EASY BUDGET SOLUTION 12.1

BUDGET TOOL FOR ILGMS LSGI

LSG BUDGET MADE EASY...

FOR ILGMS LSGI

Last Updated :

Code	Budget Head	Budget Estimate (2024-25)	TILL DATE	Balance Available for Each heads	Remarks	Revised Budget Estimates 2024-25
WS 1 OPENING BALANCE		15,302,901				24,385,640
BS-1-REVENUE INCOME-TAXES						
1101001	Property Tax	13,000,000	10,544,836	2,455,164	(2,455,164)	11,000,000
1101101	Service Tax	0	0	0		0
1102001	Profession Tax	3,500,000	1,260,000	2,240,000	(1,500,000)	2,000,000
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
1106201	Land Conversion Cess	0	0	0		0
110	Total-Tax Revenue	16,500,000	11,804,836	4,695,164	(3,955,164)	13,000,000
BS-2-REVENUEINCOME-NON-TAX						
130	Rental Income from Panchayat Properties					
1301001	Rent from Land and Buildings	220,000	52,244	167,756	(70000)	150,000
1302001	Rent from Staff Quarters	0	0	0		0
1303001	Rent from Auditoriums and Halls	0		0	2000	2,000
1304001	Daily Rentals from Panchayat Properties	0	0	0		0
1305001	Other Rents	0	0	0		0
130	Total-Rental Income from Panchayat Properties	220,000	52,244	167,756	(68000)	152,000
140	Fees & User Charges					
1401001	Empanelment & Registration Charges/ Fees	15,000	850	14,150	(10000)	5,000
1401101	Licence Fees	500,000	214,930	285,070	(100000)	400,000
1401201	Fee for Grant of Permit	8,400,000	3,355,251	5,044,749	(4100000)	4,300,000
1401301	Fees for Certificate or Extract	100,000	31,550	68,450	(50000)	50,000
1402001	Penalties and Fines	800,000	296,991	503,009	(400000)	400,000
1404001	Miscellaneous Fees	300,000	197,406	102,594	600000	900,000
1405001	User Charges Collected	150,000	0	150,000	30000	180,000
1407001	Service/ Administrative Charges		0	0		0
140	Total-Fees & User Charges	10,465,000	4,296,978	6,168,022	(4130000)	6,135,000

Code	Budget Head	Budget Estimates (2024-25)	TILL DATE	Balance Available for Each Heads	Revisions	Revised Budget Estimates 2024-25
150	Sale & Hire Charges					
1501001	Sale of Products	5,000	0	5,000	(4000)	1,000
1501101	Sale of Forms	500,000	43,523	456,477	(250000)	250,000
1501201	Sale of stores & Scrap	0	11,900	-11,900	15000	15,000
1503001	Miscellaneous Sales	25,000	0	25,000	(20000)	5,000
1504001	Hire Charges of Vehicles	0	0	0		0
1504101	Hire Charges of Tools, Machinery and Equipment	0	0	0	0	0
150	Total-Sale & Hire Charges	530,000	55,423	474,577	(259000)	271,000
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	1,000,000	718,375	281,625	(281625)	718,375
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	1,000,000	718,375	281,625	(281625)	718,375
171	Interest Earned					
1711001	Interest from Bank Accounts	1,000,000	386,843	613,157	(300000)	700,000
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	1,000,000	386,843	613,157	(300000)	700,000
180	Other Income					
1801001	Deposits Forfeited	15,000	0	15,000	(15000)	0
1801101	Lapsed Deposits	5,000	0	5,000	(5000)	0
1802001	Insurance Claim Recovery	0	0	0		0
1803001	Profit on Disposal of Fixed Assets	0	0	0		0
1804001	Recovery from Employees	50,000	85,962	-35,962	40000	100,000
1808001	Miscellaneous Income	5,000	0	5,000	(4000)	1,000
180	Total-Other Income	85,000	85,962	-962	16000	101,000
	Total-Non tax revenue	13,300,000	5,295,825	7,704,175	(5222625)	8,077,375

Code	Budget Head	Budget Estimates (2024-25)	TILL DATE	Balance Available for Each Heads	Revisions	Revised Budget Estimates 2024-25
BS-3-GENERALPURPOSEFUND						
1001005	General purpose fund	28,631,000	14,335,887	14,295,113	26245100	54,876,100
	Total-General purpose fund	28,631,000	14,335,887	14,295,113	26245100	54,876,100
BS-4-REVENUEINCOMEPLANGRANTS						
3111001	Special Funds-primary [illegible]	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	34,862,312	37,064,632	-2,202,320	2202320	37,064,632
3201002	Grants, Funds & Contributions for Specific Purposes - Other Central Government Grants	0		0		0
3202001	Development Fund - [illegible]	64,000,000	96,085,956	-32,085,956	32085956	96,085,956
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	55,014,000	-55,014,000	55014000	55,014,000
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

Code	Budget Head	Budget Estimate (2024-25)	Till Date	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 Organisations	0		0		0
3207002	Contributions for Joint Venture Projects (for Centrally Sponsored Schemes)	118,199,260	47,314,442	70,884,818	(70884818)	47,314,442
3207004	Contributions for Other Specific Purposes (for Revenue Expenditure)	0		0		0
3208001	Other Grants, Funds & Contributions for Specific Purposes - others	0	3,811,049	-3,811,049	3811049	3,811,049
3208001	Awards from Central Government	0		0		0
3208002	Awards from State Government	0		0		0
3208003	Other Awards and Honours	0		0		0
320	Total Revenue Income Plan Grants	217,061,472	239,279,979	-22,228,507	22228507	239,279,979
BS-6-REVENUEINCOME-NONPLANGRANTS						
160	Revenue Grants, Funds, Contributions & Compensations					
1601003	State Sponsored Schemes (not included under Decentralised Plan Programme)	121,000,000	50,000,000	71,000,000	(71000000)	70,000,000
160	Total-Revenue Grants, Funds, Contributions & Compensations	121,000,000	50,000,000	71,000,000	(71000000)	70,000,000
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	22,000,000	109,817,000	-87,817,000	87817000	109,817,000
3306001	Loans -Other Term Loans	0		0		0
3307001	Loans - Bonds & Debentures	0		0		0
3308001	Loans -Other Loans	0		0		0
330	Total-Loans	22,000,000	109,817,000	-87,817,000	87817000	109,817,000

Code	Budget Head	Budget Estimate (2024-25)	TILL DATE	Balance Available for Each Heads	Revisions	Percent Budget Estimates 2024-25
RS-7Capitalincomeotherthanloans						
3111001	Special Funds-(Multiple xxxx)	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	8,000,000	4,450,000	3,550,000	(3,550,000)	4,450,000
3201002	Grants, Funds & Contributions for Specific Purposes - Other Central Government Grants	0		0		0
3202001	Development Fund - (Multiple xxxx)	489,000	12,746,512	-12,257,512	12261512	12,746,512
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	78,055,000		78,055,000	(78,055,000)	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
3206001	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

Code	Budget Head	Budget Estimate (2024-25)	TILL DATE	Balance Available for Each Heads	Revisions	Revised Budget Estimates 2024-25
3207004	Contributions for Other Specific Purposes (for Revenue Expenditure)	0		0		0
3209001	Other Grants, Funds & Contributions for Specific Purposes - others	4,066,400		4,066,400	(4066400)	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	58,510,400	17,196,512	71,413,888	(71413888)	17,196,512
	TOTAL INCOME	507,092,872	448,030,039	59,062,833	6154094	512,246,966
EXPENDITURES						
05-5-RevenueExpenditure-MandatoryFunctions						
210	Establishment Expenses					
2101001	Salaries	11,000,000	6,880,606	4,119,394	(1800000)	9,200,000
2101002	Wages	700,000	869,220	-169,220	300000	1,000,000
2101003	Bonus	50,000	29,879	20,121	(10000)	40,000
2102001	Travelling Allowances	200,000	108,891	91,109	(15000)	185,000
2102002	Other Benefits and Allowances	60,000	88,820	-28,820	40000	100,000
2102003	Monthly honorarium of Elected Representatives	2,000,000	1,636,825	363,175	100000	2,100,000
2102004	Sitting Fee of Elected Representatives	200,000	125,750	74,250	(30000)	170,000
2102005	Travelling Allowance of Elected Representatives	50,000	3,280	46,720	(11000)	39,000
2103001	Pension Contributions	1,000,000	542,259	457,741	100000	1,100,000
2103002	Leave Salary Contributions	100,000	1,039,429	-939,429	1469000	1,569,000
2104001	Other Terminal & Retirement Benefits	100,000	0	100,000	0	100,000
210	Total	15,460,000	11,313,859	4,146,131	134000	15,594,000

Code	Budget Head	Budget Estimates (2024-25)	TILL DATE	Balance Available for Each Heads	Revisions	Revised Budget Estimates 2024-25
220	Administrative Expenses					
2201001	Rent	50,000	0	50,000	(40000)	10,000
2201002	Rates	0	0	0		0
2201003	Taxes	0	0	0		0
2201101	Office Maintenance	400,000	189,067	210,933	(150000)	250,000
2201201	Communication Expenses	200,000	199,125	875	150000	350,000
2202001	Books & Periodicals	50,000	31,560	18,440	0	50,000
2202101	Printing & Stationery	400,000	282,304	117,696	100000	500,000
2204001	Insurance and Registration	25,000	0	25,000	(5000)	20,000
2205001	Audit Fees	0	0	0		0
2205101	Legal Expenses	10,000	0	10,000	10000	20,000
2206201	Professional & Other Fees	25,000	9,386	15,614	(5000)	20,000
2206001	Advertisement & Publicity	50,000	4,500	45,500	(1000)	49,000
2206101	Membership & Subscriptions	30,000	0	30,000	(10000)	20,000
2207001	Election Expenses	50,000	0	50,000	(1000)	49,000
2207101	Extra - Ordinary Expenses	50,000	0	50,000	(25000)	25,000
2208001	Miscellaneous Administrative Expenses	550,000	1,120,084	-570,084	650000	1,200,000
220	Total	1,890,000	1,836,016	53,984	673000	2,563,000
230	Operations & Maintenance					
2301001	Power	1,000,000	717,781	282,219	(150000)	850,000
2301002	Diesel, Petrol, Gas & Lubricants	300,000	93,070	206,930	(100000)	200,000
2301101	Water Charges for Drinking Water Schemes	0	0	0		0
2302001	Bulk Purchases	100,000	1,120,062	-1,020,062	1130000	1,200,000
2303001	Consumption of Stores	0	0	0	0	0
2304001	Hire Charges	75,000	78,340	-3,340	25000	100,000
2305001	Repairs & Maintenance - Infrastructure Assets - Buildings	10,000	0	10,000	0	10,000
2305002	Repairs & Maintenance - Infrastructure Assets - Roads	10,000	0	10,000	0	10,000
2305003	Repairs & Maintenance - Lanes	0	0	0	0	0
2305004	Repairs & Maintenance Culverts & Bridges	25,000	0	25,000	0	25,000
2305005	Repairs & Maintenance - Drinking Water	40,000	0	40,000	0	40,000
2305006	Repairs & Maintenance Irrigation	0	0	0		0

Code	Budget Head	Budget Estimates (2024-25)	TILL DATE	Balance Available for Each Heads	Revisions	Revised Budget Estimates 2024-25
2306007	Repairs & Maintenance - Electricity	70,000	0	70,000	(45000)	25,000
2305008	Repairs & Maintenance - Waste Treatment	10,000	0	10,000	0	10,000
2306009	Repairs & Maintenance - Movable Assets	200,000	199,349	651	30000	230,000
2306099	Repairs & Maintenance -Other Fixed Assets	5,000	0	5,000	(1000)	4,000
2306001	Other Operating and maintenance expenses	100,000	0	100,000	(85000)	15,000
230	Total	1,945,000	2,208,692	-263,692	914000	2,859,000
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	30,000	895	29,105	(28800)	1,200
2408001	Other Finance Expenses	8,000	0	8,000	(8000)	0
240	Total	38,000	895	35,105	(36800)	1,200
	TOTAL STATUTORY EXPENDITURE	19,331,000	15,359,382	3,971,618	1686200	21,017,200
99-99	RevenueExpenditurePlan					
250	Decentralised Plan Programme - Productive Sector					
2501001	Agriculture and Related Sectors - Paddy	5,000,000	1,010,749	3,989,251	(3989251)	1,010,749
2501002	Agriculture and Related Sectors - Other crops	250,000	1,592,000	-1,342,000	1342000	1,592,000
2501003	Agricultural Development Programs	0	3,008,462	-3,008,462	3008462	3,008,462
2501004	Agriculture and Related Sectors - Animal husbandry	1,500,000	0	1,500,000	(1500000)	0
2501005	Agriculture and Related Sectors - Dairy development	0	0	0	0	0
2501006	Agriculture and Related Sectors - Fisheries	0	0	0	0	0
2501007	Agriculture and Related Sectors - Afforestation	0	0	0	0	0
2501008	Agriculture and Related Sectors - Watershed Management	0	0	0	0	0
2501009	Agriculture and Related Sectors - Coconut	3,000,000	1,641,250	1,358,750	(1358750)	1,641,250
2501010	Agriculture and Related Sectors - Arecanut	0	0	0	0	0
2501011	Agriculture and Related Sectors - Vegetables	100,000	30,600	69,400	(69400)	30,600

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2501012	Agriculture and Related Sectors - Plantain	0	150,000	-150,000	150000	150,000
2501013	Agriculture and Related Sectors -Tuber Crops	0	0	0	0	0
2501014	Agriculture and Related Sectors -Horticulture	0	0	0	0	0
2501015	Agriculture and Related Sectors -Medicinal Herbs	0	0	0		0
2501016	Agriculture and Related Sectors -Mushrooms	0	235,000	-235,000	235000	235,000
2501017	Agriculture and Related Sectors -Floriculture	70,000	120,000	-50,000	50000	120,000
2501018	Agriculture and Related Sectors -Ginger	0	0	0	0	0
2501019	Agriculture and Related Sectors -Pepper	1,000,000	100,000	900,000	[900000]	100,000
2501020	Agriculture and Related Sectors -Vanil	0	0	0	0	0
2501021	Agriculture and Related Sectors - Vetiver	0	0	0	0	0
2501022	Agriculture and Related Sectors - Cashew nuts	0	0	0	0	0
2501023	Agriculture and Related Sectors - Agriculture	150,000		150,000	[150000]	0
2501024	Agriculture and Related Sectors - Integrated Crop Protection	0	0	0	0	0
2501025	Agriculture and Related Sectors - Infrastructure	110,000	122,995	-22,995	22995	122,995
2501026	Agriculture and Related Sectors - Agriculture Related Facility			0	0	0
2501027	Agriculture and Related Sectors - Value addition of Products	0	0	0	0	0
2501028	Agriculture and Related Sectors - Marketing	0	0	0	0	0
2501029	Lease Farming By SC/ST	0	0	0	0	0
2501030	Revolving Fund	0	0	0	0	0
2501031	Animal Husbandry -Cow	2,400,000	1,800,000	600,000	[600000]	1,800,000
2501032	Animal Husbandry -Goat	0	0	0	0	0
2501033	Animal Husbandry -Buffalo	900,000	0	900,000	[900000]	0
2501034	Animal Husbandry -Calf	0	0	0	0	0
2501035	Animal Husbandry -Poultry	2,000,000	844,050	1,155,950	[711950]	844,050
2501036	Animal Husbandry -Broiler	0	0	0	0	0
2501037	Animal Husbandry -Duck	0	0	0	0	0
2501038	Animal Husbandry -Pig	0	0	0	0	0
2501039	Animal Husbandry -Infrastructure	900,000		900,000	[900000]	0
2501040	Animal Husbandry -Disease Control	500,000	100,800	399,200	[399200]	100,800
2501041	Animal Husbandry -Related Facility	200,000	0	200,000	[200000]	0

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2501042	Animal Husbandry -Marketing	0	0	0	0	0
2501043	Animal Husbandry -Quail	0	0	0	0	0
2501044	Animal Husbandry -Rabbit	0	0	0	0	0
2501045	Dairy Development -Fodder Grass	300,000		300,000	(300000)	0
2501046	Dairy Development -Storage and Marketing	0	600,000	-600,000	600000	600,000
2501047	Dairy Development -Machinery and Equipment	0	0	0	0	0
2501048	Dairy Development -Infrastructure	500,000	2,131,360	-1,631,360	1631360	2,131,360
2501049	FreshWater -Pisciculture	200,000	200,000	0	0	200,000
2501050	BrackishWater -Pisciculture	0	0	0	0	0
2501051	Marine -Pisciculture	0	0	0	0	0
2501052	Inland -Pisciculture	0	0	0	0	0
2501053	Prawn Farming -Pisciculture	0	0	0	0	0
2501054	Oyster Farming -Pisciculture	0	0	0	0	0
2501055	Seabass Farming -Pisciculture	300,000	0	300,000	(300000)	0
2501056	Crab Farming -Pisciculture	0	0	0	0	0
2501057	Ornamental Fish Farming	0	0	0	0	0
2501058	Mussel Farming	0	0	0	0	0
2501059	Ranching	0	0	0	0	0
2501060	Fish Marketing	0	0	0	0	0
2501061	Fisheries Infrastructure	0	0	0	0	0
2501062	Fisheries Related Facilities	200,000	0	200,000	(200000)	0
2501063	Integrated Pisciculture	0	0	0	0	0
2501064	Assistance to Fisheries Studies on	0	0	0	0	0
2502001	Soil and Water Conservation	0	0	0	0	0
2502002	Minor irrigation	0	0	0	0	0
2502003	Flood control	0	0	0	0	0
2502004	Minor irrigation	0	0	0	0	0
2502005	Minor irrigation	0	0	0	0	0
2502006	Water Conservation	0	0	0	0	0
2503001	Small scale industries and Micro enterprises	0	0	0	0	0
2503002	Handicrafts Industry	0	0	0	0	0
2503003	Handlooms Industry	0	0	0	0	0
2503004	Coir Industry	0	0	0	0	0

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2853005	Khadi and Village Industries	0	0	0	0	0
2503006	Sericulture Industry	0	0	0	0	0
2503007	Electronic and Electrical Industry	0	0	0	0	0
2503008	Other Industries	0	0	0	0	0
2503009	Industrial Training Programs	0	0	0	0	0
2503010	Industries and Co-operative Sector	0	0	0	0	0
2503011	Total Energy Security Mission Programs	0	0	0	0	0
2503012	Other programs in Industrial Sector	0	0	0	0	0
2503013	Financial Assistance to SC/ST for Jobs Abroad	0	0	0	0	0
2503014	Traditional Handicrafts	0	0	0	0	0
2503015	Service Enterprises	150,000	0	150,000	(150000)	0
2503016	Market Promotion	0	0	0	0	0
2503017	Financial Assistance to os	0	0	0	0	0
2503018	Revolving Fund for Modernization Employment Programs	0	0	0	0	0
2504001	Environment Conservation	0	0	0	0	0
2504002	Interventions in Environmental Sector	0	0	0	0	0
2505001	Micro Hydel Power Generation	0	0	0	0	0
2505002	Mini Hydel Power Generation	0	0	0	0	0
2505003	Solar Power Generation	0	0	0	0	0
2505004	Wind Power Generation	0	0	0	0	0
2505005	Biogas Plant	0	0	0	0	0
250	**Total-Decentralised Plan Programme - Productive Sector**	**19,930,000**	**13,697,266**	**6,232,734**	**(6232734)**	**13,697,266**
251	**Decentralised Plan Programme - Service Sector**					
2510115	Literacy, Equivalence Examination	65,000	120,000	-55,000	55000	120,000
2511001	Pre-primary Education	0	0	0	0	0
2511002	Primary Education	2,200,000	1,483,552	716,448	(716448)	1,483,552
2511003	High School Education	0	150,000	-150,000	150000	150,000
2511004	Higher Secondary Vocational Higher Secondary School Education	0	0	0	0	0
2511005	Technical Education	0	0	0	0	0
2511006	SSA & Other Educational Programs	1,400,000	1,300,000	100,000	100000	1,300,000
2511007	Sports	300,000	550,000	-250,000	250000	550,000

Code	Budget Head	Budget Estimates (2024-25)	TILL DATE	Balance Available for Each Heads	Revisions	Revised Budget Estimates 2024-25
2511008	Youth Welfare	200,000	185,000	15,000	(15000)	185,000
2511009	Reading Rooms and Libraries	0	300,000	-300,000	300000	300,000
2511010	Arts and Culture	350,000	15,000	335,000	(335000)	15,000
2511011	Continuing Education and Nos	0	0	0	0	0
2511012	Vocational Higher Secondary Education	0	0	0	0	0
2511013	Education-Related Activities	250,000	0	250,000	(250000)	0
2511014	Financial Assistance for SC/ST Students For Higher Education Admission	1,000,000	0	1,000,000	(1000000)	0
2511015	Reading Rooms Libraries	15,000	0	15,000	(15000)	0
2511016	Reading Rooms Libraries	0	0	0	0	0
2511017	Onama sabha/Ward sabha Center	0	0	0	0	0
2511018	Contribution for Raising KILA to be Deemed Universities	0	0	0	0	0
2511019	Arts Culture,Sports and Youth Welfare-Promotion	0	0	0	0	0
2511020	Arts Culture,Sports and Youth Welfare-Infrastructure	0	0	0	0	0
2512001	PHC, CHC &Other Hospitals/Dispensaries	3,000,000	1,250,000	1,750,000	(1750000)	1,250,000
2512002	Public Health Programs	3,200,000	4,136,000	-936,000	936000	4,136,000
2512003	Health related Special Programs	2,500,000	2,309,047	190,953	(190953)	2,309,047
2512004	Medicines	2,000,000	3,558,895	-1,558,895	1558895	3,558,895
2512005	Hospital Waste Management	0	0	0	0	0
2512006	Health, Accident and Other Insurance	0	0	0	0	0
2512007	Other Programs in Health Sector	700,000	1,286,000	-586,000	586000	1,286,000
2512008	Drinking Water	6,000,000	5,747,548	252,452	(252452)	5,747,548
2512009	Sanitation	15,000,000	10,127,912	4,872,088	(4872088)	10,127,912
2512010	Health Sub centers	0	0	0	0	0
2512011	Community Health Sub centers	2,100,000	0	2,100,000	(2100000)	0
2512012	Taluk Hospitals Allopathy	0	0	0	0	0
2512013	District Hospitals Allopathy	0	0	0	0	0
2512014	Ayurveda Dispensary	900,000	0	900,000	(900000)	0
2512015	Ayurveda Hospital	0	0	0	0	0
2512016	Taluk Hospital Ayurveda	0	0	0	0	0
2512017	District Hospital Ayurveda	0	0	0	0	0
2512018	Homeo Dispensary	650,000	200,000	450,000	(450000)	200,000
2512019	Homeo Hospital	0	0	0	0	0

Code	Budget Head	Budget Estimates (2024-25)	Till Date	Balance Available for Each Heads	Revisions	Revised Budget Estimates 2024-25
2512020	Taluk Hospital Homes	0	0	0	0	0
2512021	District Hospital Homes	0	0	0	0	0
2512022	Sidha-Medical institution	0	0	0	0	0
2512023	Unani-Medical institution	0	0	0	0	0
2512024	Epidemic Control	250,000	130,000	120,000	(120000)	130,000
2512025	Drinking Water	0	608,405	-608,405	608405	608,405
2512026	Sanitation & Waste Management	7,500,000	6,617,311	882,689	(882689)	6,617,311
2512027	Crematorium	20,000	0	20,000	(20000)	0
2513001	Housing	75,000,000	3,000,000	72,000,000	(72000000)	3,000,000
2513002	Slum Development	0	0	0	0	0
2513003	Housing Co-operative institutions	0	0	0	0	0
2513004	Electrification	0	0	0	0	0
2513005	Programs for the Aged	1,655,000	2,064,000	-409,000	409000	2,064,000
2513006	Programs for Physically/ Mentally Challenged	5,500,000	5,791,247	-291,247	291247	5,791,247
2513007	Welfare Programs for the Destitute	0	300,000	-300,000	300000	300,000
2513008	Total Poverty Alleviation Programs	30,000,000	22,851,500	7,148,500	(7148500)	22,851,500
2513009	Women's Welfare Programs	460,000	3,000,000	-2,540,000	2540000	3,000,000
2513010	Special Programs for Scheduled Castes	550,000	4,980,449	-4,430,449	4430449	4,980,449
2513011	Special Programs for Scheduled Tribes	0	0	0	0	0
2513012	Other Social Security Programs	200,000	100,000	100,000	(100000)	100,000
2513013	EMS Total Housing Program	0	0	0	0	0
2513014	Housing & House Electrification - Construction Purchase by Local Governments	0	213,500,700	-213,500,700	213500700	213,500,700
2513015	Housing & House Electrification	0	0	0	0	0
2514001	Development Programs for Women and Children	3,310,000	320,000	2,990,000	(2990000)	320,000
2514002	Special Child Welfare Program	0	15,000	-15,000	15000	15,000
2514101	Anganwadi Nutrition	7,200,000	6,158,893	1,041,107	(1041107)	6,158,893
2514102	Other Nutrition Distribution Programme	0	27,246	-27,246	27246	27,246
2514201	Anganwadi Infrastructure	3,000,000	2,172,607	827,393	(827393)	2,172,607
2514202	Anganwadi Related Services	300,000	20,000	280,000	(280000)	20,000
2516001	Labour and Labour Welfare	25,000	0	25,000	(25000)	0
2516001	General Economic Services	0	0	0	0	0
2516002	General Economic Services- Public Distribution System	0	0	0	0	0

Code	Budget Head	Budget Estimate (2024-25)	TILL DATE	Balance Available for Each Heads	Revisions	Revised Budget Estimates 2024-25
2516063	General Economic Services- Public Cemeteries and Burial Grounds	0	0	0	0	0
2516064	General Economic Services- Surveys and Studies	46,000	367,250	-321,250	321250	367,250
2516065	General Economic Services- Plan Formulation, Monitoring and Evaluation	880,000	380,000	500,000	(500000)	380,000
2516066	General Economic Services- Good Governance	1,500,000	312,000	1,188,000	(1188000)	312,000
2516067	General Economic Services- Computerization of LSGIs and Transferred Institutions	1,500,000	721,190	778,810	(778810)	721,190
2516068	General Economic Services- Other Plan Expenditure	0	120,000	-120,000	120000	120,000
2516101	Vocational Capacity Building - Vocational Training	0	0	0	0	0
2516102	Vocational Capacity Building - Institutional Development	0	0	0	0	0
2516201	Energy Conservation	0	0	0	0	0
2516202	Energy Conservation	0	0	0	0	0
2516301	Electricity Line Extension	300,000	200,000	100,000	(100000)	200,000
2516302	Electricity Line	0	0	0	0	0
2516401	Tourism Infrastructure	20,000	0	20,000	(20000)	0
2516601	Local Government Service Delivery Improvement	500,000	789,800	-289,800	289800	789,800
2516602	Transferred Institution Service Delivery Improvement	650,000	2,437,319	-1,787,319	1787319	2,437,319
251	Total-Decentralised Plan Programme - Service Sector	152,006,000	309,852,871	-157,846,871	157846871	309,852,871
252	Decentralised Plan Programme - Infrastructure Sector					
2521001	Energy - Electrification of Street Lights	4,600,000	3,300,000	1,300,000	(1300000)	3,300,000
2521002	Energy - Other Electrification Programs	0	0	0	0	0
2521003	Energy - Other Electrification Programs	0	0	0	0	0
2521004	Conservation of Energy	0	0	0		0
2521005	Energy Audit	0	0	0	0	0
2521006	Other Energy Sector Programs	0	250,000	-250,000	250000	250,000
2521007	Office Electrification	0	400,000	-400,000	400000	400,000
2522001	Roads	50,000,000	43,207,321	6,792,679	(6792679)	43,207,321
2522002	Lanes	60,000	0	60,000	(60000)	0
2522003	Bridges	0	10,000	-10,000	10000	10,000
2522004	Culverts and Causeways	925,000	1,771,000	-846,000	846000	1,771,000
2522005	Foot Bridges	3,600,000	4,923,882	-1,323,882	1323882	4,923,882
2522006	Waiting Sheds and Bus Stands	50,000	0	50,000	(50000)	0

Code	Budget Head	Budget Estimate (2014-15)	TILL DATE	Balance Available for Each Heads	Revisions	Revised Budget Estimates 2014-15
2522007	Vehicles	350,000	0	350,000	-350000	0
2522008	Inland Transport	0	0	0	0	0
2522009	Other Transport Facilities	0	0	0	0	0
2522010	Connectivity Plan	0	0	0	0	0
2522011	PMGSY	0	0	0	0	0
2522012	Other Programs in Infrastructure Sector	350,000	1,200,000	-850,000	850000	1,200,000
2522013	Causeways	0	0	0	0	0
2522014	Bus Stand	0	0	0	0	0
2522015	Water Transport	0	0	0	0	0
2522016	Transport Other Programmes	50,000	0	50,000	(50000)	0
2523001	Public Buildings	4,000,000	3,656,635	343,365	(343365)	3,656,635
2523002	Public Buildings - Other Buildings	5,700,000	4,647,161	1,052,839	(1052839)	4,647,161
2523101	Other Constructions - Bund	0	0	0	0	0
2523102	Other Constructions - Side Walls	1,000,000	2,083,517	-1,083,517	1083517	2,083,517
2523103	Other Constructions - Farm Road	0	0	0	0	0
2523104	Other Constructions - Tractor Ramp	0	0	0	0	0
2523201	Purchase of Vehicles	0	0	0	0	0
252	Total	70,685,000	55,449,516	6,235,484	(5,000)	55,449,516
259	Projects not included in Sector Division					
2531001	Drinking Water related Projects	0	0	0		0
2531002	Projects related to KSUDP	0	0	0		0
2531003	Akshaya Project	0	0	0		0
2531004	Supplimentary Nutritional Programs through Anganwadies	0	0	0		0
2531005	Solid Waste Management Programs under Total Sanitation Campaign	0	0	0		0
2531006	Aarya 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 SCP/T, RDF Projects	0	0	0		0
2531011	Contribution towards SSA	0	0	0		0
2531012	Payments to HOU	0	0	0		0

Code	Budget Head	Budget Estimate (2024-25)	TILL DATE	Balance Available for Each Heads	Revisions	Revised Budget Estimates (2024-25)
2551013	Payments to KILA	0	0	0		0
2551014	Payments to Drinking Water	0	0	0		0
253	Total-Projects not included in Sector Division	0	0	0	0	0
256	Maintenance Projects					
2561001	Maintenance Projects - Road Assets	0		0		0
2562001	Maintenance Projects - Non Road Assets- Transferred institutions - Agriculture	0	0	0		0
2562002	Maintenance Projects - Non Road Assets- Transferred institutions - Animal Husbandry	0	0	0		0
2562003	Maintenance Projects - Non Road Assets- Transferred institutions - Fisheries	0	0	0		0
2562004	Maintenance Projects - Non Road Assets- Transferred institutions - Industries	0	0	0		0
2562005	Maintenance Projects - Non Road Assets- Transferred institutions - Social Welfare	0	0	0		0
2562006	Maintenance Projects - Non Road Assets- Transferred institutions -Allopathy (Hospitals/Dispensaries)	0	0	0		0
2562007	Maintenance Projects - Non Road Assets- Transferred institutions - Ayurveda (Hospitals/Dispensaries)	0	0	0		0
2562008	Maintenance Projects - Non Road Assets- Transferred institutions - Homeopathy (Hospitals/Dispensaries)	0	0	0		0
2562009	Maintenance Projects - Non Road Assets- Transferred institutions - Unani (Hospitals/Dispensaries)	0	0	0		0
2562010	Maintenance Projects - Non Road Assets- Transferred institutions - Siddha (Hospitals/Dispensaries)	0	0	0		0
2562011	Maintenance Projects - Non Road Assets- Transferred institutions - General Education	0	0	0		0
2562012	Maintenance Projects - Non Road Assets- Transferred institutions - Technical Education	0	0	0		0
2562013	Maintenance Projects - Non Road Assets- Transferred institutions - Development of Scheduled Castes	0	0	0		0
2562014	Maintenance Projects - Non Road Assets- Transferred institutions - Development of Scheduled Tribes	0	0	0		0

Code	Budget Head	Budget Estimates (2024-25)	TILL DATE	Balance Available for Each Heads	Revisions	Revised Budget Estimates 2024-25
2562015	Maintenance Projects - Non Road Assets- Transferred Institutions - Tailoring and Garment Making Training Centre	0	0	0		0
2562016	Maintenance Projects - Non Road Assets- Transferred Institutions - Others	0	0	0		0
2562017	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	50,000	200,655	-150,655	250000	300,000
256	Other Revenue Grants and funds	50,000	200,655	-150,655	250000	300,000
260	Grants, Contributions and Compensations from Own Fund					
2601001	Grants, Contributions and Compensations from Own Fund	150,000	0	150,000	[50000]	100,000
2602001	Grants, Contributions and Compensations from Own Fund	200,000	50,000	150,000	[100000]	100,000
2603001	Grants, Contributions and Compensations from Own Fund	350,000	0	350,000	[200000]	150,000
260	Grants, Contributions and Compensations from Own Fund	700,000	50,000	650,000	[350000]	350,000
R512CAPITALEXPENDITUREOTHERTHANLOANS						
4101001	Land	1,000,000	500,000	500,000	[500000]	500,000
4102001	Buildings	1,250,000	3,009,000	-1,759,000	1758000	3,009,000
4103001	Roads	51,200,000	13,768,191	37,431,809	[37431809]	13,768,191
4103002	Lanes	0	300,000	-300,000	300000	300,000
4103003	Culverts, Bridges & Other constructions	525,000	2,771,215	-2,246,215	2246215	2,771,215
4104001	Drinking Water	640,000	5,136,500	-4,536,500	4536500	5,136,500
4105001	Irrigation	0	0	0	0	0
4106001	Electricity	1,500,000	700,000	800,000	[800000]	700,000
4107001	Waste Treatment	1,300,000	0	1,300,000	[1300000]	0
4107101	Movable Assets	3,000,000	75,000	2,925,000	[2925000]	75,000
4109001	Other Fixed Assets	1,800,000	201,000	1,599,000	[1599000]	201,000
416	Total	61,875,000	26,460,906	35,414,094	[35414094]	26,460,906
	TOTAL PLAN REVENUE EXPENDITURE	273,371,000	389,250,311	-115,879,311	116278653	389,649,653
	TOTAL PLAN CAPITAL EXPENDITURE	61,875,000	26,460,906	35,414,094	[35414094]	26,460,906
TOTALPLANEXPENDITURE		335,246,000	415,711,217	-80,465,217	80864559	416,110,559

Code	Budget Head	Budget Estimate (2024)	TILL DATE	Balance Available for Each Heads	Revisions	Revised Budget Estimates 2024
BS-10-RevenueExpenditure-&FUND&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)	121,000,000	50,000,000	71,000,000	(51,000,000)	70,000,000
254	Total-Expenditures of Transferred Institutions (not included under Decentralised Plan Programme)	121,000,000	50,000,000	71,000,000	(51,000,000)	70,000,000
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	3,500,000	2,700,133	799,867	1900266	5,400,266
3306001	loans -Other Term Loans	0		0		0
3307001	loans - Bonds & Debentures	0		0		0
3308001	loans -Other Loans	0		0		0
	Total-loans	3,500,000	2,700,133	799,867	1900266	5,400,266
	TOTAL EXPENDITURE	479,077,000	463,770,732	4,693,732	33461035	512,538,035

Triprangode Grama Panchayat

REVISED BUDGET 2024-25

Code	Budget Head	Budget Estimates (2024-25)	TILL DATE	Balance Available for Each heads	Remarks	Revised Budget Estimates 2024-25
we-1	Opening balance(net)	15,302,901	0	0	0	24,385,840
BS-1	a) Tax revenue-നികുതി വരുമാനം	18,500,000	11,304,836	4,695,164	(3500000)	13,000,000
BS-2	b) Non tax revenue-നികുതിയേതര വരുമാനം	13,300,000	5,595,825	7,704,175	(5222625)	8,077,375
	Total Own Fund-ആകെ സ്വന്തം വരവ്	29,000,000	17,400,661	12,399,339	(8722625)	21,077,375
BS-3	c) General Purpose Fund-ജനറൽ പർപ്പസ് ഫണ്ട്	28,631,000	14,335,887	14,295,113	28245100	54,876,100
	Total -ആകെ	58,431,000	31,736,548	26,694,452	17522475	75,953,475
BS-4	d) Other Grants(Plan)-മറ്റ് ഗ്രാന്റുകൾ-പ്ലാൻ ഫണ്ടുകൾ	217,051,472	239,279,979	-22,228,507	22228507	239,279,979
BS-5	e) Other Grants(Non-Plan)-മറ്റ് ഗ്രാന്റുകൾ-പ്ലാനേതര ഫണ്ടുകൾ	121,000,000	50,000,000	71,000,000	(51000000)	70,000,000
	Total Revenue Income -ആകെ വരവിന്റെ ആകെ തുക	396,482,472	321,016,527	75,465,945	(11249018)	385,233,454
BS-6	Capital Income - Loans -മൂലധന വരവിൽ നിന്നുള്ള വായ്പ	22,000,000	109,817,000	-87,817,000	87817000	109,817,000
BS-7	Capital Income other than loans -മറ്റു മൂലധന വരവുകൾ	88,610,400	17,196,512	71,413,888	(71413888)	17,196,512
	Total Capital Income-ആകെ മൂലധന വരവുകൾ	110,610,400	127,013,512	-16,403,112	16403112	127,013,512
	Total Income -ആകെ വരവ്	507,092,872	448,030,039	59,062,833	5154094	512,246,966
	Total Income+Net opening balance-ആകെ വരവും മുൻ വർഷത്തെ ബാക്കിയും	522,395,773	448,030,039	59,062,833	5154094	536,632,806

Code	Budget Head	Budget Estimates 2024-25	TILL DATE	Balance Available for Each Heads	Revisions	Revised Budget Estimates 2024-25
BS-8	Revenue Expenditure-Statutory functions-	19,331,000	15,359,382	3,971,618	1686200	21,017,200
BS-9	Revenue Expenditure-Plan-	273,371,000	389,250,311	-115,879,311	116278653	389,649,653
BS-10	Revenue Expenditure-Non-Plan-	121,000,000	50,000,000	71,000,000	(51000000)	70,000,000
	Total Revenue Expenditure -	413,702,000	454,609,693	-40,907,693	66004853	480,666,853
BS-11	Capital Expenditure -Loan repayments-	3,500,000	2,700,133	799,867	1900200	5,400,200
BS-12	Capital expenditure other than loan repayments -	61,875,000	26,460,906	35,414,094	(35414094)	26,460,906
	Total Capital Expenditure -	65,375,000	29,161,039	36,213,961	(33513894)	31,861,172
	Total Expenditure -	479,077,000	483,770,732	-4,693,732	33451025	512,528,025
	Closing Balance-	43,318,773				24,164,581

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Panchayat's Distress Relief Fund
Other Earmarked Special Funds
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Development Fund for Transfer to Other LSGIs for Joint Venture Project - for Capital Expenditure to Municipalities
Development Fund for Transfer to Other LSGIs for Joint Venture Project - for Capital Expenditure to Municipal Corporations
Development Fund for Transfer to Other LSGIs for Joint Venture Project - for Capital Expenditure to Village Panchayats
Development Fund for Transfer to Other LSGIs for Joint Venture Project - for Capital Expenditure to Block Panchayats
Development Fund for Transfer to Other LSGIs for Joint Venture Project - for Capital Expenditure to District Panchayats
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Development Fund for Transfer to Other LSGIs for Joint Venture Project - for Revenue Expenditure to Municipalities
Development Fund for Transfer to Other LSGIs for Joint Venture Project - for Revenue Expenditure to Municipal Corporations
Development Fund for Transfer to Other LSGIs for Joint Venture Project - for Revenue Expenditure to Village Panchayats
Development Fund for Transfer to Other LSGIs for Joint Venture Project - for Revenue Expenditure to Block Panchayats
Development Fund for Transfer to Other LSGIs for Joint Venture Project - for Revenue Expenditure to District Panchayats
otal
Development Fund for Transfer to Other LSGIs for Other Specific Purposes - for Capital Expenditure to Municipalities
Development Fund for Transfer to Other LSGIs for Other Specific Purposes - for Capital Expenditure to Municipal Corporations
Development Fund for Transfer to Other LSGIs for Other Specific Purposes - for Capital Expenditure to Village Panchayats
Development Fund for Transfer to Other LSGIs for Other Specific Purposes - for Capital Expenditure to Block Panchayats
Development Fund for Transfer to Other LSGIs for Other Specific Purposes - for Capital Expenditure to District Panchayats
otal
Development Fund for Transfer to Other LSGIs for Other Specific Purposes - for Revenue Expenditure to Municipalities
Development Fund for Transfer to Other LSGIs for Other Specific Purposes - for Revenue Expenditure to Municipal Corporations
Development Fund for Transfer to Other LSGIs for Other Specific Purposes - for Revenue Expenditure to Village Panchayats

Development Fund for Transfer to Other LSGIs for Other Specific Purposes - for Revenue Expenditure to Block Panchayats
Development Fund for Transfer to Other LSGIs for Other Specific Purposes - for Revenue Expenditure to District Panchayats
otal:
Endowments
Other Trust or Agency Funds
otal:
Beneficiary Contribution (Utilised)
Other Special Funds (Utilised)
otal
Contributions for Joint Venture Projects (for Capital Expenditure) -from Municipalities
Contributions for Joint Venture Projects (for Capital Expenditure) -from Municipal Corporations
Contributions for Joint Venture Projects (for Capital Expenditure) - from Village Panchayats
Contributions for Joint Venture Projects (for Capital Expenditure) -from Block Panchayats
Contributions for Joint Venture Projects (for Capital Expenditure) - from District Panchayats
otal
Contributions for Other Specific Purposes (for Capital Expenditure) - from Municipalities
Contributions for Other Specific Purposes (for Capital Expenditure) - from Municipal Corporations
Contributions for Other Specific Purposes (for Capital Expenditure)- from Village Panchayats
Contributions for Other Specific Purposes (for Capital Expenditure)- from Block Panchayats
Contributions for Other Specific Purposes (for Capital Expenditure)- from District Panchayats
otal
Centrally Sponsored Scheme-Mahatma Gandhi National Rural Employment Guarantee Act Scheme (MNREGA)
Centrally Sponsored Scheme- Swarnajayanthi Grama Swarozgar Yojana (SGSY)
Centrally Sponsored Scheme- Integrated Waste Land Development Programme (IWDP) - manyali
Centrally Sponsored Scheme- Back Ward Regions Grant Fund (BRGF)
Centrally Sponsored Scheme- Administrative Cost of Poverty Alleviation Unit of District Panchayat
Centrally Sponsored Scheme- Swarnajayanthi Grama Swarozgar Yojana (SGSY) - Special Projects
Centrally Sponsored Scheme- Swarnajayanthi Grama Swarozgar Yojana (SGSY) - Special Component Plan
Centrally Sponsored Scheme- Swarnajayanthi Grama Swarozgar Yojana (SGSY) - Tribal Sub Plan
Centrally Sponsored Scheme- Swarnajayanthi Grama Swarozgar Yojana (SGSY) - Minorities
Centrally Sponsored Scheme- Indira Awaz Yojana (IAY) - General
Centrally Sponsored Scheme- Indira Awas Yojana (IAY) - Special Component Plan
Centrally Sponsored Scheme- Indira Awas Yojana (IAY) - Tribal Sub Plan
Centrally Sponsored Scheme- Indira Awas Yojana (IAY) - Minorities
Centrally Sponsored Scheme- Basic Services for Urban Poor (BSUP)
Centrally Sponsored Scheme- Total Sanitation Campaign (TSC)
Centrally Sponsored Scheme- Sarva Siksha Abhiyan (SSA)
Centrally Sponsored Scheme- Integrated Wasteland Development Programme (IWDP - manyali)
Centrally Sponsored Scheme- Integrated Watershed Management Programme (IWMP)
Centrally Sponsored Scheme- Western Ghat Development Scheme (WGDP)
Centrally Sponsored Scheme- National Rural Health Mission (NRHM)
Centrally Sponsored Scheme- Integrated Child Development Scheme (ICDS)
Centrally Sponsored Scheme- National Horticultural Mission (NHM)
Centrally Sponsored Scheme- State Horticultural Mission (SHM)

Centrally Sponsored Scheme- Balika Samruddi Yojana
Centrally Sponsored Scheme- Accelerated Rural Water Supply Scheme (ARWSS)
Centrally Sponsored Scheme- Programmes for Pure Creeds and Dal Abhiyan (PYDA)
Centrally Sponsored Scheme- National Program for Rehabilitation of Physically Disabled (NPRPD)
Centrally Sponsored Scheme-Rashtriya Madhyamik Shiksha Abhiyan
Centrally Sponsored Schemes- Grants, Funds & Contributions for Specific Purposes - Central Government - Others
otal:
Grants, Funds & Contributions for Specific Purposes - Other Central Government Grants - Drinking Water Schemes
Grants, Funds & Contributions for Specific Purposes - Other Central Government Grants - Slaughter House -
Grants, Funds & Contributions for Specific Purposes - Other Central Government Grants - Solid Waste Management
Grants, Funds & Contributions for Specific Purposes - Other Central Government Grants - Local Area Development Fund for Members of Parliament
Grants, Funds & Contributions for Specific Purposes - Other Central Government Grants - Other Grants
otal:
Development Fund - General - Capital
Development Fund - Special Component Plan – Capital
Development Fund - Tribal Sub-Plan - Capital
Development Fund - Central Finance Commission Grant
Development Fund-RLGSDP Grant- Capital
Development Fund- Special Grant-Capital
Development Fund- Road Renovation Additional Fund -Capital
Maintenance Fund Road Assets
Maintenance Fund Non-Road Assets
otal:
Fund for Transferred Institutions - Agriculture- Capital
Fund for Transferred Institutions - Animal Husbandry- Capital
Fund for Transferred Institutions - Fisheries- Capital
Fund for Transferred Institutions - Industries- Capital
Fund for Transferred Institutions - Social Welfare - Capital
Fund for Transferred Institutions - Allopathy- Capital
Fund for Transferred Institutions - Ayurveda- Capital
Fund for Transferred Institutions - Homoeopathy- Capital
Fund for Transferred Institutions - Unani- Capital
Fund for Transferred Institutions - Siddha- Capital
Fund for Transferred Institutions - General Education- Capital
Fund for Transferred Institutions - Technical Education- Capital
Fund for Transferred Institutions - Development of Scheduled Castes - Capital
Fund for Transferred Institutions - Development of Scheduled Tribes- Capital
Fund for Transferred Institutions - Tailoring and Garment Making Training Centre- Capital
Fund for Transferred Institutions - Others- Capital
otal:
Grants, Funds & Contributions for Specific Purposes - Other than Development Fund and State Sponsored Scheme Funds - Burial and Burning Grounds
Grants, Funds & Contributions for Specific Purposes - Other than Development Fund and State Sponsored Scheme Funds- Slaughter Houses
Grants, Funds & Contributions for Specific Purposes - Other than Development Fund and State Sponsored Scheme Funds - Stadiums and Play Grounds

Grants, Funds & Contributions for Specific Purposes - Other than Development Fund and State Sponsored Scheme Funds - Grant for Solid Waste Management
Grants, Funds & Contributions for Specific Purposes - Other than Development Fund and State Sponsored Scheme Funds - Grant for Drinking Water Schemes
Grants, Funds & Contributions for Specific Purposes - Other than Development Fund and State Sponsored Scheme Funds - Local Area Development Fund for Members of Parliament
Grants, Funds & Contributions for Specific Purposes - Other than Development Fund and State Sponsored Scheme Funds - Local Area Development Fund for Members of Legislative Assembly
Library Grant
Literacy Scheme Grant
Drought Relief Grant
Flood Relief Grant
Grant for Festivals
Grant for Shelter Homes/ Rescue Shelters
Grant for Maintenance of Railway Level Crossings
Local Area Development Fund for members of Parliament
Local Area Development Fund for members of Legislative Assembly
Grant for Drinking Water Schemes
Grant for Burial and Burning Grounds
Grant for Solid Waste Management
Grants for Stadium and Play Grounds
NABARD Assistance
Grants from Suchitwa Mission
Grant for Karaikkalvan
Grants, Funds & Contributions for Specific Purposes - Other than Development Fund and State Sponsored Scheme Funds - Other purposes
otal
Grants, Funds & Contributions for Specific Purposes - Other Government Agencies - Jeevadhara
Grants, Funds & Contributions for Specific Purposes - Other Government Agencies - Jalanidhi
Grants, Funds & Contributions for Specific Purposes - Other Government Agencies - Total Sanitation
Grants, Funds & Contributions for Specific Purposes - Other Government Agencies
otal
Grants, Funds & Contributions for Specific Purposes - Financial Institutions- NABARD Assistance
Grants, Funds & Contributions for Specific Purposes - Other Financial Institutions
otal
Grants, Funds & Contributions for Specific Purposes - Welfare Bodies- Capital
otal
Grants, Funds & Contributions for Specific Purposes - International Organizations- Capital
otal
Contributions for Joint Venture Projects (for Revenue Expenditure) - from Municipalities
Contributions for Joint Venture Projects (for Revenue Expenditure) - from Municipal Corporations
Contributions for Joint Venture Projects (for Revenue Expenditure) - from Village Panchayats
Contributions for Joint Venture Projects (for Revenue Expenditure) - from Block Panchayats
Contributions for Joint Venture Projects (for Revenue Expenditure) - from District Panchayats
Contributions for Joint Venture Projects (for Centrally Sponsored Scheme) - from Municipalities
Contributions for Joint Venture Projects (for Centrally Sponsored Scheme) - from Municipal Corporations
Contributions for Joint Venture Projects (for Centrally Sponsored Scheme) - from Village Panchayats
Contributions for Joint Venture Projects (for Centrally Sponsored Scheme) - from Block Panchayats

Contributions for Joint Venture Projects (for Centrally Sponsored Scheme) - from District Panchayats
otal
Contributions for Other Specific Purposes (for Revenue Expenditure)- from Municipalities
Contributions for Other Specific Purposes (for Revenue Expenditure)- from Municipal Corporations
Contributions for Other Specific Purposes (for Revenue Expenditure)- from Village Panchayats
Contributions for Other Specific Purposes (for Revenue Expenditure)- from Block Panchayats
Contributions for Other Specific Purposes (for Revenue Expenditure)- from District Panchayats
otal
Beneficiary Contributions
Other Grants, Funds & Contributions for Specific Purposes -
otal
Nirmal Puraskar
Best Panchayat Award from Central Government
Other Awards from Central Government
otal
Best Panchayat Award from State Government-State Level
Best Panchayat Award from State Government-District Level
Other Awards from State Government
otal
Other Awards and Honours
otal

CONSOLIDATED TABLE OF WS 2

Special Funds-
Development Fund for Transfer to Other LSGIs for Joint Venture Project - for Capital Expenditure-
Development Fund for Transfer to Other LSGIs for Joint Venture Project - for Revenue Expenditure -
Development Fund for Transfer to Other LSGIs for Other Specific Purposes - for Capital Expenditure-
Development Fund for Transfer to Other LSGIs for Other Specific Purposes - for Revenue Expenditure-
Trust or Agency Funds-
capital contribution-
Contributions for Joint Venture Projects (for Capital Expenditure) -
Contributions for Other Specific Purposes (for Revenue Expenditure)
Grants, Funds & Contributions for Specific Purposes -centrally sponsored Schemes-
Grants, Funds & Contributions for Specific Purposes - Other Central Government Grants -

Development Fund-
Fund for Transferred Institutions -
Grants, Funds & Contributions for Specific Purposes - Other than Development Fund and State Sponsored Scheme Funds - Other purposes-
Grants, Funds & Contributions for Specific Purposes - Other Government Agencies
Grants, Funds & Contributions for Specific Purposes - Financial
Grants, Funds & Contributions for Specific Purposes - Welfare Bodies
Grants, Funds & Contributions for Specific Purposes - International Organizations-
Contributions for Joint Venture Projects (for Centrally Sponsored Scheme)
Contributions for Other Specific Purposes (for Revenue Expenditure)
Other Grants, Funds & Contributions for Specific Purposes -others-
Awards from Central Government -
Awards from State Government -
Other Awards and Honours-

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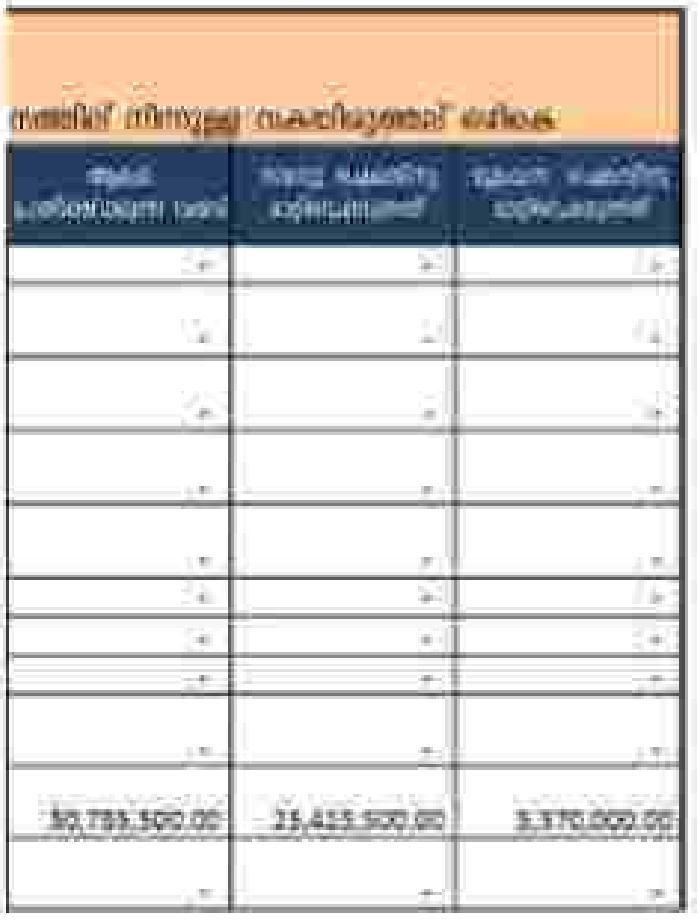

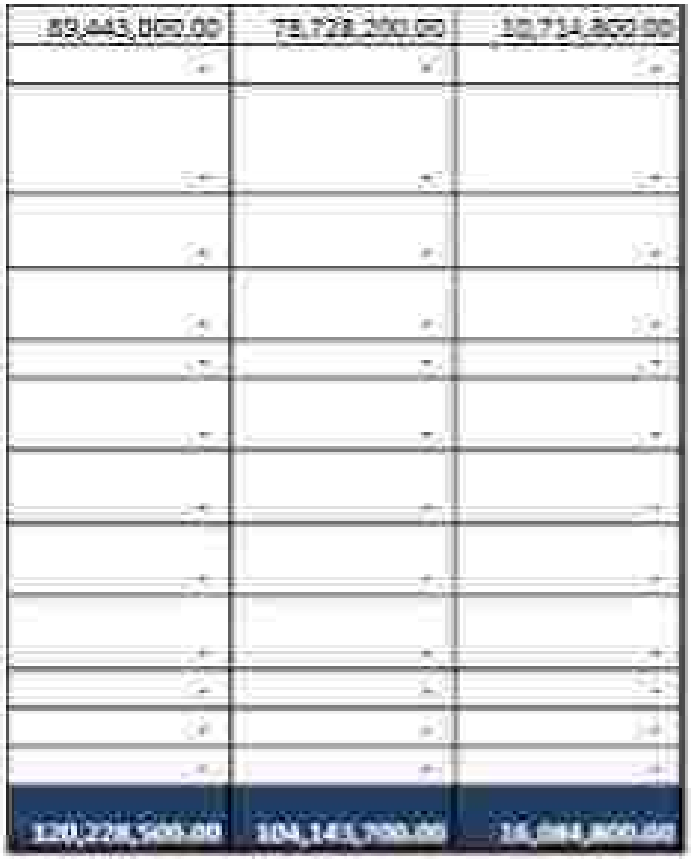

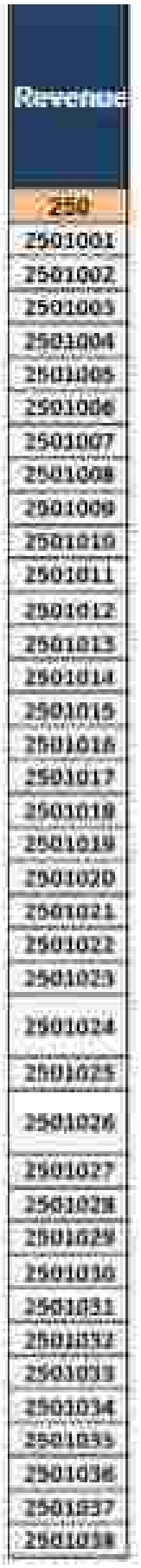
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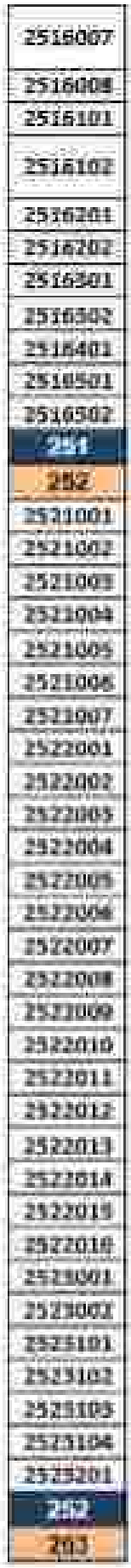
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Expenditure Plan 2024-25 : Calculations

Decentralised Plan Programme - Productive Sector
Agriculture and Related Sectors - Paddy-
Agriculture and Related Sectors - Other crops-
Agricultural Development Programs-
Agriculture and Related Sectors - Animal husbandry -
Agriculture and Related Sectors - Dairy development-
Agriculture and Related Sectors - Fisheries-
Agriculture and Related Sectors - Afforestation-
Agriculture and Related Sectors - Watershed Management-
Agriculture and Related Sectors - Coconut-
Agriculture and Related Sectors - Arecanut-
Agriculture and Related Sectors - Vegetables-
Agriculture and Related Sectors - Plantain-
Agriculture and Related Sectors -Tuber Crops-
Agriculture and Related Sectors -Horticulture-
Agriculture and Related Sectors -Medicinal Herbs-
Agriculture and Related Sectors -Mushrooms-
Agriculture and Related Sectors -Floriculture-
Agriculture and Related Sectors -Ginger-
Agriculture and Related Sectors -Pepper-
Agriculture and Related Sectors -Vetal-
Agriculture and Related Sectors - Mulberry-
Agriculture and Related Sectors - Cashew nuts-
Agriculture and Related Sectors - Apiculture-
Agriculture and Related Sectors - Integrated Crop Protection-
Agriculture and Related Sectors - Infrastructure-
Agriculture and Related Sectors - Agriculture
Agriculture and Related Sectors - Value addition of Produce-
Agriculture and Related Sectors - Marketing-
Lease Farming By SC/ST-
Revolving Fund-
Animal Husbandry -Cow-
Animal Husbandry -Goat-
Animal Husbandry -Buffalo-
Animal Husbandry -Calf-
Animal Husbandry -Poultry-
Animal Husbandry -Broiler-
Animal Husbandry -Duck-
Animal Husbandry -Pig-

Animal Husbandry -Infrastructure-
Animal Husbandry -Disease Control-
Animal Husbandry -Related Facility-
Animal Husbandry -Marketing-
Animal Husbandry -Quail-
Animal Husbandry -Rabbit-
Dairy Development -Fodder Grass-
Dairy Development -Storage and Marketing-
Dairy Development -Machinary and Equipment-
Dairy Development -Infrastructure-
FreshWater -Pisciculture-
BrakishWater -Pisciculture-
Marine -Pisciculture-
Inland -Pisciculture-
Prawn Farming -Pisciculture-
Oyster Farming -Pisciculture-
Seabass Farming -Pisciculture-
Crab Farming -Pisciculture-
Ornamental Fish Farming-
Mussel Farming-
Ranching-
Fish Marketing-
Fisheries Infrastructure-
Fisheries Related Facilities-
Integrated Pisciculture-
Assistance to Fisheries Studies co-operative-
Soil and Water Conservation -
Minor Irrigation-
Flood control-
Minor Irrigation-Providing Individual Facilities-
Minor Irrigation-Lift Irrigation-
Water Conservation-
Small scale industries and Micro enterprises-
Handicrafts Industry-
Handlooms Industry -
Coir Industry -
Khadi and Village Industries-
Sericulture Industry-
Electronic and Electrical Industry-
Other Industries-
Industrial Training Programs-
Industries and Co-operative Sector-
Total Energy Security Mission Programs-
Other programs in Industrial Sector-
Financial Assistance to SC/ST for jobs Abroad-
Traditional Handicrafts-
Service Enterprises-

Market Promotion-
Financial Assistance to co-operative societies-
Revolving Fund for Kudumbasree Employment Programs-
Environment Conservation -
Interventions in Environmental Sector-
Micro Hydel Power Generation-
Mini Hydel Power Geoeration-
Solar Power Generation-
Wind Power Generation-
Biogas Plant-
Total-Decentralised Plan Programme : Productive Sector
Decentralised Plan Programme - Service Sector
Literacy Equivalance Examination-
Pre-primary Education -
Primary Education-
High School Education-
Higher Secondary/Vocational Higher Secondary School Education-
Technical Education-
SSA & Other Educational Programs-
Sports-
Youth Welfare-
Reading Rooms and Libraries-
Arts and Culture-
Continuing Education and Non-formal Education-
Vocational Higher Secondary Education -
Education-Related Activities-
Financial Assistance for SC/ST Students For Higher Education Admission-
Reading Rooms ,Libraries - Books-
Reading Rooms ,Libraries - Periodicals-
Grama sabha/Ward sabha Center-
Contribution for Raising KILA to be Deemed University-
Arts,Culture,Sports and Youth Welfare-Promotion-
Arts,Culture,Sports and Youth Welfare-Infrastructure-
PHC, CHC &Other Hospitals/Dispensaries-
Public Health Prograies -
Health related Special Programs -
Medicines-
Hospital Waste Management-
Health, Accident and Other Insurance-
Other Programs in Health Sector-
Drinking Water-
Sanitation-
Health Sub centers-

Community Health Sub centers-
Taluk Hospitals Allopathy-
District Hospitals Allopathy-
Ayurveda Dispensary-
Ayurveda Hospital-
Taluk Hospital Ayurveda-
District Hospital Ayurveda-
Homeo Dispensary-
Homeo Hospital-
Taluk Hospital Homeo-
District Hospital Homeo-
Siddha-Medical institution-
Unani-Medical institution-
Epidemic control-
Drinking Water - Public-
Sanitation & Waste Management - Public-
Crematorium-
Housing-
Slum Development-
Housing Co-operative institutions-
Electrification-
Programs for the Aged-
Programs for Physically/ Mentally Challenged-
Welfare Programs for the Destitute-
Total Poverty Alleviation Programs-
Women's Welfare Programs-
Special Programs for Scheduled Castes-
Special Programs for Scheduled Tribes -
Other Social Security Programs-
BMS Total Housing Program-
Housing & House Electrification - Construction/Purchase by Local Government-
Housing & House Electrification - Loan Repayment-
Development Programs for Women and Children
Special Child Welfare Program-
Anganwadi nutrition-
Other Nutrition Distribution Programme-
Anganwadi Infrastructure-
Anganwadi Related Services-
Labour and Labour Welfare-
General Economic Services - Tourism-
General Economic Services- Public Distribution System -
General Economic Services- Public Crematoriums and Burial Grounds -
General Economic Services- Surveys and Studies-
General Economic Services- Plan Formulation, Monitoring and Evaluation-
General Economic Services- Good Governance -

General Economic Services- Computerisation of LSGIs and Transferred Institutions-ഓഫീസ് ഓട്ടോമേഷൻ സോഫ്റ്റ്‌വെയർ വാങ്ങുന്നതിനുള്ള ചെലവുകൾ
General Economic Services- Other Plan Expenditure-മറ്റ് പ്ലാൻ ചെലവുകൾ
Vocational Capacity Building - Vocational Training-തൊഴിൽ നൈപുണ്യ വികസനം തൊഴിൽ പരിശീലനം
Vocational Capacity Building - Institutional Development-തൊഴിൽ നൈപുണ്യ വികസനം സ്ഥാപന വികസനം
Energy Conservation-ഊർജ്ജ സംരക്ഷണം
Energy Conservation - Non-Conventional Energy-ഊർജ്ജ സംരക്ഷണം പാരമ്പര്യേതര ഊർജ്ജ സ്രോതസ്സുകൾ
Electricity Line Extension-വൈദ്യുതി ലൈൻ നീട്ടൽ
Electricity Line - Transformer - Voltage Improvement-വൈദ്യുത ലൈനുകൾ ട്രാൻസ്ഫോർമർ വോൾട്ടേജ് മെച്ചപ്പെടുത്തൽ
Tourism Infrastructure-ടൂറിസം അടിസ്ഥാന സൗകര്യങ്ങൾ
Local Government Service Delivery Improvement-(
Transferred Institution Service Delivery Improvement- കൈമാറ്റം ചെയ്യപ്പെട്ട സ്ഥാപന സേവന വിതരണം മെച്ചപ്പെടുത്തൽ
Total-Decentralised Plan Programme - Service Sector
Decentralised Plan Programme - Infrastructure Sector
Energy - Electrification of Street Lights-തെരുവ് വിളക്കുകളുടെ വൈദ്യുതീകരണം
Energy - Other Electrification Programs-മറ്റ് വൈദ്യുതീകരണ പദ്ധതികൾ
Non-conventional Energy-പാരമ്പര്യേതര ഊർജ്ജ സ്രോതസ്സുകൾ
Conservation of Energy-ഊർജ്ജ സംരക്ഷണം
Energy Audit-ഊർജ്ജ ഓഡിറ്റ്
Other Energy Sector Programs-മറ്റ് വൈദ്യുതി മേഖല പദ്ധതികൾ
Office Electrification-ഓഫീസ് വൈദ്യുതീകരണം
Roads-റോഡുകൾ
Lanes -ലെയിനുകൾ
Bridges-പാലങ്ങൾ
Culverts and Causeways -കൾവെർട്ടുകൾ കോസ്‌വേകൾ
Foot Bridges-നടപ്പാലങ്ങൾ
Waiting Sheds and Bus Stands-കാത്തിരിപ്പ് ഷെഡുകൾ, ബസ് സ്റ്റാന്റുകൾ
Vehicles-വാഹനങ്ങൾ
Inland Transport- ഉൾനാടൻ ഗതാഗതം
Other Transport Facilities- മറ്റ് ഗതാഗത സൗകര്യങ്ങൾ
Connectivity Plan-കണക്ടിവിറ്റി പ്ലാൻ
PMGSY-പി.എം.ജി. ഗ്രാമീണ്
Other Programs in Infrastructure Sector-അടിസ്ഥാന സൗകര്യ മേഖലയിലെ മറ്റ് പദ്ധതികൾ
Causeways-കോസ്‌വേകൾ
Bus Stand-ബസ് സ്റ്റാന്റ്
Water Transport-ജലഗതാഗതം
Transport Other Programmes-മറ്റ് ഗതാഗത പദ്ധതികൾ
Public Buildings- പൊതു കെട്ടിടങ്ങൾ
Public Buildings - Other Buildings-പൊതുകെട്ടിടങ്ങൾ-മറ്റ് കെട്ടിടങ്ങൾ
Other Constructions - Bund-മറ്റ് നിർമ്മിതികൾ ബണ്ട്
Other Constructions - Side Walls-മറ്റ് നിർമ്മിതികൾ-സൈഡ് വാൾ
Other Constructions - Farm Road-മറ്റ് നിർമ്മിതികൾ-കാർഷിക റോഡ്
Other Constructions - Tractor Ramp-ട്രാക്ടർ റാമ്പ്
Purchase of Vehicles-വാഹനങ്ങൾ വാങ്ങൽ
Total
Projects not included to Sector Division

Drinking Water related Projects-കുടിവെള്ള പദ്ധതികൾ
Projects related to KSUDP-കെ.എസ്.യു.ഡി.പി പദ്ധതികൾ
Akshaya Project -അക്ഷയ പ്രോജക്ട്
Supplementary Nutritional Programs through Anganwadies-അംഗൻവാടി മുഖേന പോഷക ആഹാര പദ്ധതി
Solid Waste Management Programs under Total Sanitation Campaign-സമ്പൂർണ്ണ ശുചിത്വ പദ്ധതിയുടെ കീഴിലുള്ള ഖര മാലിന്യ പരിപാലന പദ്ധതി
Asraya Projects for Rehabilitation of Destitute-ആശ്രയ പദ്ധതി
Integrated Five Year Programs-സമഗ്ര പഞ്ചവത്സര പദ്ധതി
EMS Total Housing Scheme-ഇ.എം.എസ് ഭവന പദ്ധതി
Computerisation of Panchayats-പഞ്ചായത്തുകളുടെ കമ്പ്യൂട്ടറൈസേഷൻ
Development Fund for SGRY, RIDF Projects - SGRY, RIDF Project-ഡവലപ്മെന്റ് ഫണ്ട്
Contribution towards SSA - SSA പദ്ധതിയിലേക്കുള്ള വിഹിതം
Payments to IKM-ഐ.കെ.എം പദ്ധതിയിലേക്കുള്ള തുക നൽകൽ
Payments to KILA-കിലയിലേക്കുള്ള തുക നൽകൽ
Payments to Drinking Water-കുടിവെള്ളത്തിനുള്ള തുക നൽകൽ
Total Projects not included in Sector Division
Maintenance Projects
Maintenance Projects - Road Assets-ഗ്രാമീണ റോഡുകളുടെ പരിപാലനത്തിനുള്ള പദ്ധതികൾ
Maintenance Projects - Non Road Assets- Transferred Institutions - Agriculture- ഗ്രാമീണ മേഖലയിലെ കൃഷിയുമായി ബന്ധപ്പെട്ട പദ്ധതികൾ
Maintenance Projects - Non Road Assets- Transferred Institutions - Animal Husbandry-ഗ്രാമീണ മേഖലയിലെ മൃഗസംരക്ഷണവുമായി ബന്ധപ്പെട്ട പദ്ധതികൾ
Maintenance Projects - Non Road Assets- Transferred Institutions - Fisheries-ഗ്രാമീണ മേഖലയിലെ മത്സ്യബന്ധനവുമായി ബന്ധപ്പെട്ട പദ്ധതികൾ
Maintenance Projects - Non Road Assets- Transferred Institutions - Industries-ഗ്രാമീണ മേഖലയിലെ വ്യവസായവുമായി ബന്ധപ്പെട്ട പദ്ധതികൾ
Maintenance Projects - Non Road Assets- Transferred Institutions - Social Welfare-ഗ്രാമീണ മേഖലയിലെ സാമൂഹ്യക്ഷേമവുമായി ബന്ധപ്പെട്ട പദ്ധതികൾ
Maintenance Projects - Non Road Assets- Transferred Institutions -Allopathy (Hospitals/Dispensaries)-ഗ്രാമീണ മേഖലയിലെ ആശുപത്രികളുടെയും ഡിസ്പെൻസറികളുടെയും പരിപാലനം
Maintenance Projects - Non Road Assets- Transferred Institutions - Ayurveda (Hospitals/Dispensaries) -ഗ്രാമീണ മേഖലയിലെ ആയുർവേദ ആശുപത്രികളുടെയും ഡിസ്പെൻസറികളുടെയും പരിപാലനം
Maintenance Projects - Non Road Assets- Transferred Institutions - Homeopathy (Hospitals/Dispensaries) -ഗ്രാമീണ മേഖലയിലെ ഹോമിയോപ്പതി ആശുപത്രികളുടെയും ഡിസ്പെൻസറികളുടെയും പരിപാലനം
Maintenance Projects - Non Road Assets- Transferred Institutions - Unani (Hospitals/Dispensaries)-ഗ്രാമീണ മേഖലയിലെ യുനാനി ആശുപത്രികളുടെയും ഡിസ്പെൻസറികളുടെയും പരിപാലനം
Maintenance Projects - Non Road Assets- Transferred Institutions - Siddha (Hospitals/Dispensaries) -ഗ്രാമീണ മേഖലയിലെ സിദ്ധ ആശുപത്രികളുടെയും ഡിസ്പെൻസറികളുടെയും പരിപാലനം
Maintenance Projects - Non Road Assets- Transferred Institutions - General Education-ഗ്രാമീണ മേഖലയിലെ പൊതുവിദ്യാഭ്യാസവുമായി ബന്ധപ്പെട്ട പദ്ധതികൾ
Maintenance Projects - Non Road Assets- Transferred Institutions - Technical Education -ഗ്രാമീണ മേഖലയിലെ സാങ്കേതിക വിദ്യാഭ്യാസവുമായി ബന്ധപ്പെട്ട പദ്ധതികൾ
Maintenance Projects - Non Road Assets- Transferred Institutions - Development of Scheduled Castes-ഗ്രാമീണ മേഖലയിലെ പട്ടികജാതി വികസനവുമായി ബന്ധപ്പെട്ട പദ്ധതികൾ
Maintenance Projects - Non Road Assets- Transferred Institutions - Development of Scheduled Tribes-ഗ്രാമീണ മേഖലയിലെ പട്ടികവർഗ്ഗ വികസനവുമായി ബന്ധപ്പെട്ട പദ്ധതികൾ
Maintenance Projects - Non Road Assets- Transferred Institutions - Tailoring and Garment Making Training Centre-ഗ്രാമീണ മേഖലയിലെ തയ്യൽപരിശീലന കേന്ദ്രങ്ങളുടെ പരിപാലനം

Maintenance Projects - Non Road Assets- Transferred Institutions - Others–[illegible]
Maintenance Projects - Non Road Assets- Other Transferred Assets–[illegible]
Total
Other Revenue Grants and funds
Other Revenue Grants and funds- Revenue Expenses
Other Revenue Grants and funds
Grants, Contributions and Compensations from Own Fund
Grants, Contributions and Compensations from Own Fund- Grants
Grants, Contributions and Compensations from Own Fund- Contributions
Grants, Contributions and Compensations from Own Fund- Compensations
Grants, Contributions and Compensations from Own Fund
TOTAL EXPENDITURE OTHER THAN LOANS
Land
Buildings
Roads
Lanes
Culverts, Bridges & Other constructions
Drinking Water - Sources (Open Wells, Bore Wells, Tube Wells, Tanks etc.)
Irrigation
Electricity
Waste Treatment
Movable Assets
Other Fixed Assets
Total
TOTAL PLAN REVENUE EXPENDITURE
TOTAL PLAN CAPITAL EXPENDITURE
AN EXPENDITURE

2025-2026 ൽ ചെലവു ചെയ്തതായി പരിഗണിക്കുന്ന തുക
1500000
600000
300000
1800000
500000
300000
0
100000
750000
100000
50000
50000
1000000
1000000
700000
1000000

2025-26 ൽ ചെലവു ചെയ്തതായി പരിഗണിക്കുന്ന തുകയുടെ ഇനം തിരിച്ചുള്ള വിവരം താഴെ ചേർക്കുക	2025-26
മിനിമം	859
കൂടുതൽ	8512

ശ്രദ്ധിക്കുക: ചെലവുവിവരം Mismatch ആയി ചെലവുവിവരം തുക വെബ്സൈറ്റിൽ ചേർക്കുവാൻ പാടില്ലാത്തതാണ്

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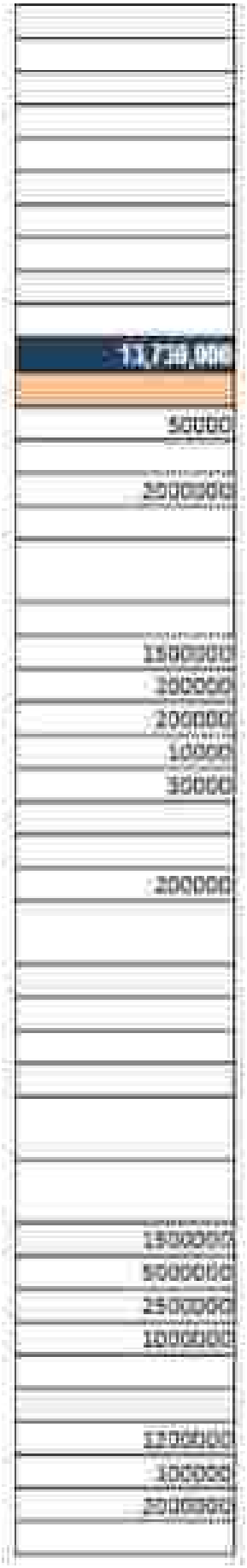

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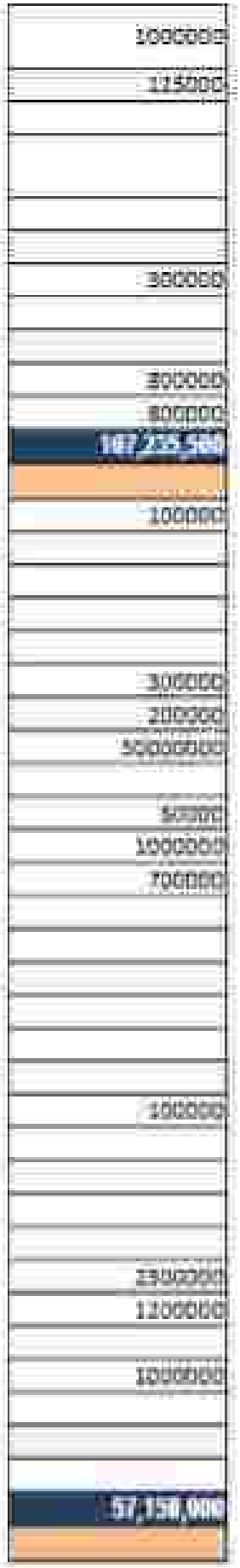

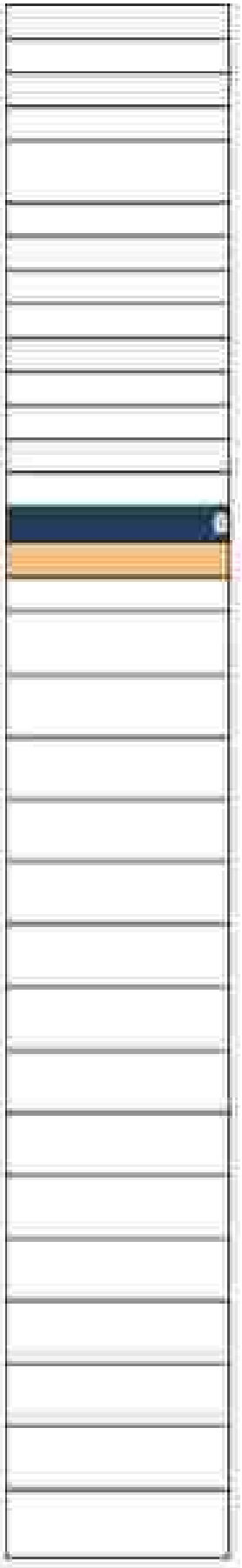

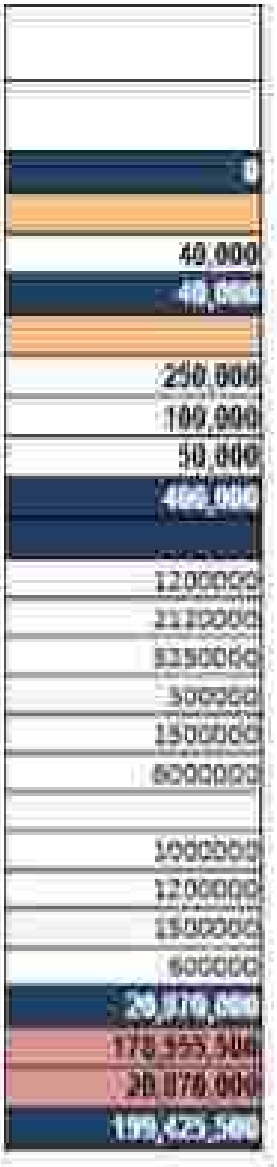
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12,000,000
15,000,000
600,000
20,870,000
178,555,500
20,870,000
199,425,500

Triprangode Grama Panchayat

BUDGET FOR YEAR 2025-26

Code	Budget Head	Actuals for the year 2023-24	Revised Budget for the year 2024-25	Budget for the year 2025-26
WS 1 OPENING BALANCE (NET = B17+B15+B12 - B2-B4-B7-B9)		29,057,131	24,385,645	24,104,581
INCOME				
BS-1-REVENUE INCOME-TAXES				
1101001	Property Tax-	7,890,551	11,000,000	13,000,000
1102001	Profession Tax-	2,212,520	2,000,000	2,500,000
110	Total-Tax Revenue	10,103,071	13,000,000	15,500,000
BS-2-REVENUEINCOME-NON-TAX				
130	Rental Income from Panchayat Properties			
1301001	Rent from Land and Buildings-	107,945	150,000	220,000
1303001	Rent from Auditoriums and Halls-	-	2,000	5,000
130	Total-Rental Income from Panchayat Properties	107,945	152,000	225,000
140	Fees & User Charges			
1401001	Empanelment & Registration Charges/ Fees	1,320	5,000	10,000
1401101	Licence Fees-	376,970	400,000	450,000
1401201	Fee for Grant of Permit-	4,703,837	4,300,000	6,000,000
1401301	Fees for Certificate or Extract-	33,291	50,000	60,000
1402001	Penalties and Fines-	315,081	400,000	500,000

Code	Budget Head	Actuals for the year 2023-24	Revised Budget for the year 2024-25	Budget for the year 2025-26
1404001	Miscellaneous Fees-[illegible]	763,691	300,000	1,000,000
1406001	User Charges Collected-[illegible]	177,632	180,000	200,000
140	Total-Fees & User Charges-	6,382,132	8,135,000	8,220,000
150	Sale & Hire Charges			
1501001	Sale of Products-[illegible]	0	1,000	5,000
1501101	Sale of Forms-[illegible]	172,578	250,000	500,000
1501201	Sale of Stores & Scrap-[illegible]	6,860	15,000	10,000
1503001	Miscellaneous Sales-[illegible]	0	5,000	5,500
150	Total-Sale & Hire Charges	179,438	271,000	520,500
151	Receipts from Transferred Institutions			
151	Total-Receipts from Transferred Institutions	0	0	0
170	Income from Investments			
1701001	Interest from Investments-[illegible]	262,500	716,375	766,661
170	Total-Income from Investments	262,500	716,375	766,661
171	Interest Earned			
1711001	Interest from Bank Accounts-[illegible]	601,405	700,000	900,000
171	Total-Interest Earned	601,405	700,000	900,000
180	Other Income			
1804001	Recovery from Employees-[illegible]	45,426	100,000	50,000

Code	Budget Head	Actuals for the year 2023-24	Revised Budget for the year 2024-25	Budget for the year 2025-26
1808601	Miscellaneous Income	0	1,000	2,000
180	Total-Other Income	45,426	101,000	52,000
	Total-Non tax revenue	7,578,846	8,077,325	10,686,161
BS-3-GENERALPURPOSEFUND				
1601006	General purpose fund-[illegible]	18,921,600	54,876,100	28,760,000
	Total-General purpose fund	18,921,600	54,876,100	28,760,000
BS-4-REVENUEINCOMEPLANGRANTS				
3112001	Development Fund for Transfer to Other LSGIs for Joint Venture Project - for Capital Expenditure-[illegible]	8,139,960	0	0
3201001	Grants, Funds & Contributions for Specific Purposes -centrally sponsored Schemes- [illegible]	2,573,295	37,054,532	25,415,600
3202001	Development Fund - [illegible]	44,850,073	96,085,958	78,728,200
3202002	Fund for Transferred institutions -[illegible]	24,196,000	0	0
3202003	Grants, Funds & Contributions for Specific Purposes - Other than Development Fund and State Sponsored Scheme Funds - Other purposes-[illegible]	1,691,146	55,014,000	0
3203001	Grants, Funds & Contributions for Specific Purposes - Other Government Agencies -[illegible]	480,499	0	0
3207002	Contributions for Joint Venture Projects (for Centrally Sponsored Scheme)- [illegible]		47,314,442	0
3208001	Other Grants, Funds & Contributions for Specific Purposes -others- of [illegible]	2,156,490	3,811,049	0
320	Total Revenue Income Plan Grants	82,117,463	239,279,979	104,143,700
BS-5-REVENUEINCOME-NONPLANGRANTS				
100	Revenue Grants, Funds, Contributions & Compensations			

Code	Budget Head	Actuals for the year 2023-24	Revised Budget for the year 2024-25	Budget for the year 2025-26
1891003	State Sponsored Schemes [Not Included under Decentralised Plan Programme]	59,758,000	70,000,000	80,000,000
160	Total-Revenue Grants, Funds, Contributions & Compensations	59,758,000	70,000,000	80,000,000
BS-6-CAPITALINCOME-LOANS				
330	loans			
3305002	loans - Loan from Financial Institutions-	44,520,000	109,817,000	60,000,000
330	Total-loans	44,520,000	109,817,000	60,000,000
BS-7CapitalincomeotherthanLoans				
3201001	Grants, Funds & Contributions for Specific Purposes -centrally sponsored Schemes-		4,450,000	5,370,000
3202001	Development Fund -	5,661,004	12,746,512	10,714,800
3203001	Grants, Funds & Contributions for Specific Purposes - Other Government Agencies	480,499	0	0
320	Total Capital income other than loans	8,141,503	17,196,512	16,084,800
	TOTAL INCOME	229,140,483	512,246,966	315,174,661
EXPENDITURES				
BS-8-RevenueExpenditure-Mandatoryfunctions				
210	Establishment Expenses			
2101001	salaries-	7,913,055	9,200,000	10,000,000
2101002	Wages-	1,727,725	1,000,000	2,500,000
2101003	Bonus-	51,335	40,000	70,000
2102001	Travelling Allowances-	98,999	185,000	300,000
2102002	Other Benefits and Allowances-	72,360	100,000	80,000

Code	Budget Head	Actuals for the year 2023-24	Revised Budget for the year 2024-25	Budget for the year 2025-26
2102003	Monthly Honorarium of Elected Representatives-[illegible]	2,172,111	2,100,000	2,200,000
2102004	Sitting Fee of Elected Representatives-[illegible]	156,700	170,000	180,000
2102005	Travelling Allowance of Elected Representatives-[illegible]	0	49,000	50,000
2103001	Pension Contributions-[illegible]	1,054,344	1,100,000	1,200,000
2103002	Leave Salary Contributions-[illegible]	1,501,542	1,550,000	1,600,000
2104001	Other Terminal & Retirement Benefits-[illegible]	0	100,000	700,000
210	Total	14,748,171	15,524,000	16,660,000
220	Administrative Expenses			
2201001	Rent-[illegible]	9,000	10,000	15,000
2201101	Office Maintenance-[illegible]	185,925	250,000	300,000
2201201	Communication Expenses-[illegible]	321,161	350,000	400,000
2202001	Books & Periodicals-[illegible]	36,825	50,000	75,000
2202101	Printing & Stationery-[illegible]	464,093	500,000	550,000
2204001	Insurance and Registration-[illegible]	13,085	20,000	25,000
2205101	Legal Expenses-[illegible]	10,000	20,000	25,000
2205201	Professional & Other Fees-[illegible]	90,140	20,000	90,000
2206001	Advertisement & Publicity-[illegible]	100,726	40,000	100,000

Code	Budget Head	Actuals for the year 2023-24	Revised Budget for the year 2024-25	Budget for the year 2025-26
2206101	Membership & Subscriptions-[illegible]	10,750	20,000	22,000
2207001	Election Expenses-[illegible]	100,052	49,000	1,000,000
2207101	Extra – ordinary Expenses-[illegible]	0	25,000	25,000
2208001	Miscellaneous Administrative Expenses-[illegible]	669,931	1,200,000	1,000,000
220	Total	2,010,694	2,563,000	4,127,000
230	Operations & Maintenance			
2301001	Power-[illegible]	774,559	990,000	1,200,000
2301002	Diesel, Petrol, Gas & Lubricants-[illegible]	180,284	200,000	500,000
2302001	Bulk Purchases	1,019,013	1,200,000	1,300,000
2304001	Hire Charges-[illegible]	159,500	100,000	500,000
2306001	Repairs & Maintenance - Infrastructure Assets - Buildings-[illegible]	0	10,000	10,000
2306002	Repairs & Maintenance - Infrastructure Assets - Roads-[illegible]	0	10,000	10,000
2306004	Repairs & Maintenance Culverts & Bridges-[illegible]	0	25,000	25,000
2306006	Repairs & Maintenance - Drinking Water-[illegible]	0	40,000	40,000
2306007	Repairs & Maintenance - Electricity-[illegible]	0	25,000	25,000
2306008	Repairs & Maintenance - Waste Treatment-[illegible]	0	10,000	10,000
2306009	Repairs & Maintenance - Movable Assets-[illegible]	123,167	230,000	240,000

Code	Budget Head	Actuals for the year 2023-24	Revised Budget for the year 2024-25	Budget for the year 2025-26
2306099	Repairs & Maintenance -Other Fixed Assets-	0	4,000	6,000
2308001	Other Operating and maintenance expenses	13,050	15,000	25,000
230	Total	2,249,523	2,359,000	3,891,000
240	Interest & Finance Charges			
2407001	Bank Charges-	1,100	1,200	1,500
240	Total	1,100	1,200	1,500
	TOTAL STATUTORY EXPENDITURE	19,015,494	21,017,200	26,679,500
BS-9RevenueExpenditurePlan				
250	Decentralised Plan Programme - Productive Sector			
2501001	Agriculture and Related Sectors - Paddy	2,100,491	1,010,749	1,500,000
2501002	Agriculture and Related Sectors - Other crops-		1,592,000	600,000
2501003	Agricultural Development Programs-		3,008,462	200,000
2501009	Agriculture and Related Sectors - Coconut-	1,099,750	1,641,250	1,600,000
2501011	Agriculture and Related Sectors - Vegetables-	6,110	30,600	50,000
2501012	Agriculture and Related Sectors - Plantain-	59,850	150,000	200,000
2501016	Agriculture and Related Sectors -Mushrooms-		235,000	0
2501017	Agriculture and Related Sectors -Floriculture-	55,000	120,000	100,000
2501019	Agriculture and Related Sectors -Pepper-	624,000	100,000	700,000

Code	Budget Head	Actuals for the year 2023-24	Revised Budget for the year 2024-25	Budget for the year 2025-26
2501025	Agriculture and Related Sectors - Infrastructure-	109,197	132,995	100,000
2501026	Agriculture and Related Sectors - Agriculture	39,000	0	50,000
2501028	Agriculture and Related Sectors - Marketing-	50,000	0	50,000
2501031	Animal Husbandry -Cow-	1,210,000	1,800,000	2,000,000
2501033	Animal Husbandry -Buffalo-	990,000	0	1,000,000
2501034	Animal Husbandry -Calf-	690,000	0	700,000
2501035	Animal Husbandry -Poultry-	817,150	844,050	1,000,000
2501040	Animal Husbandry -Disease Control-	43,575	100,800	50,000
2501046	Dairy Development -Storage and Marketing-	736,644	600,000	800,000
2501048	Dairy Development -Infrastructure-	1,661,267	2,131,360	2,500,000
2501049	FreshWater -Pisciculture-	127,250	200,000	130,000
2503015	Service Enterprises-	146,763	0	200,000
250	Total-Decentralised Plan Programme - Productive Sector	10,606,977	12,697,200	13,730,000
251	Decentralised Plan Programme - Service Sector			
2510115	Literacy Equivalance Examination-	79,300	120,000	50,000
2511002	Primary Education-	1,359,658	1,483,552	2,000,000
2511003	High School Education-		150,000	0

Code	Budget Head	Actuals for the year 2023-24	Revised Budget for the year 2024-25	Budget for the year 2025-26
2511006	SSA & Other Educational Programs-[illegible]	924,731	1,500,000	1,500,000
2511007	Sports-[illegible]		550,000	200,000
2511008	Youth Welfare-[illegible]	150,000	185,000	200,000
2511009	Reading Rooms and Libraries-[illegible]		300,000	10,000
2511010	Arts and Culture-[illegible]	25,000	15,000	30,000
2511013	Education-Related Activities-[illegible]	157,134	0	200,000
2511014	Financial Assistance for SC/ST Students For Higher Education Admission-[illegible]	850,537	0	0
2512001	PHC, CHC &Other Hospitals/Dispensaries-[illegible]	1,093,633	1,250,000	1,500,000
2512002	Public Health Programs-[illegible]	795,397	4,136,000	5,000,000
2512003	Health related Special Programs-[illegible]	1,040,002	2,309,047	2,500,000
2512004	Medicines-[illegible]	828,727	3,558,395	1,000,000
2512007	Other Programs in Health Sector-[illegible]	84,545	1,285,000	1,200,000
2512008	Drinking Water-[illegible]		5,747,548	100,000
2512009	Sanitation-[illegible]	1,364,000	10,127,912	2,000,000
2512014	Ayurveda Dispensary-[illegible]	800,000	0	800,000
2512018	Homeo Dispensary-[illegible]	506,213	200,000	500,000

Code	Budget Head	Actuals for the year 2023-24	Revised Budget for the year 2024-25	Budget for the year 2025-26
2512024	Epidemic Control-[illegible]		130,000	150,000
2512025	Drinking Water - Public-[illegible]	50,880	606,455	1,000,000
2512026	Sanitation & Waste Management - Public-[illegible]	1,027,109	6,617,311	7,000,000
2513001	Housing-[illegible]	140,000	3,000,000	4,000,000
2513006	Programs for the Aged-[illegible]	458,519	2,064,000	2,200,000
2513008	Programs for Physically/ Mentally Challenged-[illegible]	3,373,894	5,791,247	6,000,000
2513007	Welfare Programs for the Destitute-[illegible]		300,000	500,000
2513005	Total Poverty Alleviation Programs-[illegible]	306,335	22,851,500	25,415,500
2513009	Women's Welfare Programs-[illegible]	675,000	3,020,000	3,000,000
2513010	Special Programs for Scheduled Castes-[illegible]		4,980,449	5,000,000
2513012	Other Social Security Programs-[illegible]	478,019	100,000	300,000
2513014	Housing & House Electrification - Construction/Purchase by Local Government-	27,370,017	213,500,700	20,000,000
2514001	Development Programs for Women and Children-[illegible]		330,000	30,000
2514002	Special Child Welfare Program-[illegible]		15,000	300,000
2514101	Anganwadi Nutrition-[illegible]	4,077,237	6,158,393	7,000,000
2514102	Other Nutrition Distribution Programme-[illegible]		27,246	25,000

Code	Budget Head	Actuals for the year 2023-24	Revised Budget for the year 2024-25	Budget for the year 2025-26
2514201	Anganwadi Infrastructure-[illegible]	167,998	2,172,697	300,000
2514202	Anganwadi Related Services-[illegible]	1,489,259	20,000	2,000,000
2516004	General Economic Services- Surveys and Studies-[illegible]		367,250	0
2516005	General Economic Services- Plan Formulation, Monitoring and Evaluation-[illegible]	736,514	300,000	800,000
2516006	General Economic Services- Good Governance-[illegible]	41,500	312,000	400,000
2516007	General Economic Services- Computerisation of LSGIs and Transferred Institutions-[illegible]	193,190	721,190	1,000,000
2516008	General Economic Services- Other Plan Expenditure-[illegible]		120,000	125,000
2516301	Electricity Line Extension-[illegible]	139,713	200,000	300,000
2516501	Local Government Service Delivery Improvement-(	371,940	789,600	800,000
2516502	Transferred Institution Service Delivery Improvement-[illegible]	411,259	2,437,319	500,000
251	Total-Decentralised Plan Programme - Service Sector	111,991,301	309,852,871	167,235,500
252	Decentralised Plan Programme - Infrastructure Sector			
2521001	Energy - Electrification of Street Lights-[illegible]	0	3,300,000	100,000
2521006	Other Energy Sector Programs-[illegible]	0	250,000	300,000
2521007	Office Electrification-[illegible]	0	400,000	200,000
2522001	Roads-[illegible]	11,938,467	43,257,321	50,000,000
2522003	Bridges-[illegible]	0	10,000	50,000

Code	Budget Head	Estimate for the year 2033-34	Revised Budget for the year 2034-35	Budget for the year 2035-36
2522004	Culverts and Causeways -[illegible]	0	1,771,000	1,000,000
2522006	Foot Bridges-[illegible]	623,054	4,923,882	700,000
2522012	Other Programs in Infrastructure Sector-[illegible]	0	1,200,000	100,000
2523001	Public Buildings-[illegible]	478,949	3,656,635	2,500,000
2523002	Public Buildings - Other Buildings-[illegible]	0	4,647,161	1,200,000
2523102	Other Constructions - Side Walls-[illegible]	0	2,083,517	1,000,000
252	Total	13,040,470	65,449,516	57,150,000
253	Projects not included in Sector Division			
253	Total Projects not included in Sector Division	0	0	0
255	Maintenance Projects			
255	Total	0	0	0
256	Other Revenue Grants and funds			
2561001	Other Revenue Grants and funds- Revenue Expenses	0	300,000	40,000
256	Other Revenue Grants and funds	0	300,000	40,000
260	Grants, Contributions and Compensations from Own Fund			
2601001	Grants, Contributions and Compensations from Own Fund- Grants	0	100,000	250,000
2602001	Grants, Contributions and Compensations from Own Fund- Contributions	0	100,000	100,000
2603001	Grants, Contributions and Compensations from Own Fund- Compensations	0	150,000	50,000
260	Grants, Contributions and Compensations from Own Fund	0	350,000	400,000

Code	Budget Head	Actuals for the year 2023-24	Revised Budget for the year 2024-25	Budget for the year 2025-26
BS12CAPITALEXPENDITUREOTHERTHANLOANS				
4101001	Land	1,200,000	500,000	1,200,000
4102001	Buildings	956,137	3,009,000	2,120,000
4103001	Roads	10,840,844	13,768,191	5,250,000
4103002	Lanes		300,000	500,000
4103003	Culverts, Bridges & Other constructions	454,040	2,771,215	1,500,000
4104001	Drinking Water - Sources (Open Wells, Bore Wells, Tube Wells, Tanks etc.)	128,358	5,136,500	6,000,000
4106001	Electricity		700,000	1,000,000
4107001	Waste Treatment	1,540,648	0	1,200,000
4107101	Movable Assets	1,085,896	75,000	1,500,000
4108001	Other Fixed Assets	249,969	201,000	600,000
410	Total	16,461,890	26,460,906	20,870,000
	TOTAL PLAN REVENUE EXPENDITURE	135,638,748	389,649,653	178,555,500
	TOTAL PLAN CAPITAL EXPENDITURE	16,461,890	26,460,906	20,870,000
TOTALPLANEXPENDITURE		152,100,638	416,110,559	199,425,500
BS-10-RevenueExpenditure-BFUNDASTATESPONSOREDSCHEMES				
254	Expenditures of Transferred Institutions (not included under Decentralised Plan			
2542001	State Sponsored Schemes (not included under Decentralised Plan Programme)	59,758,000	70,000,000	80,000,000
254	Total-Expenditures of Transferred Institutions (not included under Decentralised	59,758,000	70,000,000	80,000,000

Code	Budget Head	Actuals for the year 2023-24	Revised Budget for the year 2024-25	Budget for the year 2025-26
BS-11CAPITALEXPENDITURE-LOANREPAYMENTS				
330	Loans			
3306002	loans - Loan from Financial Institutions	2,937,842	5,400,266	6,000,000
	Total-loans	2,937,842	5,400,266	6,000,000
	TOTAL EXPENDITURE	233,811,974	612,528,025	312,305,000
	CLOSING BALANCE	24,385,640	24,104,581	26,974,242

Code	Budget Head	Actuals for the year 2023-24	Revised Budget for the year 2024-25	Budget for the year 2025-26

BS-13- RECEIPT AND REFUND OF DEPOSIT (നിക്ഷേപത്തിന്റെ വരവും ചെലവും)

DETAILED HEAD CODE	PARTICULARS(ഇനത്തിന്റെ പേര്)	Budget Estimates 2025-26 (ബജറ്റ് 2025-26)	Budget Estimates 2025-26 (പരിഷ്കരിച്ച 2025-26)
340 10 01	Earnest Money Deposit-നിക്ഷേപം	25,000	25,000
340 10 02	Security Deposit-സെക്യൂരിറ്റി നിക്ഷേപം	100,000	100,000
340 10 03	Retention-റിട്ടെൻഷൻ	125,000	125,000
340 10 99	Other Deposits-മറ്റ് നിക്ഷേപങ്ങൾ	50,000	50,000
340 20 01	Deposits-Revenue-നിക്ഷേപം വരവ്	10,000	10,000
340 30 01	Deposits Received From Staff-ജീവനക്കാരിൽ നിന്നുള്ള നിക്ഷേപങ്ങൾ	20,000	20,000
340 80 01	Deposit Received from Others-മറ്റുള്ളവരിൽ നിന്നുള്ള നിക്ഷേപങ്ങൾ	10,000	10,000
350 11 01	Employee Liabilities -ജീവനക്കാരിൽ നിന്നുള്ള തുക	0	0
350 20 01	Recoveries Payable -തിരിച്ചടവിന് ബാക്കിയുള്ളത്	2,000,000	2,000,000
350 20 02	Recoveries Payable - Deductions FROM WORK BILLS-വർക്കുബില്ലിൽ നിന്നുള്ള തിരിച്ചടവിനുള്ളത്	3,200,000	3,200,000
350 30 01	Government and Other Dues Payable-സർക്കാരിലേക്ക് അടയ്ക്കാനുള്ള മറ്റ് കുടിശ്ശികകൾ	650,000	650,000
110	Total തുക	6,256,000	6,256,000

Triprangode Grama Panchayat

BUDGET FOR YEAR 2025-26

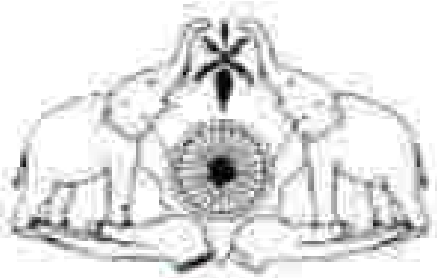
	Particulars - [illegible]		Actuals for the year 2023-24 [illegible] 2023-24	Revised Budget for the year 2024-25 [illegible] 2024-25	Budget for the year 2025-26 [illegible] 2025-26
A	Opening balance(net) - [illegible]	WS1	29,057,131	24,385,640	24,104,581
B	a) Tax revenue - [illegible]	B5-1	10,102,071	12,000,000	15,500,000
C	b) Non tax revenue - [illegible]	B5-2	7,579,846	9,077,375	10,655,161
D	Total Own Fund - [illegible]	(B+C)	17,681,917	21,077,375	26,155,161
E	c) General Purpose Fund - [illegible]	B5-3	18,921,600	54,876,100	28,760,000
F	Total - [illegible]	(D+E)	36,603,517	75,953,475	54,946,161
G	d) Other Grants(Plan) - [illegible]	B5-4	82,117,463	239,279,979	184,143,700
H	e) Other Grants(Non-Plan) - [illegible]	B5-5	59,758,000	70,000,000	80,000,000
I	Total Revenue income - [illegible]	(F+G+H)	178,479,980	385,233,454	319,089,861
J	Capital Income - Loans - [illegible]	B5-6	44,520,000	109,817,000	60,000,000
K	Capital Income other than loans - [illegible]	B5-7	6,141,500	17,196,512	16,004,800
L	Total Capital Income - [illegible]	(J+K)	50,661,500	127,013,512	76,004,800
M	Total Income - [illegible]	(I+L)	229,140,480	512,246,966	395,174,661
N	Total Income+Net opening balance - [illegible]	(M+A)	258,197,614	536,632,606	339,279,242

	Particulars - [illegible]		Actuals for the year 2023-24 [illegible] 2023-24	Revised Budget for the year 2024-25 [illegible] 2024-25	Budget for the year 2025-26 [illegible] 2025-26
O	Revenue Expenditure-Statutory functions - [illegible]	B5-8	15,015,454	21,017,200	26,879,500
P	Revenue Expenditure-Plan - [illegible]	B5-9	135,638,748	389,649,653	178,555,500
Q	Revenue Expenditure-Non-Plan - [illegible]	B5-10	59,758,000	70,000,000	80,000,000
R	Total Revenue Expenditure - [illegible]	(O+P+Q)	214,412,242	480,666,853	285,435,000
S	Capital Expenditure -Loan repayments - [illegible]	B5-11	2,937,842	5,400,266	6,000,000
T	Capital expenditure other than loan repayments - [illegible]	B5-12	16,461,890	26,460,906	20,870,000
U	Total Capital Expenditure - [illegible]	(S+T)	19,399,732	31,861,172	26,870,000
V	Total Expenditure - [illegible]	(R+U)	233,811,974	512,528,025	312,305,000
W	Closing Balance - [illegible]	(N-V)	24,385,680	24,104,501	25,974,242

08-13- RECEIPT AND REFUND OF DEPOSIT			
DETAILED HEAD CODE	PARTICULARS	Budget Estimate 2024-25	Budget Estimate 2025-26
3401001	Earnest Money Deposit-	25,000	25,000
3401002	Security Deposit-	150,000	150,000
3401003	Retention-	125,000	125,000
3401099	Other Deposits-	50,000	50,000
3402001	Deposits-Revenue-	15,000	15,000
3403001	Deposits Received From Staff-	20,000	20,000
3408001	Deposit Received from Others-	10,000	10,000
3501101	Employee Liabilities -		0
3502001	Recoveries Payable -	2,000,000	2,000,000
3502002	Recoveries Payable - Deductions FROM WORK BILLS-	1,200,000	1,200,000
3503001	Government and Other Dues Payable-	650,000	650,000
115	Total (Rs.)	4,250,000	4,250,000

Tripranngeode Grama Panchayat

DRAFT BUDGET FOR THE YEAR 2025-26



തൃപ്രങ്ങോട് ഗ്രാമ പഞ്ചായത്ത്

കരട് ബജറ്റ് 2025-26

ഗതകാല സ്മരണ സമിതിയുടെ തീരുമാനം

- നമ്മൾ തീരുമാന പ്രകാരവും

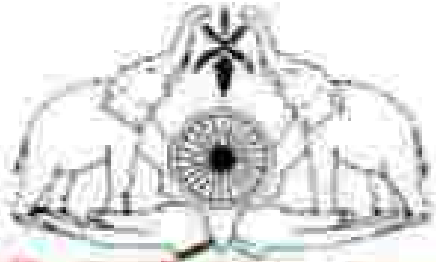
നടപ്പാക്കിയുടെ തീരുമാനം

- നമ്മൾ തീരുമാന പ്രകാരവും അംഗീകരിച്ചത്

Prepared in Easy Budget Solution 12.1 Designed by Rameshan TV, AITE

Tripranġode Grama Panchayat

REVISED BUDGET FOR THE YEAR 2024-25



തൃപ്രങ്ങോട് ഗ്രാമ പഞ്ചായത്ത്

പരിഷ്കരിച്ച ബജറ്റ് 2024 -25

ധനകാര്യ സ്ഥിര സമിതിയുടെ തീരുമാനിച്ചു
- തവണ തീരുമാന പ്രകാരവും
ഭരണസമിതിയുടെ തീരുമാനിച്ചു
- തവണ തീരുമാന പ്രകാരവും അംഗീകരിച്ചത്

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Tripranqode Gramaa Panchayat

BUDGET FOR THE YEAR 2025-26

തൃപ്രങ്ങോട് ഗ്രാമ പഞ്ചായത്ത്

ബജറ്റ് 2025-26

ധനകാര്യ സ്ഥിരം സമിതിയുടെ തീയതിയിലെ
• നമ്പർ തീരുമാന പ്രകാരവും
ഭരണസമിതിയുടെ തീയതിയിലെ
• നമ്പർ തീരുമാന പ്രകാരവും അംഗീകരിച്ചത്

Prepared in Easy Budget Solution 12.1 Designed By Ramesham TV, AITE

തൃപ്രങ്ങോട് ഗ്രാമ പഞ്ചായത്ത്

പെഴ്സോണൽസ് ബുക്ക്

ക്രമ നമ്പർ	ഉദ്യോഗസ്ഥന്റെ പേര്	വിലാസം (മുഴുവൻ)			പദവി	പ്രതിമാസ ശമ്പളത്തിന്റെ തുക
		തെരുവിന്റെ പേര്	പ്രാദേശിക നാമം	തുടർച്ച		
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ক্রমিক নম্বর	ব্যবহারকারীর নাম	বরাদ্দকৃত (মেট্রিক টন)			বরাদ্দ	মন্তব্য
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ক্রমিক নম্বর	ব্যবহারকারীর নাম	প্রবেশাধিকার (ঐচ্ছিক)			পদবি	অফিসের নাম ও ঠিকানা
		প্রশাসনিক কাজ	ডেটা এন্ট্রি	ভিউয়ার		
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[illegible] ഗ്രാമ പഞ്ചായത്ത്

[illegible] സ്റ്റാഫ്

ക്രമ നമ്പർ	[illegible]	[illegible]	[illegible]		[illegible]		[illegible]
			[illegible]	[illegible]	[illegible]	[illegible]	

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[illegible]

1	[illegible]	[illegible]
2	[illegible]	
	(ক) [illegible]	[illegible]
	(খ) [illegible]	[illegible]
	(গ) [illegible]	[illegible]
3	[illegible]	[illegible]
4	[illegible]	[illegible]
5	[illegible]	[illegible]
6	[illegible]	[illegible]
7	[illegible]	[illegible]
8	[illegible]	[illegible]
9	[illegible]	[illegible]
৭	[illegible]	[illegible]

[illegible]

[illegible]

ഫോം 2 : സർവ്വേയർക്കു വാസ്തവം 4 പ്രകാരം ഏജൻസിപ്രതിനിധിയുടെ മുന്നാകെ കാണിക്കുമ്പോൾ പരിശോധിച്ചു തയ്യാറാക്കേണ്ടത്

(ഇനിയുള്ള ഭാഗങ്ങൾ ഏജൻസിയുടെ പ്രതിനിധിയുടെ മുന്നാകെ ഹാജരാക്കുമ്പോൾ മാത്രം സർവ്വേയർക്കു വാസ്തവം 4 പ്രകാരമുള്ള പരിശോധനാ നിലപാടു രേഖപ്പെടുത്തുക)

ഭൂമിയുമായി ബന്ധപ്പെട്ടു പരിശോധിച്ച ഉദ്യോഗസ്ഥരിൽ അധികാരം (തിരുത്തലുകൾക്ക് പ്രത്യേകം കുറിപ്പ് ചേർക്കുക)

ഏജൻസിയുടെ ഔദ്യോഗിക പരിശോധനയ്ക്കു അയയ്ക്കുന്നതിനു മുമ്പ് പരിശോധിച്ചു ബോദ്ധ്യപ്പെടുത്തിയിരിക്കേണ്ട കാര്യങ്ങൾ ചേർക്കുക ⟹

ഒപ്പ്

സ്ഥലം : _____ തീയതി : _____

തിരുവനന്തപുരം, _____ സർവ്വേയർ

(ചട്ടം 6 കാണുക)