

KANNAMBRA

REVISED BUDGET 2024-25

Code	Budget Head	Budget Estimates (2024-25)	Income & Expenditure till 31 December 2024	Balance Available for Each heads	Revisions	Revised Budget Estimates 2024-25
WS 1 OPENING BALANCE		70,52,870				1,37,56,379
BS-1-REVENUE INCOME-TAXES						
1101001	Property Tax	70,00,000	0	70,00,000	(1900000)	51,00,000
1101101	Service Tax	0	0	0		0
1102001	Profession Tax	20,00,000	0	20,00,000	(500000)	15,00,000
1103001	Advertisement Tax	0	0	0		0
1103501	Show Tax	0	0	0		0
1104001	Entertainment Tax	18,00,000	9,17,915	8,82,085	(800000)	10,00,000
1105101	Toll	0	0	0		0
1105201	Land Conversion Cess	0	0	0		0
110	Total-Tax Revenue	1,08,00,000	9,17,915	98,82,085	(3200000)	76,00,000
BS-2--REVENUEINCOME-NON-TAX						
130	Rental Income from Panchayat Properties					
1301001	Rent from Land and Buildings	1,80,000	0	1,80,000		1,80,000
1302001	Rent from Staff Quarters	0	0	0		0
1303001	Rent from Auditoriums and Halls	20,000	9,544	10,456		20,000
1304001	Daily Rentals from Panchayat Properties	0	0	0		0
1308001	Other Rents	1,00,000	1,15,500	-15,500	50000	1,50,000
130	Total-Rental Income from Panchayat Properties	3,00,000	1,25,044	1,74,956	50000	3,50,000
140	Fees & User Charges					
1401001	Empanelment & Registration Charges/ Fees	50,000	800	49,200	(45000)	5,000
1401101	Licence Fees	5,00,000	0	5,00,000		5,00,000
1401201	Fee for Grant of Permit	30,00,000	18,91,721	11,08,279	(1000000)	20,00,000
1401301	Fees for Certificate or Extract	30,000	12,945	17,055		30,000
1402001	Penalties and Fines	1,50,000	1,48,293	1,707	50000	2,00,000
1404001	Miscellaneous Fees	30,00,000	1,59,900	28,40,100		30,00,000
1405001	User Charges Collected	20,000	0	20,000		20,000
1407001	Service/ Administrative Charges	50,000	0	50,000		50,000
140	Total-Fees & User Charges-	68,00,000	22,13,659	45,86,341	(995000)	58,05,000

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150	Sale & Hire Charges					
1501001	Sale of Products	0	0	0		0
1501101	Sale of Forms	4,00,000	1,22,775	2,77,225		4,00,000
1501201	Sale of stores & Scrap	2,00,000	85,917	1,14,083		2,00,000
1503001	Miscellaneous Sales	50,000	0	50,000		50,000
1504001	Hire Charges of Vehicles	0	0	0		0
1504101	Hire Charges of Tools, Machinery and Equipment	0	0	0		0
150	Total-Sale & Hire Charges	6,50,000	2,08,692	4,41,308	0	6,50,000
151	Receipts from Transferred Institutions					
1511001	Receipts from Transferred Institutions	0	0	0		0
151	Total-Receipts from Transferred Institutions	0	0	0	0	0
170	Income from Investments					
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
170	Total-Income from Investments	0	0	0	0	0
171	Interest Earned					
1711001	Interest from Bank Accounts	7,00,000	1,80,141	5,19,859		7,00,000
1712001	Interest on Loans and Advances to Employees	0	0	0		0
1713001	Interest on Loans to Others	0	0	0		0
1718001	Other Interests	0	0	0		0
171	Total-Interest Earned	7,00,000	1,80,141	5,19,859	0	7,00,000
180	Other Income					
1801001	Deposits Forfeited	0	0	0		0
1801101	Lapsed Deposits	75,000	0	75,000		75,000
1802001	Insurance Claim Recovery	0	0	0		0
1803001	Profit on Disposal of Fixed Assets	0	0	0		0
1804001	Recovery from Employees	15,000	0	15,000		15,000
1808001	Miscellaneous Income	1,00,000	1,825	98,175		1,00,000
180	Total-Other Income	1,90,000	1,825	1,88,175	0	1,90,000
	Total-Non tax revenue	86,40,000	27,29,361	59,10,639	(945000)	76,95,000

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BS-3-GENERALPURPOSEFUND						
1601005	General purpose fund	1,74,45,000	1,01,89,083	72,55,917	40000	1,74,85,000
	Total-General purpose fund	1,74,45,000	1,01,89,083	72,55,917	40000	1,74,85,000
BS-4-REVENUEINCOMEPLANGRANTS						
3111001	Special Funds-()	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	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	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	10,40,60,000		10,40,60,000	(60000000)	4,40,60,000
3201002	Grants, Funds & Contributions for Specific Purposes - Other Central Government Grants	0		0		0
3202001	Development Fund -	4,26,74,000		4,26,74,000		4,26,74,000
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	1,06,66,000		1,06,66,000		1,06,66,000
3203001	Grants, Funds & Contributions for Specific Purposes - Other Government Agencies	75,00,000		75,00,000		75,00,000
3204001	Grants, Funds & Contributions for Specific Purposes - Financial Institutions	55,00,000		55,00,000		55,00,000

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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)	97,00,000		97,00,000	(9700000)	0
3207004	Contributions for Other Specific Purposes (for Revenue Expenditure)	0		0	97000000	97,00,000
3208001	Other Grants, Funds & Contributions for Specific Purposes - others	14,00,000		14,00,000		14,00,000
3209001	Awards from Central Government	0		0		0
3209002	Awards from State Government	0		0		0
3209003	Other Awards and Honours	0		0		0
320	Total Revenue income Plan Grants	18,15,00,000	0	18,15,00,000	(60000000)	12,15,00,000
BS-5-REVENUEINCOME-NONPLANGRANTS						
160	Revenue Grants, Funds, Contributions & Compensations					
1601003	State Sponsored Schemes (not included under Decentralised Plan Programme)	6,00,00,000	0	6,00,00,000	5000000	6,50,00,000
160	Total-Revenue Grants, Funds, Contributions & Compensations	6,00,00,000	0	6,00,00,000	5000000	6,50,00,000
BS-6-CAPITALINCOME-LOANS						
330	loans					
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	0		0		0
3306001	loans -Other Term Loans	0		0		0
3307001	loans - Bonds & Debentures	0		0		0
3308001	loans -Other Loans	0		0		0

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330	Total-loans	0	0	0	0	0

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BS-7Capital income other than loans						
3111001	Special Funds-()	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	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	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	50,00,000		50,00,000		50,00,000
3201002	Grants, Funds & Contributions for Specific Purposes - Other Central Government Grants	0		0		0
3202001	Development Fund -	1,17,34,000		1,17,34,000		1,17,34,000
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
320	Total Capital income other than loans	1,67,34,000	0	1,67,34,000	0	1,67,34,000
	TOTAL INCOME	29,51,19,000	1,38,36,359	28,12,82,641	(59105000)	23,60,14,000
EXPENDITURES						
BS-8-RevenueExpenditure-Mandatoryfunctions						
210	Establishment Expenses					
2101001	Salaries	1,00,00,000	79,51,631	20,48,369	(1000000)	90,00,000
2101002	Wages	10,00,000	8,37,722	1,62,278		10,00,000
2101003	Bonus	3,25,000	29,225	2,95,775	(300000)	25,000
2102001	Travelling Allowances	3,00,000	73,852	2,26,148	(150000)	1,50,000
2102002	Other Benefits and Allowances	2,00,000	3,44,176	-1,44,176	175000	3,75,000
2102003	Monthly Honorarium of Elected Representatives	30,00,000	17,02,480	12,97,520	(1100000)	19,00,000
2102004	Sitting Fee of Elected Representatives	2,00,000	1,65,950	34,050		2,00,000
2102005	Travelling Allowance of Elected Representatives	2,50,000	48,858	2,01,142	(100000)	1,50,000
2103001	Pension Contributions	17,00,000	7,37,058	9,62,942	(850000)	8,50,000
2103002	Leave Salary Contributions	10,00,000	3,48,190	6,51,810	(600000)	4,00,000
2104001	Other Terminal & Retirement Benefits	0	0	0		0
210	Total	1,79,75,000	1,22,39,142	57,35,858	(3925000)	1,40,50,000

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220 Administrative Expenses						
2201001	Rent	20,000	0	20,000		20,000
2201002	Rates	2,000	0	2,000	0	2,000
2201003	Taxes	0	0	0		0
2201101	Office Maintenance	3,00,000	1,26,241	1,73,759	(150000)	1,50,000
2201201	Communication Expenses	4,00,000	98,997	3,01,003	(230000)	1,70,000
2202001	Books & Periodicals	75,000	1,31,160	-56,160	75000	1,50,000
2202101	Printing & Stationery	3,85,000	3,05,551	79,449		3,85,000
2204001	Insurance and Registration	1,00,000	10,728	89,272	(80000)	20,000
2205001	Audit Fees	0	0	0		0
2205101	Legal Expenses	1,00,000	15,000	85,000	(60000)	40,000
2205201	Professional & Other Fees	50,000	12,571	37,429	(25000)	25,000
2206001	Advertisement & Publicity	2,50,000	29,100	2,20,900	(70000)	1,80,000
2206101	Membership & Subscriptions	40,000	0	40,000	10000	50,000
2207001	Election Expenses	1,00,000	30,430	69,570		1,00,000
2207101	Extra - ordinary Expenses	1,00,000	0	1,00,000		1,00,000
2208001	Miscellaneous Administrative Expenses	7,00,000	4,49,425	2,50,575	(150000)	5,50,000
220	Total	26,22,000	12,09,203	14,12,797	(680000)	19,42,000
230 Operations & Maintenance						
2301001	Power	25,00,000	12,16,974	12,83,026	(1200000)	13,00,000
2301002	Diesel, Petrol, Gas & Lubricants	7,00,000	2,27,081	4,72,919	(350000)	3,50,000
2301101	Water Charges for Drinking Water Schemes	38,00,000	30,29,488	7,70,512	(500000)	33,00,000
2302001	Bulk Purchases	0	0	0		0
2303001	Consumption of Stores	1,50,000	8,682	1,41,318	(140000)	10,000
2304001	Hire Charges	2,75,000	78,412	1,96,588	(150000)	1,25,000
2305001	Repairs & Maintenance - Infrastructure Assets - Buildings	50,000	0	50,000	(50000)	0
2305002	Repairs & Maintenance - Infrastructure Assets - Roads	75,000	0	75,000	(75000)	0
2305003	Repairs & Maintenance - Lanes	0	0	0		0
2305004	Repairs & Maintenance Culverts & Bridges	20,000	0	20,000	(20000)	0
2305005	Repairs & Maintenance - Drinking Water	50,000	0	50,000		50,000
2305006	Repairs & Maintenance Irrigation	0	0	0		0

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2305007	Repairs & Maintenance - Electricity	50,000	24,725	25,275		50,000
2305008	Repairs & Maintenance - Waste Treatment	50,000	0	50,000	(50000)	0
2305009	Repairs & Maintenance - Movable Assets	2,00,000	1,14,697	85,303		2,00,000
2305099	Repairs & Maintenance -Other Fixed Assets	2,00,000	200	1,99,800	(195000)	5,000
2308001	Other Operating and maintenance expenses	3,60,000	1,97,056	1,62,944		3,60,000
230	Total	84,80,000	48,97,315	35,82,685	(2730000)	57,50,000
240	Interest & Finance Charges					
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	0	0	0		0
2405002	Interest on loans from financial institutions	0	0	0		0
2406001	Other Interests	0	0	0		0
2407001	Bank Charges	15,000	2,853	12,147	(8000)	7,000
2408001	Other Finance Expenses	0	0	0		0
240	Total	15,000	2,853	12,147	(8000)	7,000
	TOTAL STATUTORY EXPENDITURE	2,90,92,000	1,83,48,513	1,07,43,487	(7343000)	2,17,49,000
BS-9RevenueExpenditurePlan						
250	Decentralised Plan Programme - Productive Sector					
2501001	Agriculture and Related Sectors - Paddy	62,50,000	0	62,50,000	520000	67,70,000
2501002	Agriculture and Related Sectors - Other crops	0	0	0		0
2501003	Agricultural Development Programs	1,00,000	0	1,00,000	20000	1,20,000
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	0	0	0		0
2501008	Agriculture and Related Sectors - Watershed Management-	0	0	0		0
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	5,00,000	0	5,00,000	(93000)	4,07,000

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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	0	0	0		0
2501016	Agriculture and Related Sectors -Mushrooms	0	0	0	45000	45,000
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	10,00,000	0	10,00,000	(1000000)	0
2501032	Animal Husbandry -Goat	5,00,000	0	5,00,000	(468000)	32,000
2501033	Animal Husbandry -Buffalo	0	0	0		0
2501034	Animal Husbandry -Calf	6,25,000	0	6,25,000	(625000)	0
2501035	Animal Husbandry -Poultry	0	0	0	5200	5,200
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	1,00,000	0	1,00,000		1,00,000
2501040	Animal Husbandry -Disease Control	3,50,000	0	3,50,000	(50000)	3,00,000
2501041	Animal Husbandry -Related Facility	0	0	0		0

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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	6,00,000	0	6,00,000	345000	9,45,000
2501047	Dairy Development -Machinery and Equipment	0	0	0		0
2501048	Dairy Development -Infrastructure	0	0	0		0
2501049	FreshWater -Pisciculture	96,000	0	96,000	(96000)	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	0	0		0
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

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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	1,00,000	0	1,00,000	(100000)	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	0	0	0		0
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	100000	1,00,000
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
250	Total-Decentralised Plan Programme - Productive Sector	1,02,21,000	0	1,02,21,000	(1396800)	88,24,200
251	Decentralised Plan Programme - Service Sector					
2510115	Literacy Equivalence Examination	2,00,000	0	2,00,000	(175000)	25,000
2511001	Pre-primary Education	0	2,31,102	-2,31,102		0
2511002	Primary Education	2,50,000	0	2,50,000	10000	2,60,000
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	8,00,000	5,98,975	2,01,025	1000000	18,00,000
2511007	Sports	0	0	0		0
2511008	Youth Welfare	1,50,000	0	1,50,000		1,50,000

Code	Budget Head	Budget Estimates (2024-25)	Income & Expenditure till 31 December 2024	Balance Available for Each heads	Revisions	Revised Budget Estimates 2024-25
2511009	Reading Rooms and Libraries	0	0	0		0
2511010	Arts and Culture	0	0	0		0
2511011	Continuing Education and Non	0	13,200	-13,200		0
2511012	Vocational Higher Secondary Education	0	0	0		0
2511013	Education-Related Activities	6,00,000	0	6,00,000	(525000)	75,000
2511014	Financial Assistance for SC/ST Students For Higher Education Admission	0	0	0		0
2511015	Reading Rooms ,Libraries	0	0	0	191000	1,91,000
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	24,74,000	0	24,74,000	(970000)	15,04,000
2512002	Public Health Programs	0	0	0		0
2512003	Health related Special Programs	6,50,000	0	6,50,000	300000	9,50,000
2512004	Medicines	14,75,000	0	14,75,000	(1475000)	0
2512005	Hospital Waste Management	0	0	0		0
2512006	Health, Accident and Other Insurance	0	0	0		0
2512007	Other Programs in Health Sector	0	0	0		0
2512008	Drinking Water	8,00,000	0	8,00,000		8,00,000
2512009	Sanitation	24,50,000	0	24,50,000	2000000	44,50,000
2512010	Health Sub centers	0	0	0		0
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	9,00,000	0	9,00,000	50000	9,50,000
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	2,50,000	0	2,50,000	50000	3,00,000
2512019	Homeo Hospital	0	0	0		0
2512020	Taluk Hospital Homeo	0	0	0		0

Code	Budget Head	Budget Estimates (2024-25)	Income & Expenditure till 31 December 2024	Balance Available for Each heads	Revisions	Revised Budget Estimates 2024-25
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	1,00,000	0	1,00,000	(100000)	0
2512025	Drinking Water	14,00,000	0	14,00,000	(1400000)	0
2512026	Sanitation & Waste Management	16,50,000	0	16,50,000	(1650000)	0
2512027	Crematorium	0	0	0		0
2513001	Housing	1,50,00,000	0	1,50,00,000	23000000	3,80,00,000
2513002	Slum Development	0	0	0		0
2513003	Housing Co-operative Institutions	0	0	0		0
2513004	Electrification	0	0	0		0
2513005	Programs for the Aged	6,00,000	0	6,00,000		6,00,000
2513006	Programs for Physically/ Mentally Challenged	12,50,000	0	12,50,000		12,50,000
2513007	Welfare Programs for the Destitute	1,00,000	0	1,00,000		1,00,000
2513008	Total Poverty Alleviation Programs	10,00,00,000	0	10,00,00,000	(62500000)	3,75,00,000
2513009	Women's Welfare Programs	1,80,00,000	0	1,80,00,000	(16375000)	16,25,000
2513010	Special Programs for Scheduled Castes	13,00,000	0	13,00,000	(1300000)	0
2513011	Special Programs for Scheduled Tribes	4,31,000	0	4,31,000	(431000)	0
2513012	Other Social Security Programs	6,00,000	0	6,00,000		6,00,000
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	38,00,000	0	38,00,000	(800000)	30,00,000
2514001	Development Programs for Women and Children	0	0	0	16000	16,000
2514002	Special Child Welfare Program	0	0	0		0
2514101	Anganwadi Nutrition	45,00,000	0	45,00,000		45,00,000
2514102	Other Nutrition Distribution Programme	0	0	0		0
2514201	Anganwadi Infrastructure	9,00,000	0	9,00,000		9,00,000
2514202	Anganwadi Related Services	14,00,000	0	14,00,000	98000	14,98,000
2515001	Labour and Labour Welfare	0	0	0		0
2516001	General Economic Services	0	0	0		0
2516002	General Economic Services- Public Distribution System	0	0	0		0

Code	Budget Head	Budget Estimates (2024-25)	Income & Expenditure till 31 December 2024	Balance Available for Each heads	Revisions	Revised Budget Estimates 2024-25
2516003	General Economic Services- Public Crematoriums and Burial Grounds	0	0	0		0
2516004	General Economic Services- Surveys and Studies	10,000	0	10,000	(10000)	0
2516005	General Economic Services- Plan Formulation, Monitoring and Evaluation	3,00,000	0	3,00,000		3,00,000
2516006	General Economic Services- Good Governance	5,69,480	0	5,69,480	(469480)	1,00,000
2516007	General Economic Services- Computerisation of LSGIs and Transferred Institutions	4,00,000	0	4,00,000	1400000	18,00,000
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	8,50,000	0	8,50,000	(850000)	0
2516302	Electricity Line	0	0	0		0
2516401	Tourism Infrastructure	5,00,000	0	5,00,000	(500000)	0
2516501	Local Government Service Delivery Improvement	0	0	0		0
2516502	Transferred Institution Service Delivery Improvement	5,00,000	0	5,00,000	(400000)	1,00,000
251	Total-Decentralised Plan Programme - Service Sector	16,51,59,480	8,43,277	16,43,16,203	(61815480)	10,33,44,000
252	Decentralised Plan Programme - Infrastructure Sector					
2521001	Energy - Electrification of Street Lights	9,88,000	0	9,88,000		9,88,000
2521002	Energy - Other Electrification Programs	2,00,000	0	2,00,000	(200000)	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	2,00,000	0	2,00,000	(200000)	0
2522001	Roads	26,00,000	0	26,00,000		26,00,000
2522002	Lanes	0	0	0		0
2522003	Bridges	0	0	0		0
2522004	Culverts and Causeways	0	0	0		0
2522005	Foot Bridges	0	0	0		0
2522006	Waiting Sheds and Bus Stands	0	0	0		0

Code	Budget Head	Budget Estimates (2024-25)	Income & Expenditure till 31 December 2024	Balance Available for Each heads	Revisions	Revised Budget Estimates 2024-25
2522007	Vehicles	1,00,000	0	1,00,000	(100000)	0
2522008	Inland Transport	0	0	0		0
2522009	Other Transport Facilities	0	0	0		0
2522010	Connectivity Plan	0	0	0		0
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	1,00,000	0	1,00,000		1,00,000
2523002	Public Buildings - Other Buildings	11,00,000	0	11,00,000		11,00,000
2523101	Other Constructions - Bund	0	0	0		0
2523102	Other Constructions - Side Walls	9,00,000	0	9,00,000	(700000)	2,00,000
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
252	Total	61,88,000	0	61,88,000	(1200000)	49,88,000
253	Projects not included in Sector Division					
2531001	Drinking Water related Projects	6,00,000	0	6,00,000		6,00,000
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	5,00,000	0	5,00,000	(400000)	1,00,000
2531007	Integrated Five Year Programs	0	0	0		0
2531008	EMS Total Housing Scheme	0	0	0		0
2531009	Computerisation of Panchayats	50,000	0	50,000	(50000)	0
2531010	Development Fund for SGRY, RIDF Projects	0	0	0		0
2531011	Contribution towards SSA	0	0	0		0
2531012	Payments to IKM	1,00,000	0	1,00,000		1,00,000

Code	Budget Head	Budget Estimates (2024-25)	Income & Expenditure till 31 December 2024	Balance Available for Each heads	Revisions	Revised Budget Estimates 2024-25
2531013	Payments to KILA	0	0	0		0
2531014	Payments to Drinking Water	0	0	0		0
253	Total-Projects not included in Sector Division	12,50,000	0	12,50,000	(450000)	8,00,000
255	Maintenance Projects					
2551001	Maintenance Projects - Road Assets	67,75,000	0	67,75,000	3200000	99,75,000
2552001	Maintenance Projects - Non Road Assets- Transferred Institutions - Agriculture	50,000	0	50,000	14000	64,000
2552002	Maintenance Projects - Non Road Assets- Transferred Institutions - Animal Husbandry	5,00,000	0	5,00,000	(440000)	60,000
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	1,50,000	0	1,50,000		1,50,000
2552006	Maintenance Projects - Non Road Assets- Transferred Institutions -Allopathy (Hospitals/Dispensaries)	4,64,000	0	4,64,000	(164000)	3,00,000
2552007	Maintenance Projects - Non Road Assets- Transferred Institutions - Ayurveda (Hospitals/Dispensaries)	4,00,000	0	4,00,000	(350000)	50,000
2552008	Maintenance Projects - Non Road Assets- Transferred Institutions - Homeopathy (Hospitals/Dispensaries)	50,000	0	50,000		50,000
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
2552014	Maintenance Projects - Non Road Assets- Transferred Institutions - Development of Scheduled Tribes	0	0	0		0

Code	Budget Head	Budget Estimates (2024-25)	Income & Expenditure till 31 December 2024	Balance Available for Each heads	Revisions	Revised Budget Estimates 2024-25
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	0	0	0		0
2552017	Maintenance Projects - Non Road Assets- Other Transferred Assets	5,00,000	0	5,00,000		5,00,000
255	Total	89,39,000	0	89,39,000	2260000	1,11,99,000
256	Other Revenue Grants and funds					
2561001	Other Revenue Grants and funds	0	3,87,322	-3,87,322	1650000	16,50,000
256	Other Revenue Grants and funds	0	3,87,322	-3,87,322	1650000	16,50,000
260	Grants, Contributions and Compensations from Own Fund					
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
260	Grants, Contributions and Compensations from Own Fund	0	0	0	0	0
BS12CAPITALEXPENDITUREOTHERTHANLOANS						
4101001	Land	0		0		0
4102001	Buildings	30,00,000		30,00,000		30,00,000
4103001	Roads	35,00,000		35,00,000	200000	37,00,000
4103002	Lanes	0		0		0
4103003	Culverts, Bridges & Other constructions	25,00,000		25,00,000		25,00,000
4104001	Drinking Water	25,00,000		25,00,000		25,00,000
4105001	Irrigation	4,35,000		4,35,000		4,35,000
4106001	Electricity	6,00,000		6,00,000	1000000	16,00,000
4107001	Waste Treatment	18,00,000		18,00,000		18,00,000
4107101	Movable Assets	14,00,000		14,00,000		14,00,000
4108001	Other Fixed Assets	10,00,000		10,00,000		10,00,000
410	Total	1,67,35,000	0	1,67,35,000	1200000	1,79,35,000
	TOTAL PLAN REVENUE EXPENDITURE	19,17,57,480	12,30,599	19,05,26,881	(60952280)	13,08,05,200
	TOTAL PLAN CAPITAL EXPENDITURE	1,67,35,000	0	1,67,35,000	1200000	1,79,35,000
	TOTAL PLAN EXPENDITURE	20,84,92,480	12,30,599	20,72,61,881	(59752280)	14,87,40,200

Code	Budget Head	Budget Estimates (2024-25)	Income & Expenditure till 31 December 2024	Balance Available for Each heads	Revisions	Revised Budget Estimates 2024-25
BS-10-RevenueExpenditure-BFUND&STATESPONSOREDSCHEMES						
254	Expenditures of Transferred Institutions (not included under Decentralised Plan Programme)					
2541001	Expenditures of Transferred Institutions (not included under Decentralised Plan Programme)	0	0	0		0
2542001	State Sponsored Schemes (not included under Decentralised Plan Programme)	6,00,00,000	0	6,00,00,000	5000000	6,50,00,000
254	Total-Expenditures of Transferred Institutions (not included under Decentralised Plan Programme)	6,00,00,000	0	6,00,00,000	5000000	6,50,00,000
BS-11CAPITALEXPENDITURE-LOANREPAYMENTS						
330	Loans					
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	0		0		0
3306001	loans -Other Term Loans	0		0		0
3307001	loans - Bonds & Debentures	0		0		0
3308001	loans -Other Loans	0		0		0
	Total-loans	0	0	0	0	0
	TOTAL EXPENDITURE	29,75,84,480	1,95,79,112	27,80,05,368	(62095280)	23,54,89,200