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PALLADAM MUNICIPALITY

Detailed Budget

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

Printed Date : 31-Mar-2024 17:17:42

General Budget;

S.No.	Financial Year	Budget Type	Fund Name	Section	Function	Account Head	Budget Amount
1	2024-2025	General Budget	Revenue Fund	ENGINEERING	Administration	1100201 - Water Supply and Drainage Tax - Residential	24450000.00
2	2024-2025	General Budget	Revenue Fund	ENGINEERING	Administration	1401001 - CONTRACTORS /SUPPLIERS/LICENSED SURVEYORS/PLUMBERS/OTHERS	15000.00
3	2024-2025	General Budget	Revenue Fund	ENGINEERING	Administration	1401401 - Road Formation Charges	1500000.00
4	2024-2025	General Budget	Revenue Fund	ENGINEERING	Administration	1404004 - Contractors/Suppliers/Licensed Surveyors/Plumbers/Others-Renewal Fees	150000.00
5	2024-2025	General Budget	Revenue Fund	ENGINEERING	Administration	1407001 - Road Cutting Restoration Charge	2250000.00

6	2024-2025	General Budget	Revenue Fund	ENGINEERING	Administration	1407002 - Initial Amount for New Water Supply Connections	450000.00
7	2024-2025	General Budget	Revenue Fund	ENGINEERING	Administration	1407004 - Water Connection Charges	300000.00
8	2024-2025	General Budget	Revenue Fund	ENGINEERING	Administration	1407014 - Water Supply Inspection Charges	600000.00
9	2024-2025	General Budget	Revenue Fund	ENGINEERING	Administration	1407019 - DIAPHARM CHAMBER	75000.00
10	2024-2025	General Budget	Revenue Fund	ENGINEERING	Administration	1407022 - Water Supply - Internal Plumbing Charges	600000.00
11	2024-2025	General Budget	Revenue Fund	ENGINEERING	Administration	1501101 - SALE OF TENDER FORMS/OTHER PUBLICATIONS	375000.00
12	2024-2025	General Budget	Revenue Fund	ENGINEERING	Administration	2101001 - PAY	2932200.00
13	2024-2025	General Budget	Revenue Fund	ENGINEERING	Administration	2101004 - DEARNESS ALLOWANCE	1114236.00
14	2024-2025	General Budget	Revenue Fund	ENGINEERING	Administration	2101005 - HOUSE RENT ALLOWANCE	208800.00
15	2024-2025	General Budget	Revenue Fund	ENGINEERING	Administration	2101006 - CITY COMP. ALLOWANCE	34200.00

16	2024-2025	General Budget	Revenue Fund	ENGINEERING	Administration	2101007 - MEDICAL ALLOWANCE	27000.00
17	2024-2025	General Budget	Revenue Fund	ENGINEERING	Administration	2101011 - BONUS	30000.00
18	2024-2025	General Budget	Revenue Fund	ENGINEERING	Administration	2102015 - CPF MANAGEMENT CONTRIBUTION	375000.00
19	2024-2025	General Budget	Revenue Fund	ENGINEERING	Administration	2102019 - CONVEYANCE ALLOWANCE	75000.00
20	2024-2025	General Budget	Revenue Fund	ENGINEERING	Administration	2204001 - VEHICLE INSURANCE	600000.00
21	2024-2025	General Budget	Revenue Fund	ENGINEERING	Administration	2206001 - ADVERTISEMENTS CHARGES	150000.00
22	2024-2025	General Budget	Revenue Fund	ENGINEERING	Administration	2208003 - OTHER EXPENSE	2250000.00
23	2024-2025	General Budget	Revenue Fund	ENGINEERING	Administration	2301003 - POWER CHARGES FOR STREET LIGHTS	15000000.00
24	2024-2025	General Budget	Revenue Fund	ENGINEERING	Administration	2305007 - MAINTENANCE EXPENSES FOR STREET LIGHTS	9750000.00
25	2024-2025	General Budget	Revenue Fund	ENGINEERING	Administration	2305009 - MAINTENANCE EXPENSES - WATER SUPPLY	7500000.00

26	2024-2025	General Budget	Revenue Fund	ENGINEERING	Administration	2305011 - MAINTENANCE CHARGES TO TWAD BOARD/ METRO WATER BOARD	7500000.00
27	2024-2025	General Budget	Revenue Fund	ENGINEERING	Administration	2305011 - MAINTENANCE CHARGES TO TWAD BOARD/ METRO WATER BOARD	15000000.00
28	2024-2025	General Budget	Revenue Fund	ENGINEERING	Administration	2305301 - Light Vehicles - Maintenance	1350000.00
29	2024-2025	General Budget	Revenue Fund	ENGINEERING	Administration	2305302 - HEAVY VEHICLES - MAINTENANCE	1500000.00
30	2024-2025	General Budget	Revenue Fund	ENGINEERING	Administration	2305906 - REPAIRS AND MAINTENANCE - COMPUTERS	600000.00
31	2024-2025	General Budget	Revenue Fund	ENGINEERING	Administration	2308015 - TESTING & INSPECTION CHARGES	450000.00
32	2024-2025	General Budget	Revenue Fund	ENGINEERING	Administration	4103004 - ROADS & PAVEMENTS - BLACK TOPPED - GROSS BLOCK	1500000.00
33	2024-2025	General Budget	Revenue Fund	ENGINEERING	Administration	4105001 - HEAVY VEHICLES - GROSS BLOCK	450000.00

34	2024-2025	General Budget	Revenue Fund	ENGINEERING	Administration	4105002 - LIGHT VEHICLES - GROSS BLOCK	300000.00
35	2024-2025	General Budget	Revenue Fund	ENGINEERING	Administration	4121001 - PROJECTS - IN - PROGRESS ACCOUNT	59002500.00
36	2024-2025	General Budget	Revenue Fund	GENERAL	Administration	1402004 - OTHER PENALTIES	450000.00
37	2024-2025	General Budget	Revenue Fund	GENERAL	Administration	1408003 - Misc. Recoveries	45000.00
38	2024-2025	General Budget	Revenue Fund	GENERAL	Administration	1601003 - GRANTS FROM STATE GOVERNMENT	4500000.00
39	2024-2025	General Budget	Revenue Fund	GENERAL	Administration	1601004 - DEVOLUTION FUND (INCLUDING STATE FINANCE COMMISSION FUND)	67500000.00
40	2024-2025	General Budget	Revenue Fund	GENERAL	Administration	1603004 - Public Contribution NNT Scheme	450000.00
41	2024-2025	General Budget	Revenue Fund	GENERAL	Administration	1711001 - INTEREST FROM BANK	2700000.00
42	2024-2025	General Budget	Revenue Fund	GENERAL	Administration	1801101 - DEPOSITS LAPSED	12000000.00
43	2024-2025	General Budget	Revenue Fund	GENERAL	Administration	1804001 - Recovery from Employees	30000.00

44	2024-2025	General Budget	Revenue Fund	GENERAL	Administration	2101001 - PAY	4440600.00
45	2024-2025	General Budget	Revenue Fund	GENERAL	Administration	2101004 - DEARNESS ALLOWANCE	1687428.00
46	2024-2025	General Budget	Revenue Fund	GENERAL	Administration	2101005 - HOUSE RENT ALLOWANCE	307800.00
47	2024-2025	General Budget	Revenue Fund	GENERAL	Administration	2101006 - CITY COMP. ALLOWANCE	49320.00
48	2024-2025	General Budget	Revenue Fund	GENERAL	Administration	2101007 - MEDICAL ALLOWANCE	43200.00
49	2024-2025	General Budget	Revenue Fund	GENERAL	Administration	2101010 - WAGES - OTHERS	61218000.00
50	2024-2025	General Budget	Revenue Fund	GENERAL	Administration	2101011 - BONUS	49500.00
51	2024-2025	General Budget	Revenue Fund	GENERAL	Administration	2102004 - SUPPLY OF UNIFORMS	225000.00
52	2024-2025	General Budget	Revenue Fund	GENERAL	Administration	2102015 - CPF MANAGEMENT CONTRIBUTION	750000.00
53	2024-2025	General Budget	Revenue Fund	GENERAL	Administration	2102019 - CONVEYANCE ALLOWANCE	75000.00
54	2024-2025	General Budget	Revenue Fund	GENERAL	Administration	2102020 - WASHING ALLOWANCE	75000.00
55	2024-2025	General Budget	Revenue Fund	GENERAL	Administration	2102023 - Uniform Stitching Charges for Workers	300000.00

56	2024-2025	General Budget	Revenue Fund	GENERAL	Administration	2103001 - PENSIONS	3750000.00
57	2024-2025	General Budget	Revenue Fund	GENERAL	Administration	2201004 - MOTOR VEHICLE TAX	150000.00
58	2024-2025	General Budget	Revenue Fund	GENERAL	Administration	2201201 - TELEPHONE CHARGES	750000.00
59	2024-2025	General Budget	Revenue Fund	GENERAL	Administration	2201203 - POSTAGE AND TELEGRAM AND FAX CHARGES	18000.00
60	2024-2025	General Budget	Revenue Fund	GENERAL	Administration	2202101 - STATIONERY AND PRINTING	3750000.00
61	2024-2025	General Budget	Revenue Fund	GENERAL	Administration	2203001 - TRAVEL EXPENSES	75000.00
62	2024-2025	General Budget	Revenue Fund	GENERAL	Administration	2205002 - INTERNAL AUDIT FEES	1500000.00
63	2024-2025	General Budget	Revenue Fund	GENERAL	Administration	2205104 - LEGAL & ARBITRATION EXPENSES	325000.00
64	2024-2025	General Budget	Revenue Fund	GENERAL	Administration	2206001 - ADVERTISEMNT CHARGES	750000.00
65	2024-2025	General Budget	Revenue Fund	GENERAL	Administration	2208003 - OTHER EXPENSESE	4500000.00
66	2024-2025	General Budget	Revenue Fund	GENERAL	Administration	2208004 - SITTING FEES COUNCILORS	325000.00
67	2024-2025	General Budget	Revenue Fund	GENERAL	Administration	2308020 - FUNERAL RITES	450000.00

68	2024-2025	General Budget	Revenue Fund	GENERAL	Administration	2407001 - BANK CHARGES	225000.00
69	2024-2025	General Budget	Revenue Fund	GENERAL	Administration	2501001 - ELECTION EXPENSES	2850000.00
70	2024-2025	General Budget	Revenue Fund	GENERAL	Administration	2602004 - TNIUS	225000.00
71	2024-2025	General Budget	Revenue Fund	GENERAL	Administration	2602006 - MUNICIPAL CONTRIBUTIO N	1050000.00
72	2024-2025	General Budget	Revenue Fund	PUBLIC HEALTH	Administration	1401101 - D&O Trade Licence Fees	450000.00
73	2024-2025	General Budget	Revenue Fund	PUBLIC HEALTH	Administration	1401301 - COPY APPLICATION FEES	75000.00
74	2024-2025	General Budget	Revenue Fund	PUBLIC HEALTH	Administration	1401302 - BIRTH & DEATH CERTIFICATE FEES	570000.00
75	2024-2025	General Budget	Revenue Fund	PUBLIC HEALTH	Administration	2101001 - PAY	12874302.00
76	2024-2025	General Budget	Revenue Fund	PUBLIC HEALTH	Administration	2101004 - DEARNESS ALLOWANCE	5867622.00
77	2024-2025	General Budget	Revenue Fund	PUBLIC HEALTH	Administration	2101005 - HOUSE RENT ALLOWANCE	1038870.00
78	2024-2025	General Budget	Revenue Fund	PUBLIC HEALTH	Administration	2101006 - CITY COMP. ALLOWANCE	158778.00
79	2024-2025	General Budget	Revenue Fund	PUBLIC HEALTH	Administration	2101007 - MEDICAL ALLOWANCE	170892.00

80	2024-2025	General Budget	Revenue Fund	PUBLIC HEALTH	Administration	2101010 - WAGES - OTHERS	3000000.00
81	2024-2025	General Budget	Revenue Fund	PUBLIC HEALTH	Administration	2101011 - BONUS	22500.00
82	2024-2025	General Budget	Revenue Fund	PUBLIC HEALTH	Administration	2102015 - CPF MANAGEMENT CONTRIBUTION	1500000.00
83	2024-2025	General Budget	Revenue Fund	PUBLIC HEALTH	Administration	2102019 - CONVEYANCE ALLOWANCE	15000.00
84	2024-2025	General Budget	Revenue Fund	PUBLIC HEALTH	Administration	2102020 - WASHING ALLOWANCE	114540.00
85	2024-2025	General Budget	Revenue Fund	PUBLIC HEALTH	Administration	2303005 - SANITARY MATERIALS	3000000.00
86	2024-2025	General Budget	Revenue Fund	PUBLIC HEALTH	Administration	2308013 - ANIMAL BIRTH CONTROL	600000.00
87	2024-2025	General Budget	Revenue Fund	PUBLIC HEALTH	Administration	2308023 - IEC Expenses	150000.00
88	2024-2025	General Budget	Revenue Fund	REVENUE	Administration	1100101 - PROPERTY TAX - RESIDENTIAL	67500000.00
89	2024-2025	General Budget	Revenue Fund	REVENUE	Administration	1100104 - Property Tax - Vacant Sites	900000.00
90	2024-2025	General Budget	Revenue Fund	REVENUE	Administration	1100601 - Education Tax - Residential	24450000.00
91	2024-2025	General Budget	Revenue Fund	REVENUE	Administration	1101001 - PROFESSIONAL TAX	5250000.00

92	2024-2025	General Budget	Revenue Fund	REVENUE	Administration	1201001 - DUTY ON TRANSFER OF PROPERTY	15750000.00
93	2024-2025	General Budget	Revenue Fund	REVENUE	Administration	1201002 - ENTERTAINMENT TAX	75000.00
94	2024-2025	General Budget	Revenue Fund	REVENUE	Administration	1301006 - FEES FOR BAYS IN BUS STAND	922500.00
95	2024-2025	General Budget	Revenue Fund	REVENUE	Administration	1301007 - CART STAND/ LORRY STAND/ TAXI STAND/ CYCLE STAND FEES	1500000.00
96	2024-2025	General Budget	Revenue Fund	REVENUE	Administration	1302001 - RENT ON BUILDINGS - STAFF QUARTERS	37500000.00
97	2024-2025	General Budget	Revenue Fund	REVENUE	Administration	1308005 - Pay And Use Toilet	2250000.00
98	2024-2025	General Budget	Revenue Fund	REVENUE	Administration	1401301 - COPY APPLICATION FEES	75000.00
99	2024-2025	General Budget	Revenue Fund	REVENUE	Administration	1501003 - Amma Unavagam- Sale Of Food	1944000.00
100	2024-2025	General Budget	Revenue Fund	REVENUE	Administration	1808001 - OTHER INCOME	1800000.00
101	2024-2025	General Budget	Revenue Fund	REVENUE	Administration	2101001 - PAY	3750000.00

102	2024-2025	General Budget	Revenue Fund	REVENUE	Administration	2101004 - DEARNESS ALLOWANCE	912456.00
103	2024-2025	General Budget	Revenue Fund	REVENUE	Administration	2101005 - HOUSE RENT ALLOWANCE	167400.00
104	2024-2025	General Budget	Revenue Fund	REVENUE	Administration	2101006 - CITY COMP. ALLOWANCE	30000.00
105	2024-2025	General Budget	Revenue Fund	REVENUE	Administration	2101007 - MEDICAL ALLOWANCE	22500.00
106	2024-2025	General Budget	Revenue Fund	REVENUE	Administration	2101008 - OTHER ALLOWANCE	750000.00
107	2024-2025	General Budget	Revenue Fund	REVENUE	Administration	2101011 - BONUS	22500.00
108	2024-2025	General Budget	Revenue Fund	REVENUE	Administration	2102015 - CPF MANAGEMENT CONTRIBUTION	325000.00
109	2024-2025	General Budget	Revenue Fund	REVENUE	Administration	2102019 - CONVEYANCE ALLOWANCE	15000.00
110	2024-2025	General Budget	Revenue Fund	REVENUE	Administration	2206001 - ADVERTISEM ENT CHARGES	150000.00
111	2024-2025	General Budget	Revenue Fund	REVENUE	Administration	2308019 - AMMA UNAVAGAM	3000000.00
112	2024-2025	General Budget	Revenue Fund	REVENUE	Administration	2801001 - Taxes	300000.00
113	2024-2025	General Budget	Revenue Fund	TOWN PLANNING	Administration	1401003 - BUILDING LICENCE FEES	750000.00
114	2024-2025	General Budget	Revenue Fund	TOWN PLANNING	Administration	1401103 - BUILDING LICENCE FEES	2250000.00

115	2024-2025	General Budget	Revenue Fund	TOWN PLANNING	Administration	1401403 - Other Development Charges	1650000.00
116	2024-2025	General Budget	Revenue Fund	TOWN PLANNING	Administration	1401404 - LAYOUT SUBDIVISION FEE	2250000.00
117	2024-2025	General Budget	Revenue Fund	TOWN PLANNING	Administration	1401405 - Unapproved Layout - Development charges	1500000.00
118	2024-2025	General Budget	Revenue Fund	TOWN PLANNING	Administration	1401406 - Centage charges	30000.00
119	2024-2025	General Budget	Revenue Fund	TOWN PLANNING	Administration	1408004 - Open Site Reservation Charges	750000.00
120	2024-2025	General Budget	Revenue Fund	TOWN PLANNING	Administration	2101001 - PAY	1575000.00
121	2024-2025	General Budget	Revenue Fund	TOWN PLANNING	Administration	2101004 - DEARNESS ALLOWANCE	288750.00
122	2024-2025	General Budget	Revenue Fund	TOWN PLANNING	Administration	2101005 - HOUSE RENT ALLOWANCE	59400.00
123	2024-2025	General Budget	Revenue Fund	TOWN PLANNING	Administration	2101006 - CITY COMP. ALLOWANCE	8250.00
124	2024-2025	General Budget	Revenue Fund	TOWN PLANNING	Administration	2101007 - MEDICAL ALLOWANCE	8250.00
125	2024-2025	General Budget	Revenue Fund	TOWN PLANNING	Administration	2101011 - BONUS	4950.00

126	2024-2025	General Budget	Revenue Fund	TOWN PLANNING	Administration	2102019 - CONVEYANCE ALLOWANCE	8250.00
127	2024-2025	General Budget	Revenue Fund	TOWN PLANNING	Administration	2205104 - LEGAL & ARBITRATION EXPENSES	150000.00