

Budget Type : General Budget
Budget Year : 2021-2022
Fund : Revenue Fund
Receipt

Section GENERAL

S.No	Function Name	Account HeadName	Actual Value (Rs)	Budget Amount (Rs)
1	2-Administration	1401301-COPY APPLICATION FEES	30000	40000
2	2-Administration	1408003-Misc. Recoveries	1000000	1000000
3	3-Finance, Accounts, Audit	1601003-GRANTS FROM STATE GOVERNMENT	32700000	40000000
4	3-Finance, Accounts, Audit	1601004-DEVOLUTION FUND (INCLUDING STATE FINANCE COMMISSION FUND)	96000000	60000000
5	3-Finance, Accounts, Audit	1701001-INTEREST ON INVESTMENTS / FIXED DEPOSITS	750000	300000
6	3-Finance, Accounts, Audit	1702001-DIVIDEND ON SHARES	10000	15000
7	3-Finance, Accounts, Audit	1711001-INTEREST FROM BANK	1500000	500000
8	3-Finance, Accounts, Audit	1808001-OTHER INCOME	6000000	500000
9	3-Finance, Accounts, Audit	3201001-14th SFC & CF GRANT	0	50000000
10	3-Finance, Accounts, Audit	1601007- Grants in Kind	0	60000000
			Total	212355000

Section REVENUE

1	6-Estate	1302001-RENT ON BUILDINGS - STAFF QUARTERS	1050000	1000000
2	6-Estate	1303001-RENT FROM TRAVELLERS BUNGALOWS AND REST HOUSES	1530000	1500000
3	6-Estate	1304001-RENT ON LEASE OF LANDS	6950000	7500000
4	42-Public Convenience	1308005-Pay And Use Toilet	1100000	1200000
5	42-Public Convenience	1501003-Amma Unavagam-Sale Of Food	1800000	1800000
6	58-Municipal Markets	1301001-RENT FROM SHOPPING COMPLEX/MARKETS	1800000	1800000
7	58-Municipal Markets	1301003-MARKET FEES - DAILY MARKET	120000	125000
8	58-Municipal Markets	1301004-MARKET FEES - WEEKLY MARKET	860000	900000
9	58-Municipal Markets	1308001-Bunk Rent	1200000	1250000
10	61-Parks, Gardens	1406001-GARDEN / PARKS RECEIPTS	190000	200000
11	83-Transportation	1301006-FEES FOR BAYS IN BUS STAND	120000	150000
12	83-Transportation	1308003-PARKING FEES	1100000	1200000
13	83-Transportation	1308004-INCOME FROM FERRIES	3500000	3500000
14	91-Property Taxes	1100101-PROPERTY TAX - RESIDENTIAL	73000000	10000000
15	91-Property Taxes	1100102-PROPERTY TAX - COMMERCIAL	5600000	15000000
16	91-Property Taxes	1100103-Property Tax - Industrial	30000	30000
17	91-Property Taxes	1100104-Property Tax - Vacant Sites	4200000	4500000
18	91-Property Taxes	1101001-PROFESSIONAL TAX	5500000	5500000
19	91-Property Taxes	1407017-Property Tax Name Transfer Charges	50000	50000
20	98-Other Taxes	1201001-DUTY ON TRANSFER OF PROPERTY	20800000	5000000
21	98-Other Taxes	1308007-TRACK RENT	630000	500000
			Total	73955000

Section TOWN PLANNING

1	3-Finance, Accounts, Audit	1808001-OTHER INCOME	200000	200000
2	11-City & Town Planning	1404002-SURVEY FEES	150000	150000
3	12-Building Regulation	1401103-BUILDING LICENCE FEES	1500000	1500000
4	12-Building Regulation	1404004-Contractors/Suppliers/Licensed Surveyors/Plumbers/Others-Renewal Fees	120000	120000
			Total	1970000

Section PUBLIC HEALTH

1	2-Administration	1401301-COPY APPLICATION FEES	100000	40000
2	2-Administration	1401303-OTHER CERTIFICATE FEES	100000	100000
3	3-Finance, Accounts, Audit	1808001-OTHER INCOME	80000	50000
4	31-Public Health	1401101-D&O Trade Licence Fees	3000000	2500000
5	37-Vital Statistics	1401302-BIRTH & DEATH CERTIFICATE FEES	50000	50000
6	31-Public Health	1405010-SWM -User Charges	0	20000000
			Total	22740000

Section ENGINEERING

1	2-Administration	1401301-COPY APPLICATION FEES	100000	100000
2	2-Administration	1501101-SALE OF TENDER FORMS/OTHER PUBLICATIONS	400000	500000
3	3-Finance, Accounts, Audit	1808001-OTHER INCOME	200000	200000
4	12-Building Regulation	1401001-CONTRACTORS/SUPPLIERS/LICENSED SURVEYORS/PLUMBERS/OTHERS	200000	200000
5	21-Roads and Pavement	1404004-Contractors/Suppliers/Licensed Surveyors/Plumbers/Others-Renewal Fees	300000	300000
6	21-Roads and Pavement	1407001-Road Cutting Restoration Charge	250000	250000
54	3-Finance, Accounts, Audit	3203002-GRANTS FROM THE GOVERNMENT	10000000	50000000
55	3-Finance, Accounts, Audit	3206001-GRANTS FOR SPECIFIC PURPOSE	45000000	45000000
56	3-Finance, Accounts, Audit	3208003-M.L.A.FUND	5000000	5000000
57	3-Finance, Accounts, Audit	3201002-IHSDP Grant	2500000	2500000
38	2-Administration	3208002-M.P.FUND	3000000	3000000
			Total	107050000
	TOTAL INCOME			418,070,000
	TOTAL EXPENDITURE			416,025,000
	Surplus			2,045,000

Budget Type : General Budget**Budget Year : 2021-2022****Fund : Revenue Fund****Payment****Section GENERAL**

S. No	Function Name	Account HeadName	Actual Value (Rs)	Budget Amount
1	1-Municipal Body	2208004-SITTING FEES/ HONORARIUM FOR THE COUNCILLORS AND MEETING EXPENSES	300000	330000
2	2-Administration	2101001-PAY	7500000	7500000
3	2-Administration	2101002-GRADE PAY	0	0
4	2-Administration	2101004-DEARNESS ALLOWANCE	1600000	2000000
5	2-Administration	2101005-HOUSE RENT ALLOWANCE	800000	1000000
6	2-Administration	2101007-MEDICAL ALLOWANCE	200000	100000
7	2-Administration	2101008-OTHER ALLOWANCE	5000000	1000000
8	2-Administration	2101011-BONUS	500000	500000
9	2-Administration	2102006-TRAINING PROGRAMME EXPENSES	400000	500000
10	2-Administration	2102010-HEALTH INSURANCE LOCAL BODY CONTRIBUTION	1000000	1000000
11	2-Administration	2102013-SPECIAL PROVIDENT FUND CUM GRATUITY SCHEME	500000	500000
12	2-Administration	2102014-GROUP INSURANCE SCHEME - MANAGEMENT CONTRIBUTION	500000	500000
13	2-Administration	2102015-CPF MANAGEMENT CONTRIBUTION	4800000	5000000
14	2-Administration	2103001-PENSIONS	2500000	2500000
15	2-Administration	2103005-PENSIONS CONTRIBUTION TO MUNICIPAL EMPLOYEES	1600000	2500000
16	2-Administration	2104001-LEAVE ENCASHMENT	2000000	2000000
17	2-Administration	2104002-DEATH-CUM-RETIREMENT GRATUITY	200000	200000
18	2-Administration	2104003-LEAVE SALARY CONTRIBUTIONS	300000	300000
19	2-Administration	2201201-TELEPHONE CHARGES	1000000	500000
20	2-Administration	2201203-POSTAGE AND TELEGRAM AND FAX CHARGES	400000	200000
21	2-Administration	2202001-BOOKS AND PERIODICALS AND MAGAZINES	1000000	200000
22	2-Administration	2202101-STATIONERY AND PRINTING	5000000	5000000
23	2-Administration	2203001-TRAVEL EXPENSES	800000	500000
24	2-Administration	2203003-TRANSFER TRAVEL EXPENSES	100000	200000
25	2-Administration	2205104-LEGAL & ARBITRATION EXPENSES	1500000	1000000
26	2-Administration	2205203-OTHER PROFESSIONAL CHARGES	300000	300000
27	2-Administration	2206001-ADVERTISEMENT CHARGES	800000	500000
28	2-Administration	2208001-CASH AWARDS & PRIZES	50000	50000
29	2-Administration	2208003-OTHER EXPENSES	3000000	500000
30	2-Administration	2208005-E-GOVERNANCE EXPENSES	1500000	0
31	2-Administration	2308004-FAIRS AND FESTIVALS	100000	200000
32	2-Administration	2403001-INTEREST ON LOANS FROM TNUFIDCO	1200000	1500000

33	2-Administration	2403003-INTEREST ON LOANS FROM TNUIFSL	1260000	1000000
34	2-Administration	2405001-INTEREST CHARGED BY THE BANK	210000	200000
35	2-Administration	2407001-BANK CHARGES	15000	25000
36	2-Administration	2601002-PTMGR NOON MEAL SCHEME - GRANT	200000	200000
37	2-Administration	2602004-TNIUS	600000	700000
38	2-Administration	2602006-MUNICIPAL CONTRIBUTION	2500000	2500000
39	2-Administration	2703001-IRRECOVERABLE REVENUE ITEMS WRITTEN OFF - TAXES	400000	500000
40	2-Administration	2703002-IRRECOVERABLE REVENUE ITEMS WRITTEN OFF - OTHER REVENUES	42000	100000
41	2-Administration	3501002-SURVEY CHARGES - PAYABLE	500000	500000
42	2-Administration	3501003-ACCOUNTS PAYABLE - CONTRACTORS	12000000	12500000
43	2-Administration	3501004-ACCOUNTS PAYABLE - SUPPLIERS	10000000	10000000
44	2-Administration	3501005-ACCOUNTS PAYABLE EXPENSES	14000000	15000000
45	2-Administration	3501008-OTHERS PAYABLE	9000000	5000000
46	2-Administration	3501011-AUDIT FEES PAYABLE	500000	500000
47	2-Administration	3501101-SALARIES & WAGES PAYABLE	80000000	15000000
48	2-Administration	2308019-AMMA UNAVAGAM	8000000	8400000
49	2-Administration	2102018-Winter Allowance	500000	500000
50	2-Administration	2104006-Other Contribution to Municipal Employees	1500000	2000000
51	2-Administration	2203004-Travel Expense - Municipal Council	0	0
52	2-Administration	2203005-Refreshment Expenses	0	0
53	2-Administration	2102019-CONVEYANCE ALLOWANCE	60000	60000
54	2-Administration	2602007-EPF - MANAGEMENT CONTRIBUTION	500000	500000
55	3-Finance, Accounts, Audit	2205001-STATUTORY AUDIT FEES	600000	600000
56	3-Finance, Accounts, Audit	2205002-INTERNAL AUDIT FEES	200000	600000
57	3-Finance, Accounts, Audit	3503002-LIBRARY CESS - PAYABLES	9000000	5000000
58	3-Finance, Accounts, Audit	2603001-Subsidies	600000	1000000
59	4-Election	2501001-ELECTION EXPENSES	3000000	5000000
60	9-Census	2504001-Census Expenses	500000	500000
61	24-Street Lighting	3501001-POWER CHARGES - PAYABLE - STREET LIGHTS	500000	500000
			Total	126465000

Section REVENUE

1	2-Administration	2101001-PAY	2500000	1500000
2	2-Administration	2101004-DEARNESS ALLOWANCE	400000	400000
3	2-Administration	2101005-HOUSE RENT ALLOWANCE	200000	200000
4	2-Administration	2101007-MEDICAL ALLOWANCE	50000	50000
5	2-Administration	2101008-OTHER ALLOWANCE	600000	250000
6	2-Administration	2101010-WAGES - OTHERS	3000000	2000000
7	2-Administration	2101011-BONUS	50000	50000
8	2-Administration	2102014-GROUP INSURANCE SCHEME - MANAGEMENT CONTRIBUTION	100000	100000

9	2-Administration	2104002-DEATH-CUM-RETIREMENT GRATUITY	200000	200000
10	2-Administration	2205104-LEGAL & ARBITRATION EXPENSES	800000	500000
11	2-Administration	2206001-ADVERTISEMENT CHARGES	500000	500000
12	2-Administration	2308004-FAIRS AND FESTIVALS	30000	0
13	2-Administration	2502001-OWN PROGRAMME	200000	200000
14	2-Administration	3502017-SERVICE TAX PAYABLE	2000000	2100000
15	2-Administration	2102018-Winter Allowance	40000	40000
16	2-Administration	2102019-CONVEYANCE ALLOWANCE	20000	20000
			Total	8110000

Section INFORMATION TECHNOLOGY

1	2-Administration	2101001-PAY	1200000	1200000
2	2-Administration	2101004-DEARNESS ALLOWANCE	100000	250000
3	2-Administration	2101005-HOUSE RENT ALLOWANCE	100000	100000
4	2-Administration	2101007-MEDICAL ALLOWANCE	20000	20000
5	2-Administration	2101008-OTHER ALLOWANCE	100000	100000
6	2-Administration	2101011-BONUS	20000	10000
7	2-Administration	2102018-Winter Allowance	100000	150000
8	2-Administration	2102019-CONVEYANCE ALLOWANCE	10000	0
			Total	1830000

Section TOWN PLANNING

1	2-Administration	2101001-PAY	3000000	3000000
2	2-Administration	2101004-DEARNESS ALLOWANCE	500000	600000
3	2-Administration	2101005-HOUSE RENT ALLOWANCE	300000	200000
4	2-Administration	2101007-MEDICAL ALLOWANCE	50000	50000
5	2-Administration	2101008-OTHER ALLOWANCE	600000	300000
6	2-Administration	2101010-WAGES - OTHERS	400000	400000
7	2-Administration	2101011-BONUS	80000	20000
8	2-Administration	2102015-CPF MANAGEMENT CONTRIBUTION	150000	150000
9	2-Administration	2104003-LEAVE SALARY CONTRIBUTIONS	250000	250000
10	2-Administration	2201001-RENT FOR BUILDINGS	1000000	500000
11	2-Administration	2202101-STATIONERY AND PRINTING	300000	300000
12	2-Administration	2205104-LEGAL & ARBITRATION EXPENSES	2000000	1000000
13	2-Administration	2205202-ENGINEERING CONSULTANCY	100000	100000
14	2-Administration	2206001-ADVERTISEMENT CHARGES	400000	400000
15	2-Administration	2208003-OTHER EXPENSES	300000	300000
16	2-Administration	2308004-FAIRS AND FESTIVALS	20000	20000
17	2-Administration	2502001-OWN PROGRAMME	400000	400000

18	2-Administration	2102018-Winter Allowance	30000	30000
19	2-Administration	2102019-CONVEYANCE ALLOWANCE	30000	30000
20	2-Administration	2502004-Health Disaster Relief Programme	0	0
21	2-Administration	2201008-Rent on Vacant Land	0	0
22	3-Finance, Accounts, Audit	2602003-LPA	300000	300000
			Total	8350000

Section PUBLIC HEALTH

1	31-Public Health	2101001-PAY	15000000	17500000
2	31-Public Health	2101002-GRADE PAY	0	0
3	31-Public Health	2101004-DEARNESS ALLOWANCE	3000000	3500000
4	31-Public Health	2101005-HOUSE RENT ALLOWANCE	2500000	2500000
5	31-Public Health	2101006-CITY COMP. ALLOWANCE	150000	0
6	31-Public Health	2101007-MEDICAL ALLOWANCE	800000	500000
7	31-Public Health	2101008-OTHER ALLOWANCE	8000000	5000000
8	31-Public Health	2101011-BONUS	600000	500000
9	31-Public Health	2102004-SUPPLY OF UNIFORMS	600000	600000
10	31-Public Health	2102013-SPECIAL PROVIDENT FUND CUM GRATUITY SCHEME	750000	750000
11	31-Public Health	2102015-CPF MANAGEMENT CONTRIBUTION	1000000	1000000
12	31-Public Health	2102016-Dust Allowance	300000	300000
13	31-Public Health	2104001-LEAVE ENCASHMENT	2500000	2500000
14	31-Public Health	2201004-MOTOR VEHICLE TAX	1000000	1000000
15	31-Public Health	2202101-STATIONERY AND PRINTING	500000	500000
16	31-Public Health	2204001-VEHICLE INSURANCE	1500000	1000000
17	31-Public Health	2205104-LEGAL & ARBITRATION EXPENSES	400000	200000
18	31-Public Health	2206001-ADVERTISEMENT CHARGES	500000	500000
19	31-Public Health	2206004-ORGANIZATION OF FESTIVALS, FUNCTIONS	400000	500000
20	31-Public Health	2208003-OTHER EXPENSES	2000000	2000000
21	31-Public Health	2303002-DIESEL	3000000	3000000
22	31-Public Health	2303005-SANITARY MATERIALS	1700000	2000000
23	31-Public Health	2305008-Improvement to compost yard/ transfer stations	2000000	2000000
24	31-Public Health	2305104-SANITARY / CONSERVANCY EXPENSES	8300000	10000000
25	31-Public Health	2305110-MAINTENANCE OF BURIAL GROUNDS, CREMATORIA	3500000	3500000
26	31-Public Health	2305301-Light Vehicles - Maintenance	1500000	1000000
27	31-Public Health	2305302-HEAVY VEHICLES - MAINTENANCE	3000000	2000000
28	31-Public Health	2305902-REPAIRS AND MAINTENANCE - INSTRUMENTS , PLANT & MACHINERY	2500000	2000000
29	31-Public Health	2308004-FAIRS AND FESTIVALS	300000	300000
30	31-Public Health	2308009-GARBAGE CLEARANCE	10000000	12500000
31	31-Public Health	2308013-ANIMAL BIRTH CONTROL	7500000	500000
32	31-Public Health	2308014-NATURAL CALAMITIES	3500000	3500000

33	31-Public Health	2502001-OWN PROGRAMME	300000	300000
34	31-Public Health	2503002-MASS IMMUNISATION PROGRAMME	750000	1000000
35	31-Public Health	2503003-AIDS CONTROL PROGRAMME	400000	400000
36	31-Public Health	2602001-FAMILY WELFARE PROGRAMME	400000	400000
37	31-Public Health	2308019-AMMA UNAVAGAM	2200000	3000000
38	31-Public Health	2102018-Winter Allowance	750000	750000
39	31-Public Health	2203005-Refreshment Expenses	300000	300000
40	31-Public Health	2102019-CONVEYANCE ALLOWANCE	100000	100000
41	31-Public Health	2308021-Anti Filaria / Anti Malaria Operations	1000000	1000000
42	31-Public Health	2102023-Uniform Stitching Charges for Workers	100000	100000
43	31-Public Health	2502004-Health Disaster Relief Programme	0	0
			Total	90000000

Section ENGINEERING

1	2-Administration	2101001-PAY	12000000	5000000
2	2-Administration	2101002-GRADE PAY	0	0
3	2-Administration	2101004-DEARNESS ALLOWANCE	6000000	2000000
4	2-Administration	2101005-HOUSE RENT ALLOWANCE	6000000	500000
5	2-Administration	2101007-MEDICAL ALLOWANCE	150000	250000
6	2-Administration	2101008-OTHER ALLOWANCE	2500000	1000000
7	2-Administration	2101011-BONUS	150000	150000
8	2-Administration	2102015-CPF MANAGEMENT CONTRIBUTION	2500000	500000
9	2-Administration	2201004-MOTOR VEHICLE TAX	600000	500000
10	2-Administration	2201101-ELECTRICITY CONSUMPTION CHARGES FOR OFFICE BUILDINGS	3000000	3060000
11	2-Administration	2204001-VEHICLE INSURANCE	1400000	500000
12	2-Administration	2205104-LEGAL & ARBITRATION EXPENSES	100000	100000
13	2-Administration	2205202-ENGINEERING CONSULTANCY	0	2500000
14	2-Administration	2206001-ADVERTISEMENT CHARGES	1650000	2000000
15	2-Administration	2206004-ORGANIZATION OF FESTIVALS, FUNCTIONS	0	0
16	2-Administration	2208003-OTHER EXPENSES	2500000	2500000
17	2-Administration	2208005-E-GOVERNANCE EXPENSES	1900000	2000000
18	2-Administration	2301001-POWER CHARGES FOR SEWERAGE SYSTEM/ PUMPING STATIONS	1050000	5000000
19	2-Administration	2304002-HIRE CHARGES FOR MACHINERIES/ EQUIPMENTS	100000	100000
20	2-Administration	2305007-MAINTENANCE EXPENSES FOR STREET LIGHTS	10000000	12500000
21	2-Administration	2305201-OFFICE BUILDING - MAINTENANCE	1500000	1500000
22	2-Administration	2305202-REPAIRS AND MAINTENANCE - BUILDINGS	1000000	1000000
23	2-Administration	2305203-MAINTENANCE OF LODGING HOUSES, REST HOUSES, TB, IB	2500000	2500000
24	2-Administration	2305206-MAINTENANCE OF STAFF QUARTERS	150000	1500000
25	2-Administration	2305301-Light Vehicles - Maintenance	3500000	1000000
26	2-Administration	2305302-HEAVY VEHICLES - MAINTENANCE	6000000	2500000

27	2-Administration	2305303-OTHER VEHICLES - MAINTENANCE	200000	200000
28	2-Administration	2305901-REPAIRS AND MAINTENANCE OF OFFICE FURNITURE ETC.	200000	200000
29	2-Administration	2305903-REPAIRS AND MAINTENANCE - ELECTRICAL FITTINGS	200000	200000
30	2-Administration	2305904-REPAIRS AND MAINTENANCE - OFFICE EQUIPMENTS	600000	600000
31	2-Administration	2305905-REPAIRS AND MAINTENANCE - OTHER EQUIPMENTS	600000	600000
32	2-Administration	2305906-REPAIRS AND MAINTENANCE - COMPUTERS	600000	600000
33	2-Administration	2308010-RUNNING OF SLAUGHTER HOUSES	0	0
34	2-Administration	2308014-NATURAL CALAMITIES	10500000	10000000
35	2-Administration	2308015-TESTING & INSPECTION CHARGES	1000000	500000
36	2-Administration	2502001-OWN PROGRAMME	20000	20000
37	2-Administration	2602006-MUNICIPAL CONTRIBUTION	500000	500000
39	2-Administration	4103101-STROM WATER DRAINS, OPEN DRAINS AND CULVERTS - GROSS BLOCK	8000000	8000000
40	2-Administration	4105001-HEAVY VEHICLES - GROSS BLOCK	4000000	4000000
41	2-Administration	4105002-LIGHT VEHICLES - GROSS BLOCK	7000000	5000000
42	2-Administration	4105003-OTHER VEHICLES - GROSS BLOCK	20000	200000
43	2-Administration	4106001-OFFICE EQUIPMENTS - GROSS BLOCK	200000	200000
44	2-Administration	4107001-FURNITURE FIXTURES AND FITTINGS - GROSS BLOCK	1250000	2000000
45	2-Administration	4107002-ELECTRICAL INSTALLATIONS - LAMPS / TUBE LIGHT FITTINGS - GROSS BLOCK	200000	200000
46	2-Administration	4108002-Computers and Printers	500000	500000
47	2-Administration	2102018-Winter Allowance	450000	200000
48	2-Administration	2201105-Computer Operational Expenses	600000	600000
49	2-Administration	2203005-Refreshment Expenses	1520000	1500000
50	2-Administration	3201001-Central Government	500000	500000
51	2-Administration	2102019-CONVEYANCE ALLOWANCE	80000	50000
52	2-Administration	3201002-IHSDP Grant	3000000	3000000
53	2-Administration	2603001-Subsidies	500000	500000
54	6-Estate	4102001-BUILDINGS - GROSS BLOCK	7415000	7500000
55	7-Stores & Purchase	2303002-DIESEL	2000000	2000000
56	8-Workshop	4104002-TOOLS & PLANT - GROSS BLOCK	800000	500000
57	21-Roads and Pavement	2305001-REPAIRS AND MAINTENANCE - ROAD & PAVEMENTS - CONCRETE	9000000	9000000
58	21-Roads and Pavement	2305002-REPAIRS AND MAINTENANCE - ROAD & PAVEMENTS - BLACK TOPPING AND ASPHALT	9000000	9000000
59	21-Roads and Pavement	4103003-ROADS & PAVEMENTS - CONCRETE - GROSS BLOCK	15000000	7500000
60	21-Roads and Pavement	4103004-ROADS & PAVEMENTS - BLACK TOPPED - GROSS BLOCK	15000000	10000000
61	21-Roads and Pavement	4103301-PUBLIC LIGHTING	3500000	3500000
62	21-Roads and Pavement	4113003-ROADS & PAVEMENTS - CONCRETE - ACCUMULATED DEPRECIATION	10500000	10000000
63	22-Bridges and Fly over	2305004-REPAIRS AND MAINTENANCE - BRIDGES AND FLYOVERS	3000000	3000000
64	24-Street Lighting	2301003-POWER CHARGES FOR STREET LIGHTS	10000000	5000000
65	24-Street Lighting	2305007-MAINTENANCE EXPENSES FOR STREET LIGHTS	10000000	5000000
66	25-Storm water Drains	2305005-REPAIRS AND MAINTENANCE - STORM WATER DRAINS, OPEN DRAINS AND CULVERTS	5000000	5000000
67	25-Storm water Drains	4103101-STROM WATER DRAINS, OPEN DRAINS AND CULVERTS - GROSS BLOCK	9000000	5000000

68	36-Burial and Cremations	2308020-FUNERAL RITES	157500	200000
69	41-Solid Waste Management	2308009-GARBAGE CLEARANCE	1000000	1000000
70	41-Solid Waste Management	2305111-Solid Waste Management	3500000	3500000
71	51-Water Supply	2101006-CITY COMP. ALLOWANCE	0	0
72	53-Fire Services	2201104-FIRE PROTECTION & CONTROL	20000	20000
73	54-Arts & Culture	2308004-FAIRS AND FESTIVALS	20000	20000
74	55-Community / Marriage	2305106-MAINTENANCE OF KALAYANA MANDAPAMS, COMMUNITY HALL TOWN HALL KALALAPANGAM	2000000	2000000
75	58-Municipal Markets	2305205-MAINTENANCE OF MARKETS & SHOPPING COMPLEXES	1500000	1500000
76	61-Parks, Gardens	2305101-MAINTENANCE OF GARDENS / PARKS / SWIMMING POOLS	500000	500000
77	76-Slum Improvements	2308002-MAINTENANCE FOR IMPROVEMENTS TO SLUM AREAS	500000	500000
			Total	181270000
		TOTAL		416,025,000

Budget Type : General Budget

Budget Year : 2021-2022

Fund : Elementary Education Fund

Receipt

Section REVENUE

S.No	Function Name	Account HeadName	Actual Value (Rs)	Budget Amount (Rs)
1	82-Education	1100601-Education Tax - Residential	14300000	3500000
2	82-Education	4311921-Education Tax - Recoverable - Residential - Arrears	710000	4000000
3	82-Education	1100603-Education Tax - Industrial	15250	5000
4	82-Education	4311922-Education Tax - Recoverable - Commercial - Arrears	81500	5000000
5	82-Education	1100602-Education Tax - Commercial	2340000	4000000
		TOTAL INCOME		16,505,000
		TOTAL EXPENDITURE		16,050,000
		Surplus/Deficit		455,000

Budget Type : General Budget
Budget Year : 2021-2022
Fund : Elementary Education Fund
Payment

Section ENGINEERING

S.No	Function Name	Account HeadName	Actual Value (Rs)	Budget Amount (Rs)
1	2-Administration	2208005-E-GOVERNANCE EXPENSES	1900000	2000000
2	2-Administration	2305109-MAINTENANCE EXPENSES - SCHOOLS	200000	200000
3	2-Administration	4107001-FURNITURE FIXTURES AND FITTINGS - GROSS BLOCK	1250000	1250000
4	2-Administration	3201002-IHSDP Grant	3000000	3000000
5	6-Estate	4102001-BUILDINGS - GROSS BLOCK	7415000	7500000
6	82-Education	2308011-RUNNING EXPENSES OF SCHOOLS	1000000	0
			Total	13950000

Section PUBLIC HEALTH

1	31-Public Health	2308011-RUNNING EXPENSES OF SCHOOLS	2000000	2100000
			Total	2100000
TOTAL EXPENDITURE				16,050,000