VADEKKEKKAD GRAMA PANCHAYAT REVISED BUDGET 2024-25

Code	Budget Head	Budget Etimates (2024-25)	Income & Expenditue till 31 December 2024	Balance Available for Each heads	Revisions	Revised Budget Estimates 2024-25
WS 1 OPENING BALANCE		10,519,439				16,779,848
BS-1-REVENUE INCOME-TAXES						
1101001	Property Tax	6,200,000	0	6,200,000	800000	7,000,000
1102001	Profession Tax	2,250,000	0	2,250,000		2,250,000
110	**Total-Tax Revenue**	8,450,000	0	8,450,000	800000	9,250,000
BS-2--REVENUEINCOME-NON-TAX						
130	**Rental Income from Panchayat Properties**					
1301001	Rent from Land and Buildings	450,000	0	450,000	(175000)	275,000
1303001	Rent from Auditoriums and Halls	0	4,000	-4,000	10000	10,000
130	**Total-Rental Income from Panchayat Properties**	450,000	4,000	446,000	(165000)	285,000
140	**Fees & User Charges**					
1401001	Empanelment & Registration Charges/ Fees	175,000	1,450	173,550	(165000)	10,000
1401101	Licence Fees	550,000	0	550,000	(150000)	400,000
1401201	Fee for Grant of Permit	10,000,000	2,652,018	7,347,982	(6500000)	3,500,000
1401301	Fees for Certificate or Extract	70,000	22,147	47,853	(25000)	45,000
1402001	Penalties and Fines	225,000	185,861	39,139	25000	250,000
1404001	Miscellaneous Fees	125,000	163,013	-38,013	75000	200,000
1405001	User Charges Collected	75,000	0	75,000	(65000)	10,000
1407001	Service/ Administrative Charges	75,000	0	75,000	(70000)	5,000
140	**Total-Fees & User Charges-**	11,295,000	3,024,489	8,270,511	(6875000)	4,420,000

Code	Budget Head	Budget Etimates (2024-25)	Income & Expenditue till 31 December 2024	Balance Available for Each heads	Revisions	Revised Budget Estimates 2024-25
150	**Sale & Hire Charges**					
1501001	Sale of Products	125,000	0	125,000	(100000)	25,000
1501101	Sale of Forms	125,000	110,510	14,490	25000	150,000
1501201	Sale of stores & Scrap	125,000	0	125,000	(25000)	100,000
1503001	Miscellaneous Sales	25,000	0	25,000		25,000
1504001	Hire Charges of Vehicles	5,000	0	5,000		5,000
150	**Total-Sale & Hire Charges**	405,000	110,510	294,490	(100000)	305,000
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	0	500,000	110000	610,000
171	**Total-Interest Earned**	500,000	0	500,000	110000	610,000
180	**Other Income**					
1801001	Deposits Forfeited	20,000	0	20,000		20,000
1801101	Lapsed Deposits	10,000	0	10,000		10,000
1808001	Miscellaneous Income	2,000	612	1,388		2,000
180	**Total-Other Income**	32,000	612	31,388	0	32,000
	Total-Non tax revenue	12,682,000	3,139,611	9,542,389	(7030000)	5,652,000

Code	Budget Head	Budget Etimates (2024-25)	Income & Expenditue till 31 December 2024	Balance Available for Each heads	Revisions	Revised Budget Estimates 2024-25
BS-3-GENERALPURPOSEFUND						
1601005	General purpose fund	20,100,000	13,612,471	6,487,529	(3000000)	17,100,000
	Total-General purpose fund	20,100,000	13,612,471	6,487,529	(3000000)	17,100,000
BS-4-REVENUEINCOMEPLANGRANTS						
3207001	Contributions for Joint Venture Projects (for Capital Expenditure)	37,000,000		37,000,000	(27000000)	10,000,000
3207003	Contributions for Other Specific Purposes (for Revenue Expenditure)	0		0	8000000	8,000,000
3201001	Grants, Funds & Contributions for Specific Purposes -centrally sponsored Schemes			0	1970565	1,970,565
3201002	Grants, Funds & Contributions for Specific Purposes - Other Central Government Grants	10,750,000		10,750,000	11822863	22,572,863
3202001	**Development Fund - വികസന ഫണ്ട്**	40,791,000		40,791,000	(23558213)	17,232,787
3202003	Grants, Funds & Contributions for Specific Purposes - Other than Development Fund and State Sponsored Scheme Funds - Other purposes	10,800,000		10,800,000	(5000000)	5,800,000
3203001	Grants, Funds & Contributions for Specific Purposes - Other Government Agencies	1,500,000		1,500,000	14757000	16,257,000

Code	Budget Head	Budget Etimates (2024-25)	Income & Expenditue till 31 December 2024	Balance Available for Each heads	Revisions	Revised Budget Estimates 2024-25
3207002	Contributions for Joint Venture Projects (for Centrally Sponsored Scheme)	16,500,000		16,500,000	(15712635)	787,365
3207004	Contributions for Other Specific Purposes (for Revenue Expenditure)	0		0	20765052	20,765,052
3208001	Other Grants, Funds & Contributions for Specific Purposes - others	2,000,000		2,000,000	678633	2,678,633
320	**Total Revenue income Plan Grants**	119,341,000	0	119,341,000	(13276735)	106,064,265
BS-5-REVENUEINCOME-NONPLANGRANTS						
160	**Revenue Grants, Funds, Contributions & Compensations**					
1601003	State Sponsored Schemes (not included under Decentralised Plan Programme)	52,500,000	0	52,500,000		52,500,000
160	**Total-Revenue Grants, Funds, Contributions & Compensations**	52,500,000	0	52,500,000	0	52,500,000
BS-6-CAPITALINCOME-LOANS						
330	**loans**					
3305001	loans from Banks & Other Financial Institutions	5,000,000		5,000,000	(5000000)	0
330	**Total-loans**	5,000,000	0	5,000,000	(5000000)	0

Code	Budget Head	Budget Etimates (2024-25)	Income & Expenditue till 31 December 2024	Balance Available for Each heads	Revisions	Revised Budget Estimates 2024-25
BS-7Capitalincomeotherthanloans						
3111001	Special Funds-പ്രത്യേക ഫണ്ട്	0		0	168140	168,140
3207001	Contributions for Joint Venture Projects (for Capital Expenditure)	0		0	8385149	8,385,149
3201001	Grants, Funds & Contributions for Specific Purposes -centrally	0		0	2000000	2,000,000
3201002	Grants, Funds & Contributions for Specific Purposes - Other Central Government Grants	0		0	6347736	6,347,736
3202001	**Development Fund - വികസന ഫണ്ട്**	0		0	3038900	3,038,900
3203001	Grants, Funds & Contributions for Specific Purposes - Other Government Agencies	0		0	7589374	7,589,374
3207002	Contributions for Joint Venture Projects (for Centrally Sponsored Scheme)	10,000,000		10,000,000	(7225000)	2,775,000
3208001	Other Grants, Funds & Contributions for Specific Purposes - others	0		0	1481303	1,481,303
320	**Total Capital income other than loans**	10,000,000	0	10,000,000	21785602	31,785,602
	TOTAL INCOME	228,073,000	16,752,082	211,320,918	(5721133)	222,351,867
EXPENDITURES						
BS-8-RevenueExpenditure-Mandatoryfunctions						
210	**Establishment Expenses**					
2101001	Salaries	8,500,000	6,269,083	2,230,917	(500000)	8,000,000
2101002	Wages	2,000,000	1,330,287	669,713	(375000)	1,625,000
2101003	Bonus	100,000	46,195	53,805	(50000)	50,000
2102001	Travelling Allowances	125,000	92,885	32,115	175000	300,000
2102002	Other Benefits and Allowances	550,000	309,166	240,834	(225000)	325,000
2102003	Monthly Honorarium of Elected Representatives	2,000,000	1,547,708	452,292	(150000)	1,850,000
2102004	Sitting Fee of Elected Representatives	225,000	141,000	84,000	(25000)	200,000
2102005	Travelling Allowance of Elected Representatives	100,000	54,955	45,045	25000	125,000
2103001	Pension Contributions	925,000	667,732	257,268		925,000
2103002	Leave Salary Contributions	100,000	620,029	-520,029	700000	800,000
210	**Total**	14,625,000	11,079,040	3,545,960	(425000)	14,200,000

Code	Budget Head	Budget Etimates (2024-25)	Income & Expenditue till 31 December 2024	Balance Available for Each heads	Revisions	Revised Budget Estimates 2024-25
220	**Administrative Expenses**					
2201002	Rates	100,000	0	100,000		100,000
2201003	Taxes	0	453	-453	1000	1,000
2201101	Office Maintenance	550,000	102,988	447,012	(250000)	300,000
2201201	Communication Expenses	400,000	160,818	239,182	(100000)	300,000
2202001	Books & Periodicals	125,000	18,838	106,162	(50000)	75,000
2202101	Printing & Stationery	350,000	255,107	94,893		350,000
2204001	Insurance and Registration	40,000	8,471	31,529	(15000)	25,000
2205001	Audit Fees	5,000	0	5,000	(3000)	2,000
2205101	Legal Expenses	200,000	0	200,000	(150000)	50,000
2205201	Professional & Other Fees	75,000	11,500	63,500		75,000
2206001	Advertisement & Publicity	100,000	11,567	88,433	(50000)	50,000
2206101	Membership & Subscriptions	50,000	0	50,000	(25000)	25,000
2207001	Election Expenses	0	525	-525	10000	10,000
2207101	Extra - ordinary Expenses	150,000	32,500	117,500	(50000)	100,000
2208001	Miscellaneous Administrative Expenses	325,000	203,959	121,041		325,000
220	**Total**	2,470,000	806,726	1,663,274	(682000)	1,788,000
230	**Operations & Maintenance**					
2301001	Power	825,000	730,493	94,507	175000	1,000,000
2301002	Diesel, Petrol, Gas & Lubricants	525,000	139,690	385,310	(225000)	300,000
2301101	Water Charges for Drinking Water Schemes	550,000	1,237,520	-687,520	750000	1,300,000
2302001	Bulk Purchases	25,000	0	25,000		25,000
2303001	Consumption of Stores	75,000	0	75,000		75,000
2304001	Hire Charges	30,000	61,302	-31,302	70000	100,000
2305001	Repairs & Maintenance - Infrastructure Assets - Buildings	10,000	0	10,000		10,000
2305002	Repairs & Maintenance - Infrastructure Assets - Roads	10,000	0	10,000		10,000
2305003	Repairs & Maintenance - Lanes	200,000	0	200,000	(150000)	50,000
2305004	Repairs & Maintenance Culverts & Bridges	100,000	0	100,000		100,000
2305005	Repairs & Maintenance - Drinking Water	100,000	0	100,000		100,000
2305006	Repairs & Maintenance Irrigation	100,000	0	100,000		100,000
2305007	Repairs & Maintenance - Electricity	250,000	0	250,000		250,000

Code	Budget Head	Budget Etimates (2024-25)	Income & Expenditue till 31 December 2024	Balance Available for Each heads	Revisions	Revised Budget Estimates 2024-25
2305008	Repairs & Maintenance - Waste Treatment	100,000	0	100,000		100,000
2305009	Repairs & Maintenance - Movable Assets	225,000	113,263	111,737	(50000)	175,000
2305099	Repairs & Maintenance -Other Fixed Assets	250,000	13,307	236,693		250,000
2308001	Other Operating and maintenance expenses	425,000	321,500	103,500	(100000)	325,000
230	**Total**	3,800,000	2,617,075	1,182,925	470000	4,270,000
240	**Interest & Finance Charges**					
2401001	Interest on Loans from Central Government	10,000	0	10,000		10,000
2407001	Bank Charges	10,000	391	9,609		10,000
2408001	Other Finance Expenses	20,000	254,118	-234,118	300000	320,000
240	**Total**	40,000	254,509	-214,509	300000	340,000
	TOTAL STATUTORY EXPENDITURE	20,935,000	14,757,350	6,177,650	(337000)	20,598,000
BS-9RevenueExpenditurePlan						
250	**Decentralised Plan Programme - Productive Sector**					
2501001	Agriculture and Related Sectors - Paddy	1,500,000	0	1,500,000	2066432	3,566,432
2501002	Agriculture and Related Sectors - Other crops	102,000	0	102,000	(102000)	0
2501003	Agricultural Development Programs	125,000	0	125,000	(125000)	0
2501005	Agriculture and Related Sectors - Dairy development-	225,000	0	225,000	(225000)	0
2501006	Agriculture and Related Sectors - Fisheries	425,000	0	425,000	(425000)	0
2501009	Agriculture and Related Sectors - Coconut-	200,000	0	200,000	967000	1,167,000
2501011	Agriculture and Related Sectors - Vegetables	325,000	0	325,000	35320	360,320
2501012	Agriculture and Related Sectors - Plantain	325,000	0	325,000	(239500)	85,500
2501013	Agriculture and Related Sectors -Tuber Crops	200,000	0	200,000	(90000)	110,000
2501015	Agriculture and Related Sectors -Medicinal Herbs	35,000	0	35,000	(35000)	0
2501016	Agriculture and Related Sectors -Mushrooms	340,000	0	340,000	(340000)	0
2501019	Agriculture and Related Sectors -Pepper	70,000	0	70,000	90000	160,000
2501021	Agriculture and Related Sectors - Mulberry	75,000	0	75,000	(75000)	0
2501024	Agriculture and Related Sectors - Integrator Crop Protection-	65,000	0	65,000	(35000)	30,000
2501028	Agriculture and Related Sectors - Marketing	0	0	0	166000	166,000
2501031	Animal Husbandry -Cow	750,000	0	750,000	651600	1,401,600
2501032	Animal Husbandry -Goat	500,000	0	500,000	(500000)	0
2501033	Animal Husbandry -Buffalo	2,000,000	0	2,000,000	(1232000)	768,000
2501034	Animal Husbandry -Calf	700,000	0	700,000	(700000)	0

Code	Budget Head	Budget Etimates (2024-25)	Income & Expenditue till 31 December 2024	Balance Available for Each heads	Revisions	Revised Budget Estimates 2024-25
2501035	Animal Husbandry -Poultry	300,000	0	300,000	(92000)	208,000
2501039	Animal Husbandry -Infrastructure	300,000	0	300,000	(200000)	100,000
2501040	Animal Husbandry -Disease Control	200,000	0	200,000	178000	378,000
2501041	Animal Husbandry -Related Facility	0	0	0	36000	36,000
2501045	Dairy Development -Fodder Grass	200,000	0	200,000	539200	739,200
2501046	Dairy Development -Storage and Marketing	0	0	0	150000	150,000
2501049	FreshWater -Pisciculture	100,000	0	100,000	(40000)	60,000
2502001	Soil and Water Conservation	50,000	0	50,000	3311860	3,361,860
2502003	Flood control	200,000	0	200,000	(200000)	0
2502006	Water Conservation	500,000	0	500,000	6634619	7,134,619
2503001	Small scale industries and Micro enterprises	200,000	0	200,000	(200000)	0
2503015	Service Enterprises	500,000	0	500,000	(500000)	0
2503018	Revolving Fund for Kudumbasree Employment Programs	300,000	0	300,000	(250000)	50,000
2505003	Solar Power Generation	300,000	0	300,000	(300000)	0
250	**Total-Decentralised Plan Programme - Productive Sector**	11,112,000	0	11,112,000	8920531	20,032,531
251	**Decentralised Plan Programme - Service Sector**					
2510115	Literacy Equivalance Examination	50,000	0	50,000		50,000
2511001	Pre-primary Education	200,000	0	200,000	338674	538,674
2511002	Primary Education	300,000	0	300,000	(241500)	58,500
2511006	SSA & Other Educational Programs	800,000	0	800,000	(700000)	100,000
2511007	Sports	100,000	0	100,000	(100000)	0
2511008	Youth Welfare	125,000	0	125,000	(125000)	0
2511009	Reading Rooms and Libraries	125,000	0	125,000	(125000)	0
2511010	Arts and Culture	125,000	0	125,000	(125000)	0
2511011	Continuing Education and Non	50,000	0	50,000		50,000
2511013	Education-Related Activities	125,000	132,082	-7,082	75000	200,000
2511014	Financial Assistance for SC/ST Students For Higher Education Admission	1,000,000	0	1,000,000	(825000)	175,000
2511015	Reading Rooms ,Libraries	100,000	0	100,000	(100000)	0
2511016	Reading Rooms ,Libraries	100,000	0	100,000	(100000)	0
2511019	Arts,Culture,Sports and Youth Welfare-Promotion	100,000	0	100,000	50000	150,000

Code	Budget Head	Budget Etimates (2024-25)	Income & Expenditue till 31 December 2024	Balance Available for Each heads	Revisions	Revised Budget Estimates 2024-25
2511020	Arts,Culture,Sports and Youth Welfare-Infrastructure	100,000	0	100,000	(100000)	0
2512001	PHC, CHC &Other Hospitals/Dispensaries	0	0	0	1117090	1,117,090
2512002	Public Health Programs	600,000	0	600,000	(600000)	0
2512003	Health related Special Programs	200,000	0	200,000	1238580	1,438,580
2512004	Medicines	1,500,000	0	1,500,000	317113	1,817,113
2512008	Drinking Water	1,000,000	0	1,000,000	(1000000)	0
2512009	Sanitation	1,200,000	0	1,200,000	(502780)	697,220
2512010	Health Sub centers	1,000,000	0	1,000,000	(414000)	586,000
2512014	Ayurveda Dispensary	500,000	0	500,000	(500000)	0
2512018	Homeo Dispensary	200,000	0	200,000	(200000)	0
2512024	Epidemic Control	400,000	0	400,000	(400000)	0
2512025	Drinking Water	700,000	0	700,000	331475	1,031,475
2512026	Sanitation & Waste Management	700,000	0	700,000	1622666	2,322,666
2512027	Crematorium	4,500,000	0	4,500,000	(4500000)	0
2513001	Housing	7,500,000	0	7,500,000		7,500,000
2513004	Electrification	600,000	0	600,000		600,000
2513005	Programs for the Aged	1,200,000	0	1,200,000	(1060800)	139,200
2513006	Programs for Physically/ Mentally Challenged	200,000	0	200,000	2089444	2,289,444
2513007	Welfare Programs for the Destitute	700,000	0	700,000	(700000)	0
2513008	Total Poverty Alleviation Programs	35,000,000	0	35,000,000	(11387137)	23,612,863
2513009	Women's Welfare Programs	2,000,000	0	2,000,000	(800000)	1,200,000
2513010	Special Programs for Scheduled Castes	1,500,000	0	1,500,000	3500000	5,000,000
2513012	Other Social Security Programs	300,000	0	300,000	243432	543,432
2513014	Housing & House Electrification - Construction/Purchase by Local Government	0	0	0	20000000	20,000,000
2513015	Housing & House Electrification	3,000,000	0	3,000,000		3,000,000
2514001	Development Programs for Women and Children	1,500,000	0	1,500,000	(1500000)	0
2514002	Special Child Welfare Program	200,000	0	200,000	(99000)	101,000
2514101	Anganwadi Nutrition	2,000,000	0	2,000,000	1750829	3,750,829
2514102	Other Nutrition Distribution Programme	300,000	0	300,000	(300000)	0
2514201	Anganwadi Infrastructure	500,000	0	500,000	(500000)	0
2514202	Anganwadi Related Services	1,500,000	0	1,500,000	(1350000)	150,000
2516001	General Economic Services	1,000,000	0	1,000,000	(1000000)	0

Code	Budget Head	Budget Etimates (2024-25)	Income & Expenditue till 31 December 2024	Balance Available for Each heads	Revisions	Revised Budget Estimates 2024-25
2516003	General Economic Services- Public Crematoriums and Burial Grounds	100,000	0	100,000	(100000)	0
2516004	General Economic Services- Surveys and Studies	100,000	0	100,000	(100000)	0
2516005	General Economic Services- Plan Formulation, Monitoring and Evaluation	300,000	0	300,000		300,000
2516006	General Economic Services- Good Governance	300,000	0	300,000	(150000)	150,000
2516007	General Economic Services- Computerisation of LSGIs and Transferred Institutions	400,000	0	400,000	(200000)	200,000
2516008	General Economic Services- Other Plan Expenditure	600,000	0	600,000	1118810	1,718,810
2516201	Energy Conservation	200,000	0	200,000	(200000)	0
2516202	Energy Conservation	200,000	0	200,000	(200000)	0
2516301	Electricity Line Extension	300,000	0	300,000	(100000)	200,000
2516401	Tourism Infrastructure	300,000	0	300,000	(200000)	100,000
2516502	Transferred Institution Service Delivery Improvement	300,000	0	300,000		300,000
251	**Total-Decentralised Plan Programme - Service Sector**	78,000,000	132,082	77,867,918	3187896	81,187,896
252	**Decentralised Plan Programme - Infrastructure Sector**					
2521001	Energy - Electrification of Street Lights	1,000,000	0	1,000,000	170960	1,170,960
2521003	Energy - Other Electrification Programs	400,000	0	400,000	(400000)	0
2521007	Office Electrification	0	0	0	200000	200,000
2522001	Roads	5,000,000	0	5,000,000	1433334	6,433,334
2522002	Lanes	1,200,000	0	1,200,000	(1200000)	0
2522003	Bridges	800,000	0	800,000	(800000)	0
2522004	Culverts and Causeways	800,000	0	800,000	(800000)	0
2522008	Inland Transport	0	0	0	50000	50,000
2522010	Connectivity Plan	200,000	0	200,000	(85000)	115,000
2522011	PMGSY	300,000	0	300,000	(300000)	0
2523001	Public Buildings	3,000,000	0	3,000,000	(2640000)	360,000
2523002	Public Buildings - Other Buildings	200,000	0	200,000	(200000)	0
2523102	Other Constructions - Side Walls	1,800,000	0	1,800,000	(1800000)	0
252	**Total**	14,700,000	0	14,700,000	(6370706)	8,329,294
253	**Projects not included in Sector Division**					
2531001	Drinking Water related Projects	0	0	0	100000	100,000

Code	Budget Head	Budget Etimates (2024-25)	Income & Expenditue till 31 December 2024	Balance Available for Each heads	Revisions	Revised Budget Estimates 2024-25
2531004	Supplementary Nutritional Programs through Anganawadies	1,200,000	0	1,200,000		1,200,000
2531005	Solid Waste Management Programs under Total Sanitation Campaign	4,000,000	0	4,000,000	(3700000)	300,000
2531006	Asraya Projects for Rehabilitation of Destitute	500,000	0	500,000	(400000)	100,000
2531009	Computerisation of Panchayats	200,000	0	200,000	(150000)	50,000
2531011	Contribution towards SSA	500,000	0	500,000	(100000)	400,000
2531012	Payments to IKM	100,000	0	100,000	(30000)	70,000
2531014	Payments to Drinking Water	1,800,000	0	1,800,000		1,800,000
253	**Total-Projects not included in Sector Division**	8,300,000	0	8,300,000	(4280000)	4,020,000
255	**Maintenance Projects**					
2551001	Maintenance Projects - Road Assets	17,500,000	0	17,500,000	(3000000)	14,500,000
2552001	Maintenance Projects - Non Road Assets- Transferred Institutions - Agriculture	4,000,000	0	4,000,000	(4000000)	0
2552006	Maintenance Projects - Non Road Assets- Transferred Institutions -Allopathy (Hospitals/Dispensaries)	200,000	0	200,000	(200000)	0
2552007	Maintenance Projects - Non Road Assets- Transferred Institutions - Ayurveda (Hospitals/Dispensaries)	1,200,000	0	1,200,000	(1200000)	0
2552011	Maintenance Projects - Non Road Assets- Transferred Institutions - General Education	200,000	0	200,000	(200000)	0
2552016	Maintenance Projects - Non Road Assets- Transferred Institutions - Others	1,200,000	0	1,200,000	(1200000)	0
2552017	Maintenance Projects - Non Road Assets- Other Transferred Assets	9,000,000	0	9,000,000	(8950000)	50,000
255	**Total**	33,300,000	0	33,300,000	(18750000)	14,550,000
256	**Other Revenue Grants and funds**					
2561001	Other Revenue Grants and funds	700,000	124,320	575,680		700,000
256	**Other Revenue Grants and funds**	700,000	124,320	575,680	0	700,000
260	**Grants, Contributions and Compensations from Own Fund**					
260	**Grants, Contributions and Compensations from Own Fund**	0	0	0	0	0
BS12CAPITALEXPENDITUREOTHERTHANLOANS						

Code	Budget Head	Budget Etimates (2024-25)	Income & Expenditue till 31 December 2024	Balance Available for Each heads	Revisions	Revised Budget Estimates 2024-25
4102001	Buildings	6,000,000		6,000,000	1500000	7,500,000
4103001	Roads	600,000		600,000	8000000	8,600,000
4103002	Lanes	300,000		300,000	(300000)	0
4103003	Culverts, Bridges & Other constructions	0		0	6422758	6,422,758
4104001	Drinking Water	600,000		600,000	352844	952,844
4106001	Electricity	500,000		500,000	(500000)	0
4107001	Waste Treatment	800,000		800,000	5720000	6,520,000
4107101	Movable Assets	500,000		500,000	776000	1,276,000
4108001	Other Fixed Assets	800,000		800,000	14000	814,000
410	**Total**	10,100,000	0	10,100,000	21985602	32,085,602
	TOTAL PLAN REVENUE EXPENDTURE	146,112,000	256,402	145,855,598	(17292279)	128,819,721
	TOTAL PLAN CAPITAL EXPENDITURE	10,100,000	0	10,100,000	21985602	32,085,602
TOTALPLANEXPENDITURE		156,212,000	256,402	155,955,598	4693323	160,905,323
BS-10-RevenueExpenditure-BFUND&STATESPONSOREDSCHEMES						
254	**Expenditures of Transferred Institutions (not included under Decentralised Plan Programme)**					
2542001	State Sponsored Schemes (not included under Decentralised Plan Programme)	52,500,000	0	52,500,000		52,500,000
254	**Total-Expenditures of Transferred Institutions (not included under Decentralised Plan Programme)**	52,500,000	0	52,500,000	0	52,500,000
BS-11CAPITALEXPENDITURE-LOANREPAYMENTS						
330	**Loans**					
3305001	loans from Banks & Other Financial Institutions	3,000,000		3,000,000	(3000000)	0
3305002	loans - Loan from Financial Institutions	1,307,423		1,307,423	(1307423)	0
	Total-loans	4,307,423	0	4,307,423	(4307423)	0
	TOTAL EXPENDITURE	233,954,423	15,013,752	218,940,671	48900	234,003,323