

NADUVANNUR GRAMA PANCHAYATH

REVISED BUDGET 2024-25

Code	Budget Head	Budget Estimates (2024-25)	Income & Expenditure till 31 December 2024	Balance Available for Each heads	Revisions	Revised Budget Estimates 2024-25
WS 1 OPENING BALANCE		1,396,190				40,481,798
BS-1-REVENUE INCOME-TAXES						
1101001	Property Tax	9,500,000	0	9,500,000		9,500,000
1101101	Service Tax	0	0	0		0
1102001	Profession Tax	3,000,000	0	3,000,000		3,000,000
1103001	Advertisement Tax	0	0	0		0
1103501	Show Tax	0	0	0		0
1104001	Entertainment Tax	15,000	0	15,000		15,000
1105101	Toll	0	0	0		0
1105201	Land Conversion Cess	0	0	0		0
110	Total-Tax Revenue	12,515,000	0	12,515,000	0	12,515,000
BS-2--REVENUEINCOME-NON-TAX						
130	Rental Income from Panchayat Properties					
1301001	Rent from Land and Buildings	0	0	0		0
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		0	0		0
130	Total-Rental Income from Panchayat Properties	0	0	0	0	0
140	Fees & User Charges					
1401001	Empanelment & Registration Charges/ Fees	5,000	1,350	3,650		5,000
1401101	Licence Fees	750,000	0	750,000		750,000
1401201	Fee for Grant of Permit	2,500,000	3,082,227	-582,227		2,500,000
1401301	Fees for Certificate or Extract	25,000	18,868	6,132		25,000
1402001	Penalties and Fines	300,000	161,396	138,604		300,000
1404001	Miscellaneous Fees	250,000	322,493	-72,493		250,000
1405001	User Charges Collected	40,000	0	40,000		40,000
1407001	Service/ Administrative Charges	0	0	0		0
140	Total-Fees & User Charges-	3,870,000	3,586,334	283,666	0	3,870,000

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150	Sale & Hire Charges					
1501001	Sale of Products	15,000	2,000	13,000		15,000
1501101	Sale of Forms	10,000	800	9,200		10,000
1501201	Sale of stores & Scrap	325,000	76,415	248,585		325,000
1503001	Miscellaneous Sales	30,000	0	30,000		30,000
1504001	Hire Charges of Vehicles	0	0	0		0
1504101	Hire Charges of Tools, Machinery and Equipment	0	0	0		0
150	Total-Sale & Hire Charges	380,000	79,215	300,785	0	380,000
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	200,000	122,525	77,475		200,000
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	200,000	122,525	77,475	0	200,000
171	Interest Earned					
1711001	Interest from Bank Accounts	300,000	754,687	-454,687		300,000
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	300,000	754,687	-454,687	0	300,000
180	Other Income					
1801001	Deposits Forfeited	150,000	310,736	-160,736		150,000
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	6,000	0	6,000		6,000
1808001	Miscellaneous Income	3,000	1,070	1,930		3,000
180	Total-Other Income	159,000	311,806	-152,806	0	159,000
	Total-Non tax revenue	4,909,000	4,854,567	54,433	0	4,909,000

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BS-3-GENERALPURPOSEFUND						
1601005	General purpose fund	18,068,400	9,047,128	9,021,272		18,068,400
	Total-General purpose fund	18,068,400	9,047,128	9,021,272	0	18,068,400
BS-4-REVENUEINCOMEPLANGRANTS						
3111001	Special Funds-പ്രത്യേക ഫണ്ട്	0		0		0
3112001	Development Fund for Transfer to Other LSGs for Joint Venture Project - for Capital Expenditure	0		0		0
3112002	Development Fund for Transfer to Other LSGs for Joint	0		0		0
3112003	Development Fund for Transfer to Other LSGs for Other Specific Purposes - for Capital Expenditure	0		0		0
3112004	Development Fund for Transfer to Other LSGs 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	73,500,000		73,500,000		73,500,000
3201002	Grants, Funds & Contributions for Specific Purposes - Other Central Government Grants	20,000,000		20,000,000		20,000,000
3202001	Development Fund - വികസന ഫണ്ട്	52,911,600		52,911,600		52,911,600
3202002	Fund for Transferred Institutions	89,748		89,748		89,748
3202003	Grants, Funds & Contributions for Specific Purposes - Other than Development Fund and State Sponsored Scheme Funds - Other purposes	18,000,000		18,000,000		18,000,000
3203001	Grants, Funds & Contributions for Specific Purposes - Other Government Agencies	700,000		700,000		700,000
3204001	Grants, Funds & Contributions for Specific Purposes - Financial Institutions	28,285,394		28,285,394		28,285,394

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3205001	Grants, Funds & Contributions for Specific Purposes - Welfare Bodies	7,600		7,600		7,600
3206001	Grants, Funds & Contributions for Specific Purposes - International Organizations	217,258		217,258		217,258
3207002	Contributions for Joint Venture Projects (for Centrally Sponsored Scheme)	18,315,000		18,315,000		18,315,000
3207004	Contributions for Other Specific Purposes (for Revenue Expenditure)	10,000		10,000		10,000
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	212,036,600	0	212,036,600	0	212,036,600
BS-5-REVENUEINCOME-NONPLANGRANTS						
160	Revenue Grants, Funds, Contributions & Compensations					
1601003	State Sponsored Schemes (not included under Decentralised Plan Programme)	90,000,000	0	90,000,000		90,000,000
160	Total-Revenue Grants, Funds, Contributions & Compensations	90,000,000	0	90,000,000	0	90,000,000
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	0		0		0
3306001	loans -Other Term Loans	0		0		0
3307001	loans - Bonds & Debentures	0		0		0
3308001	loans -Other Loans	0		0		0
330	Total-loans	0	0	0	0	0

Code	Budget Head	Budget Estimates (2024-25)	Income & Expenditure till 31 December 2024	Balance Available for Each heads	Revisions	Revised Budget Estimates 2024-25
BS-7Capitalincomeotherthanloans						
3111001	Special Funds-പ്രത്യേക ഫണ്ട്	1,250		1,250		1,250
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	10,400		10,400		10,400
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	48,000,000		48,000,000		48,000,000
3201002	Grants, Funds & Contributions for Specific Purposes - Other Central Government Grants	1,000,000		1,000,000		1,000,000
3202001	Development Fund - വികസന ഫണ്ട്	8,973,000		8,973,000		8,973,000
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	3,500,000		3,500,000		3,500,000
3204001	Grants, Funds & Contributions for Specific Purposes - Financial Institutions	0		0		0
3205001	Grants, Funds & Contributions for Specific Purposes - Welfare Bodies	0		0		0
3206001	Grants, Funds & Contributions for Specific Purposes - International Organizations	6,488,350		6,488,350		6,488,350
3207002	Contributions for Joint Venture Projects (for Centrally Sponsored Scheme)	0		0		0

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3207004	Contributions for Other Specific Purposes (for Revenue Expenditure)	0		0		0
3208001	Other Grants, Funds & Contributions for Specific Purposes - others	0		0		0
3209001	Awards from Central Government	0		0		0
3209002	Awards from State Government	0		0		0
3209003	Other Awards and Honours	0		0		0
320	Total Capital income other than loans	67,973,000	0	67,973,000	0	67,973,000
	TOTAL INCOME	405,502,000	13,901,695	391,600,305	0	405,502,000
EXPENDITURES						
BS-8-RevenueExpenditure-Mandatoryfunctions						
210	Establishment Expenses					
2101001	Salaries	12,000,000	7,590,350	4,409,650		12,000,000
2101002	Wages	1,100,000	653,483	446,517		1,100,000
2101003	Bonus	600,000	40,402	559,598		600,000
2102001	Travelling Allowances	30,000	154,646	-124,646		30,000
2102002	Other Benefits and Allowances	150,000	79,220	70,780		150,000
2102003	Monthly Honorarium of Elected Representatives	1,850,000	1,258,712	591,288		1,850,000
2102004	Sitting Fee of Elected Representatives	250,000	100,650	149,350		250,000
2102005	Travelling Allowance of Elected Representatives	50,000	10,374	39,626		50,000
2103001	Pension Contributions	1,600,000	604,393	995,607		1,600,000
2103002	Leave Salary Contributions	900,000	200,266	699,734		900,000
2104001	Other Terminal & Retirement Benefits	0	0	0		0
210	Total	18,530,000	10,692,496	7,837,504	0	18,530,000

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220	Administrative Expenses					
2201001	Rent	200,000	46,104	153,896		200,000
2201002	Rates	0	0	0		0
2201003	Taxes	15,000	165,745	-150,745		15,000
2201101	Office Maintenance	250,000	81,077	168,923		250,000
2201201	Communication Expenses	350,000	163,142	186,858		350,000
2202001	Books & Periodicals	100,000	35,022	64,978		100,000
2202101	Printing & Stationery	350,000	129,371	220,629		350,000
2204001	Insurance and Registration	40,000	44,990	-4,990		40,000
2205001	Audit Fees	0	0	0		0
2205101	Legal Expenses	50,000	36,500	13,500		50,000
2205201	Professional & Other Fees	60,000	35,631	24,369		60,000
2206001	Advertisement & Publicity	150,000	0	150,000		150,000
2206101	Membership & Subscriptions	3,000	2,000	1,000		3,000
2207001	Election Expenses	75,000	63,662	11,338		75,000
2207101	Extra - ordinary Expenses	150,000	0	150,000		150,000
2208001	Miscellaneous Administrative Expenses	400,000	343,742	56,258		400,000
220	Total	2,193,000	1,146,986	1,046,014	0	2,193,000
230	Operations & Maintenance					
2301001	Power	300,000	181,232	118,768		300,000
2301002	Diesel, Petrol, Gas & Lubricants	200,000	1,300	198,700		200,000
2301101	Water Charges for Drinking Water Schemes		0	0		0
2302001	Bulk Purchases	0	0	0		0
2303001	Consumption of Stores	50,000	83,587	-33,587		50,000
2304001	Hire Charges	350,000	484,418	-134,418		350,000
2305001	Repairs & Maintenance - Infrastructure Assets - Buildings	125,000	26,895	98,105		125,000
2305002	Repairs & Maintenance - Infrastructure Assets - Roads	50,000	85,570	-35,570		50,000
2305003	Repairs & Maintenance - Lanes	10,000	0	10,000		10,000
2305004	Repairs & Maintenance Culverts & Bridges	0	0	0		0
2305005	Repairs & Maintenance - Drinking Water	0	7,915	-7,915		0
2305006	Repairs & Maintenance Irrigation	0	0	0		0

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2305007	Repairs & Maintenance - Electricity	15,000	926	14,074		15,000
2305008	Repairs & Maintenance - Waste Treatment	0	0	0		0
2305009	Repairs & Maintenance - Movable Assets	100,000	267,669	-167,669		100,000
2305099	Repairs & Maintenance -Other Fixed Assets	90,000	39,693	50,307		90,000
2308001	Other Operating and maintenance expenses	150,000	35,033	114,967		150,000
230	Total	1,440,000	1,214,238	225,762	0	1,440,000
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	1,000	2,983	-1,983		1,000
2408001	Other Finance Expenses	3,000	0	3,000		3,000
240	Total	4,000	2,983	1,017	0	4,000
	TOTAL STATUTORY EXPENDITURE	22,167,000	13,056,703	9,110,297	0	22,167,000
BS-9 Revenue Expenditure Plan						
250	Decentralised Plan Programme - Productive Sector					
2501001	Agriculture and Related Sectors - Paddy	1,316,000	0	1,316,000		1,316,000
2501002	Agriculture and Related Sectors - Other crops	150,000	0	150,000		150,000
2501003	Agricultural Development Programs	50,000	0	50,000		50,000
2501004	Agriculture and Related Sectors - Animal husbandry	0	0	0		0
2501005	Agriculture and Related Sectors - Dairy development-	116,522	0	116,522		116,522
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-	816,000	0	816,000		816,000
2501010	Agriculture and Related Sectors - Areacanut	200,000	0	200,000		200,000
2501011	Agriculture and Related Sectors - Vegetables	0	0	0		0

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2501012	Agriculture and Related Sectors - Plantain	0	0	0		0
2501013	Agriculture and Related Sectors -Tuber Crops	0	0	0		0
2501014	Agriculture and Related Sectors -Horticulture	0	0	0		0
2501015	Agriculture and Related Sectors -Medicinal Herbs	0	0	0		0
2501016	Agriculture and Related Sectors -Mushrooms	0	0	0		0
2501017	Agriculture and Related Sectors -Floriculture	0	0	0		0
2501018	Agriculture and Related Sectors -Ginger	0	0	0		0
2501019	Agriculture and Related Sectors -Pepper	0	0	0		0
2501020	Agriculture and Related Sectors -Vetal	0	0	0		0
2501021	Agriculture and Related Sectors - Mulberry	0	0	0		0
2501022	Agriculture and Related Sectors - Cashew nuts	0	0	0		0
2501023	Agriculture and Related Sectors - Apiculture	0	0	0		0
2501024	Agriculture and Related Sectors - Integrator Crop Protection-	0	0	0		0
2501025	Agriculture and Related Sectors - Infrastructure	0	0	0		0
2501026	Agriculture and Related Sectors - Agriculture Related Facilitie	0	0	0		0
2501027	Agriculture and Related Sectors - Value addition of Produce	0	0	0		0
2501028	Agriculture and Related Sectors - Marketing	0	0	0		0
2501029	Lease Farming By SC/ST	0	0	0		0
2501030	Revolving Fund	0	0	0		0
2501031	Animal Husbandry -Cow	700,000	0	700,000		700,000
2501032	Animal Husbandry -Goat	0	0	0		0
2501033	Animal Husbandry -Buffalo	640,000	0	640,000		640,000
2501034	Animal Husbandry -Calf	640,000	0	640,000		640,000
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
2501039	Animal Husbandry -Infrastructure	0	0	0		0
2501040	Animal Husbandry -Disease Control	450,000	0	450,000		450,000
2501041	Animal Husbandry -Related Facility	0	0	0		0

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2501042	Animal Husbandry -Marketing	0	0	0		0
2501043	Animal Husbandry -Quail	0	0	0		0
2501044	Animal Husbandry -Rabbit	0	0	0		0
2501045	Dairy Development -Fodder Grass	1,300,000	0	1,300,000		1,300,000
2501046	Dairy Development -Storage and Marketing	950,000	0	950,000		950,000
2501047	Dairy Development -Machinery and Equipment	75,000	0	75,000		75,000
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	15,638	0	15,638		15,638
2501054	Oyster Farming -Pisciculture	244,949	0	244,949		244,949
2501055	Seabass Farming -Pisciculture	450,218	0	450,218		450,218
2501056	Crab Farming -Pisciculture	0	0	0		0
2501057	Ornamental Fish Farming	2,300,100	0	2,300,100		2,300,100
2501058	Mussel Farming	2,713,557	0	2,713,557		2,713,557
2501059	Ranching	0	0	0		0
2501060	Fish Marketing		0	0		0
2501061	Fisheries Infrastructure	244,983	0	244,983		244,983
2501062	Fisheries Related Facilities	1,305,836	0	1,305,836		1,305,836
2501063	Integrated Pisciculture	1,784,273	0	1,784,273		1,784,273
2501064	Assistance to Fisheries Studies co	1,690,632	0	1,690,632		1,690,632
2502001	Soil and Water Conservation	4,800	0	4,800		4,800
2502002	Minor Irrigation	494,319	0	494,319		494,319
2502003	Flood control	0	0	0		0
2502004	Minor Irrigation	1,853,618	0	1,853,618		1,853,618
2502005	Minor Irrigation	8,536	0	8,536		8,536
2502006	Water Conservation	733,205	0	733,205		733,205
2503001	Small scale industries and Micro enterprises	934,644	0	934,644		934,644
2503002	Handicrafts Industry	391,253	0	391,253		391,253
2503003	Handlooms Industry	0	0	0		0
2503004	Coir Industry	2,952,417	0	2,952,417		2,952,417

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2503005	Khadi and Village Industries	2,111,000	0	2,111,000		2,111,000
2503006	Sericulture Industry	0	0	0		0
2503007	Electronic and Electrical Industry	739,298	0	739,298		739,298
2503008	Other Industries	0	0	0		0
2503009	Industrial Training Programs	430	0	430		430
2503010	Industries and Co-operative Sector	0	0	0		0
2503011	Total Energy Security Mission Programs	1,643,717	0	1,643,717		1,643,717
2503012	Other programs in Industrial Sector	0	0	0		0
2503013	Financial Assistance to SC/ST for Jobs Abroad	212,550	0	212,550		212,550
2503014	Traditional Handicrafts	0	0	0		0
2503015	Service Enterprises	0	0	0		0
2503016	Market Promotion	10,809	0	10,809		10,809
2503017	Financial Assistance to co	37,250	0	37,250		37,250
2503018	Revolving Fund for Kudumbasree Employment Programs	5,600	0	5,600		5,600
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	58,736	0	58,736		58,736
2505003	Solar Power Generation	0	0	0		0
2505004	Wind Power Generation	20,900	0	20,900		20,900
2505005	Biogas Plant	200,210	0	200,210		200,210
250	Total-Decentralised Plan Programme - Productive Sector	30,567,000	0	30,567,000	0	30,567,000
251	Decentralised Plan Programme - Service Sector					
2510115	Literacy Equivalence Examination	7,715,811	0	7,715,811		7,715,811
2511001	Pre-primary Education	3,026,367	0	3,026,367		3,026,367
2511002	Primary Education	933,738	0	933,738		933,738
2511003	High School Education	139,352	0	139,352		139,352
2511004	Higher Secondary/Vocational Higher Secondary School Education	8,740	0	8,740		8,740
2511005	Technical Education		0	0		0
2511006	SSA & Other Educational Programs	111,625	46,000	65,625		111,625

Code	Budget Head	Budget Estimates (2024-25)	Income & Expenditure till 31 December 2024	Balance Available for Each heads	Revisions	Revised Budget Estimates 2024-25
2511007	Sports	131,200	0	131,200		131,200
2511008	Youth Welfare	274,962	0	274,962		274,962
2511009	Reading Rooms and Libraries	15,000	0	15,000		15,000
2511010	Arts and Culture	26,040	0	26,040		26,040
2511011	Continuing Education and Non	28,000	0	28,000		28,000
2511012	Vocational Higher Secondary Education	134,719	0	134,719		134,719
2511013	Education-Related Activities	20,000	0	20,000		20,000
2511014	Financial Assistance for SC/ST Students For Higher Education Admission	92,500	0	92,500		92,500
2511015	Reading Rooms ,Libraries	61,007	0	61,007		61,007
2511016	Reading Rooms ,Libraries	4,153	0	4,153		4,153
2511017	Grama sabha/Ward sabha Center	139,352	0	139,352		139,352
2511018	Contribution for Raising KILA to be Deemed Universities	4,993	0	4,993		4,993
2511019	Arts,Culture,Sports and Youth Welfare-Promotion	4,993	0	4,993		4,993
2511020	Arts,Culture,Sports and Youth Welfare-Infrastructure	26,838	0	26,838		26,838
2512001	PHC, CHC &Other Hospitals/Dispensaries	26,838	0	26,838		26,838
2512002	Public Health Programs	1,000	0	1,000		1,000
2512003	Health related Special Programs	366,773	0	366,773		366,773
2512004	Medicines	0	0	0		0
2512005	Hospital Waste Management	375	0	375		375
2512006	Health, Accident and Other Insurance	9,000	0	9,000		9,000
2512007	Other Programs in Health Sector	8,017	0	8,017		8,017
2512008	Drinking Water	19	0	19		19
2512009	Sanitation	274,335	0	274,335		274,335
2512010	Health Sub centers	13,805	0	13,805		13,805
2512011	Community Health Sub centers	0	0	0		0
2512012	Taluk Hospitals Allopathy	234,000	0	234,000		234,000
2512013	District Hospitals Allopathy	0	0	0		0
2512014	Ayurveda Dispensary	287,448	0	287,448		287,448
2512015	Ayurveda Hospital	0	0	0		0
2512016	Taluk Hospital Ayurveda	0	0	0		0
2512017	District Hospital Ayurveda		0	0		0
2512018	Homeo Dispensary	0	0	0		0

Code	Budget Head	Budget Estimates (2024-25)	Income & Expenditure till 31 December 2024	Balance Available for Each heads	Revisions	Revised Budget Estimates 2024-25
2512019	Homeo Hospital	0	0	0		0
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	3,270,000	0	3,270,000		3,270,000
2512026	Sanitation & Waste Management	3,500,000	0	3,500,000		3,500,000
2512027	Crematorium	300,000	0	300,000		300,000
2513001	Housing	64,300,000	0	64,300,000		64,300,000
2513002	Slum Development	0	0	0		0
2513003	Housing Co-operative Institutions	0	0	0		0
2513004	Electrification	0	0	0		0
2513005	Programs for the Aged	150,000	0	150,000		150,000
2513006	Programs for Physically/ Mentally Challenged	210,000	0	210,000		210,000
2513007	Welfare Programs for the Destitute	0	0	0		0
2513008	Total Poverty Alleviation Programs	72,000,000	0	72,000,000		72,000,000
2513009	Women's Welfare Programs	0	0	0		0
2513010	Special Programs for Scheduled Castes	0	0	0		0
2513011	Special Programs for Scheduled Tribes	0	0	0		0
2513012	Other Social Security Programs		0	0		0
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	500,000	0	500,000		500,000
2514001	Development Programs for Women and Children	500,000	0	500,000		500,000
2514002	Special Child Welfare Program	20,000	0	20,000		20,000
2514101	Anganwadi Nutrition	0	0	0		0
2514102	Other Nutrition Distribution Programme	0	0	0		0
2514201	Anganwadi Infrastructure	0	0	0		0
2514202	Anganwadi Related Services	0	0	0		0
2515001	Labour and Labour Welfare	0	0	0		0
2516001	General Economic Services	0	0	0		0

Code	Budget Head	Budget Estimates (2024-25)	Income & Expenditure till 31 December 2024	Balance Available for Each heads	Revisions	Revised Budget Estimates 2024-25
2516002	General Economic Services- Public Distribution System		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	350,000	0	350,000		350,000
2516006	General Economic Services- Good Governance	6,500,000	0	6,500,000		6,500,000
2516007	General Economic Services- Computerisation of LSGIs and Transferred Institutions	0	0	0		0
2516008	General Economic Services- Other Plan Expenditure	0	0	0		0
2516101	Vocational Capacity Building - Vocational Training		0	0		0
2516102	Vocational Capacity Building - Institutional Development	70,000	0	70,000		70,000
2516201	Energy Conservation	845,000	0	845,000		845,000
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		0	0		0
251	Total-Decentralised Plan Programme - Service Sector	166,636,000	46,000	166,590,000	0	166,636,000
252	Decentralised Plan Programme - Infrastructure Sector					
2521001	Energy - Electrification of Street Lights	200,000	0	200,000		200,000
2521002	Energy - Other Electrification Programs		0	0		0
2521003	Energy - Other Electrification Programs		0	0		0
2521004	Conservation of Energy		0	0		0
2521005	Energy Audit		0	0		0
2521006	Other Energy Sector Programs		0	0		0
2521007	Office Electrification		0	0		0
2522001	Roads	13,900,000	0	13,900,000		13,900,000
2522002	Lanes			0		0
2522003	Bridges		0	0		0
2522004	Culverts and Causeways		0	0		0
2522005	Foot Bridges		0	0		0

Code	Budget Head	Budget Estimates (2024-25)	Income & Expenditure till 31 December 2024	Balance Available for Each heads	Revisions	Revised Budget Estimates 2024-25
2522006	Waiting Sheds and Bus Stands		0	0		0
2522007	Vehicles		0	0		0
2522008	Inland Transport		0	0		0
2522009	Other Transport Facilities		0	0		0
2522010	Connectivity Plan		0	0		0
2522011	PMGSY		0	0		0
2522012	Other Programs in Infrastructure Sector		0	0		0
2522013	Causeways		0	0		0
2522014	Bus Stand		0	0		0
2522015	Water Transport		0	0		0
2522016	Transport Other Programmes		0	0		0
2523001	Public Buildings		0	0		0
2523002	Public Buildings - Other Buildings	2,900,000	0	2,900,000		2,900,000
2523101	Other Constructions - Bund		0	0		0
2523102	Other Constructions - Side Walls		0	0		0
2523103	Other Constructions - Farm Road		0	0		0
2523104	Other Constructions - Tractor Ramp		0	0		0
2523201	Purchase of Vehicles		0	0		0
252	Total	17,000,000	0	17,000,000	0	17,000,000
253	Projects not included in Sector Division					
2531001	Drinking Water related Projects		0	0		0
2531002	Projects related to KSUDP		0	0		0
2531003	Akshaya Project		0	0		0
2531004	Supplementary Nutritional Programs through Anganawadies		0	0		0
2531005	Solid Waste Management Programs under Total Sanitation Campaign		0	0		0
2531006	Asraya Projects for Rehabilitation of Destitute	100,000	0	100,000		100,000
2531007	Integrated Five Year Programs		0	0		0
2531008	EMS Total Housing Scheme		0	0		0
2531009	Computerisation of Panchayats		0	0		0
2531010	Development Fund for SGRY, RIDF Projects		0	0		0
2531011	Contribution towards SSA	600,000	0	600,000		600,000

Code	Budget Head	Budget Estimates (2024-25)	Income & Expenditure till 31 December 2024	Balance Available for Each heads	Revisions	Revised Budget Estimates 2024-25
2531012	Payments to IKM	100,000	0	100,000		100,000
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	800,000	0	800,000	0	800,000
255	Maintenance Projects					
2551001	Maintenance Projects - Road Assets	0	0	0		0
2552001	Maintenance Projects - Non Road Assets- Transferred Institutions - Agriculture	40,000	0	40,000		40,000
2552002	Maintenance Projects - Non Road Assets- Transferred Institutions - Animal Husbandry	40,000	0	40,000		40,000
2552003	Maintenance Projects - Non Road Assets- Transferred Institutions - Fisheries	0	0	0		0
2552004	Maintenance Projects - Non Road Assets- Transferred Institutions - Industries	0	0	0		0
2552005	Maintenance Projects - Non Road Assets- Transferred Institutions - Social Welfare	0	0	0		0
2552006	Maintenance Projects - Non Road Assets- Transferred Institutions -Allopathy (Hospitals/Dispensaries)	700,000	0	700,000		700,000
2552007	Maintenance Projects - Non Road Assets- Transferred Institutions - Ayurveda (Hospitals/Dispensaries)	550,000	0	550,000		550,000
2552008	Maintenance Projects - Non Road Assets- Transferred Institutions - Homeopathy (Hospitals/Dispensaries)	180,000	0	180,000		180,000
2552009	Maintenance Projects - Non Road Assets- Transferred Institutions - Unani (Hospitals/Dispensaries)	0	0	0		0
2552010	Maintenance Projects - Non Road Assets- Transferred Institutions - Siddha (Hospitals/Dispensaries)	0	0	0		0
2552011	Maintenance Projects - Non Road Assets- Transferred Institutions - General Education	120,000	0	120,000		120,000
2552012	Maintenance Projects - Non Road Assets- Transferred Institutions - Technical Education	0	0	0		0
2552013	Maintenance Projects - Non Road Assets- Transferred Institutions - Development of Scheduled Castes	0	0	0		0

Code	Budget Head	Budget Estimates (2024-25)	Income & Expenditure till 31 December 2024	Balance Available for Each heads	Revisions	Revised Budget Estimates 2024-25
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	300,000	0	300,000		300,000
2552017	Maintenance Projects - Non Road Assets- Other Transferred Assets	1,930,000	0	1,930,000		1,930,000
255	Total	3,860,000	0	3,860,000	0	3,860,000
256	Other Revenue Grants and funds					
2561001	Other Revenue Grants and funds	0	1,734,138	-1,734,138		0
256	Other Revenue Grants and funds	0	1,734,138	-1,734,138	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
260	Grants, Contributions and Compensations from Own Fund	0	0	0	0	0
BS12CAPITALEXPENDITUREOTHERTHANLOANS						
4101001	Land	0		0		0
4102001	Buildings	7,370,000		7,370,000		7,370,000
4103001	Roads	20,800,000		20,800,000		20,800,000
4103002	Lanes	10,350,000		10,350,000		10,350,000
4103003	Culverts, Bridges & Other constructions	10,400,000		10,400,000		10,400,000
4104001	Drinking Water	5,000,000		5,000,000		5,000,000
4105001	Irrigation	8,500,000		8,500,000		8,500,000
4106001	Electricity	600,000		600,000		600,000
4107001	Waste Treatment	5,500,000		5,500,000		5,500,000

Code	Budget Head	Budget Estimates (2024-25)	Income & Expenditure till 31 December 2024	Balance Available for Each heads	Revisions	Revised Budget Estimates 2024-25
4107101	Movable Assets	5,000,000		5,000,000		5,000,000
4108001	Other Fixed Assets	500,000		500,000		500,000
410	Total	74,020,000	0	74,020,000	0	74,020,000
	TOTAL PLAN REVENUE EXPENDTURE	218,863,000	1,780,138	217,082,862	0	218,863,000
	TOTAL PLAN CAPITAL EXPENDITURE	74,020,000	0	74,020,000	0	74,020,000
	TOTAL PLAN EXPENDITURE	292,883,000	1,780,138	291,102,862	0	292,883,000
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)	90,000,000	0	90,000,000		90,000,000
254	Total-Expenditures of Transferred Institutions (not included under Decentralised Plan Programme)	90,000,000	0	90,000,000	0	90,000,000
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	0		0		0
3306001	loans -Other Term Loans	0		0		0
3307001	loans - Bonds & Debentures	0		0		0
3308001	loans -Other Loans	0		0		0
	Total-loans	0	0	0	0	0
	TOTAL EXPENDITURE	405,050,000	14,836,841	390,213,159	0	405,050,000