



Olavanna Grama Panchayat

Income & Expenditure Statement

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

Code No	Description of items	Schedule No.	Current Year Amount (Rs.)
110000000	Tax Revenue	I-1	72,105,519.00
120000000	Assigned Revenue & Compensation	I-2	0.00
130000000	Rental Income from Panchayat Properties	I-3	1,563,973.00
140000000	Fees & User Charges	I-4	15,819,336.00
150000000	Sales & Hire Charges	I-5	86,365.00
160000000	Revenue Grants, Contributions & Compensation	I-6	220,205,076.00
170000000	Income from Investments	I-7	6,415,383.00
171000000	Interest Earned	I-8	5,012,279.00
180000000	Other Income	I-9	83,340.00
A	Total - INCOME		321,291,271.00
210000000	Establishment Expenses	I-10	21,564,647.00
220000000	Administrative Expenses	I-11	2,213,408.00
230000000	Operations & Maintenance	I-12	2,499,884.00
240000000	Interest & Finance Charges	I-13	1,632.00
250000000	Decentralised Plan Programme - Productive Sector	I-14	14,935,789.00
251000000	Decentralised Plan Programme - Service Sector	I-14(A)	65,151,484.00
252000000	Decentralised Plan Programme - Infrastructure Sector	I-14(B)	27,259,618.00
253000000	Decentralised Plan Programme - Projects not included in Sector Division	I-14(C)	17,763,592.00
254000000	Expenditure of Transferred Institutions and State Sponsored Schemes	I-14(D)	99,519,200.00
255000000	Maintenance Projects	I-14(E)	0.00
256000000	Other Revenue Grants and Funds - Revenue Expenses	I-14(F)	404,859.00
260000000	Grants, Contributions and Compensations from Own Fund	I-15	0.00
270000000	Provisions & Write off	I-16	3,465,383.00
271000000	Miscellaneous Expenses on Disposal of Assets and Investments	I-17	0.00
272000000	Depreciation	I-17(A)	10,788,328.00
190000000	Prior Period Income	I-19	399,400.00
B	B - Total : EXPENDITURE		265,567,824.00
C = A-B	Gross Surplus / (deficit) of income over expenditure before Prior Period Items.		55,723,447.00
190000000	Prior period Income	I-19	399,400.00
290000000	Prior period Expenses	I-18	0.00
D	Net Difference	I-19 - I-18	399,400.00
E	Gross Surplus / (deficit) of income over expenditure after Prior Period Items.		56,122,847.00
290000000	Transfer to Reverse Funds		
	Net Balance being surplus / deficit carried over to Balance sheet (Panchayat Fund)		

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

I-1 Tax Revenue		
Code	Head	Amount (Rs.)
110100101	Property Tax On Residential Buildings	7,876,129.00
110100102	Property Tax On Non-Residential Buildings	47,933,698.00
110100104	Service Cess on Property Tax	2,630,537.00
110200101	Profession Tax - Institutions	321,170.00
110200102	Profession Tax - Employees	9,315,093.00
110200103	Profession Tax - Professionals	121,900.00
110200105	Profession Tax - Traders	2,606,580.00
110400101	Entertainment Tax	1,300,412.00
	Total	72,105,519.00

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	1,533,102.00
130100102	Rent From Lease Of Lands	6,171.00
130100103	Rent from Stadium	3,200.00
130300101	Rent From Auditoriums And Halls	17,000.00
130400101	Daily Rentals From Local body Properties	4,000.00
130900104	Rent Remission And Refund - Auditoriums And Halls	500.00
	Total	1,563,973.00

I-4 Fees & User Charges		
Code	Head	Amount (Rs.)
140100102	Registration Fee From Private Hospital & Paramedical Institutions	2,750.00
140100103	Registration Fee From Tutorial Institutions	1,800.00
140100203	Birth Registration -After 1 Year - Late Fee	10.00
140100301	Death Registration - Between 21 Days And 30Days - Late Fee	60.00
140100302	Death Registration - Between 21 Days And 1 Year - Late Fee	115.00
140100303	Death Registration -After 1 Year - Late Fee	130.00
140110101	Licence Fees For Factories, Traders, Enterpreneurs and Other Services	1,781,350.00
140110104	Licence Fees Under Kerala Cinema Regulation Act	8,000.00
140110109	Licence Fees For Domestic Dogs And Pigs	3,150.00
140120101	Permit Fee For Construction Of Buildings	8,049,542.00
140120102	Permit Fee For Installation Of Machinery	4,550.00
140120104	Permit Fee For Running Machinery	30,720.00
140120105	Fee for Building Regularisation	2,517,981.00
140120106	Permit fee for land development	92,498.00
140120107	Additional FAR fee	3,300.00

I-4 Fees & User Charges		
Code	Head	Amount (Rs.)
140120108	Fee for the erection of Telecommunication towers/ poles / structures/ Accessory rooms	20,000.00
140130101	Fee for Issue Of Birth Certificate	885.00
140130104	Fee for Name Inclusion After School Admission	20.00
140130105	Fee for Name Inclusion Of Those Who Didn'T Join School + Certificate Issue	1,090.00
140130107	Birth Registration - Fee For Non Availability Certificate	10.00
140130108	Death Regn.- Fee For Non Availability Certificate	104.00
140130109	Fee for Marriage Registration Under Common Marriage Rules Within 45 Days + Certificate Issue	20,200.00
140130110	Fee for Marriage Registration Under Common Marriage Rules Between 45 Days And 5 Years + Certificate Issue	10,500.00
140130111	Fee for Marriage Registration Under Common Marriage Rules After 5 Years + Certificate Issue	2,000.00
140130112	Fee for Issue Of Marriage Certificate (Extra copies)	6,540.00
140130113	Fee for Corrections In Marriage Register (Except Clerical Error) + Issue Of Certificate	600.00
140130119	Fees For Extracts As Per RTI Act	27,306.00
140130199	Fees For Other Certificates Or Extracts	176.00
140200101	Penalties And Fines - Penal Interest	626,663.00
140200103	Penalties And Fines - Compounding Fees	79,264.00
140200106	Penalties And Fines - Marriage Registration	15,500.00
140200107	Penalties And Fines - Licence (Delayed Application For Licence)	50,093.00
140200108	Penalties And Fines - Fines Imposed By Court	933.00
140200110	Penalties And Fines - Ownership Change	252,100.00
140200199	Penalties And Fines - Other Penalties	176,492.00
140400101	Notice Fee	27,185.00
140400102	Warrant Fee	753.00
140400106	Search Fee - Birth Registration	658.00
140400107	Compounding Fee	57,676.00
140400109	Application Fee	923,340.00
140400115	Search Fee - Death Registration	452.00
140400199	Other Fees	177,387.00
140500111	Other User Charges Collected	1,000.00
140500202	Market Receipts	110,500.00
140500209	Restoration Charges For Road Cutting	704,587.00
140700199	Re-Imbursement Of Other Expenses Incurred	29,366.00
	Total	15,819,336.00

I-5 Sales & Hire Charges		
Code	Head	Amount (Rs.)
150110101	Receipts from Sale Of Tender Forms	5,200.00
150110199	Receipts from Sale Of Other Forms	19,425.00
150120102	Receipts from Sale Of Scrap/ Empties And Waste Materials.	33,740.00
150120103	Receipts From Auction Of Obsolete Assets	28,000.00
	Total	86,365.00

I-6 Revenue Grants, Contributions & Compensation		
Code	Head	Amount (Rs.)
160100101	Development Fund - General	41,723,796.00
160100102	Development Fund - Special Component Plan	3,192,446.00
160100104	Development Fund - Central Finance Commission Grant - Basic Grant	4,720,766.00
160100111	Development Fund - Central Finance Commission Grant – Tied fund	1,005,327.00
160100401	Maintenance Fund - Road Assets	1,747,061.00
160100402	Maintenance Fund - Non-Road Assets	2,778,650.00
160100501	General Purpose Fund/Fund For Traditional Functions	31,454,100.00
160100628	Mahatma Gandhi National Rural Employment Guarantee Scheme	18,168,701.00
160100630	Member Of Parliament Local Area Development Scheme	15,505.00
160100660	Rural Housing-Housing For All	4,710,400.00
160100674	Swaccha Bharat Abhiyaan (Rural And Urban)	336,000.00
160100722	Library Grant	13,410.00
160100723	Literacy Scheme Grant	23,743.00
160100737	State Sponsored Schemes- Destitute /Widow Pension	28,528,600.00
160100743	State Sponsored Schemes -National Old Age Pension	57,752,200.00
160100745	State Sponsored Schemes- Pension For Agricultural Workers	2,009,800.00
160100746	State Sponsored Schemes- Pension For Physically Challenged/Mentally Challenged	8,005,800.00
160100747	State Sponsored Schemes- Pension For Unmarried Women Aged Above 50	3,222,800.00
160100769	Suchitwa Mission Grant	375,500.00
160100770	Grants for Specific Purposes - Health Grant towards conversion of PHCs and Subcentres in to Health and Wellness Centres	104,706.00
160100771	Grants for Specific Purposes - Health Grant Towards support for diagnostic InfraStructure to the PHCs	499,797.00
160100907	Integrated Child Development Scheme	3,115,926.00
160102601	Beneficiary Contribution (Utilised)	1,860,462.00
160300101	Contributions Towards Joint Venture Projects- From District Panchayats	520,000.00
160300102	Contributions Towards Joint Venture Projects- From Block Panchayats	4,319,580.00
	Total	220,205,076.00

I-7 Income from Investments		
Code	Head	Amount (Rs.)
170100101	Interest On Fixed Deposits	6,415,383.00
	Total	6,415,383.00

I-8 Interest Earned		
Code	Head	Amount (Rs.)
171100101	Interest From Bank Accounts	5,012,279.00
	Total	5,012,279.00

I-9 Other Income		
Code	Head	Amount (Rs.)
180100102	Deposits Forfeited - Earnest Money Deposit	5,050.00
180100199	Deposits Forfeited - Other Deposits	77,000.00
180800104	Receipts From Libraries	1,290.00
	Total	83,340.00

I-10 Establishment Expenses		
Code	Head	Amount (Rs.)
210100101	Salaries - Secretary	1,049,646.00
210100102	Salaries - Permanent Staff	11,921,511.00
210100104	Salaries - Full Time Contingent Staff	9,249.00
210100105	Salaries - Part Time Contingent Staff	516,512.00
210100106	Salaries - Contract Staff	667,635.00
210100201	Wages - Daily Wages Staff	1,214,424.00
210100302	Bonus - Permanent Staff	28,000.00
210100303	Bonus -Contingent Staff	16,000.00
210100304	Bonus - Contract Staff	38,000.00
210100306	Telephone Charges-Secretary	2,643.00
210100401	Salaries - Engineering Wing	671,121.00
210200102	Travelling Allowances - Permanent Staff	127,989.00
210200104	Travelling Allowances - Contract Staff	5,500.00
210200204	Uniform Allowance	8,100.00
210200206	Special Festival Allowance -Secretary	2,750.00
210200207	Special Festival Allowance - Permanent Staff	38,500.00
210200209	Special Festival Allowance - Contract Staff	10,650.00
210200211	Stipend	42,000.00
210200212	Spectacle Allowance	4,500.00
210200301	Monthly Honorarium - President/Chairperson/Mayor	164,000.00
210200303	Telephone Allowance - President/Chairperson/Mayor	2,889.00
210200304	Monthly Honorarium - Vice President/Vice Chairperson/Deputy Mayor	153,400.00
210200305	Monthly Honorarium - Chairpersons Of Standing Committees	331,200.00
210200306	Monthly Honorarium - Members/Councillors	1,704,000.00
210200401	Sitting Fee - President/Chairperson/Mayor	14,750.00
210200402	Sitting Fee - Vice President/Vice Chairperson/Deputy Mayor	11,000.00
210200403	Sitting Fee Of Chairpersons Of Standing Committees	32,000.00
210200404	Sitting Fee Of Members	141,800.00
210200501	Travelling Allowance -President/Chairperson/Mayor	33,832.00
210200502	Travelling Allowance - Vice President/Vice Chairperson/Deputy Mayor	7,097.00
210200503	Travelling Allowance Of Chairpersons Of Standing Committees	27,859.00
210200504	Travelling Allowance Of Members	66,225.00
210300102	Pension Contributions - Permanent Staff	1,130,749.00
210300111	Contributory Pension (NPS) - Localbody Share	398,887.00
210300203	Leave Surrender - Permanent Staff	943,586.00
210300206	Leave Surrender- Contract Staff	26,643.00
	Total	21,564,647.00

I-11 Administrative Expenses		
Code	Head	Amount (Rs.)
220100199	Rent - Other Items	23,700.00
220110101	Electricity Charges - Office	39,050.00
220110102	Electricity Charges - Transferred Institutions	36,415.00
220110103	Water Charges - Office	15,811.00
220110104	Water Charges - Transferred Institutions	9,430.00
220110199	Other Office Maintenance Expenses	1,490.00
220120101	Telephone Expenses - Office	20,318.00

I-11 Administrative Expenses		
Code	Head	Amount (Rs.)
220120102	Telephone Expenses - Transferred Institutions	19,745.00
220120103	Postage Expenses	75,000.00
220120104	Internet Charges	38,764.00
220120107	Refreshment Charges - Committee Meetings	89,364.00
220120108	Refreshment Charges - Other Meetings	48,351.00
220200101	Purchase Of Books	31,480.00
220200102	Purchase Of News Paper	93,962.00
220200103	Purchase Of Periodicals	9,070.00
220210101	Printing Charges	344,331.00
220210102	Stationery Expenses	100,780.00
220400101	Insurance Of Vehicles	10,815.00
220510102	Legal Expenses Other Than For Recoveries	52,000.00
220600101	Newspaper Advertisement Charges	33,415.00
220600199	Other Advertisement & Publicity Charges	177,361.00
220610101	Fee for Membership Of Krews	2,000.00
220610199	Other Membership And Subscriptions	1,200.00
220800104	Grama Sabha Expenses	55,000.00
220800107	Compensation Ordered By Court	27,611.00
220800109	Donations And Contributions As Per Governement Order	61,000.00
220800199	Other Administrative Expenses	795,945.00
	Total	2,213,408.00

I-12 Operations & Maintenance		
Code	Head	Amount (Rs.)
230100101	Electricity Charges For Street Lights	990,583.00
230100199	Electricity Charges For Other Operations	120,062.00
230100202	Diesel, Petrol, Gas & Lubricants For Office Vehicles	113,616.00
230300199	Consumption Of Stores - Other Stores	464.00
230400101	Vehicle Hire Charges	753,700.00
230400102	Equipment Hire Charges	1,500.00
230400199	Other Hire Charges	62,150.00
230500105	Repairs & Maintenance – Buildings - Others (Not Included In Plan)	7,000.00
230500201	Repairs & Maintenance - Cement Concrete Roads (Not Included In Plan)	10,000.00
230500202	Repairs & Maintenance - Tarred Roads (Not Included In Plan)	144,607.00
230500401	Repairs & Maintenance - Culverts (Not Included In Annual Plan)	85,650.00
230500499	Repairs & Maintenance -Culverts & Bridges - Others (Not Included In Annual Plan)	5,000.00
230500601	Repairs & Maintenance Irrigation- Sources (Wells, Check Dams, Lift Irrigation Etc.)	22,903.00
230500902	Repairs & Maintenance - Movable Assets Vehicles	38,379.00
230500903	Repairs & Maintenance - Movable Assets Office Equipments & Other Equipments	24,853.00
230500904	Repairs & Maintenance - Movable Assets Furniture, Fixtures, Fittings & Electrical Appliances	10,991.00
230800104	Expenses For Cutting Of Dangerous Trees	11,500.00
230800110	Sanitation Expenses	93,926.00
230800113	Expenses Related to Pandemic/Epidemic Control	3,000.00

I-12 Operations & Maintenance		
Code	Head	Amount (Rs.)
	Total	2,499,884.00

I-13 Interest & Finance Charges		
Code	Head	Amount (Rs.)
240700101	Bank Charges	882.00
240800101	Other Finance Expenses	750.00
	Total	1,632.00

I-14 Decentralised Plan Programme - Productive Sector		
Code	Head	Amount (Rs.)
250100101	Coconut-Tender Plants Distribution	302,185.00
250100102	Coconut-Biofertiliser Distribution	425,272.00
250100104	Coconut-Lime Distribution	53,484.00
250100107	Coconut-Re Planting Of Coconut Trees By Cutting And Removal Of Disease Affected Coconut Trees	574,050.00
250100201	Arecanut-Tender Plants Distribution	283,750.00
250100301	Vegetables-Seed Distribution	336,420.00
250100302	Vegetables-Tender Plants Distribution	670,881.00
250100309	Vegetables-Pots For Vegetable Cultivation/Growbag	926,400.00
250100401	Plantain-Tender Plants Distribution	150,000.00
250100501	Tuber Crops-Seed Distribution	276,800.00
250100701	Medicinal Plants-Tender Plants Distribution	27,000.00
250101503	Agricultural Development-Infrastructure Facilities-Maintenance Of Krishi Bhavan	8,233.00
250102004	Public Irrigation- Lift Irrigation-Maintenance Of Canal	78,277.00
250102202	Water Conservation-Water Conservation- Lake Maintenance	1,443,372.00
250102304	Flood Mitigation-Maintenance Of Water Drainage Canal	1,355,286.00
250102402	Environment-Bio-Diversity Survey And Preparation Of Register	20,243.00
250110001	Cow-Providing Animals	1,508,000.00
250110003	Goat-Providing Animals	678,000.00
250110004	Bufffallo-Providing Animals	232,000.00
250110007	Calf-Providing Animals	480,000.00
250110008	Poultry-Providing Birds	792,700.00
250110016	Poultry - Providing Birds	2,500.00
250110103	Animal Husbandry-Infrastructure-Medicines For Veterinary Hospital	1,312,500.00
250110104	Animal Husbandry-Infrastructure-Purchases Of Equipments For Institutions(Consumables)	65,971.00
250110204	Control of diceases -ABC Programme	125,000.00
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	1,111,046.00
250140013	Small Scale Industry - Self-Employment, Marketing Promotion - Employment Unit for Individual / Group Enterprises	49,135.00

I-14 Decentralised Plan Programme - Productive Sector		
Code	Head	Amount (Rs.)
250140814	Service Enterprises - Hunger free Kerala - Rent, Electricity and Water charges of Popular Hotels	47,284.00
Total		14,935,789.00

I-14(A) Decentralised Plan Programme - Service Sector		
Code	Head	Amount (Rs.)
251100110	Primary Education - Physical Fitness - Children in LP Schools	150,000.00
251100601	Education Related Activities-Development Of Educational Quality	100,000.00
251100605	Education Related Activities-Ssa Share	2,320,400.00
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	700,000.00
251100801	Continuing Education-Maintenance Of Infrastructure Facilities Of Continuing Education Centres	10,133.00
251100902	Equivalence Examination-Equivalence Study-Fees For Students	469,150.00
251101501	Promotion of SC / ST excellence - Support for excellence for SC / ST students	60,000.00
251101302	Promotion Of Arts-Culture-Sports-Keralotsavam	139,400.00
251101303	Promotion Of Arts-Culture-Sports-Cultural Activities	44,750.00
251110005	Medical Institution-Allopathy-Maintenance Of Sanitation Facilities	49,798.00
251110008	Medical Institution-Allopathy-Purchase Of Medicines For Hospitals	111,844.00
251110012	Medical Institution-Allopathy-Health-Related Activities	592,035.00
251110013	Medical Institution-Allopathy-Repairs And Maintenance Of Hospital Equipments	77,599.00
251110014	Allopathic Health Institutions - Doctor and Paramedical Staff - Honorarium	489,060.00
251110109	Medical Institution-Ayurveda-Purchase Of Medicines In Health Institutions	1,650,000.00
251110110	Medical Institution-Ayurveda-Repair Of Equipments	4,992.00
251110208	Medical Institution-Homoeo-Purchase Of Medicines In Health Institutions	350,000.00
251110209	Medical Institution-Homoeo-Repair Of Equipments	4,518.00
251110501	Health Related Activities-Palliative Care	1,478,649.00
251110503	Health Related Activities-Implements For The Control Of Life Style Diseases	154,195.00
251110506	Health Related Activities-Immunisation Activity	49,360.00
251110601	Epidemic Control-Implements For The Control Of Communicable Disease	251,350.00
251120101	Public Drinking Water Programmes-Maintenance Of Water Sources	1,073,953.00
251120107	Public Drinking Water Programmes-Drinking Water Supply In Drought Affected Areas	78,100.00
251130001	Sanitation And Waste Management (Individual)-Toilet Construction	647,380.00
251130002	Sanitation And Waste Management (Individual)-Additional Assistance Of Complete Sanitation Programmes	11,070.00
251130004	Sanitation And Waste Management (Individual)-Biogas Plant For Home	268,128.00
251130102	Public Programmes-Despatch The Wastes To Processing Places	3,164,199.00
251130401	Sanitation And Waste Management-Public Programmes-Waste Processing Facilities In Flats(Not For Local Government Institutions)	100,300.00
251130403	Sanitation And Waste Management-Public Programmes-Despatch The Wastes To Processing Places	421,276.00
251130404	Waste Management -Collection And Sorting Of Plastic Waste	819,771.00
251140003	Housing-Individual Programmes-Land Purchase By The Individual For House	4,608,769.00

I-14(A) Decentralised Plan Programme - Service Sector

Code	Head	Amount (Rs.)
251140004	Housing-Individual Programmes-House Construction	5,250,000.00
251140005	Housing-Individual Programmes-Renovation Of Houses	3,147,200.00
251140006	Housing-Individual Programmes-Self Construction Of House	12,107,898.00
251140008	Housing-Individual Programmes-Self Renovation Of House	275,000.00
251150001	Child Welfare-Maintenance Of Buds School Building	89,992.00
251150002	Child Welfare-Honourarium To Buds School Teachers	843,232.00
251150003	Child Welfare-Honorarium To Buds School Helpers	209,472.00
251150005	Child Welfare-Travelling Facilities For Buds School	660,600.00
251150101	Women Welfare-Maintenance Of Government Institutions For Women	82,960.00
251150102	Women Welfare-Financial Assistance For Marriage	650,000.00
251150103	Women Welfare-Vigilence Committee Encouragement	194,264.00
251150106	Welfare Of Women - Self Defence Training Of Girls Between 10 And 20	16,150.00
251150205	Welfare Of The Aged-Programmes For The Welfare Of Geriatrics	109,217.00
251150208	Welfare Of The Aged-Oldage Caring Activity	573,920.00
251150301	Welfare Of Destitutes-Ashraya- Housing	47,000.00
251150303	Welfare Of Destitutes-Ashraya-Other Services	158,942.00
251150401	Welfare Of Mentally And Physically Challenged Persons-Maintenance Of Government Centres For Physically And Mentally Challenged Persons	399,150.00
251150402	Welfare Of Mentally And Physically Challenged Persons-Providing Scholarship/Batta For Physically And Mentally Challenged Persons	352,500.00
251150403	Welfare Of Mentally And Physically Challenged Persons-Providing Equipments For Physically And Mentally Challenged Persons	68,880.00
251150504	Social Security - Welfare Of Transgenders	3,224,580.00
251150507	Social Security - Gender Resource Center	470,567.00
251150514	Social Security - Local Government Level Sports and Art Competitions for Differently abled Children	65,113.00
251150521	Social Security - Electricity and Water charges of Resting Place - Take a Break	23,359.00
251150522	Social Security - Financial assistance to free lunch from Community Kitchen	127,650.00
251160001	Anganwadi Nutrition-Nutrition For The Children At The Age Of 0-3	1,270,885.00
251160002	Anganwadi Nutrition-Nutrition For The Children At The Age Of 3-6	5,415,500.00
251160004	Anganwadi Nutrition-Nutrition For Lactating Mothers	470,824.00
251160005	Anganwadi Nutrition-Nutrition For Pregnant Women	451,222.00
251170001	Infrastructure Facilities For Anganwadi- Maintenance Of Drinking Water Facilities	555,873.00
251170003	Infrastructure Facilities For Anganwadi-Maintenance Of Building	1,062,333.00
251170101	Related Programmes For Anganwadi-Honouraium For Anganwadi Workers	2,452,800.00
251170103	Related Programmes For Anganwadi-Physicall And Mentally Challengers	136,800.00
251170104	Anganwadi Related Services	454,813.00
251220002	Improvement Of The Service Of Local Governments-Maintenance Of Computers And Peripharals	330,990.00
251220003	Improvement Of The Service Of Local Governments-Contribution To Be Remitted To Ikm	1,089,185.00
251220004	Improvement Of The Service Of Local Governments-Salary For Technical Assistants Appointing In Gramapanchayats	178,320.00
251220101	Improvement Of The Service Of Transferred Institutions-Maintenance Of Computers And Related Equipments	13,286.00
251220104	Improvement Of The Service Of Transferred Institutions-Electric Charge	307,329.00

I-14(A) Decentralised Plan Programme - Service Sector		
Code	Head	Amount (Rs.)
251220107	Improvement Of The Service Of Transferred Institutions-Water Charge And Electric Charge For Offices/Institutions	62,826.00
251220109	Improvement Of The Service Of Transferred Institutions-Stationery And Postage	73,326.00
251230001	Plan Formulation, Implementation And Monitoing-Plan Formulation, Implementation And Monitoring Programmes	377,507.00
251240102	Welfare Of Destitutes-Contribution Of Local Self Government Institutions To Social Security Mission For The Programmes Relating Cancer Protection, Thalolam, Coclear Implantation	400,000.00
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	249,840.00
	Total	65,151,484.00

I-14(B) Decentralised Plan Programme - Infrastructure Sector		
Code	Head	Amount (Rs.)
252100001	Streetlights-Repair Of Streetlights	1,498,079.00
252100003	Streetlights-Street Lights, Maintenance And Pruchase Of Related Equipments	199,999.00
252110001	Roads-Retarring	9,080,061.00
252110002	Roads-Patch Work	416,885.00
252110003	Roads-Side Wall	270,467.00
252110004	Roads-Concreting	10,424,402.00
252110005	Roads-Drainage Renovation	1,577,821.00
252110101	Footpaths-Renovation Of Footpaths	2,193,864.00
252110501	Footbridges-Renovation Of Footbridge	528,213.00
252120002	Local Self Government Institution Officer Building-Renovation Of Side Wall	156,957.00
252120003	Local Self Government Institution Officer Building-Repair Of Equipments	113,726.00
252120101	Other Buildings-Renovation Of Building	797,944.00
252120103	Other Buildings-Repair Of Equipments	1,200.00
	Total	27,259,618.00

I-14(C) Decentralised Plan Programme - Projects not included in Sector Division		
Code	Head	Amount (Rs.)
253100101	Total Poverty Alleviation	17,763,592.00
	Total	17,763,592.00

I-14(D) Expenditure of Transferred Institutions and State Sponsored Schemes		
Code	Head	Amount (Rs.)
254200102	State Sponsored Schemes -National Old Age Pension	57,752,200.00
254200103	State Sponsored Schemes- Pension For Agricultural Workers	2,009,800.00
254200104	State Sponsored Schemes- Widow Pension	28,528,600.00
254200105	State Sponsored Schemes- Pension For Unmarried Women Aged Above 50	3,222,800.00
254200106	State Sponsored Schemes- Pension For Physically Challenged/Mentally Challenged	8,005,800.00
	Total	99,519,200.00

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

I-14(F) Other Revenue Grants and Funds - Revenue Expenses		
Code	Head	Amount (Rs.)
256100116	Administrative expenses- Mahatma Gandhi NREGA/ AUEGS	404,859.00
	Total	404,859.00

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.)
270300101	Property Tax Written Off	3,465,383.00
	Total	3,465,383.00

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	448,703.00
272300101	Depreciation - Roads & Bridges	7,878,571.00
272310101	Depreciation -Sewerage & Drainage	148,859.00
272330101	Depreciation -Public Lighting	732,328.00
272400101	Depreciation- Plant & Machinery	262,530.00
272500101	Depreciation- Vehicles	71,999.00
272700101	Depreciation - Furniture, Fixtures, Fittings & Electrical Appliances	1,245,338.00
	Total	10,788,328.00

I-18 Prior Period Expenditure		
Code	Head	Amount (Rs.)
	Total	0.00

I-19 Prior Period Income		
Code	Head	Amount (Rs.)
190100101	Prior Period Income-Property Tax	399,400.00
	Total	399,400.00