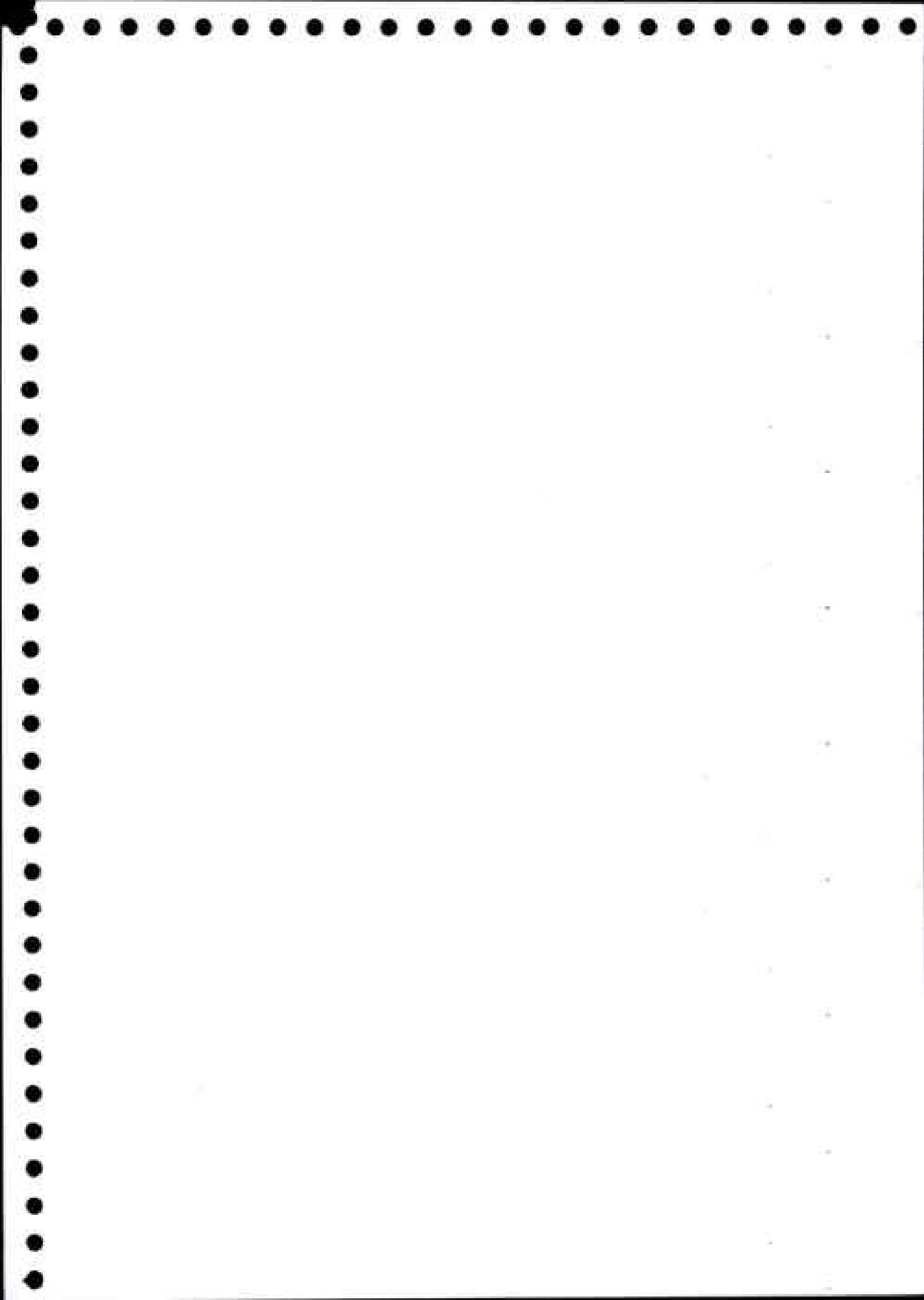


കൂട്ടിക്കൽ ഗ്രാമപഞ്ചായത്ത്

ബജറ്റ് 2024 - 2025



KOOTTICKAL GRAMA PANCHAYAT

BUDGET FOR YEAR 2024-25

Code	Budget Head	Actuals for the year 2023-23	Revised Budget for the year 2023-24	Budget for the year 2024-25
WS 1 OPENING BALANCE (NET = BS17+BS15+BS12 - BS2-BS24-BS7-BS9)				
		1,452,910	1,127,693	5,410,661
INCOME				
BS-1-REVENUE INCOME-TAXES				
1101001	Property Tax-(rural) (mlaya)	2,879,105	4,500,000	5,300,000
1101101	Service Tax-(rural) (mlaya)	-	0	
1102001	Profession Tax-(rural) (mlaya)	1,055,550	1,250,000	1,400,000
1103001	Advertisement Tax-(rural) (mlaya)	-	0	
1103501	Show Tax-(rural) (mlaya)	-	0	
1104001	Entertainment Tax-(rural) (mlaya)	-	0	
1105101	Toll-fee	-	0	
1105201	Land Conversion Cess-(rural) (mlaya)	-	0	
110	Total Tax Revenue	3,934,655	5,750,000	6,700,000
BS-2--REVENUE INCOME-NON-TAX				
130 Rental Income from Panchayat Properties				
1301001	Rent from Land and Buildings -rural (mlaya)	71,304	95,000	110,000
1302001	Rent from Staff Quarters -rural (mlaya)	-	0	
1303001	Rent from Auditoriums and Halls -rural (mlaya)	40,840	75,000	105,000

Code	Budget Head	Actuals for the year 2022-23	Revised Budget for the year 2023-24	Budget for the year 2024-25
1304001	Daily Rentals from Panchayat Properties- CUSA	-	0	
1308001	Other Rentals- CUSA	-	0	
140	Total Rental Income from Panchayat Properties	112,144	170,000	216,000
140	Fees & User Charges			
1401001	Empowerment & Registration Charges/ Fees- admission	650	12,000	15,000
1401101	License Fees- admission	65,850	120,000	160,000
1401201	Fee for Grant of Permit- admission	147,431	1,100,000	1,200,000
1401301	Fee for Certificate or Extract- admission	9,873	10,000	14,000
1402001	Penalties and Fines- admission	24,596	100,000	120,000
1404001	Miscellaneous Fees- admission	40,267	75,000	95,000
1405001	User Charges Collected- admission	0	5,000	10,000
1407001	Service/ Administrative Charges- admission	0	90,000	95,000
140	Total Fees & User Charges-	317,667	1,512,000	1,709,000
150	Sale & Hire Charges			
1501001	Sale of Products- admission	67,220	700,000	750,000
1501101	Sale of Forms- admission	45,626	130,000	150,000
1501201	Sale of stores & Scrap- admission	37,544	100,000	150,000
1503001	Miscellaneous Sales- admission	0	0	

Code	Budget Head	Actuals for the year 2023-23	Revised Budget for the year 2023-24	Budget for the year 2024-25
1504001	Hire Charges of Vehicles-CLAWAN RUSA	0	0	
1504101	Hire Charges of Tools, Machinery and Equipment-CLAWAN RUSA	0	0	
150	Total-Sale & Hire Charges	150,390	930,000	1,050,000
151	Receipts from Transferred Institutions			
1511001	Receipts from Transferred Institutions	0	0	
151	Total-Receipts from Transferred Institutions	0	0	0
170	Income from Investments			
1701001	Interest from Investments-CLAWAN RUSA	0	0	
1702001	Dividend of Shares-CLAWAN RUSA	0	0	
1704001	Profit on Sale of Investments-CLAWAN RUSA	0	0	
1706001	Other Income from Investments-CLAWAN RUSA	0	0	
170	Total-Income from Investments	0	0	0
171	Interest Earned			
1711001	Interest from Bank Accounts-CLAWAN RUSA	72,065	150,000	170,000
1712001	Interest on Loans and Advances to Employees-CLAWAN RUSA	0	0	
1713001	Interest on Loans to Others-CLAWAN RUSA	0	0	
1718001	Other Interest-CLAWAN RUSA	0	0	
171	Total-Interest Earned	72,065	150,000	170,000
180	Other Income			

Code	Budget Head	Actuals for the year 2023-23	Revised Budget for the year 2023-24	Budget for the year 2024-25
1801001	Deposits forfeited of established emergency fund	83,699	150,000	180,000
1801101	Lapsed Deposits-accumulation of established	0	10,000	20,000
1802001	Insurance Claim Recovery-guaranteed savings certificate	0	0	0
1803001	Profit on Disposal of Fixed Assets-multiple employees relief fund/any other	0	0	0
1804001	Recovery from Employees-Drum social savings scheme	0	0	0
1808001	Miscellaneous Income	9	6,000	7,000
180	Total-Other Income	83,708	166,000	207,000
	Total-Non tax revenue	735,974	2,928,000	3,351,000
BS-3-GENERALPURPOSEFUND				
1601005	General purpose fund-amount withheld	7,708,498	6,750,400	9,929,000
	Total-General purpose fund	7,708,498	6,750,400	9,929,000
BS-4-REVENUEINCOMEPLANGRANTS				
3111001	Special Funds-amount		150,000	0
3112001	Development Fund for Transfer to Other USGs for Joint Venture Project - for Capital Expenditure-multiple established/any other		0	0
3112002	Development Fund for Transfer to Other USGs for Joint Venture Project - for Revenue Expenditure-multiple established/any other	2,299,413	3,500,000	7,890,000
3112003	Development Fund for Transfer to Other USGs for Other Specific Purpose - for Capital Expenditure-multiple established/any other		0	0

Code	Budget Head	Actuals for this year 2022-23	Revised Budget for the year 2023-24	Budget for the year 2024-25
3112004	Development Fund for Transfer to Other LGIs for Other Specific Purposes - for Revenue Expenditure - (Local Government - Administration and Public Health)		3,500,000	0
3117101	Trust or Agency Funds - (Government)		0	0
3121001	Capital contribution -		0	0
3207001	Contributions for Joint Venture Projects (for Capital Expenditure) -		0	0
3207003	Contributions for Other Specific Purposes (for Revenue Expenditure) - (Local Government)		1,800,000	0
3207001	Grants, Funds & Contributions for Specific Purposes - centrally sponsored Schemes - (Local Government)	34,531,229	45,600,000	41,114,192
3201002	Grants, Funds & Contributions for Specific Purposes - Other Central Government Grants - (Local Government)		0	560,000
3202001	Development Fund - (Local Government)	27,868,985	41,610,000	38,899,200
3202002	Fund for Transferred Institutions - (Local Government)		3,010,000	6,980,000
3202003	Grants, Funds & Contributions for Specific Purposes - Other than Development Fund and State Sponsored Scheme Funds - Other purposes - (Local Government)		0	0
3203001	Grants, Funds & Contributions for Specific Purposes - Other Government Agencies and sundry - (Local Government)	1,847,999	0	0
3204001	Grants, Funds & Contributions for Specific Purposes - Financial Institutions - sundry - (Local Government)		5,000,000	0
3205001	Grants, Funds & Contributions for Specific Purposes - Welfare Bodies - (Local Government)		0	0
3206001	Grants, Funds & Contributions for Specific Purposes - International Organizations - sundry - (Local Government)		0	0
3207002	Contributions for Joint Venture Projects (for Centrally Sponsored Schemes) - (Local Government)		0	0

Code	Budget Head	Actuals for the year 2023-23	Revised Budget for the year 2023-24	Budget for the year 2024-25
3207004	Contributions for Other Specific Purposes (for Revenue Expenditure)- (under Special Schemes) (under Non-plan)		1,200,000	0
3208001	Other Grants, Funds & Contributions for Specific Purposes - others of (under Special Schemes) (under Non-plan)		6,000,000	2,200,000
3209001	Awards from Central Government - (under Non-plan)		0	0
3209002	Awards from State Government - (under Non-plan)		0	0
3209003	Other Awards and Honours of (under Non-plan)		0	0
320	Total Revenue Income Plan Grants	66,347,626	111,370,000	97,553,392
BS-5-REVENUE INCOME-NONPLAN GRANTS:				
150	Revenue Grants, Funds, Contributions & Commissions			
1001003	State Sponsored Schemes (not included under Deentralised Plan Programme) - (under Non-plan)	27,725,660	39,500,000	41,000,000
160	Total Revenue Grants, Funds, Contributions & Commissions	27,725,660	39,500,000	41,000,000
BS-6-CAPITAL INCOME-LOANS				
330	Loans			
3301001	Loans from Central Government - (under Non-plan)		0	
3302001	Loans from State Government - (under Non-plan)		0	
3303001	Loans from Government Bodies and Associations - (under Non-plan)		0	
3304001	Loans from International Agencies - (under Non-plan)		0	
3305001	Loans from Banks & Other Financial Institutions - (under Non-plan)	1,720,000	0	
3305002	Loans - Loan from Financial Institutions - (under Non-plan)		0	

Code	Budget Head:	Actuals for the year 2023-23	Revised Budget for the year 2023-24	Budget for the year 2024-25
3300001	loans -Other Term loans-of use category		0	
3307001	loans - Bonds & Debentures-secured category		0	
3308001	loans -Other loans-of unsecured		0	
330 Total loans		1,720,000	0	0
BS-70CapitalIncomeOtherthanloans				
3111001	Special Funds-Utility - Rent		0	0
3112001	Development Fund for Transfer to Other LSGs for Joint Venture Project - for Capital Expenditure-Utility - Rent		500,000	400,000
3112002	Development Fund for Transfer to Other LSGs for Joint Venture Project - for Revenue Expenditure -Utility - Rent		0	0
3112003	Development Fund for Transfer to Other LSGs for Other Specific Purposes - for Capital Expenditure-Utility - Rent		500,000	0
3112004	Development Fund for Transfer to Other LSGs for Other Specific Purposes - for Revenue Expenditure-Utility - Rent		0	0
3117101	Trust or Agency Funds-Grant		0	0
3121001	Capital contribution-		9,900,000	0
3207001	Contributions for Joint Venture Projects (for Capital Expenditure)		0	0
3207003	Contributions for Other Specific Purposes (for Revenue Expenditure-Utility - Rent)		0	0

Code	Budget Head	Actuals for the year 2023-24	Revised Budget for the year 2023-24	Budget for the year 2024-25
3201001	Grants, Funds & Contributions for Specific Purposes -centrally sponsored Schemes- Information Technology Culture		1,250,000	23,365,000
3201002	Grants, Funds & Contributions for Specific Purposes - Other Central Government : Grants - e-governance Health Sports Information Technology Culture		0	2,775,500
3202001	Development Fund - Urban Development	5,564,274	0	2,375,000
3202002	Fund for Transferred Institutions - Sports Culture		0	25,000
3202003	Grants, Funds & Contributions for Specific Purposes - Other than Development Fund and State Sponsored Scheme Funds - Other purposes-Information Technology Sports Culture Information Technology		0	0
3203001	Grants, Funds & Contributions for Specific Purposes - Other Government Agencies of central government Information Technology		0	0
3204001	Grants, Funds & Contributions for Specific Purposes - Financial Institutions - Insurance Information Technology		0	0
3205001	Grants, Funds & Contributions for Specific Purposes - Welfare Bodies- Information Technology		0	0
3206001	Grants, Funds & Contributions for Specific Purposes - International Organizations- Research Information Technology		0	0
3207002	Contributions for Joint Venture Projects (for Centrally Sponsored Scheme) - Information Technology Sports Information Technology Culture		0	0
3207004	Contributions for Other Specific Purposes (for Revenue Expenditure)- Information Technology Sports Information Technology		0	0
3208001	Other Grants, Funds & Contributions for Specific Purposes -others- eg. (Information Technology Sports Information Technology Culture)		0	0
3209001	Awards from Central Government - Information Technology Sports Information Technology Culture		0	0
3209002	Awards from State Government - Information Technology Sports Information Technology Culture		0	0

Code	Budget Head	Actuals for the year 2022-23	Revised Budget for the year 2023-24	Budget for the year 2024-25
3209003	Other Awards and Honours-eg. emeralds, medals, mementoes		0	0
330	Total Capital Income other than loans	5,564,274	12,150,000	29,930,500
	TOTAL INCOME	113,736,687	180,448,400	187,463,892
EXPENDITURES				
BS-B-RevenueExpenditure-MandatoryFunctions				
210 Establishment Expenses				
2101001	Salaries-range	7,271,847	8,500,000	9,700,000
2101002	Wages-ajyal	782,310	825,000	950,000
2101003	Bonus-sousant	31,048	50,000	75,000
2102001	Travelling Allowances-ajyal sum	148,584	250,000	300,000
2102002	Other Benefits and Allowances-ajyal sum	41,330	50,000	70,000
2102003	Monthly Honorarium of Elected Representatives-ajyal sum	1,410,028	1,450,000	1,900,000
2102004	Sting Fee of Elected Representatives-ajyal sum	195,350	200,000	220,000
2102005	Travelling Allowance of Elected Representatives-ajyal sum	0	50,000	60,000
2103001	Pension Contributions-ajyal sum	807,246	875,000	950,000
2103002	Leave Salary Contributions-ajyal sum	166,240	300,000	320,000
2104001	Other Terminal & Retirement Benefits-ajyal sum	46,462	400,000	500,000
210 Total		10,900,445	12,950,000	15,045,000

Code	Budget Head	Actuals for the year 2022-23	Revised Budget for the year 2022-24	Budget for the year 2024-25
2208001	Miscellaneous Administrative Expenses of an organization	414,448	350,000	400,000
220	Total	1,073,495	1,431,500	1,696,000
230	Operations & Maintenance			
2301001	Power supply systems	563,371	580,000	650,000
2301002	Diesel, Petrol, Gas & Lubricants - minor supplies, repair, equipment	142,093	200,000	250,000
2301101	Water Charges for Drinking Water Scheme-uptil April	0	0	
2302001	Bulk Purchases	0	0	
2303001	Consumption of Stores	360	20,000	25,000
2304001	Hire Charges-vehicle	10,400	30,000	35,000
2305001	Repairs & Maintenance - Infrastructure Assets - Buildings-transportation equipment-land-structure	0	30,000	50,000
2305002	Repairs & Maintenance - Infrastructure Assets - Roads-maintenance equipment-land-structure	0	100,000	100,000
2305003	Repairs & Maintenance - Lanes-transportation equipment-transportation equipment-land-structure	0	25,000	30,000
2305004	Repairs & Maintenance Culverts & Bridges-transportation equipment- equipment-land-structure	29,900	35,000	35,000
2305005	Repairs & Maintenance - Drinking Water-transportation equipment- equipment-land-structure	14,250	110,000	115,000
2305006	Repairs & Maintenance Irrigation-transportation equipment- equipment-land-structure	0	0	
2305007	Repairs & Maintenance - Electrical-maintenance equipment- equipment	0	0	
2305008	Repairs & Maintenance - Waste Treatment-transportation equipment- equipment-land-structure	0	100,000	110,000

Code	Budget Head	Actuals for the year 2022-23	Revised Budget for the year 2023-24	Budget for the year 2024-25
2305008	Repairs & Maintenance - Movable Assets - Purchase of new equipment - eg. repair of machinery, etc.	84,984	100,000	120,000
2305009	Repairs & Maintenance - Other Fixed Assets - Purchase of new equipment - eg. repair of furniture, etc.	0	15,000	20,000
2308001	Other Operating and maintenance expenses - eg. material, transport, etc.	290,572	100,000	170,000
230 Total		1,135,930	1,445,000	1,710,000
240	Interest & Finance Charges			
2401001	Interest on loans from Central Government - eg. overdraft	0	0	
2402001	Interest on loans from State Government - eg. overdraft	0	0	
2403001	Interest on loans from Government Bodies & Associations - eg. LIC, etc.	0	0	
2404001	Interest on loans from International Agencies - eg. World Bank, etc.	0	0	
2405001	Interest on loans from banks - eg. overdraft	0	0	
2405002	Interest on loans from financial institutions - eg. insurance, etc.	0	0	
2406001	Other interests - eg. dividend	0	0	
2407001	Bank Charges - eg. credit interest	849	3,000	5,000
2408001	Other Finance Expenses - eg. interest on deposits, etc.	0	0	
240 Total		649	3,000	5,000
	TOTAL STATUTORY EXPENDITURE	13,110,459	15,829,500	18,456,000
BS-6 Revenue Expenditure Plan				
250 Decentralised Plan Programme - Productive Sector				

Code	Budget Head	Actuals for the year 2022-23	Revised Budget for the year 2023-24	Budget for the year 2024-25
2501001	Agriculture and Related Sectors - Paddy- <u>എടയ്ക്ക</u> - <u>അമ്പലം</u> <u>അടയ്ക്ക</u> - <u>അടയ്ക്ക</u>		0	0
2501002	Agriculture and Related Sectors - Other crops- <u>എടയ്ക്ക</u> - <u>അമ്പലം</u> <u>അടയ്ക്ക</u> - <u>എടയ്ക്ക</u>	0	299,250	200,000
2501003	Agricultural Development Programs- <u>എടയ്ക്ക</u> <u>അമ്പലം</u> <u>അടയ്ക്ക</u>		400,000	0
2501004	Agriculture and Related Sectors - Animal husbandry- <u>എടയ്ക്ക</u> - <u>അമ്പലം</u> <u>അടയ്ക്ക</u> - <u>എടയ്ക്ക</u> <u>അമ്പലം</u>	0	100,000	529,000
2501005	Agriculture and Related Sectors - Dairy development- <u>എടയ്ക്ക</u> - <u>അമ്പലം</u> <u>അടയ്ക്ക</u> - <u>എടയ്ക്ക</u> <u>അമ്പലം</u>		500,000	1,456,000
2501006	Agriculture and Related Sectors - Fisheries- <u>എടയ്ക്ക</u> - <u>അമ്പലം</u> <u>അടയ്ക്ക</u> - <u>എടയ്ക്ക</u> <u>അമ്പലം</u>	0	0	0
2501007	Agriculture and Related Sectors - Afforestation- <u>എടയ്ക്ക</u> - <u>അമ്പലം</u> <u>അടയ്ക്ക</u> - <u>എടയ്ക്ക</u> <u>അമ്പലം</u>	0	0	0
2501008	Agriculture and Related Sectors - Watershed Management- <u>എടയ്ക്ക</u> - <u>അമ്പലം</u> <u>അടയ്ക്ക</u> - <u>എടയ്ക്ക</u> <u>അമ്പലം</u>	0	0	0
2501009	Agriculture and Related Sectors - Coconut- <u>എടയ്ക്ക</u> - <u>അമ്പലം</u> <u>അടയ്ക്ക</u> - <u>എടയ്ക്ക</u> <u>അമ്പലം</u>	0	0	0
2501010	Agriculture and Related Sectors - Arachnut- <u>എടയ്ക്ക</u> - <u>അമ്പലം</u> <u>അടയ്ക്ക</u> - <u>എടയ്ക്ക</u> <u>അമ്പലം</u>	0	0	100,000
2501011	Agriculture and Related Sectors - Vegetables- <u>എടയ്ക്ക</u> - <u>അമ്പലം</u> <u>അടയ്ക്ക</u> - <u>എടയ്ക്ക</u> <u>അമ്പലം</u>	445,490	597,000	900,000
2501012	Agriculture and Related Sectors - Plantain- <u>എടയ്ക്ക</u> - <u>അമ്പലം</u> <u>അടയ്ക്ക</u> - <u>എടയ്ക്ക</u> <u>അമ്പലം</u>	462,000	200,000	100,000
2501013	Agriculture and Related Sectors - Tuber Crops- <u>എടയ്ക്ക</u> - <u>അമ്പലം</u> <u>അടയ്ക്ക</u> - <u>എടയ്ക്ക</u> <u>അമ്പലം</u>	0	0	0
2501014	Agriculture and Related Sectors - Horticulture- <u>എടയ്ക്ക</u> - <u>അമ്പലം</u> <u>അടയ്ക്ക</u> - <u>എടയ്ക്ക</u> <u>അമ്പലം</u>		0	0
2501015	Agriculture and Related Sectors - Medicinal Herbs- <u>എടയ്ക്ക</u> - <u>അമ്പലം</u> <u>അടയ്ക്ക</u> - <u>എടയ്ക്ക</u> <u>അമ്പലം</u>	0	0	0
2501016	Agriculture and Related Sectors - Mushrooms- <u>എടയ്ക്ക</u> - <u>അമ്പലം</u> <u>അടയ്ക്ക</u> - <u>എടയ്ക്ക</u> <u>അമ്പലം</u>	0	0	50,000

Code	Budget Head	Actuals for the year 2022-23	Revised Budget for the year 2023-24	Budget for the year 2024-25
2501049	FreshWater -Pisciculture-ajanta aony alyatl	152,000	260,000	0
2501050	BrackishWater -Pisciculture - ooyasa aony alyatl	0	0	0
2501051	Marine -Pisciculture-aasa aony alyatl	0	0	0
2501052	Inland -Pisciculture-gyasa aony alyatl	0	0	0
2501053	Prawn Farming -Pisciculture-aasa aony alyatl	0	0	0
2501054	Oyster Farming -Pisciculture - aony alyatl	0	0	0
2501055	Seabass Farming -Pisciculture-aony alyatl	0	0	0
2501056	Crab Farming -Pisciculture-aony alyatl	0	0	0
2501057	Ornamental Fish Farming -aony alyatl	0	0	0
2501058	Mussel Farming-aony alyatl	0	0	0
2501059	Ranching-aony alyatl	0	0	0
2501060	Fish Marketing-aony alyatl	0	0	0
2501061	Fisheries Infrastructure-aony alyatl	0	0	0
2501062	Fisheries Related Facilities-aony alyatl	0	0	0
2501063	Integrated Pisciculture-aony alyatl	0	0	0
2501064	Assistance to Fisheries Staffs co-operative	0	0	0

Code	Budget Head	Actuals for the year 2022-23	Revised Budget for the year 2023-24	Budget for the year 2024-25
2503011	Total Energy Security Mission Programs-നൂറ്റാണ്ടിനുള്ള പുനഃനിർമ്മാണം	0	0	0
2503012	Other programs in Industrial Sector-കമ്പ്യൂട്ടർ സാങ്കേതിക വിദ്യയിലുള്ള	0	0	0
2503013	Financial Assistance to SC/ST for Jobs Abroad-വിദേശ രാജ്യങ്ങളിലേക്ക് പുറപ്പെടുവിക്കുന്ന	0	0	0
2503014	Traditional Handicrafts-പാരമ്പര്യ കലകൾ	0	0	0
2503015	Service Enterprises-സേവന സ്ഥാപനങ്ങൾ	0	0	0
2503016	Market Promotion-വിപണന പ്രചരണം	0	0	0
2503017	Financial Assistance to co-operative societies-സഹായക സംഘടനകൾക്ക്	0	0	0
2503018	Revolving Fund for Kuzumbazham Employment Programs-കുടുംബശ്രീ	0	0	750,000
2504001	Environment Conservation-പരിസ്ഥിതി സംരക്ഷണം	0	0	0
2504002	Interventions in Environmental Sector-പരിസ്ഥിതി സംരക്ഷണത്തിൽ	0	0	0
2505001	Micro Hydel Power Generation-സൂക്ഷ്മ നദി വൈദ്യുതി	0	0	0
2505002	Mini Hydel Power Generation-കുറഞ്ഞ നദി വൈദ്യുതി	0	0	0
2505003	Solar Power Generation-സൂര്യ വൈദ്യുതി	0	0	0
2505004	Wind Power Generation-കിരീട വൈദ്യുതി	0	0	0
2505005	Bio-gas Plant-ജൈവ വ്യക്തി	0	0	0
250	Total-Decentralised Plan Programme - Productive Sector	6,902,638	9,519,470	4,865,000
254	Decentralised Plan Programme - Service Sector			

Code	Budget Head	Actuals for the year 2022-23	Revised Budget for the year 2023-24	Budget for the year 2024-25
2510115	Literacy Equivalence Examination-nudeator-njyjs on nujlms	29,150	20,000	100,000
251001	Pre-primary Education-nll-ssj-sjrt nlljjsjsjs	131,889	0	0
251002	Primary Education-ssj-sjrt nlljjsjsjs	30,000	110,000	150,000
251003	High School Education-ssj-sjrt nlljjsjsjs	0	0	0
251004	Higher Secondary/Vocational Higher Secondary School Education-nll-ssj-sjrt / ssj-sjrt nlljjsjsjs nlljjsjsjs	0	0	0
251005	Technical Education-nll-ssj-sjrt nlljjsjsjs	0	0	0
251006	SSA & Other Educational Programs-nll-ssj-sjrt nlljjsjsjs	300,000	350,000	0
251007	Sports-ssj-sjrt	50,000	0	100,000
251008	Youth Welfare-nll-ssj-sjrt	52,900	75,000	150,000
251009	Reading Rooms and Libraries-nll-ssj-sjrt nlljjsjsjs		20,000	0
251010	Arts and Culture-ssj-sjrt	0	0	0
251011	Continuing Education and Non-formal Education nll-ssj-sjrt nlljjsjsjs	0	50,000	0
251012	Vocational Higher Secondary Education - nll-ssj-sjrt nlljjsjsjs	0	0	0
251013	Education-Related Activities-nll-ssj-sjrt nlljjsjsjs		50,000	200,000
251014	Financial Assistance for SC/ST Students for Higher Education Admission-nll-ssj-sjrt nlljjsjsjs	390,000	480,000	0
251015	Reading Rooms, Libraries - Books-nll-ssj-sjrt nlljjsjsjs	0	20,000	50,000

Code	Budget Head	Actuals for the year 2023-23	Revised Budget for the year 2023-24	Budget for the year 2024-25
2511016	Reading Rooms, Libraries - Periodicals- egnyale/awoob	0	0	40,000
2511017	Grama sabha/Ward sabha Center-goods mae/owobuof moe salimout	0	0	0
2511018	Contribution for Raising Skills to be Deemed Universities- daxoaxoaxoaxoob gon oawoob	0	0	0
2511019	Arts, Culture, Sports and Youth Welfare- Promotion- egyale/awoob	0	0	0
2511020	Arts, Culture, Sports and Youth Welfare- Infrastructure- mawoob/awoob	0	0	0
2512001	PHC, CHC & Other Hospitals/Dispensaries- awoob/awoob	235,771	400,000	930,000
2512002	Public Health Programs- awoob/awoob	855,703	450,000	0
2512003	Health related Special Programs- awoob/awoob	86,608	0	960,000
2512004	Medicines- awoob/awoob	0	150,000	1,000,000
2512005	Hospital Waste Management- awoob/awoob	0	0	0
2512006	Health, Accident and Other Insurance- awoob/awoob	0	0	0
2512007	Other Programs in Health Sector- awoob/awoob	60,418	250,000	0
2512008	Drinking Water- awoob/awoob	0	0	200,000
2512009	Sanitation- awoob/awoob	0	2,964,000	2,200,000
2512010	Health Sub centers- awoob/awoob	0	0	0
2512011	Community Health Sub centers- awoob/awoob	0	0	0

Code	Budget Head	Actuals for the year 2022-23	Revised Budget for the year 2023-24	Budget for the year 2024-25
2512012	Taluk Hospital Allopathy-ആഗ്നികോശപ്പുഴ	0	0	0
2512013	District Hospitals Allopathy-കിഴക്കൻ മലപ്പുറം	0	0	0
2512014	Ayurveda Dispensary-ആലുവ തിരുവനന്തപുരം	400,000	500,000	50,000
2512015	Ayurveda Hospital-ആലുവ തിരുവനന്തപുരം	0	0	0
2512016	Taluk Hospital Ayurveda- ആഗ്നികോശപ്പുഴ	0	0	0
2512017	District Hospital Ayurveda-കിഴക്കൻ മലപ്പുറം	0	0	0
2512018	Homeo Dispensary-കുറുപ്പുറം തിരുവനന്തപുരം	200,000	250,000	0
2512019	Homeo Hospital-കുറുപ്പുറം തിരുവനന്തപുരം	0	0	0
2512020	Taluk Hospital Homeo-ആഗ്നികോശപ്പുഴ	0	0	0
2512021	District Hospital Homeo-കിഴക്കൻ മലപ്പുറം	0	0	0
2512022	Saha-Medical Institution-ആലുവ തിരുവനന്തപുരം	0	0	0
2512023	Unani-Medical Institution-ആലുവ തിരുവനന്തപുരം	0	0	0
2512024	Epidemic Control-കിഴക്കൻ മലപ്പുറം	0	200,000	150,000
2512025	Drinking Water - Public-കുറുപ്പുറം തിരുവനന്തപുരം	1,551,127	300,000	0
2512026	Sanitation & Waste Management - Public-കുറുപ്പുറം തിരുവനന്തപുരം	821,130	1,400,000	2,700,000
2512027	Crematorium- കിഴക്കൻ മലപ്പുറം	0	0	0

Code	Budget Head	Actuals for the year 2023-25	Revised Budget for the year 2023-24	Budget for the year 2024-25
2513001	Housing - repair of houses-	8,300,964	20,585,000	33,875,000
2513002	Slum Development - slum clearance	0	0	0
2513003	Housing Co-operative Institutions - repair of houses - maintenance	0	0	0
2513004	Electrification - electricity of houses-	0	100,000	0
2513005	Programs for the Aged - organized - utility bills	415,708	543,950	525,000
2513006	Programs for Physically/ Mentally Challenged - utility bills - complete - engineering and - maintenance - utility bills	1,032,141	1,267,500	1,300,000
2513007	Welfare Programs for the Destitute - social work - utility bills	209,594	100,000	110,000
2513008	Total Poverty Alleviation Programs - social engineering - utility bills	34,154,042	0	4,880,000
2513009	Women's Welfare Programs - utility bills - social work	0	500,000	1,230,000
2513010	Special Programs for Scheduled Castes - utility bills - social engineering - utility bills	0	1,075,282	2,950,000
2513011	Special Programs for Scheduled Tribes - utility bills - social engineering - utility bills	0	250,000	500,000
2513012	Other Social Security Programs - utility bills - social engineering - utility bills	0	172,800	200,000
2513013	EMS Total Housing Program - utility bills - social engineering - utility bills	0	3,900,000	0
2513014	Housing & House Electrification - Construction/Purchase by Local Government-	0	0	0
2513015	Housing & House Electrification - Loan Repayment - social engineering - utility bills	0	11,500,000	4,500,000
2514001	Development Programs for Women and Children - utility bills - social work	2,874	0	0

Code	Budget Head	Actuals for the year 2023-25	Revised Budget for the year 2023-24	Budget for the year 2024-25
2514002	Special Child Welfare Program-(Ujjwala of Rajasthan) -Nursing	13,000	13,000	280,000
2514101	Anganwadi Nutrition-angwadis (Ujjwala-2020) -Nursing	1,590,168	0	2,700,000
2514102	Other Nutrition Distribution Programme-eg. supplementary nutrition	0	0	0
2514201	Anganwadi Infrastructure-angwadis (Ujjwala-2020) -Nursing	754,768	800,000	1,200,000
2514202	Anganwadi Related Services-angwadis (Ujjwala-2020) -Nursing	1,066,700	851,200	1,000,000
2515001	Labour and Welfare-angwadis (Ujjwala-2020) -Nursing	0	0	0
2516001	General Economic Services - Tourism-eg. ITMS	0	0	300,000
2516002	General Economic Services- Public Distribution System -eg. (Ujjwala) -Nursing	0	0	0
2516003	General Economic Services- Public Crematoriums and Burial Grounds-eg. (Ujjwala) -Nursing	0	0	0
2516004	General Economic Services- Surveys and Studies-eg. (Ujjwala) -Nursing	0	0	50,000
2516005	General Economic Services- Plan Formulation, Monitoring and Evaluation-eg. (Ujjwala) -Nursing	245,100	200,000	200,000
2516006	General Economic Services- Good Governance -eg. (Ujjwala) -Nursing	0	730,420	740,000
2516007	General Economic Services- Computerization of LSIs and Transferred Institutions-eg. (Ujjwala) -Nursing	618,493	80,000	125,000
2516008	General Economic Services- Other Plan Expenditure-eg. (Ujjwala) -Nursing	0	0	500,000
2516101	Vocational Capacity Building - Vocational Training-eg. (Ujjwala) -Nursing	0	0	0
2516102	Vocational Capacity Building - Institutional Development-eg. (Ujjwala) -Nursing	0	0	0

Code	Budget Head	Actuals for the year 2022-23	Revised Budget for the year 2023-24	Budget for the year 2024-25
2516201	Energy Conservation-Grids-Non-Assem	0	0	0
2516202	Energy Conservation - Non-Conventional Energy-Grids-Non-Assem- -Urban/semi-Grids-Dispersed	0	0	0
2516301	Electricity Line Extension-Service-secnd-cty	0	0	1,500,000
2516302	Electricity Line - Transformer - Voltage Improvement-Service-secnd-cty- -Grids-Dispersed-Local	0	0	0
2516401	Tourism Infrastructure-System-Non-Assem-Service-secnd-cty	0	300,000	0
2516501	Local Government Service Delivery Improvement-I	0	0	0
2516502	Transferred Institution Service Delivery Improvement- Non-Assem-Service- -secnd-cty-Dispersed	90,826	60,000	250,000
251	Total-Decentralized Plan Programme - Service Sector	90,826	60,000	250,000
252	Decentralized Plan Programme - Infrastructure Sector	53,679,094	50,668,162	67,915,000
2521001	Energy - Electrification of Street Lights-Service-secnd-cty	0	400,000	400,000
2521002	Energy - Other Electrification Programs-Service-secnd-cty	0	0	0
2521003	Non-conventional Energy-Non-Assem-Service-secnd-cty	0	0	0
2521004	Conservation of Energy-Grids-Non-Assem	0	0	0
2521005	Energy Audit-Grids-Dispersed	0	0	0
2521006	Other Energy Sector Programs-Grids-Dispersed-Service-secnd-cty	0	0	0
2521007	Office Electrification-Service-secnd-cty	0	0	0
2522001	Roads-Service-secnd-cty	1,784,558	1,000,000	1,800,000

Code	Budget Head	Actuals for the year 2022-23	Revised Budget for the year 2023-24	Budget for the year 2024-25
2522002	Lanes - अर्थशास्त्र	0	275,000	300,000
2522003	Bridges - अर्थशास्त्र	465,418	250,000	200,000
2522004	Culverts and Causeways - अर्थशास्त्र	0	0	0
2522005	Foot Bridges - अर्थशास्त्र	172,318	0	0
2522006	Waiting Sheds and Bus Stands - अर्थशास्त्र	0	0	0
2522007	Vehicles - अर्थशास्त्र	0	0	0
2522008	Inland Transport - अर्थशास्त्र	0	0	0
2522009	Other Transport Facilities - अर्थशास्त्र	0	0	500,000
2522010	Connectivity Plan - अर्थशास्त्र	0	0	0
2522011	PMGSY - अर्थशास्त्र	0	0	0
2522012	Other Programs in Infrastructure Sector - अर्थशास्त्र	0	0	3,000,000
2522013	Causeways - अर्थशास्त्र	0	0	0
2522014	Bus Stand - अर्थशास्त्र	0	0	0
2522015	Water Transport - अर्थशास्त्र	0	0	0
2522016	Transport Other Programmes - अर्थशास्त्र	0	0	0
2522001	Public Buildings - अर्थशास्त्र	760,654	0	0

Code	Budget Head	Actuals for the year 2022-23	Revised Budget for the year 2023-24	Budget for the year 2024-25
2523002	Public Buildings - Other Buildings-aurang wafarung of sajisomok	98,362	447,520	400,000
2523101	Other Constructions - Bund of mthadialag-aurat	0	0	0
2523102	Other Constructions - Side Walls of mthadialag-aurat (thet)	0	600,000	1,000,000
2523103	Other Constructions - Farm Road of mthadialag-aurat	0	0	0
2523104	Other Constructions - Tractor Ramp-gasat-aurat	0	0	0
2523201	Purchase of Vehicles-aurat-mosok-aurat	0	525,000	0
252	Total	98,362	1,572,520	1,400,000
253	Projects not included in Sector Division			
2531001	Drinking Water related Projects-aurat-gg-aurat-gg-aurat-gg	0	0	3,000,000
2531002	Projects related to KSUP-aurat-gg-aurat-gg-aurat-gg	0	0	0
2531003	Asahaya Project -aurat-aurat-gg	0	0	0
2531004	Supplementary Nutritional Programs through Anganwadis-aurat-gg-aurat-gg-aurat-gg-aurat-gg-aurat-gg	0	0	0
2531005	Solid Waste Management Programs under Total Sanitation Campaign-aurat-gg-aurat-gg-aurat-gg-aurat-gg-aurat-gg-aurat-gg	0	0	0
2531006	Asaya Projects for Rehabilitation of Decidue-aurat-gg-aurat-gg	0	0	0
2531007	Integrated Five Year Programs-mosok-aurat-gg-aurat-gg-aurat-gg-aurat-gg-aurat-gg-aurat-gg	0	36,000,000	0
2531008	EMS Total Housing Scheme-gg-aurat-gg-aurat-gg-aurat-gg-aurat-gg-aurat-gg	0	0	0

Code	Budget Head	Actuals for the year 2023-23	Revised Budget for the Year 2023-24	Budget for the year 2024-25
2531009	Computerisation of Panchayats -	0	0	0
2531010	Development Fund for SGRY, MIDF Projects - SGRY, MIDF Project	0	0	0
2531011	Contribution towards SSA - SSA	0	0	350,000
2531012	Payments to IAW -	0	76,000	82,537
2531013	Payments to MUA -	0	0	0
2531014	Payments to Drinking Water -	0	200,000	0
	253 Total Projects not included in Sector Division	0	36,276,000	3,432,537
	255 Maintenance Projects			
2551001	Maintenance Projects - Road Assets -	0	10,800,000	0,611,200
2552001	Maintenance Projects - Non Road Assets- Transferred Institutions - Agriculture -	0	0	150,000
2552002	Maintenance Projects - Non Road Assets- Transferred Institutions - Animal Husbandry -	0	0	0
2552003	Maintenance Projects - Non Road Assets- Transferred Institutions - Fisheries -	0	0	0
2552004	Maintenance Projects - Non Road Assets- Transferred Institutions - Industries -	0	0	0
2552005	Maintenance Projects - Non Road Assets- Transferred Institutions - Social Welfare -	0	0	250,000

Code	Budget Head	Actuals for the year 2022-23	Revised Budget for the year 2023-24	Budget for the year 2024-25
2552006	Maintenance Projects - Non Road Assets- Transferred Institutions - Allopathy (Hospitals/Dispensaries) and other assets Maintenance Projects - Non Road Assets- Transferred Institutions - Ayurveda (Hospitals/Dispensaries) and other assets Maintenance Projects - Non Road Assets- Transferred Institutions - Homeopathy (Hospitals/Dispensaries) and other assets	0	0	0
2552007	Maintenance Projects - Non Road Assets- Transferred Institutions - Unani (Hospitals/Dispensaries) and other assets	0	0	50,000
2552008	Maintenance Projects - Non Road Assets- Transferred Institutions - Siddha (Hospitals/Dispensaries) and other assets	0	0	0
2552009	Maintenance Projects - Non Road Assets- Transferred Institutions - General Education and other assets	0	0	0
2552010	Maintenance Projects - Non Road Assets- Transferred Institutions - Technical Education and other assets	0	0	150,000
2552011	Maintenance Projects - Non Road Assets- Transferred Institutions - Development of Scheduled Castes and other assets	0	0	0
2552012	Maintenance Projects - Non Road Assets- Transferred Institutions - Development of Scheduled Tribes and other assets	0	0	0
2552013	Maintenance Projects - Non Road Assets- Transferred Institutions - Tailoring and Garment Making Training Centre and other assets	0	0	0
2552014	Maintenance Projects - Non Road Assets- Transferred Institutions - Others and other assets	0	0	25,000
2552017	Maintenance Projects - Non Road Assets- Other Transferred Assets and other assets	0	3,000,000	3,500,000

Code	Budget Head	Actuals for the year 2023-23	Revised Budget for the year 2023-24	Budget for the year 2024-25
255 Total		0	13,800,000	12,736,200
258	Other Revenue Grants and funds			
2581001	Other Revenue Grants and funds- Revenue Expenses		700,000	1,000,000
266	Other Revenue Grants and funds	0	700,000	1,000,000
260	Grants, Contributions and Compensations from Own Fund			
2601001	Grants, Contributions and Compensations from Own Fund- Grants	0	0	0
2602001	Grants, Contributions and Compensations from Own Fund- Contributions	0	0	0
2603001	Grants, Contributions and Compensations from Own Fund- Compensations	0	0	0
260	Grants, Contributions and Compensations from Own Fund	0	0	0
BS12CAPITALEXPENDITUREOTHERHANSLOANS				
4101001	Land		0	0
4102001	Buildings	1,215,565	800,000	25,780,000
4103001	Roads	976,376	3,000,000	400,000
4103002	Lanes		200,000	0
4103003	Culverts, Bridges & Other constructions	100,832	500,000	0
4104001	Drinking Water - Sources (Open Wells, Bore Wells, Tube Wells, Tanks etc.)	591,700	500,000	0
4105001	Irrigation		0	0
4106001	Electricity	745,000	700,000	0

Code	Budget Head	Actuals for the year 2023-23	Revised Budget for the year 2023-24	Budget for the year 2024-25
4107001	Waste Treatment	971,580	0	2,450,000
4107101	Movable Assets	651,852	125,000	0
4108001	Other fixed Assets		550,000	300,000
410	Total	5,252,905	6,375,000	28,930,000
	TOTAL PLAN REVENUE EXPENDITURE	63,843,042	114,461,142	97,540,737
	TOTAL PLAN CAPITAL EXPENDITURE	5,252,905	6,375,000	28,930,000
	TOTAL PLAN EXPENDITURE	69,095,947	120,836,142	126,478,737
BS-10-REVENUE-EXPENDITURE-BEUNDS&STATESPONSOREDSCHEMES				
254	Expenditures of Transferred Institutions (not included under Decentralised Plan Programme)	0	0	
2541001	Expenditures of Transferred Institutions (not included under Decentralised Plan Programme)-social media/marketed advertising and other print advertising	0	0	
2542001	State Sponsored schemes (not included under Decentralised Plan Programme)-education, agriculture, sports, health, etc. (not emergency)	27,875,660	39,500,000	41,000,000
254	Total-Expenditures of Transferred Institutions (not included under Decentralised	27,875,660	39,500,000	41,000,000
BS-11-CAPITALEXPENDITURE-LOANREPAYMENTS				
330	Loans			
3301001	loans from Central Government		0	
3302001	loans from State Government		0	
3303001	loans from Government Bodies and Associations		0	
3304001	loans from International Agencies		0	
3305001	loans from Banks & Other Financial Institutions	3,979,638	0	

Code	Budget Head	Actuals for the year 2022-23	Revised Budget for the year 2023-24	Budget for the year 2024-25
3305002	loans - Loan from Financial Institutions		0	
3306001	loans - Other Term Loans		0	
3307001	loans - Bonds & Debentures		0	
3308001	loans - Other Loans		0	
	Total-loans	3,979,638	0	0
	TOTAL EXPENDITURE	1,14,061,704	176,166,642	1,85,934,737
	CLOSING BALANCE	1,127,893	6,410,661	6,939,806

Code	Budget Head	Actual for the year 2023-24	Revised Budget for the year 2023-24	Budget for the year 2024-25
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BS-13- RECEIPT AND REFUND OF DEPOSIT (under Budgetary Control)				
DETAILED HEAD CODE	PARTICULARS (in Rupees)	Budget Estimates 2023-24 (under 2023-24 Control)	Budget Estimates 2023-24 (under 2023-24 Control) and 2024-25	
340 10 01	Earnest Money Deposit- <i>in Rupees</i>	150,000	150,000	
340 10 02	Security Deposit- <i>in Rupees</i>	150,000	150,000	
340 10 03	Retention- <i>in Rupees</i>	75,000	75,000	
340 10 99	Other Deposits- <i>in Rupees</i>	50,000	50,000	
340 20 01	Deposits-Revenue- <i>in Rupees</i>	0	0	
340 30 01	Deposits Received From Staff- <i>in Rupees</i>	0	0	
340 80 01	Deposit Received from Others- <i>in Rupees</i>	0	0	
350 11 01	Employee Liabilities- <i>in Rupees</i>	0	0	
350 20 01	Recoveries Payable- <i>in Rupees</i>	150,000	150,000	
350 26 02	Recoveries Payable - Deductions FROM WORK BILLS- <i>in Rupees</i>	100,000	100,000	
350 30 01	Government and Other Dues Payable- <i>in Rupees</i>	50,000	50,000	
110	Total (in Rupees)	725,000	725,000	

