

# மேலூர் நகராட்சி

## MELUR MUNICIPALITY

### Detailed Budget

Input Parameter : Financial Year : 2022-2023; Budget Type :

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General Budget;

S.No.	Financial Year	Budget Type	Fund Name	Section	Function	Account Head	Budget Amount
1	2022-2023	General Budget	Elementary Education Fund	ENGINEERING	Administration	4123001 - PROJECTS - IN - PROGRESS ACCOUNT	50000000.00
2	2022-2023	General Budget	Elementary Education Fund	PUBLIC HEALTH	Administration	2305104 - SANITARY / CONSERVANCY EXPENSES	1050000.00
3	2022-2023	General Budget	Revenue Fund	ENGINEERING	Administration	2208003 - OTHER EXPENSES	22050000.00
4	2022-2023	General Budget	Revenue Fund	ENGINEERING	Administration	2301003 - POWER CHARGES FOR STREET LIGHTS	22050000.00
5	2022-2023	General Budget	Revenue Fund	ENGINEERING	Administration	2303002 - DIESEL	0.00
6	2022-2023	General Budget	Revenue Fund	ENGINEERING	Administration	2305007 - MAINTENANCE EXPENSES FOR STREET LIGHTS	7717500.00
7	2022-2023	General Budget	Revenue Fund	ENGINEERING	Administration	4123001 - PROJECTS - IN - PROGRESS ACCOUNT	50000000.00
8	2022-2023	General Budget	Revenue Fund	GENERAL	Administration	2101001 - PAY	2100000.00
9	2022-2023	General Budget	Revenue Fund	GENERAL	Administration	2101001 - PAY	22050000.00

10	2022-2023	General Budget	Revenue Fund	GENERAL	Administration	2101004 - DEARNESS ALLOWANCE	0.00
11	2022-2023	General Budget	Revenue Fund	GENERAL	Administration	2101004 - DEARNESS ALLOWANCE	29851706.00
12	2022-2023	General Budget	Revenue Fund	GENERAL	Administration	2101005 - HOUSE RENT ALLOWANCE	0.00
13	2022-2023	General Budget	Revenue Fund	GENERAL	Administration	2101005 - HOUSE RENT ALLOWANCE	5512500.00
14	2022-2023	General Budget	Revenue Fund	GENERAL	Administration	2101007 - MEDICAL ALLOWANCE	0.00
15	2022-2023	General Budget	Revenue Fund	GENERAL	Administration	2101007 - MEDICAL ALLOWANCE	1102500.00
16	2022-2023	General Budget	Revenue Fund	GENERAL	Administration	2101008 - OTHER ALLOWANCE	220500.00
17	2022-2023	General Budget	Revenue Fund	GENERAL	Administration	2101009 - WAGES - NMR	5512500.00
18	2022-2023	General Budget	Revenue Fund	GENERAL	Administration	2101011 - BONUS	551250.00
19	2022-2023	General Budget	Revenue Fund	GENERAL	Administration	2101012 - EXGRATIA	220500.00
20	2022-2023	General Budget	Revenue Fund	GENERAL	Administration	2102013 - SPECIAL PROVIDENT FUND CUM GRATUITY SCHEME	110250.00

21	2022-2023	General Budget	Revenue Fund	GENERAL	Administration	2102013 - SPECIAL PROVIDENT FUND CUM GRATUITY SCHEME	200000.00
22	2022-2023	General Budget	Revenue Fund	GENERAL	Administration	2102014 - GROUP INSURANCE SCHEME - MANAGEMENT CONTRIBUTIO N	441000.00
23	2022-2023	General Budget	Revenue Fund	GENERAL	Administration	2102015 - CPF MANAGEMENT CONTRIBUTIO N	1323000.00
24	2022-2023	General Budget	Revenue Fund	GENERAL	Administration	2102016 - Dust Allowance	441000.00
25	2022-2023	General Budget	Revenue Fund	GENERAL	Administration	2102019 - CONVEYANCE ALLOWANCE	220500.00
26	2022-2023	General Budget	Revenue Fund	GENERAL	Administration	2102023 - Uniform Stitching Charges for Workers	210000.00
27	2022-2023	General Budget	Revenue Fund	GENERAL	Administration	2103001 - PENSIONS	1102500.00
28	2022-2023	General Budget	Revenue Fund	GENERAL	Administration	2104006 - Other Contribution to Municipal Employees	5250000.00

29	2022-2023	General Budget	Revenue Fund	GENERAL	Administration	2201101 - ELECTRICITY CONSUMPTION CHARGES FOR OFFICE BUILDINGS	661500.00
30	2022-2023	General Budget	Revenue Fund	GENERAL	Administration	2201105 - Computer Operatonal Expenses	0.00
31	2022-2023	General Budget	Revenue Fund	GENERAL	Administration	2201201 - TELEPHONE CHARGES	551250.00
32	2022-2023	General Budget	Revenue Fund	GENERAL	Administration	2201203 - POSTAGE AND TELEGRAM AND FAX CHARGES	55125.00
33	2022-2023	General Budget	Revenue Fund	GENERAL	Administration	2202001 - BOOKS AND PERIODICALS AND MAGAZINES	52500.00
34	2022-2023	General Budget	Revenue Fund	GENERAL	Administration	2202101 - STATIONERY AND PRINTING	1575000.00
35	2022-2023	General Budget	Revenue Fund	GENERAL	Administration	2203001 - TRAVEL EXPENSES	525000.00
36	2022-2023	General Budget	Revenue Fund	GENERAL	Administration	2204001 - VEHICLE INSURANCE	1050000.00
37	2022-2023	General Budget	Revenue Fund	GENERAL	Administration	2205001 - STATUTORY AUDIT FEES	315000.00
38	2022-2023	General Budget	Revenue Fund	GENERAL	Administration	2205104 - LEGAL & ARBITRATION EXPENSES	735000.00

39	2022-2023	General Budget	Revenue Fund	GENERAL	Administration	2205203 - OTHER PROFESSIONAL CHARGES	525000.00
40	2022-2023	General Budget	Revenue Fund	GENERAL	Administration	2206001 - ADVERTISEM ENT CHARGES	2100000.00
41	2022-2023	General Budget	Revenue Fund	GENERAL	Administration	2208003 - OTHER EXPENESE	5250000.00
42	2022-2023	General Budget	Revenue Fund	GENERAL	Administration	2208004 - SITTING FEES/ HONORARIUM FOR THE COUNCILLORS AND MEETING EXPENSES	441000.00
43	2022-2023	General Budget	Revenue Fund	GENERAL	Administration	2301003 - POWER CHARGES FOR STREET LIGHTS	0.00
44	2022-2023	General Budget	Revenue Fund	GENERAL	Administration	2303002 - DIESEL	0.00
45	2022-2023	General Budget	Revenue Fund	GENERAL	Administration	2303002 - DIESEL	5250000.00
46	2022-2023	General Budget	Revenue Fund	GENERAL	Administration	2305009 - MAINTENANCE EXPENSES - WATER SUPPLY	0.00
47	2022-2023	General Budget	Revenue Fund	GENERAL	Administration	2308019 - AMMA UNAVAGAM	5250000.00
48	2022-2023	General Budget	Revenue Fund	GENERAL	Administration	2407001 - BANK CHARGES	63000.00
49	2022-2023	General Budget	Revenue Fund	GENERAL	Administration	2501001 - ELECTION EXPENSES	2100000.00

50	2022-2023	General Budget	Revenue Fund	GENERAL	Administration	2602004 - TNIUS	525000.00
51	2022-2023	General Budget	Revenue Fund	GENERAL	Administration	2602006 - MUNICIPAL CONTRIBUTION	52500000.00
52	2022-2023	General Budget	Revenue Fund	GENERAL	Administration	4104002 - TOOLS & PLANT - GROSS BLOCK	0.00
53	2022-2023	General Budget	Revenue Fund	GENERAL	Administration	4108002 - Computers and Printers	1000000.00
54	2022-2023	General Budget	Revenue Fund	PUBLIC HEALTH	Administration	2101001 - PAY	22050000.00
55	2022-2023	General Budget	Revenue Fund	PUBLIC HEALTH	Administration	2101004 - DEARNESS ALLOWANCE	16537500.00
56	2022-2023	General Budget	Revenue Fund	PUBLIC HEALTH	Administration	2101005 - HOUSE RENT ALLOWANCE	5512500.00
57	2022-2023	General Budget	Revenue Fund	PUBLIC HEALTH	Administration	2101007 - MEDICAL ALLOWANCE	441000.00
58	2022-2023	General Budget	Revenue Fund	PUBLIC HEALTH	Administration	2101008 - OTHER ALLOWANCE	551250.00
59	2022-2023	General Budget	Revenue Fund	PUBLIC HEALTH	Administration	2101009 - WAGES - NMR	22050000.00
60	2022-2023	General Budget	Revenue Fund	PUBLIC HEALTH	Administration	2101011 - BONUS	551250.00
61	2022-2023	General Budget	Revenue Fund	PUBLIC HEALTH	Administration	2102004 - SUPPLY OF UNIFORMS	551250.00
62	2022-2023	General Budget	Revenue Fund	PUBLIC HEALTH	Administration	2102007 - STAFF WELFARE EXPENSES	551250.00

63	2022-2023	General Budget	Revenue Fund	PUBLIC HEALTH	Administration	2102013 - SPECIAL PROVIDENT FUND CUM GRATUITY SCHEME	551250.00
64	2022-2023	General Budget	Revenue Fund	PUBLIC HEALTH	Administration	2102019 - CONVEYANCE ALLOWANCE	551250.00
65	2022-2023	General Budget	Revenue Fund	PUBLIC HEALTH	Administration	2204001 - VEHICLE INSURANCE	1102500.00
66	2022-2023	General Budget	Revenue Fund	PUBLIC HEALTH	Administration	2303002 - DIESEL	5250000.00
67	2022-2023	General Budget	Revenue Fund	PUBLIC HEALTH	Administration	2303005 - SANITARY MATERIALS	2100000.00
68	2022-2023	General Budget	Revenue Fund	PUBLIC HEALTH	Administration	2305104 - SANITARY / CONSERVANCY EXPENSES	33075000.00
69	2022-2023	General Budget	Revenue Fund	PUBLIC HEALTH	Administration	2305301 - Light Vehicles - Maintenance	5512500.00
70	2022-2023	General Budget	Revenue Fund	PUBLIC HEALTH	Administration	2305302 - HEAVY VEHICLES - MAINTENANCE	5512500.00
71	2022-2023	General Budget	Revenue Fund	PUBLIC HEALTH	Administration	2308017 - Pauper Charges	551250.00
72	2022-2023	General Budget	Revenue Fund	PUBLIC HEALTH	Administration	2308021 - Anti Filaria / Anti Malaria Operations	2205000.00

73	2022-2023	General Budget	Revenue Fund	PUBLIC HEALTH	Administration	2602006 - MUNICIPAL CONTRIBUTION	5512500.00
74	2022-2023	General Budget	Revenue Fund	REVENUE	Administration	2101005 - HOUSE RENT ALLOWANCE	1449788.00
75	2022-2023	General Budget	Revenue Fund	REVENUE	Administration	2101006 - CITY COMP. ALLOWANCE	0.00
76	2022-2023	General Budget	Revenue Fund	REVENUE	Administration	2101007 - MEDICAL ALLOWANCE	1160381.00
77	2022-2023	General Budget	Revenue Fund	REVENUE	Administration	2101008 - OTHER ALLOWANCE	28940.00
78	2022-2023	General Budget	Revenue Fund	REVENUE	Administration	2203001 - TRAVEL EXPENSES	121550.00
79	2022-2023	General Budget	Revenue Fund	REVENUE	Administration	2301003 - POWER CHARGES FOR STREET LIGHTS	0.00
80	2022-2023	General Budget	Revenue Fund	REVENUE	Administration	2308020 - FUNERAL RITES	138915.00
81	2022-2023	General Budget	Water Supply and Drainage Fund	ENGINEERING	Administration	2101001 - PAY	0.00
82	2022-2023	General Budget	Water Supply and Drainage Fund	ENGINEERING	Administration	2101004 - DEARNESS ALLOWANCE	0.00
83	2022-2023	General Budget	Water Supply and Drainage Fund	ENGINEERING	Administration	2101005 - HOUSE RENT ALLOWANCE	0.00
84	2022-2023	General Budget	Water Supply and Drainage Fund	ENGINEERING	Administration	2101007 - MEDICAL ALLOWANCE	0.00



85	2022-2023	General Budget	Water Supply and Drainage Fund	ENGINEERING	Administration	2101008 - OTHER ALLOWANCE	0.00
86	2022-2023	General Budget	Water Supply and Drainage Fund	ENGINEERING	Administration	2101011 - BONUS	0.00
87	2022-2023	General Budget	Water Supply and Drainage Fund	ENGINEERING	Administration	2102004 - SUPPLY OF UNIFORMS	0.00
88	2022-2023	General Budget	Water Supply and Drainage Fund	ENGINEERING	Administration	2102013 - SPECIAL PROVIDENT FUND CUM GRATUITY SCHEME	0.00
89	2022-2023	General Budget	Water Supply and Drainage Fund	ENGINEERING	Administration	2102014 - GROUP INSURANCE SCHEME - MANAGEMENT CONTRIBUTION	0.00
90	2022-2023	General Budget	Water Supply and Drainage Fund	ENGINEERING	Administration	2102015 - CPF MANAGEMENT CONTRIBUTION	0.00
91	2022-2023	General Budget	Water Supply and Drainage Fund	ENGINEERING	Administration	2102019 - CONVEYANCE ALLOWANCE	0.00
92	2022-2023	General Budget	Water Supply and Drainage Fund	ENGINEERING	Administration	2205101 - RETAINER FEES	0.00
93	2022-2023	General Budget	Water Supply and Drainage Fund	ENGINEERING	Administration	2208003 - OTHER EXPENSE	22050000.00

94	2022-2023	General Budget	Water Supply and Drainage Fund	ENGINEERING	Administration	2301002 - POWER CHARGES FOR WATER HEAD WORKS / PUMPING STATIONS / BOOSTER STATIONS	0.00
95	2022-2023	General Budget	Water Supply and Drainage Fund	ENGINEERING	Administration	2303002 - DIESEL	0.00
96	2022-2023	General Budget	Water Supply and Drainage Fund	ENGINEERING	Administration	2305009 - MAINTENANCE EXPENSES - WATER SUPPLY	10500000.00
97	2022-2023	General Budget	Water Supply and Drainage Fund	ENGINEERING	Administration	2305009 - MAINTENANCE EXPENSES - WATER SUPPLY	30000000.00
98	2022-2023	General Budget	Water Supply and Drainage Fund	ENGINEERING	Administration	2305011 - MAINTENANCE CHARGES TO TWAD BOARD/ METRO WATER BOARD	0.00
99	2022-2023	General Budget	Water Supply and Drainage Fund	ENGINEERING	Administration	2305011 - MAINTENANCE CHARGES TO TWAD BOARD/ METRO WATER BOARD	10000000.00
100	2022-2023	General Budget	Water Supply and Drainage Fund	ENGINEERING	Administration	3501201 - INTEREST PAYABLE	0.00
101	2022-2023	General Budget	Water Supply and Drainage Fund	ENGINEERING	Municipal Body	2101011 - BONUS	15750.00