



Pudukad 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		38571360	32946799
	Revenue Receipt - 1			
	Tax Revenues - 110			
1	1100101 Property Tax (General)		11500000	12100000
2	1101001 Profession Tax – Employees		3000000	3000000
3	1101002 Profession Tax - Traders/ Institutions		1000000	700000
	Total Tax Revenues		15500000	15800000
	Fees and User Charges - 140			
4	1401001 Private Hospital & Paramedical Institutions Registration Fee		30000	1500
5	1401101 License Fees for Enterprises		0	550000
6	1401105 License fee for Domestic Animals		10000	0
7	1401106 License Fees for Domestic Dogs		0	7000

SN	Head of Accounts	Actuals for the Previous year	Budget for 2025-2026	Budget for 2026-2027
8	1401199 Other Licensing Fees		40000	100000
9	1401201 Fees for Construction of Buildings		1200000	2000000
10	1401202 Fees for Installation of Machinery		5000	5000
11	1401203 Permit Application fee		170000	150000
12	1401204 Permit Fee for Additional FSI		0	5000
13	1401205 Fees for Erection of Telecommunication Tower		25000	40000
14	1401301 Fees for Birth & Death Certificate		0	500
15	1401302 Fees for Delayed Registration - Birth & Death		0	500
16	1401303 Fees for Marriage Certificate		500000	500
17	1401304 Fee for Marriage Registration		0	20000
18	1401305 Fee for Non Availability Certificate		0	500
19	1401306 Fee for Correction in Registration		0	5000
20	1401399 Fees for Other Certificates or Extracts		0	15000
21	1401701 Regularization Fees		500000	250000
22	1401702 Regularization Fees for Unauthorised Construction		75000	0
23	1401801 Application Fee		0	1000
24	1401802 Application Fee - Unauthorised Construction Regularisation		25000	75000
25	1402001 Penal Interest		0	75000
26	1402003 Other Penalties and Fines		0	150000
27	1402004 Compounding Fee		0	3000
28	1402005 Fine for Dumping Waste		0	200000

SN	Head of Accounts	Actuals for the Previous year	Budget for 2025-2026	Budget for 2026-2027
29	1402006 Fine imposed by Health Authorities		0	10000
30	1404002 Notice Fees		0	20000
31	1404004 Ownership Change Fees - Fine		0	150000
32	1404008 Delayed Registration Fees		0	5000
33	1404009 Search Fees		0	1000
34	1404011 Late Fee		0	10000
35	1405008 Receipts from Libraries		0	15000
36	1405099 Other User Charges		0	35000
	Total Fees and User Charges		2580000	3900500
Sale and Hire Charges - 150				
37	1501005 Receipts from Sale of Sand		0	200000
38	1501099 Receipts from Sale of Other Products		0	10000
39	1501101 Receipts from Sale of Forms		0	1000
40	1501102 Receipts from Sale of Tender Forms		0	10000
41	1501202 Receipts from Sale of Scrap		0	150000
42	1501203 Receipts from auction of obsolete assets		0	250000
43	1503001 Receipts from Miscellaneous Sales		0	50000
44	1504102 Rent on Other Equipments		0	2000
	Total Sale and Hire Charges		0	673000
Revenue Grants, Contributions and Subsidies - 160				
45	1601010 Fund for Transferred Functions/ Schemes - Pension for Agricultural Workers/ Labourers		2706080	3500000

SN	Head of Accounts	Actuals for the Previous year	Budget for 2025-2026	Budget for 2026-2027
46	1601012 Fund for Transferred Functions/ Schemes - Widow Pension		28062080	32000000
47	1601013 Fund for Transferred Functions/ Schemes - Pension for Unmarried women aged above 50		3082400	5000000
48	1601014 Fund for Transferred Functions/ Schemes - Pension for Differentially Abled		6795840	9000000
49	1601016 Fund for Transferred Functions/ Schemes - Financial Help for Widow's Daughters Marriage		300000	500000
50	1601018 Fund for Transferred Functions/ Schemes - Old Age Pension		58477520	75000000
51	1601023 General Purpose Fund		0	20406000
52	1601080 Fund for Transferred Functions/ Schemes - Sthree Suraksha Scheme		1400000	10000000
	Total Revenue Grants, Contributions and Subsidies		100823920	155406000
Rental Income - LB Properties - 130				
53	1301009 Rent from Auditorium and Halls		200000	200000
54	1302003 Rent from Buildings		150000	150000
	Total Rental Income		350000	350000
	Total Revenue Receipt		119253920	176129500
Capital Receipt - 2				
Grants, Contribution for Specific Purposes - 320				
55	3201001 Grants for Specific Purposes - Health Grant towards conversion of PHCs and Subcentres into Health and Wellness Centres		0	300000
56	3201002 Grants for Specific Purposes - Health Grant Towards support for diagnostic InfraStructure to the		256000	300000

SN	Head of Accounts	Actuals for the Previous year	Budget for 2025-2026	Budget for 2026-2027
	PHCs			
57	3201003 Grants for Specific Purposes - Health Grant towards buildingless Subcentres, PHCs and CHCs		0	5500000
58	3201004 Central Finance Commission Grant - Tied		3741000	3741000
59	3201005 Central Finance Commission Grant - Untied		2710394	2710394
60	3201020 Integrated Child Development Service		2731372	2731372
61	3201023 Member Of Parliament Local And Development Scheme		0	2000000
62	3201044 Mahatma Gandhi National Rural Employment Scheme (MGNREGS)		158741900	124771900
63	3201045 Suchitwa Mission Grant		2217371	2217371
64	3202001 Development Fund - General		18337353	27931000
65	3202002 Development Fund - Special Component Plan		9639500	11222000
66	3202004 Development Fund - KSWMP Grant - Central Share		2200000	2200000
67	3202009 Maintenance Fund - Road Assets		19253003	16895000
68	3202010 Maintenance Fund - Non-Road Assets		3699375	6403000
69	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		3500000	3100000
70	3202021 Grants, Funds & Contributions For Specific Purposes - Other Than Development Fund And State Sponsored Scheme Funds - Life Mission		3100000	9000000
71	3208010 Beneficiary Contribution		1569388	1569388
72	3208095 CSR Fund		1900000	1900000

SN	Head of Accounts	Actuals for the Previous year	Budget for 2025-2026	Budget for 2026-2027
73	3209001 Contribution to Joint Venture Projects from District Panchayat		7652756	7652756
74	3209002 Contribution to Joint Venture Projects from Block Panchayat		15322621	15322621
	Total Grants, Contribution for Specific Purposes		256572033	247467802
Secured Loans - 330				
75	3305003 Loan from K.U.R.D.F.C		6300000	1000000
	Total Secured Loans		6300000	1000000
Deposits Received - 340				
76	3401001 Earnest Money Deposit		25000	0
77	3401002 Security Deposit		90000	0
78	3401003 Retention		60000	0
79	3402002 Auction Deposit		5000	0
80	3402006 Election Deposit(Candidate)		25000	0
81	3408001 Deposit Received From Halls, Stadiums and Auditoriums		10000	0
82	3408099 Other deposits received		1210000	0
	Total Deposits Received		1425000	0
Other Liabilities - 350				
83	3501301 Employers Liabilities - Pension Contribution (NPS)		25804	0
84	3502002 Recoveries Payable - Kerala Panchayat Employees Provident Fund		128258	0
85	3502006 Recoveries Payable - Insurance Premium		14630	0

SN	Head of Accounts	Actuals for the Previous year	Budget for 2025-2026	Budget for 2026-2027
86	3502012 Recoveries Payable - State Life Insurance		13600	0
87	3502014 Recoveries Payable - Group Insurance		11900	0
88	3502019 Recoveries Payable-Family Benefit Scheme		50	0
89	3502020 Recoveries Payable - Employee Share NPS		25804	0
90	3502022 Recoveries Payable -Medisep -Regular		8500	0
91	3502025 Recoveries Payable - Income Tax Deducted at Source		11565	0
92	3502026 Recoveries Payable - Kerala Construction Workers Welfare Fund		11565	0
93	3502028 Recoveries Payable - Other Recoveries		70050	0
94	3503005 Government and Other Dues Payable-TDS - CGST		11568	0
95	3503006 Government and Other Dues Payable-TDS - SGST		11568	0
96	3503008 Government and Other Dues Payable - CGST		2772	0
97	3503009 Government and Other Dues Payable - SGST		2772	0
98	3503013 Government and Other Dues Payable - Others payable		253989	0
99	3503018 Cess on KCWWF Payable		10000000	0
	Total Other Liabilities		10604395	0
	Redemption - 431			
100	4315002 Receivables from Government (redemption amount)		3145463	0
	Total Redemption		3145463	0
	Loans, Advances and Deposits - 460			

SN	Head of Accounts	Actuals for the Previous year	Budget for 2025-2026	Budget for 2026-2027
101	4601001 Festival Advance to Employees		181000	0
	Total Loans, Advances and Deposits		181000	0
	Total Capital Receipt		278227891	248467802
Revenue Expenditure - 3				
Establishment Expenses - 210				
102	2101001 Salaries -Secretary		1200000	2000000
103	2101003 Salaries - Permanent Staff		10000000	12000000
104	2101004 Salaries - Contract Staff		600000	1000000
105	2101005 Salaries - Temporary Staff		200000	200000
106	2101006 Salaries - Full time Contingent Staff		500000	1000000
107	2101007 Salaries - Part time Contingent Staff		500000	0
108	2101101 Wages		1000000	1000000
109	2101201 Bonus		100000	50000
110	2101401 Honourarium		0	750000
111	2101501 Festival Allowance		0	200000
112	2102001 Travelling Allowances - Secretary		60000	25000
113	2102003 Travelling Allowances - Permanent Staff		500000	300000
114	2102004 Travelling Allowances - Temporary Staff		20000	0
115	2102005 Travelling Allowances - Contingent Staff		20000	5000
116	2102006 Other allowances - Secretary		40000	10000
117	2102008 Other allowances - Permanent Staff		300000	10000
118	2102009 Other allowances - Temporary Staff		20000	0

SN	Head of Accounts	Actuals for the Previous year	Budget for 2025-2026	Budget for 2026-2027
119	2102010 Other allowances - Contingent Staff		50000	0
120	2102014 Monthly Honorarium and Sitting Allowance -Councillors/ Members		3000000	5000000
121	2102016 Other Benefits and Allowances		30000	200000
122	2102017 Festival Allowance		50000	0
123	2102018 Spectacle Allowance		10000	20000
124	2102019 Travelling Expense of Chairperson/ President, Deputy Chairperson/ Vice President, Chairperson and Councillors/ members		300000	200000
125	2102020 Telephone Allowance - Secretary		0	3500
126	2102021 Telephone Allowance - Mayor/ Chairperson/ President		0	3500
127	2102022 Telephone Allowance - Deputy Mayor/ Vice Chairperson/ Vice President		0	3500
128	2102027 Medical Re-Imbursement -Councillors		0	5000
129	2103001 Employer's Contribution to Pension Fund - Regular Employees		700000	0
130	2103002 Employer's Contribution to Pension Fund - Contingent Employees		100000	0
131	2103003 Employer's Contribution to EPF - Contract Employees		0	200000
132	2103006 Employer's Contribution to NPS - Regular Employees		211686	400000
133	2103007 Pension Contribution		80818	0
134	2104001 Terminal Leave Surrender		650000	1500000
135	2105099 Other Establishment Expenses		750000	200000

SN	Head of Accounts	Actuals for the Previous year	Budget for 2025-2026	Budget for 2026-2027
	Total Establishment Expenses		20992504	26285500
	Administrative Expenses - 220			
136	2201001 Rent of Buildings		25000	10000
137	2201002 Land Tax/ Basic Tax		50000	0
138	2201003 Other Taxes/ Duties		125000	302500
139	2201005 Vehicle Tax		25000	20000
140	2201101 Office Electricity Expenses		400000	300000
141	2201102 Water Charges - Office		300000	40000
142	2201105 Water Charges - LB buildings		100000	0
143	2201199 Other Office Maintenance Expenses		850000	100000
144	2201201 Telephone Expenses/ Internet Charges		175000	100000
145	2201202 Postage Expenses		50000	50000
146	2201299 Miscellaneous Communication Expenses		200000	50000
147	2202001 Books & Periodicals		150000	60000
148	2202101 Printing & Stationery		750000	500000
149	2204001 Insurance		200000	100000
150	2205101 Miscellaneous Legal Expenses		250000	150000
151	2205102 Revenue Recovery Charges		5000	10000
152	2205201 Professional & Other Fees		200000	150000
153	2206001 Newspaper Advertisement Charges		125000	150000
154	2206002 Keralolsavam Expenses		150000	0
155	2206099 Other Advertisement & Publicity Charges		200000	20000

SN	Head of Accounts	Actuals for the Previous year	Budget for 2025-2026	Budget for 2026-2027
156	2206101 Membership & Subscriptions		100000	100000
157	2208001 Festival Expenses		0	100000
158	2208002 Workshops and Seminars		10000	10000
159	2208003 Grama Sabha/ Ward Sabha Expenses		165000	100000
160	2208004 Compensation Ordered By Court		50000	10000
161	2208005 Donations And Contributions As Per Government Order		100000	100000
162	2208006 Expenses towards removal of unauthorised hoardings, Boards, Banners etc..		20000	20000
163	2208099 Miscellaneous Administration Expenses		150000	1500000
164	2302001 Water Charges - Street Tap		900000	800000
	Total Administrative Expenses		5825000	4852500
Operation and Maintenance - 230				
165	2301001 Electricity Charges for Street Lights		1680000	2000000
166	2301002 Fuel Charges		500000	300000
167	2301003 Electricity Charges of Other Buildings of LB		150000	100000
168	2301006 Electricity Charges For Drinking Water Schemes		70000	10000
169	2304001 Vehicle Hire Charges		105000	150000
170	2304002 Equipment Hire Charges		25000	10000
171	2304099 Other Hire Charges		25000	150000
172	2305001 Repairs & Maintenance - Roads and Pavements		300000	0
173	2305005 Repairs & Maintenance - Sewerage		200000	0

SN	Head of Accounts	Actuals for the Previous year	Budget for 2025-2026	Budget for 2026-2027
174	2305099 Repairs & Maintenance - Other Infrastructure Assets		3000000	0
175	2305201 Repairs & Maintenance - Buildings		300000	0
176	2305301 Repairs & Maintenance - Vehicles		0	60000
177	2305901 Repairs & Maintenance - Machinery		50000	60000
178	2305902 Repairs & Maintenance - Office Equipments		100000	100000
179	2305909 Other Repairs & Maintenance		300000	2200000
180	2308005 Expenses relating to collection of Taxes		100000	30000
181	2308009 Registration Of Vehicles		0	10000
182	2308010 Extra - ordinary Expenses		200000	100000
183	2308011 Expenses For Removal Of Unauthorized Construction		20000	20000
184	2308012 Expenses Related To Removal Of Encroachments		10000	20000
185	2308013 Sanitation Expenses		200000	100000
186	2308099 Other Operating & Maintenance Expenses		0	20000
187	2308201 Refreshment Charges		250000	400000
	Total Operation and Maintenance		7585000	5840000
Interest and Finance Charges - 240				
188	2407001 Bank Charges		10000	5000
189	2408001 Other Finance Expenses		500000	700000
	Total Interest and Finance Charges		510000	705000
Programe Expenses - 250				

SN	Head of Accounts	Actuals for the Previous year	Budget for 2025-2026	Budget for 2026-2027
190	2501001 Election Expenses		2000000	200000
191	2502001 Expenditure on Poverty Eradication Program		156741900	105171900
	Total Programme Expenses		158741900	105371900
Expenses Related to Productive Sector - 251				
192	2510101 Agriculture - Paddy		3207338	0
193	2510102 Agriculture - Coconut		244125	0
194	2510104 Agriculture - Vegetables		200000	0
195	2510105 Agriculture - Plaintane		400000	0
196	2510136 Agrarian Disease		30000	0
197	2510139 Agriculture - Nutmeg		333334	0
198	2510201 Animal Husbandry - Cow		1250000	0
199	2510205 Animal Husbandry - Poultry		195000	0
200	2510209 Animal Husbandry - Infrastructure		400000	0
201	2510305 Dairy Development - Milk Incentives		600000	0
202	2510404 Inland -Pisciculture		120000	0
203	2510613 Service Enterprises		980000	0
	Total Expenses Related to Productive Sector		7959797	0
Expenses Related to Service Sector - 252				
204	2520102 Primary Education		700000	0
205	2520107 Education-Related Activities		1130019	0
206	2520109 Encourage Excellence of SC/ ST		500000	0
207	2520111 Contribution towards SSA		200000	0

SN	Head of Accounts	Actuals for the Previous year	Budget for 2025-2026	Budget for 2026-2027
208	2520502 Arts,Culture,Sports and Youth Welfare-Infrastructure		1000000	0
209	2520503 Arts,Culture,Sports and Youth Welfare-Promotion		250000	0
210	2520602 Health related Programs		89645	0
211	2520618 Medical Institution - Allopathy		3533190	0
212	2520619 Medical Institution - Ayurvedic		1945680	0
213	2520701 Drinking Water - Individual		99000	0
214	2520702 Drinking Water - Public		271562	0
215	2520801 Housing & House Electrification - Individual		32982500	0
216	2520902 Child Welfare Program		15000	0
217	2520903 Women Welfare		979000	0
218	2520904 Welfare of the Aged		925000	0
219	2520906 Welfare Programs for Physically/ Mentally Challenged		1200000	0
220	2520908 Social Security Programme		50000	0
221	2521001 Anganwadi Nutrition		2500000	0
222	2521101 Anganwadi Infrastructure		1885000	0
223	2521102 Anganwadi Related Services		30000	0
224	2521201 Vocational Capacity Building - Vocational Training		650000	0
225	2521203 Vocational Capacity Building - Related Activities		50000	0
226	2521402 Electricity Line - Transformer - Voltage Improvement		122104	0

SN	Head of Accounts	Actuals for the Previous year	Budget for 2025-2026	Budget for 2026-2027
227	2521601 Local Government Service Delivery Improvement		1010000	0
228	2521602 Payments to IKM		100000	0
229	2521701 Allied Institution Service Delivery Improvement		475000	0
230	2521903 Public Sanitation - Related Activities		203892	0
231	2521904 Toilet (Individual)		564000	0
232	2522303 Solid Waste Management - Preparatory Activities		268000	0
233	2522305 Solid Waste Management - Collection and Transportation		200000	0
234	2522310 Solid Waste Management - Disposal		500000	0
235	2522311 Solid Waste Management - Integrated Projects		500000	0
236	2522314 Solid Waste Management - Processing Individual		823500	0
237	2523201 Information and Knowledge Dissemination Capacity Development		125000	0
	Total Expenses Related to Service Sector		55877092	0
Expenses Related to Infrastructure Sector - 253				
238	2530101 Street Lights		2500000	0
239	2530201 Roads		180000	0
240	2530501 Vehicle Rent for Engineering Wing		375000	0
241	2530502 Hiring of vehicles for office purposes		10000	0
	Total Expenses Related to Infrastructure Sector		3065000	0

SN	Head of Accounts	Actuals for the Previous year	Budget for 2025-2026	Budget for 2026-2027
Expenses related to State Sponsored Schemes - 254				
242	2540103 Financial help to widows towards marriage expenses of daughters		300000	0
243	2540111 Programmes/ Expenditures of Transferred Functions/ Schemes - Pension for Agricultural Workers/ Labour		2706080	3500000
244	2540113 Programmes/ Expenditures of Transferred Functions/ Schemes - Widow Pension		28062080	32000000
245	2540114 Programmes/ Expenditures of Transferred Functions/ Schemes - Pension for Unmarried women aged above 50		3082400	5000000
246	2540115 Programmes/ Expenditures of Transferred Functions/ Schemes - Pension for Differentially Abled		6795840	9000000
247	2540117 Programmes/ Expenditures of Transferred Functions/ Schemes - Financial Help for Widow's Daughters Marriage		0	500000
248	2540118 Programmes/ Expenditures of Transferred Functions/ Schemes - Old Age Pension		58477520	75000000
249	2540138 Programmes/ Expenditures of Transferred Functions/ Schemes - Sthree Suraksha Scheme		1400000	10000000
	Total Expenses related to State Sponsored Schemes		100823920	135000000
Prior Period Items - 280				
250	2808001 Prior Period Expenses		500000	500000
	Total Prior Period Items		500000	500000
	Total Revenue Expenditure		361880213	278554900
Capital Expenditure - 4				

SN	Head of Accounts	Actuals for the Previous year	Budget for 2025-2026	Budget for 2026-2027
Refund of Deposits - 340				
251	3401003 Retention		2894	0
252	3408099 Other deposits received		1200000	0
	Total Refund of Deposits		1202894	0
Payment of Recoveries - 350				
253	3501116 Pension Contribution Payable		21452	2000000
254	3501301 Employers Liabilities - Pension Contribution (NPS)		37490	0
255	3502002 Recoveries Payable - Kerala Panchayat Employees Provident Fund		414286	0
256	3502006 Recoveries Payable - Insurance Premium		14630	0
257	3502012 Recoveries Payable - State Life Insurance		13600	0
258	3502014 Recoveries Payable - Group Insurance		11900	0
259	3502019 Recoveries Payable-Family Benefit Scheme		50	0
260	3502020 Recoveries Payable - Employee Share NPS		25804	0
261	3502022 Recoveries Payable -Medisep -Regular		8500	0
262	3502025 Recoveries Payable - Income Tax Deducted at Source		76005	0
263	3502026 Recoveries Payable - Kerala Construction Workers Welfare Fund		46387	0
264	3502028 Recoveries Payable - Other Recoveries		73550	0
265	3503005 Government and Other Dues Payable-TDS - CGST		46394	0
266	3503006 Government and Other Dues Payable-TDS - SGST		45393	0

SN	Head of Accounts	Actuals for the Previous year	Budget for 2025-2026	Budget for 2026-2027
267	3503008 Government and Other Dues Payable - CGST		2772	0
268	3503009 Government and Other Dues Payable - SGST		3773	0
269	3503013 Government and Other Dues Payable - Others payable		253989	0
	Total Payment of Recoveries		1095975	2000000
Fixed Assets - 410				
270	4101002 Grounds		700000	0
271	4102005 Hospital Buildings		2775000	0
272	4102008 School Buildings		184093	0
273	4102016 Other Buildings		8405051	1000000
274	4102017 Compound Wall		925968	0
275	4103001 Concrete Roads		11758176	6800000
276	4103002 Black Topped Roads		13675622	0
277	4103003 Interlocked Roads		800000	0
278	4103007 Other Roads		0	4500000
279	4103012 Side Walls		623684	0
280	4103099 Other Constructions		500000	12800000
281	4103102 Drainage		2342155	0
282	4104001 Plant & Machinery		200000	0
283	4106002 Computers, Printers & Peripherals		512300	0
284	4107001 Furniture, Fixtures, Fittings & Electrical Appliances		211300	0
285	4108001 Other Fixed Assets		862500	0

SN	Head of Accounts	Actuals for the Previous year	Budget for 2025-2026	Budget for 2026-2027
	Total Fixed Assets		44475849	25100000
	Stock in Hand - 430			
286	4301002 Purchase of Material - Stores		35030	0
	Total Stock in Hand		35030	0
	Loans, Advances and Deposits - 460			
287	4601001 Festival Advance to Employees		181000	500000
288	4605003 Advance to Implementing Officers		1500000	1000000
289	4605004 Temporary Advances for Official Purposes		0	20000
290	4605005 Advance to Mahatma Gandhi NREGS/ AUEGS		2000000	0
	Total Loans, Advances and Deposits		3681000	1520000
	Total Capital Expenditure		50490748	28620000
	Total Expenditure		412370961	307174900
	Total Receipts		397481811	424597302
	Balance		23682210	150369201