



Kaduthuruthy Grama Panchayat 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		41083144	0
	Revenue Receipt - 1			
	Tax Revenues - 110			
1	1100101 Property Tax (General)		10609000	0
2	1100107 Property Tax On Residential Buildings		0	6643930
3	1100108 Property Tax On Non-Residential Buildings		0	4813790
4	1101001 Profession Tax – Employees		3000000	3200000
5	1101002 Profession Tax - Traders/ Institutions		1200000	1300000
	Total Tax Revenues		14809000	15957720
	Fees and User Charges - 140			
6	1401001 Private Hospital & Paramedical Institutions Registration Fee		10000	1000
7	1401101 License Fees for Enterprises		350000	400000

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8	1401102 License Fees for Lodge		0	5000
9	1401106 License Fees for Domestic Dogs		30000	35000
10	1401107 Licence Fees For Livestock Farms		4000	0
11	1401199 Other Licensing Fees		15000	5000
12	1401201 Fees for Construction of Buildings		2500000	2800000
13	1401202 Fees for Installation of Machinery		10000	10000
14	1401203 Permit Application fee		125000	1300000
15	1401205 Fees for Erection of Telecommunication Tower		10000	100000
16	1401301 Fees for Birth & Death Certificate		1000	1000
17	1401302 Fees for Delayed Registration - Birth & Death		1000	1000
18	1401303 Fees for Marriage Certificate		6000	1000
19	1401304 Fee for Marriage Registration		30000	7500
20	1401305 Fee for Non Availability Certificate		1000	1000
21	1401306 Fee for Correction in Registration		10000	0
22	1401399 Fees for Other Certificates or Extracts		15000	1000
23	1401401 Fees under RTI Act		2000	5000
24	1401701 Regularization Fees		600000	700000
25	1401702 Regularization Fees for Unauthorised Construction		0	100000
26	1401801 Application Fee		2000	0
27	1401802 Application Fee - Unauthorised Construction Regularisation		0	5000
28	1402001 Penal Interest		200000	300000

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29	1402003 Other Penalties and Fines		200000	200000
30	1402004 Compounding Fee		50000	100000
31	1402005 Fine for Dumping Waste		350000	200000
32	1404002 Notice Fees		5000	5000
33	1404004 Ownership Change Fees - Fine		100000	150000
34	1404008 Delayed Registration Fees		10000	10000
35	1404009 Search Fees		10000	1000
36	1404011 Late Fee		10000	0
37	1404099 Other Fees		10000	0
38	1405023 Public Comfort Station Receipts		0	15000
39	1405099 Other User Charges		0	10000
	Total Fees and User Charges		4667000	6469500
Sale and Hire Charges - 150				
40	1501006 Receipts from Sale of Manure		250000	200000
41	1501101 Receipts from Sale of Forms		100000	50000
42	1501102 Receipts from Sale of Tender Forms		400000	300000
43	1501202 Receipts from Sale of Scrap		100000	20000
44	1501203 Receipts from auction of obsolete assets		150000	100000
	Total Sale and Hire Charges		1000000	670000
Revenue Grants, Contributions and Subsidies - 160				
45	1601010 Fund for Transferred Functions/ Schemes - Pension for Agricultural Workers/ Labourers		8550000	0

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46	1601012 Fund for Transferred Functions/ Schemes - Widow Pension		17905100	0
47	1601013 Fund for Transferred Functions/ Schemes - Pension for Unmarried women aged above 50		1949500	0
48	1601014 Fund for Transferred Functions/ Schemes - Pension for Differentially Abled		7788000	0
49	1601018 Fund for Transferred Functions/ Schemes - Old Age Pension		73928400	0
50	1601023 General Purpose Fund		22272766	27524000
51	1601080 Fund for Transferred Functions/ Schemes - Sthree Suraksha Scheme		3600000	0
	Total Revenue Grants, Contributions and Subsidies		135993766	27524000
Rental Income - LB Properties - 130				
52	1301003 Rent from Shopping Complex		850000	0
53	1302003 Rent from Buildings		0	892500
54	1304001 Rent from Lease of Lands		180000	196000
	Total Rental Income		1030000	1088500
	Total Revenue Receipt		157499766	51709720
Capital Receipt - 2				
Grants, Contribution for Specific Purposes - 320				
55	3201001 Grants for Specific Purposes - Health Grant towards conversion of PHCs and Subcentres into Health and Wellness Centres		876000	0
56	3201002 Grants for Specific Purposes - Health Grant Towards support for diagnostic InfraStructure to the PHCs		1307594	0

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57	3201003 Grants for Specific Purposes - Health Grant towards buildingless Subcentres, PHCs and CHCs		4356115	0
58	3201004 Central Finance Commission Grant - Tied		18662462	0
59	3201005 Central Finance Commission Grant - Untied		6193858	0
60	3201020 Integrated Child Development Service		1658062	0
61	3201024 National Health Mission		300000	0
62	3201027 Swaccha Bharat Mission - Grameen		11744700	0
63	3201035 Total Sanitation Campaign		2302790	0
64	3201044 Mahatma Gandhi National Rural Employment Scheme (MGNREGS)		30000000	0
65	3202001 Development Fund - General		25094000	37368000
66	3202002 Development Fund - Special Component Plan		12555000	13742000
67	3202003 Development Fund - Tribal Sub-Plan		107000	103000
68	3202009 Maintenance Fund - Road Assets		29999000	21365000
69	3202010 Maintenance Fund - Non-Road Assets		5422000	5594000
70	3202021 Grants, Funds & Contributions For Specific Purposes - Other Than Development Fund And State Sponsored Scheme Funds - Life Mission		10000000	0
71	3202027 Grants For Specific Purposes - Election		70000	0
72	3202037 Other Revenue Grants		1682000	0
73	3203001 Grant from Other Government Agencies		1531560	0
74	3208010 Beneficiary Contribution		2486482	0
75	3208099 Other Grants & Contributions for Specific Purpose		150000	0

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	Total Grants, Contribution for Specific Purposes		166498623	78172000
	Secured Loans - 330			
76	3305004 Loan from HUDCO		16300000	0
	Total Secured Loans		16300000	0
	Total Capital Receipt		182798623	78172000
	Revenue Expenditure - 3			
	Establishment Expenses - 210			
77	2101001 Salaries -Secretary		0	1500000
78	2101003 Salaries - Permanent Staff		0	10000000
79	2101004 Salaries - Contract Staff		0	1000000
80	2101007 Salaries - Part time Contingent Staff		5000	750000
81	2101101 Wages		550000	900000
82	2101201 Bonus		36000	50000
83	2101401 Honourarium		2200000	300000
84	2101501 Festival Allowance		0	75000
85	2102001 Travelling Allowances - Secretary		50000	75000
86	2102003 Travelling Allowances - Permanent Staff		100000	200000
87	2102005 Travelling Allowances - Contingent Staff		0	25000
88	2102014 Monthly Honorarium and Sitting Allowance -Councillors/ Members		200000	3253000
89	2102016 Other Benefits and Allowances		43750	0
90	2102017 Festival Allowance		43380	0

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91	2102018 Spectacle Allowance		0	25000
92	2102019 Travelling Expense of Chairperson/ President, Deputy Chairperson/ Vice President, Chairperson and Councillors/ members		100000	200000
93	2102021 Telephone Allowance - Mayor/ Chairperson/ President		0	5000
94	2102022 Telephone Allowance - Deputy Mayor/ Vice Chairperson/ Vice President		0	3000
95	2104001 Terminal Leave Surrender		39909	1000000
96	2105001 Remuneration		298000	0
	Total Establishment Expenses		3666039	19361000
	Administrative Expenses - 220			
97	2201002 Land Tax/ Basic Tax		5000	5000
98	2201101 Office Electricity Expenses		100000	100000
99	2201102 Water Charges - Office		15000	25000
100	2201199 Other Office Maintenance Expenses		400000	200000
101	2201201 Telephone Expenses/ Internet Charges		75000	50000
102	2201202 Postage Expenses		15000	50000
103	2201299 Miscellaneous Communication Expenses		5000	0
104	2201301 Electricity Charges - Allied Institutions		52083	0
105	2201302 Water Charges - Allied Institutions		28709	0
106	2201303 Rent - Allied Institutions		20436	0
107	2201304 Telephone Expenses - Allied Institutions		10767	0
108	2202001 Books & Periodicals		50000	25000

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109	2202101 Printing & Stationery		300000	300000
110	2204001 Insurance		61510	75000
111	2205101 Miscellaneous Legal Expenses		0	100000
112	2205201 Professional & Other Fees		200000	75000
113	2206001 Newspaper Advertisement Charges		5000	0
114	2206101 Membership & Subscriptions		25000	30000
115	2208001 Festival Expenses		0	20000
116	2208002 Workshops and Seminars		0	50000
117	2208005 Donations And Contributions As Per Government Order		0	200000
118	2208006 Expenses towards removal of unauthorised hoardings, Boards, Banners etc..		10000	25000
119	2208099 Miscellaneous Administration Expenses		200000	300000
	Total Administrative Expenses		1578505	1630000
	Operation and Maintenance - 230			
120	2301001 Electricity Charges for Street Lights		800000	800000
121	2301002 Fuel Charges		50000	100000
122	2301003 Electricity Charges of Other Buildings of LB		125000	150000
123	2301006 Electricity Charges For Drinking Water Schemes		42000	42000
124	2304001 Vehicle Hire Charges		125000	25000
125	2304002 Equipment Hire Charges		0	25000
126	2304099 Other Hire Charges		0	25000

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127	2305301 Repairs & Maintenance - Vehicles		75000	50000
128	2305901 Repairs & Maintenance - Machinery		0	25000
129	2305902 Repairs & Maintenance - Office Equipments		0	50000
130	2305909 Other Repairs & Maintenance		0	25000
131	2308003 Expenses for Burying Unclaimed Dead bodies		0	100000
132	2308005 Expenses relating to collection of Taxes		0	150000
133	2308010 Extra - ordinary Expenses		125000	100000
134	2308013 Sanitation Expenses		500000	300000
135	2308099 Other Operating & Maintenance Expenses		0	50000
136	2308201 Refreshment Charges		200000	300000
	Total Operation and Maintenance		2042000	2317000
	Programe Expenses - 250			
137	2501001 Election Expenses		550000	0
138	2502001 Expenditure on Poverty Eradication Program		30000000	0
	Total Programe Expenses		30550000	0
	Expenses Related to Productive Sector - 251			
139	2510101 Agriculture - Paddy		3661000	3075000
140	2510102 Agriculture - Coconut		882500	800000
141	2510104 Agriculture - Vegetables		473332	100000
142	2510105 Agriculture - Plaintane		200000	200000
143	2510106 Agriculture - Tubercrops		350000	400000
144	2510107 Agriculture - Fruits and Fruit Trees		251360	0

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145	2510110 Agriculture - Floriculture		50000	50000
146	2510116 Agriculture - Turmeric		43620	0
147	2510123 Agriculture Products/ Local Products		50000	0
148	2510131 Agriculture Development - Infrastructure Facilities		200000	0
149	2510132 Agriculture Related Facilities		400000	0
150	2510201 Animal Husbandry - Cow		2158795	0
151	2510204 Animal Husbandry - Calf		1560000	0
152	2510205 Animal Husbandry - Poultry		390000	0
153	2510209 Animal Husbandry - Infrastructure		250000	0
154	2510210 Animal Husbandry - Disease Control		301000	0
155	2510305 Dairy Development - Milk Incentives		2000000	2100000
156	2510404 Inland -Pisciculture		200000	0
157	2510408 Fish Marketing		160000	0
158	2511301 Self Employment and Marketing Promotion		150000	0
	Total Expenses Related to Productive Sector		13731607	6725000
	Expenses Related to Service Sector - 252			
159	2520102 Primary Education		398860	0
160	2520107 Education-Related Activities		2574868	0
161	2520109 Encourage Excellence of SC/ ST		350000	0
162	2520111 Contribution towards SSA		200000	0
163	2520301 Reading Rooms, Libraries - Infrastructure		170000	0

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164	2520502 Arts,Culture,Sports and Youth Welfare-Infrastructure		415000	0
165	2520503 Arts,Culture,Sports and Youth Welfare-Promotion		530000	100000
166	2520602 Health related Programs		2167764	2400000
167	2520617 Epidemic Control		150000	50000
168	2520618 Medical Institution - Allopathy		8421400	2030000
169	2520619 Medical Institution - Ayurvedic		2300000	2200000
170	2520620 Medical Institution - Homoeo		300000	0
171	2520701 Drinking Water - Individual		400000	0
172	2520702 Drinking Water - Public		2773891	0
173	2520801 Housing & House Electrification - Individual		53408536	0
174	2520802 Housing & House Electrification - Construction/Purchase by Local Government		1010000	0
175	2520902 Child Welfare Program		100000	0
176	2520903 Women Welfare		650000	0
177	2520904 Welfare of the Aged		775104	0
178	2520905 Welfare Programs for the Destitute		48000	0
179	2520906 Welfare Programs for Physically/ Mentally Challenged		2520000	0
180	2520908 Social Security Programme		766877	0
181	2521001 Anganwadi Nutrition		2400000	0
182	2521101 Anganwadi Infrastructure		1830000	0
183	2521201 Vocational Capacity Building - Vocational		1230000	0

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	Training			
184	2521203 Vocational Capacity Building - Related Activities		50000	0
185	2521302 Energy Conservation - Non-Conventional Energy		1500000	0
186	2521401 Electricity Line Extension		300000	0
187	2521402 Electricity Line - Transformer - Voltage Improvement		100000	0
188	2521501 Tourism Infrastructure		200000	0
189	2521601 Local Government Service Delivery Improvement		1380000	406875
190	2521602 Payments to IKM		116685	0
191	2521701 Allied Institution Service Delivery Improvement		538318	50000
192	2521904 Toilet (Individual)		2517800	0
193	2521905 Toilet (Institution Level)		500000	0
194	2521906 Toilet (Public/Community Level)		200000	0
195	2522001 Plan Formulation, Implementation and Monitoring		600000	600000
196	2522305 Solid Waste Management - Collection and Transportation		775199	0
197	2522306 Solid Waste Management - Processing - Institution		1000000	0
198	2522309 Solid Waste Management - Related Activities		266250	0
199	2522310 Solid Waste Management - Disposal		400000	0
200	2522311 Solid Waste Management - Integrated		2800000	0

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	Projects			
201	2522314 Solid Waste Management - Processing Individual		1206260	0
202	2522317 Liquid Waste Management - Processing		1101000	0
203	2523201 Information and Knowledge Dissemination Capacity Development		320000	0
204	2523301 Renovation of Market		1000000	0
	Total Expenses Related to Service Sector		102761812	7836875
Expenses Related to Infrastructure Sector - 253				
205	2530101 Street Lights		480000	0
206	2530102 Office Electrification		200000	0
207	2530201 Roads		13074199	0
208	2530302 Public Buildings - Other Buildings		530000	0
209	2530502 Hiring of vehicles for office purposes		432000	450000
	Total Expenses Related to Infrastructure Sector		14716199	450000
Expenses related to State Sponsored Schemes - 254				
210	2540111 Programmes/ Expenditures of Transferred Functions/ Schemes - Pension for Agricultural Workers/ Labour		8550000	0
211	2540113 Programmes/ Expenditures of Transferred Functions/ Schemes - Widow Pension		17905100	0
212	2540114 Programmes/ Expenditures of Transferred Functions/ Schemes - Pension for Unmarried women aged above 50		1949500	0
213	2540115 Programmes/ Expenditures of Transferred		7788000	0

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	Functions/ Schemes - Pension for Differentially Abled			
214	2540118 Programmes/ Expenditures of Transferred Functions/ Schemes - Old Age Pension		73928400	0
215	2540138 Programmes/ Expenditures of Transferred Functions/ Schemes - Sthree Suraksha Scheme		3600000	0
	Total Expenses related to State Sponsored Schemes		113721000	0
	Total Revenue Expenditure		282767162	38319875
Capital Expenditure - 4				
Refund of Deposits - 340				
216	3401001 Earnest Money Deposit		161410	0
217	3401002 Security Deposit		5634	0
218	3401003 Retention		262143	0
219	3402001 Rent Deposit		169375	0
220	3402002 Auction Deposit		71849	0
	Total Refund of Deposits		670411	0
Payment of Recoveries - 350				
221	3501102 Net Salary Payable		10563992	0
222	3501122 Leave Salary Payable		100000	0
223	3503008 Government and Other Dues Payable - CGST		40440	0
224	3503009 Government and Other Dues Payable - SGST		40440	0
225	3504009 Refund Payable - License Fees		5000	0
226	3504099 Refund Payable - Others		100000	0

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	Total Payment of Recoveries		10849872	0
	Fixed Assets - 410			
227	4101001 Land		1500000	0
228	4102002 Administrative Buildings		1000000	0
229	4102008 School Buildings		300000	0
230	4102011 Public Comfort Stations		573500	0
231	4102016 Other Buildings		5911549	150000
232	4102019 Free Style Open Gym		1000000	0
233	4103001 Concrete Roads		1500000	0
234	4103002 Black Topped Roads		31152134	0
235	4103099 Other Constructions		261581	0
236	4103302 Street Light		4373000	0
237	4104001 Plant & Machinery		3285500	0
238	4105001 Vehicles		1863423	0
239	4106002 Computers, Printers & Peripherals		1401215	0
240	4107001 Furniture, Fixtures, Fittings & Electrical Appliances		800000	0
241	4108001 Other Fixed Assets		2229200	0
	Total Fixed Assets		57151102	150000
	Investments - 420			
242	4208001 Fixed Deposits		0	20000000
	Total Investments		0	20000000

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	Stock in Hand - 430			
243	4301002 Purchase of Material - Stores		1329700	0
	Total Stock in Hand		1329700	0
	Loans, Advances and Deposits - 460			
244	4605005 Advance to Mahatma Gandhi NREGS/ AUEGS		1500000	1500000
	Total Loans, Advances and Deposits		1500000	1500000
	Total Capital Expenditure		71501085	21650000
	Total Expenditure		354268247	59969875
	Total Receipts		340298389	129881720
	Balance		27113286	69911845