

ALAPPAD

REVISED BUDGET 2024-25

Code	Budget Head	Budget Estimates (2024-25)	Income & Expenditure till 31 December 2024	Balance Available for Each heads	Revisions	Revised Budget Estimates 2024-25
WS 1 OPENING BALANCE		3,485,054	-4,659,700			548,853
BS-1-REVENUE INCOME-TAXES						
1101001	Property Tax	3,000,000	1,252,341	1,747,659	(700000)	2,300,000
1102001	Profession Tax	1,800,000	668,570	1,131,430	200000	2,000,000
1104001	Entertainment Tax	0	50,000	-50,000	75000	75,000
110	Total-Tax Revenue	4,800,000	1,970,911	2,829,089	(425000)	4,375,000
BS-2--REVENUEINCOME-NON-TAX						
130 Rental Income from Panchayat Properties						
1301001	Rent from Land and Buildings	450,000	104,388	345,612	(250000)	200,000
1303001	Rent from Auditoriums and Halls	25,000	4,000	21,000		25,000
1308001	Other Rents	0	10,000	-10,000	10000	10,000
130	Total-Rental Income from Panchayat Properties	475,000	118,388	356,612	(240000)	235,000
140 Fees & User Charges						
1401001	Empanelment & Registration Charges/ Fees	100,000	208	99,792	(95000)	5,000
1401101	Licence Fees	360,000	89,800	270,200	(160000)	200,000
1401201	Fee for Grant of Permit	500,000	197,766	302,234	(275000)	225,000
1401301	Fees for Certificate or Extract	450,000	12,524	437,476	(250000)	200,000
1402001	Penalties and Fines	500,000	128,791	371,209	(300000)	200,000
1404001	Miscellaneous Fees	600,000	81,322	518,678	(450000)	150,000
1405001	User Charges Collected	25,000	116	24,884	(15000)	10,000
1407001	Service/ Administrative Charges	35,000	143,740	-108,740	665000	700,000
140	Total-Fees & User Charges-	2,570,000	654,267	1,915,733	(880000)	1,690,000

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150	Sale & Hire Charges					
1501001	Sale of Products	350,000	0	350,000	(340000)	10,000
1501101	Sale of Forms	300,000	224,540	75,460		300,000
1501201	Sale of stores & Scrap	1,300,000	0	1,300,000	(1250000)	50,000
1503001	Miscellaneous Sales	500,000	0	500,000	(475000)	25,000
150	Total-Sale & Hire Charges	2,450,000	224,540	2,225,460	(2065000)	385,000
151	Receipts from Transferred Institutions					
151	Total-Receipts from Transferred Institutions	0	0	0	0	0
170	Income from Investments					
170	Total-Income from Investments	0	0	0	0	0
171	Interest Earned					
1711001	Interest from Bank Accounts	500,000	80,260	419,740	(300000)	200,000
171	Total-Interest Earned	500,000	80,260	419,740	(300000)	200,000
180	Other Income					
1801001	Deposits Forfeited	350,000	0	350,000		350,000
1804001	Recovery from Employees	450,000	46,492	403,508	(250000)	200,000
180	Total-Other Income	800,000	46,492	753,508	(250000)	550,000
	Total-Non tax revenue	6,795,000	1,123,947	5,671,053	(3735000)	3,060,000

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BS-3-GENERALPURPOSEFUND						
1601005	General purpose fund	15,061,000	7,541,377	7,519,623	200	15,061,200
	Total-General purpose fund	15,061,000	7,541,377	7,519,623	200	15,061,200
BS-4-REVENUEINCOMEPLANGRANTS						
3121001	capital contribution	0	2,120,540	-2,120,540	2500000	2,500,000
3207001	Contributions for Joint Venture Projects (for Capital Expenditure)	3,000,000		3,000,000	(3000000)	0
3201001	Grants, Funds & Contributions for Specific Purposes -centrally sponsored Schemes	50,000,000	2,049,000	47,951,000	(45000000)	5,000,000
3201002	Grants, Funds & Contributions for Specific Purposes - Other Central Government Grants	3,000,000	1,139,851	1,860,149	(1000000)	2,000,000
3202001	Development Fund - വികസന ഫണ്ട്	53,838,600	75,501,306	-21,662,706	30000000	83,838,600
3203001	Grants, Funds & Contributions for Specific Purposes - Other Government Agencies	5,000,000	4,100,000	900,000		5,000,000

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3207002	Contributions for Joint Venture Projects (for Centrally Sponsored Scheme)	0	3,934,100	-3,934,100	4000000	4,000,000
3207004	Contributions for Other Specific Purposes (for Revenue Expenditure)	5,000,000		5,000,000		5,000,000
3208001	Other Grants, Funds & Contributions for Specific Purposes - others	3,500,000		3,500,000	(3500000)	0
3209002	Awards from State Government	1,500,000		1,500,000		1,500,000
320	Total Revenue income Plan Grants	124,838,600	88,844,797	35,993,803	(16000000)	108,838,600
BS-5-REVENUEINCOME-NONPLANGRANTS						
160	Revenue Grants, Funds, Contributions & Compensations					
1601003	State Sponsored Schemes (not included under Decentralised Plan Programme)	31,000,000	31,601,400	-601,400	4000000	35,000,000
160	Total-Revenue Grants, Funds, Contributions & Compensations	31,000,000	31,601,400	-601,400	4000000	35,000,000
BS-6-CAPITALINCOME-LOANS						
330	loans					
3305002	loans - Loan from Financial Institutions	0	6,600,000	-6,600,000	7260000	7,260,000
330	Total-loans	0	6,600,000	-6,600,000	7260000	7,260,000

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BS-7Capitalincomeotherthanloans						
3207001	Contributions for Joint Venture Projects (for Capital Expenditure)	3,000,000		3,000,000		3,000,000
3201001	Grants, Funds & Contributions for Specific Purposes -centrally	0	2,485,000	-2,485,000	3000000	3,000,000
3202001	Development Fund - വികസന ഫണ്ട്	16,929,900	22,698,177	-5,768,277	30000000	46,929,900
3203001	Grants, Funds & Contributions for Specific Purposes - Other Government Agencies	0	150,000	-150,000	200000	200,000
3207004	Contributions for Other Specific Purposes (for Revenue Expenditure)	5,000,000		5,000,000		5,000,000
3208001	Other Grants, Funds & Contributions for Specific Purposes - others	3,500,000		3,500,000		3,500,000
3209003	Other Awards and Honours	1,500,000		1,500,000		1,500,000
320	Total Capital income other than loans	29,929,900	25,333,177	4,596,723	33200000	63,129,900
	TOTAL INCOME	212,424,500	163,015,609	49,408,891	24300200	236,724,700
EXPENDITURES						
BS-8-RevenueExpenditure-Mandatoryfunctions						
210	Establishment Expenses					
2101001	Salaries	10,800,000	6,469,950	4,330,050	(1300000)	9,500,000
2101002	Wages	125,000	139,430	-14,430	75000	200,000
2101003	Bonus	140,000	10,115	129,885	(129885)	10,115
2102001	Travelling Allowances	300,000	93,082	206,918	(150000)	150,000
2102002	Other Benefits and Allowances	800,000	235,623	564,377	(450000)	350,000
2102003	Monthly Honorarium of Elected Representatives	3,000,000	1,558,810	1,441,190	(1000000)	2,000,000
2102004	Sitting Fee of Elected Representatives	500,000	107,300	392,700	(300000)	200,000
2102005	Travelling Allowance of Elected Representatives	300,000	140,830	159,170	(100000)	200,000
2103001	Pension Contributions	2,000,000	572,936	1,427,064	(1200000)	800,000
2103002	Leave Salary Contributions	1,500,000	89,682	1,410,318	(1400000)	100,000
210	Total	19,465,000	9,417,758	10,047,242	(5954885)	13,510,115

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220	Administrative Expenses					
2201001	Rent	50,000	0	50,000	(50000)	0
2201003	Taxes	0	5,235	-5,235	5235	5,235
2201101	Office Maintenance	600,000	230,854	369,146	(300000)	300,000
2201201	Communication Expenses	150,000	81,318	68,682		150,000
2202001	Books & Periodicals	40,000	3,380	36,620	(30000)	10,000
2202101	Printing & Stationery	175,000	111,096	63,904		175,000
2204001	Insurance and Registration	70,000	11,823	58,177	(40000)	30,000
2205101	Legal Expenses	75,000	0	75,000	(25000)	50,000
2205201	Professional & Other Fees		4,700	-4,700	10000	10,000
2206001	Advertisement & Publicity	120,000	9,568	110,432	(70000)	50,000
2206101	Membership & Subscriptions	25,000	2,000	23,000	(15000)	10,000
2207001	Election Expenses	100,000	32,621	67,379		100,000
2207101	Extra - ordinary Expenses	150,000	71,500	78,500		150,000
2208001	Miscellaneous Administrative Expenses	850,000	206,554	643,446	(350000)	500,000
220	Total	2,405,000	770,649	1,634,351	(864765)	1,540,235
230	Operations & Maintenance					
2301001	Power	2,000,000	1,113,436	886,564	(500000)	1,500,000
2301002	Diesel, Petrol, Gas & Lubricants	350,000	75,349	274,651	(200000)	150,000
2301101	Water Charges for Drinking Water Schemes	600,000	618,760	-18,760	150000	750,000
2302001	Bulk Purchases	700,000	0	700,000	(600000)	100,000
2303001	Consumption of Stores	0	6,612	-6,612	25000	25,000
2304001	Hire Charges	75,000	111,700	-36,700	125000	200,000
2305001	Repairs & Maintenance - Infrastructure Assets - Buildings	75,000	0	75,000		75,000
2305005	Repairs & Maintenance - Drinking Water	200,000	0	200,000	(200000)	0
2305006	Repairs & Maintenance Irrigation	400,000	0	400,000	(400000)	0
2305007	Repairs & Maintenance - Electricity	200,000	0	200,000	(200000)	0
2305009	Repairs & Maintenance - Movable Assets	300,000	6,875	293,125	(290000)	10,000
2308001	Other Operating and maintenance expenses	2,600,000	270,096	2,329,904	(2000000)	600,000
230	Total	7,500,000	2,202,828	5,297,172	(4090000)	3,410,000
240	Interest & Finance Charges					
2407001	Bank Charges	15,000	0	15,000		15,000

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240	Total	15,000	0	15,000	0	15,000
	TOTAL STATUTORY EXPENDITURE	29,385,000	12,391,235	16,993,765	(10909650)	18,475,350
BS-9 Revenue Expenditure Plan						
250	Decentralised Plan Programme - Productive Sector					
2501001	Agriculture and Related Sectors - Paddy	68,000	171,240	-103,240	200000	268,000
2501002	Agriculture and Related Sectors - Other crops	580,000	0	580,000	(580000)	0
2501003	Agricultural Development Programs	200,000	0	200,000	(200000)	0
2501009	Agriculture and Related Sectors - Coconut-	1,335,300	27,000	1,308,300	(1135300)	200,000
2501011	Agriculture and Related Sectors - Vegetables	120,000	3,180,125	-3,060,125	3880000	4,000,000
2501018	Agriculture and Related Sectors -Ginger	500,000	0	500,000	(500000)	0
2501019	Agriculture and Related Sectors -Pepper	0	491,925	-491,925	500000	500,000
2501031	Animal Husbandry -Cow	0	660,000	-660,000	1000000	1,000,000
2501033	Animal Husbandry -Buffalo	900,000	0	900,000	(900000)	0
2501034	Animal Husbandry -Calf	396,000	1,797,500	-1,401,500	1604000	2,000,000
2501035	Animal Husbandry -Poultry	435,500	325,000	110,500	64500	500,000
2501040	Animal Husbandry -Disease Control	300,000	300,000	0		300,000
2501041	Animal Husbandry -Related Facility	0	1,289,060	-1,289,060	1500000	1,500,000
2501042	Animal Husbandry -Marketing	0	16,320	-16,320	25000	25,000
2501046	Dairy Development -Storage and Marketing	0	200,000	-200,000	1000000	1,000,000
2501062	Fisheries Related Facilities	720,000	0	720,000		720,000
250	Total-Decentralised Plan Programme - Productive Sector	5,554,800	8,458,170	-2,903,370	6458200	12,013,000
251	Decentralised Plan Programme - Service Sector					
2510115	Literacy Equivalence Examination	108,000	208,000	-100,000	292000	400,000
2511002	Primary Education	600,000	0	600,000		600,000
2511006	SSA & Other Educational Programs	800,000	0	800,000	(800000)	0
2511007	Sports	0	100,030	-100,030	300000	300,000
2511010	Arts and Culture	50,000	0	50,000	(50000)	0
2511013	Education-Related Activities	0	720,000	-720,000	1000000	1,000,000
2511014	Financial Assistance for SC/ST Students For Higher Education Admission	0	4,000	-4,000	100000	100,000
2511019	Arts,Culture,Sports and Youth Welfare-Promotion	0	50,000	-50,000	150000	150,000
2512001	PHC, CHC &Other Hospitals/Dispensaries	500,000	2,514,851	-2,014,851	2200000	2,700,000

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2512002	Public Health Programs	2,538,000	3,603,565	-1,065,565	1462000	4,000,000
2512003	Health related Special Programs	1,016,240	50,000	966,240	(816240)	200,000
2512004	Medicines	2,230,000	3,929,528	-1,699,528	1770000	4,000,000
2512005	Hospital Waste Management	50,000	91,200	-41,200	50000	100,000
2512008	Drinking Water	1,000,000	7,125,633	-6,125,633	6125633	7,125,633
2512009	Sanitation	736,800	4,959,973	-4,223,173	5263200	6,000,000
2512010	Health Sub centers	0	735,423	-735,423	1000000	1,000,000
2512025	Drinking Water	4,146,500	0	4,146,500	(4146500)	0
2512026	Sanitation & Waste Management	1,154,840	0	1,154,840		1,154,840
2513001	Housing	14,424,000	24,575,000	-10,151,000	11076000	25,500,000
2513004	Electrification	800,000	0	800,000	(800000)	0
2513005	Programs for the Aged	1,575,000	2,125,000	-550,000	925000	2,500,000
2513006	Programs for Physically/ Mentally Challenged	1,800,000	2,028,100	-228,100	300000	2,100,000
2513007	Welfare Programs for the Destitute	0	45,600	-45,600	100000	100,000
2513008	Total Poverty Alleviation Programs	50,000,000	0	50,000,000	(2000000)	30,000,000
2513009	Women's Welfare Programs	300,000	608,000	-308,000	700000	1,000,000
2513010	Special Programs for Scheduled Castes	0	430,000	-430,000	500000	500,000
2513012	Other Social Security Programs	800,000	0	800,000	(800000)	0
2513015	Housing & House Electrification	1,200,000	0	1,200,000	(1200000)	0
2514001	Development Programs for Women and Children	300,000	0	300,000	(300000)	0
2514002	Special Child Welfare Program	0	25,000	-25,000	50000	50,000
2514201	Anganwadi Infrastructure	300,000	0	300,000		300,000
2514202	Anganwadi Related Services	1,000,000	210,120	789,880	(500000)	500,000
2516001	General Economic Services	0	250,000	-250,000	250000	250,000
2516005	General Economic Services- Plan Formulation, Monitoring and Evaluation	300,000	203,275	96,725		300,000
2516006	General Economic Services- Good Governance	654,918	880,616	-225,698	345082	1,000,000
2516007	General Economic Services- Computerisation of LSGIs and Transferred Institutions	200,000	840,967	-640,967	800000	1,000,000
2516008	General Economic Services- Other Plan Expenditure	0	267,480	-267,480	300000	300,000
2516301	Electricity Line Extension	150,000	0	150,000		150,000
2516501	Local Government Service Delivery Improvement	400,000	0	400,000		400,000
2516502	Transferred Institution Service Delivery Improvement	0	1,417,485	-1,417,485	1500000	1,500,000

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251	Total-Decentralised Plan Programme - Service Sector	89,134,298	57,998,846	31,135,452	7146175	96,280,473
252	Decentralised Plan Programme - Infrastructure Sector					
2521001	Energy - Electrification of Street Lights	800,000	665,323	134,677	200000	1,000,000
2521002	Energy - Other Electrification Programs	0	876,953	-876,953	1000000	1,000,000
2522001	Roads	1,200,000	955,653	244,347	300000	1,500,000
2522002	Lanes	0	0	0	1500000	1,500,000
2522005	Foot Bridges	833,925	0	833,925		833,925
2522007	Vehicles	350,000	424,460	-74,460	150000	500,000
2522010	Connectivity Plan	0	13,356	-13,356	15000	15,000
2523001	Public Buildings	1,500,000	0	1,500,000		1,500,000
2523102	Other Constructions - Side Walls	0	6,709,622	-6,709,622	7000000	7,000,000
252	Total	4,683,925	9,645,367	-4,961,442	10165000	14,848,925
253	Projects not included in Sector Division					
2531001	Drinking Water related Projects	300,000	0	300,000	(300000)	0
2531004	Supplementary Nutritional Programs through Anganawadies	4,700,000	3,378,139	1,321,861		4,700,000
2531009	Computerisation of Panchayats	150,000	0	150,000	(150000)	0
2531011	Contribution towards SSA	0	600,000	-600,000	600000	600,000
2531012	Payments to IKM	170,000	147,075	22,925	(22925)	147,075
2531014	Payments to Drinking Water	1,000,000	0	1,000,000	(1000000)	0
253	Total-Projects not included in Sector Division	6,320,000	4,125,214	2,194,786	(872925)	5,447,075
255	Maintenance Projects					
2551001	Maintenance Projects - Road Assets	9,642,700	10,331,820	-689,120	1857300	11,500,000
2552001	Maintenance Projects - Non Road Assets- Transferred Institutions - Agriculture	340,000	500,000	-160,000	210000	550,000
2552002	Maintenance Projects - Non Road Assets- Transferred Institutions - Animal Husbandry	390,000	0	390,000		390,000
2552003	Maintenance Projects - Non Road Assets- Transferred Institutions - Fisheries	430,000	679,362	-249,362	300000	730,000
2552005	Maintenance Projects - Non Road Assets- Transferred Institutions - Social Welfare	0	218,257	-218,257	250000	250,000
2552006	Maintenance Projects - Non Road Assets- Transferred Institutions -Allopathy (Hospitals/Dispensaries)	456,000	500,000	-44,000	144000	600,000

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2552007	Maintenance Projects - Non Road Assets- Transferred Institutions - Ayurveda (Hospitals/Dispensaries)	1,925,000	0	1,925,000	(1425000)	500,000
2552008	Maintenance Projects - Non Road Assets- Transferred Institutions - Homeopathy (Hospitals/Dispensaries)	320,000	400,000	-80,000	180000	500,000
2552011	Maintenance Projects - Non Road Assets- Transferred Institutions - General Education	2,051,000	3,513,279	-1,462,279	1949000	4,000,000
2552015	Maintenance Projects - Non Road Assets- Transferred Institutions - Tailoring and Garment Making Training Centre	0	513,081	-513,081	600000	600,000
2552016	Maintenance Projects - Non Road Assets- Transferred Institutions - Others	770,000	1,416,721	-646,721	730000	1,500,000
2552017	Maintenance Projects - Non Road Assets- Other Transferred Assets	0	955,000	-955,000	1000000	1,000,000
255	Total	16,324,700	19,027,520	-2,702,820	5795300	22,120,000
256	Other Revenue Grants and funds					
2561001	Other Revenue Grants and funds	0	109,920	-109,920	109920	109,920
256	Other Revenue Grants and funds	0	109,920	-109,920	109920	109,920
260	Grants, Contributions and Compensations from Own Fund					
2601001	Grants, Contributions and Compensations from Own Fund	200,000	35,000	165,000	(165000)	35,000
260	Grants, Contributions and Compensations from Own Fund	200,000	35,000	165,000	(165000)	35,000
BS12CAPITALEXPENDITUREOTHERTHANLOANS						
4102001	Buildings	500,000	640,999	-140,999	200000	700,000
4103001	Roads	9,598,722	12,878,928	-3,280,206	5401278	15,000,000
4103003	Culverts, Bridges & Other constructions	5,050,000	0	5,050,000	(5050000)	0
4104001	Drinking Water	4,146,500	4,000,000	146,500		4,146,500
4107001	Waste Treatment	3,001,400	6,387,788	-3,386,388	3498600	6,500,000
4107101	Movable Assets	82,000	799,462	-717,462	718000	800,000
4108001	Other Fixed Assets	0	626,000	-626,000	700000	700,000
410	Total	22,378,622	25,333,177	-2,954,555	5467878	27,846,500
	TOTAL PLAN REVENUE EXPENDTURE	122,217,723	99,400,037	22,817,686	28636670	150,854,393

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	TOTAL PLAN CAPITAL EXPENDITURE	22,378,622	25,333,177	-2,954,555	5467878	27,846,500
	TOTAL PLAN EXPENDITURE	144,596,345	124,733,214	19,863,131	34104548	178,700,893
BS-10-Revenue Expenditure-BFUND&STATE SPONSORED SCHEMES						
254	Expenditures of Transferred Institutions (not included under Decentralised Plan Programme)					
2542001	State Sponsored Schemes (not included under Decentralised Plan Programme)	31,000,000	316,014,000	-285,014,000	4000000	35,000,000
254	Total-Expenditures of Transferred Institutions (not included under Decentralised Plan Programme)	31,000,000	316,014,000	-285,014,000	4000000	35,000,000
BS-11 CAPITAL EXPENDITURE-LOAN REPAYMENTS						
330	Loans					
3305002	loans - Loan from Financial Institutions	3,500,000	573,512	2,926,488	(2000000)	1,500,000
	Total-loans	3,500,000	573,512	2,926,488	(2000000)	1,500,000
	TOTAL EXPENDITURE	208,481,345	453,711,961	-245,230,616	25194898	233,676,243