



പുതൂർ ഗ്രാമപഞ്ചായത്ത്
ബജറ്റ് 2025 - 2026

പുതൂർ ഗ്രാമപഞ്ചായത്ത് കാര്യാലയം

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RUEUR - GRAMA PANCHASAT - BUDGET FOR THE YEAR 2025-2026

BUDGET - ESTIMATE

			Available for 2025 est. amount 2025-26	Transfer from previous financial years 2022-23 - 2024-25	Response to the 2025-26 2025-26-26
A	Operating expenses	01-1	14,26,40,000	1,00,00,000	9,20,00,000
B	Capital expenditure - capital	01-4	14,46,40,000	23,15,00,000	17,40,00,000
C	Grant on revenue expenditure - capital	01-2	14,07,20,000	64,17,00,000	64,20,00,000
D	Total Own Fund - capital - 2025-26	10-1	42,80,00,000	87,32,00,000	81,00,00,000
E	General Purpose Fund - 2025-26	01-1	17,78,10,000	64,40,00,000	1,48,00,000
F	Total - capital	10-1	60,58,10,000	1,51,72,00,000	1,30,48,00,000
G	Other Grants/Fund - 2025-26 (capital) subsidized	01-4	21,83,00,000	10,10,00,000	64,40,00,000
H	Other Grants/Fund - 2025-26 (capital) non-subsidized	01-2	2,14,07,00,000	2,26,17,00,000	6,18,00,000
I	Total Revenue - capital - 2025-26 (capital)	10-2	23,97,07,000	76,46,17,000	70,58,00,000
J	Revenue - own - capital - 2025-26 - 2026	01-2	-	23,40,00,000	23,00,00,000
K	Revenue other than own - capital - 2025-26 - 2026	01-2	23,97,07,000	53,06,17,000	47,58,00,000
L	Total Capital Revenue - capital - 2025-26	10-4	23,97,07,000	76,46,17,000	70,58,00,000
M	Total Revenue - capital - 2025-26	01-4	47,94,14,000	1,28,18,17,000	1,01,06,00,000

A	Revenue generated during the year from operations (including other income)	2014	11,17,45,712.00	80,48,26,653.00	91,65,52,364.00
B	Revenue Expenditure including purchase of land, construction of buildings, etc.	2014	1,25,88,172.00	6,47,28,289.00	7,73,16,461.00
C	Revenue Expenditure including purchase of stock and other assets	2014	27,08,22,178.00	34,88,28,193.00	61,96,50,371.00
D	Revenue Expenditure including purchase of stock and other assets	2013	3,46,27,136.00	2,75,27,000.00	6,21,54,136.00
E	Total Revenue Expenditure (plus other assets) acquired	2014-13	5,29,43,516.00	44,43,53,581.00	90,28,71,069.00
F	Capital Expenditure and requirements equal to land, buildings, etc.	2014			
G	Capital expenditure other than requirements equal to land, buildings, etc.	2014	1,62,71,049.00	74,96,27,969.00	1,37,75,069.00
H	Total Capital Expenditure (plus other assets) acquired	2014	1,62,71,049.00	74,96,27,969.00	1,37,75,069.00
I	Total Expenditure (plus other assets) acquired	2014	6,92,14,565.00	11,94,26,550.00	10,40,46,138.00
J	Closing balance (carried over)	2013	1,36,27,900.00	3,23,638.00	13,96,517.00

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FUDUR - SHAWA PARISH - BUDGET FOR THE YEAR - 2003-2004

06-1 REVENUE INCOME TAXES - (FUDUR) (FUDUR) (FUDUR)

ACCOUNT NO.	DESCRIPTION	APPROXIMATE 2003 ACTUAL 2002 AMT.	TOTAL TO BE APPROPRIATED 2003-2004 (2003-2004)	TOTAL TO BE APPROPRIATED 2002-2003 (2002-2003)
110 10 00	Property Tax (FUDUR)	\$ 55,287	\$ 55,287	\$ 11,000,000
110 11 00	Service Tax (FUDUR)			
110 20 00	Professional Tax (FUDUR)	\$ 24,240	\$ 24,240	\$ 200,000
110 30 00	Subcontractor Tax (FUDUR)			
110 35 00	Grow Tax (FUDUR)			
110 40 00	Contractor Tax (FUDUR)			
110 51 00	License			
110 54 00	Land Conversion Charge (FUDUR)			
110	Total Tax Revenue (FUDUR)	\$ 79,527	\$ 79,527	\$ 11,200,000

140.10.01	Fees for and from staff	1,70,424	5,94,000	6,00,000
140.10.02	Administrative fees of staff	40,228	14,000	50,000
140.10.03	Jan charges for staff quarters	1,94,841	5,94,000	1,00,000
140.10.04	General administrative charges for staff quarters	600		
140	Total Fees & User Charges	11,46,791	25,78,000	21,00,000
150	Sale & Hire Charges			
150.10.01	Sale of books, journals, magazines, etc.	3,000	14,000	20,000
150.10.02	Sale of films, audio, video	1,33,400	5,94,000	1,10,000
150.10.03	Sale of assets & hire of equipment, furniture, etc.	29,000	50,000	80,000
150.10.04	Administrative sale of equipment, etc.			
150.10.05	Hire charges of computers, etc.			
150.10.06	Hire charges of tools, machines and equipment			
150	Total Sale & Hire Charges	3,74,540	6,58,000	6,00,000
155	Receipts from Transferred Institutions			
155.10.01	Receipts from Transferred Institutions			
155	Total Receipts from Transferred Institutions			

170 Income from investments				
170.00.01	Interest from investments of funds, except of foreign currency			
170.00.02	Dividend of funds, except of foreign currency			
170.00.03	Profit on sale of investments of funds, except of foreign currency			
170.00.04	Other income from investments of funds, except of foreign currency			
170 Total Income from Investments		-	-	-
171 Interest Earned				
171.00.01	Interest from bank deposits and loans, except of foreign currency	2,00,000	2,00,000	2,20,000
171.00.02	Interest on loans and advances to employees of financial institutions, except of foreign currency			
171.00.03	Interest on loans to individuals, except of foreign currency			
171.00.04	Other interest of foreign currency			
171 Total Interest Earned		2,00,000	2,00,000	2,20,000
180 Other income				
180.00.01	Dividend from funds, except of foreign currency			
180.00.02	Capital gain on sale of investments of funds, except of foreign currency			
180.00.03	Income from other sources, except of foreign currency			

180.00.00	Profit on Disposal of Fixed Assets/മുൻപുപയോഗിച്ച സ്വത്തുവസ്തുക്കളുടെ വിൽപനയിൽ ലഭിക്കുന്ന നഷ്ടം			
180.40.00	Provision for Depreciation/സ്വത്തുവസ്തുക്കളുടെ മൂല്യ കുറയ്ക്കലിനുള്ള പ്രതിബദ്ധി	5,03,000		
180.90.00	Non-current Income	750	50,000	
180	Total Other Income/മറ്റ് വരുമാനങ്ങൾ കൂട്ടുക	5,04,750	50,000	-
	Total Non-tax Revenue/മുൻപുപയോഗിച്ച സ്വത്തുവസ്തുക്കളുടെ വിൽപനയിൽ ലഭിക്കുന്ന നഷ്ടം	94,97,000	94,95,000	44,95,000

PUDUR GRAMA PANCHAYAT, BUDGET FOR THE YEAR 2025-2026

BS-3- GENERAL PURPOSE FUND- (ഒരു വിഭാഗം പരിഷ്കരണ പദ്ധതി)

അംഗീകൃത വർഷം	വിവരണം/വർഷം	അനുബന്ധം 2025 2026-ലെ അനുബന്ധം	മുൻപ് 2025-ലെ അനുബന്ധം അനുബന്ധം 2025-ലെ 2026-ലെ	മുൻപ് 2025-ലെ അനുബന്ധം 2026-ലെ
	General purpose fund (ഒരു വിഭാഗം പരിഷ്കരണ പദ്ധതി)	55,00,000	54,00,000	1,00,00,000
	Total-General purpose fund (ഒരു വിഭാഗം പരിഷ്കരണ പദ്ധതി)	55,00,000	54,00,000	1,00,00,000

000000	Revenue From State Government - Insurance - Federal (000000) - 000000			
000000	Other Income and Interest (000000) - 000000			
	Revenue Grants, Funds, Contributions & Compenations-	27,46,49,139	91,10,49,701	94,43,96,999

PUDUR - SHABA FRANCHISE - BUDGET FOR THE YEAR - 2025,2026

55-B-CAPITAL INCOME - LOANS (1000/-) (എന്നിടയ്ക്കുള്ള എല്ലാ പണവും പന്ത്രണ്ടാം നമ്പർ കോഡ് 55-ബി)

55-B-CAPITAL INCOME - LOANS	Description of Loans	Budget for FY 2025 (1000/-)	Budget for FY 2026 (1000/-)	Budget for FY 2027 (1000/-)
55-B Loans				
55-B-01	Loans from Central Government - Secured - Interest free			
55-B-02	Loans from State Government - Secured - Interest free			
55-B-03	Loans from Government Bodies and Organizations - Secured - Interest free			
55-B-04	Loans from Central and State Governments - Secured - Interest free			
55-B-05	Loans from Banks & Other Financial Institutions - Secured - Interest free			
55-B-06	Loans from Financial Institutions - Secured - Interest free		13,45,45,000	13,00,00,000
55-B-07	Loans from Banks & Other Financial Institutions - Secured - Interest free			
55-B-08	Loans from Banks & Other Financial Institutions - Secured - Interest free			
55-B-09	55-B Total Loans	-	13,45,45,000	13,00,00,000

PLUOTI SPANA PRECIZIET SUKSTI FOR THE YEAR 2020-2026

85-F-CAPITAL INCOME- OTHER THAN LOANS (අනෙකුත් ආකාරයේ ආදායම් වලින් ලබනු ලබන)

කොටස Code	නම Description	2020-2026 2020-2026	2020-2026 2020-2026	2020-2026 2020-2026
011000	Special Funds (විශේෂ අදායම්)			
011001	Development Fund for Transfer to Other Units for Investment Projects for Revenue Expenditure (විකුණු වැඩිදියුණු කිරීමේ අදායම්)			
011002	Development Fund for Transfer to Other Units for Investment Projects for Revenue Expenditure (විකුණු වැඩිදියුණු කිරීමේ අදායම්)			
011003	Development Fund for Transfer to Other Units for Other Specific Purposes for Revenue Expenditure (විකුණු වැඩිදියුණු කිරීමේ අදායම්)			
011004	Development Fund for Transfer to Other Units for Other Specific Purposes for Revenue Expenditure (විකුණු වැඩිදියුණු කිරීමේ අදායම්)			
011005	Trust Agency Funds (විශේෂ අදායම්)			
011006	Special Fund (විශේෂ අදායම්)			
011007	Contributions for Investment Projects (for Capital Expenditure)			0.00.00.000
011008	Contributions for Other Specific Purposes (for Revenue Expenditure)			

000001	Grants, Funds & Contributions for Specific Purpose - General Purpose Scholarship/Research/Study -scholarship -scholarship -scholarship -scholarship -scholarship	21,26,740	44,29,900	1,04,89,000
000002	Grants, Funds & Contributions for Specific Purpose - Other Central Government Grants -scholarship -scholarship -scholarship -scholarship -scholarship -scholarship			-
000003	Government Fund of Income -scholarship	2,52,85,727	52,11,23,900	1,08,50,000
000004	Private Non-Governmental Organizations -scholarship -scholarship -scholarship -scholarship			-
000005	Grants, Funds & Contributions for Specific Purpose - Other Non- Governmental Fund and Non-Governmental Organizations - Other private -scholarship -scholarship -scholarship -scholarship -scholarship -scholarship -scholarship -scholarship -scholarship -scholarship			-
000006	Grants, Funds & Contributions for Specific Purpose - Other Government Agency of various agencies -scholarship -scholarship -scholarship -scholarship			-
000007	Grants, Funds & Contributions for Specific Purpose - Institute Institutes -scholarship -scholarship -scholarship -scholarship -scholarship -scholarship			-
000008	Grants, Funds & Contributions for Specific Purpose - Welfare Schemes -scholarship -scholarship -scholarship			-
000009	Grants, Funds & Contributions for Specific Purpose - International Organizations -scholarship -scholarship -scholarship -scholarship -scholarship -scholarship			-
000010	Contributions for Non-Governmental Organizations for Specific Purpose -scholarship -scholarship -scholarship -scholarship -scholarship -scholarship			-
000011	Contributions for the Specific Purpose for Income Support -scholarship -scholarship -scholarship -scholarship -scholarship -scholarship		44,29,900	-

00000	Other Grants, Funds & Contributions for Specific Purposes (Other - of 000000 0000 0000000000 00000000 00000000)			-
00000	Revolving Fund - General - (Other - of 000000 000000 000000 000000)			-
00000	Revolving Fund - General - (Other - of 000000 000000 000000 000000)			-
00000	Other Funds and Resources (Other - of 000000 000000 000000 000000)			-
	Total Source of Grants, Funds, Contributions & Compositions	4,33,80,467	13,84,32,923	12,13,50,000

PLER GRAMA PAKHAYAT - BUDGET FOR THE YEAR 2024/2025

05 Revenue Expenditure Mandatory for Basic Administration (Kategori Anggaran Belanja Wajib) (Rp)

Account Code	Description	Initial Budget (Rp)	Revised Budget (Rp)	Actual Expenditure (Rp)
218 Establishment Expenses				
2180000	General	71,000,000	90,000,000	66,000,000 ✓
2180001	Wages and Salaries	8,000,000	7,000,000	8,000,000 ✓
2180002	Travel Expenses	20,000	20,000	20,000 ✓
2180003	Traveling Allowance (Gaji Perjalanan)	1,000,000	90,000	1,000,000 ✓
2180004	Other Benefits and Allowances (Benefit Lainnya)	60,000	43,000	1,000,000 ✓
2180005	Monthly Maintenance of Office Equipment (Pemeliharaan Bulanan Peralatan Kantor)	14,100,000	14,100,000	10,000,000 ✓
2180006	Printing and Copying Expenses (Biaya Cetak dan Fotokopi)	1,000,000	80,000	1,000,000 ✓
2180007	Traveling Allowance of Officials (Gaji Perjalanan Pejabat)	0,000	90,000	1,000,000 ✓
2180008	Phone and Internet Expenses (Biaya Telepon dan Internet)	800,000	7,000,000	8,000,000 ✓
2180009	Other Personnel Expenses (Biaya Personalia Lainnya)	90,000	7,000,000	7,000,000 ✓
2180010	Other Personnel Expenses (Biaya Personalia Lainnya)			
218	Total Establishment Expenses of Mandatory	1,06,20,000	1,38,13,000	1,42,79,000

200 Administrative Expenses and Contingent				
2001000	Personnel	1,000		
2001000	Salaries			
2001000	Benefits	63,371	18,551	81,922 ✓
2001100	Office Maintenance and Office Supplies	1,04,462	1,38,000	1,00,000 ✓
2001200	Construction Expenses (Buildings and Other Structures)	1,08,793	75,000	1,00,000 ✓
2001300	Travel & Transportation Expenses	28,730	14,282	25,000 ✓
2001400	Printing & Stationery Expenses	1,05,205	1,18,000	2,00,000 ✓
2001500	Insurance and Repairs and Maintenance	54,900	31,000	40,000 ✓
2001600	Auto Expenses			
2001700	Legal Expenses	12,800	30,000	30,000 ✓
2001800	Professional & Other Fees (Legal, Accounting, etc.)	14,250	30,000	30,000 ✓
2001900	Advertising and Publicity Expenses	24,600	30,000	1,50,000 ✓
2002000	Memberships & Subscriptions			
2003000	Service Expenses	53,583	70,000	1,00,000 ✓
2004000	Other Administrative Expenses			
2005000	Miscellaneous Administrative Expenses	1,04,700	1,00,000	1,00,000 ✓

2000000
2000000

100017	Agriculture and Related Services - Insurance (Agriculture) - Insurance				
100018	Agriculture and Related Services - Insurance (Agriculture) - Insurance				
100019	Agriculture and Related Services - Insurance (Agriculture) - Insurance			5,000,000	
100020	Agriculture and Related Services - Insurance (Agriculture) - Insurance				
100021	Agriculture and Related Services - Insurance (Agriculture) - Insurance				
100022	Agriculture and Related Services - Insurance (Agriculture) - Insurance				
100023	Agriculture and Related Services - Insurance (Agriculture) - Insurance				
100024	Agriculture and Related Services - Insurance (Agriculture) - Insurance				
100025	Agriculture and Related Services - Insurance (Agriculture) - Insurance				
100026	Agriculture and Related Services - Insurance (Agriculture) - Insurance				
100027	Agriculture and Related Services - Insurance (Agriculture) - Insurance	100,000	1,000,000	5,000,000	
100028	Agriculture and Related Services - Insurance (Agriculture) - Insurance				
100029	Agriculture and Related Services - Insurance (Agriculture) - Insurance				
100030	Agriculture and Related Services - Insurance (Agriculture) - Insurance				
100031	Agriculture and Related Services - Insurance (Agriculture) - Insurance				
100032	Agriculture and Related Services - Insurance (Agriculture) - Insurance				
100033	Agriculture and Related Services - Insurance (Agriculture) - Insurance				
100034	Agriculture and Related Services - Insurance (Agriculture) - Insurance	47,000,000	1,000,000	1,000,000	
100035	Agriculture and Related Services - Insurance (Agriculture) - Insurance	27,000,000	1,000,000	10,000,000	
100036	Agriculture and Related Services - Insurance (Agriculture) - Insurance				
100037	Agriculture and Related Services - Insurance (Agriculture) - Insurance	40,000,000	41,000,000	40,000,000	
100038	Agriculture and Related Services - Insurance (Agriculture) - Insurance				
100039	Agriculture and Related Services - Insurance (Agriculture) - Insurance				
100040	Agriculture and Related Services - Insurance (Agriculture) - Insurance				
100041	Agriculture and Related Services - Insurance (Agriculture) - Insurance				

20000	Agency Information Systems (AIS) - 2000000000	400,000		
20001	Agency Information Systems (AIS) - 2000000000			
20002	Agency Information Systems (AIS) - 2000000000			
20003	Agency Information Systems (AIS) - 2000000000			
20004	Agency Information Systems (AIS) - 2000000000	7,000,000	7,000,000	7,000,000
20005	Agency Information Systems (AIS) - 2000000000		1,000,000	1,000,000
20006	Agency Information Systems (AIS) - 2000000000	20,000,000		1,000,000
20007	Agency Information Systems (AIS) - 2000000000			
20008	Agency Information Systems (AIS) - 2000000000	1,000,000	1,000,000	1,000,000
20009	Agency Information Systems (AIS) - 2000000000			
20010	Agency Information Systems (AIS) - 2000000000			
20011	Agency Information Systems (AIS) - 2000000000			
20012	Agency Information Systems (AIS) - 2000000000	60,000	60,000,000	60,000,000
20013	Agency Information Systems (AIS) - 2000000000		10,000,000	10,000,000
20014	Agency Information Systems (AIS) - 2000000000			
20015	Agency Information Systems (AIS) - 2000000000			
20016	Agency Information Systems (AIS) - 2000000000			
20017	Agency Information Systems (AIS) - 2000000000			
20018	Agency Information Systems (AIS) - 2000000000			
20019	Agency Information Systems (AIS) - 2000000000		80,000	1,000,000

210001	Direct Hospital Services - Reg. Hosp. Affiliates			
210002	State Medical Services - Reg. Hosp. Affiliates			
210003	Local Medical Services - Reg. Hosp. Affiliates			
210004	Systems Control - Reg. Hosp. Affiliates			
210005	Drinking Water - Public - Reg. Hosp. Affiliates			
210006	Sanitation & Waste Management - Public - Reg. Hosp. Affiliates			
210007	Construction - Reg. Hosp. Affiliates			
210008	Franchise - Reg. Hosp. Affiliates	7,118,818	36,043,875	43,162,693
210009	Non-Developmental - Reg. Hosp. Affiliates			
210010	Franchise - Non-Developmental - Reg. Hosp. Affiliates			
210011	Construction - Non-Developmental - Reg. Hosp. Affiliates			
210012	Programs for the Special Services - Reg. Hosp. Affiliates	6,000,000	41,561,100	47,561,100
210013	Programs for the Special Services - Children's Health Services - Reg. Hosp. Affiliates	7,411,000	7,411,000	14,822,000
210014	Medical Programs for the Special Services - Reg. Hosp. Affiliates	1,178,000	5,911,000	7,089,000
210015	Two-Party Adoption Programs - Reg. Hosp. Affiliates	16,212,000	14,572,200	30,784,200
210016	Adoption - Medical Programs - Reg. Hosp. Affiliates	14,000	61,700	75,700
210017	Special Programs for Unborn Children - Reg. Hosp. Affiliates			
210018	Special Programs for Unborn Children - Reg. Hosp. Affiliates		35,000,000	35,000,000
210019	Other Special Services Programs - Reg. Hosp. Affiliates			
210020	Special Programs for Unborn Children - Reg. Hosp. Affiliates			

201002	Project activities related to the development of the...			
201003	Various Project related activities			
201004	Supplementary activities through various health related...			
201005	Various Management Programs under the Gender and...			
201006	Various Projects for Rehabilitation of roads in...		2,50,000	2,50,000
201007	Expenditure for the Program under...			
201008	Various other activities...			
201009	Construction of health centers...			
201010	Expenditure for the health related...			
201011	Construction of health centers...			
201012	Various other activities...	14,41,578	4,78,000	1,00,000
201013	Various other activities...			
201014	Various other activities...			
250	Total Projects not included in Sector Division	14,41,578.36	5,28,000.00	1,00,000.00
251	Maintenance Projects			
251001	Maintenance Projects for the...			
251002	Maintenance Projects for the...			
251003	Maintenance Projects for the...			
251004	Maintenance Projects for the...			

2020 04	Manerana Project- New Road Works (Construction of 1000m long road) - 1st phase			
2020 05	Manerana Project- New Road Works (Construction of 1000m long road) - 2nd phase			
2020 06	Manerana Project- New Road Works (Construction of 1000m long road) - 3rd phase		1,000,000	1,000,000
2020 07	Manerana Project- New Road Works (Construction of 1000m long road) - 4th phase		50,000	1,000,000
2020 08	Manerana Project- New Road Works (Construction of 1000m long road) - 5th phase		50,000	1,000,000
2020 09	Manerana Project- New Road Works (Construction of 1000m long road) - 6th phase			
2020 10	Manerana Project- New Road Works (Construction of 1000m long road) - 7th phase			
2020 11	Manerana Project- New Road Works (Construction of 1000m long road) - 8th phase		2,000,000	2,000,000
2020 12	Manerana Project- New Road Works (Construction of 1000m long road) - 9th phase			
2021 01	Manerana Project- New Road Works (Construction of 1000m long road) - 10th phase			
2021 02	Manerana Project- New Road Works (Construction of 1000m long road) - 11th phase			
2021 03	Manerana Project- New Road Works (Construction of 1000m long road) - 12th phase			

05 00 05	Maintenance Projects - Non Fuel Based Transportation Modes - Testing and General Mining Training Centre - 01002 ഗുണ മെന്റേൻസർണ്ണു ഓർഗനൈസ്ഡ് കൗൺസിലുകൾ പരിധി നീക്കം.			
05 00 06	Maintenance Projects - Non Fuel Based Transportation Modes - Other - 01002 ഗുണ മെന്റേൻസർണ്ണു ഓർഗനൈസ്ഡ് കൗൺസിലുകൾ എ് കോ റെഗുലേഷൻ			
05 00 07	Maintenance Projects - Non Fuel Based Other Transported Goods - 01002 ഗുണ മെന്റേൻസർണ്ണു ഓർഗനൈസ്ഡ് കൗൺസിലുകൾ എ് മെന്റേൻ		1,00,000	1,00,000
250	Total Maintenance Projects-ഓർഗനൈസ്ഡ് കൗൺസിലുകൾ	-	6,72,794.00	12,90,000.00
250	Other Revenue Grants and Funds- Revenue Expenditure എ് നെറ്റ്വർക്ക്			
250 000	Other Revenue Grants and Funds- Revenue Expenditure എ് നെറ്റ്വർക്ക്			-
250	Other Revenue Grants and Funds- Revenue Expenditure Total എ് നെറ്റ്വർക്ക്	-	-	-
260	Grants, Contributions and Compenations from Own Fund			
260 000	Grants, Contributions and Compenations from Own Fund- Grants			-
260 000	Grants, Contributions and Compenations from Own Fund- Contributions			-
260 000	Grants, Contributions and Compenations from Own Fund- Compenations			-
260	Grants, Contributions and Compenations from Own Fund- Total	-	-	-
	Total Revenue Expenditure-എ് നെറ്റ്വർക്ക്	27,08,12,274.00	94,24,29,703.00	18,37,58,000.00

WLEUR GRAMA PANCHAYAT - BUDGET FOR THE YEAR 2025-2026

BB-16- Revenue Expenditure-B FUND & STATE SPONSORED SCHEMES (ಅನುದಾನ ಮತ್ತು ರಾಜ್ಯ ಸಂಸ್ಥಾನದ ಯೋಜನೆಗಳ ಅಡಿಯಲ್ಲಿ)

Sl. No.	Description	Actual for the year 2024-25 (Budgeted)	Actual for the year ending 31.03.2025 (Actual)	Budget for the year 2025-26 (Estimate)
	Expenditure of Transferred Institutions (not included under Decentralised Plan Programme)			
25A	Expenditure of Transferred Institutions (not included under Decentralised Plan Programme) - ಸರ್ಕಾರದ ಅನುದಾನದ ಯೋಜನೆಗಳ ಅಡಿಯಲ್ಲಿ			
25A10	State sponsored schemes not included under Decentralised Plan Programme - ರಾಜ್ಯ ಸಂಸ್ಥಾನದ ಯೋಜನೆಗಳ ಅಡಿಯಲ್ಲಿ	2,18,27,500	1,76,32,000	4,50,00,000
25A	Total Expenditure of Transferred Institutions (not included under Decentralised Plan Programme)	2,18,27,500	1,76,32,000	4,50,00,000

PLANNED BUDGET - BUDGET FOR THE YEAR 2025-2026

BS-11 CAPITAL EXPENDITURE - LOAN REPAYMENTS - මාසිකව අවිඥානීයව පවත්වාගෙන යාම

අංකය CODE	විස්තරය	2025-2026 අංකය	2025-2026 අංකය	2025-2026 අංකය
330 Loans				
330 00 01	පාලන මණ්ඩලයක සහ ප්‍රවේශන වර්ගයක්			
330 00 02	පාලන මණ්ඩලයක සහ ප්‍රවේශන වර්ගයක්			
330 00 03	පාලන මණ්ඩලයක සහ ප්‍රවේශන වර්ගයක්			
330 00 04	පාලන මණ්ඩලයක සහ ප්‍රවේශන වර්ගයක්			
330 00 05	පාලන මණ්ඩලයක සහ ප්‍රවේශන වර්ගයක්			
330 00 06	පාලන මණ්ඩලයක සහ ප්‍රවේශන වර්ගයක්			
330 00 07	පාලන මණ්ඩලයක සහ ප්‍රවේශන වර්ගයක්			
330 00 08	පාලන මණ්ඩලයක සහ ප්‍රවේශන වර්ගයක්			
330 00 09	පාලන මණ්ඩලයක සහ ප්‍රවේශන වර්ගයක්			
	Total Loans	-	-	-

ಶೃಂಗೇರಿ ಜಿಲ್ಲಾ ಪಂಚಾಯತ್, BUDGET FOR THE YEAR 2021-2022

BS-13- CAPITAL EXPENDITURE - OTHER THAN LOAN REPAYMENTS- (ಒಟ್ಟು ಸಾಮರ್ಥ್ಯದ ಅನುಬಂಧಗಳ ಮೇಲಿನ ವ್ಯಯ)

BS-13-13-000	ವಿವರಣೆ/ವಿವರ	ಆಯವ್ಯಯದ ಮೊತ್ತ (ರೂ. ಲಕ್ಷ)	ಆಯವ್ಯಯದ ಮೊತ್ತ (ರೂ. ಲಕ್ಷ)	ಆಯವ್ಯಯದ ಮೊತ್ತ (ರೂ. ಲಕ್ಷ)
421-00-00	ಸಂಸ್ಥೆ			
421-00-01	ಸಂಸ್ಥೆಯ ಸೇವೆಗಳು	44,27,383	4,37,27,542	1,09,00,000
421-00-02	ಸಂಸ್ಥೆಯ ಸೇವೆಗಳು	17,27,124	1,72,00,000	6,00,00,000
421-00-03	ಸಂಸ್ಥೆಯ ಸೇವೆಗಳು		2,50,000	2,00,000
421-00-04	ಒಳಾಂಗಣ & ಬೇರೆ-ಬೇರೆ ಸಂಸ್ಥೆಗಳಿಗೆ - ಸಂಸ್ಥೆಗಳಿಗೆ ಸೇವೆಗಳು	26,96,171	2,96,00,000	2,00,00,000
421-00-05	ಸಂಸ್ಥೆಯ ಸೇವೆಗಳು (ಸಂಸ್ಥೆಗಳಿಗೆ ಸೇವೆಗಳು) - ಸಂಸ್ಥೆಗಳಿಗೆ ಸೇವೆಗಳು	1,17,00,187	1,66,00,000	2,00,00,000
421-00-06	ಸಂಸ್ಥೆಯ ಸೇವೆಗಳು (ಸಂಸ್ಥೆಗಳಿಗೆ ಸೇವೆಗಳು) - ಸಂಸ್ಥೆಗಳಿಗೆ ಸೇವೆಗಳು	26,00,120	14,00,000	10,00,000
421-00-07	ಸಂಸ್ಥೆಯ ಸೇವೆಗಳು	27,37,204	26,00,000	26,00,000
421-00-08	ಸಂಸ್ಥೆಯ ಸೇವೆಗಳು (ಸಂಸ್ಥೆಗಳಿಗೆ ಸೇವೆಗಳು)	72,924	17,40,000	20,00,000
421-00-09	ಸಂಸ್ಥೆಯ ಸೇವೆಗಳು (ಸಂಸ್ಥೆಗಳಿಗೆ ಸೇವೆಗಳು)	14,47,243	38,70,000	40,00,000
421-00-10	ಸಂಸ್ಥೆಯ ಸೇವೆಗಳು (ಸಂಸ್ಥೆಗಳಿಗೆ ಸೇವೆಗಳು)	42,00,000	1,80,70,000	60,00,000
	TOTAL CAPITAL EXPENDITURE OTHER THAN LOAN REPAYMENTS	422,21,648	64,06,17,000	43,29,00,000

PLEUR GRAMA PANCHAYAT REPORT FOR THE YEAR 2024-2025

BS-13- RECEIPT AND REFUND OF DEPOSIT- (2024-2025) (RUBLES, THOUSANDS)

Account Code	Description	Receipt for the year 2024-2025 (Actual)	Receipt for the year 2024-2025 (Budget)
340001	Current Money Deposit of State Govt	1,28,000.00	1,28,000.00
340002	Security Deposit of State Govt	20,000.00	20,000.00
340003	Reserve Deposit of State Govt	1,20,000.00	1,20,000.00
340004	Other Deposits of State Govt	80,000.00	80,000.00
340005	Deposit Revenue of State Govt	-	-
340006	Deposits Received from Other Governmental Organs of State Govt	-	-
340007	Deposit Received from Other Governmental Organs of State Govt	-	-
340101	Employee's Contribution - Provident Fund, etc.	-	-
340201	Reserve Funds of Governmental Organizations	1,20,000.00	1,20,000.00
340202	Reserve Funds - Deductions FROM OTHER STATES of State Govt	1,20,000.00	1,20,000.00
340203	Government and Other Funds of Governmental Organizations	1,20,000.00	1,20,000.00
190	GRAND TOTAL	5,38,000	5,38,000