

கோபிசெட்டிபாளையம் நகராட்சி

Detailed Budget

Input Parameter : Financial Year : 2024-2025;Budget Type : General Budget;

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S.No.	Financial Year	Budget Type	Fund Name	Section	Function	Account Head	Budget Amount
1	2024-2025	General Budget	Elementary Education Fund	ENGINEERING	Roads and Pavement	4107001 - FURNITURE FIXTURES AND FITTINGS - GROSS BLOCK	1331269
2	2024-2025	General Budget	Elementary Education Fund	ENGINEERING	Roads and Pavement	4121001 - PROJECTS - IN - PROGRESS ACCOUNT	5250000
3	2024-2025	General Budget	Elementary Education Fund	GENERAL	Municipal Body	2308025 - OPERATING EXPENSES -COMMON KITCHEN	210000
4	2024-2025	General Budget	Elementary Education Fund	PUBLIC HEALTH	Public Health	2101010 - WAGES - OTHERS	1050000
5	2024-2025	General Budget	Revenue Fund	ENGINEERING	Administration	3502013 - INCOME TAX DEDUCTIONS - CONTRACTORS	10500000
6	2024-2025	General Budget	Revenue Fund	ENGINEERING	Administration	3502032 - CGST - PAYABLE	105000
7	2024-2025	General Budget	Revenue Fund	ENGINEERING	Administration	3502033 - SGST - PAYABLE	210000
8	2024-2025	General Budget	Revenue Fund	ENGINEERING	Finance, Accounts, Audit	3502025 - Manual Workers Genenral Welfare Fund - LWF	105000
9	2024-2025	General Budget	Revenue Fund	ENGINEERING	Municipal Body	2201004 - MOTOR VEHICLE TAX	33501
10	2024-2025	General Budget	Revenue Fund	ENGINEERING	Municipal Body	2201105 - Computer Operatonal Expenses	11907

11	2024-2025	General Budget	Revenue Fund	ENGINEERING	Municipal Body	2202101 - STATIONERY AND PRINTING	1050000
12	2024-2025	General Budget	Revenue Fund	ENGINEERING	Municipal Body	2204001 - VEHICLE INSURANCE	210000
13	2024-2025	General Budget	Revenue Fund	ENGINEERING	Municipal Body	2205104 - LEGAL & ARBITRATION EXPENSES	139797
14	2024-2025	General Budget	Revenue Fund	ENGINEERING	Municipal Body	2206001 - ADVERTISEMENT CHARGES	105000
15	2024-2025	General Budget	Revenue Fund	ENGINEERING	Municipal Body	2208003 - OTHER EXPENSESE	996135
16	2024-2025	General Budget	Revenue Fund	ENGINEERING	Municipal Body	2301001 - POWER CHARGES FOR SEWERAGE SYSTEM/ PUMPING STATIONS	1000000
17	2024-2025	General Budget	Revenue Fund	ENGINEERING	Municipal Body	2301001 - POWER CHARGES FOR SEWERAGE SYSTEM/ PUMPING STATIONS	2100000
18	2024-2025	General Budget	Revenue Fund	ENGINEERING	Municipal Body	2301003 - POWER CHARGES FOR STREET LIGHTS	1000000
19	2024-2025	General Budget	Revenue Fund	ENGINEERING	Municipal Body	2301003 - POWER CHARGES FOR STREET LIGHTS	10500000
20	2024-2025	General Budget	Revenue Fund	ENGINEERING	Municipal Body	2305301 - Light Vehicles - Maintenance	3464771
21	2024-2025	General Budget	Revenue Fund	ENGINEERING	Municipal Body	2305302 - HEAVY VEHICLES - MAINTENANCE	1050000
22	2024-2025	General Budget	Revenue Fund	ENGINEERING	Municipal Body	2308015 - TESTING & INSPECTION CHARGES	1050000
23	2024-2025	General Budget	Revenue Fund	ENGINEERING	Municipal Body	4103101 - STROM WATER DRAINS, OPEN DRAINS AND CULVERTS - GROSS BLOCK	1397976

24	2024-2025	General Budget	Revenue Fund	ENGINEERING	Municipal Body	4103301 - PUBLIC LIGHTING	5418264
25	2024-2025	General Budget	Revenue Fund	ENGINEERING	Municipal Body	4105002 - LIGHT VEHICLES - GROSS BLOCK	1819125
26	2024-2025	General Budget	Revenue Fund	ENGINEERING	Municipal Body	4107003 - ELECTRICAL INSTALLATIONS -OTHERS - GROSS BLOCK	82192
27	2024-2025	General Budget	Revenue Fund	GENERAL	Municipal Body	2101001 - PAY	173991038
28	2024-2025	General Budget	Revenue Fund	GENERAL	Municipal Body	2101004 - DEARNESS ALLOWANCE	23316883
29	2024-2025	General Budget	Revenue Fund	GENERAL	Municipal Body	2101010 - WAGES - OTHERS	441000
30	2024-2025	General Budget	Revenue Fund	GENERAL	Municipal Body	2101011 - BONUS	5357952
31	2024-2025	General Budget	Revenue Fund	GENERAL	Municipal Body	2102006 - TRAINING PROGRAMME EXPENSES	486203
32	2024-2025	General Budget	Revenue Fund	GENERAL	Municipal Body	2102010 - HEALTH INSURANCE LOCAL BODY	63814
33	2024-2025	General Budget	Revenue Fund	GENERAL	Municipal Body	2102013 - SPECIAL PROVIDENT FUND CUM	210000
34	2024-2025	General Budget	Revenue Fund	GENERAL	Municipal Body	2102015 - CPF MANAGEMENT CONTRIBUTION	1276281
35	2024-2025	General Budget	Revenue Fund	GENERAL	Municipal Body	2201001 - RENT FOR BUILDINGS	701955
36	2024-2025	General Budget	Revenue Fund	GENERAL	Municipal Body	2201101 - ELECTRICITY CONSUMPTION CHARGES FOR OFFICE BUILDINGS	32414
37	2024-2025	General Budget	Revenue Fund	GENERAL	Municipal Body	2201101 - ELECTRICITY CONSUMPTION CHARGES FOR OFFICE BUILDINGS	81034
38	2024-2025	General Budget	Revenue Fund	GENERAL	Municipal Body	2201105 - Computer Operatonal Expenses	23153
39	2024-2025	General Budget	Revenue Fund	GENERAL	Municipal Body	2201201 - TELEPHONE CHARGES	3227172

40	2024-2025	General Budget	Revenue Fund	GENERAL	Municipal Body	2201202 - INTERNET CHARGES	551250
41	2024-2025	General Budget	Revenue Fund	GENERAL	Municipal Body	2201203 - POSTAGE AND TELEGRAM AND FAX CHARGES	140637
42	2024-2025	General Budget	Revenue Fund	GENERAL	Municipal Body	2202101 - STATIONERY AND PRINTING	3646519
43	2024-2025	General Budget	Revenue Fund	GENERAL	Municipal Body	2203001 - TRAVEL EXPENSES	303876
44	2024-2025	General Budget	Revenue Fund	GENERAL	Municipal Body	2205102 - COURT FEES	1400726
45	2024-2025	General Budget	Revenue Fund	GENERAL	Municipal Body	2206001 - ADVERTISEMENT CHARGES	1452820
46	2024-2025	General Budget	Revenue Fund	GENERAL	Municipal Body	2208003 - OTHER EXPENSES	1923394
47	2024-2025	General Budget	Revenue Fund	GENERAL	Municipal Body	2308019 - AMMA UNAVAGAM	600000
48	2024-2025	General Budget	Revenue Fund	GENERAL	Municipal Body	2308019 - AMMA UNAVAGAM	1000000
49	2024-2025	General Budget	Revenue Fund	GENERAL	Municipal Body	2501001 - ELECTION EXPENSES	2205989
50	2024-2025	General Budget	Revenue Fund	GENERAL	Municipal Body	4108002 - Computers and Printers	55125
51	2024-2025	General Budget	Revenue Fund	PUBLIC HEALTH	Municipal Body	2101001 - PAY	1097789
52	2024-2025	General Budget	Revenue Fund	PUBLIC HEALTH	Municipal Body	2101005 - HOUSE RENT ALLOWANCE	73500

53	2024-2025	General Budget	Revenue Fund	PUBLIC HEALTH	Municipal Body	2101007 - MEDICAL ALLOWANCE	10500
54	2024-2025	General Budget	Revenue Fund	PUBLIC HEALTH	Municipal Body	2101010 - WAGES - OTHERS	7035000
55	2024-2025	General Budget	Revenue Fund	PUBLIC HEALTH	Municipal Body	2102004 - SUPPLY OF UNIFORMS	341250
56	2024-2025	General Budget	Revenue Fund	PUBLIC HEALTH	Municipal Body	2102006 - TRAINING PROGRAMME EXPENSES	275625
57	2024-2025	General Budget	Revenue Fund	PUBLIC HEALTH	Municipal Body	2102023 - Uniform Stitching Charges for Workers	150000
58	2024-2025	General Budget	Revenue Fund	PUBLIC HEALTH	Municipal Body	2202101 - STATIONERY AND PRINTING	162750
59	2024-2025	General Budget	Revenue Fund	PUBLIC HEALTH	Municipal Body	2204001 - VEHICLE INSURANCE	945000
60	2024-2025	General Budget	Revenue Fund	PUBLIC HEALTH	Municipal Body	2206001 - ADVERTISEMENT CHARGES	210000
61	2024-2025	General Budget	Revenue Fund	PUBLIC HEALTH	Municipal Body	2208003 - OTHER EXPENSESE	42000
62	2024-2025	General Budget	Revenue Fund	PUBLIC HEALTH	Municipal Body	2303005 - SANITARY MATERIALS	840000
63	2024-2025	General Budget	Revenue Fund	PUBLIC HEALTH	Municipal Body	2304003 - HIRE CHARGES FOR VEHICLES	850855
64	2024-2025	General Budget	Revenue Fund	PUBLIC HEALTH	Municipal Body	2305301 - Light Vehicles - Maintenance	1050000
65	2024-2025	General Budget	Revenue Fund	PUBLIC HEALTH	Municipal Body	2305905 - REPAIRS AND MAINTENANCE - OTHER EQUIPMENTS	183750

66	2024-2025	General Budget	Revenue Fund	PUBLIC HEALTH	Municipal Body	2308013 - ANIMAL BIRTH CONTROL	525000
67	2024-2025	General Budget	Revenue Fund	PUBLIC HEALTH	Municipal Body	2308020 - FUNERAL RITES	500000
68	2024-2025	General Budget	Revenue Fund	PUBLIC HEALTH	Municipal Body	2308022 - MicroCompost Maintenance Expenditure	52500
69	2024-2025	General Budget	Revenue Fund	TOWN PLANNING	Municipal Body	2202101 - STATIONERY AND PRINTING	182326
70	2024-2025	General Budget	Revenue Fund	TOWN PLANNING	Municipal Body	2205102 - COURT FEES	250000
71	2024-2025	General Budget	Revenue Fund	TOWN PLANNING	Municipal Body	2205104 - LEGAL & ARBITRATION EXPENSES	110250
72	2024-2025	General Budget	Revenue Fund	TOWN PLANNING	Municipal Body	2206001 - ADVERTISEMENT CHARGES	810794
73	2024-2025	General Budget	Revenue Fund	TOWN PLANNING	Municipal Body	2208003 - OTHER EXPENSES	115762
74	2024-2025	General Budget	Water Supply and Drainage Fund	GENERAL	Municipal Body	2101001 - PAY	173991038
75	2024-2025	General Budget	Water Supply and Drainage Fund	GENERAL	Municipal Body	2101004 - DEARNESS ALLOWANCE	23316883
76	2024-2025	General Budget	Water Supply and Drainage Fund	GENERAL	Municipal Body	2101005 - HOUSE RENT ALLOWANCE	17808958
77	2024-2025	General Budget	Water Supply and Drainage Fund	GENERAL	Municipal Body	2101007 - MEDICAL ALLOWANCE	15338531
78	2024-2025	General Budget	Water Supply and Drainage Fund	GENERAL	Municipal Body	2102006 - TRAINING PROGRAMME EXPENSES	486203

79	2024-2025	General Budget	Water Supply and Drainage Fund	GENERAL	Municipal Body	2201201 - TELEPHONE CHARGES	3227172
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