

குளித்தலை நகராட்சி

KULITHALAI MUNICIPALITY

Detailed Budget

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

Printed Date :11-Jun-2024 16:56:48

General Budget;Fund Name : Revenue Fund;

S.No.	Financial Year	Budget Type	Fund Name	Section	Function	Account Head	Budget Amount
1	2024-2025	General Budget	Revenue Fund	ENGINEERING	Administration	2101001 - PAY	6000000.00
2	2024-2025	General Budget	Revenue Fund	ENGINEERING	Administration	2101004 - DEARNNESS ALLOWANCE	4500000.00
3	2024-2025	General Budget	Revenue Fund	ENGINEERING	Administration	2101005 - HOUSE RENT ALLOWANCE	1000000.00
4	2024-2025	General Budget	Revenue Fund	ENGINEERING	Administration	2101007 - MEDICAL ALLOWANCE	500000.00
5	2024-2025	General Budget	Revenue Fund	ENGINEERING	Administration	2101008 - OTHER ALLOWANCE	1000000.00
6	2024-2025	General Budget	Revenue Fund	ENGINEERING	Administration	2101010 - WAGES - OTHERS	5000000.00
7	2024-2025	General Budget	Revenue Fund	ENGINEERING	Administration	2101011 - BONUS	2500000.00
8	2024-2025	General Budget	Revenue Fund	ENGINEERING	Administration	2102006 - TRAINING PROGRAMME EXPENSES	200000.00
9	2024-2025	General Budget	Revenue Fund	ENGINEERING	Administration	2102010 - HEALTH INSURANCE LOCAL BODY CONTRIBUTION	200000.00

10	2024-2025	General Budget	Revenue Fund	ENGINEERING	Administration	2102014 - GROUP INSURANCE SCHEME - MANAGEMENT CONTRIBUTION	500000.00
11	2024-2025	General Budget	Revenue Fund	ENGINEERING	Administration	2102015 - CPF MANAGEMENT CONTRIBUTION	1500000.00
12	2024-2025	General Budget	Revenue Fund	ENGINEERING	Administration	2102019 - CONVEYANCE ALLOWANCE	500000.00
13	2024-2025	General Budget	Revenue Fund	ENGINEERING	Administration	2102020 - WASHING ALLOWANCE	200000.00
14	2024-2025	General Budget	Revenue Fund	ENGINEERING	Administration	2201001 - RENT FOR BUILDINGS	1500000.00
15	2024-2025	General Budget	Revenue Fund	ENGINEERING	Administration	2201004 - MOTOR VEHICLE TAX	1500000.00
16	2024-2025	General Budget	Revenue Fund	ENGINEERING	Administration	2201101 - ELECTRICITY CONSUMPTION CHARGES FOR OFFICE BUILDINGS	5000000.00
17	2024-2025	General Budget	Revenue Fund	ENGINEERING	Administration	2201105 - Computer Operatonal Expenses	500000.00
18	2024-2025	General Budget	Revenue Fund	ENGINEERING	Administration	2202101 - STATIONERY AND PRINTING	500000.00
19	2024-2025	General Budget	Revenue Fund	ENGINEERING	Administration	2204001 - VEHICLE INSURANCE	1000000.00

20	2024-2025	General Budget	Revenue Fund	ENGINEERING	Administration	2205104 - LEGAL & ARBITRATION EXPENSES	500000.00
21	2024-2025	General Budget	Revenue Fund	ENGINEERING	Administration	2206001 - ADVERTISEM ENT CHARGES	500000.00
22	2024-2025	General Budget	Revenue Fund	ENGINEERING	Administration	2208003 - OTHER EXPENESE	2000000.00
23	2024-2025	General Budget	Revenue Fund	ENGINEERING	Administration	2301001 - POWER CHARGES FOR SEWERAGE SYSTEM/ PUMPING STATIONS	5000000.00
24	2024-2025	General Budget	Revenue Fund	ENGINEERING	Administration	2301002 - POWER CHARGES FOR WATER HEAD WORKS / PUMPING STATIONS / BOOSTER STATIONS	5000000.00
25	2024-2025	General Budget	Revenue Fund	ENGINEERING	Administration	2301003 - POWER CHARGES FOR STREET LIGHTS	5000000.00
26	2024-2025	General Budget	Revenue Fund	ENGINEERING	Administration	2303002 - DIESEL	5000000.00
27	2024-2025	General Budget	Revenue Fund	ENGINEERING	Administration	2304002 - HIRE CHARGES FOR MACHINERIES/ EQUIPMENTS	1000000.00

28	2024-2025	General Budget	Revenue Fund	ENGINEERING	Administration	2305001 - REPAIRS AND MAINTENANCE - ROAD & PAVEMENTS - CONCRETE	1000000.00
29	2024-2025	General Budget	Revenue Fund	ENGINEERING	Administration	2305005 - REPAIRS AND MAINTENANCE - STORM WATER DRAINS, OPEN DRAINS AND CULVERTS	1000000.00
30	2024-2025	General Budget	Revenue Fund	ENGINEERING	Administration	2305007 - MAINTENANCE EXPENSES FOR STREET LIGHTS	1500000.00
31	2024-2025	General Budget	Revenue Fund	ENGINEERING	Administration	2305007 - MAINTENANCE EXPENSES FOR STREET LIGHTS	3000000.00
32	2024-2025	General Budget	Revenue Fund	ENGINEERING	Administration	2305201 - OFFICE BUILDING - MAINTENANCE	1500000.00
33	2024-2025	General Budget	Revenue Fund	ENGINEERING	Administration	2305202 - REPAIRS AND MAINTENANCE - BUILDINGS	1500000.00
34	2024-2025	General Budget	Revenue Fund	ENGINEERING	Administration	2305203 - MAINTENANCE OF LODGING HOUSES, REST HOUSES, TB, IB	500000.00
35	2024-2025	General Budget	Revenue Fund	ENGINEERING	Administration	2305301 - Light Vehicles - Maintenance	500000.00

36	2024-2025	General Budget	Revenue Fund	ENGINEERING	Administration	2305302 - HEAVY VEHICLES - MAINTENANCE	1000000.00
37	2024-2025	General Budget	Revenue Fund	ENGINEERING	Administration	2305904 - REPAIRS AND MAINTENANCE - OFFICE EQUIPMENTS	1000000.00
38	2024-2025	General Budget	Revenue Fund	ENGINEERING	Administration	2305906 - REPAIRS AND MAINTENANCE - COMPUTERS	1000000.00
39	2024-2025	General Budget	Revenue Fund	ENGINEERING	Administration	2308004 - FAIRS AND FESTIVALS	500000.00
40	2024-2025	General Budget	Revenue Fund	ENGINEERING	Administration	2603001 - Subsidies	1000000.00
41	2024-2025	General Budget	Revenue Fund	ENGINEERING	Administration	4106001 - OFFICE EQUIPMENTS - GROSS BLOCK	1500000.00
42	2024-2025	General Budget	Revenue Fund	ENGINEERING	Administration	4121001 - PROJECTS - IN - PROGRESS ACCOUNT	20000000.00
43	2024-2025	General Budget	Revenue Fund	ENGINEERING	Administration	4122001 - PROJECTS - IN - PROGRESS ACCOUNT	20000000.00
44	2024-2025	General Budget	Revenue Fund	ENGINEERING	Administration	4123001 - PROJECTS - IN - PROGRESS ACCOUNT	20000000.00
45	2024-2025	General Budget	Revenue Fund	ENGINEERING	Administration	4601001 - FESTIVAL ADVANCE	100000.00

46	2024-2025	General Budget	Revenue Fund	ENGINEERING	Administration	4601001 - FESTIVAL ADVANCE	500000.00
47	2024-2025	General Budget	Revenue Fund	GENERAL	Administration	2101001 - PAY	20000000.00
48	2024-2025	General Budget	Revenue Fund	GENERAL	Administration	2101004 - DEARNESS ALLOWANCE	17500000.00
49	2024-2025	General Budget	Revenue Fund	GENERAL	Administration	2101005 - HOUSE RENT ALLOWANCE	7000000.00
50	2024-2025	General Budget	Revenue Fund	GENERAL	Administration	2101006 - CITY COMP. ALLOWANCE	2500000.00
51	2024-2025	General Budget	Revenue Fund	GENERAL	Administration	2101007 - MEDICAL ALLOWANCE	2000000.00
52	2024-2025	General Budget	Revenue Fund	GENERAL	Administration	2101008 - OTHER ALLOWANCE	2000000.00
53	2024-2025	General Budget	Revenue Fund	GENERAL	Administration	2101010 - WAGES - OTHERS	10000000.00
54	2024-2025	General Budget	Revenue Fund	GENERAL	Administration	2101011 - BONUS	1000000.00
55	2024-2025	General Budget	Revenue Fund	GENERAL	Administration	2102006 - TRAINING PROGRAMME EXPENSES	300000.00
56	2024-2025	General Budget	Revenue Fund	GENERAL	Administration	2102013 - SPECIAL PROVIDENT FUND CUM GRATUITY SCHEME	300000.00

57	2024-2025	General Budget	Revenue Fund	GENERAL	Administration	2102014 - GROUP INSURANCE SCHEME - MANAGEMENT CONTRIBUTION	500000.00
58	2024-2025	General Budget	Revenue Fund	GENERAL	Administration	2102015 - CPF MANAGEMENT CONTRIBUTION	5000000.00
59	2024-2025	General Budget	Revenue Fund	GENERAL	Administration	2102019 - CONVEYANCE ALLOWANCE	500000.00
60	2024-2025	General Budget	Revenue Fund	GENERAL	Administration	2102020 - WASHING ALLOWANCE	500000.00
61	2024-2025	General Budget	Revenue Fund	GENERAL	Administration	2201001 - RENT FOR BUILDINGS	500000.00
62	2024-2025	General Budget	Revenue Fund	GENERAL	Administration	2201008 - Rent on Vacant Land	1000000.00
63	2024-2025	General Budget	Revenue Fund	GENERAL	Administration	2201101 - ELECTRICITY CONSUMPTION CHARGES FOR OFFICE BUILDINGS	3000000.00
64	2024-2025	General Budget	Revenue Fund	GENERAL	Administration	2201105 - Computer Operatonal Expenses	500000.00
65	2024-2025	General Budget	Revenue Fund	GENERAL	Administration	2201201 - TELEPHONE CHARGES	200000.00
66	2024-2025	General Budget	Revenue Fund	GENERAL	Administration	2201202 - INTERNET CHARGES	500000.00

67	2024-2025	General Budget	Revenue Fund	GENERAL	Administration	2201203 - POSTAGE AND TELEGRAM AND FAX CHARGES	200000.00
68	2024-2025	General Budget	Revenue Fund	GENERAL	Administration	2202001 - BOOKS AND PERIODICALS AND MAGAZINES	200000.00
69	2024-2025	General Budget	Revenue Fund	GENERAL	Administration	2202101 - STATIONERY AND PRINTING	2000000.00
70	2024-2025	General Budget	Revenue Fund	GENERAL	Administration	2203001 - TRAVEL EXPENSES	100000.00
71	2024-2025	General Budget	Revenue Fund	GENERAL	Administration	2205001 - STATUTORY AUDIT FEES	500000.00
72	2024-2025	General Budget	Revenue Fund	GENERAL	Administration	2205002 - INTERNAL AUDIT FEES	500000.00
73	2024-2025	General Budget	Revenue Fund	GENERAL	Administration	2205102 - COURT FEES	200000.00
74	2024-2025	General Budget	Revenue Fund	GENERAL	Administration	2205104 - LEGAL & ARBITRATION EXPENSES	1000000.00
75	2024-2025	General Budget	Revenue Fund	GENERAL	Administration	2205105 - EXECUTION OF COURT ORDERS	500000.00
76	2024-2025	General Budget	Revenue Fund	GENERAL	Administration	2205202 - ENGINEERING CONSULTANCY	200000.00
77	2024-2025	General Budget	Revenue Fund	GENERAL	Administration	2206001 - ADVERTISEMENTS CHARGES	1000000.00

78	2024-2025	General Budget	Revenue Fund	GENERAL	Administration	2206104 - HONORARIUM TO COUNCILLORS	2000000.00
79	2024-2025	General Budget	Revenue Fund	GENERAL	Administration	2208001 - CASH AWARDS & PRIZES	50000.00
80	2024-2025	General Budget	Revenue Fund	GENERAL	Administration	2208003 - OTHER EXPENSESE	1500000.00
81	2024-2025	General Budget	Revenue Fund	GENERAL	Administration	2208004 - SITTING FEES COUNCILORS	1500000.00
82	2024-2025	General Budget	Revenue Fund	GENERAL	Administration	2301003 - POWER CHARGES FOR STREET LIGHTS	5000000.00
83	2024-2025	General Budget	Revenue Fund	GENERAL	Administration	2303002 - DIESEL	5000000.00
84	2024-2025	General Budget	Revenue Fund	GENERAL	Administration	2303005 - SANITARY MATERIALS	500000.00
85	2024-2025	General Budget	Revenue Fund	GENERAL	Administration	2304002 - HIRE CHARGES FOR MACHINERIES/ EQUIPMENTS	500000.00
86	2024-2025	General Budget	Revenue Fund	GENERAL	Administration	2305007 - MAINTENANCE EXPENSES FOR STREET LIGHTS	1000000.00
87	2024-2025	General Budget	Revenue Fund	GENERAL	Administration	2305201 - OFFICE BUILDING - MAINTENANCE	1000000.00
88	2024-2025	General Budget	Revenue Fund	GENERAL	Administration	2305202 - REPAIRS AND MAINTENANCE - BUILDINGS	1000000.00

89	2024-2025	General Budget	Revenue Fund	GENERAL	Administration	2305302 - HEAVY VEHICLES - MAINTENANCE	1000000.00
90	2024-2025	General Budget	Revenue Fund	GENERAL	Administration	2305903 - REPAIRS AND MAINTENANCE - ELECTRICAL FITTINGS	1000000.00
91	2024-2025	General Budget	Revenue Fund	GENERAL	Administration	2305906 - REPAIRS AND MAINTENANCE - COMPUTERS	1500000.00
92	2024-2025	General Budget	Revenue Fund	GENERAL	Administration	2308004 - FAIRS AND FESTIVALS	1000000.00
93	2024-2025	General Budget	Revenue Fund	GENERAL	Administration	2308006 - EXHIBITION EXPENSES	200000.00
94	2024-2025	General Budget	Revenue Fund	GENERAL	Administration	2308007 - EXPENSES ON OPENING CEREMONIES	500000.00
95	2024-2025	General Budget	Revenue Fund	GENERAL	Administration	2308008 - RUNNING OF LIBRARIES / READING ROOMS	500000.00
96	2024-2025	General Budget	Revenue Fund	GENERAL	Administration	2308010 - RUNNING OF SLAUGHTER HOUSES	1000000.00
97	2024-2025	General Budget	Revenue Fund	GENERAL	Administration	2308011 - RUNNING EXPENSES OF SCHOOLS	500000.00

98	2024-2025	General Budget	Revenue Fund	GENERAL	Administration	2308012 - RUNNING EXPENSES OF CREMATORIA	1000000.00
99	2024-2025	General Budget	Revenue Fund	GENERAL	Administration	2308014 - NATURAL CALAMITIES	500000.00
100	2024-2025	General Budget	Revenue Fund	GENERAL	Administration	2308019 - AMMA UNAVAGAM	5000000.00
101	2024-2025	General Budget	Revenue Fund	GENERAL	Administration	2308020 - FUNERAL RITES	500000.00
102	2024-2025	General Budget	Revenue Fund	GENERAL	Administration	2308022 - MicroCompost Maintenance Expenditure	500000.00
103	2024-2025	General Budget	Revenue Fund	GENERAL	Administration	2308023 - IEC Expenses	300000.00
104	2024-2025	General Budget	Revenue Fund	GENERAL	Administration	2308023 - IEC Expenses	500000.00
105	2024-2025	General Budget	Revenue Fund	GENERAL	Administration	2308025 - OPERATING EXPENSES - COMMON KITCHEN	500000.00
106	2024-2025	General Budget	Revenue Fund	GENERAL	Administration	2308025 - OPERATING EXPENSES - COMMON KITCHEN	1500000.00
107	2024-2025	General Budget	Revenue Fund	GENERAL	Administration	2308027 - Solid Waste Management - Privatisation Wages	500000.00
108	2024-2025	General Budget	Revenue Fund	GENERAL	Administration	2501001 - ELECTION EXPENSES	2000000.00

109	2024-2025	General Budget	Revenue Fund	GENERAL	Administration	2502001 - OWN PROGRAMME	500000.00
110	2024-2025	General Budget	Revenue Fund	GENERAL	Administration	2502002 - DENGUE CONTROL PROGRAMME	4000000.00
111	2024-2025	General Budget	Revenue Fund	GENERAL	Administration	2502004 - Health Disaster Relief Programme	200000.00
112	2024-2025	General Budget	Revenue Fund	GENERAL	Administration	2502006 - TULIP Internship Program	200000.00
113	2024-2025	General Budget	Revenue Fund	GENERAL	Administration	2504001 - Census Expenses	500000.00
114	2024-2025	General Budget	Revenue Fund	GENERAL	Administration	2504001 - Census Expenses	1000000.00
115	2024-2025	General Budget	Revenue Fund	GENERAL	Administration	2602002 - CMDA	300000.00
116	2024-2025	General Budget	Revenue Fund	GENERAL	Administration	2602002 - CMDA	500000.00
117	2024-2025	General Budget	Revenue Fund	GENERAL	Administration	2602003 - LPA	300000.00
118	2024-2025	General Budget	Revenue Fund	GENERAL	Administration	2602004 - TNIUS	300000.00
119	2024-2025	General Budget	Revenue Fund	GENERAL	Administration	2602004 - TNIUS	500000.00
120	2024-2025	General Budget	Revenue Fund	GENERAL	Administration	2602005 - RAILWAYS	500000.00
121	2024-2025	General Budget	Revenue Fund	GENERAL	Administration	2602006 - MUNICIPAL CONTRIBUTION	1000000.00

122	2024-2025	General Budget	Revenue Fund	GENERAL	Administration	2602007 - EPF - MANAGEMENT CONTRIBUTION	1000000.00
123	2024-2025	General Budget	Revenue Fund	GENERAL	Administration	2602008 - ESI - MANAGEMENT CONTRIBUTION	500000.00
124	2024-2025	General Budget	Revenue Fund	INFORMATION TECHNOLOGY	Administration	2101001 - PAY	2000000.00
125	2024-2025	General Budget	Revenue Fund	INFORMATION TECHNOLOGY	Administration	2101004 - DEARNESS ALLOWANCE	1500000.00
126	2024-2025	General Budget	Revenue Fund	INFORMATION TECHNOLOGY	Administration	2101005 - HOUSE RENT ALLOWANCE	100000.00
127	2024-2025	General Budget	Revenue Fund	INFORMATION TECHNOLOGY	Administration	2101007 - MEDICAL ALLOWANCE	100000.00
128	2024-2025	General Budget	Revenue Fund	INFORMATION TECHNOLOGY	Administration	2101008 - OTHER ALLOWANCE	50000.00
129	2024-2025	General Budget	Revenue Fund	INFORMATION TECHNOLOGY	Administration	2101010 - WAGES - OTHERS	100000.00
130	2024-2025	General Budget	Revenue Fund	INFORMATION TECHNOLOGY	Administration	2101011 - BONUS	10000.00
131	2024-2025	General Budget	Revenue Fund	INFORMATION TECHNOLOGY	Administration	2201105 - Computer Operatonal Expenses	500000.00
132	2024-2025	General Budget	Revenue Fund	INFORMATION TECHNOLOGY	Administration	2305906 - REPAIRS AND MAINTENANCE - COMPUTERS	500000.00

133	2024-2025	General Budget	Revenue Fund	PUBLIC HEALTH	Administration	2101001 - PAY	15000000.00
134	2024-2025	General Budget	Revenue Fund	PUBLIC HEALTH	Administration	2101004 - DEARNESS ALLOWANCE	8000000.00
135	2024-2025	General Budget	Revenue Fund	PUBLIC HEALTH	Administration	2101005 - HOUSE RENT ALLOWANCE	1000000.00
136	2024-2025	General Budget	Revenue Fund	PUBLIC HEALTH	Administration	2101006 - CITY COMP. ALLOWANCE	500000.00
137	2024-2025	General Budget	Revenue Fund	PUBLIC HEALTH	Administration	2101007 - MEDICAL ALLOWANCE	700000.00
138	2024-2025	General Budget	Revenue Fund	PUBLIC HEALTH	Administration	2101008 - OTHER ALLOWANCE	1000000.00
139	2024-2025	General Budget	Revenue Fund	PUBLIC HEALTH	Administration	2101010 - WAGES - OTHERS	33000000.00
140	2024-2025	General Budget	Revenue Fund	PUBLIC HEALTH	Administration	2101011 - BONUS	500000.00
141	2024-2025	General Budget	Revenue Fund	PUBLIC HEALTH	Administration	2102004 - SUPPLY OF UNIFORMS	300000.00
142	2024-2025	General Budget	Revenue Fund	PUBLIC HEALTH	Administration	2102010 - HEALTH INSURANCE LOCAL BODY CONTRIBUTION	500000.00
143	2024-2025	General Budget	Revenue Fund	PUBLIC HEALTH	Administration	2102019 - CONVEYANCE ALLOWANCE	300000.00
144	2024-2025	General Budget	Revenue Fund	PUBLIC HEALTH	Administration	2102020 - WASHING ALLOWANCE	300000.00

145	2024-2025	General Budget	Revenue Fund	PUBLIC HEALTH	Administration	2102023 - Uniform Stitching Charges for Workers	150000.00
146	2024-2025	General Budget	Revenue Fund	PUBLIC HEALTH	Administration	2201004 - MOTOR VEHICLE TAX	300000.00
147	2024-2025	General Budget	Revenue Fund	PUBLIC HEALTH	Administration	2202101 - STATIONERY AND PRINTING	300000.00
148	2024-2025	General Budget	Revenue Fund	PUBLIC HEALTH	Administration	2204001 - VEHICLE INSURANCE	300000.00
149	2024-2025	General Budget	Revenue Fund	PUBLIC HEALTH	Administration	2205104 - LEGAL & ARBITRATION EXPENSES	100000.00
150	2024-2025	General Budget	Revenue Fund	PUBLIC HEALTH	Administration	2206001 - ADVERTISEM ENT CHARGES	100000.00
151	2024-2025	General Budget	Revenue Fund	PUBLIC HEALTH	Administration	2208003 - OTHER EXPENESE	300000.00
152	2024-2025	General Budget	Revenue Fund	PUBLIC HEALTH	Administration	2303002 - DIESEL	500000.00
153	2024-2025	General Budget	Revenue Fund	PUBLIC HEALTH	Administration	2303005 - SANITARY MATERIALS	300000.00
154	2024-2025	General Budget	Revenue Fund	PUBLIC HEALTH	Administration	2304002 - HIRE CHARGES FOR MACHINERIES/ EQUIPMENTS	300000.00
155	2024-2025	General Budget	Revenue Fund	PUBLIC HEALTH	Administration	2304003 - HIRE CHARGES FOR VEHICLES	300000.00

156	2024-2025	General Budget	Revenue Fund	PUBLIC HEALTH	Administration	2305008 - Improvement to compost yard/ transfer stations	200000.00
157	2024-2025	General Budget	Revenue Fund	PUBLIC HEALTH	Administration	2305301 - Light Vehicles - Maintenance	300000.00
158	2024-2025	General Budget	Revenue Fund	PUBLIC HEALTH	Administration	2305302 - HEAVY VEHICLES - MAINTENANCE	500000.00
159	2024-2025	General Budget	Revenue Fund	PUBLIC HEALTH	Administration	2305902 - REPAIRS AND MAINTENANCE - INSTRUMENTS , PLANT & MACHINERY	300000.00
160	2024-2025	General Budget	Revenue Fund	PUBLIC HEALTH	Administration	2308004 - FAIRS AND FESTIVALS	200000.00
161	2024-2025	General Budget	Revenue Fund	PUBLIC HEALTH	Administration	2308010 - RUNNING OF SLAUGHTER HOUSES	200000.00
162	2024-2025	General Budget	Revenue Fund	PUBLIC HEALTH	Administration	2308013 - ANIMAL BIRTH CONTROL	300000.00
163	2024-2025	General Budget	Revenue Fund	PUBLIC HEALTH	Administration	2308015 - TESTING & INSPECTION CHARGES	200000.00
164	2024-2025	General Budget	Revenue Fund	PUBLIC HEALTH	Administration	2308022 - MicroCompost Maintenance Expenditure	1000000.00
165	2024-2025	General Budget	Revenue Fund	PUBLIC HEALTH	Administration	2308023 - IEC Expenses	1000000.00

166	2024-2025	General Budget	Revenue Fund	PUBLIC HEALTH	Administration	2308027 - Solid Waste Management - Privatisation Wages	25000000.00
167	2024-2025	General Budget	Revenue Fund	PUBLIC HEALTH	Administration	2502002 - DENGUE CONTROL PROGRAMME	5000000.00
168	2024-2025	General Budget	Revenue Fund	PUBLIC HEALTH	Administration	2502004 - Health Disaster Relief Programme	500000.00
169	2024-2025	General Budget	Revenue Fund	PUBLIC HEALTH	Administration	3501005 - ACCOUNTS PAYABLE EXPENSES	105000.00
170	2024-2025	General Budget	Revenue Fund	PUBLIC HEALTH	Administration	4601001 - FESTIVAL ADVANCE	500000.00
171	2024-2025	General Budget	Revenue Fund	REVENUE	Administration	2101001 - PAY	840000.00
172	2024-2025	General Budget	Revenue Fund	REVENUE	Administration	2101004 - DEARNESS ALLOWANCE	630000.00
173	2024-2025	General Budget	Revenue Fund	REVENUE	Administration	2101005 - HOUSE RENT ALLOWANCE	52500.00
174	2024-2025	General Budget	Revenue Fund	REVENUE	Administration	2101007 - MEDICAL ALLOWANCE	10500.00
175	2024-2025	General Budget	Revenue Fund	REVENUE	Administration	2101008 - OTHER ALLOWANCE	10500.00
176	2024-2025	General Budget	Revenue Fund	REVENUE	Administration	2101010 - WAGES - OTHERS	100000.00

177	2024-2025	General Budget	Revenue Fund	REVENUE	Administration	2101011 - BONUS	105000.00
178	2024-2025	General Budget	Revenue Fund	REVENUE	Administration	2102019 - CONVEYANCE ALLOWANCE	15000.00
179	2024-2025	General Budget	Revenue Fund	REVENUE	Administration	2208003 - OTHER EXPENSE	500000.00

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KULITHALAI MUNICIPALITY

Detailed Budget

Input Parameter : Financial Year : 2024-2025; Budget Type :
General Budget; Fund Name : Water Supply and Drainage Fund;

Printed Date : 11-Jun-2024 16:57:01

S.No.	Financial Year	Budget Type	Fund Name	Section	Function	Account Head	Budget Amount
1	2024-2025	General Budget	Water Supply and Drainage Fund	ENGINEERING	Administration	2305009 - MAINTENANCE EXPENSES - WATER SUPPLY	3000000.00
2	2024-2025	General Budget	Water Supply and Drainage Fund	WATER SUPPLY	Administration	2101001 - PAY	5000000.00
3	2024-2025	General Budget	Water Supply and Drainage Fund	WATER SUPPLY	Administration	2101004 - DEARNESS ALLOWANCE	3000000.00
4	2024-2025	General Budget	Water Supply and Drainage Fund	WATER SUPPLY	Administration	2101005 - HOUSE RENT ALLOWANCE	1000000.00
5	2024-2025	General Budget	Water Supply and Drainage Fund	WATER SUPPLY	Administration	2101007 - MEDICAL ALLOWANCE	500000.00
6	2024-2025	General Budget	Water Supply and Drainage Fund	WATER SUPPLY	Administration	2101008 - OTHER ALLOWANCE	500000.00
7	2024-2025	General Budget	Water Supply and Drainage Fund	WATER SUPPLY	Administration	2101011 - BONUS	25000.00
8	2024-2025	General Budget	Water Supply and Drainage Fund	WATER SUPPLY	Administration	2102014 - GROUP INSURANCE SCHEME - MANAGEMENT CONTRIBUTION	500000.00

9	2024-2025	General Budget	Water Supply and Drainage Fund	WATER SUPPLY	Administration	2102015 - CPF MANAGEMENT CONTRIBUTION	1000000.00
10	2024-2025	General Budget	Water Supply and Drainage Fund	WATER SUPPLY	Administration	2102019 - CONVEYANCE ALLOWANCE	20000.00
11	2024-2025	General Budget	Water Supply and Drainage Fund	WATER SUPPLY	Administration	2201004 - MOTOR VEHICLE TAX	500000.00
12	2024-2025	General Budget	Water Supply and Drainage Fund	WATER SUPPLY	Administration	2201101 - ELECTRICITY CONSUMPTION CHARGES FOR OFFICE BUILDINGS	5000000.00
13	2024-2025	General Budget	Water Supply and Drainage Fund	WATER SUPPLY	Administration	2203001 - TRAVEL EXPENSES	200000.00
14	2024-2025	General Budget	Water Supply and Drainage Fund	WATER SUPPLY	Administration	2204001 - VEHICLE INSURANCE	500000.00
15	2024-2025	General Budget	Water Supply and Drainage Fund	WATER SUPPLY	Administration	2206001 - ADVERTISEMENTS CHARGES	300000.00
16	2024-2025	General Budget	Water Supply and Drainage Fund	WATER SUPPLY	Administration	2208003 - OTHER EXPENSES	1000000.00
17	2024-2025	General Budget	Water Supply and Drainage Fund	WATER SUPPLY	Administration	2301002 - POWER CHARGES FOR WATER HEAD WORKS / PUMPING STATIONS / BOOSTER STATIONS	5000000.00

18	2024-2025	General Budget	Water Supply and Drainage Fund	WATER SUPPLY	Administration	2303002 - DIESEL	5000000.00
19	2024-2025	General Budget	Water Supply and Drainage Fund	WATER SUPPLY	Administration	2305009 - MAINTENANCE EXPENSES - WATER SUPPLY	2000000.00
20	2024-2025	General Budget	Water Supply and Drainage Fund	WATER SUPPLY	Administration	2305011 - MAINTENANCE CHARGES TO TWAD BOARD/ METRO WATER BOARD	1500000.00
21	2024-2025	General Budget	Water Supply and Drainage Fund	WATER SUPPLY	Administration	2305301 - Light Vehicles - Maintenance	500000.00
22	2024-2025	General Budget	Water Supply and Drainage Fund	WATER SUPPLY	Administration	2305302 - HEAVY VEHICLES - MAINTENANCE	1500000.00

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KULITHALAI MUNICIPALITY

Detailed Budget

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

Printed Date :11-Jun-2024 16:57:10

General Budget;Fund Name : Elementary Education Fund;

S.No.	Financial Year	Budget Type	Fund Name	Section	Function	Account Head	Budget Amount
1	2024-2025	General Budget	Elementary Education Fund	GENERAL	Administration	2303005 - SANITARY MATERIALS	500000.00
2	2024-2025	General Budget	Elementary Education Fund	GENERAL	Administration	2305001 - REPAIRS AND MAINTENANCE - ROAD & PAVEMENTS - CONCRETE	1000000.00
3	2024-2025	General Budget	Elementary Education Fund	GENERAL	Administration	2305005 - REPAIRS AND MAINTENANCE - STORM WATER DRAINS, OPEN DRAINS AND CULVERTS	500000.00
4	2024-2025	General Budget	Elementary Education Fund	GENERAL	Administration	2305007 - MAINTENANCE EXPENSES FOR STREET LIGHTS	500000.00
5	2024-2025	General Budget	Elementary Education Fund	GENERAL	Administration	2305104 - SANITARY / CONSERVANCY EXPENSES	1000000.00
6	2024-2025	General Budget	Elementary Education Fund	GENERAL	Administration	2305201 - OFFICE BUILDING - MAINTENANCE	1000000.00

7	2024-2025	General Budget	Elementary Education Fund	GENERAL	Administration	2305202 - REPAIRS AND MAINTENANCE - BUILDINGS	5000000.00
8	2024-2025	General Budget	Elementary Education Fund	GENERAL	Administration	2305903 - REPAIRS AND MAINTENANCE - ELECTRICAL FITTINGS	1000000.00
9	2024-2025	General Budget	Elementary Education Fund	GENERAL	Administration	2305906 - REPAIRS AND MAINTENANCE - COMPUTERS	1000000.00
10	2024-2025	General Budget	Elementary Education Fund	GENERAL	Administration	2308004 - FAIRS AND FESTIVALS	500000.00
11	2024-2025	General Budget	Elementary Education Fund	GENERAL	Administration	4101001 - LAND -GROSS BLOCK	1500000.00
12	2024-2025	General Budget	Elementary Education Fund	GENERAL	Administration	4102001 - BUILDINGS - GROSS BLOCK	1500000.00
13	2024-2025	General Budget	Elementary Education Fund	GENERAL	Administration	4103003 - ROADS & PAVEMENTS - CONCRETE - GROSS BLOCK	1500000.00
14	2024-2025	General Budget	Elementary Education Fund	GENERAL	Administration	4103004 - ROADS & PAVEMENTS - BLACK TOPPED - GROSS BLOCK	1000000.00
15	2024-2025	General Budget	Elementary Education Fund	GENERAL	Administration	4103005 - ROADS & PAVEMENTS - OTHERS - GROSS BLOCK	1000000.00

16	2024-2025	General Budget	Elementary Education Fund	GENERAL	Administration	4103101 - STROM WATER DRAINS, OPEN DRAINS AND CULVERTS - GROSS BLOCK	1000000.00
17	2024-2025	General Budget	Elementary Education Fund	GENERAL	Administration	4103202 - GROUND WATER WELLS/ DEEP BORE WELLS - GROSS BLOCK	500000.00
18	2024-2025	General Budget	Elementary Education Fund	GENERAL	Administration	4104001 - PLANT AND MACHINERIES - GROSS BLOCK	500000.00
19	2024-2025	General Budget	Elementary Education Fund	GENERAL	Administration	4104002 - TOOLS & PLANT - GROSS BLOCK	500000.00
20	2024-2025	General Budget	Elementary Education Fund	GENERAL	Administration	4104003 - HAND PUMPS - INDIAN MARK II - GROSS BLOCK	500000.00
21	2024-2025	General Budget	Elementary Education Fund	GENERAL	Administration	4107001 - FURNITURE FIXTURES AND FITTINGS - GROSS BLOCK	1500000.00
22	2024-2025	General Budget	Elementary Education Fund	GENERAL	Administration	4108002 - Computers and Printers	1000000.00