

Edakkad Block Development Office

Form 1

2026-2027 NEW BUDGET en-us

SN	Head of Accounts	Actuals for the Previous year	Budget for 2025-2026	Budget for 2026-2027
	Opening Balance		**15664824**	**26159260**
	Revenue Receipt - 1			
	Fees and User Charges - 140			
1	1402003 Other Penalities and Fines		47700	50000
	Total Fees and User Charges		**47700**	**50000**
	Sale and Hire Charges - 150			
2	1501003 Receipts from Sale of Usufructs of trees		10800	10000
3	1501102 Receipts from Sale of Tender Forms		34503	200000
4	1501203 Receipts from auction of obsolete assets		0	25000
	Total Sale and Hire Charges		**45303**	**235000**
	Revenue Grants, Contributions and Subsidies - 160			
5	1601023 General Purpose Fund		8867000	9768000

SN	Head of Accounts	Actuals for the Previous year	Budget for 2025-2026	Budget for 2026-2027
	Total Revenue Grants, Contributions and Subsidies		**8867000**	**9768000**
	Income from Investments - 170			
6	1701001 Interest on Investments		302454	0
	Total Income from Investments		**302454**	**0**
	Rental Income - LB Properties - 130			
7	1301009 Rent from Auditorium and Halls		25000	100000
8	1302003 Rent from Buildings		2000000	1900000
	Total Rental Income		**2025000**	**2000000**
	Total Revenue Receipt		**11287457**	**12053000**
	Capital Receipt - 2			
	Grants, Contribution for Specific Purposes - 320			
9	3201004 Central Finance Commission Grant - Tied		5398000	5398000
10	3201005 Central Finance Commission Grant - Untied		3599000	3599000
11	3201011 Prime Minister S Awas Yojana (PMAY) - General		10560000	14760000
12	3201014 Prime Minister'S Awas Yojana (T.S.P)		480000	0
13	**3201035 Total Sanitation Campaign**		**194291**	**600000**
14	3202001 Development Fund - General		25450103	36722000
15	3202002 Development Fund - Special Component Plan		3919000	3944000
16	3202010 Maintenance Fund - Non-Road Assets		21322777	15573000
17	3202031 Grant for Keralotsavam		100000	100000
18	3202032 Literacy Scheme Grant		0	50000

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19	3202038 Additional Assistance Of State Government For PMAY House (Block Panchayat)		0	400000
20	3208010 Beneficiary Contribution		2389475	50000
21	3209001 Contribution to Joint Venture Projects from District Panchayat		8867000	12250000
22	3209003 Contribution to Joint Venture Projects from Grama Panchayat		6340000	8750000
	Total Grants, Contribution for Specific Purposes		**88619646**	**102196000**
	Deposits Received - 340			
23	3401001 Earnest Money Deposit		0	100000
24	3401002 Security Deposit		0	200000
25	3401003 Retention		0	50000
26	3402001 Rent Deposit		0	300000
27	3402002 Auction Deposit		0	15000
	Total Deposits Received		**0**	**665000**
	Redemption - 431			
28	4315002 Receivables from Government (redemption amount)		22992372	0
	Total Redemption		**22992372**	**0**
	Loans, Advances and Deposits - 460			
29	4605002 Advance to Implementing Agencies		0	1500000
30	4605003 Advance to Implementing Officers		0	200000
31	4605005 Advance to Mahatma Gandhi NREGS/ AUEGS		0	800000

SN	Head of Accounts	Actuals for the Previous year	Budget for 2025-2026	Budget for 2026-2027
	Total Loans, Advances and Deposits		**0**	**2500000**
	Total Capital Receipt		**111612018**	**105361000**
	Revenue Expenditure - 3			
	Establishment Expenses - 210			
32	2101004 Salaries - Contract Staff		0	1000000
33	2101101 Wages		1092213	1000000
34	2101401 Honourarium		3184000	0
35	2102014 Monthly Honorarium and Sitting Allowance -Councillors/ Members		303180	3000000
36	2102019 Travelling Expense of Chairperson/ President, Deputy Chairperson/ Vice President, Chairperson and Councillors/ members		300000	250000
37	2102020 Telephone Allowance - Secretary		5800	3000
38	2102021 Telephone Allowance - Mayor/ Chairperson/ President		5300	3000
39	2105099 Other Establishment Expenses		51000	70000
	Total Establishment Expenses		**4941493**	**5326000**
	Administrative Expenses - 220			
40	2201002 Land Tax/ Basic Tax		77000	50000
41	2201101 Office Electricity Expenses		106500	84000
42	2201199 Other Office Maintenance Expenses		635000	600000
43	2201201 Telephone Expenses/ Internet Charges		85000	200000
44	2202001 Books & Periodicals		50000	20000

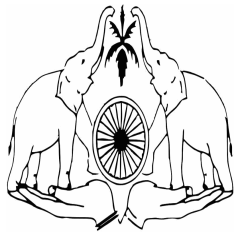
SN	Head of Accounts	Actuals for the Previous year	Budget for 2025-2026	Budget for 2026-2027
45	2202101 Printing & Stationery		75000	750000
46	2204002 Insurance - Vehicles		0	100000
47	2206001 Newspaper Advertisement Charges		0	200000
48	2208002 Workshops and Seminars		127614	300000
	Total Administrative Expenses		**1156114**	**2304000**
	Operation and Maintenance - 230			
49	2301002 Fuel Charges		525000	900000
50	2301003 Electricity Charges of Other Buildings of LB		32500	66000
51	2304001 Vehicle Hire Charges		6000	320000
52	2305301 Repairs & Maintenance - Vehicles		45000	100000
53	2308201 Refreshment Charges		365000	500000
	Total Operation and Maintenance		**973500**	**1886000**
	Interest and Finance Charges - 240			
54	2408001 Other Finance Expenses		300000	500000
	Total Interest and Finance Charges		**300000**	**500000**
	Programe Expenses - 250			
55	2501001 Election Expenses		800000	0
	Total Programe Expenses		**800000**	**0**
	Expenses Related to Productive Sector - 251			
56	2510101 Agriculture - Paddy		600800	50000
57	2510104 Agriculture - Vegetables		363000	0
58	2510106 Agriculture - Tubercrops		252000	0

SN	Head of Accounts	Actuals for the Previous year	Budget for 2025-2026	Budget for 2026-2027
59	2510132 Agriculture Related Facilities		661496	0
60	2510210 Animal Husbandry - Disease Control		575000	200000
61	2510301 Dairy Development -Fodder Grass		216000	0
62	2510305 Dairy Development - Milk Incentives		5094000	0
63	2511301 Self Employment and Marketing Promotion		1000000	0
	Total Expenses Related to Productive Sector		**8762296**	**250000**
	Expenses Related to Service Sector - 252			
64	2520107 Education-Related Activities		1000000	0
65	2520201 Continuing Education		57000	0
66	2520202 Literacy Equivalance Examination		100000	0
67	2520301 Reading Rooms, Libraries - Infrastructure		250000	250000
68	2520503 Arts,Culture,Sports and Youth Welfare-Promotion		1788150	450000
69	2520602 Health related Programs		1550000	79210
70	2520618 Medical Institution - Allopathy		16067482	13895006
71	2520801 Housing & House Electrification - Individual		31649250	20800400
72	2520802 Housing & House Electrification - Construction/Purchase by Local Government		1000000	0
73	2520903 Women Welfare		625000	290000
74	2520904 Welfare of the Aged		43250	0
75	2520905 Welfare Programs for the Destitute		400000	400000
76	2520906 Welfare Programs for Physically/ Mentally Challenged		4750000	2158000

SN	Head of Accounts	Actuals for the Previous year	Budget for 2025-2026	Budget for 2026-2027
77	2520908 Social Security Programme		375000	0
78	2521201 Vocational Capacity Building - Vocational Training		5905000	400000
79	2521402 Electricity Line - Transformer - Voltage Improvement		1267445	1500000
80	2521601 Local Government Service Delivery Improvement		2945987	2861118
81	2521602 Payments to IKM		237829	50000
82	2521701 Allied Institution Service Delivery Improvement		1487075	165000
83	2522001 Plan Formulation, Implementation and Monitoring		487600	300000
84	2522303 Solid Waste Management - Preparatory Activities		50000	0
85	2522308 Solid Waste Management - Processing - Centralised		700000	0
86	2522311 Solid Waste Management - Integrated Projects		1303091	112765
87	2522315 Liquid Waste Management - Preparatory Activities		700000	0
	Total Expenses Related to Service Sector		**74739159**	**43711499**
	Expenses Related to Infrastructure Sector - 253			
88	2530302 Public Buildings - Other Buildings		1501264	1758669
89	2530501 Vehicle Rent for Engineering Wing		596903	372000
	Total Expenses Related to Infrastructure Sector		**2098167**	**2130669**
	Revenue Grants, Cotributions and Subsidies - 260			

SN	Head of Accounts	Actuals for the Previous year	Budget for 2025-2026	Budget for 2026-2027
90	2602301 Cutting Charges - Dangerous Trees		17000	0
	Total Revenue Grants, Cotributions and Subsidies		**17000**	**0**
	Total Revenue Expenditure		**93787729**	**56108168**
	Capital Expenditure - 4			
	Refund of Deposits - 340			
91	3401001 Earnest Money Deposit		0	100000
92	3401002 Security Deposit		0	100000
93	3401003 Retention		90000	50000
94	3402001 Rent Deposit		0	300000
95	3402002 Auction Deposit		0	15000
	Total Refund of Deposits		**90000**	**565000**
	Payment of Recoveries - 350			
96	3508001 Liability in respect of Stale Cheque		22472	0
	Total Payment of Recoveries		**22472**	**0**
	Fixed Assets - 410			
97	4101007 Crematorium		1000000	0
98	4101008 Public well		2519407	0
99	4102011 Public Comfort Stations		1500000	0
100	4102016 Other Buildings		6321628	0
101	4102017 Compound Wall		344811	212538
102	4103002 Black Topped Roads		4090000	0
103	4103004 Footpath		500000	0

SN	Head of Accounts	Actuals for the Previous year	Budget for 2025-2026	Budget for 2026-2027
104	4103099 Other Constructions		2744482	0
105	4103102 Drainage		700000	0
106	4106002 Computers, Printers & Peripherals		997942	2636044
	Total Fixed Assets		**20718270**	**2848582**
	Loans, Advances and Deposits - 460			
107	4605002 Advance to Implementing Agencies		0	1500000
108	4605003 Advance to Implementing Officers		50000	200000
109	4605005 Advance to Mahatma Gandhi NREGS/ AUEGS		850000	800000
	Total Loans, Advances and Deposits		**900000**	**2500000**
	Total Capital Expenditure		**21730742**	**5913582**
	Total Expenditure		**115518471**	**62021750**
	Total Receipts		**122899475**	**117414000**
	Balance		**23045828**	**81551510**



Edakkad Block Development Office

Summary

2026-2027

SN	Particulars	Actuals for the Previous year	Budget for 2025-2026	Budget for 2026-2027
1	Opening Balance		15664824	26159260
2	Total Revenue Receipts		11287457	12053000
3	Total Capital Receipts		111612018	105361000
4	Total Receipts		122899475	117414000
5	Grand Total		138564299	143573260
6	Total Revenue Expenditure		93787729	56108168
7	Total Capital Expenditure		21730742	5913582
8	Total Expenditure		115518471	62021750
9	Closing Balance		23045828	81551510
10	Poverty Alleviation Fund		0	0