

MAYILADUTHURAI MUNICIPALITY

Detailed Budget

Input Parameter : Financial Year : 2026-2027; Budget Type : General

S.No.	Financial Year	Budget Type	Fund Name	Section	Function	Account Head	Budget Amount
1	2026-2027	General Budget	Revenue Fund	ENGINEERING	Administration	2102006 - TRAINING PROGRAMME EXPENSES	105000
2	2026-2027	General Budget	Revenue Fund	ENGINEERING	Administration	2201004 - MOTOR VEHICLE TAX	157500
3	2026-2027	General Budget	Revenue Fund	ENGINEERING	Administration	2201101 - ELECTRICITY CONSUMPTION CHARGES FOR OFFICE BUILDINGS	15750000
4	2026-2027	General Budget	Revenue Fund	ENGINEERING	Administration	2202001 - BOOKS AND PERIODICALS AND MAGAZINES	210000
5	2026-2027	General Budget	Revenue Fund	ENGINEERING	Administration	2202101 - STATIONERY AND PRINTING	2100000
6	2026-2027	General Budget	Revenue Fund	ENGINEERING	Administration	2204001 - VEHICLE INSURANCE	157500
7	2026-2027	General Budget	Revenue Fund	ENGINEERING	Administration	2205102 - COURT FEES	105000
8	2026-2027	General Budget	Revenue Fund	ENGINEERING	Administration	2205202 - ENGINEERING CONSULTANCY	1050000
9	2026-2027	General Budget	Revenue Fund	ENGINEERING	Administration	2206001 - ADVERTISEMEN T CHARGES	1575000
10	2026-2027	General Budget	Revenue Fund	ENGINEERING	Administration	2208001 - CASH AWARDS & PRIZES	105000
11	2026-2027	General Budget	Revenue Fund	ENGINEERING	Administration	2301002 - POWER CHARGES FOR WATER HEAD WORKS / PUMPING STATIONS / BOOSTER STATIONS	15750000
12	2026-2027	General Budget	Revenue Fund	ENGINEERING	Administration	2304002 - HIRE CHARGES FOR MACHINERIES/ EQUIPMENTS	525000
13	2026-2027	General Budget	Revenue Fund	ENGINEERING	Administration	2305007 - MAINTENANCE EXPENSES FOR STREET LIGHTS	7350000

14	2026-2027	General Budget	Revenue Fund	ENGINEERING	Administration	2305201 - OFFICE BUILDING - MAINTENANCE	2100000
15	2026-2027	General Budget	Revenue Fund	ENGINEERING	Administration	2305202 - REPAIRS AND MAINTENANCE - BUILDINGS	3150000
16	2026-2027	General Budget	Revenue Fund	ENGINEERING	Administration	2305203 - MAINTENANCE OF LODGING HOUSES, REST HOUSES, TB, IB	1050000
17	2026-2027	General Budget	Revenue Fund	ENGINEERING	Administration	2305206 - MAINTENANCE OF STAFF QUARTERS	630000
18	2026-2027	General Budget	Revenue Fund	ENGINEERING	Administration	2305301 - Light Vehicles - Maintenance	630000
19	2026-2027	General Budget	Revenue Fund	ENGINEERING	Administration	2305302 - HEAVY VEHICLES - MAINTENANCE	1050000
20	2026-2027	General Budget	Revenue Fund	ENGINEERING	Administration	2305901 - REPAIRS AND MAINTENANCE OF OFFICE FURNITURE ETC.	525000
21	2026-2027	General Budget	Revenue Fund	ENGINEERING	Administration	2305902 - REPAIRS AND MAINTENANCE - INSTRUMENTS , PLANT & MACHINERY	525000
22	2026-2027	General Budget	Revenue Fund	ENGINEERING	Administration	2305904 - REPAIRS AND MAINTENANCE - OFFICE EQUIPMENTS	525000
23	2026-2027	General Budget	Revenue Fund	ENGINEERING	Administration	2305907 - BIO-MINING REMOVAL OF LEGACY WASTE DUMPED	5250000
24	2026-2027	General Budget	Revenue Fund	ENGINEERING	Administration	4121001 - PROJECTS - IN - PROGRESS ACCOUNT	420000000
25	2026-2027	General Budget	Revenue Fund	GENERAL	Administration	1401303 - OTHER CERTIFICATE FEES	68250
26	2026-2027	General Budget	Revenue Fund	GENERAL	Administration	1401303 - OTHER CERTIFICATE FEES	71663

27	2026-2027	General Budget	Revenue Fund	GENERAL	Administration	1404001 - ADVERTISEMEN T FEES	210000
28	2026-2027	General Budget	Revenue Fund	GENERAL	Administration	1501101 - SALE OF TENDER FORMS/OTHER PUBLICATIONS	52500
29	2026-2027	General Budget	Revenue Fund	GENERAL	Administration	1603001 - SCHEME GRANTS	105000000
30	2026-2027	General Budget	Revenue Fund	GENERAL	Administration	1701001 - INTEREST ON INVESTMENTS / FIXED DEPOSITS	315000
31	2026-2027	General Budget	Revenue Fund	GENERAL	Administration	1708001 - Others	210000
32	2026-2027	General Budget	Revenue Fund	GENERAL	Administration	2101001 - PAY	59850000
33	2026-2027	General Budget	Revenue Fund	GENERAL	Administration	2101004 - DEARNNESS ALLOWANCE	19548900
34	2026-2027	General Budget	Revenue Fund	GENERAL	Administration	2101005 - HOUSE RENT ALLOWANCE	2268000
35	2026-2027	General Budget	Revenue Fund	GENERAL	Administration	2101006 - CITY COMP. ALLOWANCE	252000
36	2026-2027	General Budget	Revenue Fund	GENERAL	Administration	2101007 - MEDICAL ALLOWANCE	378000
37	2026-2027	General Budget	Revenue Fund	GENERAL	Administration	2101008 - OTHER ALLOWANCE	252000
38	2026-2027	General Budget	Revenue Fund	GENERAL	Administration	2101011 - BONUS	1134000
39	2026-2027	General Budget	Revenue Fund	GENERAL	Administration	2102019 - CONVEYANCE ALLOWANCE	252000
40	2026-2027	General Budget	Revenue Fund	GENERAL	Administration	2102020 - WASHING ALLOWANCE	105000
41	2026-2027	General Budget	Revenue Fund	GENERAL	Administration	2201201 - TELEPHONE CHARGES	924000
42	2026-2027	General Budget	Revenue Fund	GENERAL	Administration	2203001 - TRAVEL EXPENSES	210000
43	2026-2027	General Budget	Revenue Fund	GENERAL	Administration	2206001 - ADVERTISEMEN T CHARGES	1260000
44	2026-2027	General Budget	Revenue Fund	GENERAL	Administration	2308019 - AMMA UNAVAGAM	3150000
45	2026-2027	General Budget	Revenue Fund	GENERAL	Administration	4121001 - PROJECTS - IN - PROGRESS ACCOUNT	577500000
46	2026-2027	General Budget	Revenue Fund	GENERAL	Administration	4122001 - PROJECTS - IN - PROGRESS ACCOUNT	31500000

47	2026-2027	General Budget	Revenue Fund	GENERAL	Arts & Culture	1404003 - INCOME FROM FAIRS & FESTIVALS	472500
48	2026-2027	General Budget	Revenue Fund	GENERAL	Building Regulation	1401103 - BUILDING LICENCE FEES	4042500
49	2026-2027	General Budget	Revenue Fund	GENERAL	City & Town Planning	1401401 - Road Formation Charges	131250
50	2026-2027	General Budget	Revenue Fund	GENERAL	City & Town Planning	1401501 - Encroachment Fee	430500
51	2026-2027	General Budget	Revenue Fund	GENERAL	City & Town Planning	1404002 - SURVEY FEES	210000
52	2026-2027	General Budget	Revenue Fund	GENERAL	Estate	1302001 - RENT ON BUILDINGS - STAFF QUARTERS	52500
53	2026-2027	General Budget	Revenue Fund	GENERAL	Estate	1304001 - RENT ON LEASE OF LANDS	580650
54	2026-2027	General Budget	Revenue Fund	GENERAL	Finance, Accounts, Audit	1601004 - DEVOLUTION FUND (INCLUDING STATE FINANCE COMMISSION FUND)	213832500
55	2026-2027	General Budget	Revenue Fund	GENERAL	Municipal Body	1100101 - PROPERTY TAX - RESIDENTIAL	84067200
56	2026-2027	General Budget	Revenue Fund	GENERAL	Municipal Body	1100102 - PROPERTY TAX - COMMERCIAL	32040000
57	2026-2027	General Budget	Revenue Fund	GENERAL	Municipal Body	1100103 - Property Tax - Industrial	39600
58	2026-2027	General Budget	Revenue Fund	GENERAL	Municipal Body	1100104 - Property Tax - Vacant Sites	9480000
59	2026-2027	General Budget	Revenue Fund	GENERAL	Municipal Body	1201001 - DUTY ON TRANSFER OF PROPERTY	7920000
60	2026-2027	General Budget	Revenue Fund	GENERAL	Municipal Body	1201002 - ENTERTAINMENT TAX	792000
61	2026-2027	General Budget	Revenue Fund	GENERAL	Municipal Body	1301001 - RENT FROM SHOPPING COMPLEX/MARKETS	4320000
62	2026-2027	General Budget	Revenue Fund	GENERAL	Municipal Body	1301006 - FEES FOR BAYS IN BUS STAND	1842000

63	2026-2027	General Budget	Revenue Fund	GENERAL	Municipal Body	1301007 - CART STAND/ LORRY STAND/ TAXI STAND/ CYCLE STAND FEES	752400
64	2026-2027	General Budget	Revenue Fund	GENERAL	Municipal Body	1301008 - AVENUE RECEIPTS	7200
65	2026-2027	General Budget	Revenue Fund	GENERAL	Municipal Body	1302001 - RENT ON BUILDINGS - STAFF QUARTERS	60000
66	2026-2027	General Budget	Revenue Fund	GENERAL	Municipal Body	1304001 - RENT ON LEASE OF LANDS	663600
67	2026-2027	General Budget	Revenue Fund	GENERAL	Municipal Body	1308001 - Bunk Rent	36000
68	2026-2027	General Budget	Revenue Fund	GENERAL	Municipal Body	1308005 - Pay And Use Toilet	4320000
69	2026-2027	General Budget	Revenue Fund	GENERAL	Municipal Body	1308007 - TRACK RENT	120000
70	2026-2027	General Budget	Revenue Fund	GENERAL	Municipal Body	1401103 - BUILDING LICENCE FEES	1220000
71	2026-2027	General Budget	Revenue Fund	GENERAL	Municipal Body	1401104 - Fees for Slaughter House	2160000
72	2026-2027	General Budget	Revenue Fund	GENERAL	Municipal Body	1401301 - COPY APPLICATION FEES	60000
73	2026-2027	General Budget	Revenue Fund	GENERAL	Municipal Body	1401303 - OTHER CERTIFICATE FEES	78000
74	2026-2027	General Budget	Revenue Fund	GENERAL	Municipal Body	1401303 - OTHER CERTIFICATE FEES	81900
75	2026-2027	General Budget	Revenue Fund	GENERAL	Municipal Body	1401401 - Road Formation Charges	150000
76	2026-2027	General Budget	Revenue Fund	GENERAL	Municipal Body	1401501 - Encroachment Fee	1401501
77	2026-2027	General Budget	Revenue Fund	GENERAL	Municipal Body	1404002 - SURVEY FEES	240000
78	2026-2027	General Budget	Revenue Fund	GENERAL	Municipal Body	1404003 - INCOME FROM FAIRS & FESTIVALS	540000
79	2026-2027	General Budget	Revenue Fund	GENERAL	Municipal Body	1405006 - Septic Tank Cleaning	150000
80	2026-2027	General Budget	Revenue Fund	GENERAL	Municipal Body	1405009 - OTHER USER CHARGES	2400

81	2026-2027	General Budget	Revenue Fund	GENERAL	Municipal Body	1406004 - LIBRARY RECEIPTS	9879600
82	2026-2027	General Budget	Revenue Fund	GENERAL	Municipal Body	1407001 - Road Cutting Restoration Charge	600000
83	2026-2027	General Budget	Revenue Fund	GENERAL	Municipal Body	1501003 - Amma Unavagam-Sale Of Food	972000
84	2026-2027	General Budget	Revenue Fund	GENERAL	Municipal Body	1601004 - DEVOLUTION FUND (INCLUDING STATE FINANCE COMMISSION FUND)	232380000
85	2026-2027	General Budget	Revenue Fund	GENERAL	Municipal Body	2102006 - TRAINING PROGRAMME EXPENSES	172500
86	2026-2027	General Budget	Revenue Fund	GENERAL	Municipal Body	2201004 - MOTOR VEHICLE TAX	172500
87	2026-2027	General Budget	Revenue Fund	GENERAL	Municipal Body	2201101 - ELECTRICITY CONSUMPTION CHARGES FOR OFFICE BUILDINGS	23000000
88	2026-2027	General Budget	Revenue Fund	GENERAL	Municipal Body	2202001 - BOOKS AND PERIODICALS AND MAGAZINES	230000
89	2026-2027	General Budget	Revenue Fund	GENERAL	Municipal Body	2202101 - STATIONERY AND PRINTING	2300000
90	2026-2027	General Budget	Revenue Fund	GENERAL	Municipal Body	2204001 - VEHICLE INSURANCE	172500
91	2026-2027	General Budget	Revenue Fund	GENERAL	Municipal Body	2205102 - COURT FEES	115000
92	2026-2027	General Budget	Revenue Fund	GENERAL	Municipal Body	2205202 - ENGINEERING CONSULTANCY	1150000
93	2026-2027	General Budget	Revenue Fund	GENERAL	Municipal Body	2208001 - CASH AWARDS & PRIZES	115000
94	2026-2027	General Budget	Revenue Fund	GENERAL	Municipal Body	2301002 - POWER CHARGES FOR WATER HEAD WORKS / PUMPING STATIONS / BOOSTER STATIONS	17250000

95	2026-2027	General Budget	Revenue Fund	GENERAL	Municipal Body	2304002 - HIRE CHARGES FOR MACHINERIES/ EQUIPMENTS	575000
96	2026-2027	General Budget	Revenue Fund	GENERAL	Municipal Body	2305007 - MAINTENANCE EXPENSES FOR STREET LIGHTS	8050000
97	2026-2027	General Budget	Revenue Fund	GENERAL	Municipal Body	2305201 - OFFICE BUILDING - MAINTENANCE	2300000
98	2026-2027	General Budget	Revenue Fund	GENERAL	Municipal Body	2305202 - REPAIRS AND MAINTENANCE - BUILDINGS	3450000
99	2026-2027	General Budget	Revenue Fund	GENERAL	Municipal Body	2305203 - MAINTENANCE OF LODGING HOUSES, REST HOUSES, TB, IB	1150000
100	2026-2027	General Budget	Revenue Fund	GENERAL	Municipal Body	2305206 - MAINTENANCE OF STAFF QUARTERS	828000
101	2026-2027	General Budget	Revenue Fund	GENERAL	Municipal Body	2305301 - Light Vehicles - Maintenance	690000
102	2026-2027	General Budget	Revenue Fund	GENERAL	Municipal Body	2305302 - HEAVY VEHICLES - MAINTENANCE	1150000
103	2026-2027	General Budget	Revenue Fund	GENERAL	Municipal Body	2305901 - REPAIRS AND MAINTENANCE OF OFFICE FURNITURE ETC.	575000
104	2026-2027	General Budget	Revenue Fund	GENERAL	Municipal Body	2305902 - REPAIRS AND MAINTENANCE - INSTRUMENTS , PLANT & MACHINERY	575000
105	2026-2027	General Budget	Revenue Fund	GENERAL	Municipal Body	2305904 - REPAIRS AND MAINTENANCE - OFFICE EQUIPMENTS	515000
106	2026-2027	General Budget	Revenue Fund	GENERAL	Municipal Body	2305907 - BIO-MINING REMOVAL OF LEGACY WASTE DUMPED	5750000

107	2026-2027	General Budget	Revenue Fund	GENERAL	Municipal Body	4121001 - PROJECTS - IN - PROGRESS ACCOUNT	42000000
108	2026-2027	General Budget	Revenue Fund	GENERAL	Municipal Markets	1301001 - RENT FROM SHOPPING COMPLEX/MARKETS	3780000
109	2026-2027	General Budget	Revenue Fund	GENERAL	Municipal Markets	1301003 - MARKET FEES - DAILY MARKET	1260000
110	2026-2027	General Budget	Revenue Fund	GENERAL	Municipal Markets	1308001 - Bunk Rent	31500
111	2026-2027	General Budget	Revenue Fund	GENERAL	Other Taxes	1201001 - DUTY ON TRANSFER OF PROPERTY	7980000
112	2026-2027	General Budget	Revenue Fund	GENERAL	Other Taxes	1201002 - ENTERTAINMENT TAX	693000
113	2026-2027	General Budget	Revenue Fund	GENERAL	Parks, Gardens	1301008 - AVENUE RECEIPTS	6300
114	2026-2027	General Budget	Revenue Fund	GENERAL	Professional Tax	1101001 - PROFESSIONAL TAX	15487500
115	2026-2027	General Budget	Revenue Fund	GENERAL	Property Taxes	1100101 - PROPERTY TAX - RESIDENTIAL	73558800
116	2026-2027	General Budget	Revenue Fund	GENERAL	Property Taxes	1100102 - PROPERTY TAX - COMMERCIAL	49035000
117	2026-2027	General Budget	Revenue Fund	GENERAL	Property Taxes	1100103 - Property Tax - Industrial	34650
118	2026-2027	General Budget	Revenue Fund	GENERAL	Property Taxes	1100104 - Property Tax - Vacant Sites	8295000
119	2026-2027	General Budget	Revenue Fund	GENERAL	Property Taxes	1406004 - LIBRARY RECEIPTS	8644650
120	2026-2027	General Budget	Revenue Fund	GENERAL	Public Convenience	1308005 - Pay And Use Toilet	3780000
121	2026-2027	General Budget	Revenue Fund	GENERAL	Public Convenience	1405006 - Septic Tank Cleaning	131250
122	2026-2027	General Budget	Revenue Fund	GENERAL	Public Convenience	1405009 - OTHER USER CHARGES	2100
123	2026-2027	General Budget	Revenue Fund	GENERAL	Public Convenience	1407001 - Road Cutting Restoration Charge	525000
124	2026-2027	General Budget	Revenue Fund	GENERAL	Public Convenience	1501003 - Amma Unavagam-Sale Of Food	850500

125	2026-2027	General Budget	Revenue Fund	GENERAL	Slaughter Houses	1401104 - Fees for Slaughter House	1890000
126	2026-2027	General Budget	Revenue Fund	GENERAL	Transportation	1301006 - FEES FOR BAYS IN BUS STAND	1611750
127	2026-2027	General Budget	Revenue Fund	GENERAL	Transportation	1301007 - CART STAND/ LORRY STAND/ TAXI STAND/ CYCLE STAND FEES	658350
128	2026-2027	General Budget	Revenue Fund	PUBLIC HEALTH	Administration	2101001 - PAY	65543625
129	2026-2027	General Budget	Revenue Fund	PUBLIC HEALTH	Administration	2101004 - DEARNESS ALLOWANCE	12270825
130	2026-2027	General Budget	Revenue Fund	PUBLIC HEALTH	Administration	2101005 - HOUSE RENT ALLOWANCE	5664645
131	2026-2027	General Budget	Revenue Fund	PUBLIC HEALTH	Administration	2101007 - MEDICAL ALLOWANCE	819158
132	2026-2027	General Budget	Revenue Fund	PUBLIC HEALTH	Administration	2101008 - OTHER ALLOWANCE	563378
133	2026-2027	General Budget	Revenue Fund	PUBLIC HEALTH	Administration	2101011 - BONUS	1323000
134	2026-2027	General Budget	Revenue Fund	PUBLIC HEALTH	Administration	2102020 - WASHING ALLOWANCE	551250
135	2026-2027	General Budget	Revenue Fund	PUBLIC HEALTH	Administration	2102023 - Uniform Stitching Charges for Workers	105000
136	2026-2027	General Budget	Revenue Fund	PUBLIC HEALTH	Administration	2204001 - VEHICLE INSURANCE	882000
137	2026-2027	General Budget	Revenue Fund	PUBLIC HEALTH	Administration	2204001 - VEHICLE INSURANCE	1050000
138	2026-2027	General Budget	Revenue Fund	PUBLIC HEALTH	Administration	2205001 - STATUTORY AUDIT FEES	55125
139	2026-2027	General Budget	Revenue Fund	PUBLIC HEALTH	Administration	2205001 - STATUTORY AUDIT FEES	105000
140	2026-2027	General Budget	Revenue Fund	PUBLIC HEALTH	Administration	2205104 - LEGAL & ARBITRATION EXPENSES	105000
141	2026-2027	General Budget	Revenue Fund	PUBLIC HEALTH	Administration	2205104 - LEGAL & ARBITRATION EXPENSES	110250
142	2026-2027	General Budget	Revenue Fund	PUBLIC HEALTH	Administration	2206001 - ADVERTISEMEN T CHARGES	110250
143	2026-2027	General Budget	Revenue Fund	PUBLIC HEALTH	Administration	2206001 - ADVERTISEMEN T CHARGES	315000

144	2026-2027	General Budget	Revenue Fund	PUBLIC HEALTH	Administration	2208003 - OTHER EXPENSESE	2756250
145	2026-2027	General Budget	Revenue Fund	PUBLIC HEALTH	Administration	2208003 - OTHER EXPENSESE	3150000
146	2026-2027	General Budget	Revenue Fund	PUBLIC HEALTH	Administration	2208004 - SITTING FEES COUNCILORS	882000
147	2026-2027	General Budget	Revenue Fund	PUBLIC HEALTH	Administration	2303002 - DIESEL	1653750
148	2026-2027	General Budget	Revenue Fund	PUBLIC HEALTH	Administration	2303005 - SANITARY MATERIALS	1102500
149	2026-2027	General Budget	Revenue Fund	PUBLIC HEALTH	Administration	2303005 - SANITARY MATERIALS	2625000
150	2026-2027	General Budget	Revenue Fund	PUBLIC HEALTH	Administration	2303005 - SANITARY MATERIALS	8268750
151	2026-2027	General Budget	Revenue Fund	PUBLIC HEALTH	Administration	2304002 - HIRE CHARGES FOR MACHINERIES/ EQUIPMENTS	1102500
152	2026-2027	General Budget	Revenue Fund	PUBLIC HEALTH	Administration	2304003 - HIRE CHARGES FOR VEHICLES	1102500
153	2026-2027	General Budget	Revenue Fund	PUBLIC HEALTH	Administration	2305109 - MAINTENANCE EXPENSES - SCHOOLS	1102500
154	2026-2027	General Budget	Revenue Fund	PUBLIC HEALTH	Administration	2305301 - Light Vehicles - Maintenance	2940000
155	2026-2027	General Budget	Revenue Fund	PUBLIC HEALTH	Administration	2305301 - Light Vehicles - Maintenance	3087000
156	2026-2027	General Budget	Revenue Fund	PUBLIC HEALTH	Administration	2305302 - HEAVY VEHICLES - MAINTENANCE	4200000
157	2026-2027	General Budget	Revenue Fund	PUBLIC HEALTH	Administration	2305302 - HEAVY VEHICLES - MAINTENANCE	4410000
158	2026-2027	General Budget	Revenue Fund	PUBLIC HEALTH	Administration	2305902 - REPAIRS AND MAINTENANCE - INSTRUMENTS , PLANT & MACHINERY	1102500
159	2026-2027	General Budget	Revenue Fund	PUBLIC HEALTH	Administration	2308005 - HOSPITAL EXPENSES	661500
160	2026-2027	General Budget	Revenue Fund	PUBLIC HEALTH	Administration	2308009 - GARBAGE CLEARANCE	110250000

161	2026-2027	General Budget	Revenue Fund	PUBLIC HEALTH	Administration	2308013 - ANIMAL BIRTH CONTROL	1102500
162	2026-2027	General Budget	Revenue Fund	PUBLIC HEALTH	Administration	2308015 - TESTING & INSPECTION CHARGES	551250
163	2026-2027	General Budget	Revenue Fund	PUBLIC HEALTH	Administration	2308021 - Anti Filaria / Anti Malaria Operations	5512500
164	2026-2027	General Budget	Revenue Fund	PUBLIC HEALTH	Administration	2308021 - Anti Filaria / Anti Malaria Operations	7350000
165	2026-2027	General Budget	Revenue Fund	PUBLIC HEALTH	Administration	2308023 - IEC Expenses	105000
166	2026-2027	General Budget	Revenue Fund	PUBLIC HEALTH	Administration	2308023 - IEC Expenses	110250
167	2026-2027	General Budget	Revenue Fund	PUBLIC HEALTH	Administration	2308028 - Operating Expenses - Food Scheme For Workers	7500000
168	2026-2027	General Budget	Revenue Fund	PUBLIC HEALTH	Administration	2602006 - MUNICIPAL CONTRIBUTION	52500
169	2026-2027	General Budget	Revenue Fund	PUBLIC HEALTH	Administration	2602006 - MUNICIPAL CONTRIBUTION	55125
170	2026-2027	General Budget	Revenue Fund	PUBLIC HEALTH	Administration	3501003 - ACCOUNTS PAYABLE - CONTRACTORS	1102500
171	2026-2027	General Budget	Revenue Fund	PUBLIC HEALTH	Administration	3501004 - ACCOUNTS PAYABLE - SUPPLIERS	551250
172	2026-2027	General Budget	Revenue Fund	PUBLIC HEALTH	Administration	3501004 - ACCOUNTS PAYABLE - SUPPLIERS	1050000
173	2026-2027	General Budget	Revenue Fund	PUBLIC HEALTH	Administration	3502026 - FLAG DAY FUND COLLECTION	210000
174	2026-2027	General Budget	Revenue Fund	PUBLIC HEALTH	Community / Marriage Centers	2305109 - MAINTENANCE EXPENSES - SCHOOLS	1050000
175	2026-2027	General Budget	Revenue Fund	PUBLIC HEALTH	Public Health	2101001 - PAY	65572500
176	2026-2027	General Budget	Revenue Fund	PUBLIC HEALTH	Public Health	2101004 - DEARNESS ALLOWANCE	12270825
177	2026-2027	General Budget	Revenue Fund	PUBLIC HEALTH	Public Health	2101005 - HOUSE RENT ALLOWANCE	5394900
178	2026-2027	General Budget	Revenue Fund	PUBLIC HEALTH	Public Health	2101007 - MEDICAL ALLOWANCE	819158

179	2026-2027	General Budget	Revenue Fund	PUBLIC HEALTH	Public Health	2101008 - OTHER ALLOWANCE	563378
180	2026-2027	General Budget	Revenue Fund	PUBLIC HEALTH	Public Health	2101011 - BONUS	1260000
181	2026-2027	General Budget	Revenue Fund	PUBLIC HEALTH	Public Health	2102020 - WASHING ALLOWANCE	525000
182	2026-2027	General Budget	Revenue Fund	PUBLIC HEALTH	Public Health	2308015 - TESTING & INSPECTION CHARGES	525000
183	2026-2027	General Budget	Revenue Fund	PUBLIC HEALTH	Solid Waste Management	2303002 - DIESEL	2100000
184	2026-2027	General Budget	Revenue Fund	PUBLIC HEALTH	Solid Waste Management	2303005 - SANITARY MATERIALS	7875000
185	2026-2027	General Budget	Revenue Fund	PUBLIC HEALTH	Solid Waste Management	2304002 - HIRE CHARGES FOR MACHINERIES/ EQUIPMENTS	1575000
186	2026-2027	General Budget	Revenue Fund	PUBLIC HEALTH	Solid Waste Management	2305902 - REPAIRS AND MAINTENANCE - INSTRUMENTS , PLANT & MACHINERY	1575000
187	2026-2027	General Budget	Revenue Fund	PUBLIC HEALTH	Solid Waste Management	2308005 - HOSPITAL EXPENSES	630000
188	2026-2027	General Budget	Revenue Fund	PUBLIC HEALTH	Solid Waste Management	2308009 - GARBAGE CLEARANCE	52500000
189	2026-2027	General Budget	Revenue Fund	PUBLIC HEALTH	Solid Waste Management	3501003 - ACCOUNTS PAYABLE - CONTRACTORS	2100000
190	2026-2027	General Budget	Revenue Fund	PUBLIC HEALTH	Veterinary Services	2308013 - ANIMAL BIRTH CONTROL	1050000
191	2026-2027	General Budget	Revenue Fund	PUBLIC HEALTH	Water Supply	3501005 - ACCOUNTS PAYABLE EXPENSES	2625000

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1	2026-2027	General Budget	Water Supply and Drainage Fund	ENGINEERING	Administration	2201004 - MOTOR VEHICLE TAX	52500
2	2026-2027	General Budget	Water Supply and Drainage Fund	ENGINEERING	Administration	2201004 - MOTOR VEHICLE TAX	210000
3	2026-2027	General Budget	Water Supply and Drainage Fund	ENGINEERING	Administration	2202001 - BOOKS AND PERIODICALS AND MAGAZINES	5250

4	2026-2027	General Budget	Water Supply and Drainage Fund	ENGINEERING	Administration	2204001 - VEHICLE INSURANCE	210000
5	2026-2027	General Budget	Water Supply and Drainage Fund	ENGINEERING	Administration	2303002 - DIESEL	3150000
6	2026-2027	General Budget	Water Supply and Drainage Fund	ENGINEERING	Administration	2303005 - SANITARY MATERIALS	210000
7	2026-2027	General Budget	Water Supply and Drainage Fund	ENGINEERING	Administration	2305009 - MAINTENANCE EXPENSES - WATER SUPPLY	3150000
8	2026-2027	General Budget	Water Supply and Drainage Fund	ENGINEERING	Administration	2305301 - Light Vehicles - Maintenance	2100000
9	2026-2027	General Budget	Water Supply and Drainage Fund	ENGINEERING	Administration	2308015 - TESTING & INSPECTION CHARGES	210000
10	2026-2027	General Budget	Water Supply and Drainage Fund	ENGINEERING	Administration	3501004 - ACCOUNTS PAYABLE - SUPPLIERS	315000
11	2026-2027	General Budget	Water Supply and Drainage Fund	ENGINEERING	Administration	4311913 - Water Supply and Drainage Tax - Recoverable - Commercial - Arrears	1365000
12	2026-2027	General Budget	Water Supply and Drainage Fund	ENGINEERING	Finance, Accounts, Audit	1601002 - GRANT FOR NATURAL CALAMITIES	2100000
13	2026-2027	General Budget	Water Supply and Drainage Fund	ENGINEERING	Municipal Body	1405002 - UGD MONTHLY CHARGES	66720000
14	2026-2027	General Budget	Water Supply and Drainage Fund	ENGINEERING	Municipal Body	1407003 - INITIAL AMOUNT FOR DRAINAGE CONNECTIONS	432000
15	2026-2027	General Budget	Water Supply and Drainage Fund	ENGINEERING	Municipal Body	1407004 - Water Connection Charges	6000000
16	2026-2027	General Budget	Water Supply and Drainage Fund	ENGINEERING	Municipal Body	1407005 - Under Ground Sewerage Connection Charges	3000000
17	2026-2027	General Budget	Water Supply and Drainage Fund	ENGINEERING	Municipal Body	1407007 - SEWERAGE DISCONNECTIO N CHARGES	60000
18	2026-2027	General Budget	Water Supply and Drainage Fund	ENGINEERING	Municipal Body	1601002 - GRANT FOR NATURAL CALAMITIES	2400000

19	2026-2027	General Budget	Water Supply and Drainage Fund	ENGINEERING	Municipal Body	2201004 - MOTOR VEHICLE TAX	57500
20	2026-2027	General Budget	Water Supply and Drainage Fund	ENGINEERING	Municipal Body	2201004 - MOTOR VEHICLE TAX	230000
21	2026-2027	General Budget	Water Supply and Drainage Fund	ENGINEERING	Municipal Body	2202001 - BOOKS AND PERIODICALS AND MAGAZINES	5750
22	2026-2027	General Budget	Water Supply and Drainage Fund	ENGINEERING	Municipal Body	2204001 - VEHICLE INSURANCE	230000
23	2026-2027	General Budget	Water Supply and Drainage Fund	ENGINEERING	Municipal Body	2204001 - VEHICLE INSURANCE	345000
24	2026-2027	General Budget	Water Supply and Drainage Fund	ENGINEERING	Municipal Body	2301002 - POWER CHARGES FOR WATER HEAD WORKS / PUMPING STATIONS / BOOSTER STATIONS	24000000
25	2026-2027	General Budget	Water Supply and Drainage Fund	ENGINEERING	Municipal Body	2303002 - DIESEL	3450000
26	2026-2027	General Budget	Water Supply and Drainage Fund	ENGINEERING	Municipal Body	2303005 - SANITARY MATERIALS	230000
27	2026-2027	General Budget	Water Supply and Drainage Fund	ENGINEERING	Municipal Body	2305009 - MAINTENANCE EXPENSES - WATER SUPPLY	3450000
28	2026-2027	General Budget	Water Supply and Drainage Fund	ENGINEERING	Municipal Body	2305301 - Light Vehicles - Maintenance	2300000
29	2026-2027	General Budget	Water Supply and Drainage Fund	ENGINEERING	Municipal Body	2308015 - TESTING & INSPECTION CHARGES	230000
30	2026-2027	General Budget	Water Supply and Drainage Fund	ENGINEERING	Municipal Body	3501004 - ACCOUNTS PAYABLE - SUPPLIERS	3450000
31	2026-2027	General Budget	Water Supply and Drainage Fund	ENGINEERING	Municipal Body	4311913 - Water Supply and Drainage Tax - Recoverable - Commercial - Arrears	1560000
32	2026-2027	General Budget	Water Supply and Drainage Fund	ENGINEERING	Sewerage	1405002 - UGD MONTHLY CHARGES	58380000
33	2026-2027	General Budget	Water Supply and Drainage Fund	ENGINEERING	Sewerage	1407003 - INITIAL AMOUNT FOR DRAINAGE CONNECTIONS	378000

34	2026-2027	General Budget	Water Supply and Drainage Fund	ENGINEERING	Sewerage	1407004 - Water Connection Charges	5250000
35	2026-2027	General Budget	Water Supply and Drainage Fund	ENGINEERING	Sewerage	1407005 - Under Ground Sewerage Connection Charges	2625000
36	2026-2027	General Budget	Water Supply and Drainage Fund	ENGINEERING	Sewerage	1407007 - SEWERAGE DISCONNECTIO N CHARGES	52500
37	2026-2027	General Budget	Water Supply and Drainage Fund	ENGINEERING	Sewerage	2204001 - VEHICLE INSURANCE	315000
38	2026-2027	General Budget	Water Supply and Drainage Fund	ENGINEERING	Sewerage	2301002 - POWER CHARGES FOR WATER HEAD WORKS / PUMPING STATIONS / BOOSTER STATIONS	10500000
39	2026-2027	General Budget	Water Supply and Drainage Fund	ENGINEERING	Sewerage	2305009 - MAINTENANCE EXPENSES - WATER SUPPLY	210000
40	2026-2027	General Budget	Water Supply and Drainage Fund	ENGINEERING	Sewerage	2305010 - MAINTENANCE EXPENSES - SEWERAGE WORKS	21000000
41	2026-2027	General Budget	Water Supply and Drainage Fund	ENGINEERING	Sewerage	2305011 - MAINTENANCE CHARGES TO TWAD BOARD/ METRO WATER BOARD	525000
42	2026-2027	General Budget	Water Supply and Drainage Fund	ENGINEERING	Water Supply	1405004 - METERED/ TAP RATE WATER CHARGES	14490000
43	2026-2027	General Budget	Water Supply and Drainage Fund	ENGINEERING	Water Supply	1405005 - Water Charges - Water Supply Through Lorry	525000
44	2026-2027	General Budget	Water Supply and Drainage Fund	ENGINEERING	Water Supply	1407002 - Initial Amount for New Water Supply Connections	1890000
45	2026-2027	General Budget	Water Supply and Drainage Fund	ENGINEERING	Water Supply	2101001 - PAY	10185000

46	2026-2027	General Budget	Water Supply and Drainage Fund	ENGINEERING	Water Supply	2101001 - PAY	11155000
47	2026-2027	General Budget	Water Supply and Drainage Fund	ENGINEERING	Water Supply	2101004 - DEARNESS ALLOWANCE	1974000
48	2026-2027	General Budget	Water Supply and Drainage Fund	ENGINEERING	Water Supply	2101004 - DEARNESS ALLOWANCE	2162000
49	2026-2027	General Budget	Water Supply and Drainage Fund	ENGINEERING	Water Supply	2101005 - HOUSE RENT ALLOWANCE	556500
50	2026-2027	General Budget	Water Supply and Drainage Fund	ENGINEERING	Water Supply	2101005 - HOUSE RENT ALLOWANCE	609500
51	2026-2027	General Budget	Water Supply and Drainage Fund	ENGINEERING	Water Supply	2101007 - MEDICAL ALLOWANCE	63000
52	2026-2027	General Budget	Water Supply and Drainage Fund	ENGINEERING	Water Supply	2101008 - OTHER ALLOWANCE	42000
53	2026-2027	General Budget	Water Supply and Drainage Fund	ENGINEERING	Water Supply	2101011 - BONUS	63000
54	2026-2027	General Budget	Water Supply and Drainage Fund	ENGINEERING	Water Supply	2102015 - CPF MANAGEMENT CONTRIBUTION	315000
55	2026-2027	General Budget	Water Supply and Drainage Fund	ENGINEERING	Water Supply	2102019 - CONVEYANCE ALLOWANCE	42000
56	2026-2027	General Budget	Water Supply and Drainage Fund	ENGINEERING	Water Supply	2102019 - CONVEYANCE ALLOWANCE	44100
57	2026-2027	General Budget	Water Supply and Drainage Fund	ENGINEERING	Water Supply	2102020 - WASHING ALLOWANCE	52500
58	2026-2027	General Budget	Water Supply and Drainage Fund	ENGINEERING	Water Supply	2301002 - POWER CHARGES FOR WATER HEAD WORKS / PUMPING STATIONS / BOOSTER STATIONS	5250000
59	2026-2027	General Budget	Water Supply and Drainage Fund	ENGINEERING	Water Supply	2305302 - HEAVY VEHICLES - MAINTENANCE	525000
60	2026-2027	General Budget	Water Supply and Drainage Fund	ENGINEERING	Water Supply	4121001 - PROJECTS - IN - PROGRESS ACCOUNT	10500000
61	2026-2027	General Budget	Water Supply and Drainage Fund	ENGINEERING	Water Supply	4313004 - WATER CHARGES RECOVERABLE - ARREARS	3150000

62	2026-2027	General Budget	Water Supply and Drainage Fund	ENGINEERING	Water Supply	4313004 - WATER CHARGES RECOVERABLE - ARREARS	3600000
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Detailed Budget

Input Parameter : Financial Year : 2026-2027; Budget Type : General

S.No.	Financial Year	Budget Type	Fund Name	Section	Function	Account Head	Budget Amount
1	2026-2027	General Budget	Elementary Education Fund	ENGINEERING	Administration	1100601 - Education Tax - Residential	14880000
2	2026-2027	General Budget	Elementary Education Fund	ENGINEERING	Administration	2206001 - ADVERTISEMEN T CHARGES	52500
3	2026-2027	General Budget	Elementary Education Fund	ENGINEERING	Administration	2305202 - REPAIRS AND MAINTENANCE - BUILDINGS	21000000
4	2026-2027	General Budget	Elementary Education Fund	ENGINEERING	Administration	4123001 - PROJECTS - IN - PROGRESS ACCOUNT	18000000
5	2026-2027	General Budget	Elementary Education Fund	ENGINEERING	Administration	4311921 - Education Tax - Recoverable - Residential - Arrears	9000000