



Vandiperiyar 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		78006246	107386604
	Revenue Receipt - 1			
	Tax Revenues - 110			
1	1100101 Property Tax (General)		16000000	10000000
2	1101001 Profession Tax – Employees		4000000	2800000
3	1101002 Profession Tax - Traders/ Institutions		0	500000
	Total Tax Revenues		20000000	13300000
	Fees and User Charges - 140			
4	1401001 Private Hospital & Paramedical Institutions Registration Fee		0	10000
5	1401002 Tutorial College Registration Fee		500	1000
6	1401004 Institution Registration fee		0	5000
7	1401099 Other Empanelment & Registration Charges		30000	35000

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8	1401101 License Fees for Enterprises		3000000	1800000
9	1401102 License Fees for Lodge		0	5000
10	1401103 License Fees under P.P.R ACT		0	2000
11	1401105 License fee for Domestic Animals		0	2500
12	1401106 License Fees for Domestic Dogs		1000	5000
13	1401107 Licence Fees For Livestock Farms		0	2000
14	1401110 Licence Fees for Private Parking Areas		0	10000
15	1401199 Other Licensing Fees		0	10000
16	1401201 Fees for Construction of Buildings		500000	500000
17	1401202 Fees for Installation of Machinery		0	15000
18	1401203 Permit Application fee		1040000	1100000
19	1401204 Permit Fee for Additional FSI		0	12000
20	1401301 Fees for Birth & Death Certificate		0	5000
21	1401302 Fees for Delayed Registration - Birth & Death		500	2000
22	1401303 Fees for Marriage Certificate		0	5000
23	1401304 Fee for Marriage Registration		12000	15000
24	1401305 Fee for Non Availability Certificate		500	1500
25	1401306 Fee for Correction in Registration		500	1000
26	1401399 Fees for Other Certificates or Extracts		62000	65000
27	1401401 Fees under RTI Act		0	10000
28	1401502 Other Advertisement Fee		0	5000
29	1401701 Regularization Fees		1050000	1100000

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30	1401702 Regularization Fees for Unauthorised Construction		0	25000
31	1401801 Application Fee		0	1000
32	1402001 Penal Interest		2300000	200000
33	1402003 Other Penalties and Fines		120000	125000
34	1402004 Compounding Fee		1200	1500
35	1402005 Fine for Dumping Waste		50000	200000
36	1402006 Fine imposed by Health Authorities		0	10000
37	1404001 Fees for removal of Encroachment		0	10000
38	1404002 Notice Fees		500	1500
39	1404004 Ownership Change Fees - Fine		25000	15000
40	1404008 Delayed Registration Fees		5000	10000
41	1404009 Search Fees		1000	1500
42	1404011 Late Fee		100	500
43	1404099 Other Fees		150000	125000
44	1405005 Bus Stand Fees		0	15000
45	1405008 Receipts from Libraries		2000	2500
46	1405018 Wastemanagement - User Charges		0	100000
47	1405023 Public Comfort Station Receipts		0	6000
48	1407001 Road Cutting Charges		0	25000
49	1408001 Other Charges		100000	125000
	Total Fees and User Charges		8451800	5723500

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Sale and Hire Charges - 150				
50	1501099 Receipts from Sale of Other Products		50000	50000
51	1501101 Receipts from Sale of Forms		25000	20000
52	1501102 Receipts from Sale of Tender Forms		25000	75000
53	1503001 Receipts from Miscellaneous Sales		100000	125000
54	1504002 Hire Charges for Vehicles (Others)		0	0
55	1504003 Hire Charges Of Ambulance		200000	225000
	Total Sale and Hire Charges		400000	495000
Revenue Grants, Contributions and Subsidies - 160				
56	1601010 Fund for Transferred Functions/ Schemes - Pension for Agricultural Workers/ Labourers		1100000	1200000
57	1601012 Fund for Transferred Functions/ Schemes - Widow Pension		50000000	55000000
58	1601013 Fund for Transferred Functions/ Schemes - Pension for Unmarried women aged above 50		600000	650000
59	1601014 Fund for Transferred Functions/ Schemes - Pension for Differentially Abled		10000000	11000000
60	1601016 Fund for Transferred Functions/ Schemes - Financial Help for Widow's Daughters Marriage		0	1500000
61	1601018 Fund for Transferred Functions/ Schemes - Old Age Pension		120000000	130000000
62	1601023 General Purpose Fund		30000000	33238000
63	1601080 Fund for Transferred Functions/ Schemes - Sthree Suraksha Scheme		4426000	30000000
	Total Revenue Grants, Contributions and Subsidies		216126000	262588000

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Income from Investments - 170				
64	1701002 Interest on Fixed Deposits		0	50000
	Total Income from Investments		0	50000
Interest Earned - 171				
65	1711001 Interest from Bank Accounts		2000000	2000000
	Total Interest Earned		2000000	2000000
Other Income - 180				
66	1803001 Profit on Disposal of Fixed Assets		0	200000
67	1808099 Miscellaneous Receipts		0	25000
	Total Other Income		0	225000
Prior Period Items - 280				
68	2801001 Prior Period Income		0	200000
	Total Prior Period Items		0	200000
Rental Income - LB Properties - 130				
69	1301001 Rent from Town Hall		1010000	500000
70	1301002 Rent from Stadium		5000	50000
71	1301003 Rent from Shopping Complex		10000	12000
72	1301005 Rent from Conference Hall		400000	100000
73	1301009 Rent from Auditorium and Halls		70000	75000
74	1302002 Rent from Office Buildings		300000	300000
75	1302003 Rent from Buildings		5000000	5500000
76	1308002 Rent from Localbody Properties		0	10000

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	Total Rental Income		6795000	6547000
	Total Revenue Receipt		253772800	291128500
	Capital Receipt - 2			
	Grants, Contribution for Specific Purposes - 320			
77	3201001 Grants for Specific Purposes - Health Grant towards conversion of PHCs and Subcentres into Health and Wellness Centres		223000	230000
78	3201002 Grants for Specific Purposes - Health Grant Towards support for diagnostic InfraStructure to the PHCs		324455	350000
79	3201004 Central Finance Commission Grant - Tied		26805840	28000000
80	3201005 Central Finance Commission Grant - Untied		13994919	15000000
81	3201020 Integrated Child Development Service		3500000	4000000
82	3201023 Member Of Parliament Local And Development Scheme		0	200000
83	3201027 Swaccha Bharat Mission - Grameen		0	5000000
84	3201035 Total Sanitation Campaign		40994000	40994000
85	3201044 Mahatma Gandhi National Rural Employment Scheme (MGNREGS)		85000000	85000000
86	3201056 Special Grants		51976474	52000000
87	3202001 Development Fund - General		40646597	53980000
88	3202002 Development Fund - Special Component Plan		52379000	49353000
89	3202003 Development Fund - Tribal Sub-Plan		1476217	919000
90	3202009 Maintenance Fund - Road Assets		12306145	22291000

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91	3202010 Maintenance Fund - Non-Road Assets		4308000	5279000
92	3202027 Grants For Specific Purposes - Election		120000	0
93	3202033 Grant for Festivals		800000	800000
94	3202037 Other Revenue Grants		0	200000
95	3203001 Grant from Other Government Agencies		64580603	64580603
96	3209001 Contribution to Joint Venture Projects from District Panchayat		19600000	19000000
97	3209002 Contribution to Joint Venture Projects from Block Panchayat		19600000	19600000
	Total Grants, Contribution for Specific Purposes		438635250	466776603
Secured Loans - 330				
98	3305003 Loan from K.U.R.D.F.C		6600000	60000000
	Total Secured Loans		6600000	60000000
Deposits Received - 340				
99	3401001 Earnest Money Deposit		100000	110000
100	3401003 Retention		300000	300000
101	3402001 Rent Deposit		200000	250000
	Total Deposits Received		600000	660000
Other Liabilities - 350				
102	3502018 Recoveries Payable-Audit Recovery		20000	0
	Total Other Liabilities		20000	0
Redemption - 431				
103	4315002 Receivables from Government (redemption)		38842758	0

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	amount)			
	Total Redemption		38842758	0
Loans, Advances and Deposits - 460				
104	4601001 Festival Advance to Employees		191000	200000
105	4605099 Advance to Others		50000	0
	Total Loans, Advances and Deposits		241000	200000
	Total Capital Receipt		484939008	527636603
Revenue Expenditure - 3				
Establishment Expenses - 210				
106	2101001 Salaries -Secretary		1200000	1300000
107	2101002 Salaries - Engineering Staff		100000	100000
108	2101003 Salaries - Permanent Staff		13420000	15000000
109	2101004 Salaries - Contract Staff		1200000	1300000
110	2101005 Salaries - Temporary Staff		0	200000
111	2101101 Wages		2500000	2600000
112	2101201 Bonus		50000	75000
113	2101401 Honourarium		800000	1000000
114	2102001 Travelling Allowances - Secretary		50000	75000
115	2102003 Travelling Allowances - Permanent Staff		100000	200000
116	2102004 Travelling Allowances - Temporary Staff		5000	15000
117	2102008 Other allowances - Permanent Staff		0	150000
118	2102014 Monthly Honorarium and Sitting Allowance		3200000	3500000

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	-Councillors/ Members			
119	2102016 Other Benefits and Allowances		200000	250000
120	2102017 Festival Allowance		0	230000
121	2102018 Spectacle Allowance		0	15000
122	2102019 Travelling Expense of Chairperson/ President, Deputy Chairperson/ Vice President, Chairperson and Councillors/ members		75000	100000
123	2102021 Telephone Allowance - Mayor/ Chairperson/ President		0	10000
124	2102027 Medical Re-Imbursement -Councillors		100000	100000
125	2103001 Employer's Contribution to Pension Fund - Regular Employees		1500000	0
126	2103006 Employer's Contribution to NPS - Regular Employees		0	800000
127	2103007 Pension Contribution		0	1600000
128	2105099 Other Establishment Expenses		0	100000
	Total Establishment Expenses		24500000	28720000
Administrative Expenses - 220				
129	2201101 Office Electricity Expenses		0	200000
130	2201102 Water Charges - Office		0	100000
131	2201104 Service Connection Charge (KSEB/ KWA)		25000	25000
132	2201199 Other Office Maintenance Expenses		0	100000
133	2201201 Telephone Expenses/ Internet Charges		200000	250000
134	2201202 Postage Expenses		0	20000

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135	2201299 Miscellaneous Communication Expenses		0	25000
136	2201301 Electricity Charges - Allied Institutions		100000	75000
137	2202001 Books & Periodicals		50000	50000
138	2202101 Printing & Stationery		550000	600000
139	2205101 Miscellaneous Legal Expenses		200000	200000
140	2205201 Professional & Other Fees		75000	100000
141	2206001 Newspaper Advertisement Charges		215000	200000
142	2206002 Keralolsavam Expenses		100000	100000
143	2206101 Membership & Subscriptions		40000	50000
144	2208001 Festival Expenses		0	800000
145	2208003 Grama Sabha/ Ward Sabha Expenses		0	100000
146	2208099 Miscellaneous Administration Expenses		550000	600000
147	2302001 Water Charges - Street Tap		550000	600000
	Total Administrative Expenses		2655000	4195000
	Operation and Maintenance - 230			
148	2301001 Electricity Charges for Street Lights		3600000	3600000
149	2301002 Fuel Charges		750000	750000
150	2304001 Vehicle Hire Charges		0	25000
151	2305099 Repairs & Maintenance - Other Infrastructure Assets		50000	0
152	2305112 Repairs & Maintenance - Town Hall/MarriageHalls		10000	0
153	2305301 Repairs & Maintenance - Vehicles		1050000	1550000

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154	2305902 Repairs & Maintenance - Office Equipments		100000	100000
155	2308005 Expenses relating to collection of Taxes		0	10000
156	2308009 Registration Of Vehicles		100000	100000
157	2308010 Extra - ordinary Expenses		0	100000
158	2308013 Sanitation Expenses		275000	250000
159	2308201 Refreshment Charges		200000	300000
	Total Operation and Maintenance		6135000	6785000
Interest and Finance Charges - 240				
160	2408001 Other Finance Expenses		335000	300000
	Total Interest and Finance Charges		335000	300000
Programe Expenses - 250				
161	2501001 Election Expenses		373118	50000
162	2502001 Expenditure on Poverty Eradication Program		85000000	85000000
	Total Programe Expenses		85373118	85050000
Expenses Related to Productive Sector - 251				
163	2510104 Agriculture - Vegetables		366667	0
164	2510105 Agriculture - Plaintane		100000	0
165	2510107 Agriculture - Fruits and Fruit Trees		400000	0
166	2510112 Agriculture - Pepper		8733334	0
167	2510132 Agriculture Related Facilities		500000	0
168	2510138 Agriculture - Other Crops		600000	0
169	2510202 Animal Husbandry - Goat		1288000	0

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170	2510205 Animal Husbandry - Poultry		299000	0
171	2510209 Animal Husbandry - Infrastructure		1500000	0
172	2510210 Animal Husbandry - Disease Control		1000000	0
173	2510215 Protection of Animals		330000	0
174	2510301 Dairy Development -Fodder Grass		100000	0
175	2510305 Dairy Development - Milk Incentives		4896600	0
176	2510404 Inland -Pisciculture		300000	0
177	2510613 Service Enterprises		472500	0
	Total Expenses Related to Productive Sector		20886101	0
Expenses Related to Service Sector - 252				
178	2520102 Primary Education		2385341	0
179	2520107 Education-Related Activities		2717100	0
180	2520109 Encourage Excellence of SC/ ST		3262923	0
181	2520111 Contribution towards SSA		1600000	0
182	2520202 Literacy Equivalence Examination		98650	0
183	2520301 Reading Rooms, Libraries - Infrastructure		62741	0
184	2520502 Arts,Culture,Sports and Youth Welfare-Infrastructure		50000	0
185	2520503 Arts,Culture,Sports and Youth Welfare-Promotion		30000	0
186	2520602 Health related Programs		2633794	0
187	2520615 Sidha-Medical Institution		600000	0
188	2520618 Medical Institution - Allopathy		3673524	0

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189	2520619 Medical Institution - Ayurvedic		500000	0
190	2520620 Medical Institution - Homoeo		548427	0
191	2520702 Drinking Water - Public		1964800	0
192	2520801 Housing & House Electrification - Individual		259221192	401200000
193	2520903 Women Welfare		75000	0
194	2520904 Welfare of the Aged		4652602	0
195	2520905 Welfare Programs for the Destitute		950000	0
196	2520906 Welfare Programs for Physically/ Mentally Challenged		2070000	0
197	2520908 Social Security Programme		575000	0
198	2521001 Anganwadi Nutrition		10000000	0
199	2521101 Anganwadi Infrastructure		800000	0
200	2521102 Anganwadi Related Services		30000	0
201	2521201 Vocational Capacity Building - Vocational Training		500000	0
202	2521401 Electricity Line Extension		375000	0
203	2521402 Electricity Line - Transformer - Voltage Improvement		100000	0
204	2521501 Tourism Infrastructure		700000	0
205	2521601 Local Government Service Delivery Improvement		390000	0
206	2521602 Payments to IKM		300000	40000
207	2521701 Allied Institution Service Delivery Improvement		504010	0

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208	2521903 Public Sanitation - Related Activities		1245683	0
209	2521904 Toilet (Individual)		2400000	0
210	2521905 Toilet (Institution Level)		300000	0
211	2521906 Toilet (Public/Community Level)		1045000	0
212	2522001 Plan Formulation, Implementation and Monitoring		325000	0
213	2522101 Crematorium		300000	0
214	2522304 Solid Waste Management - Classification		25000	0
215	2522305 Solid Waste Management - Collection and Transportation		1978880	0
216	2522306 Solid Waste Management - Processing - Institution		43160	0
217	2522308 Solid Waste Management - Processing - Centralised		1518509	0
218	2522310 Solid Waste Management - Disposal		2408788	0
219	2522311 Solid Waste Management - Integrated Projects		30000	0
220	2522314 Solid Waste Management - Processing Individual		1469820	0
	Total Expenses Related to Service Sector		314459944	401240000
Expenses Related to Infrastructure Sector - 253				
221	2530101 Street Lights		2840000	0
222	2530202 Lanes		1325000	0
223	2530203 Bridges		350000	0
224	2530206 Bus Waiting shed		150000	0

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225	2530302 Public Buildings - Other Buildings		2127577	0
226	2530405 Other Constructions		500000	0
227	2530501 Vehicle Rent for Engineering Wing		300000	75000
228	2530502 Hiring of vehicles for office purposes		138968	0
	Total Expenses Related to Infrastructure Sector		7731545	75000
Expenses related to State Sponsored Schemes - 254				
229	2540103 Financial help to widows towards marriage expenses of daughters		0	1500000
230	2540111 Programmes/ Expenditures of Transferred Functions/ Schemes - Pension for Agricultural Workers/ Labour		1100000	1200000
231	2540113 Programmes/ Expenditures of Transferred Functions/ Schemes - Widow Pension		50000000	55000000
232	2540114 Programmes/ Expenditures of Transferred Functions/ Schemes - Pension for Unmarried women aged above 50		600000	650000
233	2540115 Programmes/ Expenditures of Transferred Functions/ Schemes - Pension for Differentially Abled		10000000	11000000
234	2540118 Programmes/ Expenditures of Transferred Functions/ Schemes - Old Age Pension		120000000	130000000
235	2540138 Programmes/ Expenditures of Transferred Functions/ Schemes - Sthree Suraksha Scheme		4426000	30000000
	Total Expenses related to State Sponsored Schemes		186126000	229350000
Revenue Grants, Cotributions and Subsidies - 260				
236	2601010 Grants, Contributions And Compensations From Own Fund- Grants To Nilathezhuthu Asans		0	50000

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	Total Revenue Grants, Cotributions and Subsidies		0	50000
	Total Revenue Expenditure		648201708	755765000
	Capital Expenditure - 4			
	Grants, Contribution for Specific Purposes - 320			
237	3201044 Mahatma Gandhi National Rural Employment Scheme (MGNREGS)		13751	0
	Total Grants, Contribution for Specific Purposes		13751	0
	Refund of Deposits - 340			
238	3401001 Earnest Money Deposit		100000	110000
239	3401003 Retention		300000	300000
240	3402001 Rent Deposit		225000	250000
	Total Refund of Deposits		625000	660000
	Payment of Recoveries - 350			
241	3501102 Net Salary Payable		711641	0
242	3501116 Pension Contribution Payable		72330	0
243	3501122 Leave Salary Payable		800000	0
244	3501301 Employers Liabilities - Pension Contribution (NPS)		30733	0
245	3502001 Recoveries Payable - General Provident Fund		2500	0
246	3502002 Recoveries Payable - Kerala Panchayat Employees Provident Fund		213328	0
247	3502005 Recoveries Payable - Loan Recovery		5000	0
248	3502006 Recoveries Payable - Insurance Premium		11344	0

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249	3502008 Recoveries Payable - Co-operative Recovery		10000	0
250	3502009 Recoveries Payable - KSFE Recovery		10000	0
251	3502012 Recoveries Payable - State Life Insurance		15950	0
252	3502014 Recoveries Payable - Group Insurance		14800	0
253	3502018 Recoveries Payable-Audit Recovery		526	0
254	3502020 Recoveries Payable - Employee Share NPS		30733	0
255	3502022 Recoveries Payable -Medisep -Regular		10000	0
256	3502025 Recoveries Payable - Income Tax Deducted at Source		100000	0
257	3502030 Recoveries Payable - House Building Advance		2600	0
258	3502038 Recoveries Payable - PF Loan Repayment - KPEPF		29620	0
259	3503001 Government and Other Dues Payable - Library Cess Payable		0	600000
260	3503008 Government and Other Dues Payable - CGST		500000	500000
261	3503009 Government and Other Dues Payable - SGST		500000	500000
262	3504009 Refund Payable - License Fees		2500	0
	Total Payment of Recoveries		3073605	1600000
	Fixed Assets - 410			
263	4101007 Crematorium		106200	0
264	4101008 Public well		1033500	0
265	4102005 Hospital Buildings		150000	0
266	4102011 Public Comfort Stations		2252751	0

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267	4102016 Other Buildings		9984519	0
268	4102017 Compound Wall		1611000	0
269	4103001 Concrete Roads		19443906	0
270	4103002 Black Topped Roads		4485000	0
271	4103004 Footpath		3976500	0
272	4103006 Mud Roads		125000	0
273	4103008 Bridges		380603	0
274	4103012 Side Walls		1200000	0
275	4103099 Other Constructions		7498673	0
276	4103102 Drainage		4084400	0
277	4103204 Distribution & Regulation System - Water Supply		100000	0
278	4103302 Street Light		9025000	0
279	4104001 Plant & Machinery		41078000	0
280	4106002 Computers, Printers & Peripherals		672000	0
281	4107001 Furniture, Fixtures, Fittings & Electrical Appliances		330912	0
282	4108001 Other Fixed Assets		9057500	0
	Total Fixed Assets		116595464	0
Loans, Advances and Deposits - 460				
283	4601001 Festival Advance to Employees		191000	400000
284	4605003 Advance to Implementing Officers		49040	50000
285	4605005 Advance to Mahatma Gandhi NREGS/		2000000	2000000

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	AUEGS			
286	4605008 Revolving Fund		450000	0
287	4605099 Advance to Others		50000	50000
	Total Loans, Advances and Deposits		2740040	2500000
	Total Capital Expenditure		123047860	4760000
	Total Expenditure		771249568	760525000
	Total Receipts		738711808	818765103
	Balance		45468486	165626707