

# உசிலம்பட்டி நகராட்சி

## USILAMPATTI MUNICIPALITY

### Detailed Budget

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

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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	2101001 - PAY	2850000.00
2	2024-2025	General Budget	Revenue Fund	ENGINEERING	Administration	2101004 - DEARNESS ALLOWANCE	944444.00
3	2024-2025	General Budget	Revenue Fund	ENGINEERING	Administration	2101005 - HOUSE RENT ALLOWANCE	276370.00
4	2024-2025	General Budget	Revenue Fund	ENGINEERING	Administration	2101007 - MEDICAL ALLOWANCE	65346.00
5	2024-2025	General Budget	Revenue Fund	ENGINEERING	Administration	2102010 - HEALTH INSURANCE LOCAL BODY CONTRIBUTION	22050.00
6	2024-2025	General Budget	Revenue Fund	ENGINEERING	Administration	2102014 - GROUP INSURANCE SCHEME - MANAGEMENT CONTRIBUTION	22050.00
7	2024-2025	General Budget	Revenue Fund	ENGINEERING	Administration	2201101 - ELECTRICITY CONSUMPTION CHARGES FOR OFFICE BUILDINGS	5000000.00

8	2024-2025	General Budget	Revenue Fund	ENGINEERING	Administration	2205202 - ENGINEERING CONSULTANCY	500000.00
9	2024-2025	General Budget	Revenue Fund	ENGINEERING	Administration	2205202 - ENGINEERING CONSULTANCY	5000000.00
10	2024-2025	General Budget	Revenue Fund	ENGINEERING	Administration	2205203 - OTHER PROFESSIONAL CHARGES	1000000.00
11	2024-2025	General Budget	Revenue Fund	ENGINEERING	Administration	2303002 - DIESEL	500000.00
12	2024-2025	General Budget	Revenue Fund	ENGINEERING	Administration	2305002 - REPAIRS AND MAINTENANCE - ROAD & PAVEMENTS - BLACK TOPPING AND ASPHALT	2500000.00
13	2024-2025	General Budget	Revenue Fund	ENGINEERING	Administration	2305202 - REPAIRS AND MAINTENANCE - BUILDINGS	1500000.00
14	2024-2025	General Budget	Revenue Fund	ENGINEERING	Administration	2305903 - REPAIRS AND MAINTENANCE - ELECTRICAL FITTINGS	500000.00
15	2024-2025	General Budget	Revenue Fund	ENGINEERING	Administration	4105001 - HEAVY VEHICLES - GROSS BLOCK	5000000.00

16	2024-2025	General Budget	Revenue Fund	ENGINEERING	Administration	4107002 - ELECTRICAL INSTALLATIONS - LAMPS / TUBE LIGHT FITTINGS - GROSS BLOCK	10000000.00
17	2024-2025	General Budget	Revenue Fund	ENGINEERING	Administration	4121001 - PROJECTS - IN - PROGRESS ACCOUNT	30000000.00
18	2024-2025	General Budget	Revenue Fund	ENGINEERING	Administration	4121001 - PROJECTS - IN - PROGRESS ACCOUNT	50000000.00
19	2024-2025	General Budget	Revenue Fund	ENGINEERING	Administration	4122001 - PROJECTS - IN - PROGRESS ACCOUNT	10000000.00
20	2024-2025	General Budget	Revenue Fund	ENGINEERING	Administration	4122001 - PROJECTS - IN - PROGRESS ACCOUNT	13000000.00
21	2024-2025	General Budget	Revenue Fund	ENGINEERING	Administration	4504109 - NEW BUS STAND	80000000.00
22	2024-2025	General Budget	Revenue Fund	GENERAL	Municipal Body	2101001 - PAY	4392642.00
23	2024-2025	General Budget	Revenue Fund	GENERAL	Municipal Body	2101004 - DEARNESS ALLOWANCE	3410344.00
24	2024-2025	General Budget	Revenue Fund	GENERAL	Municipal Body	2101005 - HOUSE RENT ALLOWANCE	153472.00
25	2024-2025	General Budget	Revenue Fund	GENERAL	Municipal Body	2101007 - MEDICAL ALLOWANCE	46043.00

26	2024-2025	General Budget	Revenue Fund	GENERAL	Municipal Body	2101008 - OTHER ALLOWANCE	82957.00
27	2024-2025	General Budget	Revenue Fund	GENERAL	Municipal Body	2101010 - WAGES - OTHERS	1276281.00
28	2024-2025	General Budget	Revenue Fund	GENERAL	Municipal Body	2101011 - BONUS	574327.00
29	2024-2025	General Budget	Revenue Fund	GENERAL	Municipal Body	2102004 - SUPPLY OF UNIFORMS	893398.00
30	2024-2025	General Budget	Revenue Fund	GENERAL	Municipal Body	2102013 - SPECIAL PROVIDENT FUND CUM GRATUITY SCHEME	644114.00
31	2024-2025	General Budget	Revenue Fund	GENERAL	Municipal Body	2102014 - GROUP INSURANCE SCHEME - MANAGEMENT CONTRIBUTION	1531538.00
32	2024-2025	General Budget	Revenue Fund	GENERAL	Municipal Body	2102015 - CPF MANAGEMENT CONTRIBUTION	3472795.00
33	2024-2025	General Budget	Revenue Fund	GENERAL	Municipal Body	2102020 - WASHING ALLOWANCE	6637.00
34	2024-2025	General Budget	Revenue Fund	GENERAL	Municipal Body	2201101 - ELECTRICITY CONSUMPTION CHARGES FOR OFFICE BUILDINGS	5788125.00

35	2024-2025	General Budget	Revenue Fund	GENERAL	Municipal Body	2201104 - FIRE PROTECTION & CONTROL	231525.00
36	2024-2025	General Budget	Revenue Fund	GENERAL	Municipal Body	2201201 - TELEPHONE CHARGES	127628.00
37	2024-2025	General Budget	Revenue Fund	GENERAL	Municipal Body	2201203 - POSTAGE AND TELEGRAM AND FAX CHARGES	127628.00
38	2024-2025	General Budget	Revenue Fund	GENERAL	Municipal Body	2202101 - STATIONERY AND PRINTING	1736438.00
39	2024-2025	General Budget	Revenue Fund	GENERAL	Municipal Body	2203001 - TRAVEL EXPENSES	255256.00
40	2024-2025	General Budget	Revenue Fund	GENERAL	Municipal Body	2203003 - TRANSFER TRAVEL EXPENSES	127628.00
41	2024-2025	General Budget	Revenue Fund	GENERAL	Municipal Body	2204001 - VEHICLE INSURANCE	638141.00
42	2024-2025	General Budget	Revenue Fund	GENERAL	Municipal Body	2205002 - INTERNAL AUDIT FEES	765769.00
43	2024-2025	General Budget	Revenue Fund	GENERAL	Municipal Body	2205104 - LEGAL & ARBITRATION EXPENSES	255256.00
44	2024-2025	General Budget	Revenue Fund	GENERAL	Municipal Body	2205203 - OTHER PROFESSIONAL CHARGES	562275.00
45	2024-2025	General Budget	Revenue Fund	GENERAL	Municipal Body	2206001 - ADVERTISEMENTS CHARGES	578813.00

46	2024-2025	General Budget	Revenue Fund	GENERAL	Municipal Body	2206104 - HONORARIUM TO COUNCILLORS	1275750.00
47	2024-2025	General Budget	Revenue Fund	GENERAL	Municipal Body	2208003 - OTHER EXPENESE	1276281.00
48	2024-2025	General Budget	Revenue Fund	GENERAL	Municipal Body	2303002 - DIESEL	1736438.00
49	2024-2025	General Budget	Revenue Fund	GENERAL	Municipal Body	2304002 - HIRE CHARGES FOR MACHINERIES/ EQUIPMENTS	1276281.00
50	2024-2025	General Budget	Revenue Fund	GENERAL	Municipal Body	2305001 - REPAIRS AND MAINTENANCE - ROAD & PAVEMENTS - CONCRETE	1276281.00
51	2024-2025	General Budget	Revenue Fund	GENERAL	Municipal Body	2305005 - REPAIRS AND MAINTENANCE - STORM WATER DRAINS, OPEN DRAINS AND CULVERTS	3828845.00
52	2024-2025	General Budget	Revenue Fund	GENERAL	Municipal Body	2308019 - AMMA UNAVAGAM	6945750.00
53	2024-2025	General Budget	Revenue Fund	GENERAL	Municipal Body	2308025 - OPERATING EXPENSES - COMMON KITCHEN	315000.00
54	2024-2025	General Budget	Revenue Fund	GENERAL	Municipal Body	2501001 - ELECTION EXPENSES	2105864.00

55	2024-2025	General Budget	Revenue Fund	GENERAL	Municipal Body	4107001 - FURNITURE FIXTURES AND FITTINGS - GROSS BLOCK	1653750.00
56	2024-2025	General Budget	Revenue Fund	INFORMATION TECHNOLOGY	Administration	2101001 - PAY	1073481.00
57	2024-2025	General Budget	Revenue Fund	INFORMATION TECHNOLOGY	Administration	2101004 - DEARNESS ALLOWANCE	94557.00
58	2024-2025	General Budget	Revenue Fund	INFORMATION TECHNOLOGY	Administration	2101005 - HOUSE RENT ALLOWANCE	33693.00
59	2024-2025	General Budget	Revenue Fund	INFORMATION TECHNOLOGY	Administration	2101007 - MEDICAL ALLOWANCE	4594.00
60	2024-2025	General Budget	Revenue Fund	INFORMATION TECHNOLOGY	Administration	2102006 - TRAINING PROGRAMME EXPENSES	60775.00
61	2024-2025	General Budget	Revenue Fund	INFORMATION TECHNOLOGY	Administration	2201105 - Computer Operatonal Expenses	1157625.00
62	2024-2025	General Budget	Revenue Fund	INFORMATION TECHNOLOGY	Administration	2203001 - TRAVEL EXPENSES	60775.00
63	2024-2025	General Budget	Revenue Fund	INFORMATION TECHNOLOGY	Administration	2208003 - OTHER EXPENESE	121550.00
64	2024-2025	General Budget	Revenue Fund	INFORMATION TECHNOLOGY	Administration	2305906 - REPAIRS AND MAINTENANCE - COMPUTERS	607753.00
65	2024-2025	General Budget	Revenue Fund	INFORMATION TECHNOLOGY	Administration	4108002 - Computers and Printers	607753.00

66	2024-2025	General Budget	Revenue Fund	MEDICAL SERVICE	Hospital Services	2101001 - PAY	3939629.00
67	2024-2025	General Budget	Revenue Fund	MEDICAL SERVICE	Hospital Services	2101004 - DEARNESS ALLOWANCE	901249.00
68	2024-2025	General Budget	Revenue Fund	MEDICAL SERVICE	Hospital Services	2101005 - HOUSE RENT ALLOWANCE	264402.00
69	2024-2025	General Budget	Revenue Fund	MEDICAL SERVICE	Hospital Services	2101007 - MEDICAL ALLOWANCE	33340.00
70	2024-2025	General Budget	Revenue Fund	MEDICAL SERVICE	Hospital Services	2101008 - OTHER ALLOWANCE	11025.00
71	2024-2025	General Budget	Revenue Fund	MEDICAL SERVICE	Hospital Services	2102004 - SUPPLY OF UNIFORMS	57881.00
72	2024-2025	General Budget	Revenue Fund	MEDICAL SERVICE	Hospital Services	2102013 - SPECIAL PROVIDENT FUND CUM GRATUITY SCHEME	5788.00
73	2024-2025	General Budget	Revenue Fund	MEDICAL SERVICE	Hospital Services	2102014 - GROUP INSURANCE SCHEME - MANAGEMENT CONTRIBUTION	11576.00
74	2024-2025	General Budget	Revenue Fund	MEDICAL SERVICE	Hospital Services	2102020 - WASHING ALLOWANCE	52093.00
75	2024-2025	General Budget	Revenue Fund	PUBLIC HEALTH	Public Health	2101001 - PAY	33026257.00
76	2024-2025	General Budget	Revenue Fund	PUBLIC HEALTH	Public Health	2101004 - DEARNESS ALLOWANCE	2972364.00



77	2024-2025	General Budget	Revenue Fund	PUBLIC HEALTH	Public Health	2101005 - HOUSE RENT ALLOWANCE	1014697.00
78	2024-2025	General Budget	Revenue Fund	PUBLIC HEALTH	Public Health	2101007 - MEDICAL ALLOWANCE	408168.00
79	2024-2025	General Budget	Revenue Fund	PUBLIC HEALTH	Public Health	2101008 - OTHER ALLOWANCE	42592.00
80	2024-2025	General Budget	Revenue Fund	PUBLIC HEALTH	Public Health	2102004 - SUPPLY OF UNIFORMS	243101.00
81	2024-2025	General Budget	Revenue Fund	PUBLIC HEALTH	Public Health	2102006 - TRAINING PROGRAMME EXPENSES	121550.00
82	2024-2025	General Budget	Revenue Fund	PUBLIC HEALTH	Public Health	2102013 - SPECIAL PROVIDENT FUND CUM GRATUITY SCHEME	226150.00
83	2024-2025	General Budget	Revenue Fund	PUBLIC HEALTH	Public Health	2102015 - CPF MANAGEMENT CONTRIBUTION	1751963.00
84	2024-2025	General Budget	Revenue Fund	PUBLIC HEALTH	Public Health	2102019 - CONVEYANCE ALLOWANCE	36465.00
85	2024-2025	General Budget	Revenue Fund	PUBLIC HEALTH	Public Health	2102020 - WASHING ALLOWANCE	243101.00
86	2024-2025	General Budget	Revenue Fund	PUBLIC HEALTH	Public Health	2102023 - Uniform Stitching Charges for Workers	115763.00

87	2024-2025	General Budget	Revenue Fund	PUBLIC HEALTH	Public Health	2201004 - MOTOR VEHICLE TAX	121550.00
88	2024-2025	General Budget	Revenue Fund	PUBLIC HEALTH	Public Health	2203001 - TRAVEL EXPENSES	91163.00
89	2024-2025	General Budget	Revenue Fund	PUBLIC HEALTH	Public Health	2204001 - VEHICLE INSURANCE	243101.00
90	2024-2025	General Budget	Revenue Fund	PUBLIC HEALTH	Public Health	2208001 - CASH AWARDS & PRIZES	29520.00
91	2024-2025	General Budget	Revenue Fund	PUBLIC HEALTH	Public Health	2208003 - OTHER EXPENESE	607753.00
92	2024-2025	General Budget	Revenue Fund	PUBLIC HEALTH	Public Health	2302001 - BULK PURCHASES	578813.00
93	2024-2025	General Budget	Revenue Fund	PUBLIC HEALTH	Public Health	2303002 - DIESEL	1157625.00
94	2024-2025	General Budget	Revenue Fund	PUBLIC HEALTH	Public Health	2303005 - SANITARY MATERIALS	2100000.00
95	2024-2025	General Budget	Revenue Fund	PUBLIC HEALTH	Public Health	2304002 - HIRE CHARGES FOR MACHINERIES/ EQUIPMENTS	1794319.00
96	2024-2025	General Budget	Revenue Fund	PUBLIC HEALTH	Public Health	2305104 - SANITARY / CONSERVANCY EXPENSES	15619255.00
97	2024-2025	General Budget	Revenue Fund	PUBLIC HEALTH	Public Health	2305301 - Light Vehicles - Maintenance	839278.00
98	2024-2025	General Budget	Revenue Fund	PUBLIC HEALTH	Public Health	2305302 - HEAVY VEHICLES - MAINTENANCE	1215506.00

99	2024-2025	General Budget	Revenue Fund	PUBLIC HEALTH	Public Health	2308004 - FAIRS AND FESTIVALS	121550.00
100	2024-2025	General Budget	Revenue Fund	PUBLIC HEALTH	Public Health	2308013 - ANIMAL BIRTH CONTROL	315000.00
101	2024-2025	General Budget	Revenue Fund	PUBLIC HEALTH	Public Health	2308021 - Anti Filaria / Anti Malaria Operations	4375823.00
102	2024-2025	General Budget	Revenue Fund	REVENUE	Administration	2101001 - PAY	2971567.00
103	2024-2025	General Budget	Revenue Fund	REVENUE	Administration	2101004 - DEARNESS ALLOWANCE	191442.00
104	2024-2025	General Budget	Revenue Fund	REVENUE	Administration	2101005 - HOUSE RENT ALLOWANCE	104528.00
105	2024-2025	General Budget	Revenue Fund	REVENUE	Administration	2101007 - MEDICAL ALLOWANCE	29864.00
106	2024-2025	General Budget	Revenue Fund	REVENUE	Administration	2101008 - OTHER ALLOWANCE	41479.00
107	2024-2025	General Budget	Revenue Fund	REVENUE	Administration	2102010 - HEALTH INSURANCE LOCAL BODY CONTRIBUTION	18233.00
108	2024-2025	General Budget	Revenue Fund	REVENUE	Administration	2102013 - SPECIAL PROVIDENT FUND CUM GRATUITY SCHEME	6685.00

109	2024-2025	General Budget	Revenue Fund	REVENUE	Administration	2102014 - GROUP INSURANCE SCHEME - MANAGEMENT CONTRIBUTION	6685.00
110	2024-2025	General Budget	Revenue Fund	REVENUE	Administration	2102019 - CONVEYANCE ALLOWANCE	9956.00
111	2024-2025	General Budget	Revenue Fund	REVENUE	Administration	2206001 - ADVERTISEM ENT CHARGES	500000.00
112	2024-2025	General Budget	Revenue Fund	REVENUE	Administration	2208003 - OTHER EXPENESE	121550.00
113	2024-2025	General Budget	Revenue Fund	REVENUE	Administration	2308004 - FAIRS AND FESTIVALS	500000.00
114	2024-2025	General Budget	Revenue Fund	TOWN PLANNING	City & Town Planning	2101001 - PAY	605596.00
115	2024-2025	General Budget	Revenue Fund	TOWN PLANNING	City & Town Planning	2101004 - DEARNESS ALLOWANCE	30280.00
116	2024-2025	General Budget	Revenue Fund	TOWN PLANNING	City & Town Planning	2101005 - HOUSE RENT ALLOWANCE	24888.00
117	2024-2025	General Budget	Revenue Fund	TOWN PLANNING	City & Town Planning	2101007 - MEDICAL ALLOWANCE	4978.00
118	2024-2025	General Budget	Revenue Fund	TOWN PLANNING	City & Town Planning	2101011 - BONUS	60775.00
119	2024-2025	General Budget	Revenue Fund	TOWN PLANNING	City & Town Planning	2102013 - SPECIAL PROVIDENT FUND CUM GRATUITY SCHEME	60775.00

120	2024-2025	General Budget	Revenue Fund	TOWN PLANNING	City & Town Planning	2203001 - TRAVEL EXPENSES	60775.00
121	2024-2025	General Budget	Revenue Fund	TOWN PLANNING	City & Town Planning	2206001 - ADVERTISEM ENT CHARGES	57881.00
122	2024-2025	General Budget	Water Supply and Drainage Fund	WATER SUPPLY	Water Supply	2101001 - PAY	2768215.00
123	2024-2025	General Budget	Water Supply and Drainage Fund	WATER SUPPLY	Water Supply	2101004 - DEARNESS ALLOWANCE	944444.00
124	2024-2025	General Budget	Water Supply and Drainage Fund	WATER SUPPLY	Water Supply	2101005 - HOUSE RENT ALLOWANCE	273634.00
125	2024-2025	General Budget	Water Supply and Drainage Fund	WATER SUPPLY	Water Supply	2101007 - MEDICAL ALLOWANCE	65345.00
126	2024-2025	General Budget	Water Supply and Drainage Fund	WATER SUPPLY	Water Supply	2101008 - OTHER ALLOWANCE	6380.00
127	2024-2025	General Budget	Water Supply and Drainage Fund	WATER SUPPLY	Water Supply	2101010 - WAGES - OTHERS	3600000.00
128	2024-2025	General Budget	Water Supply and Drainage Fund	WATER SUPPLY	Water Supply	2101011 - BONUS	50000.00
129	2024-2025	General Budget	Water Supply and Drainage Fund	WATER SUPPLY	Water Supply	2102015 - CPF MANAGEMENT CONTRIBUTIO N	510512.00
130	2024-2025	General Budget	Water Supply and Drainage Fund	WATER SUPPLY	Water Supply	2102020 - WASHING ALLOWANCE	12154.00
131	2024-2025	General Budget	Water Supply and Drainage Fund	WATER SUPPLY	Water Supply	2201004 - MOTOR VEHICLE TAX	100000.00

132	2024-2025	General Budget	Water Supply and Drainage Fund	WATER SUPPLY	Water Supply	2201101 - ELECTRICITY CONSUMPTION CHARGES FOR OFFICE BUILDINGS	3000000.00
133	2024-2025	General Budget	Water Supply and Drainage Fund	WATER SUPPLY	Water Supply	2204001 - VEHICLE INSURANCE	150000.00
134	2024-2025	General Budget	Water Supply and Drainage Fund	WATER SUPPLY	Water Supply	2301002 - POWER CHARGES FOR WATER HEAD WORKS / PUMPING STATIONS / BOOSTER STATIONS	2000000.00
135	2024-2025	General Budget	Water Supply and Drainage Fund	WATER SUPPLY	Water Supply	2303002 - DIESEL	12000000.00
136	2024-2025	General Budget	Water Supply and Drainage Fund	WATER SUPPLY	Water Supply	2303005 - SANITARY MATERIALS	1000000.00
137	2024-2025	General Budget	Water Supply and Drainage Fund	WATER SUPPLY	Water Supply	2305009 - MAINTENANCE EXPENSES - WATER SUPPLY	3000000.00
138	2024-2025	General Budget	Water Supply and Drainage Fund	WATER SUPPLY	Water Supply	2305011 - MAINTENANCE CHARGES TO TWAD BOARD/ METRO WATER BOARD	10000000.00
139	2024-2025	General Budget	Water Supply and Drainage Fund	WATER SUPPLY	Water Supply	2305301 - Light Vehicles - Maintenance	300000.00

140	2024-2025	General Budget	Water Supply and Drainage Fund	WATER SUPPLY	Water Supply	2308015 - TESTING & INSPECTION CHARGES	100000.00
141	2024-2025	General Budget	Water Supply and Drainage Fund	WATER SUPPLY	Water Supply	4107003 - ELECTRICAL INSTALLATIONS - OTHERS - GROSS BLOCK	1500000.00
142	2024-2025	General Budget	Water Supply and Drainage Fund	WATER SUPPLY	Water Supply	4121001 - PROJECTS - IN - PROGRESS ACCOUNT	1000000.00
143	2024-2025	General Budget	Water Supply and Drainage Fund	WATER SUPPLY	Water Supply	4301004 - STORES - WATER SUPPLY	1000000.00