

நெல்லியாளம் நகராட்சி
NELLIYALAM MUNICIPALITY

Detailed Budget

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

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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	3450000
2	2024-2025	General Budget	Revenue Fund	ENGINEERING	Administration	2101004 - DEARNESS ALLOWANCE	805000
3	2024-2025	General Budget	Revenue Fund	ENGINEERING	Administration	2101005 - HOUSE RENT ALLOWANCE	230000
4	2024-2025	General Budget	Revenue Fund	ENGINEERING	Administration	2101007 - MEDICAL ALLOWANCE	69000
5	2024-2025	General Budget	Revenue Fund	ENGINEERING	Administration	2101008 - OTHER ALLOWANCE	23000
6	2024-2025	General Budget	Revenue Fund	ENGINEERING	Administration	2101010 - WAGES - OTHERS	575000
7	2024-2025	General Budget	Revenue Fund	ENGINEERING	Administration	2102018 - Winter Allowance	92000
8	2024-2025	General Budget	Revenue Fund	ENGINEERING	Administration	2102019 - CONVEYANCE ALLOWANCE	57500
9	2024-2025	General Budget	Revenue Fund	ENGINEERING	Administration	2102020 - WASHING ALLOWANCE	46000
10	2024-2025	General Budget	Revenue Fund	ENGINEERING	Administration	2102022 - Hill Allowance	1150000
11	2024-2025	General Budget	Revenue Fund	ENGINEERING	Administration	2201004 - MOTOR VEHICLE TAX	230000
12	2024-2025	General Budget	Revenue Fund	ENGINEERING	Administration	2201101 - ELECTRICITY CONSUMPTION CHARGES FOR OFFICE BUILDINGS	345000
13	2024-2025	General Budget	Revenue Fund	ENGINEERING	Administration	2204001 - VEHICLE INSURANCE	115000
14	2024-2025	General Budget	Revenue Fund	ENGINEERING	Administration	2206001 - ADVERTISEMENT CHARGES	460000
15	2024-2025	General Budget	Revenue Fund	ENGINEERING	Administration	2208003 - OTHER EXPENSES	345000

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16	2024-2025	General Budget	Revenue Fund	ENGINEERING	Administration	2301002 - POWER CHARGES FOR WATER HEAD WORKS / PUMPING STATIONS / BOOSTER STATIONS	3450000
17	2024-2025	General Budget	Revenue Fund	ENGINEERING	Administration	2301003 - POWER CHARGES FOR STREET LIGHTS	2300000
18	2024-2025	General Budget	Revenue Fund	ENGINEERING	Administration	2303002 - DIESEL	1150000
19	2024-2025	General Budget	Revenue Fund	ENGINEERING	Administration	2304001 - HIRE CHARGES FOR SUPPLY OF WATER THROUGH PRIVATE LORRIES / TANKERS	1150000
20	2024-2025	General Budget	Revenue Fund	ENGINEERING	Administration	2305007 - MAINTENANCE EXPENSES FOR STREET LIGHTS	2300000
21	2024-2025	General Budget	Revenue Fund	ENGINEERING	Administration	2305201 - OFFICE BUILDING - MAINTENANCE	1150000
22	2024-2025	General Budget	Revenue Fund	ENGINEERING	Administration	2305202 - REPAIRS AND MAINTENANCE - BUILDINGS	345000
23	2024-2025	General Budget	Revenue Fund	ENGINEERING	Administration	2305301 - Light Vehicles - Maintenance	575000
24	2024-2025	General Budget	Revenue Fund	ENGINEERING	Administration	2305302 - HEAVY VEHICLES - MAINTENANCE	230000
25	2024-2025	General Budget	Revenue Fund	ENGINEERING	Administration	2305902 - REPAIRS AND MAINTENANCE - INSTRUMENTS , PLANT & MACHINERY	1150000
26	2024-2025	General Budget	Revenue Fund	ENGINEERING	Administration	2308015 - TESTING & INSPECTION CHARGES	1150000
27	2024-2025	General Budget	Revenue Fund	ENGINEERING	Administration	2308025 - OPERATING EXPENSES -COMMON KITCHEN	230000
28	2024-2025	General Budget	Revenue Fund	ENGINEERING	Administration	3208002 - M.P.FUND	2300000
29	2024-2025	General Budget	Revenue Fund	ENGINEERING	Administration	3208003 - M.L.A.FUND	17250000

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30	2024-2025	General Budget	Revenue Fund	ENGINEERING	Administration	3401001 - Tender Deposit - Contractors.	1150000
31	2024-2025	General Budget	Revenue Fund	ENGINEERING	Administration	3401003 - SECURITY DEPOSIT - CONTRACTORS	2300000
32	2024-2025	General Budget	Revenue Fund	ENGINEERING	Administration	4104002 - TOOLS & PLANT - GROSS BLOCK	1725000
33	2024-2025	General Budget	Revenue Fund	ENGINEERING	Administration	4105001 - HEAVY VEHICLES - GROSS BLOCK	4600000
34	2024-2025	General Budget	Revenue Fund	ENGINEERING	Administration	4107002 - ELECTRICAL INSTALLATIONS - LAMPS / TUBE LIGHT FITTINGS - GROSS BLOCK	17250000
35	2024-2025	General Budget	Revenue Fund	ENGINEERING	Administration	4121001 - PROJECTS - IN - PROGRESS ACCOUNT	115000000
36	2024-2025	General Budget	Revenue Fund	ENGINEERING	Administration	4122001 - PROJECTS - IN - PROGRESS ACCOUNT	115000000
37	2024-2025	General Budget	Revenue Fund	ENGINEERING	Administration	4314038 - Supply Of Office Materials	575000
38	2024-2025	General Budget	Revenue Fund	GENERAL	Administration	1302001 - RENT ON BUILDINGS - STAFF QUARTERS	23000
39	2024-2025	General Budget	Revenue Fund	GENERAL	Administration	1401301 - COPY APPLICATION FEES	46000
40	2024-2025	General Budget	Revenue Fund	GENERAL	Administration	1401303 - OTHER CERTIFICATE FEES	46000
41	2024-2025	General Budget	Revenue Fund	GENERAL	Administration	1402001 - Penalty & Bank Charges For Dishonoured Cheques	23000
42	2024-2025	General Budget	Revenue Fund	GENERAL	Administration	1405009 - OTHER USER CHARGES	287500
43	2024-2025	General Budget	Revenue Fund	GENERAL	Administration	1408003 - Misc. Recoveries	1035000
44	2024-2025	General Budget	Revenue Fund	GENERAL	Administration	1601003 - GRANTS FROM STATE GOVERNMENT	3450000

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45	2024-2025	General Budget	Revenue Fund	GENERAL	Administration	1601004 - DEVOLUTION FUND (INCLUDING STATE FINANCE COMMISSION FUND)	276000000
46	2024-2025	General Budget	Revenue Fund	GENERAL	Administration	1603001 - SCHEME GRANTS	30000000
47	2024-2025	General Budget	Revenue Fund	GENERAL	Administration	1701001 - INTEREST ON INVESTMENTS / FIXED DEPOSITS	4830000
48	2024-2025	General Budget	Revenue Fund	GENERAL	Administration	1711001 - INTEREST FROM BANK	3450000
49	2024-2025	General Budget	Revenue Fund	GENERAL	Administration	1801001 - DEPOSITS FORFEITED	8050000
50	2024-2025	General Budget	Revenue Fund	GENERAL	Administration	1808001 - OTHER INCOME	2875000
51	2024-2025	General Budget	Revenue Fund	GENERAL	Administration	2101001 - PAY	5520000
52	2024-2025	General Budget	Revenue Fund	GENERAL	Administration	2101004 - DEARNESS ALLOWANCE	1000000
53	2024-2025	General Budget	Revenue Fund	GENERAL	Administration	2101005 - HOUSE RENT ALLOWANCE	207000
54	2024-2025	General Budget	Revenue Fund	GENERAL	Administration	2101007 - MEDICAL ALLOWANCE	57500
55	2024-2025	General Budget	Revenue Fund	GENERAL	Administration	2101008 - OTHER ALLOWANCE	1000000
56	2024-2025	General Budget	Revenue Fund	GENERAL	Administration	2101010 - WAGES - OTHERS	700000
57	2024-2025	General Budget	Revenue Fund	GENERAL	Administration	2101011 - BONUS	207000
58	2024-2025	General Budget	Revenue Fund	GENERAL	Administration	2102006 - TRAINING PROGRAMME EXPENSES	57500
59	2024-2025	General Budget	Revenue Fund	GENERAL	Administration	2102010 - HEALTH INSURANCE LOCAL BODY CONTRIBUTION	115000
60	2024-2025	General Budget	Revenue Fund	GENERAL	Administration	2102014 - GROUP INSURANCE SCHEME - MANAGEMENT CONTRIBUTION	115000
61	2024-2025	General Budget	Revenue Fund	GENERAL	Administration	2102018 - Winter Allowance	92000

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62	2024-2025	General Budget	Revenue Fund	GENERAL	Administration	2102019 - CONVEYANCE ALLOWANCE	57500
63	2024-2025	General Budget	Revenue Fund	GENERAL	Administration	2102020 - WASHING ALLOWANCE	57500
64	2024-2025	General Budget	Revenue Fund	GENERAL	Administration	2102022 - Hill Allowance	920000
65	2024-2025	General Budget	Revenue Fund	GENERAL	Administration	2102023 - Uniform Stitching Charges for Workers	23000
66	2024-2025	General Budget	Revenue Fund	GENERAL	Administration	2201101 - ELECTRICITY CONSUMPTION CHARGES FOR OFFICE BUILDINGS	230000
67	2024-2025	General Budget	Revenue Fund	GENERAL	Administration	2201105 - Computer Operatonal Expenses	1725000
68	2024-2025	General Budget	Revenue Fund	GENERAL	Administration	2201201 - TELEPHONE CHARGES	460000
69	2024-2025	General Budget	Revenue Fund	GENERAL	Administration	2201203 - POSTAGE AND TELEGRAM AND FAX CHARGES	57500
70	2024-2025	General Budget	Revenue Fund	GENERAL	Administration	2202001 - BOOKS AND PERIODICALS AND MAGAZINES	115000
71	2024-2025	General Budget	Revenue Fund	GENERAL	Administration	2202101 - STATIONERY AND PRINTING	1150000
72	2024-2025	General Budget	Revenue Fund	GENERAL	Administration	2203001 - TRAVEL EXPENSES	575000
73	2024-2025	General Budget	Revenue Fund	GENERAL	Administration	2204001 - VEHICLE INSURANCE	115000
74	2024-2025	General Budget	Revenue Fund	GENERAL	Administration	2205001 - STATUTORY AUDIT FEES	345000
75	2024-2025	General Budget	Revenue Fund	GENERAL	Administration	2205104 - LEGAL & ARBITRATION EXPENSES	115000
76	2024-2025	General Budget	Revenue Fund	GENERAL	Administration	2205203 - OTHER PROFESSIONAL CHARGES	345000
77	2024-2025	General Budget	Revenue Fund	GENERAL	Administration	2206001 - ADVERTISEMENT CHARGES	230000
78	2024-2025	General Budget	Revenue Fund	GENERAL	Administration	2208003 - OTHER EXPENESE	460000

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79	2024-2025	General Budget	Revenue Fund	GENERAL	Administration	2305201 - OFFICE BUILDING - MAINTENANCE	575000
80	2024-2025	General Budget	Revenue Fund	GENERAL	Administration	2305202 - REPAIRS AND MAINTENANCE - BUILDINGS	230000
81	2024-2025	General Budget	Revenue Fund	GENERAL	Administration	2305301 - Light Vehicles - Maintenance	115000
82	2024-2025	General Budget	Revenue Fund	GENERAL	Administration	2305302 - HEAVY VEHICLES - MAINTENANCE	115000
83	2024-2025	General Budget	Revenue Fund	GENERAL	Administration	2305902 - REPAIRS AND MAINTENANCE - INSTRUMENTS , PLANT & MACHINERY	575000
84	2024-2025	General Budget	Revenue Fund	GENERAL	Administration	2305906 - REPAIRS AND MAINTENANCE - COMPUTERS	575000
85	2024-2025	General Budget	Revenue Fund	GENERAL	Administration	2308004 - FAIRS AND FESTIVALS	57500
86	2024-2025	General Budget	Revenue Fund	GENERAL	Administration	2308016 - LAPSED DEPOSIT REFUND	2300000
87	2024-2025	General Budget	Revenue Fund	GENERAL	Administration	2308019 - AMMA UNAVAGAM	2300000
88	2024-2025	General Budget	Revenue Fund	GENERAL	Administration	2308025 - OPERATING EXPENSES -COMMON KITCHEN	2000000
89	2024-2025	General Budget	Revenue Fund	GENERAL	Administration	2602006 - MUNICIPAL CONTRIBUTION	2000000
90	2024-2025	General Budget	Revenue Fund	GENERAL	Administration	3111003 - CAPITAL FUND	57500000
91	2024-2025	General Budget	Revenue Fund	GENERAL	Administration	3401001 - Tender Deposit - Contractors.	5750000
92	2024-2025	General Budget	Revenue Fund	GENERAL	Administration	3401003 - SECURITY DEPOSIT - CONTRACTORS	5750000
93	2024-2025	General Budget	Revenue Fund	GENERAL	Administration	4107001 - FURNITURE FIXTURES AND FITTINGS - GROSS BLOCK	575000

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94	2024-2025	General Budget	Revenue Fund	GENERAL	Administration	4108002 - Computers and Printers	1150000
95	2024-2025	General Budget	Revenue Fund	GENERAL	Administration	4601001 - FESTIVAL ADVANCE	575000
96	2024-2025	General Budget	Revenue Fund	GENERAL	Administration	4605011 - GENERAL IMPREST ACCOUNT	115000
97	2024-2025	General Budget	Revenue Fund	PUBLIC HEALTH	Administration	1401101 - D&O Trade Licence Fees	1113200
98	2024-2025	General Budget	Revenue Fund	PUBLIC HEALTH	Administration	1401302 - BIRTH & DEATH CERTIFICATE FEES	115000
99	2024-2025	General Budget	Revenue Fund	PUBLIC HEALTH	Administration	2101001 - PAY	1113200
100	2024-2025	General Budget	Revenue Fund	PUBLIC HEALTH	Administration	2101004 - DEARNESS ALLOWANCE	805000
101	2024-2025	General Budget	Revenue Fund	PUBLIC HEALTH	Administration	2101005 - HOUSE RENT ALLOWANCE	287500
102	2024-2025	General Budget	Revenue Fund	PUBLIC HEALTH	Administration	2101007 - MEDICAL ALLOWANCE	92000
103	2024-2025	General Budget	Revenue Fund	PUBLIC HEALTH	Administration	2101010 - WAGES - OTHERS	20000000
104	2024-2025	General Budget	Revenue Fund	PUBLIC HEALTH	Administration	2102004 - SUPPLY OF UNIFORMS	115000
105	2024-2025	General Budget	Revenue Fund	PUBLIC HEALTH	Administration	2102018 - Winter Allowance	115000
106	2024-2025	General Budget	Revenue Fund	PUBLIC HEALTH	Administration	2102019 - CONVEYANCE ALLOWANCE	17250
107	2024-2025	General Budget	Revenue Fund	PUBLIC HEALTH	Administration	2102020 - WASHING ALLOWANCE	80500
108	2024-2025	General Budget	Revenue Fund	PUBLIC HEALTH	Administration	2102022 - Hill Allowance	1150000
109	2024-2025	General Budget	Revenue Fund	PUBLIC HEALTH	Administration	2102023 - Uniform Stitching Charges for Workers	23000
110	2024-2025	General Budget	Revenue Fund	PUBLIC HEALTH	Administration	2201004 - MOTOR VEHICLE TAX	34500
111	2024-2025	General Budget	Revenue Fund	PUBLIC HEALTH	Administration	2204001 - VEHICLE INSURANCE	345000
112	2024-2025	General Budget	Revenue Fund	PUBLIC HEALTH	Administration	2205104 - LEGAL & ARBITRATION EXPENSES	57500

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113	2024-2025	General Budget	Revenue Fund	PUBLIC HEALTH	Administration	2206001 - ADVERTISEMENT CHARGES	115000
114	2024-2025	General Budget	Revenue Fund	PUBLIC HEALTH	Administration	2208003 - OTHER EXPENSES	200000
115	2024-2025	General Budget	Revenue Fund	PUBLIC HEALTH	Administration	2303002 - DIESEL	690000
116	2024-2025	General Budget	Revenue Fund	PUBLIC HEALTH	Administration	2303005 - SANITARY MATERIALS	2300000
117	2024-2025	General Budget	Revenue Fund	PUBLIC HEALTH	Administration	2305301 - Light Vehicles - Maintenance	230000
118	2024-2025	General Budget	Revenue Fund	PUBLIC HEALTH	Administration	2305302 - HEAVY VEHICLES - MAINTENANCE	230000
119	2024-2025	General Budget	Revenue Fund	PUBLIC HEALTH	Administration	2305902 - REPAIRS AND MAINTENANCE - INSTRUMENTS , PLANT & MACHINERY	115000
120	2024-2025	General Budget	Revenue Fund	PUBLIC HEALTH	Administration	2308003 - REMOVAL OF DEBRIS	230000
121	2024-2025	General Budget	Revenue Fund	PUBLIC HEALTH	Administration	2308004 - FAIRS AND FESTIVALS	57500
122	2024-2025	General Budget	Revenue Fund	PUBLIC HEALTH	Administration	2308009 - GARBAGE CLEARANCE	230000
123	2024-2025	General Budget	Revenue Fund	PUBLIC HEALTH	Administration	2308020 - FUNERAL RITES	1725000
124	2024-2025	General Budget	Revenue Fund	PUBLIC HEALTH	Administration	2308023 - IEC Expenses	230000
125	2024-2025	General Budget	Revenue Fund	PUBLIC HEALTH	Administration	4104001 - PLANT AND MACHINERIES - GROSS BLOCK	575000
126	2024-2025	General Budget	Revenue Fund	PUBLIC HEALTH	Administration	4107001 - FURNITURE FIXTURES AND FITTINGS - GROSS BLOCK	575000
127	2024-2025	General Budget	Revenue Fund	REVENUE	Administration	1100101 - PROPERTY TAX - RESIDENTIAL	3478750
128	2024-2025	General Budget	Revenue Fund	REVENUE	Administration	1100102 - PROPERTY TAX - COMMERCIAL	1113200
129	2024-2025	General Budget	Revenue Fund	REVENUE	Administration	1100103 - Property Tax - Industrial	2783000

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130	2024-2025	General Budget	Revenue Fund	REVENUE	Administration	1101001 - PROFESSIONAL TAX	139150
131	2024-2025	General Budget	Revenue Fund	REVENUE	Administration	1201001 - DUTY ON TRANSFER OF PROPERTY	139150
132	2024-2025	General Budget	Revenue Fund	REVENUE	Administration	1301001 - RENT FROM SHOPPING COMPLEX/MARKETS	2783000
133	2024-2025	General Budget	Revenue Fund	REVENUE	Administration	1308005 - Pay And Use Toilet	368000
134	2024-2025	General Budget	Revenue Fund	REVENUE	Administration	1501003 - Amma Unavagam-Sale Of Food	690000
135	2024-2025	General Budget	Revenue Fund	REVENUE	Administration	2101001 - PAY	1113200
136	2024-2025	General Budget	Revenue Fund	REVENUE	Administration	2101004 - DEARNESS ALLOWANCE	139150
137	2024-2025	General Budget	Revenue Fund	REVENUE	Administration	2101005 - HOUSE RENT ALLOWANCE	69575
138	2024-2025	General Budget	Revenue Fund	REVENUE	Administration	2101007 - MEDICAL ALLOWANCE	20930
139	2024-2025	General Budget	Revenue Fund	REVENUE	Administration	2102018 - Winter Allowance	20930
140	2024-2025	General Budget	Revenue Fund	REVENUE	Administration	2102019 - CONVEYANCE ALLOWANCE	20930
141	2024-2025	General Budget	Revenue Fund	REVENUE	Administration	2102022 - Hill Allowance	181700
142	2024-2025	General Budget	Revenue Fund	REVENUE	Administration	2206001 - ADVERTISEMENT CHARGES	57500
143	2024-2025	General Budget	Revenue Fund	REVENUE	Administration	3503002 - LIBRARY CESS - PAYABLES	1150000
144	2024-2025	General Budget	Revenue Fund	REVENUE	Administration	4311006 - Property Tax - Recoverable - Residential - Arrears	417450
145	2024-2025	General Budget	Revenue Fund	REVENUE	Administration	4311007 - Property Tax - Recoverable - Commercial - Arrears	306130
146	2024-2025	General Budget	Revenue Fund	REVENUE	Administration	4311904 - PROFESSION TAX - RECOVERABLE - ARREARS	139150

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147	2024-2025	General Budget	Revenue Fund	TOWN PLANNING	Administration	1401103 - BUILDING LICENCE FEES	805000
148	2024-2025	General Budget	Revenue Fund	TOWN PLANNING	Administration	2101001 - PAY	690000
149	2024-2025	General Budget	Revenue Fund	TOWN PLANNING	Administration	2101004 - DEARNESS ALLOWANCE	115000
150	2024-2025	General Budget	Revenue Fund	TOWN PLANNING	Administration	2101005 - HOUSE RENT ALLOWANCE	34500
151	2024-2025	General Budget	Revenue Fund	TOWN PLANNING	Administration	2101007 - MEDICAL ALLOWANCE	6900
152	2024-2025	General Budget	Revenue Fund	TOWN PLANNING	Administration	2102018 - Winter Allowance	6900
153	2024-2025	General Budget	Revenue Fund	TOWN PLANNING	Administration	2102019 - CONVEYANCE ALLOWANCE	5750
154	2024-2025	General Budget	Revenue Fund	TOWN PLANNING	Administration	2102022 - Hill Allowance	92000
155	2024-2025	General Budget	Revenue Fund	TOWN PLANNING	Administration	3408003 - Building Development Fund - Deposit	230000
156	2024-2025	General Budget	Water Supply and Drainage Fund	ENGINEERING	Administration	2101010 - WAGES - OTHERS	1150000
157	2024-2025	General Budget	Water Supply and Drainage Fund	ENGINEERING	Administration	2303002 - DIESEL	345000
158	2024-2025	General Budget	Water Supply and Drainage Fund	ENGINEERING	Administration	2304001 - HIRE CHARGES FOR SUPPLY OF WATER THROUGH PRIVATE LORRIES / TANKERS	2300000
159	2024-2025	General Budget	Water Supply and Drainage Fund	ENGINEERING	Administration	2305009 - MAINTENANCE EXPENSES - WATER SUPPLY	3450000
160	2024-2025	General Budget	Water Supply and Drainage Fund	ENGINEERING	Administration	2305011 - MAINTENANCE CHARGES TO TWAD BOARD/ METRO WATER BOARD	57500
161	2024-2025	General Budget	Water Supply and Drainage Fund	ENGINEERING	Administration	4121001 - PROJECTS - IN - PROGRESS ACCOUNT	6900000

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162	2024-2025	General Budget	Water Supply and Drainage Fund	ENGINEERING	Administration	4122001 - PROJECTS - IN - PROGRESS ACCOUNT	4025000
163	2024-2025	General Budget	Water Supply and Drainage Fund	ENGINEERING	Administration	4301004 - STORES - WATER SUPPLY	4600000
164	2024-2025	General Budget	Water Supply and Drainage Fund	GENERAL	Administration	3401001 - Tender Deposit - Contractors.	1150000
165	2024-2025	General Budget	Water Supply and Drainage Fund	GENERAL	Administration	3401003 - SECURITY DEPOSIT - CONTRACTORS	1150000
166	2024-2025	General Budget	Water Supply and Drainage Fund	REVENUE	Administration	1100201 - Water Supply and Drainage Tax - Residential	695750
167	2024-2025	General Budget	Water Supply and Drainage Fund	REVENUE	Administration	1100202 - Water Supply and Drainage Tax - Commercial	834900
168	2024-2025	General Budget	Water Supply and Drainage Fund	REVENUE	Administration	1100203 - Water Supply and Drainage Tax - Industrial	834900
169	2024-2025	General Budget	Water Supply and Drainage Fund	REVENUE	Administration	4311912 - Water Supply and Drainage Tax - Recoverable - Residential - Arrears	139150

COMMISSIONER
NELLIYALAM MUNICIPALITY