129.2562	
Audited Institutions	63		62		53		61		71		45		82		65		69		87		62		23		58		38		839	
Audited Expenditure (in crores)	9.3724		9.3490		7.8944		6.9701		9.5025		7.0244		14.2278		8.9752		9.4090		10.2568		7.3676		4.4699		6.5010		4.0136		115.3337	
Other Administrative Expenses	13	17			2	2	4	5	6	6			5	5	1	1	2	3	1	1	1	1	1	1	3	3			39	45
Newspaper Advertisement Charges	4	4			6	6	3	3	2	2			6	6					6	6	2	2			7	7			36	36
Other Office Maintenance Expenses	3	4			3	3	1	1	4	4	1	1	2	2	3	3	2	2	6	7	1	1	1	1	2	2			29	31
Stationery Expenses			3	3					4	4			1	1	1	1	4	4	2	2	2	2	1	1	3	3	1	1	22	22
Other items	1	1	2	2			2	2			1	1	1	1			1	1	2	2	1	1			10	11			21	22

District	TVM		KLM		PTA		ALP		KTM		IDK		EKM		TSR		PKD		MLP		KKD		WYD		KNR		KSD		Total	
	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	Total (R)	Total (O)
Printing Charges	2	2	1	1	1	1	1	1	3	3	1	1	2	2					2	2	1	1			3	3			17	17
Rent of Buildings					1	1	1	1	2	2			2	3	1	1	1	1	4	4	2	2			1	1			15	16
Extra - ordinary Expenses	2	2			1	1											12	12											15	15
Insurance of Vehicles	1	1											2	2					2	2					8	8			13	13
Legal Expenses other than for Recoveries	1	1	1	1			1	1	1	1			3	3	1	1					4	4							12	12
Purchase of Books	1	1							1	1			1	1					1	1	2	2	1	1	2	2	1	1	10	10
Electricity Charges - Transferred Institutions	2	2			1	1			2	2	1	1													1	1	1	1	8	8
Water Charges - Office	1	1			1	1			2	2			2	2					1	1									7	7
Consultancy Fees	1	1			1	1			1	1			1	1			1	1	1	1					1	1			7	7
Water Charges - Transferred Institutions	1	1	1	2									2	2											1	1			5	6
Ceremonies, Entertainments and Receptions	2	2	2	2			2	2																					6	6
Electricity Charges - Office					1	1	1	1	2	2															1	1			5	5
Purchase of News Paper							1	1											2	2					1	1	1	1	5	5
Other Taxes/ Duties			1	1			1	1	1	1					1	1													4	4
Legal Expenses for Recoveries													2	2											1	1			3	3
Keralolsavam	1	1																								1	1	2	2	
Telephone Expenses - Office							1	1																	1	1			2	2
Other Professional Fees except Legal Expenses							1	1																	1	1			2	2
Rent - Other items																			1	1					1	1			2	2
Festival Expenses	1	1																											1	1
Workshops and Seminars									1	1																			1	1
Purchase of Periodicals														1	1														1	1
Internet Charges							1	1																					1	1
Subscription for Panchayat Association																			1	1									1	1
Architect Fees																			1	1									1	1

District	TVM		KLM		PTA		ALP		KTM		IDK		EKM		TSR		PKD		MLP		KKD		WYD		KNR		KSD		Total	
Head	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	Total (R)	Total (O)
Other Advertisement & Publicity Charges									1	1																			1	1
Compensation ordered by Court	1	1																											1	1
Grama Sabha Expenses					1	1																							1	1
Other Membership and Subscriptions																		1	1										1	1
Exhibition and Festival Expenses	1	1																											1	1
Other Insurance Charges																										1	1		1	1
Land Tax																										1	1		1	1
Total	39	44	11	12	19	19	21	22	33	33	4	4	32	33	9	9	23	24	34	35	16	16	4	4	50	51	5	5	300	311

230000000 - Operations & Maintenance

District	TVM		KLM		PTA		ALP		KTM		IDK		EKM		TSR		PKD		MLP		KKD		WYD		KNR		KSD		Total	
Head	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	Total (R)	Total (O)
Total Institutions	73	68	53	72	71	52	82	86	88	94	70	23	71	38	941															
Total Expenditure (in crores)	25.2850	23.6747	14.2726	21.7290	27.2981	16.1319	33.2165	31.2330	29.6418	20.2033	12.7566	4.2981	13.0795	6.2460	279.0661															
Audited Institutions	63	62	53	61	71	45	82	65	69	87	62	23	58	38	839															
Audited Expenditure (in crores)	22.6134	22.1864	14.2726	18.0807	27.2981	13.9900	33.2165	24.2924	24.3151	18.9936	11.4720	4.2981	7.8369	6.2460	249.1118															
Repairs & Maintenance Electricity - Street Lights	18	21	18	19	7	8	16	19	10	10	3	3	21	25	12	12	25	30	18	20	16	18			17	18	2	2	183	205
Water Charges for Street Water Tap	8	8	4	4	13	15	13	13	15	15	5	5	23	25	10	10	13	13	6	6	11	11	1	1	7	7			129	133
Electricity Charges for Street Lights			1	1	11	12	14	14	9	10	3	3	6	6	6	10	12	12	8	8	9	9	1	1	9	9	4	4	93	99
Drinking Water - Sources (Open Wells, Bore Wells, Tube Wells, Tanks etc.)	11	11	4	5	2	2	1	1	10	12	4	7	7	7	2	2	11	11	15	19	2	2	4	5	5	5	3	3	81	92
Repairs & Maintenance - Drinking Water Pipe lines	9	10	1	1	2	3			3	3	2	2	6	9			2	2	6	9	2	3	3	4	1	1	1	1	38	48

District	TVM		KLM		PTA		ALP		KTM		IDK		EKM		TSR		PKD		MLP		KKD		WYD		KNR		KSD		Total	
	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	Total (R)	Total (O)
Sanitation Expenses	5	6	6	6	2	2	6	7	3	3	1	1			2	2	1	1	7	7	3	3			4	4			40	42
Repairs & Maintenance -Other Fixed Assets	5	5	2	3	1	1	1	1	6	9	1	1	2	2	4	6	4	4	3	3			1	1					30	36
Consumption of Stores - Medicines	1	1	7	7	8	9	2	2	1	1			4	4					4	4	4	5			1	1			32	34
Diesel, Petrol, Gas & Lubricants for Office Vehicles	2	2	2	4			3	3	5	6			1	1	4	4	7	7			1	1							25	28
Repairs & Maintenance - Movable Assets Vehicles	3	3	2	2			4	4	3	3			2	2	2	2	7	7	2	2	1	1			1	1	1	1	28	28
Water Charges for Drinking Water Schemes	1	1	1	1	2	2	1	1			1	1	5	5	5	5	4	4			3	3	2	2	1	1	1	1	27	27
Vehicle Hire Charges	4	5					1	1	3	3	1	1					3	4	1	1	3	3							16	18
Repairs & Maintenance Electricity - Line Extension	3	3	1	1	1	1	1	1	1	1			2	2					5	6					1	1	1	1	16	17
Repairs & Maintenance ? Buildings - Others (Not included in plan)	2	2	2	2			1	1			1	1			3	3	1	1	3	4					1	1	1	1	15	16
Repairs & Maintenance - Movable Assets Furniture, Fixtures, Fittings & Electrical Appliances	2	2			2	2	2	2	2	2	1	1			1	1	2	2	2	2	1	1	1	1					16	16
Expenses for control of rats and stray dogs	4	4			1	1							2	2			6	6							1	2			14	15
Expenses for shifting of Electric posts			6	6					2	2			3	4					1	1	1	1					1	1	14	15
Repairs & Maintenance - Tarred Roads (Not included in plan)	3	3							1	1			2	5	1	1					1	1	2	2					10	13
Repairs & Maintenance Lanes - Cement Concrete	4	4	1	1					3	3									2	3			1	1			1	1	12	13
Repairs & Maintenance - Drinking Water Reservoirs	2	2			1	1									1	1	3	3	2	2					1	1			10	10
Consumption of Stores - Other Stores	1	1	1	3									4	4			1	1											7	9

District	TVM		KLM		PTA		ALP		KTM		IDK		EKM		TSR		PKD		MLP		KKD		WYD		KNR		KSD		Total		
	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	Total (R)	Total (O)	
Repairs & Maintenance - Waste Treatment Mechanical Plants	1	1			1	1	1	1	1	1							3	3	1	1					1	1			9	9	
Repairs & Maintenance - Cement Concrete Roads (Not included in plan)	1	1	2	2	2	2													2	2			1	1	1	1			9	9	
Repairs & Maintenance Irrigation- Sources (Wells, check dams, lift irrigation etc.)	2	3	1	1	1	1					1	1	1	1					2	2									8	9	
Electricity Charges for Drinking Water Schemes	1	1											2	2			2	2				4	4						9	9	
Diesel, Petrol, Gas & Lubricants for Other Vehicles							1	1	2	2			3	3											1	2			7	8	
Electricity Charges for Other Operations	1	1	1	1	1	1			2	2	1	1			1	1	1	1											8	8	
Repairs & Maintenance Irrigation - Distribution System (Pipe, canal etc.)	2	2	1	1					1	1			2	2					1	1									7	7	
Repairs & Maintenance - Culverts	1	1	1	1					1	1			2	2	1	1			1	1									7	7	
Repairs & Maintenance - Waste Treatment Others	2	2	1	1	1	1			1	1															1	1			6	6	
Diesel, Petrol, Gas & Lubricants for President's Vehicle	1	1	1	1													2	2							1	1			5	5	
Repairs & Maintenance Electricity - Lamp Posts	1	1	1	1									1	1					1	1					1	1			5	5	
Repairs & Maintenance - Movable Assets Office Equipments & Other Equipments	1	1			1	1	1	1									2	2											5	5	
Bulk Purchase of Water for Distribution	1	1					2	2																		1	1			4	4
Repairs & Maintenance -Culverts & Bridges - Others	1	1															1	1				1	1	1	1				4	4	

District	TVM		KLM		PTA		ALP		KTM		IDK		EKM		TSR		PKD		MLP		KKD		WYD		KNR		KSD		Total	
	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	Total (R)	Total (O)
Repairs & Maintenance - Metal Roads (Not included in plan)	2	2	1	1																									4	4
Repairs & Maintenance - Movable Assets Others	1	1							1	1							1	1	1	1									4	4
Repairs & Maintenance Lanes - Metal	1	1						1	1	1	1								1	1									4	4
Repairs & Maintenance - Movable Assets Plant, Machinery & Tools	1	1								1	1						1	1											3	3
Expenses for Cutting of dangerous trees	1	1																			1	1			1	1			3	3
Repairs & Maintenance - Buildings - Markets (Not included in plan)	1	1	1	1													1	1											3	3
Other Operating & Maintenance Expenses	1	1															1	1											2	2
Repairs & Maintenance - Waste Treatment Vermo Compost								1	1																				2	2
Repairs & Maintenance -Bridges	1	1															1	1											2	2
Repairs & Maintenance - Waste Treatment Bio-Gas Plant													1	1															2	2
Public Ferry-General										1	1			1	1														2	2
Electricity Charges for Irrigation Schemes											1	1																	1	1
Repairs & Maintenance ? Buildings ? Bus Sands (Not included in plan)																							1	1					1	1
Other Hire Charges																									1	1			1	1
Bulk Purchase of Electricity for Distribution													1	1															1	1
Repairs & Maintenance? Buildings? Burial Grounds (Not included in plan)													1	1															1	1

District	TVM		KLM		PTA		ALP		KTM		IDK		EKM		TSR		PKD		MLP		KKD		WYD		KNR		KSD		Total	
Head	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	Total (R)	Total (O)
Expenses for removal of unauthorized construction							1	1																					1	1
Clearance of silt from drains													1	1															1	1
Repairs & Maintenance - Gravel Roads (Not included in plan)																					1	1							1	1
Repairs & Maintenance - Waste Treatment Land fill																					1	1							1	1
Repairs & Maintenance Lanes - Gravel														1	1														1	1
Consumption of Stores - Bedding & Clothing	1	1																											1	1
Total	114	121	70	77	60	66	74	78	89	96	26	29	106	119	56	62	118	124	95	107	65	69	19	21	62	65	17	17	971	1051

24000000 - Interest & Finance Charges

District	TVM		KLM		PTA		ALP		KTM		IDK		EKM		TSR		PKD		MLP		KKD		WYD		KNR		KSD		Total			
Head	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	Total (R)	Total (O)		
Total Institutions	73		68		53		72		71		52		82		86		88		94		70		23		71		38		941			
Total Expenditure (in crores)	0.4861		0.4186		0.2812		0.1257		0.7798		1.7439		1.0465		0.9330		0.1837		1.1484		1.8237		1.4330		0.3270		0.2100		10.9407			
Audited Institutions	63		62		53		61		71		45		82		65		69		87		62		23		58		38		839			
Audited Expenditure (in crores)	0.4655		0.3838		0.2812		0.1140		0.7798		1.4935		1.0465		0.7845		0.0808		1.1363		1.8057		1.4330		0.2813		0.2100		10.2961			
Other Finance Expenses	3	5							1	1			8	9															14	17		
Interest on loans from Co-Operative Banks	1	1									1	1					1	1											3	3		
Bank Charges			1	1					1	1																			2	2		
Interest on loans from other financial institutions	1	1																											1	1		
Total	5	7	1	1	0	0	0	0	2	2	1	1	8	9	0	0	1	1	0	0	0	0	0	0	0	0	2	2	0	0	20	23

250000000 - Decentralised Plan Programme-Productive Sector / Programme Expenses

District	TVM	KLM	PTA	ALP	KTM	IDK	EKM	TSR	PKD	MLP	KKD	WYD	KNR	KSD	Total															
Total Institutions	73	68	53	72	71	52	82	86	88	94	70	23	71	38	941															
Total Expenditure (in crores)	58.0643	52.8500	29.0497	38.8175	36.1715	28.1066	46.5009	55.6424	66.8177	64.5083	42.5688	25.7704	47.0565	26.4076	618.3323															
Audited Institutions	63	62	53	61	71	45	82	65	69	87	62	23	58	38	839															
Audited Expenditure (in crores)	50.5181	48.0894	29.0497	31.3500	36.1715	23.9652	46.5009	42.1650	55.8246	58.8915	38.4070	25.7704	37.8815	26.4076	550.9925															
Head	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	Total (R)	Total (O)				
Animal Husbandry -Calf- General	9	10	9	10	3	3	10	10	32	34	5	5	13	14	10	11	10	11			10	10	1	1	11	12	2	2	125	133
Agriculture and Related Sectors - Other crops- General	10	12	9	14	7	7	17	20	7	7	3	3	8	8	6	7	3	4	8	9	14	16	3	3	12	13	1	1	108	124
Animal Husbandry -Cow- General	7	9	5	6	3	3	3	4	7	8			5	5	11	13	24	31	6	6	8	8	2	2	19	21	1	1	101	117
Agricultural Development Programs- General	15	17	10	10	7	8	10	10	5	6	4	5	4	4	6	8	5	5	6	9	7	8	3	3	5	7	2	2	89	102
Agriculture and Related Sectors - Paddy - General	7	8	9	10	1	1	12	12	6	8	1	1	4	5	8	9	8	11	6	6	8	8	1	1	8	10			79	90
Agriculture and Related Sectors - Animal husbandry - General	4	4	9	11	4	7	3	3			1	1	4	4	3	3	7	8	3	4	4	5	2	2	9	9			53	61
Agriculture and Related Sectors - Dairy development- General	2	2	3	6	7	8			3	3	3	3	6	6	2	2	9	10	2	2	4	4			4	4			45	50
Agriculture and Related Sectors - Coconut - General			2	2			9	9	6	6					1	1	1	1			4	4			4	4			27	27
Revolving Fund for Kudumbasree Employment Programs - General			1	1	2	2	1	2	3	3			2	2	3	3	6	6	1	1	3	4	2	2	1	1			25	27
Animal Husbandry -Disease Control - General	10	10	1	1			1	1	1	1	1	1	3	3			3	3			1	1	1	1	1	1			23	23
Animal Husbandry -Related Facility - General	11	11	2	2	1	1			1	1			1	1	1	1	2	2	1	1					1	1			21	21
Agriculture and Related Sectors - Vegetables - General	3	3					6	6			1	1			1	1			1	1	3	3			4	5			19	20
Animal Husbandry -Goat- General	2	2					1	1	1	1			1	1	2	2	2	2	5	5	1	1			3	3	2	2	20	20
Animal Husbandry -Poultry- General	4	4	4	4					2	2			1	1					1	1	3	3			5	5			20	20

District	TVM		KLM		PTA		ALP		KTM		IDK		EKM		TSR		PKD		MLP		KKD		WYD		KNR		KSD		Total	
	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	Total (R)	Total (O)
Small scale industries and Micro enterprises -General							1	1	2	2			1	1	1	1	3	3			2	2			4	4			14	14
Minor Irrigation-General	1	1					1	1	2	2			1	1	3	3	2	2	2	2	1	1					1	1	14	14
Biogas Plant- General	3	3	1	1	1	1	2	3			1	1	2	2			1	1	1	1					1	1			13	14
Dairy Development -Storage and Marketing- General	2	2	1	1	4	4	1	1	1	1							1	1	2	2					1	1			13	13
Soil and Water Conservation -General	7	8											1	1	2	2									1	1			11	12
Solar Power Generation - General	2	2			2	2	2	2	3	3			1	1											1	1	1	1	12	12
Agriculture and Related Sectors - Plantain - General	1	1			1	2	2	2	1	2									1	1	1	1			3	3			10	12
Animal Husbandry -Infrastructure- General	1	1			1	1			1	1	1	1	1	1	3	3									2	3			10	11
Animal Husbandry -Goat - SCP	3	3	1	1			1	1	2	2			1	1	1	1					1	1							10	10
Fisheries Related Facilities - General	1	1					1	1					1	1					1	1	2	2			2	2	1	1	9	9
Agriculture and Related Sectors - Agriculture Related Facilities - General	1	1					1	1	2	2					1	1					3	3			1	1			9	9
Revolving Fund - General			1	1					1	1			4	4					1	1					1	1			8	8
Agriculture and Related Sectors - Infrastructure - General							1	1	2	2					1	1	1	1							1	1			6	6
Animal Husbandry -Buffalo- General	1	1					1	1					1	1					1	1	1	1			1	1			6	6
Dairy Development -Infrastructure- General			1	1	1	1	1	1	1	1					1	1									1	1			6	6
Agriculture and Related Sectors - Other crops- SCP					1	1							2	3	1	1													4	5
Flood control-General							1	1	4	4																			5	5
Agricultural Development Programs- SCP			1	4																									1	4

District	TVM		KLM		PTA		ALP		KTM		IDK		EKM		TSR		PKD		MLP		KKD		WYD		KNR		KSD		Total		
	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	Total (R)	Total (O)	
Animal Husbandry -Cow - TSP									1	1									1	1	1	1			1	1			4	4	
Agriculture and Related Sectors - Animal husbandry - SCP	1	1	2	2										1	1														4	4	
Agriculture and Related Sectors -Pepper- General												1	1							1	1					2	2			4	4
Environment Conservation -General														1	1						2	2	1	1					4	4	
Solar Power Generation - SCP	1	1							2	2									1	1									4	4	
Agriculture and Related Sectors - Animal husbandry - TSP					1	1														1	1	2	2							4	4
Fisheries Infrastructure - General	1	1							2	2			1	1																4	4
Animal Husbandry -Goat - TSP	1	1			1	1	1	1																		1	1			4	4
Employed Entrepreneurship and Marketing Promotion- Subsidy for Loan Interest -General																				1	1					3	3			4	4
Minor Irrigation-Lift Irrigation - General			1	1								1	1	1	1					1	1									4	4
Agriculture and Related Sectors - Apiculture - General									2	2						2	2													4	4
Fish Marketing- General	1	1					1	1						1	1											1	1			4	4
Animal Husbandry -Cow - SCP	1	1	1	1									1	1						1	1									4	4
Animal Husbandry -Poultry - TSP									1	1			1	1							1	1							3	3	
Agriculture and Related Sectors - Fisheries- General			1	1																						2	2			3	3
Small scale industries and Micro enterprises - SCP									1	1						1	1									1	1			3	3
Water Conservation- General	1	1														1	1							1	1					3	3
Agriculture and Related Sectors - Cashew nuts - General	1	1	2	2																										3	3
Animal Husbandry -Marketing- General	1	1																		1	1					1	1			3	3

District	TVM		KLM		PTA		ALP		KTM		IDK		EKM		TSR		PKD		MLP		KKD		WYD		KNR		KSD		Total		
	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	Total (R)	Total (O)	
Agriculture and Related Sectors -Tuber Crops - General							2	2																						3	3
Agriculture and Related Sectors - Other crops- TSP									1	1	1	1																		2	2
Sericulture Industry-General									2	2																				2	2
Animal Husbandry -Calf - SCP	1	1	1	1																										2	2
Agriculture and Related Sectors - Afforestation- General			1	1										1	1															2	2
Small scale industries and Micro enterprises - TSP							1	1										1	1											2	2
Agricultural Development Programs- TSP									1	1			1	1																2	2
Minor Irrigation-Providing Individual Facilities - SCP			2	2																										2	2
Animal Husbandry -Buffalo - SCP			1	1										1	1															2	2
Water Conservation - SCP														1	1	1	1													2	2
Animal Husbandry -Broiler- General													1	1													1	1		2	2
Total Energy Security Mission Programs-General									1	1										1	1									2	2
Agriculture and Related Sectors - Integrator Crop Protection - General	1	1																		1	1									2	2
Revolving Fund for Kudumbasree Employment Programs - SCP	1	1			1	1																								2	2
Agriculture and Related Sectors - Value addition of Produce - General					1	1											1	1												2	2
Agriculture and Related Sectors -Horticulture- General							1	1					1	1																2	2
Service Enterprises - SCP	1	1																										1	1	2	2

District	TVM		KLM		PTA		ALP		KTM		IDK		EKM		TSR		PKD		MLP		KKD		WYD		KNR		KSD		Total		
	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	Total (R)	Total (O)	
Agriculture and Related Sectors - Watershed Management- General	1	1					1	1																					2	2	
Traditional Handicrafts- SCP																												1	1	1	1
Animal Husbandry -Related Facility - SCP					1	1																							1	1	
Total Energy Security Mission Programs- SCP							1	1																					1	1	
Animal Husbandry -Disease Control - SCP					1	1																							1	1	
Agriculture and Related Sectors - Agriculture Related Facilities - SCP																1	1													1	1
Agriculture and Related Sectors -Medicinal Herbs- General							1	1																					1	1	
Fisheries Infrastructure - SCP																1	1													1	1
Agriculture and Related Sectors - Paddy - TSP							1	1																					1	1	
Industrial Training Programs- General																1	1													1	1
Soil and Water Conservation - SCP	1	1																											1	1	
Agriculture and Related Sectors -Ginger- General							1	1																					1	1	
Agriculture and Related Sectors - Marketing - General												1	1																1	1	
Employed Entrepreneurship and Marketing Promotion- Subsidy for Loan Interest -SCP	1	1																											1	1	
Solar Power Generation - TSP																										1	1		1	1	
Other programs in Industrial Sector- TSP	1	1																											1	1	
Animal Husbandry -Buffalo - TSP							1	1																					1	1	

District	TVM		KLM		PTA		ALP		KTM		IDK		EKM		TSR		PKD		MLP		KKD		WYD		KNR		KSD		Total	
	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	Total (R)	Total (O)
Other programs in Industrial Sector-General																	1	1											1	1
Environment Conservation - TSP											1	1																	1	1
Soil and Water Conservation -TSP																			1	1									1	1
Minor Irrigation-Providing Individual Facilities - General											1	1																	1	1
Agriculture and Related Sectors -Floriculture- General															1	1													1	1
Animal Husbandry -Poultry - SCP	1	1																											1	1
Agriculture and Related Sectors - Floriculture- TSP	1	1																											1	1
Agriculture and Related Sectors - Mulberry - General																										1	1		1	1
Total	126	135	82	98	52	58	101	107	110	117	26	28	76	78	75	82	98	112	57	62	89	94	19	19	123	133	13	13	1047	1136

251000000 - Decentralised Plan Programme-Service Sector

District	TVM		KLM		PTA		ALP		KTM		IDK		EKM		TSR		PKD		MLP		KKD		WYD		KNR		KSD		Total	
Head	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	Total (R)	Total (O)
Total Institutions	73	68	53	72	71	52	82	86	88	94	70	23	71	38	941															
Total Expenditure (in crores)	553.3441	449.1311	228.5436	578.1484	254.4230	374.1560	404.6221	422.6750	518.5546	392.2455	427.2075	277.5846	286.8456	221.6010	5389.0821															
Audited Institutions	63	62	53	61	71	45	82	65	69	87	62	23	58	38	839															
Audited Expenditure (in crores)	482.0897	393.9182	228.5436	487.1775	254.4230	315.6815	404.6221	318.9961	389.8884	362.1461	389.9421	277.5846	229.6564	221.6010	4756.2703															
Housing-General	28	34	31	45	18	23	21	23	52	70	14	22	25	30	17	23	43	53	23	30	26	33	14	17	21	25	12	12	345	440
Medicines-General	16	16	11	14	8	10	17	20	11	16	14	15	11	13	13	13	15	19	22	26	12	13			9	10	8	8	167	193
Public Health Programs -General	13	22	9	11	6	6	18	22	7	7	4	5	5	6	12	13	6	7	23	26	10	11	1	1	28	37	5	5	147	179
Special Programs for Scheduled Castes-SCP	8	8	8	10	5	7	4	4	13	16	3	3	16	21	1	1	16	24	9	11	9	11	1	1	11	12	4	6	108	135

District	TVM		KLM		PTA		ALP		KTM		IDK		EKM		TSR		PKD		MLP		KKD		WYD		KNR		KSD		Total	
	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	Total (R)	Total (O)
Sanitation & Waste Management - Public - General	11	14	2	2	15	17	5	5	23	34	1	1	4	4	8	9	2	2	5	5	20	22	3	3	10	12	4	4	113	134
Anganwadi Infrastructure - General	12	14	5	5	10	12	8	8	11	12			7	7	5	5	14	17	11	13	24	27	2	2	6	6	3	3	118	131
Programs for Physically/ Mentally Challenged-General	10	13	3	3	10	11	2	2	5	5	1	1	3	4	8	10	12	12	8	8	15	16			5	7			82	92
Literacy Equivalence Examination - General	9	9	13	15	3	3	7	7	1	1	4	4	16	16	6	6	7	7	6	6	7	7			3	3	1	1	83	85
Total Poverty Alleviation Programs-General	8	8	6	7	2	2	9	13	7	7	6	7	7	7	2	2	6	6	4	4	2	2			6	8	8	8	73	81
Housing-SCP	12	15	9	9	3	4	7	7	4	4	3	3	7	10	7	7	5	6	5	6	2	2	1	2	4	4	1	1	70	80
Education-Related Activities - SCP	10	15			6	6	8	8	7	8			6	7	2	2	6	6	4	4	12	16			5	6	2	2	68	80
Anganwadi Nutrition - General	11	14	6	7	2	3	3	3	5	5	1	1	9	9	2	2	8	8	12	14	4	4	1	1	5	7	1	1	70	79
Drinking Water-General	4	4	5	6	2	3	4	4	8	9	1	1	5	6	4	5	12	16	9	10	7	7	1	1	4	4	2	2	68	78
Health related Special Programs -General	12	13	5	5	3	3	3	3	5	5	2	2	4	4	3	4	4	4	3	3	14	16			9	9	1	1	68	72
Programs for the Aged-General	8	9	3	3			7	7	4	4	3	4	1	1	9	10	8	11	4	4	6	7	1	1	6	6	2	2	62	69
SSA & Other Educational Programs-General	6	7	7	7	6	6	2	2	4	4	5	5	1	1	5	5	5	5	2	2	11	11	3	3	9	9	2	2	68	69
Other Social Security Programs-General	8	10			4	4	6	7	14	15	1	1	5	6	4	4	5	5	4	4	5	7			5	5	1	1	62	69
PHC, CHC &Other Hospitals/Dispensaries-General	9	15	1	1	1	1	8	9	4	4	3	5	3	4	10	11	6	8	3	4	1	1			2	3	1	1	52	67
Primary Education-General	7	9	3	3	4	4	7	10	3	4			3	3	5	6	3	3	3	5	10	11			7	7	1	1	56	66
Education-Related Activities - General	7	10	7	7	1	1	2	4	10	13	1	1	1	1	1	1	2	2	6	6	5	5			8	12			51	63
Sanitation-General	6	6	4	4	1	1	7	7	6	6	2	2	7	7	2	2	5	5	6	8	4	4			6	6	2	2	58	60

District	TVM		KLM		PTA		ALP		KTM		IDK		EKM		TSR		PKD		MLP		KKD		WYD		KNR		KSD		Total	
	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	Total (R)	Total (O)
Sports-General	11	11			2	2	2	2	3	3	3	3	2	2	3	3	4	5	7	8	4	4			8	9	1	1	50	53
Women's Welfare Programs-General	5	5	1	1	7	7	3	3	2	2			1	1	4	4	8	10	2	2	9	12	2	3	1	1	1	2	46	53
Development Programs for Women and Children -General	9	11	2	3			3	3	4	5	1	1	3	3	3	3	2	2	1	1	1	1	2	3	3	3		34	39	
Other Programs in Health Sector-General	10	13	2	2			2	2	3	3	2	2	2	2			8	8	2	3	1	1			3	3		35	39	
Arts,Culture,Sports and Youth Welfare-Promotion- General	6	6	2	2			2	2	2	2			1	1	2	2	3	4	2	2	1	1	1	1	6	6	3	5	31	34
Special Programs for Scheduled Castes-General	1	1			1	2	1	1	5	6			1	1			1	3	5	5	9	11			2	2	2	2	28	34
Special Child Welfare Program-General	3	3	1	1	1	1	3	3	7	7	2	2					7	7	2	2	3	3	1	1			1	2	31	32
General Economic Services- Plan Formulation, Monitoring and Evaluation-General	4	4			2	2	8	9	2	2	1	1	1	1	2	2					1	2			2	3	3	3	26	29
Reading Rooms and Libraries-General	3	3	6	7	2	2	4	4	1	1			1	1			2	2	1	2	4	4			3	3			27	29
General Economic Services- Computerisation of LSGIs and Transferred Institutions-General	5	5	1	1	1	1	3	3	4	4			2	2			5	5	1	1	1	1			3	3	3	3	29	29
Special Programs for Scheduled Tribes -TSP	1	1			1	1	3	3	3	3	2	2	3	3			2	2			1	1	4	6	3	3	3	4	26	29
Housing-TSP					1	1			1	1			1	1			2	2					10	19	2	2	1	1	18	27
Anganwadi Related Services - General	5	5			2	2	3	3	2	2	1	1	2	2	2	2	3	3			3	3			3	4			26	27

District	TVM		KLM		PTA		ALP		KTM		IDK		EKM		TSR		PKD		MLP		KKD		WYD		KNR		KSD		Total	
	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	Total (R)	Total (O)		
Drinking Water-SCP	1	1	1	1	3	4	2	2			1	1	2	2	2	2	5	5	5	5	1	1			1	1	1	1	25	26
Programs for the Aged-SCP	2	2	3	3	3	3	1	1					1	1	2	2	1	1	6	6	1	1			5	5	1	1	26	26
Electrification-General	1	1	1	1	2	2	2	2	3	3	1	1			2	2			3	3	3	3	1	1	4	4			23	23
Buds Rehabilitation and Facilitation Center-General	2	2	2	2			1	1					2	2	2	2	2	2	1	2	3	4			5	6			20	23
Drinking Water - Public - General	1	1					2	2	2	2	1	1	2	2	1	1	3	3			4	5	2	2					18	19
Electricity Line Extension - General	3	3	1	1	1	1	2	2	2	2			8	8	1	1													18	18
Continuing Education and Non-formal Education-General	1	2	1	1			1	1	1	2					1	1	3	3	3	3			1	1	3	3			15	17
Crematorium - General			1	1	2	2			2	2			2	2	1	1	3	3	1	1					3	3	1	1	16	16
Welfare Programs for the Destitute-General	1	1	1	1	2	2	3	3	3	3			1	1	1	1	1	1	1	1	1	1			1	1			16	16
Housing & House Electrification - Construction/Purchase by Local Government - General	1	1	2	2	3	3	1	1	3	3									3	3					1	1			14	14
Other Social Security Programs-SCP	2	2	1	1							1	2					3	3	3	4	2	2							12	14
General Economic Services- Other Plan Expenditure-General	6	6	2	2			1	1	1	1	3	3					1	1											14	14
Homeo Dispensary-General							2	2			2	2			1	1			2	2	4	4			2	2			13	13
Pre-primary Education -General	4	4	1	1					2	2					2	2	1	2	1	1									11	12
High School Education-SCP			4	4										1	1	3	4								1	2			9	11
Education-Related Activities - TSP	1	1							1	1			1	1			1	1			1	1	2	2	3	3	1	1	11	11
Women's Welfare Programs-SCP	1	1			2	2			1	1			1	1	1	2	2	2	2	2									10	11

District	TVM		KLM		PTA		ALP		KTM		IDK		EKM		TSR		PKD		MLP		KKD		WYD		KNR		KSD		Total	
	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	Total (R)	Total (O)
Ayurveda Dispensary - General					1	1	3	3	1	1			1	1					1	1	1	1			2	2			10	10
General Economic Services- Good Governance -General	1	1					2	2					1	1	1	1	1	1			1	1					2	2	9	9
Primary Education-SCP			1	1			1	1							2	2			3	3							1	1	8	8
Drinking Water-TSP					1	1					2	2					1	1					2	2			1	2	7	8
EMS Total Housing Program-General	2	2	3	3									1	1													1	1	7	7
Housing & House Electrification - Loan Repayment - General	1	1					2	3														2	2					5	6	
Reading Rooms ,Libraries - Periodicals - General							1	1							1	1			1	1			1	1	2	2			6	6
Contribution to Social Security Mission-General													1	1									1	1			4	4	6	6
Reading Rooms ,Libraries - Books - General	1	1	1	1			1	1							1	1					1	1					1	1	6	6
Buds Rehabilitation and Vocational Training Center-General	2	2	1	1															1	1							1	1	5	5
Transferred Institution Service Delivery Improvement - General	1	1			2	2													2	2									5	5
Development Programs for Women and Children - SCP					1	1			1	1					1	1			1	1	1	1							5	5
Technical Education-SCP	1	1	1	1			1	2							1	1													4	5
Special Programs for Scheduled Tribes -General											1	1					1	1			1	1					2	2	5	5

District	TVM		KLM		PTA		ALP		KTM		IDK		EKM		TSR		PKD		MLP		KKD		WYD		KNR		KSD		Total		
	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	Total (R)	Total (O)			
Arts,Culture,Sports and Youth Welfare-Infrastructure- General							1	1			1	1			1	1	1	1	1	1									5	5	
Financial Assistance for SC/ST Students For Higher Education Admission - General			1	1									1	1												3	3			5	5
Epidemic Control-General			1	1			3	3																		1	1			5	5
General Economic Services- Public Crematoriums and Burial Grounds -General					1	1			1	1			1	1												2	2			5	5
Drinking Water - Public - SCP	1	1											1	1					1	1	2	2								5	5
Protection of Public Property-Measurement and verification of 'PURAMBOKE' Land-General	1	1	3	3																1	1									5	5
Housing & House Electrification - Construction/Purchase by Local Government - SCP					2	2	1	1							1	1										1	1			5	5
Energy Conservation - General	2	2					1	1									1	1												4	4
Labour and Labour Welfare-General													2	2			1	1								1	1			4	4
Local Government Service Delivery Improvement - General							1	1											1	1						1	2			3	4
Youth Welfare-General													1	1	1	1	1	1			1	1								4	4
Reading Rooms and Libraries- SCP			1	1					1	1									1	1						1	1			4	4
Programs for the Aged-TSP														1	1				1	1			1	1		1	1			4	4

District	TVM		KLM		PTA		ALP		KTM		IDK		EKM		TSR		PKD		MLP		KKD		WYD		KNR		KSD		Total		
	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	Total (R)	Total (O)	
High School Education-General																	2	2							1	1	1	1	4	4	
Arts and Culture-General	1	1			1	1							1	1										1	1					4	4
Programs for Physically/ Mentally Challenged-SCP					1	1											3	3												4	4
Other Social Security Programs-TSP										1	1						1	1					1	1	1	1				4	4
Financial Assistance for SC/ST Students For Higher Education Admission- TSP	1	1							1	1			1	1																3	3
Community Health Sub centers - General	1	1	1	1			1	1																						3	3
Health Sub centers - General	1	1							1	1								1	1											3	3
Arts and Culture- SCP	1	1																					1	1			1	1	3	3	
Primary Education-TSP																							2	2	1	1				3	3
Electrification-SCP	1	1										1	1							1	1									3	3
Other Nutrition Distribution Programme - General	2	2			1	1																								3	3
General Economic Services- Public Distribution System -General	1	1	2	2																										3	3
Housing Co-operative Institutions-General	1	1	1	1																			1	1						3	3
Higher Secondary/ Vocational Higher Secondary School Education-General													2	2			1	1												3	3
Public Health Programs -SCP							1	1										1	1											2	2
Total Poverty Alleviation Programs-SCP																	1	1	1	1										2	2

District	TVM		KLM		PTA		ALP		KTM		IDK		EKM		TSR		PKD		MLP		KKD		WYD		KNR		KSD		Total	
	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	Total (R)	Total (O)
Total Poverty Alleviation Programs-TSP							1	1					1	1															2	2
Women's Welfare Programs-TSP									1	1																	1	1	2	2
Homeo Hospital-General							1	1											1	1									2	2
Hospital Waste Management-General									1	1															1	1			2	2
General Economic Services- Computerisation of LSGIs and Transferred Institutions- TSP																					1	1			1	1			2	2
Grama sabha/Ward sabha Center- General					1	1	1	1																					2	2
Crematorium - SCP									1	1			1	1															2	2
Electricity Line Extension - SCP					1	1																					1	1	2	2
Financial Assistance for SC/ST Students For Higher Education Admission - SCP					1	1							1	1															2	2
Medicines-TSP	1	1																					1	1					2	2
Ayurveda Hospital - General									1	1											1	1							2	2
General Economic Services- Other Plan Expenditure- TSP									1	1													1	1					2	2
Sanitation-SCP																1	1				1	1							2	2
Reading Rooms ,Libraries - Books - SCP							1	1													1	1							2	2
Housing & House Electrification - Construction/Purchase by Local Government - TSP																							1	2					1	2

District	TVM		KLM		PTA		ALP		KTM		IDK		EKM		TSR		PKD		MLP		KKD		WYD		KNR		KSD		Total	
Head	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	Total (R)	Total (O)
Other Nutrition Distribution Programme - SCP													2	2															2	2
General Economic Services- Surveys and Studies-General							1	1											1	1									2	2
Tourism Infrastructure - General	1	1									1	1																	2	2
Housing & House Electrification - Loan Repayment - SCP																						1	1						1	1
Anganwadi Nutrition - SCP																			1	1									1	1
Other Programs in Health Sector-SCP													1	1															1	1
SSA & Other Educational Programs-SCP																					1	1							1	1
Electricity Line - Transformer - Voltage Improvement- General																			1	1									1	1
Energy Conservation - Non-Conventional Energy - General																			1	1									1	1
Arts,Culture,Sports and Youth Welfare-Promotion- SCP					1	1																							1	1
Electrification-TSP	1	1																											1	1
Homeo Dispensary-SCP															1	1													1	1
Anganwadi Related Services - SCP													1	1															1	1
Electricity Line Extension - TSP																										1	1	1	1	
Literacy Equivalence Examination- SCP																			1	1									1	1
Health related Special Programs -SCP															1	1													1	1

District	TVM		KLM		PTA		ALP		KTM		IDK		EKM		TSR		PKD		MLP		KKD		WYD		KNR		KSD		Total			
	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	Total (R)	Total (O)				
High School Education-TSP																													1	1	1	1
Energy Conservation - Non-Conventional Energy - SCP							1	1																							1	1
Medicines-SCP																	1	1													1	1
Technical Education-TSP									1	1																					1	1
SSA & Other Educational Programs-TSP																								1	1						1	1
Vocational Capacity Building - Vocational Training - TSP																								1	1						1	1
Anganwadi Infrastructure - TSP							1	1																							1	1
Arts,Culture,Sports and Youth Welfare-Infrastructure- SCP									1	1																					1	1
Vocational Capacity Building - Vocational Training - SCP																								1	1						1	1
Special Child Welfare Program- SCP	1	1																													1	1
General Economic Services- Computerisation of LSGIs and Transferred Institutions- SCP																	1	1													1	1
Housing & House Electrification - Loan Repayment - TSP																								1	1						1	1
Total	332	388	191	219	163	182	237	260	277	325	96	111	208	229	173	189	284	328	249	281	279	314	75	93	257	292	102	110	2923	3321		

252000000 - Decentralised Plan Programme-Infrastructure Sector

District	TVM	KLM	PTA	ALP	KTM	IDK	EKM	TSR	PKD	MLP	KKD	WYD	KNR	KSD	Total															
Total Institutions	73	68	53	72	71	52	82	86	88	94	70	23	71	38	941															
Total Expenditure (in crores)	36.4301	27.0815	19.8622	16.3517	20.5364	20.0222	34.4222	30.2666	29.2161	37.0252	26.4888	15.9210	16.2791	14.5424	344.4454															
Audited Institutions	63	62	53	61	71	45	82	65	69	87	62	23	58	38	839															
Audited Expenditure (in crores)	30.2728	25.4214	19.8622	13.5654	20.5364	17.2511	34.4222	22.5842	21.9748	34.7762	24.3283	15.9210	11.6032	14.5424	307.0615															
Head	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	Total (R)	Total (O)				
Roads-General	18	23	14	21	15	30	22	29	20	22	4	4	28	50	7	8	29	42	31	48	38	80	8	24	15	25	14	22	263	428
Energy - Electrification of Street Lights-General	8	9	10	10	9	13	15	17	10	12	3	3	9	11	6	6	8	9	7	9	12	15	1	1	9	10	2	2	109	127
Public Buildings-General	3	3	3	3	2	3	3	3	4	5			5	5	4	4	5	5	13	17	5	6	4	5	5	6			56	65
Public Buildings - Other Buildings - General	1	2	1	1	2	2							4	5	2	2	5	6	7	7	2	2			2	2	1	1	27	30
Vehicles-General						1	1	2	2	2	2	3	1	1	2	2	4	4			1	1			2	2	3	3	18	19
Other Programs in Infrastructure Sector-General	2	4	1	2	3	3			4	4	1	1			2	2	2	3											15	19
Other Constructions - Side Walls - General	5	6	1	1					2	2			3	4			1	1	3	4									15	18
Energy - Electrification of Street Lights -SCP			1	1	3	4	1	1					2	2					2	3	1	1			2	2	1	1	13	15
Roads-SCP	1	1	2	2	1	1											5	5	1	1	1	1							11	11
Energy - Other Electrification Programs-General	1	1	1	1			1	1	4	4			1	1							1	1							9	9
Connectivity Plan-General	8	8													1	1													9	9
Office Electrification - General	1	3			1	1							1	1	1	1	1	1			1	1							6	8
Culverts and Causeways -General	3	4											1	1	1	1							1	1					6	7
Public Buildings- SCP								1	1	1	1	1	1	1			2	2	1	1	1	1							7	7
Purchase of Vehicles - General	1	1	1	1									1	1	1	3													4	6
Foot Bridges-General	1	1																	1	1			1	1	1	1			4	4
Waiting Sheds and Bus Stands-General	1	1									1	1															1	1	3	3

District	TVM		KLM		PTA		ALP		KTM		IDK		EKM		TSR		PKD		MLP		KKD		WYD		KNR		KSD		Total	
Head	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	Total (R)	Total (O)
Other Constructions - Bund - General							2	3																					2	3
Other Transport Facilitates-General	2	2														1	1												3	3
Public Buildings- TSP									1	1												1	1						2	2
Purchase of Vehicles - SCP									1	1						1	1												2	2
Bus Stand - General									1	1					1	1													2	2
Other Constructions - Side Walls - SCP												1	1					1	1										2	2
Other Energy Sector Programs-General																			1	1					1	1			2	2
PMGSY-General	1	1																											1	1
Vehicles-SCP														1	1														1	1
Lanes -General	1	1																											1	1
Roads-TSP																						1	1						1	1
Public Buildings - Other Buildings - SCP																		1	1										1	1
Energy - Electrification of Street Lights -TSP					1	1																							1	1
Other Constructions - Side Walls - TSP																						1	1						1	1
Bridges-General																		1	1										1	1
Total	58	71	35	43	37	58	45	55	50	55	12	13	58	84	29	32	64	80	69	94	64	110	18	35	37	49	22	30	598	809

253000000 - Decentralised Plan Programme-Projects not included in Sector Division

District	TVM	KLM	PTA	ALP	KTM	IDK	EKM	TSR	PKD	MLP	KKD	WYD	KNR	KSD	Total																
Total Institutions	73	68	53	72	71	52	82	86	88	94	70	23	71	38	941																
Total Expenditure (in crores)	11.6438	12.6308	6.1921	13.5263	8.1399	4.9717	10.4597	10.0195	9.4942	27.9012	8.3868	10.3474	6.5668	6.6160	146.8963																
Audited Institutions	63	62	53	61	71	45	82	65	69	87	62	23	58	38	839																
Audited Expenditure (in crores)	10.1136	11.2976	6.1921	11.2790	8.1399	4.5148	10.4597	7.4748	7.5908	20.1083	7.9464	10.3474	5.4099	6.6160	127.4904																
Head	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	Total (R)	Total (O)					
Asraya Projects for Rehabilitation of Destitute-General	2	2	5	5	11	11	11	12	33	34	6	6	7	7	12	12	6	6	6	6	5	7			2	2			106	110	
Contribution towards SSA -General	3	3	5	5	1	1	4	4	4	4	1	1	6	6			3	3	5	7	8	8	4	4	6	6	12	12	62	64	
Solid Waste Management Programs under Total Sanitation Campaign-General	9	10	3	4			9	9	5	5			5	5	4	4	7	7	1	1	4	4			9	9	3	3	59	61	
Payments to IKM	15	15	2	2	1	1					1	1	5	5	6	6			4	4	3	3			4	4	1	1	42	42	
Computerisation of Panchayats-General	2	2	2	2	1	1	1	1	6	6	1	1	3	3	2	3	6	6	2	2	3	4			2	2	1	1	32	34	
Drinking Water related Projects-General	4	5	2	2	3	3			4	4					3	3	3	3			5	5	1	1	2	2			27	28	
Supplementary Nutritional Programs through Anganawadies-General	5	6			2	2			1	1			1	1			1	1	2	2	2	2							14	15	
Drinking Water related Projects- SCP	4	4	2	2			1	1	2	2									2	2	1	1							12	12	
Payments to Drinking Water											1	1			1	1	2	2	2	2	1	1			1	1	1	1	9	9	
EMS Total Housing Scheme-General	1	1	2	2			1	1																					4	4	
Akshaya Project -General											1	1					1	1	1	1	1	1							4	4	
Contribution towards SSA - TSP																								3	3					3	3
Asraya Projects for Rehabilitation of Destitute-SCP														1	1	2	2												3	3	

District	TVM		KLM		PTA		ALP		KTM		IDK		EKM		TSR		PKD		MLP		KKD		WYD		KNR		KSD		Total			
Head	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	Total (R)	Total (O)
Supplementary Nutritional Programs through Anganawadies- SCP																		2	2	1	1									3	3	
Contribution towards SSA - SCP																					1	1	2	2							3	3
Drinking Water related Projects- TSP					1	1																	1	1							2	2
Solid Waste Management Programs under Total Sanitation Campaign- SCP									1	1																					1	1
EMS Total Housing Scheme- SCP														1	1														1	1		
Integrated Five Year Programs- SCP															1	1													1	1		
Supplementary Nutritional Programs through Anganawadies- TSP																							1	1							1	1
Total	45	48	23	24	20	20	27	28	56	57	11	11	27	27	30	31	32	32	27	29	35	38	11	11	27	27	18	18	389	401		

254000000 - Expenditures of Transferred Institutions and State Sponsored Schemes (not included under Decentralized Plan Programme)

District	TVM		KLM		PTA		ALP		KTM		IDK		EKM		TSR		PKD		MLP		KKD		WYD		KNR		KSD		Total			
Total Institutions	73		68		53		72		71		52		82		86		88		94		70		23		71		38		941			
Total Expenditure (in crores)	406.0131		365.9047		174.7698		306.2734		250.3540		161.2497		353.8277		427.5691		437.5043		449.6280		327.3050		109.1173		331.3864		165.0023		4265.9048			
Audited Institutions	63		62		53		61		71		45		82		65		69		87		62		23		58		38		839			
Audited Expenditure (in crores)	348.7258		331.4432		174.7698		251.0989		250.3540		139.7799		353.8277		316.4500		344.6943		414.8625		289.0804		109.1173		266.1646		165.0023		3755.3706			
Head	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	Total (R)	Total (O)
State Sponsored Schemes- Providing better education facilities for bright SC students	2	3	3	3			4	4	7	8			4	5	4	4	2	2	2	2	4	5			1	2	1	1	34	39		

District	TVM		KLM		PTA		ALP		KTM		IDK		EKM		TSR		PKD		MLP		KKD		WYD		KNR		KSD		Total	
	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	Total (R)	Total (O)
State Sponsored Schemes- Scholarships for handicapped children					5	5							8	9	1	1	2	2	1	1	4	4	1	1	4	4			26	27
Expenditures of Transferred Institutions - Social Welfare	4	4	3	4	3	3	2	2	2	2							2	2			3	3	2	2	3	3	1	1	25	26
State Sponsored Schemes -National Old Age Pension	1	1	1	1					1	1	3	3	1	1							2	2			12	12			21	21
State Sponsored Schemes -Unemployment Allowance Scheme	2	2	1	1			1	1	1	1					1	1	8	8							3	3	1	1	18	18
Expenditures of Transferred Institutions - Allopathy	1	1	1	1			1	1					2	2			4	4							6	7			15	16
Expenditures of Transferred Institutions - Animal Husbandry	2	3	3	3			1	1					1	1											2	2			9	10
Expenditures of Transferred Institutions - Health -Homeopathy			1	1							1	1					3	4	2	2									7	8
Expenditures of Transferred Institutions - Agriculture	1	1	1	1			1	1	1	1							1	1	1	1					1	1			7	7
Expenditures of Transferred Institutions -Others			1	1	1	1	1	1			1	1	1	1			1	1											6	6
Expenditures of Transferred Institutions - General Education													2	2											2	3	1	1	5	6
State Sponsored Schemes- Providing better education facilities for bright ST students											1	1	2	2	1	1			2	2									6	6
State Sponsored Schemes- Production incentive to Paddy Growers							1	1	1	1										2	2			1	1			5	5	

District	TVM		KLM		PTA		ALP		KTM		IDK		EKM		TSR		PKD		MLP		KKD		WYD		KNR		KSD		Total	
	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	Total (R)	Total (O)
State Sponsored Schemes- Financial Help for Widow's Daughters Marriage																	1	1	2	2	2	2							5	5
Expenditures of Transferred Institutions - Health -Ayurveda			1	1			2	2																					3	3
State Sponsored Schemes- Pension for Physically Challenged/ Mentally Challenged													2	2					1	1									3	3
State Sponsored Schemes- Scholarships and Incentives																	1	1			1	1			1	1			3	3
State Sponsored Schemes- Mid day meals to primary school pupils			1	1																	1	1							2	2
State Sponsored Schemes- Widow Pension							1	1																1	1				2	2
Expenditures of Transferred Institutions - Development of Scheduled Castes	1	1					1	1																					2	2
State Sponsored Schemes-Thatching Grant for SC Families																			1	1									1	1
Expenditures of Transferred Institutions - Fisheries							1	1																					1	1
Expenditures of Transferred Institutions - Development of Scheduled Tribes	1	1																											1	1
Total	15	17	17	18	9	9	17	17	13	14	6	6	23	25	7	7	25	26	12	12	19	20	3	3	37	40	4	4	207	218

255000000 - Maintenance Projects

District	TVM	KLM	PTA	ALP	KTM	IDK	EKM	TSR	PKD	MLP	KKD	WYD	KNR	KSD	Total															
Total Institutions	73	68	53	72	71	52	82	86	88	94	70	23	71	38	941															
Total Expenditure (in crores)	85.3192	73.1123	44.7905	36.5968	68.8101	44.5847	90.7569	81.1913	94.2801	88.5880	52.9631	28.0695	51.3232	42.6042	882.9899															
Audited Institutions	63	62	53	61	71	45	82	65	69	87	62	23	58	38	839															
Audited Expenditure (in crores)	69.4018	68.2281	44.7905	27.7344	68.8101	40.0403	90.7569	58.5620	73.3284	83.1711	48.4985	28.0695	39.4177	42.6042	783.4135															
Head	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	Total (R)	Total (O)				
Maintenance Projects - Non Road Assets- Transferred Institutions - Allopathy (Hospitals/Dispensaries) -Purchase of Medicines	4	4	9	9	9	9	10	10	16	16	1	1	5	5	4	5			26	29	4	4	2	2	6	6	4	4	100	104
Maintenance Projects - Road Assets -Tarred	8	8	5	5	2	3	4	5	7	10			3	3	1	1	7	9	4	4	15	23	4	9	3	3	4	4	67	87
Maintenance Projects - Non Road Assets- Transferred Institutions - Homeopathy (Hospitals/Dispensaries) -Purchase of Medicines	2	2	1	1	1	1	2	2	9	9	3	3	9	9	1	1	6	6	5	5	9	9	5	5	4	4	2	2	59	59
Maintenance Projects - Non Road Assets- Transferred Institutions - Ayurveda (Hospitals/Dispensaries) -Purchase of Medicines	3	3	1	1	1	1	3	3	14	14	1	1	6	6			1	2	5	5	4	4	4	4	2	2	1	1	46	47
Maintenance Projects - Road Assets -Cement Concrete	5	6	2	2	8	8			4	4			4	5	1	1	2	2	4	5	2	3	1	1			1	1	34	38
Maintenance Projects - Non Road Assets- Transferred Institutions - General Education - Maintenance of Assets of Schools	5	5			1	1			5	5			3	3	1	1			7	9	1	1	1	1			2	3	26	29
Maintenance Projects - Non Road Assets- Transferred Institutions - Social Welfare- Maintenance of Assets	2	2	1	1	1	1	2	2	5	5			3	3					3	5							1	1	18	20
Maintenance Projects - Non Road Assets- Transferred Institutions - Allopathy (Hospitals/Dispensaries) -Purchase of Equipments	1	1	1	1					3	3									4	6	1	1	1	1	2	2	1	1	14	16

District	TVM		KLM		PTA		ALP		KTM		IDK		EKM		TSR		PKD		MLP		KKD		WYD		KNR		KSD		Total	
	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	Total (R)	Total (O)
Maintenance Projects - Non Road Assets- Transferred Institutions - Allopathy (Hospitals/Dispensaries) - Maintenance of Assets	1	1			1	1			3	3			1	1	1	1	1	1	3	3					1	1			12	12
Maintenance Projects - Non Road Assets- Transferred Institutions - Social Welfare-Purchase of Furniture			2	2					4	4			2	2			1	1	2	2									11	11
Maintenance Projects - Non Road Assets- Transferred Institutions - General Education-Purchase of Equipments for Schools	1	1	5	5									1	1			1	1	1	1			1	1					10	10
Maintenance Projects - Non Road Assets- Transferred Institutions - General Education-Other Expenditure					2	2	3	3					1	1					2	2					1	1			9	9
Maintenance Projects - Non Road Assets- Transferred Institutions - Allopathy (Hospitals/Dispensaries) -Purchase of Consumables			2	3			1	1							1	1	1	1	2	2						1	1	8	9	
Maintenance Projects - Non Road Assets- Other Transferred Assets - Maintenance of Assets - Others	3	4	1	1												1	1	1	1						1	2			7	9
Maintenance Projects - Non Road Assets- Transferred Institutions - Others	2	2							2	2					1	1			1	1					2	2			8	8
Maintenance Projects - Non Road Assets- Transferred Institutions - General Education-Purchase of Furniture of Schools	1	1	1	2			1	1	1	1							1	1								1	1	6	7	
Maintenance Projects - Non Road Assets- Transferred Institutions - Ayurveda (Hospitals/Dispensaries) -Purchase of Equipments					2	2			4	4									1	1									7	7
Maintenance Projects - Non Road Assets- Transferred Institutions - General Education-Purchase of Consumables of Schools			1	1	2	2							2	2			1	1											6	6

District	TVM		KLM		PTA		ALP		KTM		IDK		EKM		TSR		PKD		MLP		KKD		WYD		KNR		KSD		Total		
	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	Total (R)	Total (O)	
Maintenance Projects - Non Road Assets- Other Transferred Assets -Purchase of Furniture					1	1							1	1			2	3									1	1	5	6	
Maintenance Projects - Non Road Assets- Transferred Institutions - Allopathy (Hospitals/Dispensaries) - Others	1	1			1	1												2	2							1	1			5	5
Maintenance Projects - Non Road Assets- Transferred Institutions - Allopathy (Hospitals/Dispensaries) -Purchase of Furniture	2	2			2	2			1	1																			5	5	
Maintenance Projects - Non Road Assets- Transferred Institutions - Development of Scheduled Castes -Purchase of Furniture									1	1										1	1					2	2	1	1	5	5
Maintenance Projects - Non Road Assets- Transferred Institutions - Animal Husbandry - Maintenance of Assets							1	1	1	1					1	1							1	1					5	5	
Maintenance Projects - Non Road Assets- Transferred Institutions - Agriculture- Maintenance of Assets	2	2	1	1																						1	1			4	4
Maintenance Projects - Non Road Assets- Other Transferred Assets - Maintenance of Assets									2	2			1	1					1	1									4	4	
Maintenance Projects - Road Assets -Metal													1	1									1	1	1	1			4	4	
Maintenance Projects - Non Road Assets- Transferred Institutions - Animal Husbandry-Others	1	1					1	1					1	1												1	1			4	4
Maintenance Projects - Non Road Assets- Transferred Institutions - Social Welfare-Others	1	1					1	1									1	1								1	1			4	4
Maintenance Projects - Non Road Assets- Transferred Institutions - Social Welfare-Purchase of Consumables	1	1	1	1													1	1											3	3	

District	TVM		KLM		PTA		ALP		KTM		IDK		EKM		TSR		PKD		MLP		KKD		WYD		KNR		KSD		Total				
	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	Total (R)	Total (O)			
Maintenance Projects - Non Road Assets- Transferred Institutions - Fisheries -Purchase of Furniture									1	1																1	2			2	3		
Maintenance Projects - Road Assets -Earthen	1	1	1	1																					1	1					3	3	
Maintenance Projects - Non Road Assets- Transferred Institutions - Agriculture- Purchase of Consumables								1	1	1	1			1	1																3	3	
Maintenance Projects - Non Road Assets- Other Transferred Assets -Purchase of Consumables																											1	2			1	2	
Maintenance Projects - Non Road Assets- Transferred Institutions - Homeopathy (Hospitals/Dispensaries) - Maintenance of Assets								1	1					1	1																2	2	
Maintenance Projects - Non Road Assets- Transferred Institutions - Industries-Purchase of Furniture																									1	1	1	1			2	2	
Maintenance Projects - Non Road Assets- Transferred Institutions - Agriculture- Purchase of Furniture									1	1																	1	1			2	2	
Maintenance Projects - Non Road Assets- Transferred Institutions - Agriculture-Others																									1	1			1	1	2	2	
Maintenance Projects - Non Road Assets- Transferred Institutions - Unani- Purchase of Medicines					1	1														1	1										2	2	
Maintenance Projects - Road Assets -Gravel									1	1																		1	1			2	2
Maintenance Projects - Non Road Assets- Transferred Institutions - Ayurveda (Hospitals/Dispensaries) - Maintenance of Assets	1	1																	1	1											2	2	
Maintenance Projects - Non Road Assets- Transferred Institutions - Tailoring and Garment Making Training Centre-Purchase of Furniture			1	1																											1	1	

District	TVM		KLM		PTA		ALP		KTM		IDK		EKM		TSR		PKD		MLP		KKD		WYD		KNR		KSD		Total	
Head	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	Total (R)	Total (O)
Maintenance Projects - Non Road Assets- Transferred Institutions - Homeopathy (Hospitals/Dispensaries) -Purchase of Furniture	1	1																											1	1
Maintenance Projects - Non Road Assets- Transferred Institutions - Ayurveda (Hospitals/Dispensaries) -Others									1	1																			1	1
Maintenance Projects - Non Road Assets- Transferred Institutions - Development of Scheduled Castes - Maintenance of Assets					1	1																							1	1
Maintenance Projects - Non Road Assets- Transferred Institutions - Animal Husbandry - Purchase of Consumables							1	1																					1	1
Maintenance Projects - Non Road Assets- Transferred Institutions - Ayurveda (Hospitals/Dispensaries) -Purchase of Furniture	1	1																											1	1
Maintenance Projects - Non Road Assets- Transferred Institutions - Animal Husbandry - Purchase of Furniture									1	1																			1	1
Maintenance Projects - Non Road Assets- Transferred Institutions - Ayurveda (Hospitals/Dispensaries) -Purchase of Consumables									1	1																			1	1
Maintenance Projects - Non Road Assets- Transferred Institutions - Industries- Maintenance of Assets																	1	1											1	1
Total	50	52	36	38	36	37	32	33	89	92	5	5	46	47	12	13	28	32	77	87	38	47	24	29	32	35	23	24	528	571

256000000 - Other Revenue Grants and Funds - Revenue Expenses

District	TVM	KLM	PTA	ALP	KTM	IDK	EKM	TSR	PKD	MLP	KKD	WYD	KNR	KSD	Total															
Total Institutions	73	68	53	72	71	52	82	86	88	94	70	23	71	38	941															
Total Expenditure (in crores)	0.5180	1.7750	2.5288	1.8137	0.7889	1.5794	2.0950	1.6896	7.0986	2.1190	2.2264	0.3478	0.2682	0.7591	25.6076															
Audited Institutions	63	62	53	61	71	45	82	65	69	87	62	23	58	38	839															
Audited Expenditure (in crores)	0.4377	1.7750	2.5288	1.6207	0.7889	1.3331	2.0950	1.4707	6.9068	1.9568	2.2237	0.3478	0.2425	0.7591	24.4867															
Head	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	Total (R)	Total (O)				
Grant for Solid Waste Management- Revenue Expenses	1	1	1	1					1	1			1	1			3	3	3	3	1	1			1	1			12	12
Literacy Scheme Grant- Revenue Expenses					1	1	1	1					1	1			3	3			1	1							7	7
Flood Relief Grant- Revenue Expenses							1	1	1	1	1	1	1	1					1	1									5	5
Grant for Stadiums and Play Grounds- Revenue Expenses	1	1					1	1																					2	2
Grant for Drinking Water Schemes- Revenue Expenses					1	1													1	1									2	2
Other Revenue Grants- Revenue Expenses							1	1																					1	1
Library Grant - Revenue Expenses			1	1																									1	1
Total	2	2	2	2	2	2	4	4	2	2	1	1	3	3	0	0	6	6	5	5	2	2	0	0	1	1	0	0	30	30

260000000 - Grants, Contributions & Compensation from Own Fund / Subsidies

District	TVM	KLM	PTA	ALP	KTM	IDK	EKM	TSR	PKD	MLP	KKD	WYD	KNR	KSD	Total																	
Total Institutions	73	68	53	72	71	52	82	86	88	94	70	23	71	38	941																	
Total Expenditure (in crores)	4.6760	7.0784	0.8862	8.0735	2.3585	2.3629	2.5399	1.2899	3.9149	4.3736	2.3939	0.4950	5.0739	0.8967	46.4131																	
Audited Institutions	63	62	53	61	71	45	82	65	69	87	62	23	58	38	839																	
Audited Expenditure (in crores)	4.0290	6.4971	0.8862	6.6937	2.3585	2.0334	2.5399	0.9770	3.2867	3.8827	2.0626	0.4950	3.6825	0.8967	40.3210																	
Head	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	Total (R)	Total (O)						
Grants, Contributions and Compensations from Own Fund -Compensations - Unemployment Allowance under NREGA	1	1					1	1							2	2	1	1			1	1	3	3	2	2					11	11
Grants, Contributions and Compensations from Own Fund-Grants to School			1	1					2	2							1	1									2	3			6	7
Grants, Contributions and Compensations from Own Fund -Contributions to others					1	1													1	2	1	1									3	4
Grants, Contributions and Compensations from Own Fund-Grants to Medical institutions			1	1															1	1	1	1									3	3
Grants, Contributions and Compensations from Own Fund -Compensations - Others									1	1									1	1											3	3
Grants, Contributions and Compensations from Own Fund - Expenditures of Buds School								1	1										1	1											2	2
Grants, Contributions and Compensations from Own Fund-Grants to Other institutions															1	1					1	1									2	2
Grants, Contributions and Compensations from Own Fund-Grants to Arts and sports organisation								1	1																						1	1
Grants, Contributions and Compensations from Own Fund - Transportation Charges of Patients																			1	1											1	1
Grants, Contributions and Compensations from Own Fund -Contributions to Special Funds								1	1																						1	1
Total	1	1	2	2	1	1	1	1	5	5	1	1	2	2	5	5	0	0	4	4	6	7	3	3	2	3	0	0	33	35		

270000000 - Provisions and Write off																													
District	TVM	KLM	PTA	ALP	KTM	IDK	EKM	TSR	PKD	MLP	KKD	WYD	KNR	KSD	Total														
Total Institutions	73	68	53	72	71	52	82	86	88	94	70	23	71	38	941														
Total Expenditure (in crores)	0.1875	0.0003	0.0000	0.0010	0.0002	1.0231	0.0027	0.0675	0.1072	0.0380	0.0941	0.0063	0.0735	0.0052	1.6065														
Audited Institutions	63	62	53	61	71	45	82	65	69	87	62	23	58	38	839														
Audited Expenditure (in crores)	0.1875	0.0003	0.0000	0.0010	0.0002	0.3784	0.0027	0.0422	0.1150	0.0380	0.0880	0.0063	0.0651	0.0052	0.9299														
Head	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	Total (R)	Total (O)			
Rent from Shopping Complexes and Shop Rooms Written Off					1	2																				1	2		
Provision for Fixed Assets					1	1																				1	1		
Provision for Other Assets																										1	1		
Provision for Doubtful Receivables - License Fees for Dangerous and Offensive Trades					1	1																				1	1		
Profession Tax - Institutions/ Professionals/ Traders Written Off																										1	1		
Total	0	0	0	0	3	4	0	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	6

271000000 - Miscellaneous Expenses on Disposal of Assets and Investments															
District	TVM	KLM	PTA	ALP	KTM	IDK	EKM	TSR	PKD	MLP	KKD	WYD	KNR	KSD	Total
Total Institutions	73	68	53	72	71	52	82	86	88	94	70	23	71	38	941
Total Expenditure (in crores)	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0021	0.0210	0.0000	0.0000	0.0000	0.0000	0.0000	0.0231
Audited Institutions	63	62	53	61	71	45	82	65	69	87	62	23	58	38	839
Audited Expenditure (in crores)	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0021	0.0210	0.0000	0.0000	0.0000	0.0000	0.0000	0.0231

272000000 - Depreciation

District	TVM	KLM	PTA	ALP	KTM	IDK	EKM	TSR	PKD	MLP	KKD	WYD	KNR	KSD	Total
Total Institutions	73	68	53	72	71	52	82	86	88	94	70	23	71	38	941
Total Expenditure (in crores)	30.0450	31.4869	14.8853	37.2949	23.7757	26.4988	48.0147	41.4111	49.2715	52.3380	35.9408	8.1482	48.3172	31.4714	478.8995
Audited Institutions	63	62	53	61	71	45	82	65	69	87	62	23	58	38	839
Audited Expenditure (in crores)	26.7068	27.5932	14.8853	31.7081	23.7757	21.9635	48.0147	31.2191	27.5119	49.2562	31.8367	8.1482	38.8463	31.4714	412.9370

280000000 - Prior Period Item

District	TVM	KLM	PTA	ALP	KTM	IDK	EKM	TSR	PKD	MLP	KKD	WYD	KNR	KSD	Total																	
Total Institutions	73	68	53	72	71	52	82	86	88	94	70	23	71	38	941																	
Total Expenditure (in crores)	3.8621	8.1431	1.3229	-0.4688	-0.9529	4.1869	-0.9016	-0.6453	3.7405	1.1464	-1.7681	-0.8432	-0.7847	0.8051	16.8424																	
Audited Institutions	63	62	53	61	71	45	82	65	69	87	62	23	58	38	839																	
Audited Expenditure (in crores)	3.5047	5.1744	1.3229	-0.3429	-0.9529	2.3209	-0.9016	-0.5245	4.4331	0.9188	-1.2863	-0.8432	-0.9501	0.8051	12.6785																	
Head	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	Total (R)	Total (O)						
Prior Period income-Property Tax on residential bulidings	1	1							2	2	1	1													5	5						
Prior Period - Establishment Expenses					1	1																			4	4						
Prior Period Expenses- Recovery of unutilised Grants to Government											1	1													1	1						
Prior Period - Administrative Expenses											1	1													1	1						
Prior Period Income - Rent from Building																									1	1						
Prior Period Income - Other Incomes	1	1																							1	1						
Total	2	2	0	0	1	1	0	0	0	0	2	2	3	3	0	0	0	0	0	0	0	0	0	0	0	0	4	4	1	1	13	13

290000000 - Transfer to Reserve Funds

District	TVM	KLM	PTA	ALP	KTM	IDK	EKM	TSR	PKD	MLP	KKD	WYD	KNR	KSD	Total
Total Institutions	73	68	53	72	71	52	82	86	88	94	70	23	71	38	941
Total Expenditure (in crores)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Audited Institutions	63	62	53	61	71	45	82	65	69	87	62	23	58	38	839
Audited Expenditure (in crores)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

210000000 - Establishment Expenses

District	TVM	KLM	PTA	ALP	KTM	IDK	EKM	TSR	PKD	MLP	KKD	WYD	KNR	KSD	Total																			
Total Institutions	11	11	8	12	11	8	14	16	13	15	12	4	11	6	152																			
Total Expenditure (in crores)	2.5939	2.8173	1.8075	2.3827	2.3455	1.7510	3.0607	3.5269	2.8504	3.8623	2.4164	0.9447	2.7787	1.2881	34.4262																			
Audited Institutions	10	0	8	12	11	8	14	16	10	4	12	4	7	5	121																			
Audited Expenditure (in crores)	2.4155	0.0000	1.8075	2.3827	2.3455	1.7510	3.0607	3.5269	2.0833	0.8742	2.4164	0.9447	1.6589	1.0821	26.3495																			
Head	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	Total (R)	Total (O)										
Wages - Daily Wages Staff	1	1					1	1	1	1									1	1			1	1	5	5								
Travelling Allowances - Daily Wages Staff	1	1							1	1																2	2							
Salaries - Contract Staff							2	2																		2	2							
Travelling Allowances - Secretary	1	1																								1	1							
Honorariums to Permanent / Temporary Staff							1	1																		1	1							
Monthly Honorarium - Members							1	1																		1	1							
Travelling Allowance of Members																										1	1							
Total	3	3	0	0	0	0	5	5	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	1	1	1	1	13	13

220000000 - Administrative Expenses

District	TVM	KLM	PTA	ALP	KTM	IDK	EKM	TSR	PKD	MLP	KKD	WYD	KNR	KSD	Total											
Total Institutions	11	11	8	12	11	8	14	16	13	15	12	4	11	6	152											
Total Expenditure (in crores)	2.3028	2.7178	1.6438	2.1479	1.7155	1.9236	1.7007	2.0862	4.1386	1.5077	1.2677	0.4988	1.3642	0.7671	25.7826											
Audited Institutions	10	0	8	12	11	8	14	16	10	4	12	4	7	5	121											
Audited Expenditure (in crores)	2.0192	0.0000	1.6438	2.1479	1.7155	1.9236	1.7007	2.0862	3.7284	0.4517	1.2677	0.4988	0.9080	0.5430	20.6345											
Head	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	Total (R)	Total (O)		
Newspaper Advertisement Charges					1	1			1	1									3	3			2	3	7	8
Other Administrative Expenses	1	1					1	1	2	3															5	6
Other items																			1	3					1	3
Other Office Maintenance Expenses								2	2																3	3

District	TVM		KLM		PTA		ALP		KTM		IDK		EKM		TSR		PKD		MLP		KKD		WYD		KNR		KSD		Total			
Head	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	Total (R)	Total (O)
Printing Charges													3	3															3	3		
Electricity Charges - Transferred Institutions	1	1																		1	1								2	2		
Electricity Charges - Office					1	1							1	1															2	2		
Purchase of Books																1	1												1	1		
Internet Charges																				1	1								1	1		
Telephone Expenses - Office	1	1																											1	1		
Other Taxes/ Duties																									1	1			1	1		
Other Professional Fees except Legal Expenses																										1	1		1	1		
Registration of Vehicles																										1	1		1	1		
Stationery Expenses									1	1																			1	1		
Legal Expenses for Recoveries												1	1																1	1		
Other Advertisement & Publicity Charges															1	1													1	1		
Total	3	3	0	0	2	2	1	1	6	7	0	0	6	6	1	1	2	4	0	0	6	6	0	0	5	6	0	0	32	36		

23000000 - Operations & Maintenance																																
District	TVM		KLM		PTA		ALP		KTM		IDK		EKM		TSR		PKD		MLP		KKD		WYD		KNR		KSD		Total			
Total Institutions	11	11	11	11	8	8	12	12	11	11	8	8	14	14	16	16	13	13	15	15	12	12	4	4	11	11	6	6	152	152		
Total Expenditure (in crores)	0.6383	0.7922	0.7922	0.7922	1.4860	1.4860	1.0774	1.0774	0.7635	0.7635	0.7731	0.7731	0.8486	0.8486	0.9708	0.9708	2.6792	2.6792	1.2134	1.2134	0.6478	0.6478	0.1794	0.1794	1.2027	1.2027	0.4102	0.4102	13.6826	13.6826		
Audited Institutions	10	0	0	0	8	8	12	12	11	11	8	8	14	14	16	16	10	10	4	4	12	12	4	4	7	7	5	5	121	121		
Audited Expenditure (in crores)	0.5931	0.0000	0.0000	0.0000	1.4860	1.4860	1.0774	1.0774	0.7635	0.7635	0.7731	0.7731	0.8486	0.8486	0.9708	0.9708	0.6353	0.6353	0.7106	0.7106	0.6478	0.6478	0.1794	0.1794	0.8975	0.8975	0.3877	0.3877	9.9708	9.9708		
Head	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	Total (R)	Total (O)
Drinking Water - Sources (Open Wells, Bore Wells, Tube Wells, Tanks etc.)					1	1			2	5							1	1	1	1	1	1	1	1	1	1			8	11		
Repairs & Maintenance - Movable Assets Vehicles	1	1			1	1							2	2	1	1	1	1											6	6		

District	TVM		KLM		PTA		ALP		KTM		IDK		EKM		TSR		PKD		MLP		KKD		WYD		KNR		KSD		Total	
	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	Total (R)	Total (O)
Consumption of Stores - Medicines							1	1					3	3					1	1	1	1							6	6
Repairs & Maintenance ? Buildings - Others (Not included in plan)									2	2					1	2													3	4
Repairs & Maintenance -Other Fixed Assets	1	1							1	1							1	1							1	1			4	4
Repairs & Maintenance - Tarrad Roads (Not included in plan)									1	1					2	2													3	3
Vehicle Hire Charges	1	1					1	1	1	1																			3	3
Repairs & Maintenance Irrigation- Sources (Wells, check dams, lift irrigation etc.)									1	1														1	1				2	2
Repairs & Maintenance - Drinking Water Pipe lines									1	1							1	1											2	2
Repairs & Maintenance Irrigation - Distribution System (Pipe, canal etc.)													1	1					1	1									2	2
Repairs & Maintenance Lanes - Earthen							1	1	1	1																			2	2
Repairs & Maintenance ? Buildings ? Bus Sands (Not included in plan)															1	1													1	1
Repairs & Maintenance - Waste Treatment Mechanical Plants							1	1																					1	1
Repairs & Maintenance Electricity - Street Lights															1	1													1	1
Repairs & Maintenance - Movable Assets Furniture, Fixtures, Fittings & Electrical Appliances							1	1																					1	1
Repairs & Maintenance - Gravel Roads (Not included in plan)															1	1													1	1

District	TVM		KLM		PTA		ALP		KTM		IDK		EKM		TSR		PKD		MLP		KKD		WYD		KNR		KSD		Total	
	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	Total (R)	Total (O)
Diesel, Petrol, Gas & Lubricants for Other Vehicles														1	1														1	1
Repairs & Maintenance Electricity - Line Extension														1	1														1	1
Repairs & Maintenance - Drinking Water Reservoirs																1	1												1	1
Repairs & Maintenance - Waste Treatment Land fill																			1	1									1	1
Diesel, Petrol, Gas & Lubricants for President's Vehicle																									1	1			1	1
Consumption of Stores - Other Stores													1	1															1	1
Repairs & Maintenance Lanes - Cement Concrete															1	1													1	1
Total	3	3	0	0	2	2	5	5	10	13	0	0	7	7	10	11	5	5	3	3	3	3	2	2	3	3	0	0	53	57

240000000 - Interest & Finance Charges

District	TVM		KLM		PTA		ALP		KTM		IDK		EKM		TSR		PKD		MLP		KKD		WYD		KNR		KSD		Total	
Head	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	Total (R)	Total (O)
Total Institutions	11		11		8		12		11		8		14		16		13		15		12		4		11		6		152	
Total Expenditure (in crores)	0.9920		0.2207		0.0035		0.2895		0.1873		0.5025		0.2173		0.2391		0.6025		0.0177		0.1072		0.0014		0.0083		0.0986		3.4875	
Audited Institutions	10		0		8		12		11		8		14		16		10		4		12		4		7		5		121	
Audited Expenditure (in crores)	0.9651		0.0000		0.0035		0.2895		0.1873		0.5025		0.2173		0.2391		0.5764		0.0065		0.1072		0.0014		0.0011		0.0939		3.1907	
Other Finance Expenses													5	7															5	7
Interest on loans from Co-Operative Banks									1	1																			1	1
Total	0	0	0	0	0	0	0	0	1	1	0	0	5	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	8

250000000 - Decentralised Plan Programme-Productive Sector / Programme Expenses

District	TVM	KLM	PTA	ALP	KTM	IDK	EKM	TSR	PKD	MLP	KKD	WYD	KNR	KSD	Total																	
Total Institutions	11	11	8	12	11	8	14	16	13	15	12	4	11	6	152																	
Total Expenditure (in crores)	15.0699	12.4634	6.6368	11.4087	7.3433	7.9658	7.8855	10.0919	17.6840	12.9039	9.8883	5.6657	8.6320	4.0997	137.7390																	
Audited Institutions	10	0	8	12	11	8	14	16	10	4	12	4	7	5	121																	
Audited Expenditure (in crores)	14.1772	0.0000	6.6368	11.4087	7.3433	7.9658	7.8855	10.0919	13.6034	2.2676	9.8883	5.6657	5.8559	3.4086	106.1989																	
Head	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	Total (R)	Total (O)						
Agriculture and Related Sectors - Paddy - General	1	1					3	4	3	4			2	2	4	5			2	2	3	3			1	1	2	2	21	24		
Agricultural Development Programs- General	5	7			1	1			3	3			1	1	2	2	1	1			2	2			1	1			16	18		
Small scale industries and Micro enterprises -General	1	1			1	1	1	1	1	1					3	3	5	7			2	2			1	1			15	17		
Animal Husbandry -Cow-General							2	2			1	1			1	1	4	5			2	2					1	1	11	12		
Minor Irrigation-General								1	1				2	4	3	4	1	1	1	1			1	1					9	12		
Solar Power Generation - General	1	1			1	1	1	1	2	3			1	1	1	1					1	1			2	2			10	11		
Agriculture and Related Sectors - Other crops- General										1	1				2	2			1	1	1	1					1	1			6	6
Dairy Development -Storage and Marketing- General	3	4			1	1													1	1									5	6		
Agriculture and Related Sectors - Dairy development- General													1	1					1	1	1	1	1	1					4	4		
Soil and Water Conservation -General	3	3																											3	3		
Agriculture and Related Sectors - Animal husbandry - General									1	1							1	1									1	1	3	3		
Animal Husbandry -Cow - SCP	2	3																											2	3		

District	TVM		KLM		PTA		ALP		KTM		IDK		EKM		TSR		PKD		MLP		KKD		WYD		KNR		KSD		Total	
	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	Total (R)	Total (O)
Revolving Fund - General	1	1													1	1													2	2
Solar Power Generation - SCP									1	1																1	1		2	2
Agriculture and Related Sectors - Coconut - General	1	1					1	1																					2	2
Small scale industries and Micro enterprises - SCP	1	1														1	1												2	2
Animal Husbandry -Calf- General	1	1							1	1																			2	2
Minor Irrigation-Lift Irrigation - General														2	2														2	2
Handicrafts Industry- SCP	1	1																	1	1									2	2
Agriculture and Related Sectors - Other crops- SCP	1	1																											1	1
Service Enterprises - SCP																1	1												1	1
Agriculture and Related Sectors - Vegetables - General	1	1																											1	1
Industrial Training Programs- SCP									1	1																			1	1
Animal Husbandry -Infrastructure- General																1	1												1	1
Total Energy Security Mission Programs- TSP									1	1																			1	1
Interventions in Environmental Sector- General																			1	1									1	1
Animal Husbandry -Goat- General	1	1																											1	1
Agriculture and Related Sectors - Agriculture Related Facilities - General					1	1																							1	1
Fisheries Related Facilities - SCP							1	1																					1	1

District	TVM		KLM		PTA		ALP		KTM		IDK		EKM		TSR		PKD		MLP		KKD		WYD		KNR		KSD		Total	
	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	Total (R)	Total (O)
Environment Conservation -General													1	1															1	1
Khadi and Village Industries-General																					1	1							1	1
Traditional Handicrafts- TSP							1	1																					1	1
Employed Entrepreneurship and Marketing Promotion-Subsidy for Loan Interest -General													1	1															1	1
Traditional Handicrafts - General	1	1																											1	1
Revolving Fund for Kudumbasree Employment Programs - General									1	1																			1	1
Agriculture and Related Sectors - Fisheries- General														1	1														1	1
Agriculture and Related Sectors - Watershed Management- General							1	1																					1	1
Other Industries-General							1	1																					1	1
Marine -Pisciculture- General	1	1																											1	1
Water Conservation- General														1	1														1	1
Agriculture and Related Sectors - Afforestation-General									1	1																			1	1
Dairy Development -Machinery and Equipment-General	1	1																											1	1
Agriculture and Related Sectors - Marketing - General																	1	1											1	1
Total	27	31	0	0	5	5	12	13	18	20	1	1	10	12	20	22	17	20	6	6	14	14	2	2	7	7	4	4	143	157

251000000 - Decentralised Plan Programme-Service Sector																															
District	TVM		KLM		PTA		ALP		KTM		IDK		EKM		TSR		PKD		MLP		KKD		WYD		KNR		KSD		Total		
Total Institutions	11		11		8		12		11		8		14		16		13		15		12		4		11		6		152		
Total Expenditure (in crores)	64.8912		90.7258		30.5311		42.1046		30.7148		44.9746		35.0362		79.0074		85.5527		69.8064		64.7384		65.4663		29.4213		30.1712		763.1419		
Audited Institutions	10		0		8		12		11		8		14		16		10		4		12		4		7		5		121		
Audited Expenditure (in crores)	58.8050		0.0000		30.5311		42.1046		30.7148		44.9746		35.0362		79.0074		63.5180		21.4825		64.7384		65.4663		19.6226		27.4868		583.4882		
Head	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	Total (R)	Total (O)	
Housing-General	5	8			3	5	5	6	7	9			5	5	7	9	5	8	2	3	4	8	3	12	1	3	1	1	48	77	
Programs for Physically/ Mentally Challenged-General	4	5					3	4	1	1	2	2			1	1	3	3			6	6	2	2	1	1	1	1	24	26	
Special Programs for Scheduled Castes-SCP					2	2	2	2	1	1			6	6	4	4	2	3					1	1					18	19	
Housing-TSP																							4	17					4	17	
Drinking Water-General								3	3					1	1	5	7			2	2	1	1	2	2			14	16		
Women's Welfare Programs-General					1	1			2	2			1	1	1	1	4	4			1	1	1	1	2	4	1	1	14	16	
Education-Related Activities - SCP	2	2					2	2	2	3			1	1					1	1	2	3					2	3	12	15	
Public Health Programs -General	1	1					1	1	2	2	1	1			5	5	2	2					1	1	2	2			15	15	
Medicines-General							3	3	2	2			2	2	3	3	2	2	1	1	1	1			1	1			15	15	
Other Social Security Programs-General	2	2			1	1			1	2			2	2	1	1	2	3	2	2									11	13	
Health related Special Programs -General	2	3					2	2	2	2	1	1			1	1					1	2					1	1	10	12	
PHC, CHC &Other Hospitals/ Dispensaries-General	3	3			1	2	1	1	1	1	1	1			1	1					1	1				2	2			11	12
Programs for the Aged-General	1	1			1	1	2	3					2	2			2	2			2	2				1	1			11	12
Literacy Equivalence Examination - General	2	2					2	2			1	1			1	1										1	1	2	2	9	9
Sanitation & Waste Management - Public - General	1	1					1	1	1	1			1	1	1	1	1	1			1	1				2	2			9	9

District	TVM		KLM		PTA		ALP		KTM		IDK		EKM		TSR		PKD		MLP		KKD		WYD		KNR		KSD		Total		
	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	Total (R)	Total (O)	
Education-Related Activities - General									1	1							1	8											2	9	
Housing-SCP	1	1											1	1	2	3	1	1									1	1	7	8	
General Economic Services- Computerisation of LSGIs and Transferred Institutions- General					1	1	2	3									1	1									1	1	5	6	
Drinking Water-SCP					1	1							1	1			1	1			2	2							5	5	
Anganwadi Infrastructure - General							1	1					1	1	1	1					1	1				1	1		5	5	
Arts,Culture,Sports and Youth Welfare-Promotion- General	2	2													1	1	1	2											4	5	
Development Programs for Women and Children -General	1	1											1	1			2	2									1	1	5	5	
Financial Assistance for SC/ST Students For Higher Education Admission - SCP									1	1	1	1			1	3													3	5	
Special Programs for Scheduled Tribes -TSP							1	1	1	1							2	2					1	1					5	5	
Sanitation-General													1	1					1	1	1	1				1	1		4	4	
Total Poverty Alleviation Programs-General									1	1			1	1	1	1	1	1											4	4	
Other Programs in Health Sector-General	1	1			1	1									1	1	1	1											4	4	
Special Programs for Scheduled Castes-General											1	1	1	1	1	1			1	1									4	4	
General Economic Services- Plan Formulation, Monitoring and Evaluation-General									1	1					1	1												1	2	3	4
General Economic Services- Other Plan Expenditure-General									1	1					1	2	1	1											3	4	
Special Child Welfare Program-General							1	1					1	1			1	1								1	1		4	4	

District	TVM		KLM		PTA		ALP		KTM		IDK		EKM		TSR		PKD		MLP		KKD		WYD		KNR		KSD		Total				
	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	Total (R)	Total (O)			
Drinking Water - Public - General									3	3																			3	3			
Taluk Hospitals Allopathy - General	2	2																			1	1								3	3		
Other Social Security Programs-SCP									2	2							1	1												3	3		
Community Health Sub centers - General								1	1				1	1			1	1												3	3		
Women's Welfare Programs-SCP																	2	2												2	2		
Continuing Education and Non-formal Education-General	1	1						1	1																					2	2		
Housing & House Electrification - Construction/ Purchase by Local Government - General								1	1																					2	2		
Electrification-General														1	1							1	1								2	2	
High School Education- SCP	1	1										1	1																		2	2	
Crematorium - General															1	1											1	1			2	2	
Education-Related Activities - TSP					1	1	1	1																							2	2	
Public Health Programs -SCP																	1	1													1	1	
Primary Education-General																	1	1													1	1	
General Economic Services-Public Crematoriums and Burial Grounds -General								1	1																						1	1	
Anganwadi Nutrition - General																						1	1								1	1	
Development Programs for Women and Children - SCP								1	1																						1	1	
Reading Rooms and Libraries-General																						1	1									1	1
Electrification-SCP									1	1																						1	1
Buds Rehabilitation and Facilitation Center-General															1	1																1	1

District	TVM		KLM		PTA		ALP		KTM		IDK		EKM		TSR		PKD		MLP		KKD		WYD		KNR		KSD		Total	
	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	Total (R)	Total (O)
Special Child Welfare Program- SCP																							1	1					1	1
Welfare Programs for the Destitute-General							1	1																					1	1
Arts and Culture-General	1	1																											1	1
Health related Special Programs -TSP														1	1														1	1
Youth Welfare-General							1	1																					1	1
Programs for the Aged-TSP																							1	1					1	1
Buds Rehabilitation and Facilitation Center-TSP																									1	1			1	1
Health Sub centers - General									1	1																			1	1
Financial Assistance for SC/ST Students For Higher Education Admission - General														1	1														1	1
Programs for Physically/ Mentally Challenged-SCP					1	1																							1	1
Crematorium - SCP													1	1															1	1
Reading Rooms ,Libraries - Books - General									1	1																			1	1
Epidemic Control- General							1	1																					1	1
Anganwadi Related Services - SCP							1	1																					1	1
Reading Rooms and Libraries-SCP																1	1												1	1
Total	33	38	0	0	14	17	39	43	39	43	9	9	30	30	42	48	48	63	8	9	29	35	18	40	20	24	12	14	341	413

252000000 - Decentralised Plan Programme-Infrastructure Sector																														
District	TVM		KLM		PTA		ALP		KTM		IDK		EKM		TSR		PKD		MLP		KKD		WYD		KNR		KSD		Total	
Total Institutions	11		11		8		12		11		8		14		16		13		15		12		4		11		6		152	
Total Expenditure (in crores)	3.7510		5.1296		4.5185		5.7597		2.9179		3.3643		6.8338		5.7927		8.7737		11.6768		7.0995		3.3995		5.5086		1.3275		75.8532	
Audited Institutions	10		0		8		12		11		8		14		16		10		4		12		4		7		5		121	
Audited Expenditure (in crores)	2.9690		0.0000		4.5185		5.7597		2.9179		3.3643		6.8338		5.7927		6.3714		2.7267		7.0995		3.3995		4.4873		1.2589		57.4992	
Head	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	Total (R)	Total (O)		
Roads-General	4	4					2	2	2	2			1	1	1	1	5	7			4	7	1	4	2	2	1	1	23	31
Public Buildings-General									1	2	1	1	3	3			2	2			2	6					1	2	10	16
Public Buildings - Other Buildings - General	1	1							1	1					2	2	1	1			3	5					1	1	9	11
Other Programs in Infrastructure Sector-General	1	1			1	1	1	1	2	3					1	1					2	3							8	10
Purchase of Vehicles - General					1	1	1	1																			1	1	3	3
Vehicles-General							1	2									1	1											2	3
Office Electrification - General													1	1							1	1					1	1	3	3
Public Buildings- SCP													1	1	2	2													3	3
Bridges-General																									2	2			2	2
Connectivity Plan-General	2	2																											2	2
Roads-SCP	1	1																		1	1								2	2
Public Buildings - Other Buildings - SCP															1	1													1	1
Energy - Electrification of Street Lights-General																	1	1											1	1
Energy - Other Electrification Programs-General							1	1																					1	1
Other Constructions - Side Walls - General																					1	1							1	1
Foot Bridges-General								1	1																				1	1
Culverts and Causeways -SCP								1	1																				1	1
Other Constructions - Side Walls - SCP								1	1																				1	1

District	TVM		KLM		PTA		ALP		KTM		IDK		EKM		TSR		PKD		MLP		KKD		WYD		KNR		KSD		Total			
Head	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	Total (R)	Total (O)
Culverts and Causeways -General	1	1																													1	1
Other Programs in Infrastructure Sector-SCP													1	1																	1	1
Total	10	10	0	0	2	2	6	7	9	11	1	1	7	7	7	7	9	11	2	2	13	23	1	4	6	6	3	4	76	95		

253000000 - Decentralised Plan Programme-Projects not included in Sector Division

District	TVM		KLM		PTA		ALP		KTM		IDK		EKM		TSR		PKD		MLP		KKD		WYD		KNR		KSD		Total			
Head	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	Total (R)	Total (O)
Total Institutions	11		11		8		12		11		8		14		16		13		15		12		4		11		6				152	
Total Expenditure (in crores)	1.3598		0.4408		0.3106		0.8880		0.8853		0.0970		0.4687		0.2147		0.9322		1.7527		1.0153		0.1419		0.6895		0.1233				9.3200	
Audited Institutions	10		0		8		12		11		8		14		16		10		4		12		4		7		5				121	
Audited Expenditure (in crores)	1.3538		0.0000		0.3106		0.8880		0.8853		0.0970		0.4687		0.2147		0.7940		0.3487		1.0153		0.1419		0.6528		0.1168				7.2877	
Computerisation of Panchayats-General	1	1					1	1	2	2							1	1			2	3							7	8		
Solid Waste Management Programs under Total Sanitation Campaign-General							3	3	1	1					2	2			1	1	1	1							8	8		
Drinking Water related Projects-General															1	1					1	5							2	6		
Payments to IKM	2	2											1	1															3	3		
Drinking Water related Projects-SCP									2	2											1	1							3	3		
EMS Total Housing Scheme-General							2	2																					2	2		
Asraya Projects for Rehabilitation of Destitute-General							1	1																					1	1		
Total	3	3	0	0	0	0	7	7	5	5	0	0	1	1	3	3	1	1	1	1	5	10	0	0	0	0	0	0	26	31		

254000000 - Expenditures of Transferred Institutions and State Sponsored Schemes (not included under Decentralized Plan Programme)

District	TVM	KLM	PTA	ALP	KTM	IDK	EKM	TSR	PKD	MLP	KKD	WYD	KNR	KSD	Total															
Total Institutions	11	11	8	12	11	8	14	16	13	15	12	4	11	6	152															
Total Expenditure (in crores)	0.0764	0.1220	0.1610	0.3110	0.2227	0.0731	0.8738	0.1046	0.0988	0.2353	0.1239	0.1960	0.1247	0.1624	2.8859															
Audited Institutions	10	0	8	12	11	8	14	16	10	4	12	4	7	5	121															
Audited Expenditure (in crores)	0.0764	0.0000	0.1610	0.3110	0.2227	0.0731	0.8738	0.1046	0.0988	0.0479	0.1239	0.1960	0.0514	0.1624	2.5033															
Head	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	Total (R)	Total (O)				
State Sponsored Schemes- Providing better education facilities for bright SC students							5	5	2	2															7	7				
State Sponsored Schemes- Scholarships for handicapped children															2	2			1	1						6	6			
Expenditures of Transferred Institutions -Others							1	1	1	1					1	2	1	1								4	5			
Expenditures of Transferred Institutions - Social Welfare															1	1			1	1				3	3	5	5			
Expenditures of Transferred Institutions - Development of Scheduled Castes							1	1							1	1								1	1	4	4			
State Sponsored Schemes- Scholarships and Incentives							1	1							2	2			1	1						4	4			
Expenditures of Transferred Institutions - Allopathy																									1	2	1	2		
State Sponsored Schemes- Production incentive to Paddy Growers							1	1																		1	1			
Expenditures of Transferred Institutions - Industries															1	1										1	1			
Expenditures of Transferred Institutions - Agriculture																									1	1	1	1		
Expenditures of Transferred Institutions - General Education							1	1																		1	1			
Total	0	0	0	0	2	2	8	8	5	5	0	0	6	7	1	1	3	3	0	0	3	3	1	1	5	5	1	2	35	37

255000000 - Maintenance Projects

District	TVM	KLM	PTA	ALP	KTM	IDK	EKM	TSR	PKD	MLP	KKD	WYD	KNR	KSD	Total													
Total Institutions	11	11	8	12	11	8	14	16	13	15	12	4	11	6	152													
Total Expenditure (in crores)	8.4297	6.4007	4.4477	3.4375	4.9185	7.5717	7.0614	4.2719	7.8679	6.1382	5.2793	3.7773	3.3116	2.3447	75.2581													
Audited Institutions	10	0	8	12	11	8	14	16	10	4	12	4	7	5	121													
Audited Expenditure (in crores)	7.9585	0.0000	4.4477	3.4375	4.9185	7.5717	7.0614	4.2719	5.9959	1.7493	5.2793	3.7773	1.8689	2.0116	60.3495													
Head	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	Total (R)	Total (O)				
Maintenance Projects - Non Road Assets- Transferred Institutions - Allopathy (Hospitals/Dispensaries) -Purchase of Medicines					1	1	4	4			3	5	2	2			1	2					1	1	12	15		
Maintenance Projects - Non Road Assets- Transferred Institutions - Allopathy (Hospitals/Dispensaries) -Purchase of Equipments					1	1	2	2	2	2			1	1			1	1			2	2	1	1	2	2	12	12
Maintenance Projects - Non Road Assets- Transferred Institutions - Allopathy (Hospitals/Dispensaries) - Maintenance of Assets	1	1					1	1	1	1			1	1	1	1	1	3			1	1			1	1	8	10
Maintenance Projects - Non Road Assets- Other Transferred Assets - -Purchase of Furniture							2	2	1	1			1	1							2	2					6	6
Maintenance Projects - Non Road Assets- Transferred Institutions - Others	1	1							1	1								1	2							3	4	
Maintenance Projects - Non Road Assets- Transferred Institutions - Social Welfare-Purchase of Furniture									2	2											1	1					3	3
Maintenance Projects - Road Assets -Tarred							1	1									1	1								3	3	
Maintenance Projects - Non Road Assets- Transferred Institutions - Allopathy (Hospitals/Dispensaries) -Purchase of Furniture							1	1													1	1					2	2

District	TVM		KLM		PTA		ALP		KTM		IDK		EKM		TSR		PKD		MLP		KKD		WYD		KNR		KSD		Total		
	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	Total (R)	Total (O)	
Maintenance Projects - Non Road Assets- Transferred Institutions - Social Welfare-Others																						2	2							2	2
Maintenance Projects - Non Road Assets- Transferred Institutions - Social Welfare- Maintenance of Assets							1	1																1	1					2	2
Maintenance Projects - Non Road Assets- Transferred Institutions - Allopathy (Hospitals/Dispensaries) - Others					1	1																								1	1
Maintenance Projects - Non Road Assets- Transferred Institutions - Homeopathy (Hospitals/Dispensaries) -Purchase of Medicines									1	1																				1	1
Maintenance Projects - Non Road Assets- Other Transferred Assets - Maintenance of Assets - Others																	1	1												1	1
Maintenance Projects - Non Road Assets- Transferred Institutions - Fisheries -Purchase of Furniture													1	1																1	1
Maintenance Projects - Non Road Assets- Transferred Institutions - Development of Scheduled Castes -Purchase of Furniture													1	1																1	1
Maintenance Projects - Non Road Assets- Transferred Institutions - Agriculture- Purchase of Furniture															1	1														1	1
Maintenance Projects - Non Road Assets- Transferred Institutions - Agriculture- Purchase of Consumables	1	1																												1	1
Maintenance Projects - Non Road Assets- Transferred Institutions - Industries-Purchase of Consumables															1	1														1	1

District	TVM		KLM		PTA		ALP		KTM		IDK		EKM		TSR		PKD		MLP		KKD		WYD		KNR		KSD		Total			
Head	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	Total (R)	Total (O)
Maintenance Projects - Non Road Assets- Other Transferred Assets - Maintenance of Assets																	1	1											1	1		
Maintenance Projects - Non Road Assets- Transferred Institutions - Agriculture- Maintenance of Assets																					1	1							1	1		
Total	3	3	0	0	2	2	9	9	12	12	0	0	8	10	5	5	4	6	3	5	10	10	3	3	2	2	2	2	63	69		

256000000 - Other Revenue Grants and Funds - Revenue Expenses

District	TVM		KLM		PTA		ALP		KTM		IDK		EKM		TSR		PKD		MLP		KKD		WYD		KNR		KSD		Total			
Head	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	Total (R)	Total (O)
Total Institutions	11		11		8		12		11		8		14		16		13		15		12		4		11		6		152			
Total Expenditure (in crores)	0.0239		1.6258		0.0200		0.3508		0.2910		0.1629		0.4605		0.2778		1.2106		0.1814		1.0007		0.0000		0.0315		0.9880		6.6249			
Audited Institutions	10		0		8		12		11		8		14		16		10		4		12		4		7		5		121			
Audited Expenditure (in crores)	0.0239		0.0000		0.0200		0.3508		0.2910		0.1629		0.4605		0.2778		1.2106		0.0357		1.0007		0.0000		0.0000		0.0119		3.8458			
Grant for Drinking Water Schemes- Revenue Expenses									1	1																		1	1			
Total	0	0	0	0	0	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1		

260000000 - Grants, Contributions & Compensation from Own Fund / Subsidies																														
District	TVM		KLM		PTA		ALP		KTM		IDK		EKM		TSR		PKD		MLP		KKD		WYD		KNR		KSD		Total	
Total Institutions	11	11	8	12	11	8	14	16	13	15	12	4	11	6	152															
Total Expenditure (in crores)	0.5549	0.4057	0.2007	0.1115	0.2451	0.2323	0.0264	0.0383	0.6685	0.1838	0.0500	0.0000	0.1792	0.0400	2.9365															
Audited Institutions	10	0	8	12	11	8	14	16	10	4	12	4	7	5	121															
Audited Expenditure (in crores)	0.5549	0.0000	0.2007	0.1115	0.2451	0.2323	0.0264	0.0383	0.5675	0.0637	0.0500	0.0000	0.1790	0.0400	2.3095															
Head	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	Total (R)	Total (O)		
Grants, Contributions and Compensations from Own Fund -Contributions to others									1	1																	1	1		
Grants, Contributions and Compensations from Own Fund- Grants to Arts and sports organisation													1	1													1	1		
Grants, Contributions and Compensations from Own Fund- Grants to School									1	1																	1	1		
Total	0	0	0	0	0	0	0	0	2	2	0	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	3	3

270000000 - Provisions and Write off																														
District	TVM		KLM		PTA		ALP		KTM		IDK		EKM		TSR		PKD		MLP		KKD		WYD		KNR		KSD		Total	
Total Institutions	11	11	8	12	11	8	14	16	13	15	12	4	11	6	152															
Total Expenditure (in crores)	0.0000	0.0000	0.0000	0.0000	0.0030	0.0000	0.1812	0.0000	0.0000	0.0000	0.0119	0.0000	0.0003	0.0000	0.1963															
Audited Institutions	10	0	8	12	11	8	14	16	10	4	12	4	7	5	121															
Audited Expenditure (in crores)	0.0000	0.0000	0.0000	0.0000	0.0030	0.0000	0.1812	0.0000	0.0000	0.0000	0.0119	0.0000	0.0000	0.0000	0.1960															
Head	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	Total (R)	Total (O)		
Other User Charges Written																											1	1		
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1

271000000 - Miscellaneous Expenses on Disposal of Assets and Investments

District	TVM	KLM	PTA	ALP	KTM	IDK	EKM	TSR	PKD	MLP	KKD	WYD	KNR	KSD	Total
Total Institutions	11	11	8	12	11	8	14	16	13	15	12	4	11	6	152
Total Expenditure (in crores)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Audited Institutions	10	0	8	12	11	8	14	16	10	4	12	4	7	5	121
Audited Expenditure (in crores)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

272000000 - Depreciation

District	TVM	KLM	PTA	ALP	KTM	IDK	EKM	TSR	PKD	MLP	KKD	WYD	KNR	KSD	Total
Total Institutions	11	11	8	12	11	8	14	16	13	15	12	4	11	6	152
Total Expenditure (in crores)	2.9145	3.8626	0.3409	1.5779	4.4128	2.6918	2.5817	5.0173	3.8459	2.7810	1.7416	0.2480	2.5965	1.9133	36.5257
Audited Institutions	10	0	8	12	11	8	14	16	10	4	12	4	7	5	121
Audited Expenditure (in crores)	2.8631	0.0000	0.3409	1.5779	4.4128	2.6918	2.5817	5.0173	3.1518	1.3243	1.7416	0.2480	1.9860	1.1888	29.1259

280000000 - Prior Period Item

District	TVM	KLM	PTA	ALP	KTM	IDK	EKM	TSR	PKD	MLP	KKD	WYD	KNR	KSD	Total													
Total Institutions	11	11	8	12	11	8	14	16	13	15	12	4	11	6	152													
Total Expenditure (in crores)	2.1304	-1.5955	0.8675	-0.3655	0.9675	0.2950	-0.2845	-0.5997	-0.5819	-1.5187	-0.4598	0.0153	1.6890	0.3288	0.8878													
Audited Institutions	10	0	8	12	11	8	14	16	10	4	12	4	7	5	121													
Audited Expenditure (in crores)	2.1355	0.0000	0.8675	-0.3655	0.9675	0.2950	-0.2845	-0.5997	4.2329	-0.6784	-0.4598	0.0153	2.3110	0.3093	8.7460													
Head	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	Total (R)	Total (O)		
Prior Period Expenses-Recovery of unutilised Grants to Government							1	1																	1	1		
Prior Period Income - Rent from Building										1	1														1	1		
Prior Period Expenses - Tax Remission & Refund- Surcharge on Property Tax on Residential Buildings										1	1														1	1		
Total	0	0	0	0	0	0	0	0	1	1	0	0	0	0	2	2	0	0	0	0	0	0	0	0	0	0	3	3

290000000 - Transfer to Reserve Funds

District	TVM	KLM	PTA	ALP	KTM	IDK	EKM	TSR	PKD	MLP	KKD	WYD	KNR	KSD	Total
Total Institutions	11	11	8	12	11	8	14	16	13	15	12	4	11	6	152
Total Expenditure (in crores)	0.0000	0.0196	0.0000	0.0000	0.0000	0.0000	0.0004	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0200
Audited Institutions	10	0	8	12	11	8	14	16	10	4	12	4	7	5	121
Audited Expenditure (in crores)	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0004	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0004

210000000 - Establishment Expenses

District	TVM	KLM	PTA	ALP	KTM	IDK	EKM	TSR	PKD	MLP	KKD	WYD	KNR	KSD	Total													
Total Institutions	1	1	1	1	1	1	1	1	1	1	1	1	1	1	14													
Total Expenditure (in crores)	2.1743	1.6876	1.4435	1.6654	1.5245	1.4906	1.6912	1.7818	1.6365	1.7776	1.8047	1.3709	1.7331	1.5511	23.3328													
Audited Institutions	1	1	1	1	1	1	1	1	1	0	1	1	1	1	13													
Audited Expenditure (in crores)	2.1743	1.6876	1.4435	1.6654	1.5245	1.4906	1.6912	1.7818	1.6365	0.0000	1.8047	1.3709	1.7331	1.5511	21.5552													
Head	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	Total (R)	Total (O)				
Wages - Daily Wages Staff																			1	1			1	1	2	2		
Salaries - Permanent Staff								1	1																1	1		
Travelling Allowances - Secretary								1	1																1	1		
Travelling Allowance of Members																									1	1		
Total	0	0	0	0	0	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5

220000000 - Administrative Expenses

District	TVM	KLM	PTA	ALP	KTM	IDK	EKM	TSR	PKD	MLP	KKD	WYD	KNR	KSD	Total												
Total Institutions	1	1	1	1	1	1	1	1	1	1	1	1	1	1	14												
Total Expenditure (in crores)	0.5196	0.6771	0.4358	0.3659	0.7502	0.1185	0.4826	0.3099	0.6866	0.2849	0.7313	0.6567	0.1579	0.2307	6.4076												
Audited Institutions	1	1	1	1	1	1	1	1	1	0	1	1	1	1	13												
Audited Expenditure (in crores)	0.5196	0.6771	0.4358	0.3659	0.7502	0.1185	0.4826	0.3099	0.6866	0.0000	0.7313	0.6567	0.1579	0.2307	6.1228												
Head	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	Total (R)	Total (O)			
Other Administrative Expenses	1	2																					1	2			
Water Charges - Transferred Institutions								1	1														1	1			
Audit Fees										1	1												1	1			
Total	1	2	0	0	0	0	0	1	1	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	3	4

230000000 - Operations & Maintenance																														
District	TVM	KLM	PTA	ALP	KTM	IDK	EKM	TSR	PKD	MLP	KKD	WYD	KNR	KSD	Total															
Total Institutions	1	1	1	1	1	1	1	1	1	1	1	1	1	1	14															
Total Expenditure (in crores)	0.3299	0.1863	0.3342	0.1532	0.9910	0.1734	1.2160	0.7203	6.4529	0.2873	0.7314	0.1468	0.6801	0.1622	12.5650															
Audited Institutions	1	1	1	1	1	1	1	1	1	0	1	1	1	1	13															
Audited Expenditure (in crores)	0.3299	0.1863	0.3342	0.1532	0.9910	0.1734	1.2160	0.7203	6.4529	0.0000	0.7314	0.1468	0.6801	0.1622	12.2777															
Head	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	Total (R)	Total (O)				
Drinking Water - Sources (Open Wells, Bore Wells, Tube Wells, Tanks etc.)							1	2							1	2									2	4				
Repairs & Maintenance - Drinking Water Pipe lines							1	1																1	2	2	3			
Repairs & Maintenance - Movable Assets Vehicles																								1	2	1	2			
Diesel, Petrol, Gas & Lubricants for Office Vehicles							1	1			1	1														2	2			
Repairs & Maintenance -Other Fixed Assets															1	1										2	2			
Repairs & Maintenance Irrigation- Sources (Wells, check dams, lift irrigation etc.)																								1	1	1	1			
Repairs & Maintenance Irrigation - Distribution System (Pipe, canal etc.)																								1	1	1	1			
Other Operating & Maintenance Expenses	1	1																								1	1			
Expenses for control of rats and stray dogs																									1	1	1	1		
Electricity Charges for Irrigation Schemes											1	1														1	1			
Repairs & Maintenance Electricity - Line Extension							1	1																		1	1			
Repairs & Maintenance ? Buildings - Others (Not included in plan)															1	1										1	1			
Repairs & Maintenance - Movable Assets Office Equipments & Other Equipments																								1	1	1	1			
Total	1	1	0	0	0	0	0	0	4	5	1	1	2	2	0	0	2	3	0	0	1	1	4	5	2	3	0	0	17	21

240000000 - Interest & Finance Charges

District	TVM	KLM	PTA	ALP	KTM	IDK	EKM	TSR	PKD	MLP	KKD	WYD	KNR	KSD	Total
Total Institutions	1	1	1	1	1	1	1	1	1	1	1	1	1	1	14
Total Expenditure (in crores)	0.0003	2.5886	0.0000	0.0001	0.0010	0.0000	0.0005	0.0000	0.8303	0.0014	0.0002	0.0002	0.0000	0.0003	3.4230
Audited Institutions	1	1	1	1	1	1	1	1	1	0	1	1	1	1	13
Audited Expenditure (in crores)	0.0003	2.5886	0.0000	0.0001	0.0010	0.0000	0.0005	0.0000	0.8303	0.0000	0.0002	0.0002	0.0000	0.0003	3.4215

250000000 - Decentralised Plan Programme-Productive Sector / Programme Expenses

District	TVM	KLM	PTA	ALP	KTM	IDK	EKM	TSR	PKD	MLP	KKD	WYD	KNR	KSD	Total									
Total Institutions	1	1	1	1	1	1	1	1	1	1	1	1	1	1	14									
Total Expenditure (in crores)	15.4523	2.1984	7.2567	6.6308	3.0351	4.5955	7.3342	5.6546	15.6130	7.5034	5.8485	2.1182	7.5024	4.5052	95.2482									
Audited Institutions	1	1	1	1	1	1	1	1	1	0	1	1	1	1	13									
Audited Expenditure (in crores)	15.4523	2.1984	7.2567	6.6308	3.0351	4.5955	7.3342	5.6546	15.6130	0.0000	5.8485	2.1182	7.5024	4.5052	87.7448									
Head	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	Total (R)	Total (O)
Agriculture and Related Sectors - Paddy - General							1	1			1	3			1	1			1	1			5	7
Integrated Pisciculture - General										1	4												1	4
Agriculture and Related Sectors - Dairy development- General													1	2	1	1							2	3
Agriculture and Related Sectors - Other crops- General							1	2											1	1			2	3
Dairy Development -Storage and Marketing- General	1	2																					1	2
Prawn Farming -Pisciculture- General										1	2												1	2
Agricultural Development Programs- General	1	1					1	1															2	2
Solar Power Generation - General											1	2											1	2
Financial Assistance to co-operative societies- General	1	1																					1	1
Agriculture and Related Sectors - Paddy - TSP													1	1									1	1

251000000 - Decentralised Plan Programme-Service Sector

District	TVM		KLM		PTA		ALP		KTM		IDK		EKM		TSR		PKD		MLP		KKD		WYD		KNR		KSD		Total	
Total Institutions	1		1		1		1		1		1		1		1		1		1		1		1		1		1		14	
Total Expenditure (in crores)	38.0677		23.6198		15.8959		28.6288		19.4130		23.6698		30.3151		31.8640		41.3098		29.2530		21.0342		22.2565		20.1040		14.1433		359.5747	
Audited Institutions	1		1		1		1		1		1		1		1		1		0		1		1		1		1		13	
Audited Expenditure (in crores)	38.0677		23.6198		15.8959		28.6288		19.4130		23.6698		30.3151		31.8640		41.3098		0.0000		21.0342		22.2565		20.1040		14.1433		330.3217	
Head	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	Total (R)	Total (O)
Education-Related Activities - General	1	3							1	2			1	9															3	14
Special Programs for Scheduled Tribes -TSP	1	3											1	1			1	1					1	1					4	6
Higher Secondary/Vocational Higher Secondary School Education-General									1	3															1	2			2	5
Other Social Security Programs-General	1	1											1	2			1	2											3	5
Special Programs for Scheduled Castes-SCP													1	5															1	5
High School Education-General													1	1			1	1			1	2							3	4
Medicines-General	1	1											1	1			1	1							1	1			4	4
Programs for Physically/ Mentally Challenged-General	1	1															1	3											2	4
PHC, CHC &Other Hospitals/ Dispensaries-General													1	3			1	1											2	4
Housing-TSP													1	1							1	1	1	1					3	3
Education-Related Activities - SCP																	1	1			1	1	1	1					3	3
Crematorium - General	1	1							1	1							1	1											3	3
Electrification-General																							1	3					1	3
General Economic Services- Plan Formulation, Monitoring and Evaluation-General	1	3																											1	3
Drinking Water - Public - General									1	2																			1	2
Reading Rooms ,Libraries - Books - General	1	1																					1	1					2	2
Housing-SCP													1	1											1	1			2	2

District	TVM		KLM		PTA		ALP		KTM		IDK		EKM		TSR		PKD		MLP		KKD		WYD		KNR		KSD		Total			
	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	Total (R)	Total (O)		
General Economic Services-Computerisation of LSGIs and Transferred Institutions-General									1	1												1	1							2	2	
Housing-General											1	2																		1	2	
District Hospitals Allopathy - General	1	2																												1	2	
Arts and Culture-General	1	1											1	1																2	2	
Public Health Programs -General											1	1	1	1																2	2	
Sports-General																							1	1	1	1					2	2
Health related Special Programs -General																										1	1				1	1
Programs for the Aged-General	1	1																												1	1	
Sports- TSP																										1	1				1	1
Reading Rooms ,Libraries - Books - TSP	1	1																												1	1	
Arts,Culture,Sports and Youth Welfare-Promotion-TSP																										1	1				1	1
Anganwadi Nutrition - General									1	1																					1	1
Special Programs for Scheduled Tribes -General																1	1														1	1
Health related Special Programs -TSP																										1	1				1	1
SSA & Other Educational Programs-General									1	1																					1	1
Development Programs for Women and Children -General	1	1																													1	1
Anganwadi Infrastructure - SCP																1	1														1	1
Ayurveda Dispensary - General									1	1																					1	1
Vocational Capacity Building - Vocational Training - SCP																						1	1								1	1
Other Social Security Programs-SCP	1	1																													1	1
General Economic Services- Public Crematoriums and Burial Grounds -General																															1	1
Other Nutrition Distribution Programme - General	1	1																													1	1
Special Programs for Scheduled Castes-General													1	1																	1	1

District	TVM		KLM		PTA		ALP		KTM		IDK		EKM		TSR		PKD		MLP		KKD		WYD		KNR		KSD		Total		
	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	Total (R)	Total (O)	
Literacy Equivalence Examination - General	1	1																											1	1	
Other Nutrition Distribution Programme - TSP																								1	1					1	1
Total Poverty Alleviation Programs-General									1	1																			1	1	
Education-Related Activities - TSP																							1	1					1	1	
Drinking Water-General									1	1																			1	1	
Total	16	23	0	0	0	0	0	0	10	14	2	3	12	27	0	0	10	13	0	0	5	6	9	11	8	9	0	0	72	106	

252000000 - Decentralised Plan Programme-Infrastructure Sector

District	TVM		KLM		PTA		ALP		KTM		IDK		EKM		TSR		PKD		MLP		KKD		WYD		KNR		KSD		Total	
Head	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	Total (R)	Total (O)
Total Institutions	1		1		1		1		1		1		1		1		1		1		1		1		1		1		14	
Total Expenditure (in crores)	9.3964		2.8749		4.2575		0.8290		1.5688		2.4275		5.6677		13.5185		14.2144		6.1122		1.0625		0.5254		6.2593		0.5947		69.3087	
Audited Institutions	1		1		1		1		1		1		1		1		0		1		1		1		1		1		13	
Audited Expenditure (in crores)	9.3964		2.8749		4.2575		0.8290		1.5688		2.4275		5.6677		13.5185		14.2144		0.0000		1.0625		0.5254		6.2593		0.5947		63.1966	
Roads-General	1	2									1	1	1	14			1	11					1	2	1	2			6	32
Public Buildings-General													1	9											1	5			2	14
Public Buildings - Other Buildings - General									1	1							1	1					1	4				3	6	
Other Programs in Infrastructure Sector-General									1	1			1	3														2	4	
Roads-SCP													1	1			1	2										2	3	
Other Constructions - Bund - General									1	1																		1	1	
Public Buildings- TSP																							1	1				1	1	
Lanes -TSP																							1	1				1	1	
Connectivity Plan-General																									1	1		1	1	
Total	1	2	0	0	0	0	0	0	3	3	1	1	4	27	0	0	3	14	0	0	0	0	4	8	3	8	0	0	19	63

253000000 - Decentralised Plan Programme-Projects not included in Sector Division																																		
District	TVM		KLM		PTA		ALP		KTM		IDK		EKM		TSR		PKD		MLP		KKD		WYD		KNR		KSD		Total					
Total Institutions	1		1		1		1		1		1		1		1		1		1		1		1		1		1	14						
Total Expenditure (in crores)	0.0939		0.3528		0.1345		0.2580		0.5910		1.8332		2.0595		0.3048		0.2697		0.0959		0.4431		0.6652		0.1060		1.4429	8.6505						
Audited Institutions	1		1		1		1		1		1		1		1		0		1		1		1		1		1	13						
Audited Expenditure (in crores)	0.0939		0.3528		0.1345		0.2580		0.5910		1.8332		2.0595		0.3048		0.2697		0.0000		0.4431		0.6652		0.1060		1.4429	8.5547						
Head	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	Total (R)	Total (O)						
Contribution towards SSA -General																												1	1					
Drinking Water related Projects- TSP																												1	1					
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	1	1	0	0	2	2

254000000 - Expenditures of Transferred Institutions and State Sponsored Schemes (not included under Decentralized Plan Programme)																																	
District	TVM		KLM		PTA		ALP		KTM		IDK		EKM		TSR		PKD		MLP		KKD		WYD		KNR		KSD		Total				
Total Institutions	1		1		1		1		1		1		1		1		1		1		1		1		1		1	14					
Total Expenditure (in crores)	1.4992		2.2586		0.7705		0.8542		1.0983		2.3570		1.7940		1.3516		1.3320		0.0000		1.9920		0.0000		2.7795		0.0046	18.0915					
Audited Institutions	1		1		1		1		1		1		1		1		0		1		1		1		1		1	13					
Audited Expenditure (in crores)	1.4992		2.2586		0.7705		0.8542		1.0983		2.3570		1.7940		1.3516		1.3320		0.0000		1.9920		0.0000		2.7795		0.0046	18.0915					
Head	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	Total (R)	Total (O)					
Expenditures of Transferred Institutions - General Education	1	2																										3	4				
State Sponsored Schemes- Scholarships for handicapped children																												1	1				
State Sponsored Schemes- Scholarships and Incentives									1	1																		1	1				
State Sponsored Schemes- Providing better education facilities for bright SC students																	1	1										1	1				
Total	1	2	0	0	0	0	0	0	1	1	0	0	0	0	0	0	1	1	0	0	0	0	0	0	0	2	2	1	1	0	0	6	7

255000000 - Maintenance Projects

District	TVM	KLM	PTA	ALP	KTM	IDK	EKM	TSR	PKD	MLP	KKD	WYD	KNR	KSD	Total										
Total Institutions	1	1	1	1	1	1	1	1	1	1	1	1	1	1	14										
Total Expenditure (in crores)	45.6152	15.7584	24.1220	10.3961	10.7483	21.1333	43.7453	16.1303	29.3763	28.7768	48.7653	11.1073	29.4757	14.9372	350.0877										
Audited Institutions	1	1	1	1	1	1	1	1	1	0	1	1	1	1	13										
Audited Expenditure (in crores)	45.6152	15.7584	24.1220	10.3961	10.7483	21.1333	43.7453	16.1303	29.3763	0.0000	48.7653	11.1073	29.4757	14.9372	321.3108										
Head	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	Total (R)	Total (O)	
Maintenance Projects - Non Road Assets- Transferred Institutions - General Education - Maintenance of Assets of Schools	1	1					1	2			1	1			1	1								4	5
Maintenance Projects - Road Assets -Tarred	1	1									1	2												2	3
Maintenance Projects - Non Road Assets- Transferred Institutions - Homeopathy (Hospitals/Dispensaries) -Purchase of Medicines					1	1															1	1		2	2
Maintenance Projects - Non Road Assets- Transferred Institutions - Allopathy (Hospitals/Dispensaries) -Purchase of Equipments	1	1																			1	1		2	2
Maintenance Projects - Non Road Assets- Transferred Institutions - Agriculture- Maintenance of Assets											1	1												1	1
Maintenance Projects - Non Road Assets- Transferred Institutions - General Education- Other Expenditure											1	1												1	1
Maintenance Projects - Non Road Assets- Transferred Institutions - Development of Scheduled Castes -Purchase of Furniture																					1	1		1	1

District	TVM		KLM		PTA		ALP		KTM		IDK		EKM		TSR		PKD		MLP		KKD		WYD		KNR		KSD		Total			
	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	Total (R)	Total (O)		
Maintenance Projects - Non Road Assets- Transferred Institutions - Unani-Purchase of Equipments																								1	1					1	1	
Maintenance Projects - Non Road Assets- Transferred Institutions - Allopathy (Hospitals/Dispensaries) -Purchase of Medicines																															1	1
Maintenance Projects - Non Road Assets- Transferred Institutions - Ayurveda (Hospitals/Dispensaries) -Purchase of Equipments																															1	1
Maintenance Projects - Non Road Assets- Transferred Institutions - Allopathy (Hospitals/Dispensaries) - Maintenance of Assets	1	1																													1	1
Maintenance Projects - Non Road Assets- Transferred Institutions - General Education- Purchase of Equipments for Schools	1	1																													1	1
Total	5	5	0	0	1	1	0	0	1	2	0	0	4	5	0	0	1	1	0	0	0	0	0	3	3	3	3	0	0	18	20	

256000000 - Other Revenue Grants and Funds - Revenue Expenses

District	TVM	KLM	PTA	ALP	KTM	IDK	EKM	TSR	PKD	MLP	KKD	WYD	KNR	KSD	Total															
Total Institutions	1	1	1	1	1	1	1	1	1	1	1	1	1	1	14															
Total Expenditure (in crores)	0.0000	0.4333	0.0070	0.0000	0.0000	0.0000	0.0000	0.3151	0.0010	3.6560	1.0000	0.0000	0.0000	0.0000	5.4124															
Audited Institutions	1	1	1	1	1	1	1	1	1	0	1	1	1	1	13															
Audited Expenditure (in crores)	0.0000	0.4333	0.0070	0.0000	0.0000	0.0000	0.0000	0.3151	0.0010	0.0000	1.0000	0.0000	0.0000	0.0000	1.7563															
Head	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	Total (R)	Total (O)						
Grant for Stadiums and Play Grounds- Revenue Expenses																														
Literacy Scheme Grant- Revenue Expenses																														
Total	0	0	0	0	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	2	0	0	0	0	2	3

260000000 - Grants, Contributions & Compensation from Own Fund / Subsidies

District	TVM	KLM	PTA	ALP	KTM	IDK	EKM	TSR	PKD	MLP	KKD	WYD	KNR	KSD	Total
Total Institutions	1	1	1	1	1	1	1	1	1	1	1	1	1	1	14
Total Expenditure (in crores)	0.0923	0.0000	0.0500	1.0000	0.0000	0.0000	0.3000	0.2500	0.0050	0.1546	0.0000	0.0000	1.7500	0.0700	3.6719
Audited Institutions	1	1	1	1	1	1	1	1	1	0	1	1	1	1	13
Audited Expenditure (in crores)	0.0923	0.0000	0.0500	1.0000	0.0000	0.0000	0.3000	0.2500	0.0050	0.0000	0.0000	0.0000	1.7500	0.0700	3.5173

270000000 - Provisions and Write off

District	TVM	KLM	PTA	ALP	KTM	IDK	EKM	TSR	PKD	MLP	KKD	WYD	KNR	KSD	Total
Total Institutions	1	1	1	1	1	1	1	1	1	1	1	1	1	1	14
Total Expenditure (in crores)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Audited Institutions	1	1	1	1	1	1	1	1	1	0	1	1	1	1	13
Audited Expenditure (in crores)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

271000000 - Miscellaneous Expenses on Disposal of Assets and Investments

District	TVM	KLM	PTA	ALP	KTM	IDK	EKM	TSR	PKD	MLP	KKD	WYD	KNR	KSD	Total
Total Institutions	1	1	1	1	1	1	1	1	1	1	1	1	1	1	14
Total Expenditure (in crores)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Audited Institutions	1	1	1	1	1	1	1	1	1	0	1	1	1	1	13
Audited Expenditure (in crores)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

272000000 - Depreciation

District	TVM	KLM	PTA	ALP	KTM	IDK	EKM	TSR	PKD	MLP	KKD	WYD	KNR	KSD	Total
Total Institutions	1	1	1	1	1	1	1	1	1	1	1	1	1	1	14
Total Expenditure (in crores)	4.3705	14.0172	4.9145	6.7647	3.7163	14.7008	11.0619	2.1790	0.0032	10.4412	6.2132	0.0000	0.0000	1.2635	79.6460
Audited Institutions	1	1	1	1	1	1	1	1	1	0	1	1	1	1	13
Audited Expenditure (in crores)	4.3705	14.0172	4.9145	6.7647	3.7163	14.7008	11.0619	2.1790	0.0032	0.0000	6.2132	0.0000	0.0000	1.2635	69.2048

280000000 - Prior Period Item

District	TVM	KLM	PTA	ALP	KTM	IDK	EKM	TSR	PKD	MLP	KKD	WYD	KNR	KSD	Total
Total Institutions	1	1	1	1	1	1	1	1	1	1	1	1	1	1	14
Total Expenditure (in crores)	0.0000	0.9070	0.5782	1.0020	0.1854	2.7010	-2.7230	0.1347	-1.1961	0.0003	0.0402	-0.0001	0.9838	-1.6093	1.0041
Audited Institutions	1	1	1	1	1	1	1	1	1	0	1	1	1	1	13
Audited Expenditure (in crores)	0.0000	0.9070	0.5782	1.0020	0.1854	2.7010	-2.7230	0.1347	-1.1961	0.0000	0.0402	-0.0001	0.9838	-1.6093	1.0038

290000000 - Transfer to Reserve Funds

District	TVM	KLM	PTA	ALP	KTM	IDK	EKM	TSR	PKD	MLP	KKD	WYD	KNR	KSD	Total
Total Institutions	1	1	1	1	1	1	1	1	1	1	1	1	1	1	14
Total Expenditure (in crores)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Audited Institutions	1	1	1	1	1	1	1	1	1	0	1	1	1	1	13
Audited Expenditure (in crores)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

210000000 - Establishment Expenses

District	TVM	KLM	PTA	ALP	KTM	IDK	EKM	TSR	PKD	MLP	KKD	WYD	KNR	KSD	Total															
Total Institutions	4	4	3	5	4	2	11	7	6	11	6	3	8	2	76															
Total Expenditure (in crores)	22.9543	14.4394	12.0346	24.2482	15.1694	8.2435	53.4363	46.6862	20.3068	38.2446	18.1164	9.8460	22.3217	8.1762	314.2235															
Audited Institutions	4	4	3	4	4	2	11	7	5	7	6	3	7	0	67															
Audited Expenditure (in crores)	22.9543	14.4394	12.0346	19.5975	15.1694	8.2435	53.4363	46.6862	15.4750	23.0651	18.1164	9.8460	20.4231	0.0000	279.4866															
Head	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	Total (R)	Total (O)						
Contribution to Pension Fund - Regular employees	2	2			2	2	1	1	1	1			3	4	2	2			1	1	2	3			3	3			17	19
Salaries -Secretary	2	2			1	1			1	2			2	2	4	4			2	2					3	3			15	16
Wages							1	1					2	2	2	4	1	1	2	3					1	1			9	12
Other Establishment Expenses	2	2						1	2				2	2											1	4			6	10
Salaries	2	3					1	1	2	2			1	1					1	2									7	9
Salaries - Temporary Staff								1	1				2	2	2	3					1	1							6	7
Salaries - Permanent Staff								1	1				1	1					1	2	1	1			2	2			6	7
Contribution to Pension Fund - Contingent Staff					1	1									1	1			1	1					1	1			4	4
Travelling Allowances - Permanent Staff								1	1												1	1			1	1			3	3
Contribution to Pension Fund - Regular employees-Secretary													1	1							1	1							2	2
Other allowances - Secretary																									2	2			2	2
Remuneration																									2	2			2	2
Salaries - Contingent Staff																									1	2			1	2
Travelling Allowances													1	1											1	1			2	2
Other Benefits and Allowances															1	1													1	1
Other allowances - Temporary Staff															1	1													1	1
Training Expenses							1	1																					1	1
Uniforms																									1	1			1	1
Contribution to Pension Fund - Regular employees-Temporary Staff																									1	1			1	1
Contributory Pension Fund													1	1															1	1

District	TVM		KLM		PTA		ALP		KTM		IDK		EKM		TSR		PKD		MLP		KKD		WYD		KNR		KSD		Total		
Head	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	Total (R)	Total (O)	
Contribution to Pension Fund - Regular employees-Municipal Engineer											1	1																	1	1	
Travelling Allowances - Health Officer																										1	1			1	1
Total	8	9	0	0	4	4	4	4	8	10	1	1	16	17	12	15	2	2	8	11	6	7	0	0	21	25	0	0	90	105	

22000000 – Administrative Expenses

District	TVM		KLM		PTA		ALP		KTM		IDK		EKM		TSR		PKD		MLP		KKD		WYD		KNR		KSD		Total		
Head	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	Total (R)	Total (O)	
Total Institutions	4		4		3		5		4		2		11		7		6		11		6		3		8		2		76		
Total Expenditure (in crores)	6.3270		5.1450		3.0583		3.7338		1.4996		3.6270		14.8459		8.3624		4.4616		13.6209		7.6593		2.6908		4.9168		1.9936		81.9417		
Audited Institutions	4		4		3		4		4		2		11		7		5		7		6		3		7		0		67		
Audited Expenditure (in crores)	6.3270		5.1450		3.0583		3.3735		1.4996		3.6270		14.8459		8.3624		3.8763		8.0652		7.6593		2.6908		4.0608		0.0000		72.5908		
Water Charges	1	1	1	2	1	2	1	1					1	2	1	1	1	1			1	1	1	1					9	12	
Miscellaneous Legal Expenses			1	2			1	1	1	1			2	2									1	1					6	7	
Newspaper Advertisement Charges					1	1									1	1					1	1			1	1			4	4	
Professional & Other Fees	1	1												2	2										1	1			4	4	
Miscellaneous Administration Expenses									1	3									1	1									2	4	
Law Charges									1	1			1	2															2	3	
Income Tax													2	2					1	1									3	3	
Rent												1	1										1	1					2	2	
Festival Expenses							1	1									1	1											2	2	
Books & Periodicals																							1	1	1	1			2	2	
insurance																										2	2			2	2
Office Electricity Expenses			1	1										1	1														2	2	
Rent of Buildings													1	1															1	1	

District	TVM		KLM		PTA		ALP		KTM		IDK		EKM		TSR		PKD		MLP		KKD		WYD		KNR		KSD		Total	
Head	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	Total (R)	Total (O)
Miscellaneous Communication Expenses																					1	1							1	1
Other Office Maintenance Expenses																	1	1											1	1
Value Added Tax					1	1																							1	1
Membership & Subscriptions																1	1												1	1
Land Revenue	1	1																											1	1
Printing & Stationery																									1	1			1	1
Fuel and Maintenance expense by the council, Chairperson etc.																							1	1					1	1
Total	3	3	3	5	3	4	3	3	3	5	0	0	8	10	5	5	4	4	2	2	3	3	5	5	6	6	0	0	48	55

230000000 - Operations & Maintenance

District	TVM		KLM		PTA		ALP		KTM		IDK		EKM		TSR		PKD		MLP		KKD		WYD		KNR		KSD		Total	
Head	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	Total (R)	Total (O)
Total Institutions		4		4		3		5		4		2		11		7		6		11		6		3		8		2		76
Total Expenditure (in crores)		5.0097		3.2372		3.7266		3.4997		4.2253		2.0314		29.3022		10.1927		6.2467		19.4044		5.7006		2.7512		7.0354		1.0196		103.3827
Audited Institutions		4		4		3		4		4		2		11		7		5		7		6		3		7		0		67
Audited Expenditure (in crores)		5.0097		3.2372		3.7266		2.6606		4.2253		2.0314		29.3022		10.1927		5.6164		12.0486		5.7006		2.7512		6.6530		0.0000		93.1554
Repairs & Maintenance - Road and Pavements							2	5					4	4	2	5	3	4	1	2	2	8	1	3					15	31
Repairs & Maintenance - Street Lights			1	2	1	1	1	1	2	3			4	5	2	3	2	2					2	2	1	1			16	20
Consumption of Stores - Medicines													2	4	1	1	2	4	2	2					2	2			9	13
Repairs & Maintenance - Vehicles	1	2	1	1					1	1			1	1	1	2	1	1	1	1					1	2			8	11
Electricity Charges for Street Lights							2	2	1	1	1	1	1	1			2	2	1	1					1	1			9	9
Repairs & Maintenance - Other Infrastructure Assets	1	1							1	1					1	1	1	1					1	2	1	1			6	7
Repairs & Maintenance - Water Supply			1	1											2	2													3	3

District	TVM		KLM		PTA		ALP		KTM		IDK		EKM		TSR		PKD		MLP		KKD		WYD		KNR		KSD		Total		
	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	Total (R)	Total (O)	
Repairs & Maintenance - Schools							1	2									1	1											2	3	
Repairs & Maintenance - Hospitals	1	1											1	1	1	1													3	3	
Repairs & Maintenance - Buildings													1	1			1	1			1	1							3	3	
Consumption of Stores - Other Stores													1	1	1	2													2	3	
Repairs & Maintenance - Town Hall/ MarriageHalls							1	1					1	1	1	1													3	3	
Repairs & Maintenance - Libraries	1	1					1	1																					2	2	
Repairs & Maintenance - Public Toilets			1	1																						1	1			2	2
Repairs & Maintenance - Bridges and Culverts	1	1											1	1															2	2	
Electricity Charges	1	1											1	1															2	2	
Repairs & Maintenance - Cattle Pounds													1	1															1	1	
Diesel, Petrol & Gas	1	1																											1	1	
Repairs & Maintenance - Stadiums															1	1													1	1	
Other Repairs & Maintenance													1	1															1	1	
Coolie for destruction of rats and dogs							1	1																					1	1	
Repairs & Maintenance - Parks & Gardens													1	1															1	1	
Repairs & Maintenance - Playgrounds																				1	1								1	1	
Repairs & Maintenance - Markets	1	1																											1	1	
Total	8	9	4	5	1	1	9	13	5	6	1	1	21	24	13	19	13	16	5	6	4	10	4	7	7	8	0	0	95	125	

240000000 - Interest & Finance Charges

District	TVM	KLM	PTA	ALP	KTM	IDK	EKM	TSR	PKD	MLP	KKD	WYD	KNR	KSD	Total														
Total Institutions	4	4	3	5	4	2	11	7	6	11	6	3	8	2	76														
Total Expenditure (in crores)	0.3900	0.0868	1.3373	0.5727	0.2912	0.5460	0.6430	0.1455	0.3550	2.4038	0.7111	1.4861	0.4055	0.2480	9.6221														
Audited Institutions	4	4	3	4	4	2	11	7	5	7	6	3	7	0	67														
Audited Expenditure (in crores)	0.3900	0.0868	1.3373	0.4129	0.2912	0.5460	0.6430	0.1455	0.3547	1.6005	0.7111	1.4861	0.4055	0.0000	8.4106														
Head	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	Total (R)	Total (O)					
Other Finance Expenses										1	1				1	1					1	1			3	3			
Interest on loans from banks																					2	2					2	2	
Interest on Loans from Central Government								1	1																	1	1		
Total	0	0	0	0	0	0	0	1	1	0	0	1	1	0	0	1	1	0	0	0	0	2	2	1	1	0	0	6	6

250000000 - Decentralised Plan Programme-Productive Sector / Programme Expenses

District	TVM	KLM	PTA	ALP	KTM	IDK	EKM	TSR	PKD	MLP	KKD	WYD	KNR	KSD	Total															
Total Institutions	4	4	3	5	4	2	11	7	6	11	6	3	8	2	76															
Total Expenditure (in crores)	86.7544	71.1017	43.0396	63.9800	39.5251	26.2177	126.4859	145.6783	89.9242	193.1077	106.4386	59.8202	111.3542	40.6420	1204.0696															
Audited Institutions	4	4	3	4	4	2	11	7	5	7	6	3	7	0	67															
Audited Expenditure (in crores)	86.7544	71.1017	43.0396	58.8200	39.5251	26.2177	126.4859	145.6783	81.6468	118.2947	106.4386	59.8202	98.0937	0.0000	1061.9168															
Head	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	Total (R)	Total (O)						
Development Fund Programmes - Public Works	1	2	1	1	2	2	1	2	3	4			1	1	2	7			3	6	3	10			1	1			18	36
Development Fund Programmes - Housing	3	6			2	2	1	1					2	5	1	2	2	2	1	1	1	1	1	1	3	12			17	33
Expenditure on Poverty Eradication Program	2	2			1	1	2	2	1	2			1	2	3	4					2	2			1	1			13	16
Development Fund Programmes - Development of SC / ST	2	5									1	1			2	4			2	2	1	2			1	1			9	15
Implementing housing programmes					2	3	1	1	2	2			1	1	2	2	1	1	1	2	2	2	1	1					13	15

District	TVM		KLM		PTA		ALP		KTM		IDK		EKM		TSR		PKD		MLP		KKD		WYD		KNR		KSD		Total	
	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	Total (R)	Total (O)
Development Fund Programmes - Social Welfare													1	1			2	2			2	6			2	3			7	12
Provide financial assistance for the Scheduled Caste/Scheduled Tribe Students									1	2			3	5	2	2	1	1							1	1			8	11
Maintain the roads except National Highways, State Highways and major District road with in the Muni			1	4									2	3							1	1	1	1	1	1			6	10
Development Fund Programmes - Water Supply									2	4									1	2	1	1	1	1	1	1			6	9
Development Fund Programmes - Agriculture			1	2			2	2					1	1	1	1					1	1			1	2			7	9
Development Fund Programmes - Public Health & Sanitation	1	1							1	1											2	4	1	1	2	2			7	9
Programmes/Expenditures of Transferred Institutions- Education							1	1	1	1			1	1	1	2									3	3			7	8
Implementation of beneficiary oriented schemes under Special Component Plan (SCP) and Tribal Sub Plan (T)	1	1	1	1					1	1							1	2			3	3							7	8
Run Public Health Centres and Taluk hospital under all system of medicine, in Municipal area	2	2											3	3			1	1							1	1			7	7
Scholarships for handicapped children															1	2			2	2			1	1	2	2			6	7
Increase the production of milk	1	1			1	1					1	1			1	1	1	1			1	1			1	1			7	7
Run Dispensaries, Primary Health Centres and subcentres under all systems of medicines	1	1											1	1							2	2			1	2			5	6
Development Fund Programmes - Eradication of Poverty									1	1			1	1	1	1	1	1					1	1	1	1			6	6
Wells and water supply	2	2	1	2													1	1											4	5

District	TVM		KLM		PTA		ALP		KTM		IDK		EKM		TSR		PKD		MLP		KKD		WYD		KNR		KSD		Total		
	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	Total (R)	Total (O)	
Implement sanitation pogrammes	1	1							2	2							1	1							1	1			5	5	
Implement literary programmes			1	1			1	1						1	1							2	2							5	5
Implementation of cattle improvement programmes													1	1											3	3			4	4	
Run Anganwadis							1	1	1	1						1	1								1	1			4	4	
Allopathy													1	1			1	1							2	2			4	4	
Development Fund Programmes - Animal Husbandry&Dairy Development					1	1							1	1	1	1						1	1							4	4
Programmes/Expenditures of Transferred Institutions-Health			1	1										2	2															3	3
Carry out conservation of water														2	3															2	3
Maintain water supply schemes within the respective Municipal area	1	1												1	1	1	1													3	3
Poultry farming, bee keeping, piggery development,goat rearing and rabbit rearing					1	1			1	1																				2	2
Control of animal origin disease									1	1												1	1							2	2
Distribution of fishing implements														1	1			1	1											2	2
Programmes/Expenditures of Transferred Institutions-Animal Husbandry			1	1										1	1															2	2
Development Fund Programmes - Electricity &Energy														1	1			1	1											2	2
Development Fund Programmes - Sports & Cultural Affairs													1	1											1	1			2	2	
Programmes/Expenditures of Transferred Functions/Schemes - Unemployment Wages							1	1																	1	1			2	2	
Arrange water supply schemes within the respective Municipalities					1	1							1	1																2	2
Provide basic facilities for self-employment schemes							1	1																	1	1			2	2	

District	TVM		KLM		PTA		ALP		KTM		IDK		EKM		TSR		PKD		MLP		KKD		WYD		KNR		KSD		Total	
	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	Total (R)	Total (O)
Programmes/Expenditures of Transferred Institutions-Social Welfare																	1	1											2	2
Programmes/Expenditures of Transferred Functions/Schemes - Others/ Miscellaneous														2	2														2	2
Development Fund Programmes - Eradication of Poverty																1	1									1	1		2	2
Scholarships and Incentives																			1	1									1	1
Run the Government pre-primary schools, primary schools and High schools	1	1																											1	1
Formulate and implement self employment schemes in Industrial Sector														1	1														1	1
Provide basic facilities in the residential centres for the Scheduled Caste/Scheduled Tribe																				1	1								1	1
Sanction financial assistance for the marriage of the daughters of widows																			1	1									1	1
Promotion of small scale Industries														1	1														1	1
Financial help to widows towards marriage expenses of daughters																				1	1								1	1
Programmes/Expenditures of Transferred Institutions-Agriculture			1	1																									1	1
Running of Krishi Bhavans												1	1																1	1
Providing of minimum basic services for fishermen families																			1	1									1	1
Mid day meals to primary school pupils																				1	1								1	1

District	TVM		KLM		PTA		ALP		KTM		IDK		EKM		TSR		PKD		MLP		KKD		WYD		KNR		KSD		Total	
	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	Total (R)	Total (O)
Organise remedial and other preventive measures against disease													1	1															1	1
Implementation of fishermen welfare scheme																			1	1									1	1
Development of seed production																	1	1											1	1
Implement the development of housing complex and infrastructure													1	1															1	1
Programmes/Expenditures of Transferred Institutions-Others/Miscellaneous										1	1																		1	1
Implementation of ground water resources development													1	1															1	1
Production of organic manure												1	1																1	1
Implement family welfare programmes	1	1																											1	1
Adult Education																	1	1											1	1
Voluntary social welfare organisations grant in aid										1	1																		1	1
Providing better education facilities for bright students													1	1															1	1
Development Fund Programmes - Minor Irrigation										1	1																		1	1
Development Fund Programmes - Social Forestry																	1	1											1	1
Maintenance of all minor and lift irrigation projects with in the Municipal areas													1	1															1	1
Establishment of Mini Industrial Estates																	1	1											1	1
Start institutions for the welfare of handicapped, destitutes etc.										1	1																		1	1

District	TVM		KLM		PTA		ALP		KTM		IDK		EKM		TSR		PKD		MLP		KKD		WYD		KNR		KSD		Total		
	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	Total (R)	Total (O)	
Programmes/Expenditures of Transferred Functions/ Schemes - Pension for Physically Handicapped/Disabl							1	1																					1	1	
Implementation of farm mechanisation																										1	1			1	1
Programmes/Expenditures of Transferred Functions/Schemes - Old Age Pension																										1	1			1	1
Sanction and distribute pension to destitutes, widows,handicapped and agricultural labourers																										1	1			1	1
Programmes/Expenditures of Transferred Functions/Schemes - Pension for Agricultural Workers/ Laboure																										1	1			1	1
Conduct child welfare centres and mother carehomes											1	1																	1	1	
Development Fund Programmes - Fisheries														1	1														1	1	
Running of veterinary hospitals												1	1																1	1	
Total	20	27	9	14	11	12	13	14	22	27	4	4	30	37	32	44	20	21	17	22	28	42	8	8	39	51	0	0	253	323	

251000000 - Decentralised Plan Programme-Service Sector

District	TVM	KLM	PTA	ALP	KTM	IDK	EKM	TSR	PKD	MLP	KKD	WYD	KNR	KSD	Total														
Total Institutions	4	4	3	5	4	2	11	7	6	11	6	3	8	2	76														
Total Expenditure (in crores)	9.4890	8.0354	2.3407	6.9151	5.4333	15.9017	19.2710	19.9036	7.4218	20.4182	11.8350	6.4209	16.6509	2.9877	153.0244														
Audited Institutions	4	4	3	4	4	2	11	7	5	7	6	3	7	0	67														
Audited Expenditure (in crores)	9.4890	8.0354	2.3407	5.3561	5.4333	15.9017	19.2710	19.9036	6.2976	12.5906	11.8350	6.4209	14.5770	0.0000	137.4521														
Head	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	Total (R)	Total (O)			
Sanitation & Waste Management - Public - General	3	4	1	4	2	2	2	3	2	3	2	2	2	7	2	2	3	3	1	1	1	1	2	2	4	5	27	39	
Welfare of the Aged - General	2	2			1	1	2	2			1	1	3	4	2	2	3	4					2	2	1	3	17	21	
Drinking Water - Public - General					2	2	1	1	1	1	2	2	3	4	2	2					1	1	2	2			14	15	
Women Welfare - General	1	1							2	3					1	2	1	1	1	1					1	5	7	13	
Anganwadi Nutrition - General	2	3			1	1	1	1						1	1	2	2			2	2			1	2	1	1	11	13
Sanitation & Waste Management - Individual - General									1	1				3	3	2	2	1	1					1	1	3	4	11	12
Welfare Programs for Physically/ Mentally Challenged-General	1	1							1	1	1	1			4	5	2	2			1	1					10	11	
Housing & House Electrification - Individual - General									2	2	2	2	2	2					1	1			2	2	1	1	10	10	
Education-Related Activities - SCP							1	1						2	2	1	3	1	1	1	3						6	10	
Drinking Water - Individual - SCP	1	2	1	1										1	1	2	2	1	1								6	7	
Anganwadi Infrastructure - General			1	1	1	1								2	2					1	1	1	1			1	1	7	7
Arts,Culture,Sports and Youth Welfare-Promotion- General									1	1	1	1			2	2					1	1			1	1	6	6	
Anganwadi Related Services - General	2	2							1	1				1	1					1	1	1	1				6	6	
Taluk Hospitals Allopathy - General	1	1												1	1	1	1			1	1				2	2	6	6	
Drinking Water - Individual - General	1	1												1	1	1	1	1	1	1	1			1	1		6	6	
Literacy Equivalence Examination - General	1	1			1	1								1	1	2	2								1	1	6	6	
Education-Related Activities - General										2	2												1	1			5	5	

District	TVM		KLM		PTA		ALP		KTM		IDK		EKM		TSR		PKD		MLP		KKD		WYD		KNR		KSD		Total		
	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	Total (R)	Total (O)	
High School Education-General	2	2											1	1	1	1										1	1			5	5
Plan Formulation, Implementation and Monitoring - General	2	2			1	1												1	1							1	1			5	5
Health related Programs -General	1	1																1	1			1	1	2	2					5	5
Electricity Line Extension - General													3	3	2	2														5	5
Drinking Water - Public - SCP	1	1	1	1													1	1			1	1								4	4
Housing & House Electrification - Individual - SCP													1	1									1	1	1	2				3	4
Crematorium - General							1	1	1	1					1	1						1	1							4	4
Reading Rooms, Libraries,Infrastructure-General									1	1					1	2									1	1				3	4
Welfare of the Aged - SCP			1	1	1	1											1	1			1	1								4	4
Special Child Welfare Program-General									1	1			1	1	1	1														3	3
Women Welfare - SCP					1	1			1	1									1	1										3	3
Housing & House Electrification - Individual - TSP																						2	3							2	3
Welfare Programs for the Destitute-General										1	1									1	1				1	1				3	3
Contribution to Social Security Mission-General											1	2																		1	2
Primary Education-General									1	1					1	1														2	2
Local Government Service Delivery Improvement - General							1	1																						1	1
Vocational Capacity Building - Vocational Training - General																			1	1										1	1
Housing & House Electrification - Loan Repayment - General	1	1																												1	1
Technical Education- SCP									1	1																				1	1
Ayurveda Hospital - General																			1	1										1	1
Arts and Culture-General									1	1																				1	1
Reading Rooms ,Libraries - Books - General																		1	1											1	1

District	TVM		KLM		PTA		ALP		KTM		IDK		EKM		TSR		PKD		MLP		KKD		WYD		KNR		KSD		Total					
	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	Total (R)	Total (O)				
Electricity Line Extension - SCP																														1	1	1	1	
High School Education- SCP																						1	1									1	1	
Drinking Water - Individual - TSP													1	1																		1	1	
Ayurveda Dispensary -TSP																										1	1					1	1	
Ayurveda Dispensary - General	1	1																														1	1	
Arts,Culture,Sports and Youth Welfare-Infrastructure- SCP															1	1																1	1	
Education-Related Activities - TSP													1	1																		1	1	
Health related Programs -TSP																								1	1							1	1	
Financial Assistance for SC/ST Students For Higher Education Admission - SCP															1	1																1	1	
Continuing Education-General																										1	1					1	1	
High School Education- TSP													1	1																		1	1	
Anganwadi Nutrition - TSP																								1	1							1	1	
Reading Rooms ,Libraries - Periodicals - General																										1	1					1	1	
Other Nutrition Distribution Programme - General													1	1																		1	1	
Welfare of the Aged - TSP																									1	1						1	1	
Arts,Culture,Sports and Youth Welfare-Promotion- SCP															1	1																1	1	
Vocational Capacity Building - Vocational Training - SCP													1	1																		1	1	
District Hospital Homeo- General								1	1																							1	1	
Arts,Culture,Sports and Youth Welfare-Infrastructure-TSP																											1	1					1	1
Housing & House Electrification - Construction/Purchase by Local Government - General								1	1																							1	1	
Total	23	26	5	8	11	11	11	12	18	20	13	14	33	40	36	41	17	18	13	15	11	11	21	23	28	37	0	0	240	276				

252000000 - Decentralised Plan Programme-Infrastructure Sector																														
District	TVM		KLM		PTA		ALP		KTM		IDK		EKM		TSR		PKD		MLP		KKD		WYD		KNR		KSD		Total	
Total Institutions	4		4		3		5		4		2		11		7		6		11		6		3		8		2		76	
Total Expenditure (in crores)	15.3770		11.9436		5.8572		7.1512		7.9029		6.1982		32.8648		23.8684		12.2196		34.3292		11.5638		7.2320		16.5113		5.5538		198.5730	
Audited Institutions	4		4		3		4		4		2		11		7		5		7		6		3		7		0		67	
Audited Expenditure (in crores)	15.3770		11.9436		5.8572		5.4767		7.9029		6.1982		32.8648		23.8684		9.2130		24.1482		11.5638		7.2320		15.5121		0.0000		177.1579	
Head	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	Total (R)	Total (O)
Roads-General	3	9	1	2	2	7	2	2	1	1			2	3	1	1	3	5	2	3			2	5	1	1			20	39
Street Lights -General	2	4	1	1	2	2	1	1	1	2	2	4	4	7			2	2	3	4					1	1			19	28
Public Buildings - Other Buildings - General	2	2	1	1			1	1					2	2									2	2					8	8
Public Buildings - Local Government Office Building -General	1	1			1	1	1	1	1	1			1	2															5	6
Bus Stand - General													1	1	1	2									1	1			3	4
Roads-SCP			1	2																			1	1					2	3
Purchase of Vehicles - General							1	2											1	1									2	3
Other Constructions - Bund - General	1	1	1	1																									2	2
Other Constructions - Side Walls - General													1	1			1	1											2	2
Public Buildings - Other Buildings - TSP																							1	1					1	1
Lanes -TSP																							1	1					1	1
Lanes -General																							1	1					1	1
Roads-TSP																							1	1					1	1
Office Electrification - SCP													1	1															1	1
Office Electrification - General							1	1																					1	1
Total	9	17	5	7	5	10	7	8	3	4	2	4	12	17	2	3	6	8	6	8	0	0	9	12	3	3	0	0	69	101

253000000 - Decentralised Plan Programme-Projects not included in Sector Division

District	TVM	KLM	PTA	ALP	KTM	IDK	EKM	TSR	PKD	MLP	KKD	WYD	KNR	KSD	Total														
Total Institutions	4	4	3	5	4	2	11	7	6	11	6	3	8	2	76														
Total Expenditure (in crores)	2.0877	0.7449	1.0631	1.4228	0.7790	0.6248	2.4625	3.2399	2.8757	3.7881	2.1927	0.8978	3.5508	1.2480	26.9778														
Audited Institutions	4	4	3	4	4	2	11	7	5	7	6	3	7	0	67														
Audited Expenditure (in crores)	2.0877	0.7449	1.0631	1.3043	0.7790	0.6248	2.4625	3.2399	2.4555	2.5144	2.1927	0.8978	3.3534	0.0000	23.7200														
Head	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	Total (R)	Total (O)					
Agricultural Development Programs- General							1	1							1	1							4	4					
Animal Husbandry -Calf- General															2	2							1	1	3	3			
Agriculture and Related Sectors - Vegetables - General															2	2							1	1	3	3			
Agriculture and Related Sectors - Other crops- General															2	2							1	1	3	3			
Revolving Fund for Kudumbasree Employment Programs - General							1	1			1	1													3	3			
Solar Power Generation - General	2	2			1	1																			3	3			
Agriculture and Related Sectors - Paddy - General															1	1	1	1							1	1	3	3	
Biogas Plant- General	1	1													2	2										3	3		
Environment Conservation -General			1	1											1	1										3	3		
Flood control-General															2	2										2	2		
Animal Husbandry -Related Facility - General															2	2										2	2		
Interventions in Environmental Sector-General															1	1										1	1	2	2
Animal Husbandry -Disease Control - General							1	1							1	1										2	2		
Agriculture and Related Sectors - Coconut - General	1	1													1	1										2	2		
Fisheries Related Facilities - SCP																										1	2		
Animal Husbandry -Cow- General															1	1										2	2		

District	TVM		KLM		PTA		ALP		KTM		IDK		EKM		TSR		PKD		MLP		KKD		WYD		KNR		KSD		Total	
	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	Total (R)	Total (O)
Soil Conservation -General											1	1																	1	1
Biogas Plant - SCP													1	1															1	1
Agriculture and Related Sectors - Animal husbandry - General															1	1													1	1
Agriculture and Related Sectors - Infrastructure - General															1	1													1	1
Animal Husbandry -Goat- General															1	1													1	1
Animal Husbandry -Poultry- General													1	1															1	1
Water Conservation- General					1	1																							1	1
Small scale industries and Micro enterprises -General															1	1													1	1
Agriculture and Related Sectors - Integrator Crop Protection - General	1	1																											1	1
Animal Husbandry -Goat - SCP															1	1													1	1
Agriculture and Related Sectors -Pepper- General											1	1																	1	1
Animal Husbandry -Disease Control - TSP	1	1																											1	1
Total	6	6	1	1	2	2	3	3	0	0	5	5	17	17	11	11	0	0	0	0	5	6	1	1	2	2	0	0	53	54

254000000 - Expenditures of Transferred Institutions and State Sponsored Schemes (not included under Decentralized Plan Programme)

District	TVM	KLM	PTA	ALP	KTM	IDK	EKM	TSR	PKD	MLP	KKD	WYD	KNR	KSD	Total
Total Institutions	4	4	3	5	4	2	11	7	6	11	6	3	8	2	76
Total Expenditure (in crores)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Audited Institutions	4	4	3	4	4	2	11	7	5	7	6	3	7	0	67
Audited Expenditure (in crores)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

255000000 - Maintenance Projects

District	TVM	KLM	PTA	ALP	KTM	IDK	EKM	TSR	PKD	MLP	KKD	WYD	KNR	KSD	Total
Total Institutions	4	4	3	5	4	2	11	7	6	11	6	3	8	2	76
Total Expenditure (in crores)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Audited Institutions	4	4	3	4	4	2	11	7	5	7	6	3	7	0	67
Audited Expenditure (in crores)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

256000000 - Other Revenue Grants and Funds - Revenue Expenses

District	TVM	KLM	PTA	ALP	KTM	IDK	EKM	TSR	PKD	MLP	KKD	WYD	KNR	KSD	Total
Total Institutions	4	4	3	5	4	2	11	7	6	11	6	3	8	2	76
Total Expenditure (in crores)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Audited Institutions	4	4	3	4	4	2	11	7	5	7	6	3	7	0	67
Audited Expenditure (in crores)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

260000000 - Grants, Contributions & Compensation from Own Fund / Subsidies

District	TVM	KLM	PTA	ALP	KTM	IDK	EKM	TSR	PKD	MLP	KKD	WYD	KNR	KSD	Total											
Total Institutions	4	4	3	5	4	2	11	7	6	11	6	3	8	2	76											
Total Expenditure (in crores)	0.4420	1.1817	0.1561	0.2477	0.6784	0.1242	1.3784	0.4387	0.2193	1.4870	0.3913	0.1560	0.2522	0.7900	7.9431											
Audited Institutions	4	4	3	4	4	2	11	7	5	7	6	3	7	0	67											
Audited Expenditure (in crores)	0.4420	1.1817	0.1561	0.1530	0.6784	0.1242	1.3784	0.4387	0.2156	1.3909	0.3913	0.1560	0.2242	0.0000	6.9305											
Head	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	Total (R)	Total (O)		
Contribution to Poverty Alleviation Fund	1	1							1	1													2	2		
Contribution to Mayor's/ Chairman's Distress Relief Fund									1	1													1	1		
Financial assistance to Medical Institutions																	1	1					1	1		
Total	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4

27000000 - Provisions and Write off

District	TVM	KLM	PTA	ALP	KTM	IDK	EKM	TSR	PKD	MLP	KKD	WYD	KNR	KSD	Total
Total Institutions	4	4	3	5	4	2	11	7	6	11	6	3	8	2	76
Total Expenditure (in crores)	0.0000	0.0000	0.0000	0.0000	0.0000	0.0046	0.2421	0.3558	0.0171	0.4226	0.0000	0.0000	0.0000	0.0000	1.0421
Audited Institutions	4	4	3	4	4	2	11	7	5	7	6	3	7	0	67
Audited Expenditure (in crores)	0.0000	0.0000	0.0000	0.0000	0.0000	0.0046	0.2421	0.3558	0.0171	0.1816	0.0000	0.0000	0.0000	0.0000	0.8011

27100000 - Miscellaneous Expenses on Disposal of Assets and Investments

District	TVM	KLM	PTA	ALP	KTM	IDK	EKM	TSR	PKD	MLP	KKD	WYD	KNR	KSD	Total
Total Institutions	4	4	3	5	4	2	11	7	6	11	6	3	8	2	76
Total Expenditure (in crores)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Audited Institutions	4	4	3	4	4	2	11	7	5	7	6	3	7	0	67
Audited Expenditure (in crores)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

27200000 - Depreciation

District	TVM	KLM	PTA	ALP	KTM	IDK	EKM	TSR	PKD	MLP	KKD	WYD	KNR	KSD	Total
Total Institutions	4	4	3	5	4	2	11	7	6	11	6	3	8	2	76
Total Expenditure (in crores)	6.1911	3.7422	1.0837	3.9791	2.6417	2.5659	15.4097	16.9025	4.1187	15.7591	7.0307	0.8152	5.5420	2.8838	88.6652
Audited Institutions	4	4	3	4	4	2	11	7	5	7	6	3	7	0	67
Audited Expenditure (in crores)	6.1911	3.7422	1.0837	3.9791	2.6417	2.5659	15.4097	16.9025	4.1187	10.3945	7.0307	0.8152	5.5420	0.0000	80.4169

210000000 - Establishment Expenses																														
District	TVM		KLM		PTA		ALP		KTM		IDK		EKM		TSR		PKD		MLP		KKD		WYD		KNR		KSD		Total	
Total Institutions	0	0	0	0	1	1	1	1	2	2	0	2	0	1	1	1	1	1	1	0	1	1	1	1	1	1	1	11		
Total Expenditure (in crores)	0.0000	0.0000	0.0000	0.0000	8.3934	0.0000	0.0000	28.4538	0.0000	17.0071	0.0000	0.0000	7.6734	14.8646	0.0000	0.0000	7.6734	14.8646	0.0000	0.0000	19.4923	7.4356	0.0000	19.4923	7.4356	103.3202				
Audited Institutions	0	0	0	0	1	1	1	2	2	0	2	0	1	1	1	1	1	1	0	1	1	1	1	1	1	1	11			
Audited Expenditure (in crores)	0.0000	0.0000	0.0000	0.0000	8.3934	0.0000	0.0000	28.4538	0.0000	17.0071	0.0000	0.0000	7.6734	14.8646	0.0000	0.0000	7.6734	14.8646	0.0000	0.0000	19.4923	7.4356	0.0000	19.4923	7.4356	103.3202				
Head	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	Total (R)	Total (O)		
Salaries - Permanent Staff					1	1			1	1									1	1			1	2			4	5		
Salaries - Contingent Staff												1	1									1	3				2	4		
Other allowances - Permanent Staff																						1	2				1	2		
Contribution to Pension Fund - Regular employees-Permanent Staff												1	2														1	2		
Leave Encashment																						1	1				1	1		
Travelling Allowances - Secretary																						1	1				1	1		
Contribution to Pension Fund - Contingent Staff																						1	1				1	1		
Contribution to Pension Fund - Contingent Staff								1	1																		1	1		
Contributory Pension Fund								1	1																		1	1		
Contribution to Pension Fund - Regular employees											1	1															1	1		
Salaries - Temporary Staff											1	1															1	1		
Salaries -Secretary																	1	1									1	1		
Total	0	0	0	0	1	1	0	0	3	3	0	0	4	5	0	0	0	0	1	1	1	1	0	0	6	10	0	0	16	21

220000000 – Administrative Expenses

District	TVM	KLM	PTA	ALP	KTM	IDK	EKM	TSR	PKD	MLP	KKD	WYD	KNR	KSD	Total											
Total Institutions	0	0	1	1	2	0	2	0	1	1	1	0	1	1	11											
Total Expenditure (in crores)	0.0000	0.0000	1.0330	0.0000	3.3537	0.0000	1.8996	0.0000	0.0000	0.7991	1.4268	0.0000	0.7804	0.7992	10.0918											
Audited Institutions	0	0	1	1	2	0	2	0	1	1	1	0	1	1	11											
Audited Expenditure (in crores)	0.0000	0.0000	1.0330	0.0000	3.3537	0.0000	1.8996	0.0000	0.0000	0.7991	1.4268	0.0000	0.7804	0.7992	10.0918											
Head	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	Total (R)	Total (O)		
Income Tax							1	1													1	1	2	2		
Printing & Stationery									1	1													1	1		
Legal Expenses - Cost of Recoveries																					1	1	1	1		
Total	0	0	0	0	0	0	1	1	0	0	1	1	0	0	0	0	0	0	0	0	0	0	2	2	4	4

230000000 - Operations & Maintenance

District	TVM	KLM	PTA	ALP	KTM	IDK	EKM	TSR	PKD	MLP	KKD	WYD	KNR	KSD	Total									
Total Institutions	0	0	1	1	2	0	2	0	1	1	1	0	1	1	11									
Total Expenditure (in crores)	0.0000	0.0000	1.1163	0.0000	4.0739	0.0000	2.2305	0.0000	0.0000	1.6086	1.0820	0.0000	1.1022	1.7282	12.9417									
Audited Institutions	0	0	1	1	2	0	2	0	1	1	1	0	1	1	11									
Audited Expenditure (in crores)	0.0000	0.0000	1.1163	0.0000	4.0739	0.0000	2.2305	0.0000	0.0000	1.6086	1.0820	0.0000	1.1022	1.7282	12.9417									
Head	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	Total (R)	Total (O)
Repairs & Maintenance - Road and Pavements					1	3			1	3											1	2	4	10
Repairs & Maintenance - Street Lights									1	1													2	2
Electricity Charges for Street Lights							1	1															2	2
Consumption of Stores - Other Stores																							1	1
Repairs & Maintenance - Other Civic Amenities					1	1																	1	1

District	TVM		KLM		PTA		ALP		KTM		IDK		EKM		TSR		PKD		MLP		KKD		WYD		KNR		KSD		Total			
Head	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	Total (R)	Total (O)
Repairs & Maintenance - Recreation Centres					1	1																									1	1
Repairs & Maintenance - Water Supply					1	1																									1	1
Repairs & Maintenance - Hospitals					1	1																									1	1
Repairs & Maintenance - Vehicles									1	1																					1	1
Repairs & Maintenance - Town Hall/MarriageHalls																			1	1											1	1
Total	0	0	0	0	5	7	0	0	3	5	0	0	2	3	0	0	0	0	3	3	1	1	0	0	1	2	0	0	15	21		

240000000 - Interest & Finance Charges																
District	TVM	KLM	PTA	ALP	KTM	IDK	EKM	TSR	PKD	MLP	KKD	WYD	KNR	KSD	Total	
Total Institutions	0	0	1	1	2	0	2	0	1	1	1	0	1	1	11	
Total Expenditure (in crores)	0.0000	0.0000	0.2121	0.0000	0.0055	0.0000	0.2223	0.0000	0.0000	0.1824	0.1407	0.0000	0.0153	0.0372	0.8153	
Audited Institutions	0	0	1	1	2	0	2	0	1	1	1	0	1	1	11	
Audited Expenditure (in crores)	0.0000	0.0000	0.2121	0.0000	0.0055	0.0000	0.2223	0.0000	0.0000	0.1824	0.1407	0.0000	0.0153	0.0372	0.8153	

250000000 - Decentralised Plan Programme-Productive Sector / Programme Expenses																												
District	TVM	KLM	PTA	ALP	KTM	IDK	EKM	TSR	PKD	MLP	KKD	WYD	KNR	KSD	Total													
Total Institutions	0	0	1	1	2	0	2	0	1	1	1	0	1	1	11													
Total Expenditure (in crores)	0.0000	0.0000	13.4427	0.0000	22.9100	0.0000	9.1302	0.0000	0.0000	10.5162	17.7734	0.0000	19.0393	9.4786	102.2904													
Audited Institutions	0	0	1	1	2	0	2	0	1	1	1	0	1	1	11													
Audited Expenditure (in crores)	0.0000	0.0000	13.4427	0.0000	22.9100	0.0000	9.1302	0.0000	0.0000	10.5162	17.7734	0.0000	19.0393	9.4786	102.2904													
Head	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	Total (R)	Total (O)
Implementing housing programmes					1	1			1	1							1	2									3	4

District	TVM		KLM		PTA		ALP		KTM		IDK		EKM		TSR		PKD		MLP		KKD		WYD		KNR		KSD		Total				
	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	Total (R)	Total (O)			
Programmes/Expenditures of Transferred Institutions-Education					1	1			1	3																			2	4			
Run Public Health Centres and Taluk hospital sunder all system of medicine, in Municipal area					1	1			1	2																			3	4			
Development Fund Programmes - Housing									1	1			1	1			1	1	1	1									4	4			
Development Fund Programmes - Public Works					1	1										1	2												3	4			
Development Fund Programmes - Public Health & Sanitation									1	2																			2	3			
Maintain the roads except National Highways, State Highways and major District road within in the Muni																1	2												1	2			
Run Dispensaries, Primary Health Centres and subcentres under all systems of medicines Description																													1	2			
Promotion of horticulture and vegetable cultivation																													1	2			
Run Anganwadis																													1	1	2	2	
Development Fund Programmes - Sports & Cultural Affairs					1	1																								1	1	2	2
Development Fund Programmes - Development of SC / ST									1	1									1	1										2	2		
Expenditure on Poverty Eradication Program					1	1							1	1																2	2		
Run the Government Higher Secondary Schools in the Municipal area																														1	1		
Allopathy																														1	1		
Development Fund Programmes - Water Supply																														1	1		

District	TVM		KLM		PTA		ALP		KTM		IDK		EKM		TSR		PKD		MLP		KKD		WYD		KNR		KSD		Total		
	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	Total (R)	Total (O)	
Housing grant									1	1																			1	1	
Organise remedial and other preventive measures against disease																														1	1
Development Fund Programmes - Social Welfare													1	1																1	1
Identify the homeless and purampoke dwellers and to provide house sites and houses									1	1																				1	1
Run the Government pre-primary schools, primary schools and High schools																														1	1
Programmes/Expenditures of Transferred Institutions-Ayurveda													1	1																1	1
Provide financial assistance for the Scheduled Caste/Scheduled Tribe Students									1	1																				1	1
Total	0	0	0	0	7	7	0	0	12	16	0	0	5	5	0	0	3	6	3	3	5	5	0	0	16	18	0	0	51	60	

251000000 - Decentralised Plan Programme-Service Sector

District	TVM		KLM		PTA		ALP		KTM		IDK		EKM		TSR		PKD		MLP		KKD		WYD		KNR		KSD		Total		
Head	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	Total (R)	Total (O)	
Total Institutions	0	0	0	0	1	1	1	1	2	2	0	0	2	2	0	0	1	1	1	1	1	1	0	0	1	1	1	1	11	11	
Total Expenditure (in crores)	0.0000	0.0000	0.0000	0.0000	1.3443	1.3443	0.0000	0.0000	8.8381	8.8381	0.0000	0.0000	2.8357	2.8357	0.0000	0.0000	0.0000	0.0000	2.3124	2.3124	1.3973	1.3973	0.0000	0.0000	1.0697	1.0697	0.9557	0.9557	18.7533	18.7533	
Audited Institutions	0	0	0	0	1	1	1	1	2	2	0	0	2	2	0	0	1	1	1	1	1	1	0	0	1	1	1	1	11	11	
Audited Expenditure (in crores)	0.0000	0.0000	0.0000	0.0000	1.3443	1.3443	0.0000	0.0000	8.8381	8.8381	0.0000	0.0000	2.8357	2.8357	0.0000	0.0000	0.0000	0.0000	2.3124	2.3124	1.3973	1.3973	0.0000	0.0000	1.0697	1.0697	0.9557	0.9557	18.7533	18.7533	
Sanitation & Waste Management - Public - General					1	1			2	3			1	1																5	6
Education-Related Activities - General					1	1			1	1			1	1			1	2												4	5

District	TVM		KLM		PTA		ALP		KTM		IDK		EKM		TSR		PKD		MLP		KKD		WYD		KNR		KSD		Total			
Head	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	Total (R)	Total (O)		
Welfare Programs for the Destitute-General					1	2																							1	2		
Electricity Line Extension - General					1	1							1	1																2	2	
Public Health Centre-General																				1	2									1	2	
Local Government Service Delivery Improvement - General																										1	2			1	2	
Anganwadi Nutrition - General													1	2																1	2	
Women Welfare - General																										1	1			1	1	
Reading Rooms ,Libraries - Books - General																1	1													1	1	
Arts,Culture,Sports and Youth Welfare-Infrastructure- General													1	1																1	1	
Ayurveda Hospital - General									1	1																				1	1	
High School Education- SCP													1	1																1	1	
Housing & House Electrification - Construction/Purchase by Local Government - SCP										1	1																			1	1	
Housing & House Electrification - Individual - SCP										1	1																			1	1	
Health related Programs -General																					1	1								1	1	
Continuing Education-General																			1	1										1	1	
Sanitation & Waste Management - Individual - General																			1	1										1	1	
Primary Education-General																										1	1				1	1
Total	0	0	0	0	4	5	0	0	6	7	0	0	6	7	0	0	2	3	2	2	3	4	0	0	3	4	0	0	26	32		

252000000 - Decentralised Plan Programme-Infrastructure Sector

District	TVM	KLM	PTA	ALP	KTM	IDK	EKM	TSR	PKD	MLP	KKD	WYD	KNR	KSD	Total														
Total Institutions	0	0	1	1	2	0	2	0	1	1	1	0	1	1	11														
Total Expenditure (in crores)	0.0000	0.0000	4.6939	0.0000	19.6558	0.0000	5.6819	0.0000	0.0000	3.1960	3.7812	0.0000	5.2583	2.6441	44.9113														
Audited Institutions	0	0	1	1	2	0	2	0	1	1	1	0	1	1	11														
Audited Expenditure (in crores)	0.0000	0.0000	4.6939	0.0000	19.6558	0.0000	5.6819	0.0000	0.0000	3.1960	3.7812	0.0000	5.2583	2.6441	44.9113														
Head	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	Total (R)	Total (O)			
Roads-General					1	9													1	2					2	11			
Street Lights -General								1	2																2	3			
Public Buildings - Other Buildings - General										1	2														1	2			
Public Buildings - Local Government Office Building -General								1	1																1	1			
Purchase of Vehicles - SCP								1	1																1	1			
Purchase of Vehicles - General								1	1																1	1			
Total	0	0	0	0	1	9	0	0	4	5	0	0	1	2	0	0	0	0	1	1	1	2	0	0	0	0	0	8	19

253000000 - Decentralised Plan Programme-Projects not included in Sector Division

District	TVM	KLM	PTA	ALP	KTM	IDK	EKM	TSR	PKD	MLP	KKD	WYD	KNR	KSD	Total											
Total Institutions	0	0	1	1	2	0	2	0	1	1	1	0	1	1	11											
Total Expenditure (in crores)	0.0000	0.0000	0.4738	0.0000	1.2674	0.0000	0.1612	0.0000	0.0000	0.2206	0.1731	0.0000	0.1948	0.3604	2.8514											
Audited Institutions	0	0	1	1	2	0	2	0	1	1	1	0	1	1	11											
Audited Expenditure (in crores)	0.0000	0.0000	0.4738	0.0000	1.2674	0.0000	0.1612	0.0000	0.0000	0.2206	0.1731	0.0000	0.1948	0.3604	2.8514											
Head	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	Total (R)	Total (O)
Agriculture and Related Sectors - Other crops- General					1	1																			2	2
Agriculture and Related Sectors - Vegetables - General																									2	2
Agriculture and Related Sectors - Plantain - General																									1	1

District	TVM		KLM		PTA		ALP		KTM		IDK		EKM		TSR		PKD		MLP		KKD		WYD		KNR		KSD		Total			
	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	Total (R)	Total (O)		
Animal Husbandry -Related Facility - General																						1	1							1	1	
Animal Husbandry -Infrastructure- General																											1	1			1	1
Animal Husbandry -Calf- General																											1	1			1	1
Animal Husbandry -Cow- General																	1	1												1	1	
Minor Irrigation-Providing Individual Facilities - General																	1	1												1	1	
Agriculture and Related Sectors - Coconut - General																						1	1							1	1	
Agricultural Development Programs- General																						1	1							1	1	
Total	0	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	2	2	1	1	6	6	0	0	2	2	0	0	12	12

254000000 - Expenditures of Transferred Institutions and State Sponsored Schemes (not included under Decentralized Plan Programme)

District	TVM	KLM	PTA	ALP	KTM	IDK	EKM	TSR	PKD	MLP	KKD	WYD	KNR	KSD	Total
Total Institutions	0	0	1	1	2	0	2	0	1	1	1	0	1	1	11
Total Expenditure (in crores)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Audited Institutions	0	0	1	1	2	0	2	0	1	1	1	0	1	1	11
Audited Expenditure (in crores)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

255000000 - Maintenance Projects

District	TVM	KLM	PTA	ALP	KTM	IDK	EKM	TSR	PKD	MLP	KKD	WYD	KNR	KSD	Total
Total Institutions	0	0	1	1	2	0	2	0	1	1	1	0	1	1	11
Total Expenditure (in crores)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Audited Institutions	0	0	1	1	2	0	2	0	1	1	1	0	1	1	11
Audited Expenditure (in crores)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

256000000 - Other Revenue Grants and Funds - Revenue Expenses

District	TVM	KLM	PTA	ALP	KTM	IDK	EKM	TSR	PKD	MLP	KKD	WYD	KNR	KSD	Total
Total Institutions	0	0	1	1	2	0	2	0	1	1	1	0	1	1	11
Total Expenditure (in crores)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Audited Institutions	0	0	1	1	2	0	2	0	1	1	1	0	1	1	11
Audited Expenditure (in crores)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

260000000 - Grants, Contributions & Compensation from Own Fund / Subsidies

District	TVM	KLM	PTA	ALP	KTM	IDK	EKM	TSR	PKD	MLP	KKD	WYD	KNR	KSD	Total										
Total Institutions	0	0	1	1	2	0	2	0	1	1	1	0	1	1	11										
Total Expenditure (in crores)	0.0000	0.0000	0.0209	0.0000	0.0637	0.0000	0.0742	0.0000	0.0000	0.0868	0.0000	0.0000	0.3567	0.0102	0.6127										
Audited Institutions	0	0	1	1	2	0	2	0	1	1	1	0	1	1	11										
Audited Expenditure (in crores)	0.0000	0.0000	0.0209	0.0000	0.0637	0.0000	0.0742	0.0000	0.0000	0.0868	0.0000	0.0000	0.3567	0.0102	0.6127										
Head	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	Total (R)	Total (O)			
Contribution to Poverty Alleviation Fund																					1	1	1	1	
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1

270000000 - Provisions and Write off

District	TVM	KLM	PTA	ALP	KTM	IDK	EKM	TSR	PKD	MLP	KKD	WYD	KNR	KSD	Total										
Total Institutions	0	0	1	1	2	0	2	0	1	1	1	0	1	1	11										
Total Expenditure (in crores)	0.0000	0.0000	0.0000	0.0000	0.0006	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0006										
Audited Institutions	0	0	1	1	2	0	2	0	1	1	1	0	1	1	11										
Audited Expenditure (in crores)	0.0000	0.0000	0.0000	0.0000	0.0006	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0006										
Head	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	Total (R)	Total (O)			
Profession Tax - Institutions/ Professionals/Traders Written Off																					1	1	1	1	
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1

271000000 - Miscellaneous Expenses on Disposal of Assets and Investments

District	TVM	KLM	PTA	ALP	KTM	IDK	EKM	TSR	PKD	MLP	KKD	WYD	KNR	KSD	Total
Total Institutions	0	0	1	1	2	0	2	0	1	1	1	0	1	1	11
Total Expenditure (in crores)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Audited Institutions	0	0	1	1	2	0	2	0	1	1	1	0	1	1	11
Audited Expenditure (in crores)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

272000000 - Depreciation

District	TVM	KLM	PTA	ALP	KTM	IDK	EKM	TSR	PKD	MLP	KKD	WYD	KNR	KSD	Total
Total Institutions	0	0	1	1	2	0	2	0	1	1	1	0	1	1	11
Total Expenditure (in crores)	0.0000	0.0000	0.0000	0.0000	3.5223	0.0000	1.0598	0.0000	0.0000	1.1990	1.6528	0.0000	0.2613	0.2741	7.9693
Audited Institutions	0	0	1	1	2	0	2	0	1	1	1	0	1	1	11
Audited Expenditure (in crores)	0.0000	0.0000	0.0000	0.0000	3.5223	0.0000	1.0598	0.0000	0.0000	1.1990	1.6528	0.0000	0.2613	0.2741	7.9693

280000000 - Prior Period Item

District	TVM	KLM	PTA	ALP	KTM	IDK	EKM	TSR	PKD	MLP	KKD	WYD	KNR	KSD	Total
Total Institutions	0	0	1	1	2	0	2	0	1	1	1	0	1	1	11
Total Expenditure (in crores)	0.0000	0.0000	-2.5483	0.0000	1.1782	0.0000	-1.0741	0.0000	0.0000	-0.0002	0.4310	0.0000	0.3456	-0.0001	-1.6679
Audited Institutions	0	0	1	1	2	0	2	0	1	1	1	0	1	1	11
Audited Expenditure (in crores)	0.0000	0.0000	-2.5483	0.0000	1.1782	0.0000	-1.0741	0.0000	0.0000	-0.0002	0.4310	0.0000	0.3456	-0.0001	-1.6679

290000000 - Transfer to Reserve Funds

District	TVM	KLM	PTA	ALP	KTM	IDK	EKM	TSR	PKD	MLP	KKD	WYD	KNR	KSD	Total
Total Institutions	0	0	1	1	2	0	2	0	1	1	1	0	1	1	11
Total Expenditure (in crores)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Audited Institutions	0	0	1	1	2	0	2	0	1	1	1	0	1	1	11
Audited Expenditure (in crores)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

210000000 - Establishment Expenses

District	TVM	KLM	PTA	ALP	KTM	IDK	EKM	TSR	PKD	MLP	KKD	WYD	KNR	KSD	Total												
Total Institutions	1	1	0	0	0	0	1	1	0	0	1	0	1	0	6												
Total Expenditure (in crores)	124.6588	34.9498	0.0000	0.0000	0.0000	0.0000	112.7027	49.1280	0.0000	0.0000	92.4778	0.0000	0.0000	0.0000	413.9172												
Audited Institutions	1	1	0	0	0	0	1	1	0	0	1	0	0	0	5												
Audited Expenditure (in crores)	124.6588	34.9498	0.0000	0.0000	0.0000	0.0000	112.7027	49.1280	0.0000	0.0000	92.4778	0.0000	0.0000	0.0000	413.9172												
Head	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	Total (R)	Total (O)			
Salaries - Contingent Staff																							1	2			
Wages																								2	2		
Contribution to Pension Fund - Contingent Staff																								1	1		
Bonus																								1	1		
Contribution to Pension Fund - Regular employees-Permanent Staff																								1	1		
Other Establishment Expenses			1	1																				1	1		
Contribution to Pension Fund - Regular employees																								1	1		
Salaries - Permanent Staff																								1	1		
Total	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	10

220000000 - Administrative Expenses

District	TVM	KLM	PTA	ALP	KTM	IDK	EKM	TSR	PKD	MLP	KKD	WYD	KNR	KSD	Total										
Total Institutions	1	1	0	0	0	0	1	1	0	0	1	0	1	0	6										
Total Expenditure (in crores)	2.7044	3.1143	0.0000	0.0000	0.0000	0.0000	28.9734	7.5938	0.0000	0.0000	10.2804	0.0000	0.0000	0.0000	52.6663										
Audited Institutions	1	1	0	0	0	0	1	1	0	0	1	0	0	0	5										
Audited Expenditure (in crores)	2.7044	3.1143	0.0000	0.0000	0.0000	0.0000	28.9734	7.5938	0.0000	0.0000	10.2804	0.0000	0.0000	0.0000	52.6663										
Head	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	Total (R)	Total (O)	
Books & Periodicals																								1	1
Income Tax																								1	1

District	TVM		KLM		PTA		ALP		KTM		IDK		EKM		TSR		PKD		MLP		KKD		WYD		KNR		KSD		Total		
	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	Total (R)
Miscellaneous Administration Expenses														1	1														1	1	
Telephone Expenses												1	1																1	1	
Miscellaneous Legal Expenses												1	1																1	1	
Total	0	0	0	0	0	0	0	0	0	0	0	0	3	3	2	2	0	0	0	0	0	0	0	0	0	0	0	0	5	5	

230000000 - Operations & Maintenance

District	TVM		KLM		PTA		ALP		KTM		IDK		EKM		TSR		PKD		MLP		KKD		WYD		KNR		KSD		Total			
	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	Total (R)	Total (O)
Total Institutions	1		1		0		0		0		0		1		1		0		0		1		0		1		0		6			
Total Expenditure (in crores)	104.6922		8.4602		0.0000		0.0000		0.0000		0.0000		111.3256		29.0045		0.0000		0.0000		10.0044		0.0000		0.0000		0.0000		263.4870			
Audited Institutions	1		1		0		0		0		0		1		1		0		0		1		0		0		0		5			
Audited Expenditure (in crores)	104.6922		8.4602		0.0000		0.0000		0.0000		0.0000		111.3256		29.0045		0.0000		0.0000		10.0044		0.0000		0.0000		0.0000		263.4870			
Head	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	Total (R)	Total (O)
Repairs & Maintenance - Road and Pavements			1	2									1	1															2	3		
Repairs & Maintenance - Vehicles			1	2									1	1															2	3		
Repairs & Maintenance - Drainage													1	1	1	1													2	2		
Diesel, Petrol & Gas			1	1																									1	1		
Repairs & Maintenance - Slaughter Houses															1	1													1	1		
Repairs & Maintenance - Water Supply															1	1													1	1		
Electricity Charges for Street Lights													1	1															1	1		
Repairs & Maintenance - Other Infrastructure Assets			1	1																									1	1		
Repairs & Maintenance - Other Civic Amenities			1	1																									1	1		
Total	0	0	5	7	0	0	0	0	0	0	0	0	4	4	3	3	0	0	0	0	0	0	0	0	0	0	0	0	12	14		

240000000 - Interest & Finance Charges

District	TVM	KLM	PTA	ALP	KTM	IDK	EKM	TSR	PKD	MLP	KKD	WYD	KNR	KSD	Total
Total Institutions	1	1	0	0	0	0	1	1	0	0	1	0	1	0	6
Total Expenditure (in crores)	0.0046	0.1642	0.0000	0.0000	0.0000	0.0000	1.2322	0.4499	0.0000	0.0000	0.2217	0.0000	0.0000	0.0000	2.0725
Audited Institutions	1	1	0	0	0	0	1	1	0	0	1	0	0	0	5
Audited Expenditure (in crores)	0.0046	0.1642	0.0000	0.0000	0.0000	0.0000	1.2322	0.4499	0.0000	0.0000	0.2217	0.0000	0.0000	0.0000	2.0725

250000000 - Decentralised Plan Programme-Productive Sector / Programme Expenses

District	TVM	KLM	PTA	ALP	KTM	IDK	EKM	TSR	PKD	MLP	KKD	WYD	KNR	KSD	Total											
Total Institutions	1	1	0	0	0	0	1	1	0	0	1	0	1	0	6											
Total Expenditure (in crores)	130.3974	114.9109	0.0000	0.0000	0.0000	0.0000	117.2196	67.1284	0.0000	0.0000	123.6824	0.0000	0.0000	0.0000	553.3387											
Audited Institutions	1	1	0	0	0	0	1	1	0	0	1	0	0	0	5											
Audited Expenditure (in crores)	130.3974	114.9109	0.0000	0.0000	0.0000	0.0000	117.2196	67.1284	0.0000	0.0000	123.6824	0.0000	0.0000	0.0000	553.3387											
Head	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	Total (R)	Total (O)
Development Fund Programmes - Public Health & Sanitation																									2	3
Arrange water supply schemes within the respective Municipalities	1	2																							2	3
Implementing housing programmes																									1	2
Development Fund Programmes - Public Works																									1	2
Implementing the shelter rejuvenation programmes	1	2																							1	2
Development Fund Programmes - Fisheries	1	1																							2	2
Expenditure on Poverty Eradication Program																									1	1
Organise remedial and other preventive measures against disease																									1	1

District	TVM		KLM		PTA		ALP		KTM		IDK		EKM		TSR		PKD		MLP		KKD		WYD		KNR		KSD		Total		
	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	Total (R)	Total (O)	
Programmes/Expenditures of Transferred Institutions-Ayurveda														1	1														1	1	
Run post-metric hostels in Municipal area														1	1														1	1	
Development Fund Programmes - Development of SC / ST	1	1																											1	1	
Maintain relief centres														1	1														1	1	
Development Fund Programmes - Water Supply	1	1																											1	1	
Maintain the roads except National Highways, State Highways and major District road swith in the Muni														1	1														1	1	
Development Fund Programmes - Animal Husbandry&Dairy Development	1	1																											1	1	
Development Fund Programmes - Social Welfare													1	1															1	1	
Development Fund Programmes - Agriculture													1	1															1	1	
Total	6	8	0	0	0	0	0	0	0	0	0	0	3	3	11	14	0	0	0	0	0	0	0	0	0	0	0	0	0	20	25

251000000 - Decentralised Plan Programme-Service Sector																														
District	TVM		KLM		PTA		ALP		KTM		IDK		EKM		TSR		PKD		MLP		KKD		WYD		KNR		KSD		Total	
Total Institutions	1	1	0	0	0	0	0	0	0	0	0	0	1	1	0	0	0	0	1	0	1	0	1	0	0	0	0	6		
Total Expenditure (in crores)	64.2827	16.4379	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	22.5068	5.8869	0.0000	0.0000	0.0000	0.0000	16.3174	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	125.4317			
Audited Institutions	1	1	0	0	0	0	0	0	0	0	0	0	1	1	0	0	0	0	1	0	0	0	0	0	0	0	5			
Audited Expenditure (in crores)	64.2827	16.4379	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	22.5068	5.8869	0.0000	0.0000	0.0000	0.0000	16.3174	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	125.4317			
Head	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	Total (R)	Total (O)
Drinking Water - Public - General															1	3												1	3	
Anganwadi Related Services - General															1	2												1	2	

District	TVM		KLM		PTA		ALP		KTM		IDK		EKM		TSR		PKD		MLP		KKD		WYD		KNR		KSD		Total			
Head	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	Total (R)	Total (O)
Sanitation & Waste Management - Public - General															1	2													1	2		
Anganwadi Nutrition - General															1	1													1	1		
Drinking Water - Individual - General													1	1															1	1		
Housing & House Electrification - Individual - TSP													1	1															1	1		
Primary Education-General			1	1																									1	1		
Housing & House Electrification - Individual - SCP													1	1															1	1		
Contribution to Social Security Mission-General			1	1																									1	1		
Education-Related Activities - SCP			1	1																									1	1		
Reading Rooms, Libraries, Infrastructure-SCP														1	1														1	1		
Women Welfare - SCP														1	1														1	1		
Total	0	0	3	3	0	0	0	0	0	0	0	0	3	3	6	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	16

252000000 - Decentralised Plan Programme-Infrastructure Sector

District	TVM		KLM		PTA		ALP		KTM		IDK		EKM		TSR		PKD		MLP		KKD		WYD		KNR		KSD		Total			
Head	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	Total (R)	Total (O)
Total Institutions	1		1		0		0		0		0		1		1		0		0		1		0		1		0				6	
Total Expenditure (in crores)	91.0199		20.9102		0.0000		0.0000		0.0000		0.0000		39.7862		16.9410		0.0000		0.0000		28.5846		0.0000		0.0000		0.0000				197.2419	
Audited Institutions	1		1		0		0		0		0		1		1		0		0		1		0		0		0				5	
Audited Expenditure (in crores)	91.0199		20.9102		0.0000		0.0000		0.0000		0.0000		39.7862		16.9410		0.0000		0.0000		28.5846		0.0000		0.0000		0.0000				197.2419	
Total	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1		

253000000 - Decentralised Plan Programme-Projects not included in Sector Division

District	TVM	KLM	PTA	ALP	KTM	IDK	EKM	TSR	PKD	MLP	KKD	WYD	KNR	KSD	Total											
Total Institutions	1	1	0	0	0	0	1	1	0	0	1	0	1	0	6											
Total Expenditure (in crores)	5.1783	1.9019	0.0000	0.0000	0.0000	0.0000	0.3063	2.2070	0.0000	0.0000	0.8329	0.0000	0.0000	0.0000	10.4264											
Audited Institutions	1	1	0	0	0	0	1	1	0	0	1	0	0	0	5											
Audited Expenditure (in crores)	5.1783	1.9019	0.0000	0.0000	0.0000	0.0000	0.3063	2.2070	0.0000	0.0000	0.8329	0.0000	0.0000	0.0000	10.4264											
Head	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	R	O	Total (R)	Total (O)		
Water Conservation- General															1	1									1	1
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	0	0	0	0	0	0	1	1

254000000 - Expenditures of Transferred Institutions and State Sponsored Schemes (not included under Decentralized Plan Programme)

District	TVM	KLM	PTA	ALP	KTM	IDK	EKM	TSR	PKD	MLP	KKD	WYD	KNR	KSD	Total
Total Institutions	1	1	0	0	0	0	1	1	0	0	1	0	1	0	6
Total Expenditure (in crores)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Audited Institutions	1	1	0	0	0	0	1	1	0	0	1	0	0	0	5
Audited Expenditure (in crores)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

255000000 - Maintenance Projects

District	TVM	KLM	PTA	ALP	KTM	IDK	EKM	TSR	PKD	MLP	KKD	WYD	KNR	KSD	Total
Total Institutions	1	1	0	0	0	0	1	1	0	0	1	0	1	0	6
Total Expenditure (in crores)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Audited Institutions	1	1	0	0	0	0	1	1	0	0	1	0	0	0	5
Audited Expenditure (in crores)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

256000000 - Other Revenue Grants and Funds - Revenue Expenses

District	TVM	KLM	PTA	ALP	KTM	IDK	EKM	TSR	PKD	MLP	KKD	WYD	KNR	KSD	Total
Total Institutions	1	1	0	0	0	0	1	1	0	0	1	0	1	0	6
Total Expenditure (in crores)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Audited Institutions	1	1	0	0	0	0	1	1	0	0	1	0	0	0	5
Audited Expenditure (in crores)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

260000000 - Grants, Contributions & Compensation from Own Fund / Subsidies

District	TVM	KLM	PTA	ALP	KTM	IDK	EKM	TSR	PKD	MLP	KKD	WYD	KNR	KSD	Total
Total Institutions	1	1	0	0	0	0	1	1	0	0	1	0	1	0	6
Total Expenditure (in crores)	0.0000	1.1367	0.0000	0.0000	0.0000	0.0000	0.1139	1.0612	0.0000	0.0000	7.0055	0.0000	0.0000	0.0000	9.3173
Audited Institutions	1	1	0	0	0	0	1	1	0	0	1	0	0	0	5
Audited Expenditure (in crores)	0.0000	1.1367	0.0000	0.0000	0.0000	0.0000	0.1139	1.0612	0.0000	0.0000	7.0055	0.0000	0.0000	0.0000	9.3173

270000000 - Provisions and Write off

District	TVM	KLM	PTA	ALP	KTM	IDK	EKM	TSR	PKD	MLP	KKD	WYD	KNR	KSD	Total
Total Institutions	1	1	0	0	0	0	1	1	0	0	1	0	1	0	6
Total Expenditure (in crores)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Audited Institutions	1	1	0	0	0	0	1	1	0	0	1	0	0	0	5
Audited Expenditure (in crores)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

271000000 - Miscellaneous Expenses on Disposal of Assets and Investments

District	TVM	KLM	PTA	ALP	KTM	IDK	EKM	TSR	PKD	MLP	KKD	WYD	KNR	KSD	Total
Total Institutions	1	1	0	0	0	0	1	1	0	0	1	0	1	0	6
Total Expenditure (in crores)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Audited Institutions	1	1	0	0	0	0	1	1	0	0	1	0	0	0	5
Audited Expenditure (in crores)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

272000000 - Depreciation

District	TVM	KLM	PTA	ALP	KTM	IDK	EKM	TSR	PKD	MLP	KKD	WYD	KNR	KSD	Total
Total Institutions	1	1	0	0	0	0	1	1	0	0	1	0	1	0	6
Total Expenditure (in crores)	21.8236	8.6202	0.0000	0.0000	0.0000	0.0000	12.2557	1.4827	0.0000	0.0000	10.4021	0.0000	0.0000	0.0000	54.5843
Audited Institutions	1	1	0	0	0	0	1	1	0	0	1	0	0	0	5
Audited Expenditure (in crores)	21.8236	8.6202	0.0000	0.0000	0.0000	0.0000	12.2557	1.4827	0.0000	0.0000	10.4021	0.0000	0.0000	0.0000	54.5843

280000000 - Prior Period Item

District	TVM	KLM	PTA	ALP	KTM	IDK	EKM	TSR	PKD	MLP	KKD	WYD	KNR	KSD	Total
Total Institutions	1	1	0	0	0	0	1	1	0	0	1	0	1	0	6
Total Expenditure (in crores)	13.0592	-0.9772	0.0000	0.0000	0.0000	0.0000	8.9962	-4.4906	0.0000	0.0000	13.3279	0.0000	0.0000	0.0000	29.9156
Audited Institutions	1	1	0	0	0	0	1	1	0	0	1	0	0	0	5
Audited Expenditure (in crores)	13.0592	-0.9772	0.0000	0.0000	0.0000	0.0000	8.9962	-4.4906	0.0000	0.0000	13.3279	0.0000	0.0000	0.0000	29.9156

290000000 - Transfer to Reserve Funds

District	TVM	KLM	PTA	ALP	KTM	IDK	EKM	TSR	PKD	MLP	KKD	WYD	KNR	KSD	Total
Total Institutions	1	1	0	0	0	0	1	1	0	0	1	0	1	0	6
Total Expenditure (in crores)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Audited Institutions	1	1	0	0	0	0	1	1	0	0	1	0	0	0	5
Audited Expenditure (in crores)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

210000000 - Establishment Expenses

Institution Type	Total Expenditure (in crores)	Audited Institutions	Total Audited Expenditure (in crores)
Grama Panchayat	991.1037919	839/941	884.3509269
Block Panchayat	34.4261846	121/152	26.3495195
District Panchayat	23.3328386	13/14	21.5552166
Municipality	314.2234622	67/76	279.4866183
Concurrent Municipality	103.3202422	11/11	103.3202422
Concrrent Corporation	413.9172374	5/6	413.9172374
Total	1880.323757	1056/1200	1728.979761

220000000 - Administrative Expenses

Institution Type	Total Expenditure (in crores)	Audited Institutions	Total Audited Expenditure (in crores)
Grama Panchayat	129.2561881	839/941	115.3336678
Block Panchayat	25.7825701	121/152	20.6344992
District Panchayat	6.4076435	13/14	6.122781
Municipality	81.941717	67/76	72.5908443
Concurrent Municipality	10.0918019	11/11	10.0918019
Concrrent Corporation	52.6662602	5/6	52.6662602
Total	306.1461808	1056/1200	277.4398544

230000000 - Operations & Maintenance

Institution Type	Total Expenditure (in crores)	Audited Institutions	Total Audited Expenditure (in crores)
Grama Panchayat	279.0661076	839/941	249.11179
Block Panchayat	13.6825609	121/152	9.9708108
District Panchayat	12.564984	13/14	12.2776536
Municipality	103.3826801	67/76	93.1554018
Concurrent Municipality	12.9416622	11/11	12.9416622
Concrrent Corporation	263.4869908	5/6	263.4869908
Total	685.1249856	1056/1200	640.9443092

240000000 - Interest & Finance Charges			
Institution Type	Total Expenditure (in crores)	Audited Institutions	Total Audited Expenditure (in crores)
Grama Panchayat	10.9407412	839/941	10.296072
Block Panchayat	3.4875311	121/152	3.1907414
District Panchayat	3.4229894	13/14	3.4215434
Municipality	9.6220539	67/76	8.4106222
Concurrent Municipality	0.8152887	11/11	0.8152887
Concrrent Corporation	2.0724808	5/6	2.0724808
Total	30.3610851	1056/1200	28.2067485

250000000 - Decentralised Plan Programme-Productive Sector / Programme Expenses			
Institution Type	Total Expenditure (in crores)	Audited Institutions	Total Audited Expenditure (in crores)
Grama Panchayat	618.3322768	839/941	550.9925383
Block Panchayat	137.7390075	121/152	106.198889
District Panchayat	95.2482045	13/14	87.7447868
Municipality	1204.069635	67/76	1061.916802
Concurrent Municipality	102.2903998	11/11	102.2903998
Concrrent Corporation	553.3386625	5/6	553.3386625
Total	2711.018187	1056/1200	2462.482079

251000000 - Decentralised Plan Programme-Service Sector			
Institution Type	Total Expenditure (in crores)	Audited Institutions	Total Audited Expenditure (in crores)
Grama Panchayat	5389.082118	839/941	4756.270298
Block Panchayat	763.1418538	121/152	583.4882363
District Panchayat	359.5747162	13/14	330.3217427
Municipality	153.0243719	67/76	137.4521199
Concurrent Municipality	18.7532562	11/11	18.7532562
Concrrent Corporation	125.4317403	5/6	125.4317403
Total	6809.008057	1056/1200	5951.717394

252000000 - Decentralised Plan Programme-Infrastructure Sector

Institution Type	Total Expenditure (in crores)	Audited Institutions	Total Audited Expenditure (in crores)
Grama Panchayat	344.4454498	839/941	307.0615422
Block Panchayat	75.8532089	121/152	57.4992326
District Panchayat	69.3087309	13/14	63.1965691
Municipality	198.5729911	67/76	177.1579454
Concurrent Municipality	44.9112568	11/11	44.9112568
Concrrrent Corporation	197.2419367	5/6	197.2419367
Total	930.3335742	1056/1200	847.0684828

253000000 - Decentralised Plan Programme-Projects not included in Sector Division

Institution Type	Total Expenditure (in crores)	Audited Institutions	Total Audited Expenditure (in crores)
Grama Panchayat	146.8963088	839/941	127.4904048
Block Panchayat	9.319978	121/152	7.2876687
District Panchayat	8.6505289	13/14	8.5546619
Municipality	26.9777959	67/76	23.7200286
Concurrent Municipality	2.8513661	11/11	2.8513661
Concrrrent Corporation	10.4264071	5/6	10.4264071
Total	205.1223848	1056/1200	180.3305372

254000000 - Expenditures of Transferred Institutions and State Sponsored Schemes (not included under Decentralized Plan Programme)

Institution Type	Total Expenditure (in crores)	Audited Institutions	Total Audited Expenditure (in crores)
Grama Panchayat	4265.904761	839/941	3755.370605
Block Panchayat	2.8858823	121/152	2.5032542
District Panchayat	18.0915328	13/14	18.0915328
Municipality	0	67/76	0
Concurrent Municipality	0	11/11	0
Concrrrent Corporation	0	5/6	0
Total	4286.882176	1056/1200	3775.965392

255000000 - Maintenance Projects

Institution Type	Total Expenditure (in crores)	Audited Institutions	Total Audited Expenditure (in crores)
Grama Panchayat	882.9898528	839/941	783.4134864
Block Panchayat	75.2580617	121/152	60.3495246
District Panchayat	350.0876655	13/14	321.3108271
Municipality	0	67/76	0
Concurrent Municipality	0	11/11	0
Concrrent Corporation	0	5/6	0
Total	1308.33558	1056/1200	1165.073838

256000000 - Other Revenue Grants and Funds - Revenue Expenses

Institution Type	Total Expenditure (in crores)	Audited Institutions	Total Audited Expenditure (in crores)
Grama Panchayat	25.6075773	839/941	24.486723
Block Panchayat	6.6248661	121/152	3.84575
District Panchayat	5.4123578	13/14	1.7563402
Municipality	0	67/76	0
Concurrent Municipality	0	11/11	0
Concrrent Corporation	0	5/6	0
Total	37.6448012	1056/1200	30.0888132

260000000 - Grants, Contributions & Compensation from Own Fund / Subsidies

Institution Type	Total Expenditure (in crores)	Audited Institutions	Total Audited Expenditure (in crores)
Grama Panchayat	46.4131161	839/941	40.3209713
Block Panchayat	2.9364838	121/152	2.3094874
District Panchayat	3.6719099	13/14	3.5173156
Municipality	7.9430805	67/76	6.9305473
Concurrent Municipality	0.6126588	11/11	0.6126588
Concrrent Corporation	9.3173429	5/6	9.3173429
Total	70.894592	1056/1200	63.0083233

270000000 - Provisions and Write off

Institution Type	Total Expenditure (in crores)	Audited Institutions	Total Audited Expenditure (in crores)
Grama Panchayat	1.606499	839/941	0.9298771
Block Panchayat	0.1962579	121/152	0.1960079
District Panchayat	0	13/14	0
Municipality	1.0421411	67/76	0.8011396
Concurrent Municipality	0.00059	11/11	0.00059
Concrrent Corporation	0	5/6	0
Total	2.845488	1056/1200	1.9276146

271000000 - Miscellaneous Expenses on Disposal of Assets and Investments

Institution Type	Total Expenditure (in crores)	Audited Institutions	Total Audited Expenditure (in crores)
Grama Panchayat	0.0230596	839/941	0.0230596
Block Panchayat	0	121/152	0
District Panchayat	0	13/14	0
Municipality	0	67/76	0
Concurrent Municipality	0	11/11	0
Concrrent Corporation	0	5/6	0
Total	0.0230596	1056/1200	0.0230596

272000000 - Depreciation

Institution Type	Total Expenditure (in crores)	Audited Institutions	Total Audited Expenditure (in crores)
Grama Panchayat	478.899465	839/941	412.9370386
Block Panchayat	36.5257001	121/152	29.1259297
District Panchayat	79.6460004	13/14	69.204818
Municipality	88.6652421	67/76	80.4169234
Concurrent Municipality	7.9693399	11/11	7.9693399
Concrrent Corporation	54.5843487	5/6	54.5843487
Total	746.2900962	1056/1200	654.2383983

280000000 - Prior Period Item			
Institution Type	Total Expenditure (in crores)	Audited Institutions	Total Audited Expenditure (in crores)
Grama Panchayat	16.8424296	839/941	12.6784734
Block Panchayat	0.8878372	121/152	8.7459612
District Panchayat	1.0041004	13/14	1.0038083
Municipality	-24.7017024	67/76	-23.8834681
Concurrent Municipality	-1.667853	11/11	-1.667853
Concrrent Corporation	29.9155877	5/6	29.9155877
Total	22.2803995	1056/1200	26.7925095

290000000 - Transfer to Reserve Funds			
Institution Type	Total Expenditure (in crores)	Audited Institutions	Total Audited Expenditure (in crores)
Grama Panchayat	0	839/941	0
Block Panchayat	0.0199663	121/152	0.0003753
District Panchayat	0	13/14	0
Municipality	0	67/76	0
Concurrent Municipality	0	11/11	0
Concrrent Corporation	0	5/6	0
Total	0.0199663	1056/1200	0.0003753

