



Olavanna Grama Panchayat

Income & Expenditure Statement

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

Code No	Description of items	Schedule No.	Current Year Amount (Rs.)
110000000	Tax Revenue	I-1	86,211,085.00
120000000	Assigned Revenue & Compensation	I-2	0.00
130000000	Rental Income from Panchayat Properties	I-3	1,794,453.00
140000000	Fees & User Charges	I-4	108,290,742.00
150000000	Sales & Hire Charges	I-5	1,090,522.00
160000000	Revenue Grants, Contributions & Compensation	I-6	302,601,331.00
170000000	Income from Investments	I-7	9,573,640.00
171000000	Interest Earned	I-8	6,609,287.00
180000000	Other Income	I-9	227,494.00
A	Total - INCOME		516,398,554.00
210000000	Establishment Expenses	I-10	21,422,428.00
220000000	Administrative Expenses	I-11	4,880,441.00
230000000	Operations & Maintenance	I-12	3,030,859.00
240000000	Interest & Finance Charges	I-13	1,750.00
250000000	Decentralised Plan Programme - Productive Sector	I-14	16,166,837.00
251000000	Decentralised Plan Programme - Service Sector	I-14(A)	98,488,791.00
252000000	Decentralised Plan Programme - Infrastructure Sector	I-14(B)	34,351,923.00
253000000	Decentralised Plan Programme - Projects not included in Sector Division	I-14(C)	16,650,771.00
254000000	Expenditure of Transferred Institutions and State Sponsored Schemes	I-14(D)	140,846,300.00
255000000	Maintenance Projects	I-14(E)	0.00
256000000	Other Revenue Grants and Funds - Revenue Expenses	I-14(F)	716,179.00
260000000	Grants, Contributions and Compensations from Own Fund	I-15	0.00
270000000	Provisions & Write off	I-16	0.00
271000000	Miscellaneous Expenses on Disposal of Assets and Investments	I-17	0.00
272000000	Depreciation	I-17(A)	25,411,693.00
190000000	Prior Period Income	I-19	-11,042,040.00
B	B - Total : EXPENDITURE		361,967,972.00
C = A-B	Gross Surplus / (deficit) of income over expenditure before Prior Period Items.		154,430,582.00
190000000	Prior period Income	I-19	-11,042,040.00
290000000	Prior period Expenses	I-18	1,448,480.00
D	Net Difference	I-19 - I-18	-9,593,560.00

Code No	Description of items	Schedule No.	Current Year Amount (Rs.)
E	Gross Surplus / (deficit) of income over expenditure after Prior Period Items.		164,024,142.00
290000000	Transfer to Reverse Funds		
	Net Balance being surplus / deficit carried over to Balance sheet (Panchayat Fund)		
Remarks:			

I-1 Tax Revenue		
Code	Head	Amount (Rs.)
110100101	Property Tax On Residential Buildings	9,826,669.00
110100102	Property Tax On Non-Residential Buildings	46,956,018.00
110100104	Service Cess on Property Tax	2,852,295.00
110200101	Profession Tax - Institutions	197,200.00
110200102	Profession Tax - Employees	11,084,055.00
110200105	Profession Tax - Traders	2,979,600.00
110400101	Entertainment Tax	12,315,248.00
	Total	86,211,085.00

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

I-3 Rental Income from Panchayat Properties		
Code	Head	Amount (Rs.)
130100101	Rent From Buildings	1,779,282.00
130100102	Rent From Lease Of Lands	6,171.00
130300101	Rent From Auditoriums And Halls	5,500.00
130800199	Other Rents	3,500.00
	Total	1,794,453.00

I-4 Fees & User Charges		
Code	Head	Amount (Rs.)
140100102	Registration Fee From Private Hospital & Paramedical Institutions	4,750.00
140100103	Registration Fee From Tutorial Institutions	1,200.00
140100301	Death Registration - Between 21 Days And 30Days - Late Fee	52.00
140100302	Death Registration - Between 21 Days And 1 Year - Late Fee	160.00
140100303	Death Registration -After 1 Year - Late Fee	90.00
140110101	Licence Fees For Factories, Traders, Enterpreneuors and Other Services	1,988,900.00
140110109	Licence Fees For Domestic Dogs And Pigs	1,700.00
140120101	Permit Fee For Construction Of Buildings	100,814,239.00
140120102	Permit Fee For Installation Of Machinery	2,050.00
140120104	Permit Fee For Running Machinery	48,290.00

I-4 Fees & User Charges		
Code	Head	Amount (Rs.)
140120105	Fee for Building Regularisation	1,922,251.00
140120199	Fee for other permissions	4,320.00
140130101	Fee for Issue Of Birth Certificate	730.00
140130104	Fee for Name Inclusion After School Admission	20.00
140130105	Fee for Name Inclusion Of Those Who Didn'T Join School + Certificate Issue	915.00
140130107	Birth Registration - Fee For Non Availability Certificate	14.00
140130108	Death Regn.- Fee For Non Availability Certificate	92.00
140130109	Fee for Marriage Registration Under Common Marriage Rules Within 45 Days + Certificate Issue	23,000.00
140130110	Fee for Marriage Registration Under Common Marriage Rules Between 45 Days And 5 Years + Certificate Issue	12,400.00
140130111	Fee for Marriage Registration Under Common Marriage Rules After 5 Years + Certificate Issue	2,700.00
140130112	Fee for Issue Of Marriage Certificate (Extra copies)	7,620.00
140130113	Fee for Corrections In Marriage Register (Except Clerical Error) + Issue Of Certificate	700.00
140130119	Fees For Extracts As Per RTI Act	6,983.00
140130199	Fees For Other Certificates Or Extracts	99.00
140200101	Penalties And Fines - Penal Interest	604,419.00
140200103	Penalties And Fines - Compounding Fees	72,641.00
140200106	Penalties And Fines - Marriage Registration	19,150.00
140200107	Penalties And Fines - Licence (Delayed Application For Licence)	7,915.00
140200110	Penalties And Fines - Ownership Change	213,700.00
140200199	Penalties And Fines - Other Penalties	511,331.00
140400101	Notice Fee	173,904.00
140400102	Warrant Fee	4,626.00
140400106	Search Fee - Birth Registration	652.00
140400107	Compounding Fee	657,457.00
140400109	Application Fee	605,260.00
140400115	Search Fee - Death Registration	260.00
140400199	Other Fees	40,205.00
140500202	Market Receipts	115,000.00
140500205	Lorry, Taxi And Other Vehicle Stand Receipts	50.00
140500208	Hospital Kiosks Receipts	10,950.00
140500209	Restoration Charges For Road Cutting	403,150.00
140700199	Re-Imbursement Of Other Expenses Incurred	6,797.00
	Total	108,290,742.00

I-5 Sales & Hire Charges		
Code	Head	Amount (Rs.)
150110101	Receipts from Sale Of Tender Forms	953,800.00
150120102	Receipts from Sale Of Scrap/ Empties And Waste Materials.	17,214.00
150120103	Receipts From Auction Of Obsolete Assets	113,000.00

I-5 Sales & Hire Charges		
Code	Head	Amount (Rs.)
150410199	Hire Charges Of Other Tools, Machinery And Equipment	6,508.00
	Total	1,090,522.00

I-6 Revenue Grants, Contributions & Compensation		
Code	Head	Amount (Rs.)
160100101	Development Fund - General	38,434,258.00
160100102	Development Fund - Special Component Plan	6,182,980.00
160100104	Development Fund - Central Finance Commission Grant - Basic Grant	4,672,951.00
160100109	Development Fund - Central Finance Commission Grant - Performance Grant	122,672.00
160100111	Development Fund - Central Finance Commission Grant – Tied fund	5,342,117.00
160100401	Maintenance Fund - Road Assets	18,154,657.00
160100402	Maintenance Fund - Non-Road Assets	5,749,372.00
160100501	General Purpose Fund/Fund For Traditional Functions	42,840,896.00
160100628	Mahatma Gandhi National Rural Employment Guarantee Scheme	18,081,844.00
160100630	Member Of Parliament Local Area Development Scheme	1,657.00
160100660	Rural Housing-Housing For All	8,240,000.00
160100674	Swaccha Bharat Abhiyaan (Rural And Urban)	815,441.00
160100737	State Sponsored Schemes- Destitute /Widow Pension	40,540,400.00
160100739	State Sponsored Schemes- Financial Help For Widow'S Daughters Marriage	540,000.00
160100743	State Sponsored Schemes -National Old Age Pension	81,950,700.00
160100745	State Sponsored Schemes- Pension For Agricultural Workers	2,504,800.00
160100746	State Sponsored Schemes- Pension For Physically Challenged/Mentally Challenged	10,828,000.00
160100747	State Sponsored Schemes- Pension For Unmarried Women Aged Above 50	4,482,400.00
160100770	Grants for Specific Purposes - Health Grant towards conversion of PHCs and Subcentres in to Health and Wellness Centres	496,169.00
160100771	Grants for Specific Purposes - Health Grant Towards support for diagnostic InfraStructure to the PHCs	1,148,207.00
160100799	Other Revenue Grants	15,000.00
160100907	Integrated Child Development Scheme	3,303,165.00
160102601	Beneficiary Contribution (Utilised)	3,449,816.00
160300101	Contributions Towards Joint Venture Projects- From District Panchayats	400,000.00
160300102	Contributions Towards Joint Venture Projects- From Block Panchayats	3,547,912.00
160300205	Contributions Towards Other Schemes - From Municipal Corporations	755,917.00
	Total	302,601,331.00

I-7 Income from Investments		
Code	Head	Amount (Rs.)
170100101	Interest On Fixed Deposits	9,573,640.00
	Total	9,573,640.00

I-8 Interest Earned		
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Code	Head	Amount (Rs.)
171100101	Interest From Bank Accounts	6,609,287.00
	Total	6,609,287.00

I-9 Other Income		
Code	Head	Amount (Rs.)
180400103	Recovery From Employees - Audit Recovery Based On Audit Report/Audit Enquiry	25,439.00
180800104	Receipts From Libraries	2,050.00
180900102	Voluntary Contributions And Donations	200,005.00
	Total	227,494.00

I-10 Establishment Expenses		
Code	Head	Amount (Rs.)
210100101	Salaries - Secretary	1,109,520.00
210100102	Salaries - Permanent Staff	11,771,221.00
210100105	Salaries - Part Time Contingent Staff	538,014.00
210100106	Salaries - Contract Staff	1,016,041.00
210100107	Salaries - Honorarium Staff	213,060.00
210100201	Wages - Daily Wages Staff	1,212,107.00
210100302	Bonus - Permanent Staff	36,000.00
210100303	Bonus -Contingent Staff	8,000.00
210100306	Telephone Charges-Secretary	2,630.00
210100401	Salaries - Engineering Wing	82,026.00
210200102	Travelling Allowances - Permanent Staff	79,734.00
210200204	Uniform Allowance	5,400.00
210200206	Special Festival Allowance -Secretary	2,750.00
210200207	Special Festival Allowance - Permanent Staff	38,500.00
210200209	Special Festival Allowance - Contract Staff	65,650.00
210200211	Stipend	100,758.00
210200212	Spectacle Allowance	5,750.00
210200301	Monthly Honorarium - President/Chairperson/Mayor	170,400.00
210200303	Telephone Allowance - President/Chairperson/Mayor	2,631.00
210200304	Monthly Honorarium - Vice President/Vice Chairperson/Deputy Mayor	139,200.00
210200305	Monthly Honorarium - Chairpersons Of Standing Committees	331,200.00
210200306	Monthly Honorarium - Members/Councillors	1,728,000.00
210200401	Sitting Fee - President/Chairperson/Mayor	13,250.00
210200402	Sitting Fee - Vice President/Vice Chairperson/Deputy Mayor	9,000.00
210200403	Sitting Fee Of Chairpersons Of Standing Committees	28,000.00
210200404	Sitting Fee Of Members	131,200.00
210200501	Travelling Allowance -President/Chairperson/Mayor	6,780.00
210200502	Travelling Allowance - Vice President/Vice Chairperson/Deputy Mayor	9,882.00
210200503	Travelling Allowance Of Chairpersons Of Standing Committees	9,056.00

I-10 Establishment Expenses		
Code	Head	Amount (Rs.)
210200504	Travelling Allowance Of Members	22,926.00
210300102	Pension Contributions - Permanent Staff	1,099,093.00
210300111	Contributory Pension (NPS) - Localbody Share	404,058.00
210300203	Leave Surrender - Permanent Staff	688,512.00
210300206	Leave Surrender- Contract Staff	27,758.00
210400102	Terminal Leave Encashment-Permanent Staff	314,321.00
	Total	21,422,428.00

I-11 Administrative Expenses		
Code	Head	Amount (Rs.)
220100199	Rent - Other Items	20,500.00
220110101	Electricity Charges - Office	52,608.00
220110102	Electricity Charges - Transferred Institutions	69,077.00
220110103	Water Charges - Office	13,521.00
220110104	Water Charges - Transferred Institutions	120,509.00
220120101	Telephone Expenses - Office	16,949.00
220120102	Telephone Expenses - Transferred Institutions	17,044.00
220120103	Postage Expenses	333,620.00
220120104	Internet Charges	53,711.00
220120107	Refreshment Charges - Committee Meetings	77,682.00
220120108	Refreshment Charges - Other Meetings	118,908.00
220200101	Purchase Of Books	4,940.00
220200102	Purchase Of News Paper	83,612.00
220200103	Purchase Of Periodicals	10,800.00
220210101	Printing Charges	233,276.00
220210102	Stationery Expenses	120,493.00
220400101	Insurance Of Vehicles	10,558.00
220510102	Legal Expenses Other Than For Recoveries	205,000.00
220520199	Other Professional Fees Except Legal Expenses	12,500.00
220600199	Other Advertisement & Publicity Charges	19,440.00
220800104	Grama Sabha Expenses	42,000.00
220800109	Donations And Contributions As Per Governement Order	2,827,000.00
220800199	Other Administrative Expenses	416,693.00
	Total	4,880,441.00

I-12 Operations & Maintenance		
Code	Head	Amount (Rs.)
230100101	Electricity Charges For Street Lights	1,287,863.00
230100199	Electricity Charges For Other Operations	191,271.00
230100202	Diesel, Petrol, Gas & Lubricants For Office Vehicles	199,980.00
230100301	Diesel, Petrol, Gas & Lubricants For Generator	5,682.00

I-12 Operations & Maintenance		
Code	Head	Amount (Rs.)
230300199	Consumption Of Stores - Other Stores	65,103.00
230400101	Vehicle Hire Charges	350,310.00
230400102	Equipment Hire Charges	25,302.00
230400199	Other Hire Charges	30,477.00
230500105	Repairs & Maintenance – Buildings - Others (Not Included In Plan)	277,785.00
230500202	Repairs & Maintenance - Tarred Roads (Not Included In Plan)	138,080.00
230500401	Repairs & Maintenance - Culverts (Not Included In Annual Plan)	7,902.00
230500602	Repairs & Maintenance Irrigation - Distribution System (Pipe, Canal Etc.)	10,000.00
230500902	Repairs & Maintenance - Movable Assets Vehicles	100,670.00
230500903	Repairs & Maintenance - Movable Assets Office Equipments & Other Equipments	2,006.00
230509901	Repairs & Maintenance -Other Fixed Assets	14,970.00
230800099	Other Operating & Maintenance Expenses	4,030.00
230800104	Expenses For Cutting Of Dangerous Trees	8,700.00
230800110	Sanitation Expenses	310,728.00
	Total	3,030,859.00

I-13 Interest & Finance Charges		
Code	Head	Amount (Rs.)
240700101	Bank Charges	1,750.00
	Total	1,750.00

I-14 Decentralised Plan Programme - Productive Sector		
Code	Head	Amount (Rs.)
250100007	Paddy-Subsidy For Paddy Crop Expenditure	72,400.00
250100102	Coconut-Biofertiliser Distribution	255,697.00
250100103	Coconut-Fertiliser Distribution	142,803.00
250100104	Coconut-Lime Distribution	38,772.00
250100302	Vegetables-Tender Plants Distribution	615,351.00
250100303	Vegetables-Biofertiliser Distribution	504,250.00
250100306	Vegetables-Biopesticides Distribution	334,750.00
250100308	Vegetables-Subsidy For Expenditure In Vegetables Cultivation	16,000.00
250100309	Vegetables-Pots For Vegetable Cultivation/Growbag	1,421,000.00
250100401	Plantain-Tender Plants Distribution	150,000.00
250100407	Agriculture -Plantain - Barren Land Cultivation	14,000.00
250100501	Tuber Crops-Seed Distribution	748,845.00
250100601	Horticulture-Tender Plants Distribution	220,000.00
250100902	Floriculture-Tender Plants Distribution	150,000.00
250101101	Pepper-Tender Plants Distribution	590,000.00
250101901	Providing Individual Facilities-Pumb Set (Individual)	194,503.00
250102304	Flood Mitigation-Maintenance Of Water Drainage Canal	936,488.00

I-14 Decentralised Plan Programme - Productive Sector		
Code	Head	Amount (Rs.)
250102402	Environment-Bio-Diversity Survey And Preparation Of Register	17,042.00
250104201	Haritha Keralam - Green House	1,920.00
250110001	Cow-Providing Animals	1,238,000.00
250110003	Goat-Providing Animals	114,000.00
250110004	Bufffallo-Providing Animals	262,000.00
250110007	Calf-Providing Animals	210,000.00
250110008	Poultry-Providing Birds	949,000.00
250110014	Cow - Fodder For Milking Cow	1,500,000.00
250110103	Animal Husbandry-Infrastructure-Medicines For Veterinary Hospital	1,317,600.00
250110104	Animal Husbandry-Infrastructure-Purchases Of Equipments For Institutions(Consumables)	124,029.00
250110204	Control of diseases -ABC Programme	100,000.00
250110303	Protection Of Animals - Minerals, Dewormer	100,000.00
250120401	Increasing Of Milk Production-Distribution Of Food For Cattle	1,500,000.00
250120402	Increasing Of Milk Production - Subsidy For Milk Distributed Through Milk Societies	1,963,754.00
250140013	Small Scale Industry - Self-Employment, Marketing Promotion - Employment Unit for Individual / Group Enterprises	51,789.00
250140813	Service Enterprices - Hunger free Kerala - Maintenance of Popular Hotels	24,695.00
250140814	Service Enterprices - Hunger free Kerala - Rent, Electricity and Water charges of Popular Hotels	219,157.00
250180007	Nonconventional Energy - Biogas Plants	68,992.00
	Total	16,166,837.00

I-14(A) Decentralised Plan Programme - Service Sector		
Code	Head	Amount (Rs.)
251100014	Pre-Primary Education-Renovation In Govt School	152,279.00
251100102	Primary Education-Maintenance Of Buildings In Government School	743,651.00
251100110	Primary Education - Physical Fitness - Children in LP Schools	289,750.00
251100601	Education Related Activties-Development Of Educational Quality	823,639.00
251100604	Education Related Activties-Scholarship For Physically And Mentally Challenged Students	3,613,500.00
251100605	Education Related Activties-Ssa Share	2,322,400.00
251100702	Financial Assistance To Scheduled Castes And Scheduled Tribes For Jobs Abroad-Financial Assistance For Admission In National Educational Institutions To Sc, St Meritorius Students	925,000.00
251100902	Equivalence Examination-Equivalence Study-Fees For Students	352,100.00
251101501	Promotion of SC / ST excellence - Support for excellence for SC / ST students	940,000.00
251101303	Promotion Of Arts-Culture-Sports-Cultural Activities	171,901.00
251101402	Arts-Culture-Sports And Youth Welfare - Encouragement Of Painting	46,848.00
251110008	Medical Institution-Allopathy-Purchase Of Medicines For Hospitals	50,951.00
251110012	Medical Institution-Allopathy-Health-Related Activities	1,045,579.00

I-14(A) Decentralised Plan Programme - Service Sector		
Code	Head	Amount (Rs.)
251110014	Allopathic Health Institutions - Doctor and Paramedical Staff - Honorarium	445,420.00
251110109	Medical Institution-Ayurveda-Purchase Of Medicines In Health Institutions	1,650,000.00
251110208	Medical Institution-Homoeo-Purchase Of Medicines In Health Institutions	400,000.00
251110501	Health Related Activties-Palliative Care	1,651,664.00
251110503	Health Related Activties-Implements For The Control Of Life Style Diseases	54,713.00
251110601	Epidemic Control-Implements For The Control Of Communicable Disease	88,240.00
251120003	Drinking Water Programmes-Individual-Cleaning Of Well	16,000.00
251120005	Drinking Water Programmes-Individual-Well Renovation	8,000.00
251120101	Public Drinking Water Programmes-Maintenance Of Water Sources	5,722,314.00
251120103	Public Drinking Water Programmes-Control Of Well Pollution	1,733,061.00
251120107	Public Drinking Water Programmes-Drinking Water Supply In Drought Affected Areas	603,506.00
251130001	Sanitation And Waste Management (Individual)-Toilet Construction	422,600.00
251130003	Sanitation And Waste Management (Individual)-Compost Unit For Home	2,058,128.00
251130004	Sanitation And Waste Management (Individual)-Biogas Plant For Home	7,840.00
251130005	Sanitation And Waste Management - Sanitary Napkin For School Children (She Pad)	181,500.00
251130006	Sanitation And Waste Management - Installation Of Incinators In Schools	318,500.00
251130102	Public Programmes-Despatch The Wastes To Processing Places	2,137,949.00
251130103	Health - Related Activities - Achieving the Status of Absolute Hygiene	122,672.00
251130105	General Cleaning	1,002,847.00
251130403	Sanitation And Waste Management-Public Programmes-Despatch The Wastes To Processing Places	1,323,101.00
251130404	Waste Management -Collection And Sorting Of Plastic Waste	237,120.00
251130701	Information and Knowledge Dissemination Capacity Development	25,000.00
251140001	Housing-Individual Programmes-Financial Assistance To The Incomplet Homes	50,000.00
251140003	Housing-Individual Programmes-Land Purchase By The Individual For House	18,400,000.00
251140004	Housing-Individual Programmes-House Construction	5,483,825.00
251140005	Housing-Individual Programmes-Renovation Of Houses	7,981,000.00
251140006	Housing-Individual Programmes-Self Construction Of House	13,454,675.00
251140010	Housing-Individual Programmes-Other Centrally Sponsored Housing Programmes	910,000.00
251150001	Child Welfare-Maintenance Of Buds School Building	141,738.00
251150002	Child Welfare-Honorarium To Buds School Teachers	1,202,852.00
251150003	Child Welfare-Honorarium To Buds School Helpers	53,200.00
251150004	Child Welfare-Honorarium To Specialists In Buds School	32,560.00
251150005	Child Welfare-Travelling Facilities For Buds School	938,535.00
251150102	Women Welfare-Financial Assistance For Marriage	625,000.00
251150103	Women Welfare-Vigilence Committee Encouragement	200,334.00
251150104	Women Welfare-Counselling For The Girls Below Teenage	5,360.00
251150105	Welfare Of Women - Yoga Training In Connection With Ayush	156,000.00
251150106	Welfare Of Women - Self Defence Training Of Girls Between 10 And 20	294,000.00
251150108	Welfare of women	83,798.00
251150201	Welfare Of The Aged-Maintenance Of Government Institutions For Geriatrics	412,895.00

I-14(A) Decentralised Plan Programme - Service Sector		
Code	Head	Amount (Rs.)
251150205	Welfare Of The Aged-Programmes For The Welfare Of Geriatrics	438,285.00
251150208	Welfare Of The Aged-Oldage Caring Activity	77,430.00
251150209	Welfare Of Old Age People - Yoga Training In Connection With Ayush	20,000.00
251150303	Welfare Of Destitutes-Ashraya-Other Services	550,000.00
251150304	Welfare of Destitute	98,506.00
251150402	Welfare Of Mentally And Physically Challenged Persons-Providing Scholarship/ Batta For Physically And Mentally Challenged Persons	1,000,000.00
251150507	Social Security - Gender Resource Center	102,000.00
251150514	Social Security - Local Government Level Sports and Art Competitions for Differently abled Children	70,820.00
251150522	Social Security - Financial assistance to free lunch from Community Kitchen	472,350.00
251160001	Anganwadi Nutrition-Nutrition For The Children At The Age Of 0-3	538,566.00
251160002	Anganwadi Nutrition-Nutrition For The Children At The Age Of 3-6	5,236,075.00
251160004	Anganwadi Nutrition-Nutrition For Lactating Mothers	36,019.00
251170003	Infrastructure Facilities For Anganwadi-Maintenance Of Building	624,376.00
251170005	Infrastructure Facilities For Anganwadi-Maintenance Of Playground	175,000.00
251170102	Related Programmes For Anganwadi-Honourarium For Anganwadi Helpers	2,452,800.00
251170103	Related Programmes For Anganwadi-Physical And Mentally Challengers	112,500.00
251170104	Anganwadi Related Services	855,446.00
251180001	Vocational Training-Skill Development Training	10,000.00
251180102	Institutional Development-Development Of Infrastructure Of Transferred Vocational Training Centres	50,000.00
251200001	Electric Line-Post Re-Arrangement	199,999.00
251210002	Infrastructure For Tourism-Facilities To Tourist Centres	598,454.00
251220002	Improvement Of The Service Of Local Governments-Maintenance Of Computers And Peripherals	302,991.00
251220003	Improvement Of The Service Of Local Governments-Contribution To Be Remitted To Ikm	169,565.00
251220004	Improvement Of The Service Of Local Governments-Salary For Technical Assistants Appointing In Gramapanchayats	267,480.00
251220101	Improvement Of The Service Of Transferred Institutions-Maintenance Of Computers And Related Equipments	18,175.00
251220104	Improvement Of The Service Of Transferred Institutions-Electric Charge	109,471.00
251220106	Improvement Of The Service Of Transferred Institutions-Telephone Charge	4,237.00
251220107	Improvement Of The Service Of Transferred Institutions-Water Charge And Electric Charge For Offices/Institutions	380,991.00
251220109	Improvement Of The Service Of Transferred Institutions-Stationery And Postage	37,878.00
251230001	Plan Formulation, Implementation And Monitoring-Plan Formulation, Implementation And Monitoring Programmes	769,832.00
251240701	Contribution As Per Govt Order-Donation For Activities Of Kerala Social Security Mission	200,000.00
251240712	Projects as per Government Orders - Renting Vehicles for Engineers	396,000.00
	Total	98,488,791.00

I-14(B) Decentralised Plan Programme - Infrastructure Sector		
Code	Head	Amount (Rs.)
252100001	Streetlights-Repair Of Streetlights	147,798.00
252100003	Streetlights-Street Lights, Maintenance And Prurchase Of Related Equipments	400,000.00
252100004	Street lights	139,471.00
252110001	Roads-Retarring	3,810,364.00
252110002	Roads-Patch Work	200,000.00
252110003	Roads-Side Wall	1,768,693.00
252110004	Roads-Concreting	20,750,716.00
252110005	Roads-Drainage Renovation	613,239.00
252110009	Roads - Road Safety Activities	1,229,738.00
252120003	Local Self Government Institution Officer Building-Repair Of Equipments	181,946.00
252120005	Local Self Government Institution Officer Building-Public Buildings -Related Facilities	100,000.00
252120101	Other Buildings-Renovation Of Building	4,183,808.00
252120102	Other Buildings-Renovation Of Side Wall	790,150.00
252140203	Projects As Per Govt Order-Loan Repayment Of Water Supply Schemes	36,000.00
	Total	34,351,923.00

I-14(C) Decentralised Plan Programme - Projects not included in Sector Division		
Code	Head	Amount (Rs.)
253100101	Total Poverty Alleviation	16,650,771.00
	Total	16,650,771.00

I-14(D) Expenditure of Transferred Institutions and State Sponsored Schemes		
Code	Head	Amount (Rs.)
254200102	State Sponsored Schemes -National Old Age Pension	81,950,700.00
254200103	State Sponsored Schemes- Pension For Agricultural Workers	2,504,800.00
254200104	State Sponsored Schemes- Widow Pension	40,540,400.00
254200105	State Sponsored Schemes- Pension For Unmarried Women Aged Above 50	4,482,400.00
254200106	State Sponsored Schemes- Pension For Physically Challenged/Mentally Challenged	10,828,000.00
254200108	State Sponsored Schemes- Financial Help For Widow'S Daughters Marriage	540,000.00
	Total	140,846,300.00

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

I-14(F) Other Revenue Grants and Funds - Revenue Expenses		
Code	Head	Amount (Rs.)
256100102	Literacy Scheme Grant- Revenue Expenses	12,000.00

I-14(F) Other Revenue Grants and Funds - Revenue Expenses		
Code	Head	Amount (Rs.)
256100116	Administrative expenses- Mahatma Gandhi NREGA/ AUEGS	702,208.00
256100117	Treatment expenses- Mahatma Gandhi NREGA/ AUEGS	1,971.00
	Total	716,179.00

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

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

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

I-17(A) Depreciation		
Code	Head	Amount (Rs.)
272200101	Depreciation-Buildings	932,967.00
272300101	Depreciation - Roads & Bridges	16,461,069.00
272310101	Depreciation -Sewerage & Drainage	508,294.00
272320101	Depreciation -Waterways	1,234.00
272330101	Depreciation -Public Lighting	1,400,268.00
272400101	Depreciation- Plant & Machinery	2,750.00
272500101	Depreciation- Vehicles	451,244.00
272600101	Depreciation - Office & Other Equipments	1,244,797.00
272700101	Depreciation - Furniture, Fixtures, Fittings & Electrical Appliances	1,475,647.00
272800101	Depreciation - Other Fixed Assets	2,933,423.00
	Total	25,411,693.00

I-18 Prior Period Expenditure		
Code	Head	Amount (Rs.)
290600499	Prior Period Expenses - Remission And Refund - Other Incomes	1,265,693.00
290800701	Prior Period Expenses - Miscellaneous Expenses	182,787.00
	Total	1,448,480.00

I-19 Prior Period Income		
Code	Head	Amount (Rs.)
190100101	Prior Period Income-Property Tax	-11,042,040.00
	Total	-11,042,040.00