



Anchal Grama Panchayat Office

Form 1

2025-2026 REVISED BUDGET en-us

SN	Head of Accounts	Actuals for the Previous year	Previous Budget Data (2025-2026)
	Opening Balance		39808215
	Revenue Receipt - 1		
	Tax Revenues - 110		
1	1100101 Property Tax (General)		23100000
2	1101001 Profession Tax – Employees		8000000
3	1101002 Profession Tax - Traders/ Institutions		3000000
	Total Tax Revenues		34100000
	Fees and User Charges - 140		
4	1401002 Tutorial College Registration Fee		25000
5	1401106 License Fees for Domestic Dogs		20000
6	1401107 Licence Fees For Livestock Farms		10000
7	1401201 Fees for Construction of Buildings		2500000

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8	1401203 Permit Application fee		250000
9	1401302 Fees for Delayed Registration - Birth & Death		10000
10	1401304 Fee for Marriage Registration		50000
11	1401305 Fee for Non Availability Certificate		20000
12	1401306 Fee for Correction in Registration		20000
13	1401399 Fees for Other Certificates or Extracts		10000
14	1401701 Regularization Fees		4000000
15	1401801 Application Fee		15000
16	1402001 Penal Interest		1000000
17	1402003 Other Penalties and Fines		400000
18	1402004 Compounding Fee		25000
19	1402005 Fine for Dumping Waste		25000
20	1402006 Fine imposed by Health Authorities		20000
21	1404004 Ownership Change Fees - Fine		150000
22	1404008 Delayed Registration Fees		10000
23	1404009 Search Fees		10000
24	1404011 Late Fee		30000
25	1405008 Receipts from Libraries		25000
26	1405019 Hospital Kiosk - User Charges		20000
27	1405021 Parking Fee		25000
28	1405099 Other User Charges		5000000
	Total Fees and User Charges		13670000

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Sale and Hire Charges - 150			
29	1501102 Receipts from Sale of Tender Forms		150000
30	1501202 Receipts from Sale of Scrap		50000
31	1501203 Receipts from auction of obsolete assets		900000
32	1503001 Receipts from Miscellaneous Sales		2000000
	Total Sale and Hire Charges		3100000
Revenue Grants, Contributions and Subsidies - 160			
33	1601010 Fund for Transferred Functions/ Schemes - Pension for Agricultural Workers/ Labourers		736200
34	1601012 Fund for Transferred Functions/ Schemes - Widow Pension		2526200
35	1601013 Fund for Transferred Functions/ Schemes - Pension for Unmarried women aged above 50		41800
36	1601014 Fund for Transferred Functions/ Schemes - Pension for Differentially Abled		666600
37	1601016 Fund for Transferred Functions/ Schemes - Financial Help for Widow's Daughters Marriage		210000
38	1601018 Fund for Transferred Functions/ Schemes - Old Age Pension		4153000
39	1601023 General Purpose Fund		23142373
40	1601080 Fund for Transferred Functions/ Schemes - Sthree Suraksha Scheme		4000000
	Total Revenue Grants, Contributions and Subsidies		35476173
Interest Earned - 171			
41	1711001 Interest from Bank Accounts		1000000

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	Total Interest Earned		1000000
	Rental Income - LB Properties - 130		
42	1301001 Rent from Town Hall		50000
43	1301002 Rent from Stadium		75000
44	1301005 Rent from Conference Hall		50000
45	1301009 Rent from Auditorium and Halls		100000
	Total Rental Income		275000
	Total Revenue Receipt		87621173
	Capital Receipt - 2		
	Grants, Contribution for Specific Purposes - 320		
46	3201001 Grants for Specific Purposes - Health Grant towards conversion of PHCs and Subcentres into Health and Wellness Centres		694000
47	3201002 Grants for Specific Purposes - Health Grant Towards support for diagnostic InfraStructure to the PHCs		1061000
48	3201004 Central Finance Commission Grant - Tied		5363000
49	3201005 Central Finance Commission Grant - Untied		3575000
50	3201020 Integrated Child Development Service		1200000
51	3201029 Swaccha Bharat Mission - Solid Waste Management		3840500
52	3201044 Mahatma Gandhi National Rural Employment Scheme (MGNREGS)		90000000
53	3202001 Development Fund - General		25217000

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54	3202002 Development Fund - Special Component Plan		10838000
55	3202009 Maintenance Fund - Road Assets		13314000
56	3202010 Maintenance Fund - Non-Road Assets		17166780
57	3202021 Grants, Funds & Contributions For Specific Purposes - Other Than Development Fund And State Sponsored Scheme Funds - Life Mission		13000000
58	3203001 Grant from Other Government Agencies		41700
59	3208010 Beneficiary Contribution		4476630
60	3209001 Contribution to Joint Venture Projects from District Panchayat		2421000
61	3209002 Contribution to Joint Venture Projects from Block Panchayat		5180000
	Total Grants, Contribution for Specific Purposes		197388610
Secured Loans - 330			
62	3305002 Loan from Financial Institutions		50000000
63	3305003 Loan from K.U.R.D.F.C		28573000
	Total Secured Loans		78573000
Deposits Received - 340			
64	3401001 Earnest Money Deposit		210000
65	3401002 Security Deposit		800000
66	3401003 Retention		500000
67	3402001 Rent Deposit		600000
68	3402002 Auction Deposit		800000
69	3402006 Election Deposit(Candidate)		700000

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70	3408099 Other deposits received		500000
	Total Deposits Received		4110000
Loans, Advances and Deposits - 460			
71	4601001 Festival Advance to Employees		230000
72	4605005 Advance to Mahatma Gandhi NREGS/ AUEGS		2100000
	Total Loans, Advances and Deposits		2330000
	Total Capital Receipt		282401610
Revenue Expenditure - 3			
Establishment Expenses - 210			
73	2101001 Salaries -Secretary		1069517
74	2101003 Salaries - Permanent Staff		20828267
75	2101101 Wages		2000000
76	2101201 Bonus		49500
77	2101401 Honourarium		1507000
78	2102001 Travelling Allowances - Secretary		50000
79	2102008 Other allowances - Permanent Staff		3000
80	2102009 Other allowances - Temporary Staff		91500
81	2102014 Monthly Honorarium and Sitting Allowance -Councillors/ Members		2955000
82	2102017 Festival Allowance		39000
83	2102019 Travelling Expense of Chairperson/ President, Deputy Chairperson/ Vice President, Chairperson and		100000

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	Councillors/ members		
84	2102021 Telephone Allowance - Mayor/ Chairperson/ President		6000
	Total Establishment Expenses		28698784
Administrative Expenses - 220			
85	2201001 Rent of Buildings		560000
86	2201002 Land Tax/ Basic Tax		230000
87	2201003 Other Taxes/ Duties		460000
88	2201101 Office Electricity Expenses		120000
89	2201105 Water Charges - LB buildings		25000
90	2201199 Other Office Maintenance Expenses		260000
91	2201201 Telephone Expenses/ Internet Charges		254000
92	2201202 Postage Expenses		60000
93	2202001 Books & Periodicals		315000
94	2202101 Printing & Stationery		780000
95	2204001 Insurance		50000
96	2205101 Miscellaneous Legal Expenses		80000
97	2205201 Professional & Other Fees		510000
98	2206001 Newspaper Advertisement Charges		15000
99	2208005 Donations And Contributions As Per Government Order		46000
100	2208099 Miscellaneous Administration Expenses		220000
101	2302001 Water Charges - Street Tap		0

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	Total Administrative Expenses		3985000
	Operation and Maintenance - 230		
102	2301001 Electricity Charges for Street Lights		2600000
103	2301002 Fuel Charges		350000
104	2301003 Electricity Charges of Other Buildings of LB		300000
105	2305301 Repairs & Maintenance - Vehicles		200000
106	2305902 Repairs & Maintenance - Office Equipments		50000
107	2308010 Extra - ordinary Expenses		830000
108	2308013 Sanitation Expenses		1000000
109	2308201 Refreshment Charges		250000
	Total Operation and Maintenance		5580000
	Interest and Finance Charges - 240		
110	2408001 Other Finance Expenses		200000
	Total Interest and Finance Charges		200000
	Programe Expenses - 250		
111	2502001 Expenditure on Poverty Eradication Program		92300000
	Total Programe Expenses		92300000
	Expenses Related to Productive Sector - 251		
112	2510101 Agriculture - Paddy		402600
113	2510104 Agriculture - Vegetables		180000
114	2510105 Agriculture - Plaintane		780000
115	2510106 Agriculture - Tubercrops		240000

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116	2510107 Agriculture - Fruits and Fruit Trees		67200
117	2510115 Agriculture - Apiculture		44000
118	2510132 Agriculture Related Facilities		1800000
119	2510205 Animal Husbandry - Poultry		926250
120	2510209 Animal Husbandry - Infrastructure		300000
121	2510210 Animal Husbandry - Disease Control		300000
122	2510215 Protection of Animals		112500
123	2510301 Dairy Development -Fodder Grass		108000
124	2510305 Dairy Development - Milk Incentives		4400000
125	2510802 Water Conservation		4785253
126	2511301 Self Employment and Marketing Promotion		1500000
	Total Expenses Related to Productive Sector		15945803
Expenses Related to Service Sector - 252			
127	2520102 Primary Education		1500000
128	2520107 Education-Related Activities		950000
129	2520109 Encourage Excellence of SC/ ST		800000
130	2520111 Contribution towards SSA		1099212
131	2520201 Continuing Education		70000
132	2520303 Reading Rooms ,Libraries - Periodicals		400000
133	2520503 Arts,Culture,Sports and Youth Welfare-Promotion		225000
134	2520602 Health related Programs		500000

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135	2520618 Medical Institution - Allopathy		6710754
136	2520619 Medical Institution - Ayurvedic		3350000
137	2520620 Medical Institution - Homoeo		250000
138	2520702 Drinking Water - Public		1200000
139	2520801 Housing & House Electrification - Individual		68583462
140	2520901 Special Child Welfare Program		1090000
141	2520902 Child Welfare Program		50000
142	2520903 Women Welfare		2200000
143	2520904 Welfare of the Aged		1400000
144	2520905 Welfare Programs for the Destitute		1900000
145	2520906 Welfare Programs for Physically/ Mentally Challenged		2907480
146	2520908 Social Security Programme		2673000
147	2521001 Anganwadi Nutrition		3376831
148	2521002 Other Nutrition Distribution Programme		30000
149	2521101 Anganwadi Infrastructure		1500000
150	2521102 Anganwadi Related Services		30000
151	2521402 Electricity Line - Transformer - Voltage Improvement		300000
152	2521601 Local Government Service Delivery Improvement		1366330
153	2521602 Payments to IKM		200000
154	2521701 Allied Institution Service Delivery Improvement		954408

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155	2521903 Public Sanitation - Related Activities		312653
156	2521904 Toilet (Individual)		1747000
157	2522001 Plan Formulation, Implementation and Monitoring		699900
158	2522201 Disaster Management - Related Services		100000
159	2522304 Solid Waste Management - Classification		100000
160	2522305 Solid Waste Management - Collection and Transportation		1695000
161	2522308 Solid Waste Management - Processing - Centralised		100000
162	2522310 Solid Waste Management - Disposal		1000000
163	2522311 Solid Waste Management - Integrated Projects		1000000
164	2522314 Solid Waste Management - Processing Individual		5196200
165	2522317 Liquid Waste Management - Processing		100000
166	2523201 Information and Knowledge Dissemination Capacity Development		100000
	Total Expenses Related to Service Sector		117767230
Expenses Related to Infrastructure Sector - 253			
167	2530101 Street Lights		750000
168	2530102 Office Electrification		1400000
169	2530201 Roads		1915200
170	2530302 Public Buildings - Other Buildings		500000
171	2530501 Vehicle Rent for Engineering Wing		689475

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	Total Expenses Related to Infrastructure Sector		5254675
	Expenses related to State Sponsored Schemes - 254		
172	2540111 Programmes/ Expenditures of Transferred Functions/ Schemes - Pension for Agricultural Workers/ Labour		736200
173	2540113 Programmes/ Expenditures of Transferred Functions/ Schemes - Widow Pension		2526200
174	2540114 Programmes/ Expenditures of Transferred Functions/ Schemes - Pension for Unmarried women aged above 50		41800
175	2540115 Programmes/ Expenditures of Transferred Functions/ Schemes - Pension for Differentially Abled		666600
176	2540117 Programmes/ Expenditures of Transferred Functions/ Schemes - Financial Help for Widow's Daughters Marriage		210000
177	2540118 Programmes/ Expenditures of Transferred Functions/ Schemes - Old Age Pension		4153000
178	2540138 Programmes/ Expenditures of Transferred Functions/ Schemes - Sthree Suraksha Scheme		4000000
	Total Expenses related to State Sponsored Schemes		12333800
	Total Revenue Expenditure		282065292
	Capital Expenditure - 4		
	Refund of Deposits - 340		
179	3401001 Earnest Money Deposit		210000
180	3401003 Retention		500000

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181	3402001 Rent Deposit		600000
182	3402002 Auction Deposit		800000
183	3402006 Election Deposit(Candidate)		700000
184	3408099 Other deposits received		500000
	Total Refund of Deposits		3310000
Payment of Recoveries - 350			
185	3501104 Provident Fund Loan Payable		0
186	3501107 Contribution to Other Pension Fund Payable		9105
187	3501116 Pension Contribution Payable		138345
188	3501123 Wages/ Honorarium Payable		800000
189	3501301 Employers Liabilities - Pension Contribution (NPS)		37106
190	3502001 Recoveries Payable - General Provident Fund		2600
191	3502002 Recoveries Payable - Kerala Panchayat Employees Provident Fund		77070
192	3502003 Recoveries Payable - Subscription to Provident Fund for Municipal Regular employees		14242
193	3502006 Recoveries Payable - Insurance Premium		5633
194	3502012 Recoveries Payable - State Life Insurance		14650
195	3502014 Recoveries Payable - Group Insurance		14300
196	3502020 Recoveries Payable - Employee Share NPS		37106
197	3502022 Recoveries Payable -Medisep -Regular		10500
198	3502032 Recoveries Payable - NPS Arrear		8405

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199	3502035 Recoveries Payable - PF Loan Repayment - GPF		0
200	3503008 Government and Other Dues Payable - CGST		22048
201	3503009 Government and Other Dues Payable - SGST		22048
202	3504002 Refund Payable - Profession Tax		1250
203	3504009 Refund Payable - License Fees		25000
204	3504010 Refund Payable - Other Fees		200000
205	3508001 Liability in respect of Stale Cheque		987244
	Total Payment of Recoveries		2426652
Fixed Assets - 410			
206	4101001 Land		3500000
207	4102002 Administrative Buildings		750000
208	4102005 Hospital Buildings		1660000
209	4102008 School Buildings		2523246
210	4102016 Other Buildings		6540100
211	4102018 Stadium		250000
212	4102019 Free Style Open Gym		499999
213	4103001 Concrete Roads		24140000
214	4103002 Black Topped Roads		7332647
215	4103003 Interlocked Roads		1300000
216	4103012 Side Walls		2100000
217	4103099 Other Constructions		2200000

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218	4103302 Street Light		10490000
219	4104001 Plant & Machinery		75000
220	4106002 Computers, Printers & Peripherals		1061780
221	4107001 Furniture, Fixtures, Fittings & Electrical Appliances		465697
222	4108001 Other Fixed Assets		3395000
	Total Fixed Assets		68283469
	Stock in Hand - 430		
223	4301002 Purchase of Material - Stores		2509000
	Total Stock in Hand		2509000
	Loans, Advances and Deposits - 460		
224	4601001 Festival Advance to Employees		230000
225	4605008 Revolving Fund		800000
	Total Loans, Advances and Deposits		1030000
	Total Capital Expenditure		77559121
	Total Expenditure		359624413
	Total Receipts		370022783
	Balance		50206585