

Kottakuppam Municipality

Detailed Budget

Input Parameter : Budget Type : General Budget;

S. No	Financial Year	Budget Type	Fund Name	Section	Function	Account Head	General Budget Estimate 2025-2026	General Budget Estimate 2026-2027
1	2025-2026	General Budget	Revenue Fund	ENGINEERING	PUBLIC WORKS	1404004 - Contractors/Suppliers/Licensed Surveyors/Plumbers/Others- Renewal Fees	33000	36300
2	2025-2026	General Budget	Revenue Fund	ENGINEERING	ROADS AND PAVEMENT	1407001 - Road Cutting Restoration Charge	121000	133100
3	2025-2026	General Budget	Revenue Fund	ENGINEERING	FINANCE & ACCOUNTS AUDIT	3203001 - GRANTS FROM THE STATE GOVERNMENT	1320000	1452000
4	2025-2026	General Budget	Revenue Fund	ENGINEERING	FINANCE & ACCOUNTS AUDIT	3208003 - M.L.A.FUND/MP Fund	3300000	3630000
5	2025-2026	General Budget	Revenue Fund	GENERAL	ADMINISTRATION	1402001 - Penalty & Bank Charges For Dishonoured Cheques	11000	12100
6	2025-2026	General Budget	Revenue Fund	GENERAL	ADMINISTRATION	1408003 - Misc. Recoveries	880000	968000
7	2025-2026	General Budget	Revenue Fund	GENERAL	FINANCE & ACCOUNTS AUDIT	1601004 - DEVOLUTION FUND (INCLUDING STATE FINANCE COMMISSION FUND)	66199716	72819687.6
8	2025-2026	General Budget	Revenue Fund	GENERAL	FINANCE & ACCOUNTS AUDIT	1701001 - INTEREST ON INVESTMENTS / FIXED DEPOSITS	2200000	2420000
9	2025-2026	General Budget	Revenue Fund	GENERAL	FINANCE & ACCOUNTS AUDIT	1711001 - INTEREST FROM BANK	1160500	1276550
10	2025-2026	General Budget	Revenue Fund	GENERAL	FINANCE & ACCOUNTS AUDIT	1808001 - OTHER INCOME	2244550	2469005
11	2025-2026	General Budget	Revenue Fund	PUBLIC HEALTH	HEALTH	1405010 - SWM USER CHARGES RECOVERABLE	990000	1089000
12	2025-2026	General Budget	Revenue Fund	PUBLIC HEALTH	HEALTH	4313008 - SWM USER CHARGES RECOVERABLE	440000	484000
13	2025-2026	General Budget	Revenue Fund	PUBLIC HEALTH	HEALTH	1401101 - D&O Trade Licence Fees	550000	605000
14	2025-2026	General Budget	Revenue Fund	PUBLIC HEALTH	ADMINISTRATION	1401301 - COPY APPLICATION FEES	66000	72600
15	2025-2026	General Budget	Revenue Fund	PUBLIC HEALTH	VITAL STATISTICS	1401302 - BIRTH & DEATH CERTIFICATE FEES	22000	24200
16	2025-2026	General Budget	Revenue Fund	REVENUE	PROPERTY TAXES	1100101 - PROPERTY TAX - RESIDENTIAL	14417150	15858865
17	2025-2026	General Budget	Revenue Fund	REVENUE	PROPERTY TAXES	4311006 - Property Tax - Recoverable - Residential - Arrears	13169530	14486483

18	2025-2026	General Budget	Revenue Fund	REVENUE	PROFESSIONAL TAX	1101001 - PROFESSIONAL TAX	1145100	1259610
19	2025-2026	General Budget	Revenue Fund	REVENUE	OTHER TAXES	1201001 - DUTY ON TRANSFER OF PROPERTY	1776907	1954597.7
20	2025-2026	General Budget	Revenue Fund	REVENUE	OTHER TAXES	1201002 - ENTERTAINMENT TAX	11000	12100
21	2025-2026	General Budget	Revenue Fund	REVENUE	MUNICIPAL MARKET	1301001 - RENT FROM SHOPPING COMPLEX/MARKETS	133100	146410
22	2025-2026	General Budget	Revenue Fund	REVENUE	MUNICIPAL MARKET	1301002 - RENT FROM COMMUNITY HALL	11000	12100
23	2025-2026	General Budget	Revenue Fund	REVENUE	ADMINISTRATION	1407020-Other Services/Administrative Charages	26400	29040
24	2025-2026	General Budget	Revenue Fund	REVENUE	MUNICIPAL MARKET	1301003 - MARKET FEES - DAILY MARKET	120450	132495
25	2025-2026	General Budget	Revenue Fund	REVENUE	TRANSPORTATION	1301006 - FEES FOR BAYS IN BUS STAND	0	0
26	2025-2026	General Budget	Revenue Fund	REVENUE	MUNICIPAL MARKET	1308001 - Bunk Rent	0	0
27	2025-2026	General Budget	Revenue Fund	REVENUE	PUBLIC CONVENIENCE	1308005 - Pay And Use Toilet	0	0
28	2025-2026	General Budget	Revenue Fund	REVENUE	FINANCE & ACCOUNTS AUDIT	1406004- LIBRARY CESS	1143418.1	1257759.91
29	2025-2026	General Budget	Revenue Fund	REVENUE	MUNICIPAL MARKET	4314006 - RENT FROM SHOPPING COMPLEXES/MARKETS - ARREARS	1443200	1587520
30	2025-2026	General Budget	Revenue Fund	REVENUE	TRANSPORTATION	4314016 - CART STAND/ LORRY STAND/ TAXI STAND/ CYCLE STAND FEES RECOVERABLE - ARREARS	0	0
31	2025-2026	General Budget	Revenue Fund	TOWN PLANNING	BUILDING REGULATION	1401103 - BUILDING LICENCE FEES	3580253.6	3938278.96
32	2025-2026	General Budget	Revenue Fund	TOWN PLANNING	BUILDING REGULATION	1401401-Road formation charges	220000	242000
33	2025-2026	General Budget	Revenue Fund	TOWN PLANNING	BUILDING REGULATION	1401402-Plot Regulation Charges	972477	1069724.7
34	2025-2026	General Budget	Revenue Fund	TOWN PLANNING	BUILDING REGULATION	1401403 - Other Development Charges	3165814.3	3482395.73
35	2025-2026	General Budget	Revenue Fund	TOWN PLANNING	CITY & TOWN PLANNING	1401502 - Demolision Charges	55000	60500
36	2025-2026	General Budget	Revenue Fund	TOWN PLANNING	BUILDING REGULATION	1404004 - Contractors/Suppliers/Licensed Surveyors/Plumbers/Others- Renewal Fees	33000	36300
37	2025-2026	General Budget	Revenue Fund	TOWN PLANNING	BUILDING REGULATION	1407018 - Building Plan Application Fee	27500	30250
						Income	120989066	133087973
						Expenditure	98085205	98115455
						Surplus/Deficit	22903861	34972518
1	2025-2026	General Budget	Water Supply and Drainage	ENGINEERING	WATERSUPPLY	4313003 - WATER CHARGES RECOVERABLE - CURRENT	6604800	6635050
2	2025-2026	General Budget	Water Supply and Drainage	ENGINEERING	WATERSUPPLY	4313004 - WATER CHARGES RECOVERABLE - ARREARS	2071000	2101250

3	2025-2026	General Budget	Water Supply and Drainage	ENGINEERING	SEWERAGE	1407002 - Initial Amount for New Water Supply Connections	217133	247383
4	2025-2026	General Budget	Water Supply and Drainage	GENERAL	FINANCE & ACCOUNTS AUDIT	1711001 - INTEREST FROM BANK	120000	150250
5	2025-2026	General Budget	Water Supply and Drainage	REVENUE	WATERSUPPLY	4311912 - Water Supply and Drainage Tax - Recoverable - Residential - Arrears	4396000	4426250
						Income	13408933	13560183
						Expenditure	34741909	38216100
						Surplus/Deficit	-21332976	-24655917

Commissioner

Kottakuppam Municipality

02.04.2026

Kottakuppam Municipality

Detailed Budget

Input Parameter : Budget Type : General Budget;

S.No.	Financial Year	Budget Type	Fund Name	Section	Function	Account Head	General Budget Estimate 2025-2026	General Budget Estimate 2026-2027
1	2025-2026	General Budget	Revenue Fund	ENGINEERING	PUBLIC WORKS	2101001 - PAY	2301420	2531562
2	2025-2026	General Budget	Revenue Fund	ENGINEERING	PUBLIC WORKS	2101004 - DEARNESS ALLOWANCE	1058653	1164518.3
3	2025-2026	General Budget	Revenue Fund	ENGINEERING	PUBLIC WORKS	2101005 - HOUSE RENT ALLOWANCE	110352	121387.2
4	2025-2026	General Budget	Revenue Fund	ENGINEERING	PUBLIC WORKS	2101007 - MEDICAL ALLOWANCE	19800	21780
5	2025-2026	General Budget	Revenue Fund	ENGINEERING	PUBLIC WORKS	2101008 - OTHER ALLOWANCE	43560	47916
6	2025-2026	General Budget	Revenue Fund	ENGINEERING	PUBLIC WORKS	2102019 - CONVEYANCE ALLOWANCE	0	0
7	2025-2026	General Budget	Revenue Fund	ENGINEERING	PUBLIC WORKS	2102020 - Washing Allowance	0	0
8	2025-2026	General Budget	Revenue Fund	ENGINEERING	PUBLIC WORKS	2101011 - BONUS	55000	60500
9	2025-2026	General Budget	Revenue Fund	ENGINEERING	PUBLIC WORKS	2102006 - TRAINING PROGRAMME EXPENSES	110000	121000
10	2025-2026	General Budget	Revenue Fund	ENGINEERING	ADMINISTRATION	2201201 - TELEPHONE CHARGES	33000	36300
11	2025-2026	General Budget	Revenue Fund	ENGINEERING	ADMINISTRATION	2205104 - LEGAL & ARBITRATION EXPENSES	110000	121000
12	2025-2026	General Budget	Revenue Fund	ENGINEERING	ADMINISTRATION	2205202 - ENGINEERING CONSULTANCY	220000	242000
13	2025-2026	General Budget	Revenue Fund	ENGINEERING	ADMINISTRATION	2206001 - ADVERTISEMENT CHARGES	550000	605000
14	2025-2026	General Budget	Revenue Fund	ENGINEERING	ADMINISTRATION	2208003 - OTHER EXPENSE	110000	121000
15	2025-2026	General Budget	Revenue Fund	ENGINEERING	STREET LIGHTING	2301003 - POWER CHARGES FOR STREET LIGHTS	3902220	4292442
16	2025-2026	General Budget	Revenue Fund	ENGINEERING	STORES & PURCHASE	2303002 - DIESEL	1039024	1142926.4
17	2025-2026	General Budget	Revenue Fund	ENGINEERING	ADMINISTRATION	2304002 - HIRE CHARGES FOR MACHINERIES/ EQUIPMENTS	330000	363000
18	2025-2026	General Budget	Revenue Fund	ENGINEERING	ROADS AND PAVEMENT	2305001 - REPAIRS AND MAINTENANCE - ROAD & PAVEMENTS - CONCRETE	550000	605000
19	2025-2026	General Budget	Revenue Fund	ENGINEERING	ROADS AND PAVEMENT	2305002 - REPAIRS AND MAINTENANCE - ROAD & PAVEMENTS - BLACK TOPPING AND ASPHALT	550000	605000
20	2025-2026	General Budget	Revenue Fund	ENGINEERING	BRIDGES AND FLYOVERS	2305004 - REPAIRS AND MAINTENANCE - BRIDGES AND FLYOVERS	550000	605000
21	2025-2026	General Budget	Revenue Fund	ENGINEERING	STREET LIGHTING	2305007 - MAINTENANCE EXPENSES FOR STREET LIGHTS	2156000	2371600
22	2025-2026	General Budget	Revenue Fund	ENGINEERING	PARK & GARDENS	2305101 - MAINTENANCE OF GARDENS / PARKS / SWIMMING POOLS	550000	605000

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23	2025-2026	General Budget	Revenue Fund	ENGINEERING	PARK & GARDENS	2305103 - PLANTS, MANURE, IMPLEMENTS ETC.,	220000	242000
24	2025-2026	General Budget	Revenue Fund	ENGINEERING	COMMUNITY MARRIAGE CENTRES	2305106 - MAINTENANCE OF KALAYANA MANDAPAMS, COMMUNITY HALL, TOWN HALL, KALAI ARANGAM	220000	242000
25	2025-2026	General Budget	Revenue Fund	ENGINEERING	ADMINISTRATION	2305201 - OFFICE BUILDING - MAINTENANCE	550000	605000
26	2025-2026	General Budget	Revenue Fund	ENGINEERING	MUNICIPAL MARKET	2305205 - MAINTENANCE OF MARKETS & SHOPPING COMPLEXES	220000	242000
27	2025-2026	General Budget	Revenue Fund	ENGINEERING	ADMINISTRATION	2305301 - Light Vehicles - Maintenance	220000	242000
28	2025-2026	General Budget	Revenue Fund	ENGINEERING	ADMINISTRATION	2305302 - HEAVY VEHICLES - MAINTENANCE	550000	605000
29	2025-2026	General Budget	Revenue Fund	ENGINEERING	ADMINISTRATION	2308015 - TESTING & INSPECTION CHARGES	22000	24200
30	2025-2026	General Budget	Revenue Fund	ENGINEERING	ADMINISTRATION	2204001 - VEHICLE INSURANCE	55000	60500
31	2025-2026	General Budget	Revenue Fund	ENGINEERING	ESTATE	4102001 - BUILDINGS - GROSS BLOCK	220000	242000
32	2025-2026	General Budget	Revenue Fund	ENGINEERING	Storm Water Drains	4103101 - Storm Water Drains, Open drains and Culverts - GROSS BLOCK	3300000	3630000
33	2025-2026	General Budget	Revenue Fund	ENGINEERING	ROADS AND PAVEMENT	4103003 - ROADS & PAVEMENTS - CONCRETE - GROSS BLOCK	3300000	3630000
34	2025-2026	General Budget	Revenue Fund	ENGINEERING	ROADS AND PAVEMENT	4103004 - ROADS & PAVEMENTS - BLACK TOPPED - GROSS BLOCK	2200000	2420000
35	2025-2026	General Budget	Revenue Fund	ENGINEERING	WORKSHOP	4104001 - PLANT AND MACHINERIES - GROSS BLOCK	3300000	3630000
36	2025-2026	General Budget	Revenue Fund	ENGINEERING	ADMINISTRATION	4107001 - FURNITURE FIXTURES AND FITTINGS - GROSS BLOCK	220000	242000
37	2025-2026	General Budget	Revenue Fund	ENGINEERING	STREET LIGHTING	4107003 - ELECTRICAL INSTALLATIONS -OTHERS - GROSS BLOCK	550000	605000
38	2025-2026	General Budget	Revenue Fund	ENGINEERING		4105001-Heavy Vehicles - GROSS BLOCK	0	0
39	2025-2026	General Budget	Revenue Fund	ENGINEERING		4105002-Light Vehicles - GROSS BLOCK	0	0
40	2025-2026	General Budget	Revenue Fund	ENGINEERING	ADMINISTRATION	2201105 - Computer Operatonal Expenses	550000	605000
41	2025-2026	General Budget	Revenue Fund	ENGINEERING	ADMINISTRATION	2502004-Health Disater Relief Programme	550000	605000
42	2025-2026	General Budget	Revenue Fund	GENERAL	ADMINISTRATION	2101001 - PAY	5532120	6085332
43	2025-2026	General Budget	Revenue Fund	GENERAL	ADMINISTRATION	2101004 - DEARNESS ALLOWANCE	2544775	2799252.5
44	2025-2026	General Budget	Revenue Fund	GENERAL	ADMINISTRATION	2101005 - HOUSE RENT ALLOWANCE	275814	303395.4
45	2025-2026	General Budget	Revenue Fund	GENERAL	ADMINISTRATION	2101006 - CITY COMP. ALLOWANCE	0	0
46	2025-2026	General Budget	Revenue Fund	GENERAL	ADMINISTRATION	2101007 - MEDICAL ALLOWANCE	47520	52272
47	2025-2026	General Budget	Revenue Fund	GENERAL	ADMINISTRATION	2101008 - OTHER ALLOWANCE	5280	5808

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48	2025-2026	General Budget	Revenue Fund	GENERAL	ADMINISTRATION	2102019 - CONVEYANCE ALLOWANCE	0	0
49	2025-2026	General Budget	Revenue Fund	GENERAL	ADMINISTRATION	2102020 - Washing Allowance	0	0
50	2025-2026	General Budget	Revenue Fund	GENERAL	ADMINISTRATION	2101011 - BONUS	39600	43560
51	2025-2026	General Budget	Revenue Fund	GENERAL	ADMINISTRATION	2102001 - MEDICAL REIMBURSEMENT	0	0
52	2025-2026	General Budget	Revenue Fund	GENERAL	ADMINISTRATION	2102006 - TRAINING PROGRAMME EXPENSES	110000	121000
53	2025-2026	General Budget	Revenue Fund	GENERAL	ADMINISTRATION	2102010 - HEALTH INSURANCE LOCAL BODY CONTRIBUTION	47740	52514
54	2025-2026	General Budget	Revenue Fund	GENERAL	ADMINISTRATION	2102014 - GROUP INSURANCE SCHEME - MANAGEMENT CONTRIBUTION	26136	28749.6
55	2025-2026	General Budget	Revenue Fund	GENERAL	ADMINISTRATION	2102015 - CPF MANAGEMENT CONTRIBUTION	222592	244851.2
56	2025-2026	General Budget	Revenue Fund	GENERAL	ADMINISTRATION	2201201 - TELEPHONE CHARGES	66000	72600
57	2025-2026	General Budget	Revenue Fund	GENERAL	ADMINISTRATION	2201203 - POSTAGE AND TELEGRAM AND FAX CHARGES	16500	18150
58	2025-2026	General Budget	Revenue Fund	GENERAL	ADMINISTRATION	2202101 - STATIONERY AND PRINTING	330000	363000
59	2025-2026	General Budget	Revenue Fund	GENERAL	FINANCE & ACCOUNTS AUDIT	2205001 - STATUTORY AUDIT FEES	110000	121000
60	2025-2026	General Budget	Revenue Fund	GENERAL	ADMINISTRATION	2205104 - LEGAL & ARBITRATION EXPENSES	110000	121000
61	2025-2026	General Budget	Revenue Fund	GENERAL	ADMINISTRATION	2206001 - ADVERTISEMENT CHARGES	220000	242000
62	2025-2026	General Budget	Revenue Fund	GENERAL	MUNCIPAL BODY	2206101 - CHAMBER OF MUNICIPAL CHAIRMAN	110000	121000
63	2025-2026	General Budget	Revenue Fund	GENERAL	ADMINISTRATION	2208003 - OTHER EXPENSES	1650000	1815000
64	2025-2026	General Budget	Revenue Fund	GENERAL	MUNCIPAL BODY	2208004 - SITTING FEES/ HONORARIUM FOR THE COUNCILLORS AND MEETING EXPENSES	1980000	2178000
65	2025-2026	General Budget	Revenue Fund	GENERAL	ADMINISTRATION	2407001 - BANK CHARGES	22000	24200
66	2025-2026	General Budget	Revenue Fund	GENERAL	ELECTION	2501001 - ELECTION EXPENSES	1100000	1210000
67	2025-2026	General Budget	Revenue Fund	GENERAL	FINANCE & ACCOUNTS AUDIT	2602004 - TNIUS	0	0
68	2025-2026	General Budget	Revenue Fund	GENERAL	FINANCE & ACCOUNTS AUDIT	3503002 - LIBRARY CESS - PAYABLES	1039471	1143418.1
69	2025-2026	General Budget	Revenue Fund	GENERAL	ADMINISTRATION	2102013 - SPECIAL PROVIDENT FUND CUM GRATUITY SCHEME	4620	5082
70	2025-2026	General Budget	Revenue Fund	PUBLIC HEALTH	HEALTH	2101001 - PAY	5162520	5678772
71	2025-2026	General Budget	Revenue Fund	PUBLIC HEALTH	HEALTH	2101004 - DEARNESS ALLOWANCE	2374759	2612234.9
72	2025-2026	General Budget	Revenue Fund	PUBLIC HEALTH	HEALTH	2101005 - HOUSE RENT ALLOWANCE	270600	297660

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73	2025-2026	General Budget	Revenue Fund	PUBLIC HEALTH	HEALTH	2101006 - CITY COMP. ALLOWANCE	0	0
74	2025-2026	General Budget	Revenue Fund	PUBLIC HEALTH	HEALTH	2101007 - MEDICAL ALLOWANCE	51480	56628
75	2025-2026	General Budget	Revenue Fund	PUBLIC HEALTH	HEALTH	2101008 - OTHER ALLOWANCE	47520	52272
76	2025-2026	General Budget	Revenue Fund	PUBLIC HEALTH	HEALTH	2102019 - CONVEYANCE ALLOWANCE	2640	2904
77	2025-2026	General Budget	Revenue Fund	PUBLIC HEALTH	HEALTH	2102020 - Washing Allowance	5280	5808
78	2025-2026	General Budget	Revenue Fund	PUBLIC HEALTH	HEALTH	2101011 - BONUS	56100	61710
79	2025-2026	General Budget	Revenue Fund	PUBLIC HEALTH	HEALTH	2102004 - SUPPLY OF UNIFORMS	110000	121000
80	2025-2026	General Budget	Revenue Fund	PUBLIC HEALTH	HEALTH	2102006 - TRAINING PROGRAMME EXPENSES	55000	60500
81	2025-2026	General Budget	Revenue Fund	PUBLIC HEALTH	ADMINISTRATION	2204001 - VEHICLE INSURANCE	110000	121000
82	2025-2026	General Budget	Revenue Fund	PUBLIC HEALTH	ADMINISTRATION	2205104 - LEGAL & ARBITRATION EXPENSES	55000	60500
83	2025-2026	General Budget	Revenue Fund	PUBLIC HEALTH	ADMINISTRATION	2206001 - ADVERTISEMENT CHARGES	110000	121000
84	2025-2026	General Budget	Revenue Fund	PUBLIC HEALTH	ADMINISTRATION	2208003 - OTHER EXPENSE	275000	302500
85	2025-2026	General Budget	Revenue Fund	PUBLIC HEALTH	STORES & PURCHASE	2303002 - DIESEL	550000	605000
86	2025-2026	General Budget	Revenue Fund	PUBLIC HEALTH	SOLID WASTE MANAGEMENT	2305111 - SOLID WASTE MANAGEMENT	23760000	26136000
87	2025-2026	General Budget	Revenue Fund	PUBLIC HEALTH	PUBLIC CONVENIENCE	2305104 - SANITARY / CONSERVANCY EXPENSES	5500897	6050986.7
88	2025-2026	General Budget	Revenue Fund	PUBLIC HEALTH	ADMINISTRATION	2305302 - HEAVY VEHICLES - MAINTENANCE	2043342	2247676.2
89	2025-2026	General Budget	Revenue Fund	PUBLIC HEALTH	ADMINISTRATION	2305301 - Light VEHICLES - MAINTENANCE	1100000	1210000
90	2025-2026	General Budget	Revenue Fund	PUBLIC HEALTH	VETERINARY SERVICE	2308013 - ANIMAL BIRTH CONTROL	550000	605000
91	2025-2026	General Budget	Revenue Fund	PUBLIC HEALTH	EPIDEMIC PREVENTION CONTROL	2503002 - MASS IMMUNISATION PROGRAMME	550000	605000
92	2025-2026	General Budget	Revenue Fund	PUBLIC HEALTH	BURIAL AND CREMATIONS	2308020 - FUNERAL RITES	165000	181500
93	2025-2026	General Budget	Revenue Fund	PUBLIC HEALTH	HEALTH	2308017 - Pauper Charges	0	0
94	2025-2026	General Budget	Revenue Fund	PUBLIC HEALTH	EPIDEMIC PREVENTION CONTROL	2308021 - Anti Filariasis / Anti Malaria Operations	550000	605000
95	2025-2026	General Budget	Revenue Fund	PUBLIC HEALTH	ADMINISTRATION	2102023-Uniform Stitching Charges	55000	60500
96	2025-2026	General Budget	Revenue Fund	PUBLIC HEALTH	ADMINISTRATION	2201004-Motor Vehicle Tax	220000	242000
97	2025-2026	General Budget	Revenue Fund	PUBLIC HEALTH	ADMINISTRATION	2201007-Green Tax	55000	60500

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98	2025-2026	General Budget	Revenue Fund	PUBLIC HEALTH	ADMINISTRATION	2208001- Cash awards Prize	55000	60500
99	2025-2026	General Budget	Revenue Fund	PUBLIC HEALTH	ADMINISTRATION	2304003- Hire Charges for Vehicles	1100000	1210000
100	2025-2026	General Budget	Revenue Fund	PUBLIC HEALTH	ADMINISTRATION	2502002-Dengu Control Programme	2750000	3025000
101	2025-2026	General Budget	Revenue Fund	PUBLIC HEALTH	ADMINISTRATION	2502004-Health Disater Relief Programme	1100000	1210000
102	2025-2026	General Budget	Revenue Fund	REVENUE	REVENUE	2101001 - PAY	1194996	1314495.6
103	2025-2026	General Budget	Revenue Fund	REVENUE	REVENUE	2101004 - DEARNESS ALLOWANCE	549698	604667.8
104	2025-2026	General Budget	Revenue Fund	REVENUE	REVENUE	2101005 - HOUSE RENT ALLOWANCE	55440	60984
105	2025-2026	General Budget	Revenue Fund	REVENUE	REVENUE	2101006 - CITY COMP. ALLOWANCE	10560	11616
106	2025-2026	General Budget	Revenue Fund	REVENUE	REVENUE	2101007 - MEDICAL ALLOWANCE	15840	17424
107	2025-2026	General Budget	Revenue Fund	REVENUE	REVENUE	2101008 - OTHER ALLOWANCE	0	0
108	2025-2026	General Budget	Revenue Fund	REVENUE	ADMINISTRATION	2102019 - CONVEYANCE ALLOWANCE	0	0
109	2025-2026	General Budget	Revenue Fund	REVENUE	REVENUE	2102020 - Washing Allowance	0	0
110	2025-2026	General Budget	Revenue Fund	REVENUE	REVENUE	2101011 - BONUS	16500	18150
111	2025-2026	General Budget	Revenue Fund	REVENUE	REVENUE	2102006 - TRAINING PROGRAMME EXPENSES	33000	36300
112	2025-2026	General Budget	Revenue Fund	REVENUE	ADMINISTRATION	2205104 - LEGAL & ARBITRATION EXPENSES	55000	60500
113	2025-2026	General Budget	Revenue Fund	REVENUE	ADMINISTRATION	2206001 - ADVERTISEMENT CHARGES	33000	36300
114	2025-2026	General Budget	Revenue Fund	REVENUE	ADMINISTRATION	2208003 - OTHER EXPENSE	110000	121000
115	2025-2026	General Budget	Revenue Fund	TOWN PLANNING	ADMINISTRATION	2101001 - PAY	467280	514008
116	2025-2026	General Budget	Revenue Fund	TOWN PLANNING	ADMINISTRATION	2101004 - DEARNESS ALLOWANCE	177566	195322.6
117	2025-2026	General Budget	Revenue Fund	TOWN PLANNING	ADMINISTRATION	2101005 - HOUSE RENT ALLOWANCE		0
118	2025-2026	General Budget	Revenue Fund	TOWN PLANNING	ADMINISTRATION	2101006 - CITY COMP. ALLOWANCE		0
119	2025-2026	General Budget	Revenue Fund	TOWN PLANNING	ADMINISTRATION	2101007 - MEDICAL ALLOWANCE	3690	4059
120	2025-2026	General Budget	Revenue Fund	TOWN PLANNING	ADMINISTRATION	2102019 - CONVEYANCE ALLOWANCE		0
121	2025-2026	General Budget	Revenue Fund	TOWN PLANNING	ADMINISTRATION	2102020 - Washing Allowance		0
122	2025-2026	General Budget	Revenue Fund	TOWN PLANNING	ADMINISTRATION	2101008 - OTHER ALLOWANCE		0

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123	2025-2026	General Budget	Revenue Fund	TOWN PLANNING	ADMINISTRATION	2101011 - BONUS	3300	3630
124	2025-2026	General Budget	Revenue Fund	TOWN PLANNING	ADMINISTRATION	2102006 - TRAINING PROGRAMME EXPENSES	22000	24200
125	2025-2026	General Budget	Revenue Fund	TOWN PLANNING	ADMINISTRATION	2205104 - LEGAL & ARBITRATION EXPENSES	110000	121000
126	2025-2026	General Budget	Revenue Fund	TOWN PLANNING	ADMINISTRATION	2206001 - ADVERTISEMENT CHARGES	55000	60500
127	2025-2026	General Budget	Revenue Fund	TOWN PLANNING	ADMINISTRATION	2208003 - OTHER EXPENSES	11000	12100
128	2025-2026	General Budget	Revenue Fund	TOWN PLANNING	FINANCE & ACCOUNTS AUDIT	2602002 - CMDA	55000	60500
129	2025-2026	General Budget	Revenue Fund	TOWN PLANNING	ADMINISTRATION	Census Expenditure	110000	121000
						Expenditure Total	98085205	107893725.5
1	2025-2026	General Budget	Water Supply and Drainage	ENGINEERING	WATERSUPPLY	2101001 - PAY	1159950	1275945
2	2025-2026	General Budget	Water Supply and Drainage	ENGINEERING	WATERSUPPLY	2101004 - DEARNESS ALLOWANCE	534389	587827.9
3	2025-2026	General Budget	Water Supply and Drainage	ENGINEERING	WATERSUPPLY	2101005 - HOUSE RENT ALLOWANCE	55440	60984
4	2025-2026	General Budget	Water Supply and Drainage	ENGINEERING	WATERSUPPLY	2101006 - CITY COMP. ALLOWANCE	2640	2904
5	2025-2026	General Budget	Water Supply and Drainage	ENGINEERING	WATERSUPPLY	2101007 - MEDICAL ALLOWANCE	11880	13068
6	2025-2026	General Budget	Water Supply and Drainage	ENGINEERING	WATERSUPPLY	2101008 - OTHER ALLOWANCE	0	0
7	2025-2026	General Budget	Water Supply and Drainage	ENGINEERING	WATERSUPPLY	2102019 - CONVEYANCE ALLOWANCE	0	0
8	2025-2026	General Budget	Water Supply and Drainage	ENGINEERING	WATERSUPPLY	2102020 - Washing Allowance	0	0
9	2025-2026	General Budget	Water Supply and Drainage	ENGINEERING	WATERSUPPLY	2102010-Health Insurance Local Body Contribution	11880	13068
10	2025-2026	General Budget	Water Supply and Drainage	ENGINEERING	WATERSUPPLY	2012013-Special Provident Fund Cum	25080	27588
11	2025-2026	General Budget	Water Supply and Drainage	ENGINEERING	WATERSUPPLY	2102014-GIS Management cont	3960	4356
12	2025-2026	General Budget	Water Supply and Drainage	ENGINEERING	WATERSUPPLY	2102015-CPF Mangement Cont	169396	186335.6
13	2025-2026	General Budget	Water Supply and Drainage	ENGINEERING	WATERSUPPLY	2101011 - BONUS	9900	10890
14	2025-2026	General Budget	Water Supply and Drainage	ENGINEERING	WATERSUPPLY	2102006 - TRAINING PROGRAMME EXPENSES	0	0
15	2025-2026	General Budget	Water Supply and Drainage	ENGINEERING	WATERSUPPLY	2102015 - CPF MANAGEMENT CONTRIBUTION	0	0

S.No.	Financial Year	Budget Type	Fund Name	Section	Function	Account Head	General Budget Estimate 2025-2026	General Budget Estimate 2026-2027
16	2025-2026	General Budget	Water Supply and Drainage	GENERAL	Adminsation	2201201-Telephone Charges	0	0
17	2025-2026	General Budget	Water Supply and Drainage	ENGINEERING	Adminsation	2204001-Vehicle Insuran	0	0
18	2025-2026	General Budget	Water Supply and Drainage	ENGINEERING	Adminsation	2206001-Advertisement Charges	55000	60500
19	2025-2026	General Budget	Water Supply and Drainage Fund	ENGINEERING	WATERSUPPLY	2301002 - POWER CHARGES FOR WATER HEAD WORKS / PUMPING STATIONS / BOOSTER STATIONS	15193572	16712929.2
20	2025-2026	General Budget	Water Supply and Drainage	ENGINEERING	STORES & PURCHASE	2303002 - DIESEL	293822	323204.2
21	2025-2026	General Budget	Water Supply and Drainage	ENGINEERING	WATERSUPPLY	2304001 - HIRE CHARGES FOR SUPPLY OF WATER THROUGH PRIVATE LORRIES / TANKERS	110000	121000
22	2025-2026	General Budget	Water Supply and Drainage	ENGINEERING	WATERSUPPLY	2305009 - MAINTENANCE EXPENSES - WATER SUPPLY	5500000	6050000
23	2025-2026	General Budget	Revenue Fund	ENGINEERING	ADMINISTRATION	2308015 - TESTING & INSPECTION CHARGES	55000	60500
24	2025-2026	General Budget	Water Supply and Drainage	ENGINEERING	Adminsation	2305302-Heavy Vehicles Mainenance	550000	605000
25	2025-2026	General Budget	Water Supply and Drainage Fund	ENGINEERING	WATERSUPPLY	4103201 - WATER SUPPLY - HEAD WORKS, OHT ETC. AND WATER SUPPLY MAINS - GROSS BLOCK New Impr Water Supply	5500000	6050000
26	2025-2026	General Budget	Water Supply and Drainage	ENGINEERING	WATERSUPPLY	4103202 - GROUND WATER WELLS/ DEEP BORE WELLS - GROSS BLOCK	3300000	3630000
27	2025-2026	General Budget	Water Supply and Drainage	ENGINEERING	WORKSHOP	4104001 - PLANT AND MACHINERIES - GROSS BLOCK	1100000	1210000
28	2025-2026	General Budget	Water Supply and Drainage	ENGINEERING	WORKSHOP	4104002 - TOOLS & PLANT - GROSS BLOCK	1100000	1210000
29	2025-2026	General Budget	Water Supply and Drainage	ENGINEERING	WATERSUPPLY	4104003 - HAND PUMPS - INDIAN MARK II - GROSS BLOCK	0	0
30	2025-2026	General Budget	Water Supply and Drainage	ENGINEERING	PARK & GARDENS	4108001 - PUBLIC FOUNTAINS - GROSS BLOCK	0	0
						Expenditure Total	34741909	38216100

Commissioner
Kottakuppam Municipality

02.04.2026

Kottakuppam Municipality

Detailed Budget

Details	Fund				Total	
	Revene & Capital Fund		Water Supply and Drainage Fund			
	2025-26	2026-27	2025-26	2026-27	2025-26	2026-27
Income	120989066.00	133087972.60	13408933.00	13560183.00	134397999.00	146648155.60
Expenditure	98085205.00	98115455.00	34741909.00	38216100.00	132827114.00	136331555.00
Surplus/Defict	22903861.00	34972517.60	-21332976.00	-24655917.00	1570885.00	10316600.60

Commissioner
Kottakuppam Municipality
02.04.2026