



Edavetty 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		13486729	24903306
	Revenue Receipt - 1			
	Tax Revenues - 110			
1	1100101 Property Tax (General)		5800000	0
2	1100107 Property Tax On Residential Buildings		0	4000000
3	1100108 Property Tax On Non-Residential Buildings		0	2500000
4	1101001 Profession Tax – Employees		850000	900000
5	1101002 Profession Tax - Traders/ Institutions		350000	400000
	Total Tax Revenues		7000000	7800000
	Fees and User Charges - 140			
6	1401001 Private Hospital & Paramedical Institutions Registration Fee		1000	1000
7	1401099 Other Empanelment & Registration Charges		2000	2000

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8	1401101 License Fees for IFTEOS		150000	200000
9	1401106 License Fees for Domestic Dogs		2000	10000
10	1401107 Licence Fees For Livestock Farms		50000	10000
11	1401109 Licence Fees for Private Slaughter House		0	5000
12	1401199 Other Licensing Fees		10000	10000
13	1401201 Fees for Construction of Buildings		1200000	1500000
14	1401202 Fees for Installation of Machinery		50000	50000
15	1401203 Permit Application fee		150000	150000
16	1401301 Fees for Birth & Death Certificate		100	500
17	1401302 Fees for Delayed Registration - Birth & Death		500	500
18	1401303 Fees for Marriage Certificate		1000	1000
19	1401304 Fee for Marriage Registration		10000	15000
20	1401305 Fee for Non Availability Certificate		1000	1000
21	1401306 Fee for Correction in Registration		1000	1000
22	1401399 Fees for Other Certificates or Extracts		3000	3000
23	1401401 Fees under RTI Act		1000	2000
24	1401701 Regularization Fees		425000	500000
25	1401702 Regularization Fees for Unauthorised Construction		50000	100000
26	1401801 Application Fee		10000	10000
27	1401802 Application Fee - Unauthorised Construction Regularisation		25000	25000
28	1402001 Penal Interest		100000	150000

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29	1402003 Other Penalties and Fines		100000	150000
30	1402004 Compounding Fee		50000	50000
31	1402005 Fine for Dumping Waste		0	100000
32	1404002 Notice Fees		1000	1000
33	1404005 License Change Fees		0	1000
34	1404008 Delayed Registration Fees		21000	21000
35	1404009 Search Fees		500	500
36	1404011 Late Fee		1000	1000
37	1404099 Other Fees		5000	5000
38	1405099 Other User Charges		0	25000
39	1407001 Road Cutting Charges		0	25000
40	1408001 Other Charges		1000	1000
	Total Fees and User Charges		2422100	3127500
Sale and Hire Charges - 150				
41	1501003 Receipts from Sale of Usufructs of trees		0	25000
42	1501099 Receipts from Sale of Other Products		5000	10000
43	1501101 Receipts from Sale of Forms		2000	2000
44	1501102 Receipts from Sale of Tender Forms		125000	200000
45	1501201 Receipts from Sale of Stores		5000	5000
46	1501202 Receipts from Sale of Scrap		10000	10000
47	1503001 Receipts from Miscellaneous Sales		5000	5000
	Total Sale and Hire Charges		152000	257000

SN	Head of Accounts	Actuals for the Previous year	Budget for 2025-2026	Budget for 2026-2027
Revenue Grants, Contributions and Subsidies - 160				
48	1601010 Fund for Transferred Functions/ Schemes - Pension for Agricultural Workers/ Labourers		10194400	12500000
49	1601011 Fund for Transferred Functions/ Schemes - Unemployment Wages		1000	0
50	1601012 Fund for Transferred Functions/ Schemes - Widow Pension		14210000	17500000
51	1601013 Fund for Transferred Functions/ Schemes - Pension for Unmarried women aged above 50		686000	7500000
52	1601014 Fund for Transferred Functions/ Schemes - Pension for Differentially Abled		8210100	5000000
53	1601016 Fund for Transferred Functions/ Schemes - Financial Help for Widow's Daughters Marriage		150000	175000
54	1601018 Fund for Transferred Functions/ Schemes - Old Age Pension		71748300	70000000
55	1601023 General Purpose Fund		19942000	12144000
56	1601080 Fund for Transferred Functions/ Schemes - Sthree Suraksha Scheme		1109000	8500000
	Total Revenue Grants, Contributions and Subsidies		126250800	133319000
Interest Earned - 171				
57	1711001 Interest from Bank Accounts		250000	250000
	Total Interest Earned		250000	250000
Prior Period Items - 280				
58	2801001 Prior Period Income		65000	0
	Total Prior Period Items		65000	0
Rental Income - LB Properties - 130				

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59	1301003 Rent from Shopping Complex		15000	15000
60	1301009 Rent from Auditorium and Halls		0	10000
61	1302003 Rent from Buildings		100000	150000
	Total Rental Income		115000	175000
	Total Revenue Receipt		136254900	144928500
Capital Receipt - 2				
Grants, Contribution for Specific Purposes - 320				
62	3201004 Central Finance Commission Grant - Tied		2408000	0
63	3201005 Central Finance Commission Grant - Untied		1605000	0
64	3201020 Integrated Child Development Service		3036400	1000000
65	3201024 National Health Mission		500000	0
66	3201027 Swaccha Bharat Mission - Grameen		4931300	0
67	3201035 Total Sanitation Campaign		130000	0
68	3201042 Nirmal Puraskar		375664	0
69	3201044 Mahatma Gandhi National Rural Employment Scheme (MGNREGS)		9500000	12000000
70	3201054 Support for Diagnostic Infra structure		178000	0
71	3201055 Grant for Health and Wellness Centers		143000	0
72	3202001 Development Fund - General		12561515	18386000
73	3202002 Development Fund - Special Component Plan		3514142	3021000
74	3202003 Development Fund - Tribal Sub-Plan		217000	224000
75	3202009 Maintenance Fund - Road Assets		8309000	12223000

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76	3202010 Maintenance Fund - Non-Road Assets		4460649	4854000
77	3202017 Grants, Funds & Contributions For Specific Purposes - Other Than Development Fund And State Sponsored Scheme Funds - Local Area Development Fund For Members Of Legislative Assembly		4000000	0
78	3202021 Grants, Funds & Contributions For Specific Purposes - Other Than Development Fund And State Sponsored Scheme Funds - Life Mission		13000000	5000000
79	3202027 Grants For Specific Purposes - Election		35000	0
80	3202037 Other Revenue Grants		1000	0
81	3208010 Beneficiary Contribution		2014220	2000000
82	3208095 CSR Fund		400000	0
83	3209001 Contribution to Joint Venture Projects from District Panchayat		6485768	6485768
84	3209002 Contribution to Joint Venture Projects from Block Panchayat		4857632	4857632
	Total Grants, Contribution for Specific Purposes		82663290	70051400
Secured Loans - 330				
85	3305003 Loan from K.U.R.D.F.C		28600000	8000000
	Total Secured Loans		28600000	8000000
Deposits Received - 340				
86	3401001 Earnest Money Deposit		0	200000
87	3401002 Security Deposit		0	50000
88	3402001 Rent Deposit		0	25000
89	3402006 Election Deposit(Candidate)		0	25000

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90	3408099 Other deposits received		0	25000
	Total Deposits Received		0	325000
Other Liabilities - 350				
91	3503001 Government and Other Dues Payable - Library Cess Payable		500000	700000
	Total Other Liabilities		500000	700000
Redemption - 431				
92	4315002 Receivables from Government (redemption amount)		1515043	0
	Total Redemption		1515043	0
Loans, Advances and Deposits - 460				
93	4601001 Festival Advance to Employees		80000	0
94	4605003 Advance to Implementing Officers		150000	0
95	4605005 Advance to Mahatma Gandhi NREGS/ AUEGS		1455000	0
	Total Loans, Advances and Deposits		1685000	0
	Total Capital Receipt		114963333	79076400
Revenue Expenditure - 3				
Establishment Expenses - 210				
96	2101001 Salaries -Secretary		1200000	1500000
97	2101003 Salaries - Permanent Staff		6200000	8000000
98	2101004 Salaries - Contract Staff		1150000	1500000
99	2101201 Bonus		15000	25000

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100	2102001 Travelling Allowances - Secretary		25000	50000
101	2102003 Travelling Allowances - Permanent Staff		46000	75000
102	2102004 Travelling Allowances - Temporary Staff		1000	5000
103	2102005 Travelling Allowances - Contingent Staff		1000	5000
104	2102014 Monthly Honorarium and Sitting Allowance -Councillors/ Members		1600000	2000000
105	2102016 Other Benefits and Allowances		25000	30000
106	2102017 Festival Allowance		67500	75000
107	2102018 Spectacle Allowance		0	5000
108	2102019 Travelling Expense of Chairperson/ President, Deputy Chairperson/ Vice President, Chairperson and Councillors/ members		40000	75000
109	2102020 Telephone Allowance - Secretary		1000	15000
110	2102021 Telephone Allowance - Mayor/ Chairperson/ President		5000	5000
111	2102022 Telephone Allowance - Deputy Mayor/ Vice Chairperson/ Vice President		5000	5000
112	2103006 Employer's Contribution to NPS - Regular Employees		300000	400000
113	2103007 Pension Contribution		50000	75000
114	2104001 Terminal Leave Surrender		1000	0
	Total Establishment Expenses		10732500	13845000
Administrative Expenses - 220				
115	2201001 Rent of Buildings		150000	160000
116	2201101 Office Electricity Expenses		100000	100000

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117	2201102 Water Charges - Office		50000	50000
118	2201105 Water Charges - LB buildings		25000	100000
119	2201199 Other Office Maintenance Expenses		150000	165000
120	2201201 Telephone Expenses/ Internet Charges		85000	250000
121	2201202 Postage Expenses		50000	50000
122	2201303 Rent - Allied Institutions		125000	0
123	2202001 Books & Periodicals		100000	100000
124	2202101 Printing & Stationery		350000	250000
125	2204001 Insurance		25000	25000
126	2205101 Miscellaneous Legal Expenses		50000	75000
127	2205201 Professional & Other Fees		100000	75000
128	2206001 Newspaper Advertisement Charges		125000	75000
129	2206002 Keralolsavam Expenses		75000	75000
130	2206099 Other Advertisement & Publicity Charges		100000	50000
131	2206101 Membership & Subscriptions		50000	75000
132	2208003 Grama Sabha/ Ward Sabha Expenses		50000	100000
133	2208005 Donations And Contributions As Per Government Order		100000	100000
134	2208006 Expenses towards removal of unauthorised hoardings, Boards, Banners etc..		0	25000
135	2208099 Miscellaneous Administration Expenses		500000	700000
136	2302001 Water Charges - Street Tap		25000	25000
	Total Administrative Expenses		2385000	2625000

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Operation and Maintenance - 230				
137	2301001 Electricity Charges for Street Lights		400000	300000
138	2301003 Electricity Charges of Other Buildings of LB		50000	40000
139	2304001 Vehicle Hire Charges		300000	400000
140	2304002 Equipment Hire Charges		25000	25000
141	2305902 Repairs & Maintenance - Office Equipments		150000	150000
142	2308005 Expenses relating to collection of Taxes		0	25000
143	2308009 Registration Of Vehicles		25000	50000
144	2308010 Extra - ordinary Expenses		50000	50000
145	2308013 Sanitation Expenses		0	50000
146	2308201 Refreshment Charges		150000	150000
	Total Operation and Maintenance		1150000	1240000
Interest and Finance Charges - 240				
147	2407001 Bank Charges		0	30000
	Total Interest and Finance Charges		0	30000
Programe Expenses - 250				
148	2501001 Election Expenses		150000	0
149	2502001 Expenditure on Poverty Eradication Program		9500000	12000000
	Total Programe Expenses		9650000	12000000
Expenses Related to Productive Sector - 251				
150	2510101 Agriculture - Paddy		35000	0
151	2510102 Agriculture - Coconut		450000	0

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152	2510104 Agriculture - Vegetables		368000	0
153	2510105 Agriculture - Plaintane		400000	0
154	2510112 Agriculture - Pepper		266666	0
155	2510124 Agriculture - Intercropping		150000	0
156	2510201 Animal Husbandry - Cow		1280400	0
157	2510202 Animal Husbandry - Goat		112000	0
158	2510204 Animal Husbandry - Calf		1200000	0
159	2510205 Animal Husbandry - Poultry		276900	0
160	2510209 Animal Husbandry - Infrastructure		200000	0
161	2510210 Animal Husbandry - Disease Control		510000	0
162	2510301 Dairy Development -Fodder Grass		234000	0
163	2510305 Dairy Development - Milk Incentives		800000	0
164	2510404 Inland -Pisciculture		100000	0
165	2510802 Water Conservation		857500	0
166	2511301 Self Employment and Marketing Promotion		500000	0
	Total Expenses Related to Productive Sector		7740466	0
Expenses Related to Service Sector - 252				
167	2520102 Primary Education		360000	0
168	2520107 Education-Related Activities		78000	0
169	2520109 Encourage Excellence of SC/ ST		1500000	0
170	2520111 Contribution towards SSA		100000	0
171	2520202 Literacy Equivalence Examination		10000	0

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172	2520503 Arts,Culture,Sports and Youth Welfare-Promotion		410000	0
173	2520602 Health related Programs		1111100	0
174	2520618 Medical Institution - Allopathy		3520459	0
175	2520619 Medical Institution - Ayurvedic		350000	0
176	2520620 Medical Institution - Homoeo		900000	0
177	2520701 Drinking Water - Individual		496000	0
178	2520702 Drinking Water - Public		200000	0
179	2520801 Housing & House Electrification - Individual		55143466	0
180	2520903 Women Welfare		225000	0
181	2520905 Welfare Programs for the Destitute		350000	0
182	2520906 Welfare Programs for Physically/ Mentally Challenged		1343250	0
183	2520908 Social Security Programme		49500	0
184	2521001 Anganwadi Nutrition		2250684	0
185	2521101 Anganwadi Infrastructure		125000	0
186	2521102 Anganwadi Related Services		30000	0
187	2521201 Vocational Capacity Building - Vocational Training		500000	0
188	2521501 Tourism Infrastructure		200000	0
189	2521601 Local Government Service Delivery Improvement		346365	0
190	2521602 Payments to IKM		46920	0
191	2521701 Allied Institution Service Delivery		257000	0

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	Improvement			
192	2521903 Public Sanitation - Related Activities		160000	0
193	2521904 Toilet (Individual)		648000	0
194	2522001 Plan Formulation, Implementation and Monitoring		200000	0
195	2522101 Crematorium		0	1500000
196	2522201 Disaster Management - Related Services		110000	0
197	2522202 Climate Change - Related Services		110000	0
198	2522303 Solid Waste Management - Preparatory Activities		400000	0
199	2522304 Solid Waste Management - Classification		26188	0
200	2522305 Solid Waste Management - Collection and Transportation		225000	0
201	2522309 Solid Waste Management - Related Activities		6665	0
202	2522310 Solid Waste Management - Disposal		570000	0
203	2522314 Solid Waste Management - Processing Individual		449568	0
204	2522801 Loan Repayment		551200	0
205	2523101 Menstruel Hygiene		150000	0
206	2523201 Information and Knowledge Dissemination Capacity Development		130000	0
	Total Expenses Related to Service Sector		73639365	1500000
Expenses Related to Infrastructure Sector - 253				
207	2530102 Office Electrification		2050000	0

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208	2530201 Roads		4000000	0
209	2530301 Public Buildings - Local Government Office Building		1131789	0
	Total Expenses Related to Infrastructure Sector		7181789	0
Expenses related to State Sponsored Schemes - 254				
210	2540106 Financial Assistance for Intercaste marriage		75000	0
211	2540111 Programmes/ Expenditures of Transferred Functions/ Schemes - Pension for Agricultural Workers/ Labour		10194400	12500000
212	2540112 Programmes/ Expenditures of Transferred Functions/ Schemes - Unemployment Wages		1000	0
213	2540113 Programmes/ Expenditures of Transferred Functions/ Schemes - Widow Pension		14210000	17500000
214	2540114 Programmes/ Expenditures of Transferred Functions/ Schemes - Pension for Unmarried women aged above 50		686000	7500000
215	2540115 Programmes/ Expenditures of Transferred Functions/ Schemes - Pension for Differentially Abled		8210100	5000000
216	2540117 Programmes/ Expenditures of Transferred Functions/ Schemes - Financial Help for Widow's Daughters Marriage		150000	0
217	2540118 Programmes/ Expenditures of Transferred Functions/ Schemes - Old Age Pension		71748300	70000000
218	2540138 Programmes/ Expenditures of Transferred Functions/ Schemes - Sthree Suraksha Scheme		1109000	8500000
	Total Expenses related to State Sponsored Schemes		106383800	121000000

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Revenue Grants, Cotributions and Subsidies - 260				
219	2601010 Grants, Contributions And Compensations From Own Fund- Grants To Nilathezhuthu Asans		100000	0
	Total Revenue Grants, Cotributions and Subsidies		100000	0
Prior Period Items - 280				
220	2808001 Prior Period Expenses		16270	0
	Total Prior Period Items		16270	0
	Total Revenue Expenditure		218979190	152240000
Capital Expenditure - 4				
Repayment of Secured Loans - 330				
221	3305003 Loan from K.U.R.D.F.C		0	8000000
	Total Repayment of Secured Loans		0	8000000
Refund of Deposits - 340				
222	3401001 Earnest Money Deposit		200000	200000
223	3401002 Security Deposit		50000	50000
224	3401003 Retention		200000	100000
225	3402001 Rent Deposit		25000	25000
226	3402002 Auction Deposit		0	15000
227	3402006 Election Deposit(Candidate)		100000	20000
228	3408099 Other deposits received		25000	25000
	Total Refund of Deposits		600000	435000
Payment of Recoveries - 350				

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229	3501102 Net Salary Payable		343092	0
230	3501116 Pension Contribution Payable		482235	600000
231	3501123 Wages/ Honorarium Payable		1965345	0
232	3501201 Interest Payable		2000	0
233	3501301 Employers Liabilities - Pension Contribution (NPS)		22289	0
234	3502002 Recoveries Payable - Kerala Panchayat Employees Provident Fund		82580	0
235	3502006 Recoveries Payable - Insurance Premium		4572	0
236	3502010 Recoveries Payable - Dues to other LSGIs		25000	0
237	3502011 Recoveries Payable - Income Tax Deducted at Source-Salaries		5500	0
238	3502012 Recoveries Payable - State Life Insurance		10125	0
239	3502014 Recoveries Payable - Group Insurance		9300	0
240	3502018 Recoveries Payable-Audit Recovery		25000	0
241	3502020 Recoveries Payable - Employee Share NPS		22289	0
242	3502022 Recoveries Payable -Medisep -Regular		5000	0
243	3502024 Recoveries Payable-Other Recoveries from Employees		99190	0
244	3503001 Government and Other Dues Payable - Library Cess Payable		500000	0
245	3503008 Government and Other Dues Payable - CGST		50000	0
246	3503009 Government and Other Dues Payable - SGST		50000	0
247	3508001 Liability in respect of Stale Cheque		8841	0

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	Total Payment of Recoveries		3712358	600000
	Fixed Assets - 410			
248	4102008 School Buildings		1193135	0
249	4102016 Other Buildings		2994103	0
250	4103001 Concrete Roads		7842151	0
251	4103004 Footpath		36000	0
252	4103099 Other Constructions		110000	0
253	4104001 Plant & Machinery		119000	0
254	4105001 Vehicles		725000	0
255	4106002 Computers, Printers & Peripherals		191730	0
256	4107001 Furniture, Fixtures, Fittings & Electrical Appliances		215000	0
257	4108001 Other Fixed Assets		1807000	0
	Total Fixed Assets		15233119	0
	Loans, Advances and Deposits - 460			
258	4601001 Festival Advance to Employees		80000	300000
259	4605003 Advance to Implementing Officers		130000	350000
260	4605005 Advance to Mahatma Gandhi NREGS/ AUEGS		1000100	1750000
	Total Loans, Advances and Deposits		1210100	2400000
	Total Capital Expenditure		20755577	11435000
	Total Expenditure		239734767	163675000
	Total Receipts		251218233	224004900

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	Balance		24970195	85233206