



Avanur 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		32048995	39763065
	Revenue Receipt - 1			
	Tax Revenues - 110			
1	1100101 Property Tax (General)		12500000	17000000
2	1101001 Profession Tax – Employees		8400000	8500000
3	1101002 Profession Tax - Traders/ Institutions		300000	500000
	Total Tax Revenues		21200000	26000000
	Fees and User Charges - 140			
4	1401001 Private Hospital & Paramedical Institutions Registration Fee		10000	15000
5	1401101 License Fees for Enterprises		200000	500000
6	1401199 Other Licensing Fees		0	50000
7	1401201 Fees for Construction of Buildings		2000000	3000000

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8	1401203 Permit Application fee		200000	300000
9	1401302 Fees for Delayed Registration - Birth & Death		10000	15000
10	1401304 Fee for Marriage Registration		0	50000
11	1401399 Fees for Other Certificates or Extracts		10000	15000
12	1401401 Fees under RTI Act		0	50000
13	1402003 Other Penalties and Fines		600000	700000
14	1402004 Compounding Fee		50000	100000
15	1402005 Fine for Dumping Waste		0	500000
16	1404002 Notice Fees		10000	25000
17	1404004 Ownership Change Fees - Fine		75000	80000
18	1404009 Search Fees		20000	20000
19	1404099 Other Fees		20000	25000
20	1405099 Other User Charges		200000	500000
	Total Fees and User Charges		3405000	5945000
	Sale and Hire Charges - 150			
21	1501102 Receipts from Sale of Tender Forms		50000	750000
22	1501202 Receipts from Sale of Scrap		60000	25000
	Total Sale and Hire Charges		110000	775000
	Revenue Grants, Contributions and Subsidies - 160			
23	1601010 Fund for Transferred Functions/ Schemes - Pension for Agricultural Workers/ Labourers		6018200	7500000
24	1601012 Fund for Transferred Functions/ Schemes - Widow Pension		18953900	20000000

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25	1601013 Fund for Transferred Functions/ Schemes - Pension for Unmarried women aged above 50		3827600	5027600
26	1601014 Fund for Transferred Functions/ Schemes - Pension for Differentially Abled		5584000	6584000
27	1601016 Fund for Transferred Functions/ Schemes - Financial Help for Widow's Daughters Marriage		0	150000
28	1601018 Fund for Transferred Functions/ Schemes - Old Age Pension		41240200	55000000
29	1601023 General Purpose Fund		15706000	21850000
30	1601080 Fund for Transferred Functions/ Schemes - Sthree Suraksha Scheme		2200000	12500000
	Total Revenue Grants, Contributions and Subsidies		93529900	128611600
Income from Investments - 170				
31	1701001 Interest on Investments		3000	3000
	Total Income from Investments		3000	3000
Interest Earned - 171				
32	1711001 Interest from Bank Accounts		300000	500000
	Total Interest Earned		300000	500000
Rental Income - LB Properties - 130				
33	1301009 Rent from Auditorium and Halls		200000	500000
	Total Rental Income		200000	500000
	Total Revenue Receipt		118747900	162334600
Capital Receipt - 2				
Grants, Contribution for Specific Purposes - 320				

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34	3201001 Grants for Specific Purposes - Health Grant towards conversion of PHCs and Subcentres into Health and Wellness Centres		168000	300000
35	3201002 Grants for Specific Purposes - Health Grant Towards support for diagnostic InfraStructure to the PHCs		269102	250000
36	3201004 Central Finance Commission Grant - Tied		3200000	2500000
37	3201005 Central Finance Commission Grant - Untied		1600000	1500000
38	3201020 Integrated Child Development Service		1925000	2000000
39	3201027 Swaccha Bharat Mission - Grameen		200000	300000
40	3201029 Swaccha Bharat Mission - Solid Waste Management		700000	800000
41	3201030 Swaccha Bharat Mission - IEC		1481300	1500000
42	3201044 Mahatma Gandhi National Rural Employment Scheme (MGNREGS)		12000000	15000000
43	3202001 Development Fund - General		21201357	26704000
44	3202002 Development Fund - Special Component Plan		7857100	8936000
45	3202009 Maintenance Fund - Road Assets		2607196	16736000
46	3202010 Maintenance Fund - Non-Road Assets		6843875	8362000
47	3202021 Grants, Funds & Contributions For Specific Purposes - Other Than Development Fund And State Sponsored Scheme Funds - Life Mission		6000000	0
48	3208010 Beneficiary Contribution		1827675	2100000
49	3209001 Contribution to Joint Venture Projects from District Panchayat		12125269	3000000
50	3209002 Contribution to Joint Venture Projects from Block Panchayat		3630000	1500000

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51	3209004 Contribution to Joint Venture Projects from Municipal Corporations		7500000	0
	Total Grants, Contribution for Specific Purposes		91135874	91488000
Secured Loans - 330				
52	3305004 Loan from HUDCO		8000000	0
	Total Secured Loans		8000000	0
Deposits Received - 340				
53	3408001 Deposit Received From Halls, Stadiums and Auditoriums		750000	850000
	Total Deposits Received		750000	850000
Other Liabilities - 350				
54	3501301 Employers Liabilities - Pension Contribution (NPS)		12320	0
55	3502001 Recoveries Payable - General Provident Fund		12000	0
56	3502002 Recoveries Payable - Kerala Panchayat Employees Provident Fund		78720	0
57	3502006 Recoveries Payable - Insurance Premium		12042	0
58	3502012 Recoveries Payable - State Life Insurance		9800	0
59	3502014 Recoveries Payable - Group Insurance		9200	0
60	3502020 Recoveries Payable - Employee Share NPS		12320	0
61	3502022 Recoveries Payable -Medisep -Regular		6000	0
	Total Other Liabilities		152402	0
Redemption - 431				
62	4315002 Receivables from Government (redemption)		2981548	0

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	amount)			
	Total Redemption		2981548	0
Loans, Advances and Deposits - 460				
63	4601001 Festival Advance to Employees		120000	0
64	4605005 Advance to Mahatma Gandhi NREGS/ AUEGS		1300000	0
	Total Loans, Advances and Deposits		1420000	0
	Total Capital Receipt		104439824	92338000
Revenue Expenditure - 3				
Establishment Expenses - 210				
65	2101001 Salaries -Secretary		1500000	1800000
66	2101003 Salaries - Permanent Staff		8400000	9000000
67	2101004 Salaries - Contract Staff		1520000	2000000
68	2101007 Salaries - Part time Contingent Staff		220000	300000
69	2101101 Wages		470000	600000
70	2101201 Bonus		0	25000
71	2101401 Honourarium		250000	250000
72	2102001 Travelling Allowances - Secretary		30000	50000
73	2102003 Travelling Allowances - Permanent Staff		175000	200000
74	2102005 Travelling Allowances - Contingent Staff		10000	10000
75	2102014 Monthly Honorarium and Sitting Allowance -Councillors/ Members		1800000	2450000
76	2102016 Other Benefits and Allowances		120000	100000

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77	2102017 Festival Allowance		0	200000
78	2102018 Spectacle Allowance		0	10000
79	2102019 Travelling Expense of Chairperson/ President, Deputy Chairperson/ Vice President, Chairperson and Councillors/ members		75000	100000
80	2102020 Telephone Allowance - Secretary		2500	4000
81	2102021 Telephone Allowance - Mayor/ Chairperson/ President		3000	4000
82	2102022 Telephone Allowance - Deputy Mayor/ Vice Chairperson/ Vice President		3000	4000
83	2102026 Leave Travel Concession		0	100000
84	2103006 Employer's Contribution to NPS - Regular Employees		0	200000
85	2103007 Pension Contribution		0	1100000
86	2104001 Terminal Leave Surrender		0	500000
87	2105099 Other Establishment Expenses		0	50000
	Total Establishment Expenses		14578500	19057000
Administrative Expenses - 220				
88	2201101 Office Electricity Expenses		100000	150000
89	2201102 Water Charges - Office		20000	25000
90	2201201 Telephone Expenses/ Internet Charges		75000	150000
91	2201202 Postage Expenses		30000	200000
92	2202001 Books & Periodicals		20000	50000
93	2202101 Printing & Stationery		500000	700000

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94	2204001 Insurance		15000	30000
95	2205101 Miscellaneous Legal Expenses		0	200000
96	2205201 Professional & Other Fees		100000	125000
97	2206001 Newspaper Advertisement Charges		50000	150000
98	2206101 Membership & Subscriptions		10000	15000
99	2208099 Miscellaneous Administration Expenses		500000	700000
100	2302001 Water Charges - Street Tap		400000	600000
	Total Administrative Expenses		1820000	3095000
Operation and Maintenance - 230				
101	2301001 Electricity Charges for Street Lights		2300000	3000000
102	2301002 Fuel Charges		250000	300000
103	2301003 Electricity Charges of Other Buildings of LB		100000	150000
104	2301006 Electricity Charges For Drinking Water Schemes		444326	0
105	2304001 Vehicle Hire Charges		400000	450000
106	2304201 Reward for Reporting Waste Dumping		10000	25000
107	2305001 Repairs & Maintenance - Roads and Pavements		100000	250000
108	2305003 Repairs & Maintenance - Water Supply		100000	200000
109	2305201 Repairs & Maintenance - Buildings		100000	100000
110	2305301 Repairs & Maintenance - Vehicles		150000	300000
111	2305902 Repairs & Maintenance - Office Equipments		125000	200000
112	2305909 Other Repairs & Maintenance		100000	120000

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113	2308003 Expenses for Burying Unclaimed Dead bodies		75000	150000
114	2308004 Expenses for Burying Carcasses		50000	100000
115	2308005 Expenses relating to collection of Taxes		0	50000
116	2308013 Sanitation Expenses		500000	500000
117	2308014 Expenses related to Inaugurations and Ceremonies		400000	450000
118	2308015 Expenses for the destruction of Wild Boar etc		0	200000
119	2308201 Refreshment Charges		200000	250000
	Total Operation and Maintenance		5404326	6795000
Programe Expenses - 250				
120	2501001 Election Expenses		250000	0
121	2502001 Expenditure on Poverty Eradication Program		12000000	15000000
	Total Programe Expenses		12250000	15000000
Expenses Related to Productive Sector - 251				
122	2510101 Agriculture - Paddy		2765980	0
123	2510102 Agriculture - Coconut		285140	0
124	2510103 Agriculture - Aracnut		53280	0
125	2510104 Agriculture - Vegetables		60000	0
126	2510106 Agriculture - Tubercrops		50000	0
127	2510107 Agriculture - Fruits and Fruit Trees		86000	0
128	2510110 Agriculture - Floriculture		42000	0
129	2510132 Agriculture Related Facilities		400000	0

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130	2510136 Agrarian Disease		30000	0
131	2510201 Animal Husbandry - Cow		2202120	0
132	2510204 Animal Husbandry - Calf		520000	0
133	2510205 Animal Husbandry - Poultry		195000	0
134	2510209 Animal Husbandry - Infrastructure		400000	0
135	2510210 Animal Husbandry - Disease Control		100000	0
136	2510215 Protection of Animals		45000	0
137	2510305 Dairy Development - Milk Incentives		750000	0
138	2510613 Service Enterprises		335442	0
139	2511201 Skill Development		400000	0
140	2511301 Self Employment and Marketing Promotion		650000	0
	Total Expenses Related to Productive Sector		9369962	0
Expenses Related to Service Sector - 252				
141	2520101 Pre-primary Education		600000	0
142	2520107 Education-Related Activities		1215683	0
143	2520108 Financial Assistance for SC/ ST Students For Higher Education Admission		1150000	0
144	2520111 Contribution towards SSA		964851	0
145	2520303 Reading Rooms ,Libraries - Periodicals		52000	0
146	2520502 Arts,Culture,Sports and Youth Welfare-Infrastructure		350000	0
147	2520503 Arts,Culture,Sports and Youth Welfare-Promotion		175000	0

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148	2520602 Health related Programs		1013207	0
149	2520617 Epidemic Control		62000	0
150	2520618 Medical Institution - Allopathy		5689951	1130000
151	2520619 Medical Institution - Ayurvedic		1300000	0
152	2520620 Medical Institution - Homoeo		300000	0
153	2520702 Drinking Water - Public		11345030	0
154	2520801 Housing & House Electrification - Individual		31485000	0
155	2520902 Child Welfare Program		15000	0
156	2520903 Women Welfare		1238400	0
157	2520904 Welfare of the Aged		80000	0
158	2520905 Welfare Programs for the Destitute		50000	0
159	2520906 Welfare Programs for Physically/ Mentally Challenged		2475598	0
160	2520908 Social Security Programme		636492	0
161	2521001 Anganwadi Nutrition		2468354	1700000
162	2521101 Anganwadi Infrastructure		1180000	0
163	2521102 Anganwadi Related Services		36650	0
164	2521402 Electricity Line - Transformer - Voltage Improvement		100000	0
165	2521601 Local Government Service Delivery Improvement		170000	0
166	2521602 Payments to IKM		90793	0
167	2521903 Public Sanitation - Related Activities		246029	0

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168	2521904 Toilet (Individual)		480000	0
169	2522001 Plan Formulation, Implementation and Monitoring		458714	0
170	2522305 Solid Waste Management - Collection and Transportation		1346550	0
171	2522306 Solid Waste Management - Processing - Institution		185304	0
172	2522309 Solid Waste Management - Related Activities		211642	200000
173	2522310 Solid Waste Management - Disposal		754025	0
174	2522314 Solid Waste Management - Processing Individual		418000	0
175	2523201 Information and Knowledge Dissemination Capacity Development		207472	0
	Total Expenses Related to Service Sector		68551745	3030000
Expenses Related to Infrastructure Sector - 253				
176	2530101 Street Lights		1100000	0
177	2530102 Office Electrification		368952	0
178	2530201 Roads		530000	0
179	2530301 Public Buildings - Local Government Office Building		368000	0
	Total Expenses Related to Infrastructure Sector		2366952	0
Expenses related to State Sponsored Schemes - 254				
180	2540111 Programmes/ Expenditures of Transferred Functions/ Schemes - Pension for Agricultural Workers/ Labour		6018200	7500000

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181	2540113 Programmes/ Expenditures of Transferred Functions/ Schemes - Widow Pension		18953900	20000000
182	2540114 Programmes/ Expenditures of Transferred Functions/ Schemes - Pension for Unmarried women aged above 50		3827600	5027600
183	2540115 Programmes/ Expenditures of Transferred Functions/ Schemes - Pension for Differentially Abled		5584000	6584000
184	2540117 Programmes/ Expenditures of Transferred Functions/ Schemes - Financial Help for Widow's Daughters Marriage		0	150000
185	2540118 Programmes/ Expenditures of Transferred Functions/ Schemes - Old Age Pension		41240200	21850000
186	2540138 Programmes/ Expenditures of Transferred Functions/ Schemes - Sthree Suraksha Scheme		2200000	12500000
	Total Expenses related to State Sponsored Schemes		77823900	73611600
Revenue Grants, Cotributions and Subsidies - 260				
187	2602301 Cutting Charges - Dangerous Trees		50000	100000
	Total Revenue Grants, Cotributions and Subsidies		50000	100000
Prior Period Items - 280				
188	2808001 Prior Period Expenses		350000	350000
	Total Prior Period Items		350000	350000
	Total Revenue Expenditure		192565385	121038600
Capital Expenditure - 4				
Grants, Contribution for Specific Purposes - 320				
189	3201044 Mahatma Gandhi National Rural Employment		0	15000000

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	Scheme (MGNREGS)			
	Total Grants, Contribution for Specific Purposes		0	15000000
Refund of Deposits - 340				
190	3408001 Deposit Received From Halls, Stadiums and Auditoriums		750000	850000
	Total Refund of Deposits		750000	850000
Payment of Recoveries - 350				
191	3501102 Net Salary Payable		468321	0
192	3501116 Pension Contribution Payable		59842	0
193	3501301 Employers Liabilities - Pension Contribution (NPS)		12320	0
194	3501303 Employers Liabilities - Pension Contribution		0	0
195	3502001 Recoveries Payable - General Provident Fund		12000	0
196	3502002 Recoveries Payable - Kerala Panchayat Employees Provident Fund		78720	0
197	3502006 Recoveries Payable - Insurance Premium		12042	0
198	3502012 Recoveries Payable - State Life Insurance		9800	0
199	3502014 Recoveries Payable - Group Insurance		9200	0
200	3502020 Recoveries Payable - Employee Share NPS		12320	0
201	3502022 Recoveries Payable -Medisep -Regular		6000	0
202	3503001 Government and Other Dues Payable - Library Cess Payable		299602	0
203	3503008 Government and Other Dues Payable - CGST		20000	0
204	3503009 Government and Other Dues Payable - SGST		20000	0

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205	3508001 Liability in respect of Stale Cheque		100000	0
	Total Payment of Recoveries		1120167	0
Fixed Assets - 410				
206	4101001 Land		150000	0
207	4101008 Public well		907500	0
208	4102002 Administrative Buildings		3000000	0
209	4102016 Other Buildings		195341	0
210	4102017 Compound Wall		434106	0
211	4103001 Concrete Roads		163600	0
212	4103002 Black Topped Roads		9016835	0
213	4103003 Interlocked Roads		2013000	0
214	4103007 Other Roads		1385500	0
215	4103008 Bridges		1086200	0
216	4103012 Side Walls		1500000	0
217	4103099 Other Constructions		501000	0
218	4103102 Drainage		3723307	0
219	4103201 Check Dam		450000	0
220	4103302 Street Light		207200	0
221	4106001 Office & Other Equipments		153000	0
222	4106002 Computers, Printers & Peripherals		717500	0
223	4107001 Furniture, Fixtures, Fittings & Electrical Appliances		100000	0

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224	4108001 Other Fixed Assets		688198	0
	Total Fixed Assets		26392287	0
Loans, Advances and Deposits - 460				
225	4601001 Festival Advance to Employees		120000	200000
226	4605003 Advance to Implementing Officers		700000	1000000
227	4605005 Advance to Mahatma Gandhi NREGS/ AUEGS		1200000	1300000
228	4605099 Advance to Others		150000	100000
	Total Loans, Advances and Deposits		2170000	2600000
	Total Capital Expenditure		30432454	18450000
	Total Expenditure		222997839	139488600
	Total Receipts		223187724	254672600
	Balance		32238880	154947065