



Chirakkadavu Grama Panchayat Office

Form 1

2026-2027 NEW BUDGET

SN	Head of Accounts	Actuals for the Previous year	Budget for 2025-2026	Budget for 2026-2027
	Opening Balance		41304791	56051750
	Revenue Receipt - 1			
	Tax Revenues - 110			
1	1100101 Property Tax (General)		20250000	25000000
2	1101001 Profession Tax – Employees		3500000	4000000
3	1101002 Profession Tax - Traders/ Institutions		2000000	5000000
4	1108004 Entertainment Tax		250000	250000
	Total Tax Revenues		26000000	34250000
	Fees and User Charges - 140			
5	1401001 Private Hospital & Paramedical Institutions Registration Fee		0	5000
6	1401002 Tutorial College Registration Fee		0	2000
7	1401004 Institution Registration fee		0	10000

SN	Head of Accounts	Actuals for the Previous year	Budget for 2025-2026	Budget for 2026-2027
8	1401005 Residents Association Registration fee		0	5000
9	1401099 Other Empanelment & Registration Charges		5000	0
10	1401101 License Fees for IFTEOS		500000	2500000
11	1401102 License Fees for Lodge		0	5000
12	1401103 License Fees under P.P.R ACT		10000	20000
13	1401105 License fee for Domestic Animals		0	10000
14	1401106 License Fees for Domestic Dogs		500	10000
15	1401107 Licence Fees For Livestock Farms		1200	25000
16	1401109 Licence Fees for Private Slaughter House		0	50000
17	1401110 Licence Fees for Private Parking Areas		0	5000
18	1401199 Other Licensing Fees		0	25000
19	1401201 Fees for Construction of Buildings		5000000	5000000
20	1401203 Permit Application fee		150000	250000
21	1401204 Permit Fee for Additional FSI		0	10000
22	1401205 Fees for Erection of Telecommunication Tower		0	200000
23	1401301 Fees for Birth & Death Certificate		10000	3000
24	1401302 Fees for Delayed Registration - Birth & Death		1000	20000
25	1401303 Fees for Marriage Certificate		0	2000
26	1401304 Fee for Marriage Registration		20000	30000
27	1401305 Fee for Non Availability Certificate		150	2000
28	1401306 Fee for Correction in Registration		2500	2000
29	1401399 Fees for Other Certificates or Extracts		1000	2000

SN	Head of Accounts	Actuals for the Previous year	Budget for 2025-2026	Budget for 2026-2027
30	1401401 Fees under RTI Act		0	2000
31	1401501 Fee from Hoardings		0	50000
32	1401502 Other Advertisement Fee		0	50000
33	1401701 Regularization Fees		2000000	2000000
34	1401702 Regularization Fees for Unauthorised Construction		0	1000000
35	1401801 Application Fee		1000	10000
36	1401802 Application Fee - Unauthorised Construction Regularisation		0	100000
37	1402001 Penal Interest		400000	300000
38	1402002 Fines imposed by court (including P.F.A)		0	5000
39	1402003 Other Penalties and Fines		0	1000000
40	1402004 Compounding Fee		20000	100000
41	1402005 Fine for Dumping Waste		15000	200000
42	1402006 Fine imposed by Health Authorities		0	100000
43	1404001 Fees for removal of Encroachment		0	50000
44	1404002 Notice Fees		0	5000
45	1404004 Ownership Change Fees - Fine		60000	125000
46	1404005 License Change Fees		0	10000
47	1404006 Fee for soil testing		0	5000
48	1404008 Delayed Registration Fees		7000	15000
49	1404009 Search Fees		500	5000
50	1404011 Late Fee		200	50000

SN	Head of Accounts	Actuals for the Previous year	Budget for 2025-2026	Budget for 2026-2027
51	1404099 Other Fees		300000	100000
52	1405005 Bus Stand Fees		0	500000
53	1405012 Crematorium Fees		325000	450000
54	1405018 Wastemanagement - User Charges		0	250000
55	1405019 Hospital Kiosk - User Charges		0	20000
56	1405023 Public Comfort Station Receipts		0	1000000
57	1405024 Fee for Inspection of Food		0	2000
58	1405099 Other User Charges		1000000	1000000
59	1407001 Road Cutting Charges		80000	500000
60	1407003 Collection Incentive - KCWWF		0	10000
61	1407004 Centage Charges On Deposit Works Undertaken		0	5000
62	1408001 Other Charges		0	10000
	Total Fees and User Charges		9910050	17222000
Sale and Hire Charges - 150				
63	1501099 Receipts from Sale of Other Products		6000	50000
64	1501101 Receipts from Sale of Forms		3000	5000
65	1501102 Receipts from Sale of Tender Forms		800	5000
66	1501201 Receipts from Sale of Stores		150000	5000
67	1501202 Receipts from Sale of Scrap		15000	200000
68	1501203 Receipts from auction of obsolete assets		0	200000
69	1501204 Cost of Empty Barrell		0	50000

SN	Head of Accounts	Actuals for the Previous year	Budget for 2025-2026	Budget for 2026-2027
70	1503001 Receipts from Miscellaneous Sales		0	150000
	Total Sale and Hire Charges		174800	665000
Revenue Grants, Contributions and Subsidies - 160				
71	1601010 Fund for Transferred Functions/ Schemes - Pension for Agricultural Workers/ Labourers		2933000	3226300
72	1601012 Fund for Transferred Functions/ Schemes - Widow Pension		28510600	31361660
73	1601013 Fund for Transferred Functions/ Schemes - Pension for Unmarried women aged above 50		946500	1041150
74	1601014 Fund for Transferred Functions/ Schemes - Pension for Differentially Abled		8402800	9243080
75	1601016 Fund for Transferred Functions/ Schemes - Financial Help for Widow's Daughters Marriage		0	300000
76	1601018 Fund for Transferred Functions/ Schemes - Old Age Pension		66562200	73218420
77	1601023 General Purpose Fund		22288602	33254000
78	1601080 Fund for Transferred Functions/ Schemes - Sthree Suraksha Scheme		2000000	15000000
	Total Revenue Grants, Contributions and Subsidies		131643702	166644610
Income from Investments - 170				
79	1701001 Interest on Investments		2000000	500000
80	1701002 Interest on Fixed Deposits		0	2500000
	Total Income from Investments		2000000	3000000
Interest Earned - 171				
81	1711001 Interest from Bank Accounts		700000	1000000

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	Total Interest Earned		700000	1000000
	Other Income - 180			
82	1808022 Liquidated damages recovered from contractors		0	100000
	Total Other Income		0	100000
	Prior Period Items - 280			
83	2801001 Prior Period Income		0	50000
	Total Prior Period Items		0	50000
	Rental Income - LB Properties - 130			
84	1301007 Daily Rentals From Local body Properties		150000	400000
85	1302003 Rent from Buildings		8000000	9000000
86	1304001 Rent from Lease of Lands		0	50000
87	1308099 Other Rents		5000	0
	Total Rental Income		8155000	9450000
	Total Revenue Receipt		178583552	232381610
	Capital Receipt - 2			
	Grants, Contribution for Specific Purposes - 320			
88	3201001 Grants for Specific Purposes - Health Grant towards conversion of PHCs and Subcentres into Health and Wellness Centres		1079151	0
89	3201002 Grants for Specific Purposes - Health Grant Towards support for diagnostic InfraStructure to the PHCs		1295351	0
90	3201004 Central Finance Commission Grant - Tied		12526703	0

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91	3201005 Central Finance Commission Grant - Untied		5464910	0
92	3201020 Integrated Child Development Service		3604286	0
93	3201035 Total Sanitation Campaign		2417888	0
94	3201044 Mahatma Gandhi National Rural Employment Scheme (MGNREGS)		26266013	22350330
95	3201049 NABARD - RIDF		6856000	0
96	3201056 Special Grants		500000	0
97	3202001 Development Fund - General		27166647	41987000
98	3202002 Development Fund - Special Component Plan		5381000	5998000
99	3202008 Development Fund - Sabarimala Grant		400000	100000
100	3202009 Maintenance Fund - Road Assets		32035349	19547000
101	3202010 Maintenance Fund - Non-Road Assets		7233869	7208000
102	3202021 Grants, Funds & Contributions For Specific Purposes - Other Than Development Fund And State Sponsored Scheme Funds - Life Mission		12800000	5000000
103	3208010 Beneficiary Contribution		3560759	2500000
104	3209001 Contribution to Joint Venture Projects from District Panchayat		16461878	1000000
105	3209002 Contribution to Joint Venture Projects from Block Panchayat		3405651	500000
	Total Grants, Contribution for Specific Purposes		168455455	106190330
	Secured Loans - 330			
106	3305002 Loan from Financial Institutions		31013734	0
107	3305003 Loan from K.U.R.D.F.C		2500000	3000000

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	Total Secured Loans		33513734	3000000
	Unsecured Loans - 331			
108	3312001 Loans from State Government		0	4500000
	Total Unsecured Loans		0	4500000
	Deposits Received - 340			
109	3401001 Earnest Money Deposit		0	300000
110	3401002 Security Deposit		10000	500000
111	3401003 Retention		300000	0
112	3401004 Water Connection - Security Deposit		0	100000
113	3402002 Auction Deposit		0	5000000
114	3402003 Deposit for Road Cutting		5000	0
115	3402006 Election Deposit(Candidate)		154000	36000
116	3408001 Deposit Received From Halls, Stadiums and Auditoriums		10000	100000
117	3408099 Other deposits received		20000	50000
	Total Deposits Received		499000	6086000
	Other Liabilities - 350			
118	3502018 Recoveries Payable-Audit Recovery		0	100000
119	3503008 Government and Other Dues Payable - CGST		0	360000
120	3503009 Government and Other Dues Payable - SGST		0	360000
121	3503019 Value of Stamps and Flags Payable		0	20000
122	3504101 Advance Collection of Revenues		200000	500000

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	Total Other Liabilities		200000	1340000
	Investments - 420			
123	4208001 Fixed Deposits		24650000	25000000
	Total Investments		24650000	25000000
	Redemption - 431			
124	4315002 Receivables from Government (redemption amount)		0	6000000
	Total Redemption		0	6000000
	Loans, Advances and Deposits - 460			
125	4601001 Festival Advance to Employees		100000	60000
126	4605003 Advance to Implementing Officers		0	50000
127	4605004 Temporary Advances for Official Purposes		0	25000
	Total Loans, Advances and Deposits		100000	135000
	Total Capital Receipt		227418189	152251330
	Revenue Expenditure - 3			
	Establishment Expenses - 210			
128	2101001 Salaries -Secretary		1250000	1638000
129	2101003 Salaries - Permanent Staff		14800000	16200000
130	2101004 Salaries - Contract Staff		1200000	2200000
131	2101005 Salaries - Temporary Staff		0	4400000
132	2101006 Salaries - Full time Contingent Staff		0	720000
133	2101101 Wages		3100000	1200000

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134	2101201 Bonus		30000	50000
135	2101301 Stipend		0	100000
136	2101401 Honourarium		57600	600000
137	2101501 Festival Allowance		0	125000
138	2102001 Travelling Allowances - Secretary		20000	100000
139	2102003 Travelling Allowances - Permanent Staff		95000	200000
140	2102004 Travelling Allowances - Temporary Staff		35000	55000
141	2102005 Travelling Allowances - Contingent Staff		0	5000
142	2102006 Other allowances - Secretary		0	5000
143	2102009 Other allowances - Temporary Staff		0	10000
144	2102014 Monthly Honorarium and Sitting Allowance -Councillors/ Members		2400000	4800000
145	2102015 Uniforms		0	5000
146	2102016 Other Benefits and Allowances		100000	10000
147	2102017 Festival Allowance		100000	100000
148	2102018 Spectacle Allowance		0	10000
149	2102019 Travelling Expense of Chairperson/ President, Deputy Chairperson/ Vice President, Chairperson and Councillors/ members		75000	150000
150	2102020 Telephone Allowance - Secretary		12000	5000
151	2102021 Telephone Allowance - Mayor/ Chairperson/ President		10000	5000
152	2102022 Telephone Allowance - Deputy Mayor/ Vice Chairperson/ Vice President		12000	5000

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153	2102023 Medical Re-Imbursement -Staff		0	200000
154	2103003 Employer's Contribution to EPF - Contract Employees		0	200000
155	2103005 Employer's Contribution to EPF - Others		70000	0
156	2103006 Employer's Contribution to NPS - Regular Employees		0	600000
157	2103007 Pension Contribution		600000	1800000
158	2103010 EPF - Localbody Share towards Administrative Expense		70000	0
159	2103011 Financial Assistance to the Dependants of Deceased Employees		0	50000
160	2104001 Terminal Leave Surrender		1000000	500000
161	2105001 Remuneration		300000	100000
162	2105099 Other Establishment Expenses		0	200000
	Total Establishment Expenses		25336600	36348000
	Administrative Expenses - 220			
163	2201001 Rent of Buildings		0	250000
164	2201002 Land Tax/ Basic Tax		0	100000
165	2201003 Other Taxes/ Duties		0	10000
166	2201101 Office Electricity Expenses		650000	600000
167	2201102 Water Charges - Office		0	25000
168	2201104 Service Connection Charge (KSEB/ KWA)		120000	100000
169	2201105 Water Charges - LB buildings		0	10000
170	2201199 Other Office Maintenance Expenses		50000	400000

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171	2201201 Telephone Expenses/ Internet Charges		95000	50000
172	2201202 Postage Expenses		50000	60000
173	2201299 Miscellaneous Communication Expenses		150000	0
174	2201301 Electricity Charges - Allied Institutions		200000	100000
175	2202001 Books & Periodicals		0	100000
176	2202101 Printing & Stationery		450000	300000
177	2204002 Insurance - Vehicles		0	50000
178	2205101 Miscellaneous Legal Expenses		150000	150000
179	2205102 Revenue Recovery Charges		0	5000
180	2205201 Professional & Other Fees		100000	100000
181	2206001 Newspaper Advertisement Charges		60000	25000
182	2206002 Keralolsavam Expenses		0	300000
183	2206099 Other Advertisement & Publicity Charges		0	25000
184	2208002 Workshops and Seminars		0	100000
185	2208003 Grama Sabha/ Ward Sabha Expenses		0	800000
186	2208005 Donations And Contributions As Per Government Order		0	200000
187	2208006 Expenses towards removal of unauthorised hoardings, Boards, Banners etc..		0	50000
188	2208099 Miscellaneous Administration Expenses		4850000	5000000
189	2302001 Water Charges - Street Tap		0	500000
	Total Administrative Expenses		6925000	9410000
	Operation and Maintenance - 230			

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190	2301001 Electricity Charges for Street Lights		2350000	5000000
191	2301002 Fuel Charges		500000	600000
192	2304001 Vehicle Hire Charges		300000	425000
193	2304002 Equipment Hire Charges		0	20000
194	2304099 Other Hire Charges		100000	70000
195	2305004 Repairs & Maintenance - Drainage		100000	0
196	2305006 Repairs & Maintenance - Street Lights		0	500000
197	2305301 Repairs & Maintenance - Vehicles		300000	200000
198	2305901 Repairs & Maintenance - Machinery		0	50000
199	2305902 Repairs & Maintenance - Office Equipments		300000	100000
200	2305909 Other Repairs & Maintenance		0	50000
201	2308005 Expenses relating to collection of Taxes		0	50000
202	2308010 Extra - ordinary Expenses		450000	500000
203	2308012 Expenses Related To Removal Of Encroachments		0	10000
204	2308013 Sanitation Expenses		800000	600000
205	2308099 Other Operating & Maintenance Expenses		100000	200000
206	2308201 Refreshment Charges		300000	500000
	Total Operation and Maintenance		5600000	8875000
Interest and Finance Charges - 240				
207	2407001 Bank Charges		0	5000
208	2408001 Other Finance Expenses		175000	10000

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	Total Interest and Finance Charges		175000	15000
	Programe Expenses - 250			
209	2502001 Expenditure on Poverty Eradication Program		26266013	22350330
	Total Programe Expenses		26266013	22350330
	Expenses Related to Productive Sector - 251			
210	2510102 Agriculture - Coconut		532400	0
211	2510104 Agriculture - Vegetables		260700	0
212	2510107 Agriculture - Fruits and Fruit Trees		200000	0
213	2510136 Agrarian Disease		152406	0
214	2510209 Animal Husbandry - Infrastructure		770000	0
215	2510210 Animal Husbandry - Disease Control		140000	0
216	2510305 Dairy Development - Milk Incentives		6447188	0
217	2510501 Minor Irrigation		0	100000
	Total Expenses Related to Productive Sector		8502694	100000
	Expenses Related to Service Sector - 252			
218	2520102 Primary Education		800000	0
219	2520107 Education-Related Activities		946953	0
220	2520109 Encourage Excellence of SC/ ST		300000	0
221	2520111 Contribution towards SSA		500000	0
222	2520303 Reading Rooms ,Libraries - Periodicals		350000	0
223	2520502 Arts,Culture,Sports and Youth Welfare-Infrastructure		600000	0

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224	2520503 Arts,Culture,Sports and Youth Welfare-Promotion		500000	0
225	2520602 Health related Programs		2515926	0
226	2520618 Medical Institution - Allopathy		2908899	0
227	2520619 Medical Institution - Ayurvedic		1122000	0
228	2520620 Medical Institution - Homoeo		200000	0
229	2520702 Drinking Water - Public		1745759	0
230	2520801 Housing & House Electrification - Individual		77782744	0
231	2520902 Child Welfare Program		400000	0
232	2520903 Women Welfare		232000	0
233	2520904 Welfare of the Aged		325000	0
234	2520905 Welfare Programs for the Destitute		150000	0
235	2520906 Welfare Programs for Physically/ Mentally Challenged		2196000	0
236	2520908 Social Security Programme		822300	0
237	2521001 Anganwadi Nutrition		3785503	0
238	2521101 Anganwadi Infrastructure		1400000	0
239	2521203 Vocational Capacity Building - Related Activities		150000	0
240	2521402 Electricity Line - Transformer - Voltage Improvement		300000	0
241	2521601 Local Government Service Delivery Improvement		401300	0
242	2521602 Payments to IKM		105175	0

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243	2521701 Allied Institution Service Delivery Improvement		130000	0
244	2521903 Public Sanitation - Related Activities		25000	0
245	2521904 Toilet (Individual)		400400	0
246	2522001 Plan Formulation, Implementation and Monitoring		733191	0
247	2522101 Crematorium		145000	100000
248	2522202 Climate Change - Related Services		300000	0
249	2522303 Solid Waste Management - Preparatory Activities		140000	0
250	2522304 Solid Waste Management - Classification		360000	0
251	2522305 Solid Waste Management - Collection and Transportation		1010013	0
252	2522306 Solid Waste Management - Processing - Institution		1386000	0
253	2522309 Solid Waste Management - Related Activities		35000	0
254	2522314 Solid Waste Management - Processing Individual		2159112	0
	Total Expenses Related to Service Sector		107363275	100000
Expenses Related to Infrastructure Sector - 253				
255	2530101 Street Lights		450000	0
256	2530102 Office Electrification		100000	0
257	2530201 Roads		350000	0
258	2530301 Public Buildings - Local Government Office Building		500000	0

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259	2530302 Public Buildings - Other Buildings		1249865	0
260	2530402 Other Constructions - Side Walls		3200000	0
261	2530501 Vehicle Rent for Engineering Wing		0	500000
262	2530502 Hiring of vehicles for office purposes		400000	50000
	Total Expenses Related to Infrastructure Sector		6249865	550000
Expenses related to State Sponsored Schemes - 254				
263	2540111 Programmes/ Expenditures of Transferred Functions/ Schemes - Pension for Agricultural Workers/ Labour		2933000	3226300
264	2540113 Programmes/ Expenditures of Transferred Functions/ Schemes - Widow Pension		28510600	31361660
265	2540114 Programmes/ Expenditures of Transferred Functions/ Schemes - Pension for Unmarried women aged above 50		946500	1041150
266	2540115 Programmes/ Expenditures of Transferred Functions/ Schemes - Pension for Differentially Abled		8402800	9243080
267	2540117 Programmes/ Expenditures of Transferred Functions/ Schemes - Financial Help for Widow's Daughters Marriage		0	300000
268	2540118 Programmes/ Expenditures of Transferred Functions/ Schemes - Old Age Pension		66562200	73218420
269	2540121 Programmes/ Expenditures of Transferred Functions/ Schemes - Others/ Miscellaneous		100000	0
270	2540138 Programmes/ Expenditures of Transferred Functions/ Schemes - Sthree Suraksha Scheme		2000000	15000000
	Total Expenses related to State Sponsored Schemes		109455100	133390610

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Revenue Grants, Cotributions and Subsidies - 260				
271	2601010 Grants, Contributions And Compensations From Own Fund- Grants To Nilathezhuthu Asans		100000	120000
272	2602301 Cutting Charges - Dangerous Trees		100000	150000
	Total Revenue Grants, Cotributions and Subsidies		200000	270000
Prior Period Items - 280				
273	2808001 Prior Period Expenses		0	10000
	Total Prior Period Items		0	10000
	Total Revenue Expenditure		296073547	211418940
Capital Expenditure - 4				
Refund of Deposits - 340				
274	3401003 Retention		400000	500000
275	3408001 Deposit Received From Halls, Stadiums and Auditoriums		50000	25000
276	3408099 Other deposits received		0	100000
	Total Refund of Deposits		450000	625000
Payment of Recoveries - 350				
277	3501102 Net Salary Payable		660000	1000000
278	3501104 Provident Fund Loan Payable		0	500000
279	3501116 Pension Contribution Payable		950000	0
280	3501122 Leave Salary Payable		50000	2000000
281	3501301 Employers Liabilities - Pension Contribution (NPS)		300000	0

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282	3502001 Recoveries Payable - General Provident Fund		50000	0
283	3502002 Recoveries Payable - Kerala Panchayat Employees Provident Fund		1500000	0
284	3502006 Recoveries Payable - Insurance Premium		125000	0
285	3502012 Recoveries Payable - State Life Insurance		500000	0
286	3502014 Recoveries Payable - Group Insurance		250000	0
287	3502018 Recoveries Payable-Audit Recovery		300000	100000
288	3502020 Recoveries Payable - Employee Share NPS		300000	0
289	3502022 Recoveries Payable -Medisep -Regular		150000	0
290	3502028 Recoveries Payable - Other Recoveries		0	50000
291	3503001 Government and Other Dues Payable - Library Cess Payable		0	1000000
292	3503008 Government and Other Dues Payable - CGST		500000	720000
293	3503009 Government and Other Dues Payable - SGST		500000	720000
294	3503014 Value of Court fee Stamp		0	10000
295	3503016 Forest Tax Payable		0	5000
296	3504001 Refunds payable - Property Tax		0	50000
297	3504002 Refund Payable - Profession Tax		50000	25000
298	3504007 Refund Payable - Other Taxes		0	10000
299	3504009 Refund Payable - License Fees		100000	50000
300	3504010 Refund Payable - Other Fees		500000	0
301	3504099 Refund Payable - Others		200000	50000
	Total Payment of Recoveries		6985000	6290000

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Fixed Assets - 410				
302	4101001 Land		0	15000000
303	4101002 Grounds		291279	0
304	4101007 Crematorium		250000	0
305	4101008 Public well		250000	0
306	4102011 Public Comfort Stations		5983341	0
307	4102014 Marriage Hall/ Community Centre Buildings		0	15000000
308	4102016 Other Buildings		16294091	0
309	4103001 Concrete Roads		27020201	0
310	4103002 Black Topped Roads		20465516	0
311	4103003 Interlocked Roads		150000	0
312	4103004 Footpath		2750000	0
313	4103010 Culverts		50000	0
314	4103012 Side Walls		800000	0
315	4103099 Other Constructions		550000	0
316	4103102 Drainage		450000	0
317	4103302 Street Light		4015000	0
318	4104001 Plant & Machinery		214000	800000
319	4106001 Office & Other Equipments		75000	0
320	4106002 Computers, Printers & Peripherals		395000	200000
321	4107001 Furniture, Fixtures, Fittings & Electrical Appliances		255600	200000

SN	Head of Accounts	Actuals for the Previous year	Budget for 2025-2026	Budget for 2026-2027
322	4108001 Other Fixed Assets		6800207	0
	Total Fixed Assets		87059235	31200000
Stock in Hand - 430				
323	4301002 Purchase of Material - Stores		650000	0
	Total Stock in Hand		650000	0
Redemption - 431				
324	4315002 Receivables from Government (redemption amount)		0	6000000
	Total Redemption		0	6000000
Loans, Advances and Deposits - 460				
325	4601001 Festival Advance to Employees		100000	300000
326	4605003 Advance to Implementing Officers		500000	50000
327	4605004 Temporary Advances for Official Purposes		0	25000
328	4605005 Advance to Mahatma Gandhi NREGS/ AUEGS		1250000	2400000
	Total Loans, Advances and Deposits		1850000	2775000
	Total Capital Expenditure		96994235	46890000
	Total Expenditure		393067782	258308940
	Total Receipts		406001741	384632940
	Balance		54238750	182375750