

## KANCHIYAR GRAMAPANCHAYAT

### REVISED BUDGET 2022-23

Code	Budget Head	Budget Estimates (2022-23)	Income & Expenditure till 31 January 2023	Balance Available for Each heads	Revisions	Revised Budget Estimates 2022-23
<b>ws-1</b>	Opening balance(net)	17,105,455	0	0	0	30,179,187
<b>BS-1</b>	a) Tax revenue-നികുതി വരുമാനം	6,500,000	9,244,483	-2,744,483	(640000)	5,860,000
<b>BS-2</b>	b) Non tax revenue-നികുതിയിതര വരുമാനം	3,665,000	1,439,940	2,225,060	(823000)	2,842,000
	Total Own Fund-ആകെ തനത് ഫണ്ട്	10,165,000	10,684,423	-519,423	(1463000)	8,702,000
<b>BS-3</b>	c) General Purpose Fund-ജനറൽ പർപ്പസ് ഫണ്ട്	11,268,000	11,269,200	-1,200	1200	11,269,200
	Total -ആകെ	21,433,000	21,953,623	-520,623	(1461800)	19,971,200
<b>BS-4</b>	d) Other Grants(Plan)-മറ്റ് റവന്യൂ ഗ്രാന്റുകൾ -പദ്ധതി ചെലവുകൾക്ക്	116,752,124	0	116,752,124	0	116,752,124
<b>BS-5</b>	e) Other Grants(Non-Plan)-മറ്റ് റവന്യൂ ഗ്രാന്റുകൾ -പദ്ധതിയേതര ചെലവുകൾക്ക്	50,000,000	0	50,000,000	0	50,000,000
	Total Revenue Income -ആകെ റവന്യൂ വരവുകൾ	188,185,124	21,953,623	166,231,501	(1461800)	186,723,324
<b>BS-6</b>	Capital Income - Loans -മൂലധന വരവ്-വായ്പ വാങ്ങൽ	10,000,000	0	10,000,000	0	10,000,000
<b>BS-7</b>	Capital Income other than loans -വായ്പ ഒഴികെ മൂലധന വരവ്	34,407,000	0	34,407,000	0	34,407,000
	Total Capital Income-ആകെ മൂലധന വരവുകൾ	44,407,000	0	44,407,000	0	44,407,000
	Total Income -ആകെ വരവുകൾ	232,592,124	21,953,623	210,638,501	(1461800)	231,130,324
	Total Income+Net opening balance-ആകെ വരവുകളും പ്രാരംഭ ബാക്കിയും	249,697,579	21,953,623	210,638,501	(1461800)	261,309,511

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<b>BS-8</b>	<b>Revenue Expenditure-Statutory functions-റവന്യൂ ചെലവുകളിൽ-അനിവാര്യ ചുമതലകൾക്ക്</b>	19,272,250	13,659,532	5,612,718	892800	20,165,050
<b>BS-9</b>	<b>Revenue Expenditure-Plan-റവന്യൂ ഗ്രാന്റിൽ നിന്നുള്ള പദ്ധതി ചെലവുകൾ</b>	148,849,000	11,972,483	136,876,517	4155461	153,004,461
<b>BS-10</b>	<b>Revenue Expenditure-Non-Plan-റവന്യൂ ഗ്രാന്റിൽ നിന്നുള്ള പദ്ധതിയേതര ചെലവുകൾ</b>	50,600,000	0	50,600,000	0	50,600,000
	<b>Total Revenue Expenditure -ആകെ റവന്യൂ ചെലവുകൾ</b>	<b>218,721,250</b>	<b>25,632,015</b>	<b>193,089,235</b>	<b>5048261</b>	<b>223,769,511</b>
<b>BS-11</b>	<b>Capital Expenditure -Loan repayments-മൂലധന ചെലവുകളിൽ-വായ്പ തിരിച്ചടവ്</b>	5,500,000	0	5,500,000	0	5,500,000
<b>BS-12</b>	<b>Capital expenditure other than loan repayments -മറ്റ് മൂലധന ചെലവുകൾ</b>	20,150,000	0	20,150,000	1300000	21,450,000
	<b>Total Capital Expenditure -ആകെ മൂലധന ചെലവുകൾ</b>	<b>25,650,000</b>	<b>0</b>	<b>25,650,000</b>	<b>1300000</b>	<b>26,950,000</b>
	<b>Total Expenditure -ആകെ ചെലവുകൾ</b>	<b>244,371,250</b>	<b>25,632,015</b>	<b>218,739,235</b>	<b>6348261</b>	<b>250,719,511</b>
	<b>Closing Balance-നീക്കി ബാക്കി</b>	<b>5,326,329</b>				<b>10,590,000</b>

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<b>WS 1 OPENING BALANCE</b>		17,105,455				30,179,187
<b>BS-1-REVENUE INCOME-TAXES</b>						
1101001	Property Tax	5,000,000	8,410,803	-3,410,803	(600000)	4,400,000
1101101	Service Tax	0	0	0		0
1102001	Profession Tax	1,500,000	833,680	666,320	(40000)	1,460,000
1103001	Advertisement Tax	0	0	0		0
1103501	Show Tax	0	0	0		0
1104001	Entertainment Tax	0	0	0		0
1105101	Toll	0	0	0		0
1105201	Land Conversion Cess	0	0	0		0
<b>110</b>	<b>Total-Tax Revenue</b>	<b>6,500,000</b>	<b>9,244,483</b>	<b>-2,744,483</b>	<b>(640000)</b>	<b>5,860,000</b>
<b>BS-2--REVENUEINCOME-NON-TAX</b>						
<b>130</b>	<b>Rental Income from Panchayat Properties</b>					
1301001	Rent from Land and Buildings	33,000	43,560	-10,560	11000	44,000
1302001	Rent from Staff Quarters	0	0	0		0
1303001	Rent from Auditoriums and Halls	60,000	58,750	1,250		60,000
1304001	Daily Rentals from Panchayat Properties	0	0	0		0
1308001	Other Rents	5,000	0	5,000	(4000)	1,000
<b>130</b>	<b>Total-Rental Income from Panchayat Properties</b>	<b>98,000</b>	<b>102,310</b>	<b>-4,310</b>	<b>7000</b>	<b>105,000</b>
<b>140</b>	<b>Fees &amp; User Charges</b>					
1401001	Empanelment & Registration Charges/ Fees	17,000	300	16,700	(16000)	1,000
1401101	Licence Fees	200,000	148,700	51,300	(25000)	175,000
1401201	Fee for Grant of Permit	225,000	124,137	100,863	(10000)	215,000
1401301	Fees for Certificate or Extract	25,000	13,463	11,537	(5000)	20,000
1402001	Penalties and Fines	250,000	27,226	222,774	(150000)	100,000
1404001	Miscellaneous Fees	200,000	196,370	3,630	10000	210,000
1405001	User Charges Collected	1,000,000	0	1,000,000	(500000)	500,000
1407001	Service/ Administrative Charges	10,000	0	10,000	(5000)	5,000
<b>140</b>	<b>Total-Fees &amp; User Charges-</b>	<b>1,927,000</b>	<b>510,196</b>	<b>1,416,804</b>	<b>(701000)</b>	<b>1,226,000</b>

Code	Budget Head	Budget Estimates (2022-23)	Income & Expenditure till 31 January 2023	Balance Available for Each heads	Revisions	Revised Budget Estimates 2022-23
<b>150</b>	<b>Sale &amp; Hire Charges</b>					
1501001	Sale of Products	0	0	0		0
1501101	Sale of Forms	300,000	37,920	262,080	(20000)	280,000
1501201	Sale of stores & Scrap	75,000	0	75,000	(50000)	25,000
1503001	Miscellaneous Sales	0	0	0		0
1504001	Hire Charges of Vehicles	0	0	0		0
1504101	Hire Charges of Tools, Machinery and Equipment	0	0	0		0
<b>150</b>	<b>Total-Sale &amp; Hire Charges</b>	<b>375,000</b>	<b>37,920</b>	<b>337,080</b>	<b>(70000)</b>	<b>305,000</b>
<b>151</b>	<b>Receipts from Transferred Institutions</b>					
1511001	Receipts from Transferred Institutions	50,000	0	50,000		50,000
<b>151</b>	<b>Total-Receipts from Transferred Institutions</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
<b>170</b>	<b>Income from Investments</b>					
1701001	Interest from Investments	0	0	0		0
1702001	Dividend	0	0	0		0
1704001	Profit on Sale of Investments	0	0	0		0
1708001	Other Income from Investments	0	0	0		0
<b>170</b>	<b>Total-Income from Investments</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>171</b>	<b>Interest Earned</b>					
1711001	Interest from Bank Accounts	1,000,000	522,983	477,017	(250000)	750,000
1712001	Interest on Loans and Advances to Employees	0	0	0		0
1713001	Interest on Loans to Others	0	5,666	-5,666	6000	6,000
1718001	Other Interests	0	0	0		0
<b>171</b>	<b>Total-Interest Earned</b>	<b>1,000,000</b>	<b>528,649</b>	<b>471,351</b>	<b>(244000)</b>	<b>756,000</b>
<b>180</b>	<b>Other Income</b>					
1801001	Deposits Forfeited	0	0	0		0
1801101	Lapsed Deposits	50,000	0	50,000	(25000)	25,000
1802001	Insurance Claim Recovery	25,000	0	25,000	(15000)	10,000
1803001	Profit on Disposal of Fixed Assets	0	0	0		0
1804001	Recovery from Employees	125,000	0	125,000	(75000)	50,000
1808001	Miscellaneous Income	15,000	260,865	-245,865	300000	315,000
<b>180</b>	<b>Total-Other Income</b>	<b>215,000</b>	<b>260,865</b>	<b>-45,865</b>	<b>185000</b>	<b>400,000</b>
	<b>Total-Non tax revenue</b>	<b>3,665,000</b>	<b>1,439,940</b>	<b>2,225,060</b>	<b>(823000)</b>	<b>2,842,000</b>

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<b>BS-3-GENERALPURPOSEFUND</b>						
1601005	General purpose fund	11,268,000	11,269,200	-1,200	1200	11,269,200
	<b>Total-General purpose fund</b>	<b>11,268,000</b>	<b>11,269,200</b>	<b>-1,200</b>	<b>1200</b>	<b>11,269,200</b>
<b>BS-4-REVENUEINCOMEPLANGRANTS</b>						
3111001	Special Funds-പ്രത്യേക ഫണ്ട്	0		0		0
3112001	Development Fund for Transfer to Other LSGIs for Joint Venture Project - for Capital Expenditure	0		0		0
3112002	Development Fund for Transfer to Other LSGIs for Joint Venture Project - for Revenue Expenditure	0		0		0
3112003	Development Fund for Transfer to Other LSGIs for Other Specific Purposes - for Capital Expenditure	0		0		0
3112004	Development Fund for Transfer to Other LSGIs for Other Specific Purposes - for Revenue Expenditure	1,500,000		1,500,000		1,500,000
3117101	Trust or Agency Funds	0		0		0
3121001	capital contribution	0		0		0
3207001	Contributions for Joint Venture Projects (for Capital Expenditure)	0		0		0
3207003	Contributions for Other Specific Purposes (for Revenue Expenditure)	0		0		0
3201001	Grants, Funds & Contributions for Specific Purposes -centrally sponsored Schemes	60,000,000		60,000,000		60,000,000
3201002	Grants, Funds & Contributions for Specific Purposes - Other Central Government Grants	4,000,000		4,000,000		4,000,000
3202001	<b>Development Fund - വികസന ഫണ്ട്</b>	<b>34,252,124</b>		<b>34,252,124</b>		<b>34,252,124</b>
3202002	Fund for Transferred Institutions	0		0		0
3202003	Grants, Funds & Contributions for Specific Purposes - Other than Development Fund and State Sponsored Scheme Funds - Other purposes	3,000,000		3,000,000		3,000,000
3203001	Grants, Funds & Contributions for Specific Purposes - Other Government Agencies	10,000,000		10,000,000		10,000,000
3204001	Grants, Funds & Contributions for Specific Purposes - Financial Institutions	0		0		0

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3205001	Grants, Funds & Contributions for Specific Purposes - Welfare Bodies	0		0		0
3206001	Grants, Funds & Contributions for Specific Purposes - International Organizations	0		0		0
3207002	Contributions for Joint Venture Projects (for Centrally Sponsored Scheme)	0		0		0
3207004	Contributions for Other Specific Purposes (for Revenue Expenditure)	2,500,000		2,500,000		2,500,000
3208001	Other Grants, Funds & Contributions for Specific Purposes - others	1,500,000		1,500,000		1,500,000
3209001	Awards from Central Government	0		0		0
3209002	Awards from State Government	0		0		0
3209003	Other Awards and Honours	0		0		0
<b>320</b>	<b>Total Revenue income Plan Grants</b>	<b>116,752,124</b>	<b>0</b>	<b>116,752,124</b>	<b>0</b>	<b>116,752,124</b>
<b>BS-5-REVENUEINCOME-NONPLANGRANTS</b>						
<b>160</b>	<b>Revenue Grants, Funds, Contributions &amp; Compensations</b>					
1601003	State Sponsored Schemes (not included under Decentralised Plan Programme)	50,000,000	0	50,000,000		50,000,000
<b>160</b>	<b>Total-Revenue Grants, Funds, Contributions &amp; Compensations</b>	<b>50,000,000</b>	<b>0</b>	<b>50,000,000</b>	<b>0</b>	<b>50,000,000</b>
<b>BS-6-CAPITALINCOME-LOANS</b>						
<b>330</b>	<b>loans</b>					
3301001	loans from Central Government	0		0		0
3302001	loans from State Government	0		0		0
3303001	loans from Government Bodies and Associations	0		0		0
3304001	loans from International Agencies	0		0		0
3305001	loans from Banks & Other Financial Institutions	0		0		0
3305002	loans - Loan from Financial Institutions	10,000,000		10,000,000		10,000,000
3306001	loans -Other Term Loans	0		0		0
3307001	loans - Bonds & Debentures	0		0		0
3308001	loans -Other Loans	0		0		0
<b>330</b>	<b>Total-loans</b>	<b>10,000,000</b>	<b>0</b>	<b>10,000,000</b>	<b>0</b>	<b>10,000,000</b>

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<b>BS-7Capital income other than loans</b>						
3111001	Special Funds-പ്രത്യേക ഫണ്ട്	0		0		0
3112001	Development Fund for Transfer to Other LSGs for Joint Venture Project - for Capital Expenditure	24,407,000		24,407,000		24,407,000
3112002	Development Fund for Transfer to Other LSGs for Joint Venture Project - for Revenue Expenditure	10,000,000		10,000,000		10,000,000
3112003	Development Fund for Transfer to Other LSGs for Other Specific Purposes - for Capital Expenditure	0		0		0
3112004	Development Fund for Transfer to Other LSGs for Other Specific Purposes - for Revenue Expenditure	0		0		0
3117101	Trust or Agency Funds	0		0		0
3121001	capital contribution	0		0		0
3207001	Contributions for Joint Venture Projects (for Capital Expenditure)	0		0		0
3207003	Contributions for Other Specific Purposes (for Revenue Expenditure)	0		0		0
3201001	Grants, Funds & Contributions for Specific Purposes - Centrally Sponsored Schemes	0		0		0
3201002	Grants, Funds & Contributions for Specific Purposes - Other Central Government Grants	0		0		0
3202001	<b>Development Fund - വികസന ഫണ്ട്</b>	0		0		0
3202002	Fund for Transferred Institutions	0		0		0
3202003	Grants, Funds & Contributions for Specific Purposes - Other than Development Fund and State Sponsored Scheme Funds - Other purposes	0		0		0
3203001	Grants, Funds & Contributions for Specific Purposes - Other Government Agencies	0		0		0
3204001	Grants, Funds & Contributions for Specific Purposes - Financial Institutions	0		0		0
3205001	Grants, Funds & Contributions for Specific Purposes - Welfare Bodies	0		0		0
3206001	Grants, Funds & Contributions for Specific Purposes - International Organizations	0		0		0
3207002	Contributions for Joint Venture Projects (for Centrally Sponsored Scheme)	0		0		0

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3207004	Contributions for Other Specific Purposes (for Revenue Expenditure)	0		0		0
3208001	Other Grants, Funds & Contributions for Specific Purposes - others	0		0		0
3209001	Awards from Central Government	0		0		0
3209002	Awards from State Government	0		0		0
3209003	Other Awards and Honours	0		0		0
<b>320</b>	<b>Total Capital income other than loans</b>	<b>34,407,000</b>	<b>0</b>	<b>34,407,000</b>	<b>0</b>	<b>34,407,000</b>
	<b>TOTAL INCOME</b>	<b>232,592,124</b>	<b>21,953,623</b>	<b>210,638,501</b>	<b>(1461800)</b>	<b>231,130,324</b>
<b>EXPENDITURES</b>						
<b>BS-8-RevenueExpenditure-Mandatoryfunctions</b>						
<b>210</b>	<b>Establishment Expenses</b>					
2101001	Salaries	11,000,000	7,425,883	3,574,117	100000	11,100,000
2101002	Wages	650,000	482,975	167,025		650,000
2101003	Bonus	50,000	22,597	27,403	(10000)	40,000
2102001	Travelling Allowances	250,000	63,375	186,625	(50000)	200,000
2102002	Other Benefits and Allowances	100,000	272,182	-172,182	200000	300,000
2102003	Monthly Honorarium of Elected Representatives	1,500,000	1,560,594	-60,594	100000	1,600,000
2102004	Sitting Fee of Elected Representatives	155,000	114,100	40,900	(10000)	145,000
2102005	Travelling Allowance of Elected Representatives	100,000	41,300	58,700	(25000)	75,000
2103001	Pension Contributions	1,000,000	817,563	182,437	(75000)	925,000
2103002	Leave Salary Contributions	850,000	67,634	782,366	(50000)	800,000
2104001	Other Terminal & Retirement Benefits	700,000	926,300	-226,300	226300	926,300
<b>210</b>	<b>Total</b>	<b>16,355,000</b>	<b>11,794,503</b>	<b>4,560,497</b>	<b>406300</b>	<b>16,761,300</b>

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<b>220</b>	<b>Administrative Expenses</b>					
2201001	Rent	5,000	6,000	-1,000	2000	7,000
2201002	Rates	5,000	0	5,000	(3000)	2,000
2201003	Taxes	250	1,565	-1,315	1500	1,750
2201101	Office Maintenance	250,000	96,268	153,732	(25000)	225,000
2201201	Communication Expenses	100,000	173,002	-73,002	75000	175,000
2202001	Books & Periodicals	50,000	28,087	21,913	(10000)	40,000
2202101	Printing & Stationery	100,000	115,405	-15,405	17000	117,000
2204001	Insurance and Registration	15,000	34,731	-19,731	20000	35,000
2205001	Audit Fees	0	0	0		0
2205101	Legal Expenses	50,000	42,000	8,000		50,000
2205201	Professional & Other Fees	15,000	1,280	13,720	(10000)	5,000
2206001	Advertisement & Publicity	25,000	39,000	-14,000	15000	40,000
2206101	Membership & Subscriptions	5,000	0	5,000	(3000)	2,000
2207001	Election Expenses	50,000	559	49,441		50,000
2207101	Extra - ordinary Expenses	100,000	0	100,000		100,000
2208001	Miscellaneous Administrative Expenses	250,000	359,336	-109,336	120000	370,000
<b>220</b>	<b>Total</b>	<b>1,020,250</b>	<b>897,233</b>	<b>123,017</b>	<b>199500</b>	<b>1,219,750</b>
<b>230</b>	<b>Operations &amp; Maintenance</b>					
2301001	Power	900,000	586,834	313,166		900,000
2301002	Diesel, Petrol, Gas & Lubricants	175,000	197,683	-22,683	200000	375,000
2301101	Water Charges for Drinking Water Schemes	10,000	0	10,000		10,000
2302001	Bulk Purchases	0	0	0		0
2303001	Consumption of Stores	0	0	0		0
2304001	Hire Charges	25,000	88,800	-63,800	80000	105,000
2305001	Repairs & Maintenance - Infrastructure Assets - Buildings	25,000	14,494	10,506		25,000
2305002	Repairs & Maintenance - Infrastructure Assets - Roads	25,000	0	25,000		25,000
2305003	Repairs & Maintenance - Lanes	0	0	0		0
2305004	Repairs & Maintenance Culverts & Bridges	0	6,500	-6,500	7000	7,000
2305005	Repairs & Maintenance - Drinking Water	25,000	10,000	15,000		25,000
2305006	Repairs & Maintenance Irrigation	0	0	0		0

Code	Budget Head	Budget Estimates (2022-23)	Income & Expenditure till 31 January 2023	Balance Available for Each heads	Revisions	Revised Budget Estimates 2022-23
2305007	Repairs & Maintenance - Electricity	35,000	0	35,000		35,000
2305008	Repairs & Maintenance - Waste Treatment	0	0	0		0
2305009	Repairs & Maintenance - Movable Assets	100,000	58,230	41,770	(5000)	95,000
2305099	Repairs & Maintenance -Other Fixed Assets	0	4,950	-4,950	5000	5,000
2308001	Other Operating and maintenance expenses	350,000	0	350,000		350,000
<b>230</b>	<b>Total</b>	<b>1,670,000</b>	<b>967,491</b>	<b>702,509</b>	<b>287000</b>	<b>1,957,000</b>
<b>240</b>	<b>Interest &amp; Finance Charges</b>					
2401001	Interest on Loans from Central Government	0	0	0		0
2402001	Interest on Loans from State Government	0	0	0		0
2403001	Interest on Loans from Government Bodies & Associations	0	0	0		0
2404001	Interest on Loans from International Agencies	0	0	0		0
2405001	Interest on loans from banks	225,000	0	225,000		225,000
2405002	Interest on loans from financial institutions	0	0	0		0
2406001	Other Interests	0	0	0		0
2407001	Bank Charges	2,000	305	1,695		2,000
2408001	Other Finance Expenses	0	0	0		0
<b>240</b>	<b>Total</b>	<b>227,000</b>	<b>305</b>	<b>226,695</b>	<b>0</b>	<b>227,000</b>
	<b>TOTAL STATUTORY EXPENDITURE</b>	<b>19,272,250</b>	<b>13,659,532</b>	<b>5,612,718</b>	<b>892800</b>	<b>20,165,050</b>
<b>BS-9 Revenue Expenditure Plan</b>						
<b>250</b>	<b>Decentralised Plan Programme - Productive Sector</b>					
2501001	Agriculture and Related Sectors - Paddy	0	0	0		0
2501002	Agriculture and Related Sectors - Other crops	2,500,000	0	2,500,000		2,500,000
2501003	Agricultural Development Programs	500,000	0	500,000		500,000
2501004	Agriculture and Related Sectors - Animal husbandry	0	0	0		0
2501005	Agriculture and Related Sectors - Dairy development-	0	0	0		0
2501006	Agriculture and Related Sectors - Fisheries	0	0	0		0
2501007	Agriculture and Related Sectors - Afforestation	25,000	0	25,000		25,000
2501008	Agriculture and Related Sectors - Watershed Management-	5,000	0	5,000		5,000
2501009	Agriculture and Related Sectors - Coconut-	0	0	0		0
2501010	Agriculture and Related Sectors - Areacanut	0	0	0		0
2501011	Agriculture and Related Sectors - Vegetables	500,000	0	500,000		500,000

Code	Budget Head	Budget Estimates (2022-23)	Income & Expenditure till 31 January 2023	Balance Available for Each heads	Revisions	Revised Budget Estimates 2022-23
2501012	Agriculture and Related Sectors - Plantain	0	0	0		0
2501013	Agriculture and Related Sectors -Tuber Crops	0	0	0		0
2501014	Agriculture and Related Sectors -Horticulture	0	0	0		0
2501015	Agriculture and Related Sectors -Medicinal Herbs	1,500,000	0	1,500,000		1,500,000
2501016	Agriculture and Related Sectors -Mushrooms	0	0	0		0
2501017	Agriculture and Related Sectors -Floriculture	0	0	0		0
2501018	Agriculture and Related Sectors -Ginger	0	0	0		0
2501019	Agriculture and Related Sectors -Pepper	0	0	0		0
2501020	Agriculture and Related Sectors -Vetal	0	0	0		0
2501021	Agriculture and Related Sectors - Mulberry	0	0	0		0
2501022	Agriculture and Related Sectors - Cashew nuts	0	0	0		0
2501023	Agriculture and Related Sectors - Apiculture	0	0	0		0
2501024	Agriculture and Related Sectors - Integrator Crop Protection-	0	0	0		0
2501025	Agriculture and Related Sectors - Infrastructure	0	0	0		0
2501026	Agriculture and Related Sectors - Agriculture Related Facilitie	0	0	0		0
2501027	Agriculture and Related Sectors - Value addition of Produce	0	0	0		0
2501028	Agriculture and Related Sectors - Marketing	0	0	0		0
2501029	Lease Farming By SC/ST	0	0	0		0
2501030	Revolving Fund	0	0	0		0
2501031	Animal Husbandry -Cow	0	0	0		0
2501032	Animal Husbandry -Goat	500,000	0	500,000		500,000
2501033	Animal Husbandry -Buffalo	0	0	0		0
2501034	Animal Husbandry -Calf	300,000	0	300,000		300,000
2501035	Animal Husbandry -Poultry	500,000	0	500,000		500,000
2501036	Animal Husbandry -Broiler	0	0	0		0
2501037	Animal Husbandry -Duck	0	0	0		0
2501038	Animal Husbandry -Pig	0	0	0		0
2501039	Animal Husbandry -Infrastructure	200,000	0	200,000		200,000
2501040	Animal Husbandry -Disease Control	50,000	0	50,000		50,000
2501041	Animal Husbandry -Related Facility	0	0	0		0

Code	Budget Head	Budget Estimates (2022-23)	Income & Expenditure till 31 January 2023	Balance Available for Each heads	Revisions	Revised Budget Estimates 2022-23
2501042	Animal Husbandry -Marketing	0	0	0		0
2501043	Animal Husbandry -Quail	0	0	0		0
2501044	Animal Husbandry -Rabbit	0	0	0		0
2501045	Dairy Development -Fodder Grass	0	0	0		0
2501046	Dairy Development -Storage and Marketing	600,000	0	600,000		600,000
2501047	Dairy Development -Machinery and Equipment	0	0	0		0
2501048	Dairy Development -Infrastructure	0	0	0		0
2501049	FreshWater -Pisciculture	0	0	0		0
2501050	BrakishWater -Pisciculture	0	0	0		0
2501051	Marine -Pisciculture	0	0	0		0
2501052	Inland -Pisciculture	0	0	0		0
2501053	Prawn Farming -Pisciculture	0	0	0		0
2501054	Oyster Farming -Pisciculture	0	0	0		0
2501055	Seabass Farming -Pisciculture	0	0	0		0
2501056	Crab Farming -Pisciculture	0	0	0		0
2501057	Ornamental Fish Farming	0	0	0		0
2501058	Mussel Farming	0	0	0		0
2501059	Ranching	0	0	0		0
2501060	Fish Marketing	0	0	0		0
2501061	Fisheries Infrastructure	0	0	0		0
2501062	Fisheries Related Facilities	0	0	0		0
2501063	Integrated Pisciculture	0	0	0		0
2501064	Assistance to Fisheries Studies co	0	0	0		0
2502001	Soil and Water Conservation	0	0	0		0
2502002	Minor Irrigation	0	0	0		0
2502003	Flood control	0	0	0		0
2502004	Minor Irrigation	0	137,500	-137,500	150000	150,000
2502005	Minor Irrigation	0	0	0		0
2502006	Water Conservation	0	0	0		0
2503001	Small scale industries and Micro enterprises	0	0	0		0
2503002	Handicrafts Industry	0	0	0		0
2503003	Handlooms Industry	0	0	0		0
2503004	Coir Industry	0	0	0		0

Code	Budget Head	Budget Estimates (2022-23)	Income & Expenditure till 31 January 2023	Balance Available for Each heads	Revisions	Revised Budget Estimates 2022-23
2503005	Khadi and Village Industries	0	0	0		0
2503006	Sericulture Industry	0	0	0		0
2503007	Electronic and Electrical Industry	0	0	0		0
2503008	Other Industries	0	0	0		0
2503009	Industrial Training Programs	0	0	0		0
2503010	Industries and Co-operative Sector	0	0	0		0
2503011	Total Energy Security Mission Programs	0	0	0		0
2503012	Other programs in Industrial Sector	0	0	0		0
2503013	Financial Assistance to SC/ST for Jobs Abroad	0	0	0		0
2503014	Traditional Handicrafts	0	0	0		0
2503015	Service Enterprises	250,000	0	250,000		250,000
2503016	Market Promotion	0	0	0		0
2503017	Financial Assistance to co	0	0	0		0
2503018	Revolving Fund for Kudumbasree Employment Programs	0	0	0		0
2504001	Environment Conservation	0	0	0		0
2504002	Interventions in Environmental Sector	0	0	0		0
2505001	Micro Hydel Power Generation	0	0	0		0
2505002	Mini Hydel Power Generation	0	0	0		0
2505003	Solar Power Generation	0	0	0		0
2505004	Wind Power Generation	0	0	0		0
2505005	Biogas Plant	0	0	0		0
<b>250</b>	<b>Total-Decentralised Plan Programme - Productive Sector</b>	<b>7,430,000</b>	<b>137,500</b>	<b>7,292,500</b>	<b>150000</b>	<b>7,580,000</b>
<b>251</b>	<b>Decentralised Plan Programme - Service Sector</b>					
2510115	Literacy Equivalence Examination	0	0	0		0
2511001	Pre-primary Education	250,000	0	250,000		250,000
2511002	Primary Education	0	0	0		0
2511003	High School Education	0	0	0		0
2511004	Higher Secondary/Vocational Higher Secondary School Education	0	0	0		0
2511005	Technical Education	0	0	0		0
2511006	SSA & Other Educational Programs	500,000	0	500,000		500,000

Code	Budget Head	Budget Estimates (2022-23)	Income & Expenditure till 31 January 2023	Balance Available for Each heads	Revisions	Revised Budget Estimates 2022-23
2511007	Sports	0	0	0		0
2511008	Youth Welfare	0	0	0		0
2511009	Reading Rooms and Libraries	50,000	0	50,000		50,000
2511010	Arts and Culture	0	0	0		0
2511011	Continuing Education and Non	0	0	0		0
2511012	Vocational Higher Secondary Education	0	0	0		0
2511013	Education-Related Activities	250,000	0	250,000		250,000
2511014	Financial Assistance for SC/ST Students For Higher Education Admission	200,000	0	200,000		200,000
2511015	Reading Rooms ,Libraries	0	0	0		0
2511016	Reading Rooms ,Libraries	0	0	0		0
2511017	Grama sabha/Ward sabha Center	0	0	0		0
2511018	Contribution for Raising KILA to be Deemed Universities	0	0	0		0
2511019	Arts,Culture,Sports and Youth Welfare-Promotion	0	0	0		0
2511020	Arts,Culture,Sports and Youth Welfare-Infrastructure	0	0	0		0
2512001	PHC, CHC &Other Hospitals/Dispensaries	900,000	0	900,000		900,000
2512002	Public Health Programs	500,000	0	500,000		500,000
2512003	Health related Special Programs	10,000	0	10,000		10,000
2512004	Medicines	800,000	197,071	602,929		800,000
2512005	Hospital Waste Management	0	0	0		0
2512006	Health, Accident and Other Insurance	0	0	0		0
2512007	Other Programs in Health Sector	300,000	0	300,000		300,000
2512008	Drinking Water	500,000	0	500,000	1000000	1,500,000
2512009	Sanitation	2,000,000	229,321	1,770,679		2,000,000
2512010	Health Sub centers	300,000	0	300,000		300,000
2512011	Community Health Sub centers	0	0	0		0
2512012	Taluk Hospitals Allopathy	0	0	0		0
2512013	District Hospitals Allopathy	0	0	0		0
2512014	Ayurveda Dispensary	0	0	0		0
2512015	Ayurveda Hospital	0	0	0		0
2512016	Taluk Hospital Ayurveda	0	0	0		0
2512017	District Hospital Ayurveda	0	0	0		0
2512018	Homeo Dispensary	0	0	0		0

Code	Budget Head	Budget Estimates (2022-23)	Income & Expenditure till 31 January 2023	Balance Available for Each heads	Revisions	Revised Budget Estimates 2022-23
2512019	Homeo Hospital	0	0	0		0
2512020	Taluk Hospital Homeo	0	0	0		0
2512021	District Hospital Homeo	0	0	0		0
2512022	Sidha-Medical Institution	0	0	0		0
2512023	Unani-Medical Institution	0	0	0		0
2512024	Epidemic Control	100,000	0	100,000		100,000
2512025	Drinking Water	500,000	0	500,000		500,000
2512026	Sanitation & Waste Management	500,000	0	500,000		500,000
2512027	Crematorium	0	0	0		0
2513001	Housing	15,000,000	9,358,700	5,641,300	1500000	16,500,000
2513002	Slum Development	0	0	0		0
2513003	Housing Co-operative Institutions	0	0	0		0
2513004	Electrification	200,000	0	200,000		200,000
2513005	Programs for the Aged	500,000	0	500,000		500,000
2513006	Programs for Physically/ Mentally Challenged	500,000	0	500,000		500,000
2513007	Welfare Programs for the Destitute	200,000	0	200,000		200,000
2513008	Total Poverty Alleviation Programs	80,000,000	76,545	79,923,455	1000000	81,000,000
2513009	Women's Welfare Programs	1,000,000	0	1,000,000		1,000,000
2513010	Special Programs for Scheduled Castes	500,000	0	500,000		500,000
2513011	Special Programs for Scheduled Tribes	300,000	0	300,000		300,000
2513012	Other Social Security Programs	500,000	0	500,000		500,000
2513013	EMS Total Housing Program	0	0	0		0
2513014	Housing & House Electrification - Construction/Purchase by Local Government	0	0	0		0
2513015	Housing & House Electrification	0	0	0		0
2514001	Development Programs for Women and Children	100,000	0	100,000		100,000
2514002	Special Child Welfare Program	50,000	0	50,000		50,000
2514101	Anganwadi Nutrition	3,000,000	1,787,951	1,212,049		3,000,000
2514102	Other Nutrition Distribution Programme	0	0	0		0
2514201	Anganwadi Infrastructure	0	0	0		0
2514202	Anganwadi Related Services	1,500,000	3,750	1,496,250		1,500,000
2515001	Labour and Labour Welfare	0	0	0		0
2516001	General Economic Services	100,000	0	100,000	(34539)	65,461

Code	Budget Head	Budget Estimates (2022-23)	Income & Expenditure till 31 January 2023	Balance Available for Each heads	Revisions	Revised Budget Estimates 2022-23
2516002	General Economic Services- Public Distribution System	0	0	0		0
2516003	General Economic Services- Public Crematoriums and Burial Grounds	0	0	0		0
2516004	General Economic Services- Surveys and Studies	0	0	0		0
2516005	General Economic Services- Plan Formulation, Monitoring and Evaluation	300,000	14,900	285,100		300,000
2516006	General Economic Services- Good Governance	0	0	0		0
2516007	General Economic Services- Computerisation of LSGIs and Transferred Institutions	0	0	0		0
2516008	General Economic Services- Other Plan Expenditure	0	0	0		0
2516101	Vocational Capacity Building - Vocational Training	0	0	0		0
2516102	Vocational Capacity Building - Institutional Development	0	0	0		0
2516201	Energy Conservation	0	0	0		0
2516202	Energy Conservation	0	0	0		0
2516301	Electricity Line Extension	500,000	0	500,000		500,000
2516302	Electricity Line	0	0	0		0
2516401	Tourism Infrastructure	0	0	0		0
2516501	Local Government Service Delivery Improvement	0	30,995	-30,995	40000	40,000
2516502	Transferred Institution Service Delivery Improvement	0	0	0		0
<b>251</b>	<b>Total-Decentralised Plan Programme - Service Sector</b>	<b>111,910,000</b>	<b>11,699,233</b>	<b>100,210,767</b>	<b>3505461</b>	<b>115,415,461</b>
<b>252</b>	<b>Decentralised Plan Programme - Infrastructure Sector</b>					
2521001	Energy - Electrification of Street Lights	200,000	0	200,000		200,000
2521002	Energy - Other Electrification Programs	0	0	0		0
2521003	Energy - Other Electrification Programs	0	0	0		0
2521004	Conservation of Energy	0	0	0		0
2521005	Energy Audit	0	0	0		0
2521006	Other Energy Sector Programs	0	0	0		0
2521007	Office Electrification	0	0	0		0
2522001	Roads	10,800,000	0	10,800,000		10,800,000
2522002	Lanes	150,000	0	150,000		150,000
2522003	Bridges	0	125,000	-125,000	500000	500,000
2522004	Culverts and Causeways	0	0	0		0
2522005	Foot Bridges	0	0	0		0

Code	Budget Head	Budget Estimates (2022-23)	Income & Expenditure till 31 January 2023	Balance Available for Each heads	Revisions	Revised Budget Estimates 2022-23
2522006	Waiting Sheds and Bus Stands	0	0	0		0
2522007	Vehicles	0	0	0		0
2522008	Inland Transport	0	0	0		0
2522009	Other Transport Facilities	0	0	0		0
2522010	Connectivity Plan	200,000	0	200,000		200,000
2522011	PMGSY	0	0	0		0
2522012	Other Programs in Infrastructure Sector	0	0	0		0
2522013	Causeways	0	0	0		0
2522014	Bus Stand	0	0	0		0
2522015	Water Transport	0	0	0		0
2522016	Transport Other Programmes	0	0	0		0
2523001	Public Buildings	500,000	10,750	489,250		500,000
2523002	Public Buildings - Other Buildings	0	0	0		0
2523101	Other Constructions - Bund	0	0	0		0
2523102	Other Constructions - Side Walls	500,000	0	500,000		500,000
2523103	Other Constructions - Farm Road	0	0	0		0
2523104	Other Constructions - Tractor Ramp	0	0	0		0
2523201	Purchase of Vehicles	0	0	0		0
<b>252</b>	<b>Total</b>	<b>12,350,000</b>	<b>135,750</b>	<b>12,214,250</b>	<b>500000</b>	<b>12,850,000</b>
<b>253</b>	<b>Projects not included in Sector Division</b>					
2531001	Drinking Water related Projects	0	0	0		0
2531002	Projects related to KSUDP	0	0	0		0
2531003	Akshaya Project	0	0	0		0
2531004	Supplementary Nutritional Programs through Anganawadies	0	0	0		0
2531005	Solid Waste Management Programs under Total Sanitation Campaign	0	0	0		0
2531006	Asraya Projects for Rehabilitation of Destitute	225,000	0	225,000		225,000
2531007	Integrated Five Year Programs	0	0	0		0
2531008	EMS Total Housing Scheme	0	0	0		0
2531009	Computerisation of Panchayats	0	0	0		0
2531010	Development Fund for SGRY, RIDF Projects	0	0	0		0
2531011	Contribution towards SSA	0	0	0		0

Code	Budget Head	Budget Estimates (2022-23)	Income & Expenditure till 31 January 2023	Balance Available for Each heads	Revisions	Revised Budget Estimates 2022-23
2531012	Payments to IKM	200,000	0	200,000		200,000
2531013	Payments to KILA	0	0	0		0
2531014	Payments to Drinking Water	0	0	0		0
<b>253</b>	<b>Total-Projects not included in Sector Division</b>	<b>425,000</b>	<b>0</b>	<b>425,000</b>	<b>0</b>	<b>425,000</b>
<b>255</b>	<b>Maintenance Projects</b>					
2551001	Maintenance Projects - Road Assets	15,755,000	0	15,755,000		15,755,000
2552001	Maintenance Projects - Non Road Assets- Transferred Institutions - Agriculture	0	0	0		0
2552002	Maintenance Projects - Non Road Assets- Transferred Institutions - Animal Husbandry	0	0	0		0
2552003	Maintenance Projects - Non Road Assets- Transferred Institutions - Fisheries	0	0	0		0
2552004	Maintenance Projects - Non Road Assets- Transferred Institutions - Industries	0	0	0		0
2552005	Maintenance Projects - Non Road Assets- Transferred Institutions - Social Welfare	0	0	0		0
2552006	Maintenance Projects - Non Road Assets- Transferred Institutions -Allopathy (Hospitals/Dispensaries)	40,000	0	40,000		40,000
2552007	Maintenance Projects - Non Road Assets- Transferred Institutions - Ayurveda (Hospitals/Dispensaries)	314,000	0	314,000		314,000
2552008	Maintenance Projects - Non Road Assets- Transferred Institutions - Homeopathy (Hospitals/Dispensaries)	30,000	0	30,000		30,000
2552009	Maintenance Projects - Non Road Assets- Transferred Institutions - Unani (Hospitals/Dispensaries)	0	0	0		0
2552010	Maintenance Projects - Non Road Assets- Transferred Institutions - Siddha (Hospitals/Dispensaries)	0	0	0		0
2552011	Maintenance Projects - Non Road Assets- Transferred Institutions - General Education	50,000	0	50,000		50,000
2552012	Maintenance Projects - Non Road Assets- Transferred Institutions - Technical Education	0	0	0		0
2552013	Maintenance Projects - Non Road Assets- Transferred Institutions - Development of Scheduled Castes	0	0	0		0

Code	Budget Head	Budget Estimates (2022-23)	Income & Expenditure till 31 January 2023	Balance Available for Each heads	Revisions	Revised Budget Estimates 2022-23
2552014	Maintenance Projects - Non Road Assets- Transferred Institutions - Development of Scheduled Tribes	0	0	0		0
2552015	Maintenance Projects - Non Road Assets- Transferred Institutions - Tailoring and Garment Making Training Centre	0	0	0		0
2552016	Maintenance Projects - Non Road Assets- Transferred Institutions - Others	295,000	0	295,000		295,000
2552017	Maintenance Projects - Non Road Assets- Other Transferred Assets	250,000	0	250,000		250,000
<b>255</b>	<b>Total</b>	<b>16,734,000</b>	<b>0</b>	<b>16,734,000</b>	<b>0</b>	<b>16,734,000</b>
<b>256</b>	<b>Other Revenue Grants and funds</b>					
2561001	Other Revenue Grants and funds	0	0	0		0
<b>256</b>	<b>Other Revenue Grants and funds</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>260</b>	<b>Grants, Contributions and Compensations from Own Fund</b>					
2601001	Grants, Contributions and Compensations from Own Fund	0	0	0		0
2602001	Grants, Contributions and Compensations from Own Fund	0	0	0		0
2603001	Grants, Contributions and Compensations from Own Fund	0	0	0		0
<b>260</b>	<b>Grants, Contributions and Compensations from Own Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>BS12CAPITALEXPENDITUREOTHERTHANLOANS</b>						
4101001	Land			0		0
4102001	Buildings	1,000,000		1,000,000	1300000	2,300,000
4103001	Roads	15,000,000		15,000,000		15,000,000
4103002	Lanes	50,000		50,000		50,000
4103003	Culverts, Bridges & Other constructions	250,000		250,000		250,000
4104001	Drinking Water	700,000		700,000		700,000
4105001	Irrigation	0		0		0
4106001	Electricity	2,000,000		2,000,000		2,000,000
4107001	Waste Treatment	500,000		500,000		500,000

Code	Budget Head	Budget Estimates (2022-23)	Income & Expenditure till 31 January 2023	Balance Available for Each heads	Revisions	Revised Budget Estimates 2022-23
4107101	Movable Assets	150,000		150,000		150,000
4108001	Other Fixed Assets	500,000		500,000		500,000
<b>410</b>	<b>Total</b>	<b>20,150,000</b>	<b>0</b>	<b>20,150,000</b>	<b>1300000</b>	<b>21,450,000</b>
	<b>TOTAL PLAN REVENUE EXPENDTURE</b>	<b>148,849,000</b>	<b>11,972,483</b>	<b>136,876,517</b>	<b>4155461</b>	<b>153,004,461</b>
	<b>TOTAL PLAN CAPITAL EXPENDITURE</b>	<b>20,150,000</b>	<b>0</b>	<b>20,150,000</b>	<b>1300000</b>	<b>21,450,000</b>
	<b>TOTAL PLAN EXPENDITURE</b>	<b>168,999,000</b>	<b>11,972,483</b>	<b>157,026,517</b>	<b>5455461</b>	<b>174,454,461</b>
<b>BS-10-RevenueExpenditure-BFUND&amp;STATESPONSOREDSCHEMES</b>						
<b>254</b>	<b>Expenditures of Transferred Institutions (not included under Decentralised Plan Programme)</b>					
2541001	Expenditures of Transferred Institutions (not included under Decentralised Plan Programme)	600,000	0	600,000		600,000
2542001	State Sponsored Schemes (not included under Decentralised Plan Programme)	50,000,000	0	50,000,000		50,000,000
<b>254</b>	<b>Total-Expenditures of Transferred Institutions (not included under Decentralised Plan Programme)</b>	<b>50,600,000</b>	<b>0</b>	<b>50,600,000</b>	<b>0</b>	<b>50,600,000</b>
<b>BS-11CAPITALEXPENDITURE-LOANREPAYMENTS</b>						
<b>330</b>	<b>Loans</b>					
3301001	loans from Central Government	0		0		0
3302001	loans from State Government	0		0		0
3303001	loans from Government Bodies and Associations	0		0		0
3304001	loans from International Agencies	0		0		0
3305001	loans from Banks & Other Financial Institutions	1,000,000		1,000,000		1,000,000
3305002	loans - Loan from Financial Institutions	4,500,000		4,500,000		4,500,000
3306001	loans -Other Term Loans	0		0		0
3307001	loans - Bonds & Debentures	0		0		0
3308001	loans -Other Loans	0		0		0
	<b>Total-loans</b>	<b>5,500,000</b>	<b>0</b>	<b>5,500,000</b>	<b>0</b>	<b>5,500,000</b>
	<b>TOTAL EXPENDITURE</b>	<b>244,371,250</b>	<b>25,632,015</b>	<b>218,739,235</b>	<b>6348261</b>	<b>250,719,511</b>