PULPATTA GRAMA PANCHAYAT REVISED BUDGET 2024-25

GO TO BUDGET SUMMERY HOME

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		2,65,07,607				4,36,12,651
BS-1-REVENUE INCOME-TAXES						
1101001	Property Tax	82,50,000	81,00,000	1,50,000	1800000	1,00,50,000
1101101	Service Tax	1,50,000	0	1,50,000		1,50,000
1102001	Profession Tax	18,00,000	11,09,700	6,90,300		18,00,000
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
110	**Total-Tax Revenue**	1,02,00,000	92,09,700	9,90,300	1800000	1,20,00,000
BS-2--REVENUEINCOME-NON-TAX						
130	**Rental Income from Panchayat Properties**					
1301001	Rent from Land and Buildings	20,000	0	20,000		20,000
1302001	Rent from Staff Quarters	0	0	0		0
1303001	Rent from Auditoriums and Halls	0	0	0		0
1304001	Daily Rentals from Panchayat Properties	0	0	0		0
1308001	Other Rents	20,000	0	20,000		20,000
130	**Total-Rental Income from Panchayat Properties**	40,000	0	40,000	0	40,000
140	**Fees & User Charges**					
1401001	Empanelment & Registration Charges/ Fees	10,000	300	9,700		10,000
1401101	Licence Fees	1,85,000	0	1,85,000		1,85,000
1401201	Fee for Grant of Permit	45,00,000	47,66,494	-2,66,494	275000	47,75,000
1401301	Fees for Certificate or Extract	39,000	37,625	1,375		39,000
1402001	Penalties and Fines	3,10,000	3,42,589	-32,589	35000	3,45,000
1404001	Miscellaneous Fees	4,40,000	3,62,748	77,252		4,40,000
1405001	User Charges Collected	1,50,000	0	1,50,000		1,50,000
1407001	Service/ Administrative Charges	0	0	0		0
140	**Total-Fees & User Charges-**	56,34,000	55,09,756	1,24,244	310000	59,44,000

Code	Budget Head	Budget Estimates (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	51,000	0	51,000		51,000
1501101	Sale of Forms	1,70,000	2,88,135	-1,18,135	120000	2,90,000
1501201	Sale of stores & Scrap	0	5,000	-5,000		0
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
150	Total-Sale & Hire Charges	2,21,000	2,93,135	-72,135	120000	3,41,000
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	1,60,000	0	1,60,000		1,60,000
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	1,60,000	0	1,60,000	0	1,60,000
171	Interest Earned					
1711001	Interest from Bank Accounts	11,00,000	0	11,00,000		11,00,000
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	11,00,000	0	11,00,000	0	11,00,000
180	Other Income					
1801001	Deposits Forfeited	0	0	0		0
1801101	Lapsed Deposits	0	0	0		0
1802001	Insurance Claim Recovery	0	0	0		0
1803001	Profit on Disposal of Fixed Assets	0	0	0		0
1804001	Recovery from Employees	0	1,88,612	-1,88,612	200000	2,00,000
1808001	Miscellaneous Income	0	0	0		0
180	Total-Other Income	0	1,88,612	-1,88,612	200000	2,00,000
	Total-Non tax revenue	71,55,000	59,91,503	11,63,497	630000	77,85,000

Code	Budget Head	Budget Estimates (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	2,74,65,900	0	2,74,65,900		2,74,65,900
	Total-General purpose fund	2,74,65,900	0	2,74,65,900	0	2,74,65,900
BS-4-REVENUEINCOMEPLANGRANTS						
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	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	3,96,00,000		3,96,00,000		3,96,00,000
3201002	Grants, Funds & Contributions for Specific Purposes - Other Central Government Grants	0		0		0
3202001	**Development Fund - വികസന ഫണ്ട്**	6,47,62,000		6,47,62,000		6,47,62,000
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	4,50,00,000		4,50,00,000		4,50,00,000

Code	Budget Head	Budget Etimates (2024-25)	Income & Expenditue till 31 December 2024	Balance Available for Each heads	Revisions	Revised Budget Estimates 2024-25
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)	70,00,000		70,00,000		70,00,000
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 Revenue income Plan Grants**	15,63,62,000	0	15,63,62,000	0	15,63,62,000
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		6,00,00,000
160	**Total-Revenue Grants, Funds, Contributions & Compensations**	6,00,00,000	0	6,00,00,000	0	6,00,00,000
BS-6-CAPITALINCOME-LOANS						
330	**loans**					
3301001	loans from Central Government	0	0	0		0
3302001	loans from State Government	0	0	0		0
3303001	loans from Government Bodies and Associations	0	0	0		0
3304001	loans from International Agencies	0	0	0		0
3305001	loans from Banks & Other Financial Institutions	0	0	0	0	0
3305002	loans - Loan from Financial Institutions	0	0	0	60000000	6,00,00,000
3306001	loans -Other Term Loans	0	0	0		0
3307001	loans - Bonds & Debentures	0	0	0		0
3308001	loans -Other Loans	0	0	0		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
330	Total-loans	0	0	0	60000000	6,00,00,000

Code	Budget Head	Budget Estimates (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	0		0
3112001	Development Fund for Transfer to Other LSGIs for Joint Venture Project - for Capital Expenditure	0	0	0		0
3112002	Development Fund for Transfer to Other LSGIs for Joint Venture Project - for Revenue Expenditure	0	0	0		0
3112003	Development Fund for Transfer to Other LSGIs for Other Specific Purposes - for Capital Expenditure	0	0	0		0
3112004	Development Fund for Transfer to Other LSGIs for Other Specific Purposes - for Revenue Expenditure	0	0	0		0
3117101	Trust or Agency Funds	0	0	0		0
3121001	capital contribution	0	0	0		0
3207001	Contributions for Joint Venture Projects (for Capital Expenditure)	0	0	0		0
3207003	Contributions for Other Specific Purposes (for Revenue Expenditure)	0	0	0		0
3201001	Grants, Funds & Contributions for Specific Purposes -centrally sponsored Schemes	30,00,000	0	30,00,000		30,00,000
3201002	Grants, Funds & Contributions for Specific Purposes - Other Central Government Grants	2,00,96,400	0	2,00,96,400		2,00,96,400
3202001	**Development Fund - വികസന ഫണ്ട്**	0	0	0		0
3202002	Fund for Transferred Institutions	0	0	0		0
3202003	Grants, Funds & Contributions for Specific Purposes - Other than Development Fund and State Sponsored Scheme Funds - Other purposes	0	0	0		0
3203001	Grants, Funds & Contributions for Specific Purposes - Other Government Agencies	0	0	0		0
3204001	Grants, Funds & Contributions for Specific Purposes - Financial Institutions	0	0	0		0
3205001	Grants, Funds & Contributions for Specific Purposes - Welfare Bodies	0	0	0		0
3206001	Grants, Funds & Contributions for Specific Purposes - International Organizations	0	0	0		0
3207002	Contributions for Joint Venture Projects (for Centrally Sponsored Scheme)	0	0	0		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
3207004	Contributions for Other Specific Purposes (for Revenue Expenditure)	0	0	0		0
3208001	Other Grants, Funds & Contributions for Specific Purposes -others	0	0	0		0
3209001	Awards from Central Government	0	0	0		0
3209002	Awards from State Government	0	0	0		0
3209003	Other Awards and Honours	0	0	0		0
320	Total Capital income other than loans	2,30,96,400	0	2,30,96,400	0	2,30,96,400
	TOTAL INCOME	28,42,79,300	1,52,01,203	26,90,78,097	62430000	34,67,09,300
EXPENDITURES						
BS-8-RevenueExpenditure-Mandatoryfunctions						
210	Establishment Expenses					
2101001	Salaries	99,75,000	81,44,697	18,30,303	250000	1,02,25,000
2101002	Wages	7,00,000	5,43,100	1,56,900		7,00,000
2101003	Bonus	78,000	22,841	55,159		78,000
2102001	Travelling Allowances	5,25,000	0	5,25,000		5,25,000
2102002	Other Benefits and Allowances	3,50,000	94,220	2,55,780		3,50,000
2102003	Monthly Honorarium of Elected Representatives	27,00,000	21,82,532	5,17,468	50000	27,50,000
2102004	Sitting Fee of Elected Representatives	3,25,000	2,00,000	1,25,000		3,25,000
2102005	Travelling Allowance of Elected Representatives	4,10,000	39,013	3,70,987		4,10,000
2103001	Pension Contributions	9,50,000	8,07,065	1,42,935		9,50,000
2103002	Leave Salary Contributions	8,50,000	1,02,995	7,47,005		8,50,000
2104001	Other Terminal & Retirement Benefits	5,25,000	0	5,25,000		5,25,000
210	Total	1,73,88,000	1,21,36,463	52,51,537	300000	1,76,88,000

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**					
2201001	Rent	2,25,000	1,08,061	1,16,939		2,25,000
2201002	Rates	20,000	0	20,000		20,000
2201003	Taxes	50,000	0	50,000		50,000
2201101	Office Maintenance	5,50,000	1,84,885	3,65,115		5,50,000
2201201	Communication Expenses	3,50,000	0	3,50,000		3,50,000
2202001	Books & Periodicals	30,000	8,750	21,250		30,000
2202101	Printing & Stationery	3,00,000	1,11,237	1,88,763		3,00,000
2204001	Insurance and Registration	40,000	17,775	22,225		40,000
2205001	Audit Fees	10,000	0	10,000		10,000
2205101	Legal Expenses	1,30,000	37,000	93,000		1,30,000
2205201	Professional & Other Fees	1,00,000	32,100	67,900		1,00,000
2206001	Advertisement & Publicity	1,25,000	0	1,25,000		1,25,000
2206101	Membership & Subscriptions	35,000	4,000	31,000		35,000
2207001	Election Expenses	2,25,000	59,045	1,65,955		2,25,000
2207101	Extra - ordinary Expenses	0	0	0		0
2208001	Miscellaneous Administrative Expenses	0	17,22,660	-17,22,660	2000000	20,00,000
220	Total	21,90,000	22,85,513	-95,513	2000000	41,90,000
230	**Operations & Maintenance**					
2301001	Power	0	10,57,337	-10,57,337	1150000	11,50,000
2301002	Diesel, Petrol, Gas & Lubricants	0	84,269	-84,269	150000	1,50,000
2301101	Water Charges for Drinking Water Schemes	0	0	0		0
2302001	Bulk Purchases	0	0	0		0
2303001	Consumption of Stores	0	0	0		0
2304001	Hire Charges	0	46,800	-46,800	60000	60,000
2305001	Repairs & Maintenance - Infrastructure Assets - Buildings	0	10,985	-10,985	25000	25,000
2305002	Repairs & Maintenance - Infrastructure Assets - Roads	0	25,927	-25,927	35000	35,000
2305003	Repairs & Maintenance - Lanes	0	0	0		0
2305004	Repairs & Maintenance Culverts & Bridges	0	0	0		0
2305005	Repairs & Maintenance - Drinking Water	0	0	0		0

Code	Budget Head	Budget Estimates (2024-25)	Income & Expenditue till 31 December 2024	Balance Available for Each heads	Revisions	Revised Budget Estimates 2024-25
2305006	Repairs & Maintenance Irrigation	0	6,000	-6,000	10000	10,000
2305007	Repairs & Maintenance - Electricity	0	24,400	-24,400	35000	35,000
2305008	Repairs & Maintenance - Waste Treatment	0	0	0		0
2305009	Repairs & Maintenance - Movable Assets	0	1,02,385	-1,02,385	115000	1,15,000
2305099	Repairs & Maintenance -Other Fixed Assets	0	9,200	-9,200	12000	12,000
2308001	Other Operating and maintenance expenses	0	2,49,082	-2,49,082	255000	2,55,000
230	Total	0	16,16,385	-16,16,385	1847000	18,47,000
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	0	0	0		0
2408001	Other Finance Expenses	0	0	0		0
240	Total	0	0	0	0	0
	TOTAL STATUTORY EXPENDITURE	1,95,78,000	1,60,38,361	35,39,639	4147000	2,37,25,000
BS-9RevenueExpenditurePlan						
250	**Decentralised Plan Programme - Productive Sector**					
2501001	Agriculture and Related Sectors - Paddy	14,17,800	61,542	13,56,258	500000	19,17,800
2501002	Agriculture and Related Sectors - Other crops	0	0	0	500000	5,00,000
2501003	Agricultural Development Programs	0	0	0		0
2501004	Agriculture and Related Sectors - Animal husbandry	0	0	0	500000	5,00,000
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-	6,00,000	1,81,000	4,19,000		6,00,000

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2501010	Agriculture and Related Sectors - Areacanut	0	0	0		0
2501011	Agriculture and Related Sectors - Vegetables	3,60,000	0	3,60,000		3,60,000
2501012	Agriculture and Related Sectors - Plantain	2,50,000	0	2,50,000		2,50,000
2501013	Agriculture and Related Sectors -Tuber Crops	0	0	0		0
2501014	Agriculture and Related Sectors -Horticulture	0	61,500	-61,500	61500	61,500
2501015	Agriculture and Related Sectors -Medicinal Herbs	0	0	0		0
2501016	Agriculture and Related Sectors -Mushrooms	0	0	0		0
2501017	Agriculture and Related Sectors -Floriculture	1,20,000	0	1,20,000		1,20,000
2501018	Agriculture and Related Sectors -Ginger	0	0	0		0
2501019	Agriculture and Related Sectors -Pepper	0	0	0	200000	2,00,000
2501020	Agriculture and Related Sectors -Vetal	0	16,660	-16,660	25000	25,000
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	3,00,000	0	3,00,000		3,00,000
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	32,000	24,701	7,299		32,000
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	15,00,000	10,81,710	4,18,290	500000	20,00,000
2501032	Animal Husbandry -Goat	0	0	0		0
2501033	Animal Husbandry -Buffalo	0	0	0		0
2501034	Animal Husbandry -Calf	0	0	0		0
2501035	Animal Husbandry -Poultry	0	0	0		0
2501036	Animal Husbandry -Broiler	0	0	0		0
2501037	Animal Husbandry -Duck	0	0	0		0
2501038	Animal Husbandry -Pig	0	0	0		0

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2501039	Animal Husbandry -Infrastructure	0	0	0		0
2501040	Animal Husbandry -Disease Control	7,80,000	7,572	7,72,428		7,80,000
2501041	Animal Husbandry -Related Facility	0	0	0		0
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	0	0	0		0
2501047	Dairy Development -Machinary 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	0	0		0
2502005	Minor Irrigation	0	0	0		0
2502006	Water Conservation	0	0	0		0

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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
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	10,00,000	0	10,00,000		10,00,000
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
250	**Total-Decentralised Plan Programme - Productive Sector**	**63,59,800**	**14,34,685**	**49,25,115**	**2286500**	**86,46,300**
251	**Decentralised Plan Programme - Service Sector**					
2510115	Literacy Equivalance Examination	4,00,000	2,88,990	1,11,010		4,00,000
2511001	Pre-primary Education	0	0	0		0
2511002	Primary Education	1,50,000	2,31,194	-81,194	100000	2,50,000

Code	Budget Head	Budget Etimates (2024-25)	Income & Expenditue till 31 December 2024	Balance Available for Each heads	Revisions	Revised Budget Estimates 2024-25
2511003	High School Education	1,00,000	0	1,00,000		1,00,000
2511004	Higher Secondary/Vocational Higher Secondary School Education	1,00,000	0	1,00,000		1,00,000
2511005	Technical Education	0	0	0		0
2511006	SSA & Other Educational Programs	10,00,000	6,71,468	3,28,532		10,00,000
2511007	Sports	0	0	0		0
2511008	Youth Welfare	1,50,000	0	1,50,000		1,50,000
2511009	Reading Rooms and Libraries	0	0	0		0
2511010	Arts and Culture	1,50,000	0	1,50,000		1,50,000
2511011	Continuing Education and Non	4,00,000	50,515	3,49,485		4,00,000
2511012	Vocational Higher Secondary Education	0	0	0		0
2511013	Education-Related Activities	3,00,000	0	3,00,000		3,00,000
2511014	Financial Assistance for SC/ST Students For Higher Education Admission	0	0	0		0
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	0	0	0		0
2512002	Public Health Programs	15,00,000	24,05,164	-9,05,164	1000000	25,00,000
2512003	Health related Special Programs	7,00,000	0	7,00,000	0	7,00,000
2512004	Medicines	0	0	0	800000	8,00,000
2512005	Hospital Waste Management	0	0	0		0
2512006	Health, Accident and Other Insurance	0	0	0		0
2512007	Other Programs in Health Sector	0	0	0		0
2512008	Drinking Water	0	0	0		0
2512009	Sanitation	15,50,000	19,85,648	-4,35,648	500000	20,50,000
2512010	Health Sub centers	0	0	0		0
2512011	Community Health Sub centers	22,00,000	0	22,00,000		22,00,000
2512012	Taluk Hospitals Allopathy	0	0	0		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
2512013	District Hospitals Allopathy	0	0	0		0
2512014	Ayurveda Dispensary	7,00,000	0	7,00,000	300000	10,00,000
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	0	0	0	100000	1,00,000
2512019	Homeo Hospital	4,00,000	4,35,931	-35,931	50000	4,50,000
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	0	0	0		0
2512025	Drinking Water	0	0	0		0
2512026	Sanitation & Waste Management	0	0	0		0
2512027	Crematorium	0	0	0		0
2513001	Housing	6,15,07,200	1,27,25,000	4,87,82,200	60000000	12,15,07,200
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	7,00,000	1,00,000	6,00,000	300000	10,00,000
2513006	Programs for Physically/ Mentally Challenged	58,25,000	15,74,570	42,50,430		58,25,000
2513007	Welfare Programs for the Destitute	0	0	0		0
2513008	Total Poverty Alleviation Programs	3,86,00,000	2,82,608	3,83,17,392		3,86,00,000
2513009	Women's Welfare Programs	14,00,000	0	14,00,000	500000	19,00,000
2513010	Special Programs for Scheduled Castes	92,50,000	0	92,50,000		92,50,000
2513011	Special Programs for Scheduled Tribes	0	0	0		0
2513012	Other Social Security Programs	1,50,000	0	1,50,000		1,50,000
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	0	0	0		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
2514002	Special Child Welfare Program	1,00,000	0	1,00,000		1,00,000
2514101	Anganwadi Nutrition	70,00,000	57,53,955	12,46,045		70,00,000
2514102	Other Nutrition Distribution Programme	0	0	0		0
2514201	Anganwadi Infrastructure	0	1,60,675	-1,60,675	160675	1,60,675
2514202	Anganwadi Related Services	0	75,000	-75,000	75000	75,000
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
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	5,00,000	1,20,081	3,79,919		5,00,000
2516006	General Economic Services- Good Governance	1,50,000	0	1,50,000		1,50,000
2516007	General Economic Services- Computerisation of LSGIs and Transferred Institutions	3,00,000	1,87,453	1,12,547		3,00,000
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	0	0	0		0
2516302	Electricity Line	0	0	0		0
2516401	Tourism Infrastructure	0	0	0		0
2516501	Local Government Service Delivery Improvement	0	0	0		0
2516502	Transferred Institution Service Delivery Improvement	7,00,000	3,17,361	3,82,639		7,00,000
251	**Total-Decentralised Plan Programme - Service Sector**	**13,59,82,200**	**2,73,65,613**	**10,86,16,587**	**63885675**	**19,98,67,875**
252	**Decentralised Plan Programme - Infrastructure Sector**					
2521001	Energy - Electrification of Street Lights	5,00,000	8,18,845	-3,18,845	500000	10,00,000
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

Code	Budget Head	Budget Estimates (2024-25)	Income & Expenditue till 31 December 2024	Balance Available for Each heads	Revisions	Revised Budget Estimates 2024-25
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	2,48,00,000	28,68,393	2,19,31,607	0	2,48,00,000
2522002	Lanes	1,00,000	1,46,417	-46,417	46417	1,46,417
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
2522007	Vehicles	0	0	0		0
2522008	Inland Transport	0	0	0		0
2522009	Other Transport Facilitates	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	0	0	0	5000000	50,00,000
2523002	Public Buildings - Other Buildings	0	6,97,089	-6,97,089	697089	6,97,089
2523101	Other Constructions - Bund	0	0	0		0
2523102	Other Constructions - Side Walls	0	0	0		0
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**	2,54,00,000	45,30,744	2,08,69,256	6243506	3,16,43,506
253	**Projects not included in Sector Division**					
2531001	Drinking Water related Projects	3,00,000	0	3,00,000		3,00,000
2531002	Projects related to KSUDP	0	0	0		0
2531003	Akshaya Project	0	0	0		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
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	0	0	0		0
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	300000	3,00,000
2531012	Payments to IKM	2,00,000	0	2,00,000		2,00,000
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**	**5,00,000**	**0**	**5,00,000**	**300000**	**8,00,000**
255	**Maintenance Projects**					
2551001	Maintenance Projects - Road Assets	0	0	0		0
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)	0	0	0		0
2552007	Maintenance Projects - Non Road Assets- Transferred Institutions - Ayurveda (Hospitals/Dispensaries)	0	0	0		0
2552008	Maintenance Projects - Non Road Assets- Transferred Institutions - Homeopathy (Hospitals/Dispensaries)	0	0	0		0

Code	Budget Head	Budget Estimates (2024-25)	Income & Expenditue till 31 December 2024	Balance Available for Each heads	Revisions	Revised Budget Estimates 2024-25
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	0	0	0		0
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
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	0	0	0		0
255	**Total**	0	0	0	0	0
256	**Other Revenue Grants and funds**					
2561001	Other Revenue Grants and funds	0	1,33,920	-1,33,920		0
256	**Other Revenue Grants and funds**	0	1,33,920	-1,33,920	0	0
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

Code	Budget Head	Budget Etimates (2024-25)	Income & Expenditue till 31 December 2024	Balance Available for Each heads	Revisions	Revised Budget Estimates 2024-25
260	Grants, Contributions and Compensations from Own Fund	0	0	0	0	0
BS12CAPITALEXPENDITUREOTHERTHANLOANS						
4101001	Land	20,00,000	0	20,00,000		20,00,000
4102001	Buildings	2,40,00,000	0	2,40,00,000		2,40,00,000
4103001	Roads	0	0	0		0
4103002	Lanes	0	0	0		0
4103003	Culverts, Bridges & Other constructions	20,46,000	0	20,46,000		20,46,000
4104001	Drinking Water	42,00,000	0	42,00,000		42,00,000
4105001	Irrigation	0	0	0		0
4106001	Electricity	3,50,000	0	3,50,000		3,50,000
4107001	Waste Treatment	20,00,000	0	20,00,000		20,00,000
4107101	Movable Assets	17,50,000	0	17,50,000		17,50,000
4108001	Other Fixed Assets	0	0	0		0
410	Total	3,63,46,000	0	3,63,46,000	0	3,63,46,000
	TOTAL PLAN REVENUE EXPENDTURE	16,82,42,000	3,34,64,962	13,47,77,038	72715681	24,09,57,681
	TOTAL PLAN CAPITAL EXPENDITURE	3,63,46,000	0	3,63,46,000	0	3,63,46,000
TOTALPLANEXPENDITURE		20,45,88,000	3,34,64,962	17,11,23,038	72715681	27,73,03,681
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		6,00,00,000
254	Total-Expenditures of Transferred Institutions (not included under Decentralised Plan Programme)	6,00,00,000	0	6,00,00,000	0	6,00,00,000
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

Code	Budget Head	Budget Etimates (2024-25)	Income & Expenditue till 31 December 2024	Balance Available for Each heads	Revisions	Revised Budget Estimates 2024-25
3305001	loans from Banks & Other Financial Institutions	0		0		0
3305002	loans - Loan from Financial Institutions	0		0	8200000	82,00,000
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	8200000	82,00,000
	TOTAL EXPENDITURE	28,41,66,000	4,95,03,323	23,46,62,677	85062681	36,92,28,681