

KERALA INSTITUTE OF LOCAL ADMINISTRATION - KILA						
Budget Estimate for the year 2022-23						
Rupees in Lakhs						
SI No.	Particulars	Audited Accounts 2020-21	Budget Estimate 2021-22	Provisional Accounts 2021-22	Budget Estimate 2022-23	Remarks for budget estimate 2022-23
1	<b>Opening Balance(A)</b>	4,853.24	7,696.65	7,847.99	7,816.80	
2	<b>Revenue Income(B)</b>					
2.1	<b>Grant from Government - Non-Plan fund</b>	191.73	340.12	97.48	346.33	
2.1 a	Grant from State Govt. Non-Plan- KILA HQ	42.10	42.12	21.06	46.33	Expected budget allocation of Non-Plan Grant in Aid from GoK-KILA HQ
2.1 b	Recurring Grant from MoRD (25+core faculty) CHR D Kottarakkara	33.00	148.00	43.42	150.00	Grant for erstwhile SIRD(now KILA) -Expected 50% as share of training expenses full salary of core faculty of & maximum support for non-teaching staff & other expenses (Rs. 25 lakhs)
2.1 c	Recurring Grant (Govt. of Kerala - CHR D)	116.63	150.00	33.00	150.00	Grant for erstwhile SIRD (now KILA)- Non plan grant State Contribution matching share
2.2	Income from Training programme	887.70	399.69	748.86	831.29	Expected income of administration charges, Online platform charge, faculty & staff time, room rent & rent training equipment etc.
2.3	Interest from Bank	37.94	28.74	40.71	43.56	Expected income from interest on bank
2.4	Other Income	28.06	11.00	36.84	39.42	Expected income from Quarters rent , rent EDII etc.
2.5	Development of Centers Handed Over to KILA - (Allocation under Grant in Aid Plan )	44.88	75.00	43.56	75.00	Approved annual plan 2022-23 fund earmarked for the day-to-day expenditure incurred for KILA centres- Agali, Trivandrum etc.
2.6	Additional requirement for KILA CHR D - (Allocation under Grant in Aid Plan )	50.00	50.00	50.00	50.00	Approved annual plan 2022-23 fund earmarked for the day-to-day expenditure incurred for KILA centres- KILA-CHR D
	<b>Sub Total (B)</b>	<b>1,240.31</b>	<b>904.55</b>	<b>1,017.46</b>	<b>1,385.60</b>	
3	<b>Project Income - Central Assistance &amp; State Govt (C)</b>					
3.1	Scheme fund KILA-CHR D	3.62	10.00	14.59	16.05	Programmes such as PMAY/Rurban Fund/NIRD & Other Projects etc. Kottarakkara Centre
3.2	Department of Urban Affairs	23.22	15.00	10.85	11.94	Expected fund from Dept. of Urban Affairs
3.3	Grant from Central Govt.- (RGSA)	650.20	3,253.00	654.12	3,793.00	Expected fund from RGSA project - allocation for Capacity Building component 2022-23
3.4	Project TOM ISO	156.80	-	-	-	
3.5	UNDP - GoI - GEP - IHRML Project	13.89	42.40	13.68	13.68	Expected project fund for the year 2022-23
3.6	Project GIZ	1.88	-	5.20	-	Project completed
3.7	Project UNEP ecosystem based Disaster Risk Reduction (Eco- DRR)	14.66	30.00	29.46	52.97	Expected fund on project ( 70630 USD @ Rs 75/1USD )
3.8	Project FAO	2.23	-	-	-	Project completed
3.9	Project UNICEF strengthening Capacity	7.78	-	-	-	Project completed
3.10	KSDIM-Project LG DM Plan	25.56	-	49.88	41.00	Expected project fund for the year 2022-23
3.11	Project - Mahila Kissan Sasaakthikaran Abhiyaan-MKS	799.31	-	15.55	-	Project completed
3.12	Project KIIFB	358.72	1,400.00	45.28	1,400.00	KILA SPV KIIFB Project-Centage charges for 1 crore category as per the tripartite agreement signed and expect centage charge (50%) for 3 crore category
3.13	Project Disaster Management	294.68	-	-	-	
3.14	Other projects -	23.24	-	24.97	17.00	Expected project fund for the year 2022-23
3.15	Project UNICEF - Capacity of GPs to monitor child developments outcome and SDGs	-	-	17.82	-	Project completed
3.16	Project UNICEF -Localising SDG for Child Rights	-	-	10.96	43.03	Expected project fund for the year 2022-23
3.17	Project UNICEF - Child Budgeting Karanataka	-	-	10.28	1.45	Expected project fund for the year 2022-23
3.18	Project UNICEF - Strengthening GPs Capacity Building	-	-	0.26	-	Project completed
3.19	25 Years-PPC-Sangama - GoK	-	-	100.00	-	
3.20	Hackathone - GoK	-	-	89.00	-	
3.21	NIUA-KILA_Project ITCN	-	-	0.30	1.50	Expected project fund for the year 2022-23
3.22	Project UNDP -Indian High range Mountain Landscape Project	-	5.52	5.52	-	Project completed
3.23	Project Sankalp	-	-	2.37	6.00	Expected project fund for the year 2022-23
3.24	District Plan comparison - MOPR	-	35.50	-	-	
3.25	SPIU-National Cyclone Risk Mitigation Project I	-	-	40.00	107.00	Expected project fund for the year 2022-23
3.26	MoPR -Evaluation Study of Incentivization of Panchayats scheme	-	-	1.73	4.03	Expected project fund for the year 2022-23
3.27	MoPR Project- Present Status Rural LGS in Non Part IX areas of the Country	-	-	8.07	18.84	Expected project fund for the year 2022-23

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3.28	Assam Society for Comprehensive Financial Management System	-	-	-	56.05	Expected project fund for the year 2022-23
3.29	SPIU-National Cyclone Risk Mitigation Project II	-	-	-	138.00	Expected project fund for the year 2022-23
3.30	RKI Programme For Results	-	-	-	141.00	Expected project fund for the year 2022-23
3.31	KDISC - Onle Local Governments One Idea	-	-	-	200.00	Expected project fund for the year 2022-23
3.32	Preparation of ESSA Addendum for the proposed Resilient Kerala Program Additional Financing (AF)	-	-	-	33.43	Expected project fund for the year 2022-23
	<b>Sub Total (C)</b>	<b>2,375.79</b>	<b>4,791.42</b>	<b>1,149.89</b>	<b>6,095.96</b>	
<b>4</b>	<b>Non-Capital Income (D)</b>					
4.1	State Plan - (Non Capital Income) 2019-20 (e-LAM) - Grant	725.72	-	-	-	
4.2	State Plan - (Non-Capital Income)2020-21	-	-	455.84	276.00	Expected Fund for Capacity Building Activities of previous year
4.3	State Plan - (Non Capital Income)					
4.3.1	<b>Capability Development</b>					Expected Fund for Capacity Building Activities of current year
4.3.1 a	Kerala Speecific Capability Building Development	918.40	1,600.00	788.47	1,600.00	
4.3.1 b	Support to State Resource group & Strengthening Hlp Desk system	83.19	200.00	100.00	300.00	
4.3.1 c	Virtual Learning System	-	30.00	-	41.00	
4.3.1 d	Area Development Programmes	15.41	30.00	0.25	30.00	
4.3.1 e	Natioanl & International Programmes	2.00	50.00	15.00	50.00	
4.3.2	<b>Research, Studies &amp; Evaluation</b>	15.39	30.00	15.00	30.00	
4.3.3	<b>Documentation Dissemination Knowledge Management</b>					
4.3.3 a	Documentation of Good Practices & Museum on Decentralisation	15.00	10.00	10.00	10.00	
4.3.3 b	Seminars and Workshops	20.00	50.00	23.24	50.00	
4.3.3 c	Upgradation of KILA Journal of Local Governance	0.50	4.00	0.43	4.00	
4.3.4	<b>Institutional Strengthening</b>					
4.3.4 a	Development of Centres handed over to KILA -programmes	46.63	-	65.61	75.00	
4.3.4 b	Up gradation of Library , e Library & Information system development	8.48	10.00	10.00	15.00	
4.3.4 c	Faculty & Staff Improvement programme	1.00	5.00	-	5.00	
4.3.4 d	Initiating various thematic centers/chairs/hubs	18.02	70.00	9.00	70.00	
4.3.5	<b>Additional requirement for KILA CHRd - (Allocation under Grant in Aid Plan)</b>	50.00	-	50.00	50.00	
4.3.6	Repair & Maintenance of Computer, Printer, UPS System & Complete Online KILA ( COKILA) software for office automation / Complete online KILA and Sub centers	50.00	50.00	50.00	50.00	
4.4	<b>Urban Chair - Contribution from Urban Local Bodies</b>	31.13	200.00	54.96	145.04	
	<b>Sub Total (D)</b>	<b>2,000.87</b>	<b>2,339.00</b>	<b>1,647.80</b>	<b>2,801.04</b>	
<b>5</b>	<b>Capital Income(E)</b>					
5.1	State Plan - (Capital Income) 2018-19(e-LAM) - Received	755.48	-	-	-	
5.2	State Plan - (Capital Income) 2019-20 (e-LAM) - Grant	160.00	-	-	-	
5.3	State Plan - 2020-21 (Capital Income KILA)					
5.3.1	Front gate, watchman gate, street light, drainage etc. through proposed acquiring land.	-	50.00	-	-	
5.4	<b>Infrastructure Development 2021-22</b>					
5.4.1.a	KILA Kottarakkara Centre	-	-	-	44.24	Expected fund for previous year committed activities
5.4.1.b	Procurement of multi functional colour Printer and high speed wired wireless network document scanner	-	-	-	30.76	Expected fund for previous year committed activities
5.4.1.c	Development of External Campuses	-	611.00	-	600.00	Expected fund for previous year committed activities
5.5	<b>Infrastructure Development -2022-23</b>					
5.5.1	Up gradation of infrastructure & facilities at various centers of KILA	75.00	75.00	-	150.00	Expected fund for current year
5.5.2	Septage treatment Plan	-	-	-	300.00	Expected fund for current year
5.5.3	Making KILA a solar campus	-	-	-	75.00	Expected fund for current year

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5.5.4	Construction of International Hostel Block at KILA-Thaliparamba Campus.Total project cost is ₹ 1200.00 lakh, ₹ 390.00 lakh allocated for the first year.	-	-	-	390.00	Expected fund for current year
5.5.5	Purchase of laptops (as part of increased online training requirement)	-	-	-	3.00	Expected fund for current year
5.5.6	Interactive Classroom with Video conference facility and purchase of HD Videoconferencing camera	-	-	-	2.00	Expected fund for current year
5.5.7	Resumed fund refunded by GoK-(Erstwhile AHADS - CCPRM)	201.36	-	192.91	202.91	Expected refund - resumed fund
5.5.8	Resumed Fund refunded by GoK (Grant in Aid Plan KILA)	-	-	603.11	680.24	Expected refund - resumed fund
5.5.9	Interest on Corpus Fund - (Earmarked Fund for land acquisition)	144.42	158.61	107.58	115.11	Interest on Corpus Fund earmarked Fund for land acquisition
5.5.10	Interest on Corpus Fund KILA	135.09	131.65	96.61	98.00	Expected interest on deposits of Corpus Fund KILA
5.5.11	Contributions for Construction of Women Hostel Kottarakkara Centre- (from Block Panchayaths)	170.25	306.00	51.45	254.55	Expected contributions from Block Panchayath for the construction of women's hostel at Kottarakkara Centre
5.5.12	Acquisition of Land	-	-	-	4,258.24	Expected fund from GoK for land acquisition
	<b>Sub Total(E)</b>	<b>1,641.60</b>	<b>1,332.26</b>	<b>1,051.65</b>	<b>7,204.06</b>	
<b>6</b>	<b>Other Fund (F)</b>					
6.1	KILA General Provident Fund	173.35	29.43	113.81	136.57	KILA GPF
6.2	KILA Pension	26.14	-	36.30	39.93	KILA Pension fund
	<b>Sub Total(F)</b>	<b>199.49</b>	<b>29.43</b>	<b>150.11</b>	<b>176.50</b>	
	<b>GRAND TOTAL INCOME (A+B+C+D+E+F)</b>	<b>12,311.29</b>	<b>17,093.30</b>	<b>12,864.89</b>	<b>25,479.96</b>	
<b>7</b>	<b>Revenue Expenses(G)</b>					
<b>7.1</b>	<b>Administration Expenses:-</b>	<b>679.45</b>	<b>828.45</b>	<b>766.37</b>	<b>1,101.70</b>	
a	Pay & Allowance- HQ	410.39	558.96	510.56	739.32	Provision for Salary, daily wages, EPF /NPS/Pension Contribution, Pay revision Arrears, FA & Bonus etc- KILA HQ & Agali centre including pay revision arrear
b	Contribution to pension fund (20% of income from Training programme)	88.35	71.50	40.00	60.00	Remittance of pension contribution provision made during 2021-22 on income from training programme
c	Pay & Allowance- Core Faculty –Kottarakkara Centre	155.31	45.56	50.81	93.89	Provision for Salary, pay revision arrear of core faculty, TA, FA & Bonus etc of Core faculty-Kottarakkara center including pay revision arrear
d	Pay & Allowance-Other Staff –Kottarakkara Centre	-	125.50	138.43	177.28	Provision for Salary, daily wages, Pay revision Arrears, EPF FA & Bonus etc of non-teaching staff -Kottarakkara center including pay revision arrear
e	Travelling Allowance-HQ	1.60	1.25	2.55	2.80	Travelling Allowance- Director/Faculty/officers/ staff-KILA HQ
f	Travelling Allowance- Kottarakkara Centre	0.32	0.42	0.13	0.14	Travelling Allowance- RD/Faculty/officers/ staff-Kottarakkara center
g	Housekeeping Charges	0.03	0.04	-	-	Housekeeping charges- KILA HQ
h	Security service charges-HQ	16.44	18.71	21.94	24.14	Provision for KILA HQ
i	Audit fee	1.46	0.23	0.75	0.83	Provision of Audit fee
j	Advertisement Charges	4.01	4.36	0.22	0.25	Expected Advertisement expenses
k	Legal charges	0.54	0.46	0.97	1.07	Expected Legal expenses
l	Recruitment expenses	1.02	1.46	-	2.00	Expected Recruitment expenses
<b>7.2</b>	<b>Office Expenses:-</b>	<b>29.02</b>	<b>30.61</b>	<b>43.68</b>	<b>48.05</b>	
	<b>KILA HQ</b>					
a	Electricity charges & Water Supply	10.58	10.39	14.28	15.71	Expected Expenses of electricity & water charges
b	Vehicle Maintenance & Fuel Charge	1.93	2.06	5.21	5.73	Expected Expenses of maintenance of vehicle & fuel charges
c	Integration Expenses	4.17	4.58	4.07	4.47	Expected Expenses in connection with completion of integration process
d	Trivandrum Regional Centre Expenses	1.15	1.06	0.13	0.15	Expected expenses of , electricity charges, water charges, cleaning charges , Support staff expenses etc
e	Postage , Telephone & Miscellaneous	1.98	3.49	10.20	11.22	Provision for Postage & telephone
f	GC/EC Meeting expenses	0.06	0.11	0.04	0.05	Provision for sitting fee and T A to members of GC and other refreshment expenses
	<b>KILA Agali Center</b>					
g	Vehicle Maintenance/Insurance / Tax arrear	1.13	0.58	0.24	0.26	Provision for vehicle insurance
h	Electricity Charges	3.43	3.38	3.17	3.49	Expected expenditure for electricity charges
i	Telephone Charges	0.07	0.06	0.12	0.13	Provision for telephone charges

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	<b>KILA Kottarakkara Center</b>					
j	Printing & Stationary	0.21	0.25	0.72	0.79	Provision for printing & stationary
k	Telephone /Postage Charges	0.10	0.11	0.08	0.09	Provision for telephone charges
l	Electricity charges & Water Supply- Kottarakkara center	3.84	4.21	4.32	4.75	Provision for Electricity & Water charges
m	Advertisement Expenses	0.10	0.07	0.48	0.53	Provision for advertisement charges
n	Miscellaneous Expenses (includes meeting & Entertainment ,Mattress, Subscription and periodicals)	0.28	0.25	0.62	0.68	Expected expenditure for miscellaneous expenses
<b>7.3</b>	<b>Training Expenses</b>	<b>266.25</b>	<b>135.95</b>	<b>113.11</b>	<b>124.43</b>	
	<b>KILA HQ</b>					
a	Cable connection charges	2.61	2.52	1.88	2.06	Provision for cable connection charges
b	Honorarium TA	0.33	0.59	0.98	1.08	Provision for meeting Honorarium & TA expenses
c	Mess expenses	2.25	0.22	2.50	2.75	Provision for meeting mess expenses
d	Photo	0.35	-	0.99	1.09	Expected expenditure for Photo charges
e	Washing charges	0.33	0.11	1.95	2.14	Provision for Washing charges
f	Vehicle charges	0.63	-	0.50	0.55	Expected expenditure for vehicle charges
g	Journal expenses	0.41	0.54	0.43	0.47	Provision for printing charges of journal
h	Printing & Stationary	1.83	46.03	18.63	20.49	Provision for printing & stationary
i	Bed Sheet, Pillow Cover, banner,Mineral Water etc.	0.24	0.13	0.63	0.69	Expected expenditure for purchasing bed sheet & pillow cover
j	Field Visit Expenses	0.44	-	0.09	0.10	Expected expenditure for field visits
k	Online Training expenses	207.06	5.90	1.22	1.34	Provision foronline training expenses
	<b>KILA Kottarakkara center</b>					
l	Honorarium and T.A	2.27	0.26	4.98	5.47	Provision for meeting Honorarium & TA expenses
m	Hostel stationary	-	5.50	4.78	5.26	Provision for purchasing Hostel stationary items
n	Cable Connection Charges	0.19	0.26	0.39	0.42	Provision for cable connection charges
o	Cleaning Expenses-Hostel	0.09	0.04	0.20	0.22	Expected expenditure for meeting cleaning expenses of hostel
p	Mess Expenses	0.79	3.94	14.77	16.25	Provision for meeting mess expenses
q	Washing Charges	-	-	-	-	Provision for meeting washing charges
r	Field Visit Expenses	-	-	0.24	0.27	Provision for field visit expenses
s	Off campus training Expenses	-	3.93	15.25	16.78	Expected expenditure for Off campus training expenses
t	MoRD Supported Training Programme Expenses	-	32.43	17.18	18.90	Expected expenditure for MoRD supported Training Programmes
u	Online Training expenses CHRD	46.41	33.56	25.53	28.08	Expected expenditure for online Training Programmes
<b>7.4</b>	<b>Other Expenses</b>	<b>109.68</b>	<b>109.53</b>	<b>94.30</b>	<b>111.42</b>	
	<b>KILA -HQ</b>					
a	Consultancy charges/Registration Renewal Processing Fee	0.35	0.27	1.26	1.39	Provision for meeting consultancy charges
b	Bank Charges	0.47	0.40	1.41	1.55	Provision for bank charges
c	Building Tax & water charges	0.44	0.57	0.46	0.51	Provision for remitting building tax & water charges
d	Membership fee & Mementos	1.01	1.33	0.75	0.82	Provision for meeting membership fee & purchasing memento
e	Newspaper and Periodicals	1.09	1.46	1.19	1.31	Provision for purchasing newspaper & periodicals
f	Repairs & Maintenance	8.51	29.79	24.45	26.90	Provision for meeting repair & maintenance
g	KILA campus maintenance-including Subiksha Keralam	16.31	16.69	9.35	10.28	Provision for meeting expenses of KILA campus maintenance/Subhiksha Keralam/ One crore trees KILA component
h	Uniform	-	0.50	0.22	0.25	Provision to purchase Uniform
i	Accredited Agencies Expenses	0.12	0.20	0.09	0.10	For Accredited Agencies Expenses
j	Exhibition	-	0.20	-	0.50	For conducting exhibition
k	Inspection Fee	0.66	0.80	1.13	1.24	Provision for payment of Electrical inspection fee
l	KILA Day/Covid 19 expenses/Panchayath Day	8.94	10.00	2.55	10.00	Conducting KILA Day/Panchayat Day etc. expenditure provision for 2022-23
	<b>KILA Kottarakkara Center</b>					
m	Fuel vehicle	1.94	2.10	3.52	3.87	Provision to purchase Fuel to vehicles
n	Insurance Vehicle/Vehicle Tax	1.70	1.38	1.45	1.60	Provision for remitting Vehicle Insurance
o	Repair & maintenance Vehicle	2.01	1.43	1.24	1.37	Provision for meeting Repair & maintenance of Vehicle
p	Repair & maintenance Equipment	0.69	1.36	0.18	0.20	Provision for Repair & maintenance of Equipment
q	Repair & maintenance Others	0.04	1.06	3.19	3.51	Provision for Repair & maintenance Others
r	Repair & maintenance Building	0.50	0.36	0.78	0.85	Provision for Repair & maintenance Building
s	Campus maintenance -Subiksha Keralam	14.96	12.21	4.50	4.95	Provision for meeting campus maintenance/Subhiksha Keralam/ One crore trees KILA component
t	Loss on demolition of quarters CHRD	15.03	-	-	-	For meeting Bank Charges
	<b>KILA Agali Centre</b>					

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u	Repair & maintenance	0.54	0.33	0.12	0.13	Provision for Repair & maintenance - Furniture, Electrical / Electronic / Plumbing Equipment etc
v	Daily Wage	8.53	9.49	20.07	22.08	Provision for Daily Wage
w	Security Service Charges	9.49	10.49	10.48	11.53	Provision for Security Service Charges
x	Campus maintenance -Subiksha Keralam	16.31	7.04	5.84	6.43	Provision for meeting campus maintenance/Subhiksha Keralam/ One crore trees KILA component
y	News Paper & Periodicals	0.06	0.08	0.06	0.06	Provision for purchasing News Paper & Periodicals
<b>7.5</b>	<b>Depreciation</b>	192.81	-	-	-	
	<b>Sub Total Revenue Expense (G)</b>	<b>1,277.21</b>	<b>1,104.54</b>	<b>1,017.46</b>	<b>1,385.60</b>	
<b>8</b>	<b>Project Expenses/ Central Assistance Expenses(H)</b>					
8.1	Other Scheme Expenses-Kottarakkara Centre	41.18	10.00	8.61	16.05	Programme expenditure of PMAY/BFT/Rurban Fund/NIRD & Other Projects-etc- Kottarakkara Centre
8.2	Project JPPI- UNICEF Phase 2	3.90	-	-	-	Project Completed
8.3	KILA KIIFB - PMU Expense -	131.59	1,200.00	364.91	729.82	Expected Expenditure for KILA PMU (1Cr & 3Cr)
8.4	Project -Town Planning Training	0.07	-	-	1.90	Expected Expenditure
8.5	Project - RGSA	368.48	3,253.00	654.12	3,793.00	Proposed Utilisation of RGSA fund
8.6	Project - TOM ISO	34.43	60.00	41.99	60.00	Proposed expenditure
8.7	UNDP - GoI - GEP - IHRML Project	20.14	42.40	21.15	13.68	Project fund utilisation for the year 2021-22
8.8	Project -University of ESSEX	2.23	-	-	-	Project Completed
8.9	Project - UNICEF - Strengthening GP's capacity	8.04	-	-	-	Project Completed
8.10	Project - Suchitwa Mission- Swachh Bharath Mission	9.90	30.00	4.48	62.43	Provision for the utilisation of project fund
8.11	Project -KSDIM-Project LG DM Plan	26.68	-	46.04	50.00	Expected Expenditure
8.12	Project - GIZ	0.21	-	5.20	-	Project Completed
8.13	Project - UNEP ecosystem based Disaster Risk Reduction(Eco- DRR)	20.65	30.00	30.80	-	Project Completed
8.14	Project Disaster Management	107.50	-	-	-	Project Completed
8.15	Other Projects-Project Sankalp,Project Preparation of Bio Diversity Register	130.88	-	3.75	23.00	Proposed expenditure
8.16	Department of Urban Affairs/Performance Audit	-	15.00	10.85	11.94	Proposed expenditure
8.17	Project UNICEF - Capacity of GPs to monitor child developments outcome and SDGs	-	-	17.82	-	Project Completed
8.18	Project UNICEF - Localising SDG for Child Rights	-	-	0.01	43.03	Proposed expenditure
8.19	Project UNICEF -Child Budgeting Karnataka	-	-	2.21	1.45	Proposed expenditure
8.20	Project - RGSY	-	334.00	-	245.67	Provision for the utilisation of Balance fund
8.21	25 Years-PPC-Sangamam	-	-	15.83	84.18	Proposed expenditure
8.22	Expenditure from Interest on SDC Corpus Fund	-	-	9.18	25.00	Proposed expenses for strengthening LSGI Association
8.23	Project - Jagratha samithi	-	14.00	-	14.00	Provision for the utilisation of Balance fund
8.24	Project - Asset Management	-	35.60	36.65	-	Project Completed
8.25	Up-Scaling Community Resilience-EcoDRR UNEP	-	-	1.52	52.97	Proposed expenditure
8.26	Project NCRMP	-	-	3.10	107.00	Project Completed
8.27	Preparation of ESSA Addendum for the proposed Resilient Kerala Program Additional Financing (AF)	-	-	0.65	33.43	Proposed expenditure
8.28	Assam Society for Comprehensive Financial Management System	-	-	4.66	56.05	Proposed expenditure
8.29	MoPR -Evaluation Study of Incentivization of Panchayats scheme	-	-	5.75	4.03	Proposed expenditure
8.30	Project NIUA-KILA Project ITCN	-	-	1.40	1.60	Proposed expenditure
8.31	Project - District Plan comparison - MoPR	-	35.00	-	35.00	Proposed expenditure
8.32	Rebuild of Kerala Initiative- Kerala Climate Resilient Programme- Programme for Results	-	-	1.73	141.00	Proposed expenditure
8.33	MoPR Project- Present Status Rural LGS in Non Part IX areas of the Country	-	-	0.77	18.84	Proposed expenditure
8.34	Project - Mahila Kissan Sasaakthikaran Abhiyaan-MKS	-	744.02	11.16	734.85	Proposed expenditure
8.35	Rehabilitation Council of India(In-service Trg )	-	-	24.02	-	Project Closed
8.36	MGP Replication Project	-	-	3.91	-	Project Completed
8.37	SPIU-National Cyclone Risk Mitigation Project II	-	-	-	138.00	Proposed expenditure
8.38	KDISC - Onle Local Governments One Idea	-	-	-	200.00	Proposed expenditure
8.39	Hackathon - GoK	-	-	-	89.00	Proposed expenditure
	<b>Sub Total Project expense (H)</b>	<b>905.90</b>	<b>5,803.02</b>	<b>1,332.27</b>	<b>6,786.92</b>	
<b>9</b>	<b>Advances/sundry Debtors (I)</b>	<b>161.51</b>		<b>198.63</b>		
<b>10</b>	<b>State Plan - (Non-Capital Expenses) (J)</b>					

Sl No.	Particulars	Audited Accounts 2020-21	Budget Estimate 2021-22	Provisional Accounts 2021-22	Budget Estimate 2022-23	Remarks for budget estimate 2022-23
10.1	<b>Capacity Building Programmes</b>					
10.1 a	Capacity Building Programmes for Strengthening Decentralization and Local Governments in Kerala	1,189.69	1,600.00	1,420.66	1,600.00	Provision for Capability development programme expenses for current year allocation based on the training calendar - Plan Fund
10.1 b	State Resource Group and Strengthening Help Desk System	268.77	200.00	200.00	300.00	Provision utilisation of current year allocation - Plan Fund
10.1 c	Virtual Learning System	-	30.00	-	41.00	Expected expenditure for Distance Learning programme ,MOOC, Learning Hub at museum, videos and tools for virtual learning & training without trainer etc-current year budget provision - Plan Fund
10.1 d	Area development Programme	16.38	30.00	0.25	30.00	Expected expenditure for programmes -Development initiatives in the state at the local level /convergence at area levels etc -current year budget provision - Plan Fund
10.1 e	International & National Seminars and Workshops	-	50.00	15.00	50.00	Expected expenditure for International & national seminars & workshops - Plan Fund
10.2	<b>Research , Studies &amp; Evaluation</b>	14.79	30.00	15.00	30.00	Proposed expenses for the research programmes in selected areas related to Local Governance & Decentralization-current year budget provision - Plan Fund
10.3	<b>Documentation, Dissemination and Knowledge Management</b>					
10.3 a	Documentation of good practices	-	10.00	10.00	10.00	Expected expenditure for the documentation of innovative & replicable initiatives-current year budget provision - Plan Fund
10.3 b	Seminars & workshops	-	50.00	23.24	50.00	Expected expenditure for organizing workshops to receive fresh perspectives , develop new ideas etc in Local Governance & Decentralization-current year budget provision - Plan Fund
10.3 c	Up gradation of KILA Journal of Local Governance	0.41	4.00	0.43	4.00	Expected expenditure for the upgrading journal to an international level- current year budget - Plan Fund
10.4	<b>Institutional Strengthening</b>					
10.4 a	Development of centers handed over to KILA	44.88	75.00	65.61	75.00	Expected expenditure for Specialized center wise training, programmes and management expenses incurred for various centers handed over to KILA - Plan Fund
10.4 b	Up gradation of Library , e Library & Information system development	6.41	10.00	10.00	15.00	Expected expenditure for developing Library as Resource center on Local Governance including digital -current year budget - Plan Fund
10.4 c	Faculty & Staff Improvement programme	0.13	5.00		5.00	Expected expenditure for Up gradation of the knowledge & skill of faculty & staff of KILA-current year budget - Plan Fund
10.4 d	Initiating various thematic centers/chairs/hubs	22.03	70.00	9.00	70.00	Expected expenditure for establishing various Thematic Centers, Hubs, Chair etc in KILA -current year budget
10.4 e	Additional requirement for KILA CHRD	50.00	50.00	50.00	50.00	Provision for meeting additional expenses of KILA CHRD considering the decrease in Central Grant - Plan Fund
10.4 f	Repair & Maintenance of Computer, Printer, UPS System & Complete Online KILA ( COKILA) software for office automation / Complete online KILA and Sub centers	44.88	50.00	50.00	50.00	cost for the maintenance of software & hardware up gradation, internet facility, lease line and for the implementation of COKILA software in all centers of KILA to become paperless office-Utilisation of previous year allocation - Plan Fund
10.4g	Research on Post Covid - Socio Economic Impact & Local Governace	-	-	-	25.00	Provision for research -met from KILA Fund
	Thadsheshakam Portal				35.00	Provision for development of Thadsheshakam Portal
	<b>Sub Total - Non-Capital Expenses(J)</b>	<b>1,658.37</b>	<b>2,264.00</b>	<b>1,869.19</b>	<b>2,440.00</b>	
11	<b>Capital Expenses - Development of Infrastructure (K)</b>					
a	<b>Additions to Fixed Assets</b>					
b	Furniture/Rack /Printer/LCD etc - KILA and 5 Centers	-	-	-	60.00	Provision for purchase of furniture and equipments based on urgent situation - KILA and 5 Centers( met from KILA Fund)
c	maintenance of Guest Houses KILA HQ	-	-	-	20.00	Maintenance for 2 Guest houses of KILA (Post Covid centers) ( met from KILA Fund)
d	maintenance of Guest Houses 5 Centers of KILA	-	-	-	50.00	Maintenance for Guest houses 5 Centers of KILA- (Post Covid centers) ( met from KILA Fund)

Sl No.	Particulars	Audited Accounts 2020-21	Budget Estimate 2021-22	Provisional Accounts 2021-22	Budget Estimate 2022-23	Remarks for budget estimate 2022-23
e	Quality Assurance Lab KILA HQ and 2 centers	-	-	-	30.00	Proposed expenditure for the Quality Assurance Lab at KILA HQ and 2 centers ( met from KILA Fund)
f	Purchase of new computers & printers for KILA main campus & centers	-	-	-	30.00	Provision for purchase of computers - KILA and 5 Centers ( met from KILA Fund)
g	Front gate, watchman gate, street light, drainage etc. through proposed acquiring land.	-	50.00	-	-	
h	Surveillance Camera	-	-	-	10.00	Provision for purchase of Surveillance Camera - KILA and 5 Centers ( met from KILA Fund)
i	Up gradation of infrastructure & facilities at various centers of KILA	1.72	75.00	-	150.00	Provision for improving basic infrastructure facilities at KILA, KILA CHRD, TD & NRM Center Agali, ETC Thaliparampa, CSED Kottarakara, CGG Mannuthy - Plan Fund
j	KILA Kottarakkara Centre	-	-	-	118.97	Maintanance of buildins at KILA CHRD - Plan Fund
k	Procurement of multi functional colour Printer and high speed wired wireless network document scanner	-	-	-	30.76	Provision for procurement - Plan Fund
l	Development of External Campuses	-	611.00	-	600.00	Repairs & maintenace cost of 3 centers of KILA (erstwhile ETC) and construction of New building at Thalipparamba Campus - Plan Fund
m	Septage treatment Plan	-	-	-	300.00	Nature based Septage Treatment Plant - Plan Fund
	<b>Alternate Energy Sources</b>	-	-	-	-	
n	Making KILA a solar campus	-	-	-	75.00	Greener and more eco- friendly campus- Plan Fund
o	Construction of International Hostel Block at KILA- Thaliparamba Campus.Total project cost is ₹ 1200.00 lakh, ₹ 390.00 lakh allocated for the first year.	-	-	-	390.00	International Hostel Block- Plan Fund
p	Purchase of laptops (as part of increased online training requirement)	-	-	-	3.00	6 nos. of Laptop computers for class rooms- Plan Fund
q	Interactive Classroom with Video conference facility and purchase of HD Videoconferencing camera	-	-	-	2.00	Conversion of class rooms of KILA to Interactive mode - Plan Fund
	<b>Sub Total K (a)</b>	<b>1.72</b>	<b>736.00</b>	<b>-</b>	<b>1,869.73</b>	
<b>11.1</b>	<b>Infrastructure Development activities carried on with PY allotment</b>					
a	Repairs & Maintenance of Sahyadri Guest Houses	67.65	-	-	-	Completed
b	Repairs & Maintenance of Aravally Guest Houses	24.93	-	-	-	Completed
c	Modernisation of Classroom & Ramp etc.	-	47.48	-	-	
d	Installation of Lift	-	3.00	-	-	
e	Renovation of KILA-Tribal Development & Natural Resource Management Centre- Agali	18.20	67.24	-	65.00	Renovation works at KILA & CTDNRM Center Agali -Plan Fund
f	Repairs & maintenance of existing Staff Quarters	-	1.72	-	-	
g	Repairs & Maintenance of existing Auditorium	75.85	23.62	55.98	164.02	Repairs and maintenance of existing auditorium-Plan Fund
h	Renovation & Extension of existing Kitchen & up gradation of kitchen Equipment & Dining Hall	9.18	48.20	39.15	32.13	Renovation and extension of kitchen and Up-gradation of Dining Hall & equipment-Plan Fund
i	Truss Work over Admin block & SAS Building & Library Building	-	27.10	-	27.00	Truss work over Admin Block and SAS etc. Plan Fund
j	Office Automation at KILA- TD & NRM centre & KILA- Human resource Development Centre- Kottarakkara	-	26.00	-	34.26	Purchase of computers , printer etc for Kottarakkara center-in progress - Plan Fund
k	Setting up of computer lab - KILA	-	-	-	60.00	Purchase of computers and equipments fo computer lab in KILA HO - Plan Fund
	<b>Water Supply &amp; sanitation</b>					
l	Construction of new water tanks	26.69	29.80	24.16	31.00	Construction of new water tank- Plan Fund
m	Resumed fund by GoK-(Erstwhile AHADS - CCPRM)	192.91	-	202.91	-	
n	Resumed Fund by GoK (Grant in Aid Plan KILA)	403.12	-	680.24	-	
	<b>Sub total K(b)</b>	<b>818.53</b>	<b>274.16</b>	<b>1,002.44</b>	<b>413.41</b>	
<b>12</b>	<b>Construction of new women's hostel- K (c)</b>		<b>456.00</b>	<b>1.59</b>	<b>254.55</b>	Expected construction cost
<b>13</b>	<b>Urban Chair Expenses- K (d)</b>			<b>23.83</b>	<b>40.00</b>	Expected expenses for Urban Chair Salary and other expenses
<b>14</b>	<b>Acquisition of Land- K (e)</b>		<b>2,310.25</b>		<b>6,673.02</b>	Proposed to be utilized for the acquisition of 9 acres of land.
<b>15</b>	<b>Sub Total Capital Expenses - Development of Infrastructure (K) = K(a)+K(b) + K (c.)+ K (d)+ K (e)</b>	<b>820.25</b>	<b>3,776.41</b>	<b>1,027.87</b>	<b>9,250.71</b>	
<b>16</b>	<b>Excess of Income over Expenditure (L)</b>	(36.90)	-	-	-	
<b>17</b>	<b>Closing Balance(M)</b>	7,847.99	4,145.33	7,816.80	5,616.73	
	<b>GRAND TOTAL (G+H+I+J+K+L+M)</b>	<b>12,311.30</b>	<b>17,093.30</b>	<b>12,864.96</b>	<b>25,479.96</b>	