

Meenachil 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		12262402	21283378
	Revenue Receipt - 1			
	Tax Revenues - 110			
1	1100101 Property Tax (General)		7000000	8000000
2	1100102 Service Cess u/rule 26		350000	400000
3	1101001 Profession Tax – Employees		1700000	2000000
4	1101002 Profession Tax - Traders/ Institutions		300000	350000
	Total Tax Revenues		9350000	10750000
	Fees and User Charges - 140			
5	1401001 Private Hospital & Paramedical Institutions Registration Fee		2000	3000
6	1401101 License Fees for IFTEOS		450000	500000
7	1401102 License Fees for Lodge		10000	15000

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8	1401105 License fee for Domestic Animals		20000	25000
9	1401106 License Fees for Domestic Dogs		15000	18000
10	1401199 Other Licensing Fees		5000	10000
11	1401201 Fees for Construction of Buildings		3000000	5000000
12	1401202 Fees for Installation of Machinery		100000	100000
13	1401301 Fees for Birth & Death Certificate		5000	7000
14	1401302 Fees for Delayed Registration - Birth & Death		5000	5000
15	1401303 Fees for Marriage Certificate		15000	15000
16	1401304 Fee for Marriage Registration		0	20000
17	1401399 Fees for Other Certificates or Extracts		3000	5000
18	1401701 Regularization Fees		1100000	1500000
19	1402001 Penal Interest		75000	100000
20	1402003 Other Penalties and Fines		134000	150000
21	1404002 Notice Fees		1000	20000
22	1404004 Ownership Change Fees - Fine		50000	50000
23	1404008 Delayed Registration Fees		8000	10000
24	1404099 Other Fees		180000	200000
25	1408001 Other Charges		275000	300000
	Total Fees and User Charges		5453000	8053000
Sale and Hire Charges - 150				
26	1501099 Receipts from Sale of Other Products		310000	300000
27	1501102 Receipts from Sale of Tender Forms		260000	250000

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28	1501201 Receipts from Sale of Stores		60000	75000
	Total Sale and Hire Charges		630000	625000
Revenue Grants, Contributions and Subsidies - 160				
29	1601010 Fund for Transferred Functions/ Schemes - Pension for Agricultural Workers/ Labourers		1707200	2000000
30	1601012 Fund for Transferred Functions/ Schemes - Widow Pension		7134000	8000000
31	1601013 Fund for Transferred Functions/ Schemes - Pension for Unmarried women aged above 50		627600	650000
32	1601014 Fund for Transferred Functions/ Schemes - Pension for Differentially Abled		2267000	2500000
33	1601016 Fund for Transferred Functions/ Schemes - Financial Help for Widow's Daughters Marriage		30000	90000
34	1601018 Fund for Transferred Functions/ Schemes - Old Age Pension		19859100	22500000
35	1601023 General Purpose Fund		11794645	14711000
36	1601080 Fund for Transferred Functions/ Schemes - Sthree Suraksha Scheme		0	8400000
	Total Revenue Grants, Contributions and Subsidies		43419545	58851000
Income from Investments - 170				
37	1701001 Interest on Investments		360000	500000
38	1701002 Interest on Fixed Deposits		0	500000
	Total Income from Investments		360000	1000000
Interest Earned - 171				
39	1711001 Interest from Bank Accounts		200000	250000

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	Total Interest Earned		200000	250000
	Prior Period Items - 280			
40	2801001 Prior Period Income		0	175000
	Total Prior Period Items		0	175000
	Rental Income - LB Properties - 130			
41	1301003 Rent from Shopping Complex		750000	800000
42	1301009 Rent from Auditorium and Halls		20000	25000
	Total Rental Income		770000	825000
	Total Revenue Receipt		60182545	80529000
	Capital Receipt - 2			
	Grants, Contribution for Specific Purposes - 320			
43	3201004 Central Finance Commission Grant - Tied		5177587	0
44	3201005 Central Finance Commission Grant - Untied		2111730	0
45	3201020 Integrated Child Development Service		1149775	1500000
46	3201044 Mahatma Gandhi National Rural Employment Scheme (MGNREGS)		20000000	25000000
47	3201045 Suchitwa Mission Grant		4091747	0
48	3202001 Development Fund - General		13237000	21608000
49	3202002 Development Fund - Special Component Plan		2118000	2202000
50	3202003 Development Fund - Tribal Sub-Plan		106000	113000
51	3202009 Maintenance Fund - Road Assets		20417663	16209000
52	3202010 Maintenance Fund - Non-Road Assets		9239225	7977000

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53	3202015 Grants, Funds & Contributions For Specific Purposes - Other Than Development Fund And State Sponsored Scheme Funds - Grant For Solid Waste Management		660000	0
54	3202037 Other Revenue Grants		6220000	3000000
55	3202040 Grant for Solid Waste Management		3774000	0
56	3208010 Beneficiary Contribution		1977430	2500000
57	3209001 Contribution to Joint Venture Projects from District Panchayat		13552345	5000000
58	3209002 Contribution to Joint Venture Projects from Block Panchayat		11470595	5000000
	Total Grants, Contribution for Specific Purposes		115303097	90109000
Secured Loans - 330				
59	3305003 Loan from K.U.R.D.F.C		13900000	0
	Total Secured Loans		13900000	0
Deposits Received - 340				
60	3401001 Earnest Money Deposit		125000	200000
61	3401002 Security Deposit		125000	50000
62	3401003 Retention		75000	150000
63	3402001 Rent Deposit		68958	100000
64	3402002 Auction Deposit		123600	150000
65	3402006 Election Deposit(Candidate)		143000	143000
66	3408001 Deposit Received From Halls, Stadiums and Auditoriums		0	150000
67	3408099 Other deposits received		400000	125000

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	Total Deposits Received		1060558	1068000
	Other Liabilities - 350			
68	3502026 Recoveries Payable - Kerala Construction Workers Welfare Fund		0	50000
	Total Other Liabilities		0	50000
	Redemption - 431			
69	4315002 Receivables from Government (redemption amount)		4167190	0
	Total Redemption		4167190	0
	Loans, Advances and Deposits - 460			
70	4601001 Festival Advance to Employees		110000	350000
71	4605002 Advance to Implementing Agencies		0	7500000
72	4605003 Advance to Implementing Officers		0	1000000
73	4605005 Advance to Mahatma Gandhi NREGS/ AUEGS		0	1050000
74	4605099 Advance to Others		0	1000000
	Total Loans, Advances and Deposits		110000	10900000
	Total Capital Receipt		134540845	102127000
	Revenue Expenditure - 3			
	Establishment Expenses - 210			
75	2101001 Salaries -Secretary		1100000	1500000
76	2101003 Salaries - Permanent Staff		9071656	11000000
77	2101004 Salaries - Contract Staff		838815	1000000

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78	2101007 Salaries - Part time Contingent Staff		1000000	1200000
79	2101101 Wages		700000	800000
80	2101201 Bonus		27000	75000
81	2101401 Honourarium		1000000	0
82	2101501 Festival Allowance		0	100000
83	2102001 Travelling Allowances - Secretary		100000	125000
84	2102003 Travelling Allowances - Permanent Staff		150000	250000
85	2102004 Travelling Allowances - Temporary Staff		5000	25000
86	2102005 Travelling Allowances - Contingent Staff		25000	30000
87	2102006 Other allowances - Secretary		75000	150000
88	2102008 Other allowances - Permanent Staff		150000	250000
89	2102009 Other allowances - Temporary Staff		25000	50000
90	2102010 Other allowances - Contingent Staff		25000	150000
91	2102014 Monthly Honorarium and Sitting Allowance -Councillors/ Members		683600	1800000
92	2102017 Festival Allowance		62330	0
93	2102019 Travelling Expense of Chairperson/ President, Deputy Chairperson/ Vice President, Chairperson and Councillors/ members		50000	50000
94	2104001 Terminal Leave Surrender		0	300000
	Total Establishment Expenses		15088401	18855000
Administrative Expenses - 220				
95	2201003 Other Taxes/ Duties		10000	10000

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96	2201101 Office Electricity Expenses		100000	150000
97	2201104 Service Connection Charge (KSEB/ KWA)		75000	100000
98	2201199 Other Office Maintenance Expenses		75000	100000
99	2201201 Telephone Expenses/ Internet Charges		0	100000
100	2201202 Postage Expenses		0	50000
101	2201299 Miscellaneous Communication Expenses		150000	75000
102	2202001 Books & Periodicals		35000	50000
103	2202101 Printing & Stationery		250000	300000
104	2204001 Insurance		70000	25000
105	2204002 Insurance - Vehicles		0	75000
106	2205101 Miscellaneous Legal Expenses		130000	200000
107	2205102 Revenue Recovery Charges		0	25000
108	2205201 Professional & Other Fees		75000	100000
109	2206001 Newspaper Advertisement Charges		35000	75000
110	2206002 Keralolsavam Expenses		0	150000
111	2206099 Other Advertisement & Publicity Charges		30000	25000
112	2206101 Membership & Subscriptions		75000	125000
113	2208003 Grama Sabha/ Ward Sabha Expenses		0	50000
114	2208005 Donations And Contributions As Per Government Order		0	200000
115	2208006 Expenses towards removal of unauthorised hoardings, Boards, Banners etc..		0	25000
116	2208099 Miscellaneous Administration Expenses		1000000	800000

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	Total Administrative Expenses		2110000	2810000
	Operation and Maintenance - 230			
117	2301001 Electricity Charges for Street Lights		1200000	1500000
118	2301002 Fuel Charges		450000	500000
119	2301003 Electricity Charges of Other Buildings of LB		75000	100000
120	2301006 Electricity Charges For Drinking Water Schemes		50000	50000
121	2304001 Vehicle Hire Charges		0	50000
122	2304099 Other Hire Charges		0	25000
123	2305301 Repairs & Maintenance - Vehicles		150000	200000
124	2305901 Repairs & Maintenance - Machinery		0	25000
125	2305902 Repairs & Maintenance - Office Equipments		0	25000
126	2305909 Other Repairs & Maintenance		200000	25000
127	2308005 Expenses relating to collection of Taxes		0	25000
128	2308010 Extra - ordinary Expenses		0	50000
129	2308011 Expenses For Removal Of Unauthorized Construction		0	25000
130	2308012 Expenses Related To Removal Of Encroachments		0	25000
131	2308013 Sanitation Expenses		0	50000
132	2308099 Other Operating & Maintenance Expenses		0	50000
133	2308201 Refreshment Charges		0	150000
	Total Operation and Maintenance		2125000	2875000

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Interest and Finance Charges - 240				
134	2407001 Bank Charges		25000	50000
135	2408001 Other Finance Expenses		0	25000
	Total Interest and Finance Charges		25000	75000
Programe Expenses - 250				
136	2501001 Election Expenses		100000	100000
137	2502001 Expenditure on Poverty Eradication Program		20000000	25000000
	Total Programe Expenses		20100000	25100000
Expenses Related to Productive Sector - 251				
138	2510101 Agriculture - Paddy		300000	0
139	2510104 Agriculture - Vegetables		400000	0
140	2510106 Agriculture - Tubercrops		400000	0
141	2510107 Agriculture - Fruits and Fruit Trees		900000	0
142	2510112 Agriculture - Pepper		100000	0
143	2510115 Agriculture - Apiculture		100000	0
144	2510131 Agriculture Development - Infrastructure Facilities		50000	0
145	2510132 Agriculture Related Facilities		100000	0
146	2510136 Agrarian Disease		100000	0
147	2510201 Animal Husbandry - Cow		1890285	0
148	2510204 Animal Husbandry - Calf		640000	0
149	2510205 Animal Husbandry - Poultry		498550	0

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150	2510209 Animal Husbandry - Infrastructure		315000	0
151	2510210 Animal Husbandry - Disease Control		296000	0
152	2510215 Protection of Animals		75000	0
153	2510305 Dairy Development - Milk Incentives		400000	0
154	2510612 Traditional Handicrafts		481360	0
155	2510613 Service Enterprises		100000	0
156	2511301 Self Employment and Marketing Promotion		50000	0
	Total Expenses Related to Productive Sector		7196195	0
Expenses Related to Service Sector - 252				
157	2520101 Pre-primary Education		755424	0
158	2520107 Education-Related Activities		912542	0
159	2520111 Contribution towards SSA		200000	0
160	2520201 Continuing Education		200000	0
161	2520502 Arts,Culture,Sports and Youth Welfare-Infrastructure		259225	0
162	2520503 Arts,Culture,Sports and Youth Welfare-Promotion		200000	0
163	2520602 Health related Programs		3349576	0
164	2520618 Medical Institution - Allopathy		4382622	0
165	2520619 Medical Institution - Ayurvedic		400000	0
166	2520620 Medical Institution - Homoeo		250000	0
167	2520701 Drinking Water - Individual		15000	0
168	2520702 Drinking Water - Public		2520291	0

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169	2520801 Housing & House Electrification - Individual		42162007	0
170	2520902 Child Welfare Program		100000	0
171	2520903 Women Welfare		1100000	0
172	2520904 Welfare of the Aged		707500	0
173	2520906 Welfare Programs for Physically/ Mentally Challenged		1133472	0
174	2521001 Anganwadi Nutrition		1849775	0
175	2521002 Other Nutrition Distribution Programme		100000	0
176	2521101 Anganwadi Infrastructure		841530	0
177	2521203 Vocational Capacity Building - Related Activities		200000	0
178	2521401 Electricity Line Extension		1400000	0
179	2521501 Tourism Infrastructure		1100000	0
180	2521601 Local Government Service Delivery Improvement		420000	0
181	2521602 Payments to IKM		50415	0
182	2521701 Allied Institution Service Delivery Improvement		475000	0
183	2521801 Contribution to Social Security Mission		50000	0
184	2521903 Public Sanitation - Related Activities		896745	0
185	2521904 Toilet (Individual)		354200	0
186	2521906 Toilet (Public/Community Level)		100000	0
187	2522001 Plan Formulation, Implementation and Monitoring		239633	0

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188	2522201 Disaster Management - Related Services		50000	0
189	2522305 Solid Waste Management - Collection and Transportation		2559500	0
190	2522308 Solid Waste Management - Processing - Centralised		247500	0
191	2522309 Solid Waste Management - Related Activities		100000	0
192	2522314 Solid Waste Management - Processing Individual		1189000	0
	Total Expenses Related to Service Sector		70870957	0
Expenses Related to Infrastructure Sector - 253				
193	2530101 Street Lights		604030	0
194	2530202 Lanes		300000	0
195	2530204 Culverts		50000	0
196	2530206 Bus Waiting shed		300000	0
197	2530302 Public Buildings - Other Buildings		183470	0
198	2530402 Other Constructions - Side Walls		100000	0
199	2530501 Vehicle Rent for Engineering Wing		130000	0
200	2530502 Hiring of vehicles for office purposes		292000	0
	Total Expenses Related to Infrastructure Sector		1959500	0
Expenses related to State Sponsored Schemes - 254				
201	2540111 Programmes/ Expenditures of Transferred Functions/ Schemes - Pension for Agricultural Workers/ Labour		1707200	2000000
202	2540113 Programmes/ Expenditures of Transferred		7134000	8000000

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	Functions/ Schemes - Widow Pension			
203	2540114 Programmes/ Expenditures of Transferred Functions/ Schemes - Pension for Unmarried women aged above 50		627600	650000
204	2540115 Programmes/ Expenditures of Transferred Functions/ Schemes - Pension for Differentially Abled		2267000	2500000
205	2540117 Programmes/ Expenditures of Transferred Functions/ Schemes - Financial Help for Widow's Daughters Marriage		30000	90000
206	2540118 Programmes/ Expenditures of Transferred Functions/ Schemes - Old Age Pension		19859100	22500000
207	2540138 Programmes/ Expenditures of Transferred Functions/ Schemes - Sthree Suraksha Scheme		0	8400000
	Total Expenses related to State Sponsored Schemes		31624900	44140000
Prior Period Items - 280				
208	2808001 Prior Period Expenses		175000	175000
209	2808002 Prior Period Expenses - Remittance of Unutilized Grants to Government		0	200000
	Total Prior Period Items		175000	375000
	Total Revenue Expenditure		151274953	94230000
Capital Expenditure - 4				
Refund of Deposits - 340				
210	3401001 Earnest Money Deposit		125000	200000
211	3401002 Security Deposit		125000	50000
212	3401003 Retention		75000	150000

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213	3402001 Rent Deposit		68958	100000
214	3402002 Auction Deposit		123600	150000
215	3402006 Election Deposit(Candidate)		143000	143000
216	3408001 Deposit Received From Halls, Stadiums and Auditoriums		0	150000
217	3408099 Other deposits received		400000	25000
	Total Refund of Deposits		1060558	968000
Payment of Recoveries - 350				
218	3501102 Net Salary Payable		595946	0
219	3501116 Pension Contribution Payable		73792	1500000
220	3501301 Employers Liabilities - Pension Contribution (NPS)		194381	300000
221	3501303 Employers Liabilities - Pension Contribution		1300000	0
222	3502002 Recoveries Payable - Kerala Panchayat Employees Provident Fund		91710	0
223	3502003 Recoveries Payable - Subscription to Provident Fund for Municipal Regular employees		3429	0
224	3502006 Recoveries Payable - Insurance Premium		4718	0
225	3502009 Recoveries Payable - KSFE Recovery		10000	0
226	3502011 Recoveries Payable - Income Tax Deducted at Source-Salaries		11760	0
227	3502012 Recoveries Payable - State Life Insurance		7925	0
228	3502014 Recoveries Payable - Group Insurance		10200	0
229	3502020 Recoveries Payable - Employee Share NPS		14381	0

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230	3502022 Recoveries Payable -Medisep -Regular		9000	0
231	3502025 Recoveries Payable - Income Tax Deducted at Source		35087	0
232	3502026 Recoveries Payable - Kerala Construction Workers Welfare Fund		0	50000
233	3503001 Government and Other Dues Payable - Library Cess Payable		474274	600000
234	3503005 Government and Other Dues Payable-TDS - CGST		60897	0
235	3503006 Government and Other Dues Payable-TDS - SGST		60897	0
236	3503008 Government and Other Dues Payable - CGST		24328	0
237	3503009 Government and Other Dues Payable - SGST		24328	0
238	3503015 E Governance and Conveyance Charge to IKM		0	60000
239	3504099 Refund Payable - Others		100355	0
240	3508001 Liability in respect of Stale Cheque		2810	100000
	Total Payment of Recoveries		3110218	2610000
Fixed Assets - 410				
241	4102002 Administrative Buildings		0	3000000
242	4102011 Public Comfort Stations		300000	0
243	4102016 Other Buildings		2400	0
244	4103001 Concrete Roads		4100000	0
245	4103002 Black Topped Roads		12299667	0
246	4103003 Interlocked Roads		900000	0

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247	4103010 Culverts		245074	0
248	4103012 Side Walls		111000	0
249	4103099 Other Constructions		200000	0
250	4103101 Sewerage		2200000	0
251	4103102 Drainage		1983483	0
252	4103302 Street Light		2450000	0
253	4104001 Plant & Machinery		4384747	0
254	4106002 Computers, Printers & Peripherals		1135000	0
255	4107001 Furniture, Fixtures, Fittings & Electrical Appliances		350000	0
256	4108001 Other Fixed Assets		820000	0
	Total Fixed Assets		31481371	3000000
Loans, Advances and Deposits - 460				
257	4601001 Festival Advance to Employees		110000	350000
258	4605002 Advance to Implementing Agencies		0	7500000
259	4605003 Advance to Implementing Officers		400000	1000000
260	4605005 Advance to Mahatma Gandhi NREGS/ AUEGS		700000	1050000
261	4605099 Advance to Others		0	1000000
	Total Loans, Advances and Deposits		1210000	10900000
	Total Capital Expenditure		36862147	17478000
	Total Expenditure		188137100	111708000
	Total Receipts		194723390	182656000

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	Balance		18848692	92231378