

ERAMAM KUTTUR GRAMAPANCHAYAT

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		2,86,32,918				4,75,04,506
BS-1-REVENUE INCOME-TAXES						
1101001	Property Tax	66,00,000	40,76,276	25,23,724	700000	73,00,000
1102001	Profession Tax	25,00,000	13,06,910	11,93,090	400000	29,00,000
110	Total-Tax Revenue	91,00,000	53,83,186	37,16,814	1100000	1,02,00,000
BS-2--REVENUEINCOME-NON-TAX						
130	Rental Income from Panchayat Properties					
1301001	Rent from Land and Buildings	10,50,000	4,93,775	5,56,225		10,50,000
1303001	Rent from Auditoriums and Halls	6,000	0	6,000		6,000
1308001	Other Rents	15,000	0	15,000		15,000
130	Total-Rental Income from Panchayat Properties	10,71,000	4,93,775	5,77,225	0	10,71,000
140	Fees & User Charges					
1401001	Empanelment & Registration Charges/ Fees	10,000	1,100	8,900	(5000)	5,000
1401101	Licence Fees	4,50,000	2,91,700	1,58,300	(30000)	4,20,000
1401201	Fee for Grant of Permit	50,00,000	19,98,294	30,01,706	(2500000)	25,00,000
1401301	Fees for Certificate or Extract	30,000	17,785	12,215	(5000)	25,000
1402001	Penalties and Fines	3,50,000	1,88,161	1,61,839	(75000)	2,75,000
1404001	Miscellaneous Fees	3,00,000	1,61,290	1,38,710	(50000)	2,50,000
1405001	User Charges Collected	6,000	0	6,000		6,000
1407001	Service/ Administrative Charges	10,000	0	10,000		10,000
140	Total-Fees & User Charges-	61,56,000	26,58,330	34,97,670	(2665000)	34,91,000

Code	Budget Head	Budget Estimates (2024-25)	Income & Expenditure till 31 December 2024	Balance Available for Each heads	Revisions	Revised Budget Estimates 2024-25
150	Sale & Hire Charges					
1501001	Sale of Products	5,000	0	5,000		5,000
1501101	Sale of Forms	1,50,000	2,04,560	-54,560	75000	2,25,000
1501201	Sale of stores & Scrap	1,10,000	51,804	58,196		1,10,000
1503001	Miscellaneous Sales	1,00,000	0	1,00,000	(50000)	50,000
150	Total-Sale & Hire Charges	3,65,000	2,56,364	1,08,636	25000	3,90,000
151	Receipts from Transferred Institutions					
151	Total-Receipts from Transferred Institutions	0	0	0	0	0
170	Income from Investments					
1701001	Interest from Investments	0	0	0	1750000	17,50,000
170	Total-Income from Investments	0	0	0	1750000	17,50,000
171	Interest Earned					
1711001	Interest from Bank Accounts	14,00,000	0	14,00,000		14,00,000
1718001	Other Interests	0	68,685	-68,685	90000	90,000
171	Total-Interest Earned	14,00,000	68,685	13,31,315	90000	14,90,000
180	Other Income					
1801001	Deposits Forfeited	25,000	0	25,000		25,000
1804001	Recovery from Employees	20,000	8,700	11,300		20,000
1808001	Miscellaneous Income	60,000	0	60,000		60,000
180	Total-Other Income	1,05,000	8,700	96,300	0	1,05,000
	Total-Non tax revenue	90,97,000	34,85,854	56,11,146	(800000)	82,97,000

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BS-3-GENERALPURPOSEFUND						
1601005	General purpose fund	1,70,55,600	80,58,248	89,97,352		1,70,55,600
	Total-General purpose fund	1,70,55,600	80,58,248	89,97,352	0	1,70,55,600
BS-4-REVENUEINCOMEPLANGRANTS						
3121001	capital contribution	0	16,05,400	-16,05,400	1605400	16,05,400
3201001	Grants, Funds & Contributions for Specific Purposes -centrally sponsored Schemes	5,11,00,000	3,97,51,000	1,13,49,000	(11349000)	3,97,51,000
3201002	Grants, Funds & Contributions for Specific Purposes - Other Central Government Grants	0	2,21,21,282	-2,21,21,282	22121282	2,21,21,282
3202001	Development Fund - വികസന ഫണ്ട്	4,91,52,187	5,91,25,518	-99,73,331	9973331	5,91,25,518
3202003	Grants, Funds & Contributions for Specific Purposes - Other than Development Fund and State Sponsored Scheme Funds - Other purposes	1,17,12,500		1,17,12,500	(11712500)	0
3203001	Grants, Funds & Contributions for Specific Purposes - Other Government Agencies	0	5,00,000	-5,00,000	500000	5,00,000
3204001	Grants, Funds & Contributions for Specific Purposes - Financial Institutions	1,35,40,000	1,40,14,317	-4,74,317	474317	1,40,14,317

Code	Budget Head	Budget Estimates (2024-25)	Income & Expenditure till 31 December 2024	Balance Available for Each heads	Revisions	Revised Budget Estimates 2024-25
3207002	Contributions for Joint Venture Projects (for Centrally Sponsored Scheme)	0	1,55,81,599	-1,55,81,599	15581599	1,55,81,599
3207004	Contributions for Other Specific Purposes (for Revenue Expenditure)	1,11,70,100	1,32,63,658	-20,93,558	2093558	1,32,63,658
3208001	Other Grants, Funds & Contributions for Specific Purposes - others	29,20,321	8,00,745	21,19,576	(2119576)	8,00,745
320	Total Revenue income Plan Grants	13,95,95,108	16,67,63,519	-2,71,68,411	27168411	16,67,63,519
BS-5-REVENUEINCOME-NONPLANGRANTS						
160	Revenue Grants, Funds, Contributions & Compensations					
1601003	State Sponsored Schemes (not included under Decentralised Plan Programme)	10,41,00,000	0	10,41,00,000		10,41,00,000
160	Total-Revenue Grants, Funds, Contributions & Compensations	10,41,00,000	0	10,41,00,000	0	10,41,00,000
BS-6-CAPITALINCOME-LOANS						
330	loans					
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						
3207001	Contributions for Joint Venture Projects (for Capital Expenditure)	0	67,75,000	-67,75,000	6775000	67,75,000
3201001	Grants, Funds & Contributions for Specific Purposes -centrally sponsored Schemes	7,62,240		7,62,240		7,62,240
3202001	Development Fund - വികസന ഫണ്ട്	90,19,373	2,72,18,082	-1,81,98,709	18198709	2,72,18,082
3203001	Grants, Funds & Contributions for Specific Purposes - Other Government Agencies	0	74,00,000	-74,00,000	7400000	74,00,000
3208001	Other Grants, Funds & Contributions for Specific Purposes - others	0	5,000	-5,000	5000	5,000
320	Total Capital income other than loans	97,81,613	4,13,98,082	-3,16,16,469	32378709	4,21,60,322
	TOTAL INCOME	28,87,29,321	22,50,88,889	6,36,40,432	59847120	34,85,76,441
EXPENDITURES						
BS-8-RevenueExpenditure-Mandatoryfunctions						
210 Establishment Expenses						
2101001	Salaries	1,25,00,000	65,40,889	59,59,111	(250000)	1,00,00,000
2101002	Wages	10,00,000	3,13,075	6,86,925	(200000)	8,00,000
2101003	Bonus	40,000	30,349	9,651		40,000
2102001	Travelling Allowances	3,00,000	1,10,080	1,89,920		3,00,000
2102002	Other Benefits and Allowances	5,00,000	1,69,966	3,30,034		5,00,000
2102003	Monthly Honorarium of Elected Representatives	20,00,000	16,48,100	3,51,900		20,00,000
2102004	Sitting Fee of Elected Representatives	2,75,000	1,35,300	1,39,700		2,75,000
2102005	Travelling Allowance of Elected Representatives	2,00,000	1,14,299	85,701	50000	2,50,000
2103001	Pension Contributions	12,00,000	6,90,317	5,09,683		12,00,000
2103002	Leave Salary Contributions	15,00,000	1,31,848	13,68,152		15,00,000
2104001	Other Terminal & Retirement Benefits	15,00,000	8,31,680	6,68,320	(300000)	12,00,000
210	Total	2,10,15,000	1,07,15,903	1,02,99,097	(2950000)	1,80,65,000

Code	Budget Head	Budget Estimates (2024-25)	Income & Expenditure till 31 December 2024	Balance Available for Each heads	Revisions	Revised Budget Estimates 2024-25
220	Administrative Expenses					
2201001	Rent	1,00,000	0	1,00,000		1,00,000
2201003	Taxes	5,000	0	5,000		5,000
2201101	Office Maintenance	7,00,000	72,325	6,27,675		7,00,000
2201201	Communication Expenses	7,00,000	1,76,427	5,23,573	(200000)	5,00,000
2202001	Books & Periodicals	4,00,000	88,870	3,11,130	(100000)	3,00,000
2202101	Printing & Stationery	5,00,000	1,95,674	3,04,326		5,00,000
2204001	Insurance and Registration	1,00,000	14,004	85,996		1,00,000
2205101	Legal Expenses	1,00,000	0	1,00,000		1,00,000
2205201	Professional & Other Fees	1,00,000	15,020	84,980		1,00,000
2206001	Advertisement & Publicity	2,00,000	4,386	1,95,614		2,00,000
2206101	Membership & Subscriptions	10,000	0	10,000		10,000
2207001	Election Expenses	10,00,000	34,758	9,65,242		10,00,000
2207101	Extra - ordinary Expenses	1,00,000	10,000	90,000		1,00,000
2208001	Miscellaneous Administrative Expenses	3,00,000	5,21,161	-2,21,161	500000	8,00,000
220	Total	43,15,000	11,32,625	31,82,375	200000	45,15,000
230	Operations & Maintenance					
2301001	Power	11,00,000	6,62,274	4,37,726	(100000)	10,00,000
2301002	Diesel, Petrol, Gas & Lubricants	6,00,000	1,74,329	4,25,671	(100000)	5,00,000
2301101	Water Charges for Drinking Water Schemes	5,00,000	2,81,055	2,18,945	(150000)	3,50,000
2303001	Consumption of Stores	2,00,000	0	2,00,000		2,00,000
2304001	Hire Charges	2,00,000	1,950	1,98,050		2,00,000
2305001	Repairs & Maintenance - Infrastructure Assets - Buildings	5,00,000	8,324	4,91,676		5,00,000
2305002	Repairs & Maintenance - Infrastructure Assets - Roads	5,00,000	3,500	4,96,500		5,00,000
2305003	Repairs & Maintenance - Lanes	2,00,000	13,000	1,87,000		2,00,000
2305004	Repairs & Maintenance Culverts & Bridges	3,00,000	0	3,00,000		3,00,000
2305005	Repairs & Maintenance - Drinking Water	3,00,000	47,350	2,52,650		3,00,000
2305006	Repairs & Maintenance Irrigation	2,00,000	32,266	1,67,734		2,00,000
2305007	Repairs & Maintenance - Electricity	2,00,000	0	2,00,000		2,00,000
2305008	Repairs & Maintenance - Waste Treatment	5,00,000	0	5,00,000		5,00,000

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2305009	Repairs & Maintenance - Movable Assets	5,00,000	76,184	4,23,816		5,00,000
2305099	Repairs & Maintenance -Other Fixed Assets	2,00,000	9,297	1,90,703		2,00,000
2308001	Other Operating and maintenance expenses	5,00,000	7,425	4,92,575		5,00,000
230	Total	65,00,000	13,16,954	51,83,046	(350000)	61,50,000
240	Interest & Finance Charges					
2407001	Bank Charges	5,000	0	5,000		5,000
2408001	Other Finance Expenses	1,00,000	409	99,591		1,00,000
240	Total	1,05,000	409	1,04,591	0	1,05,000
	TOTAL STATUTORY EXPENDITURE	3,19,35,000	1,31,65,891	1,87,69,109	(3100000)	2,88,35,000
BS-9 Revenue Expenditure Plan						
250	Decentralised Plan Programme - Productive Sector					
2501001	Agriculture and Related Sectors - Paddy	29,11,100	25,13,900	3,97,200	(397200)	25,13,900
2501003	Agricultural Development Programs	0	22,48,196	-22,48,196	2248196	22,48,196
2501010	Agriculture and Related Sectors - Arecanut	6,00,000	6,00,000	0		6,00,000
2501011	Agriculture and Related Sectors - Vegetables	6,20,000	6,20,000	0		6,20,000
2501012	Agriculture and Related Sectors - Plantain	8,80,000	5,80,000	3,00,000	(300000)	5,80,000
2501014	Agriculture and Related Sectors -Horticulture	5,90,000	5,90,000	0		5,90,000
2501015	Agriculture and Related Sectors -Medicinal Herbs	1,00,000	0	1,00,000	(100000)	0
2501018	Agriculture and Related Sectors -Ginger	4,00,000	6,00,000	-2,00,000	200000	6,00,000
2501019	Agriculture and Related Sectors -Pepper	3,85,000	3,85,000	0		3,85,000
2501034	Animal Husbandry -Calf	8,50,000	0	8,50,000	(850000)	0
2501035	Animal Husbandry -Poultry	3,31,500	5,59,000	-2,27,500	227500	5,59,000
2501040	Animal Husbandry -Disease Control	5,54,000	4,54,000	1,00,000	(100000)	4,54,000
2501046	Dairy Development -Storage and Marketing	0	22,00,000	-22,00,000	2200000	22,00,000
2501049	FreshWater -Pisciculture	2,40,000	2,40,000	0		2,40,000
2502006	Water Conservation	0	3,00,000	-3,00,000	300000	3,00,000
2503001	Small scale industries and Micro enterprises	18,60,000	19,60,000	-1,00,000	100000	19,60,000
250	Total-Decentralised Plan Programme - Productive Sector	1,03,21,600	1,38,50,096	-35,28,496	3528496	1,38,50,096
251	Decentralised Plan Programme - Service Sector					
2511001	Pre-primary Education	0	29,10,975	-29,10,975	2910975	29,10,975
2511002	Primary Education	0	14,85,477	-14,85,477	1485477	14,85,477
2511003	High School Education	0	25,000	-25,000	25000	25,000

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2511006	SSA & Other Educational Programs	15,00,000	15,00,000	0		15,00,000
2511007	Sports	2,55,000	2,55,000	0		2,55,000
2511008	Youth Welfare	1,50,000	1,50,000	0		1,50,000
2511010	Arts and Culture	3,50,000	1,90,280	1,59,720	(159720)	1,90,280
2511011	Continuing Education and Non	50,000	50,000	0		50,000
2511013	Education-Related Activities	7,65,000	7,65,000	0		7,65,000
2511015	Reading Rooms ,Libraries	60,000	60,000	0		60,000
2511020	Arts,Culture,Sports and Youth Welfare-Infrastructure	0	2,40,868	-2,40,868	240868	2,40,868
2512001	PHC, CHC &Other Hospitals/Dispensaries	45,98,860	24,98,860	21,00,000	(2100000)	24,98,860
2512002	Public Health Programs	2,50,000	31,11,282	-28,61,282	2861282	31,11,282
2512003	Health related Special Programs	50,000	11,78,250	-11,28,250	1128250	11,78,250
2512004	Medicines	19,50,000	19,50,000	0		19,50,000
2512007	Other Programs in Health Sector	50,000	50,000	0		50,000
2512008	Drinking Water	26,75,000	25,00,000	1,75,000	(175000)	25,00,000
2512009	Sanitation	32,00,912	46,79,892	-14,78,980	1478980	46,79,892
2512010	Health Sub centers	0	28,12,000	-28,12,000	2812000	28,12,000
2512011	Community Health Sub centers	0	2,10,000	-2,10,000	210000	2,10,000
2512014	Ayurveda Dispensary	0	30,000	-30,000	30000	30,000
2512018	Homeo Dispensary	0	60,000	-60,000	60000	60,000
2512025	Drinking Water	0	8,50,000	-8,50,000	850000	8,50,000
2512026	Sanitation & Waste Management	14,90,000	1,58,50,093	-1,43,60,093	14360093	1,58,50,093
2513001	Housing	4,03,22,600	4,54,11,575	-50,88,975	5088975	4,54,11,575
2513005	Programs for the Aged	1,00,000	1,00,000	0		1,00,000
2513006	Programs for Physically/ Mentally Challenged	24,00,000	20,75,000	3,25,000	(325000)	20,75,000
2513007	Welfare Programs for the Destitute	0	2,80,276	-2,80,276	280276	2,80,276
2513008	Total Poverty Alleviation Programs	0	3,97,51,000	-3,97,51,000	39751000	3,97,51,000
2513009	Women's Welfare Programs	5,85,000	6,98,035	-1,13,035	113035	6,98,035
2513010	Special Programs for Scheduled Castes	0	1,50,000	-1,50,000	150000	1,50,000
2513012	Other Social Security Programs	0	50,000	-50,000	50000	50,000
2514002	Special Child Welfare Program	0	1,90,255	-1,90,255	190255	1,90,255
2514101	Anganwadi Nutrition	30,00,000	40,00,000	-10,00,000	1000000	40,00,000
2514202	Anganwadi Related Services	39,00,000	10,38,881	28,61,119	(2861119)	10,38,881

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2516005	General Economic Services- Plan Formulation, Monitoring and Evaluation	4,00,000	0	4,00,000	(400000)	0
2516006	General Economic Services- Good Governance	2,68,000	47,20,000	-44,52,000	4452000	47,20,000
2516007	General Economic Services- Computerisation of LSGIs and Transferred Institutions	8,60,000	1,10,000	7,50,000	(750000)	1,10,000
2516008	General Economic Services- Other Plan Expenditure	0	6,13,477	-6,13,477	613477	6,13,477
2516401	Tourism Infrastructure	0	51,000	-51,000	51000	51,000
2516502	Transferred Institution Service Delivery Improvement	10,20,000	5,40,000	4,80,000	(480000)	5,40,000
251	Total-Decentralised Plan Programme - Service Sector	7,02,50,372	14,31,92,476	-7,29,42,104	72942104	14,31,92,476
252	Decentralised Plan Programme - Infrastructure Sector					
2521001	Energy - Electrification of Street Lights	0	98,000	-98,000	98000	98,000
2521002	Energy - Other Electrification Programs	0	2,70,000	-2,70,000	270000	2,70,000
2522001	Roads	0	29,71,136	-29,71,136	2971136	29,71,136
2522016	Transport Other Programmes	0	3,20,000	-3,20,000	320000	3,20,000
2523101	Other Constructions - Bund	21,91,900	0	21,91,900	(2191900)	0
252	Total	21,91,900	36,59,136	-14,67,236	1467236	36,59,136
253	Projects not included in Sector Division					
2531012	Payments to IKM	1,40,000	1,40,000	0		1,40,000
253	Total-Projects not included in Sector Division	1,40,000	1,40,000	0	0	1,40,000
255	Maintenance Projects					
2551001	Maintenance Projects - Road Assets	1,47,35,000	2,15,49,000	-68,14,000	6814000	2,15,49,000
2552017	Maintenance Projects - Non Road Assets- Other Transferred Assets	80,000	1,80,472	-1,00,472	100472	1,80,472
255	Total	1,48,15,000	2,17,29,472	-69,14,472	6914472	2,17,29,472
256	Other Revenue Grants and funds					
256	Other Revenue Grants and funds	0	0	0	0	0
260	Grants, Contributions and Compensations from Own Fund					
2602001	Grants, Contributions and Compensations from Own Fund	10,00,000	0	10,00,000	(1000000)	0
260	Grants, Contributions and Compensations from Own Fund	10,00,000	0	10,00,000	(1000000)	0
BS12CAPITALEXPENDITUREOTHERTHANLOANS						

Code	Budget Head	Budget Estimates (2024-25)	Income & Expenditure till 31 December 2024	Balance Available for Each heads	Revisions	Revised Budget Estimates 2024-25
4102001	Buildings	24,95,000	91,84,577	-66,89,577	6689577	91,84,577
4103001	Roads	5,06,89,200	62,33,475	4,44,55,725	(44455725)	62,33,475
4103003	Culverts, Bridges & Other constructions	0	11,23,391	-11,23,391	1123391	11,23,391
4104001	Drinking Water	0	25,09,086	-25,09,086	2509086	25,09,086
4105001	Irrigation	0	1,91,65,537	-1,91,65,537	19165537	1,91,65,537
4106001	Electricity	37,00,000	20,00,000	17,00,000	(1700000)	20,00,000
4107001	Waste Treatment	10,28,740	25,65,951	-15,37,211	1537211	25,65,951
4107101	Movable Assets	9,70,000	22,65,415	-12,95,415	1295415	22,65,415
4108001	Other Fixed Assets	2,00,00,000	8,00,000	1,92,00,000	(19200000)	8,00,000
410	Total	7,88,82,940	4,58,47,432	3,30,35,508	(33035508)	4,58,47,432
	TOTAL PLAN REVENUE EXPENDTURE	9,87,18,872	18,25,71,180	-8,38,52,308	83852308	18,25,71,180
	TOTAL PLAN CAPITAL EXPENDITURE	7,88,82,940	4,58,47,432	3,30,35,508	(33035508)	4,58,47,432
	TOTAL PLAN EXPENDITURE	17,76,01,812	22,84,18,612	-5,08,16,800	50816800	22,84,18,612
BS-10-RevenueExpenditure-BFUND&STATESPONSOREDSCHEMES						
254 Expenditures of Transferred Institutions (not included under Decentralised Plan Programme)						
2542001	State Sponsored Schemes (not included under Decentralised Plan Programme)	10,41,00,000	0	10,41,00,000		10,41,00,000
254	Total-Expenditures of Transferred Institutions (not included under Decentralised Plan Programme)	10,41,00,000	0	10,41,00,000	0	10,41,00,000
BS-11CAPITALEXPENDITURE-LOANREPAYMENTS						
330	Loans					
	Total-loans	0	0	0	0	0
	TOTAL EXPENDITURE	31,36,36,812	24,15,84,503	7,20,52,309	47716800	36,13,53,612