



Pudukad Grama Panchayat Office

Form 1

2025-2026 REVISED BUDGET en-us

| SN | Head of Accounts | Actuals for the Previous year | Previous Budget Data (2025-2026) |
|----|--|-------------------------------|----------------------------------|
| | Opening Balance | | 38571360 |
| | Revenue Receipt - 1 | | |
| | Tax Revenues - 110 | | |
| 1 | 1100101 Property Tax (General) | | 11500000 |
| 2 | 1101001 Profession Tax – Employees | | 3000000 |
| 3 | 1101002 Profession Tax - Traders/ Institutions | | 1000000 |
| | Total Tax Revenues | | 15500000 |
| | Fees and User Charges - 140 | | |
| 4 | 1401001 Private Hospital & Paramedical Institutions Registration Fee | | 30000 |
| 5 | 1401105 License fee for Domestic Animals | | 10000 |
| 6 | 1401199 Other Licensing Fees | | 40000 |
| 7 | 1401201 Fees for Construction of Buildings | | 1200000 |

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|--|---|-------------------------------|----------------------------------|
| 8 | 1401202 Fees for Installation of Machinery | | 5000 |
| 9 | 1401203 Permit Application fee | | 170000 |
| 10 | 1401205 Fees for Erection of Telecommunication Tower | | 25000 |
| 11 | 1401303 Fees for Marriage Certificate | | 500000 |
| 12 | 1401701 Regularization Fees | | 500000 |
| 13 | 1401702 Regularization Fees for Unauthorised Construction | | 75000 |
| 14 | 1401802 Application Fee - Unauthorised Construction Regularisation | | 25000 |
| | Total Fees and User Charges | | 2580000 |
| Revenue Grants, Contributions and Subsidies - 160 | | | |
| 15 | 1601010 Fund for Transferred Functions/ Schemes - Pension for Agricultural Workers/ Labourers | | 2706080 |
| 16 | 1601012 Fund for Transferred Functions/ Schemes - Widow Pension | | 28062080 |
| 17 | 1601013 Fund for Transferred Functions/ Schemes - Pension for Unmarried women aged above 50 | | 3082400 |
| 18 | 1601014 Fund for Transferred Functions/ Schemes - Pension for Differentially Abled | | 6795840 |
| 19 | 1601016 Fund for Transferred Functions/ Schemes - Financial Help for Widow's Daughters Marriage | | 300000 |
| 20 | 1601018 Fund for Transferred Functions/ Schemes - Old Age Pension | | 58477520 |
| 21 | 1601080 Fund for Transferred Functions/ Schemes - Sthree Suraksha Scheme | | 1400000 |
| | Total Revenue Grants, Contributions and Subsidies | | 100823920 |

| SN | Head of Accounts | Actuals for the Previous year | Previous Budget Data (2025-2026) |
|---|---|-------------------------------|----------------------------------|
| Rental Income - LB Properties - 130 | | | |
| 22 | 1301009 Rent from Auditorium and Halls | | 200000 |
| 23 | 1302003 Rent from Buildings | | 150000 |
| | Total Rental Income | | 350000 |
| | Total Revenue Receipt | | 119253920 |
| Capital Receipt - 2 | | | |
| Grants, Contribution for Specific Purposes - 320 | | | |
| 24 | 3201002 Grants for Specific Purposes - Health Grant Towards support for diagnostic InfraStructure to the PHCs | | 256000 |
| 25 | 3201004 Central Finance Commission Grant - Tied | | 3741000 |
| 26 | 3201005 Central Finance Commission Grant - Untied | | 2710394 |
| 27 | 3201020 Integrated Child Development Service | | 2731372 |
| 28 | 3201044 Mahatma Gandhi National Rural Employment Scheme (MGNREGS) | | 158741900 |
| 29 | 3201045 Suchitwa Mission Grant | | 2217371 |
| 30 | 3202001 Development Fund - General | | 18337353 |
| 31 | 3202002 Development Fund - Special Component Plan | | 9639500 |
| 32 | 3202004 Development Fund - KSWMP Grant - Central Share | | 2200000 |
| 33 | 3202009 Maintenance Fund - Road Assets | | 19253003 |
| 34 | 3202010 Maintenance Fund - Non-Road Assets | | 3699375 |
| 35 | 3202017 Grants, Funds & Contributions For Specific Purposes - Other Than Development Fund And State | | 3500000 |

| SN | Head of Accounts | Actuals for the Previous year | Previous Budget Data (2025-2026) |
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| | Sponsored Scheme Funds - Local Area Development Fund For Members Of Legislative Assembly | | |
| 36 | 3202021 Grants, Funds & Contributions For Specific Purposes - Other Than Development Fund And State Sponsored Scheme Funds - Life Mission | | 3100000 |
| 37 | 3208010 Beneficiary Contribution | | 1569388 |
| 38 | 3208095 CSR Fund | | 1900000 |
| 39 | 3209001 Contribution to Joint Venture Projects from District Panchayat | | 7652756 |
| 40 | 3209002 Contribution to Joint Venture Projects from Block Panchayat | | 15322621 |
| | Total Grants, Contribution for Specific Purposes | | 256572033 |
| Secured Loans - 330 | | | |
| 41 | 3305003 Loan from K.U.R.D.F.C | | 6300000 |
| | Total Secured Loans | | 6300000 |
| Deposits Received - 340 | | | |
| 42 | 3401001 Earnest Money Deposit | | 25000 |
| 43 | 3401002 Security Deposit | | 90000 |
| 44 | 3401003 Retention | | 60000 |
| 45 | 3402002 Auction Deposit | | 5000 |
| 46 | 3402006 Election Deposit(Candidate) | | 25000 |
| 47 | 3408001 Deposit Received From Halls, Stadiums and Auditoriums | | 10000 |
| 48 | 3408099 Other deposits received | | 1210000 |
| | Total Deposits Received | | 1425000 |

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| Other Liabilities - 350 | | | |
| 49 | 3501301 Employers Liabilities - Pension Contribution (NPS) | | 25804 |
| 50 | 3502002 Recoveries Payable - Kerala Panchayat Employees Provident Fund | | 128258 |
| 51 | 3502006 Recoveries Payable - Insurance Premium | | 14630 |
| 52 | 3502012 Recoveries Payable - State Life Insurance | | 13600 |
| 53 | 3502014 Recoveries Payable - Group Insurance | | 11900 |
| 54 | 3502019 Recoveries Payable-Family Benefit Scheme | | 50 |
| 55 | 3502020 Recoveries Payable - Employee Share NPS | | 25804 |
| 56 | 3502022 Recoveries Payable -Medisep -Regular | | 8500 |
| 57 | 3502025 Recoveries Payable - Income Tax Deducted at Source | | 11565 |
| 58 | 3502026 Recoveries Payable - Kerala Construction Workers Welfare Fund | | 11565 |
| 59 | 3502028 Recoveries Payable - Other Recoveries | | 70050 |
| 60 | 3503005 Government and Other Dues Payable-TDS - CGST | | 11568 |
| 61 | 3503006 Government and Other Dues Payable-TDS - SGST | | 11568 |
| 62 | 3503008 Government and Other Dues Payable - CGST | | 2772 |
| 63 | 3503009 Government and Other Dues Payable - SGST | | 2772 |
| 64 | 3503013 Government and Other Dues Payable - Others payable | | 253989 |
| 65 | 3503018 Cess on KCWWF Payable | | 10000000 |

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| | Total Other Liabilities | | 10604395 |
| | Redemption - 431 | | |
| 66 | 4315002 Receivables from Government (redemption amount) | | 3145463 |
| | Total Redemption | | 3145463 |
| | Loans, Advances and Deposits - 460 | | |
| 67 | 4601001 Festival Advance to Employees | | 181000 |
| | Total Loans, Advances and Deposits | | 181000 |
| | Total Capital Receipt | | 278227891 |
| | Revenue Expenditure - 3 | | |
| | Establishment Expenses - 210 | | |
| 68 | 2101001 Salaries -Secretary | | 1200000 |
| 69 | 2101003 Salaries - Permanent Staff | | 10000000 |
| 70 | 2101004 Salaries - Contract Staff | | 600000 |
| 71 | 2101005 Salaries - Temporary Staff | | 200000 |
| 72 | 2101006 Salaries - Full time Contingent Staff | | 500000 |
| 73 | 2101007 Salaries - Part time Contingent Staff | | 500000 |
| 74 | 2101101 Wages | | 1000000 |
| 75 | 2101201 Bonus | | 100000 |
| 76 | 2102001 Travelling Allowances - Secretary | | 60000 |
| 77 | 2102003 Travelling Allowances - Permanent Staff | | 500000 |
| 78 | 2102004 Travelling Allowances - Temporary Staff | | 20000 |

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|--------------------------------------|--|-------------------------------|----------------------------------|
| 79 | 2102005 Travelling Allowances - Contingent Staff | | 20000 |
| 80 | 2102006 Other allowances - Secretary | | 40000 |
| 81 | 2102008 Other allowances - Permanent Staff | | 300000 |
| 82 | 2102009 Other allowances - Temporary Staff | | 20000 |
| 83 | 2102010 Other allowances - Contingent Staff | | 50000 |
| 84 | 2102014 Monthly Honorarium and Sitting Allowance -Councillors/ Members | | 3000000 |
| 85 | 2102016 Other Benefits and Allowances | | 30000 |
| 86 | 2102017 Festival Allowance | | 50000 |
| 87 | 2102018 Spectacle Allowance | | 10000 |
| 88 | 2102019 Travelling Expense of Chairperson/ President, Deputy Chairperson/ Vice President, Chairperson and Councillors/ members | | 300000 |
| 89 | 2103001 Employer's Contribution to Pension Fund - Regular Employees | | 700000 |
| 90 | 2103002 Employer's Contribution to Pension Fund - Contingent Employees | | 100000 |
| 91 | 2103006 Employer's Contribution to NPS - Regular Employees | | 211686 |
| 92 | 2103007 Pension Contribution | | 80818 |
| 93 | 2104001 Terminal Leave Surrender | | 650000 |
| 94 | 2105099 Other Establishment Expenses | | 750000 |
| | Total Establishment Expenses | | 20992504 |
| Administrative Expenses - 220 | | | |
| 95 | 2201001 Rent of Buildings | | 25000 |

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| 96 | 2201002 Land Tax/ Basic Tax | | 50000 |
| 97 | 2201003 Other Taxes/ Duties | | 125000 |
| 98 | 2201005 Vehicle Tax | | 25000 |
| 99 | 2201101 Office Electricity Expenses | | 400000 |
| 100 | 2201102 Water Charges - Office | | 300000 |
| 101 | 2201105 Water Charges - LB buildings | | 100000 |
| 102 | 2201199 Other Office Maintenance Expenses | | 850000 |
| 103 | 2201201 Telephone Expenses/ Internet Charges | | 175000 |
| 104 | 2201202 Postage Expenses | | 50000 |
| 105 | 2201299 Miscellaneous Communication Expenses | | 200000 |
| 106 | 2202001 Books & Periodicals | | 150000 |
| 107 | 2202101 Printing & Stationery | | 750000 |
| 108 | 2204001 Insurance | | 200000 |
| 109 | 2205101 Miscellaneous Legal Expenses | | 250000 |
| 110 | 2205102 Revenue Recovery Charges | | 5000 |
| 111 | 2205201 Professional & Other Fees | | 200000 |
| 112 | 2206001 Newspaper Advertisement Charges | | 125000 |
| 113 | 2206002 Keralolsavam Expenses | | 150000 |
| 114 | 2206099 Other Advertisement & Publicity Charges | | 200000 |
| 115 | 2206101 Membership & Subscriptions | | 100000 |
| 116 | 2208002 Workshops and Seminars | | 10000 |
| 117 | 2208003 Grama Sabha/ Ward Sabha Expenses | | 165000 |

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|-----|---|-------------------------------|----------------------------------|
| 118 | 2208004 Compensation Ordered By Court | | 50000 |
| 119 | 2208005 Donations And Contributions As Per Government Order | | 100000 |
| 120 | 2208006 Expenses towards removal of unauthorised hoardings, Boards, Banners etc.. | | 20000 |
| 121 | 2208099 Miscellaneous Administration Expenses | | 150000 |
| 122 | 2302001 Water Charges - Street Tap | | 900000 |
| | Total Administrative Expenses | | 5825000 |
| | Operation and Maintenance - 230 | | |
| 123 | 2301001 Electricity Charges for Street Lights | | 1680000 |
| 124 | 2301002 Fuel Charges | | 500000 |
| 125 | 2301003 Electricity Charges of Other Buildings of LB | | 150000 |
| 126 | 2301006 Electricity Charges For Drinking Water Schemes | | 70000 |
| 127 | 2304001 Vehicle Hire Charges | | 105000 |
| 128 | 2304002 Equipment Hire Charges | | 25000 |
| 129 | 2304099 Other Hire Charges | | 25000 |
| 130 | 2305001 Repairs & Maintenance - Roads and Pavements | | 300000 |
| 131 | 2305005 Repairs & Maintenance - Sewerage | | 200000 |
| 132 | 2305099 Repairs & Maintenance - Other Infrastructure Assets | | 3000000 |
| 133 | 2305201 Repairs & Maintenance - Buildings | | 300000 |
| 134 | 2305901 Repairs & Maintenance - Machinery | | 50000 |

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| 135 | 2305902 Repairs & Maintenance - Office Equipments | | 100000 |
| 136 | 2305909 Other Repairs & Maintenance | | 300000 |
| 137 | 2308005 Expenses relating to collection of Taxes | | 100000 |
| 138 | 2308010 Extra - ordinary Expenses | | 200000 |
| 139 | 2308011 Expenses For Removal Of Unauthorized Construction | | 20000 |
| 140 | 2308012 Expenses Related To Removal Of Encroachments | | 10000 |
| 141 | 2308013 Sanitation Expenses | | 200000 |
| 142 | 2308201 Refreshment Charges | | 250000 |
| | Total Operation and Maintenance | | 7585000 |
| Interest and Finance Charges - 240 | | | |
| 143 | 2407001 Bank Charges | | 10000 |
| 144 | 2408001 Other Finance Expenses | | 500000 |
| | Total Interest and Finance Charges | | 510000 |
| Programe Expenses - 250 | | | |
| 145 | 2501001 Election Expenses | | 2000000 |
| 146 | 2502001 Expenditure on Poverty Eradication Program | | 156741900 |
| | Total Programe Expenses | | 158741900 |
| Expenses Related to Productive Sector - 251 | | | |
| 147 | 2510101 Agriculture - Paddy | | 3207338 |
| 148 | 2510102 Agriculture - Coconut | | 244125 |
| 149 | 2510104 Agriculture - Vegetables | | 200000 |

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| 150 | 2510105 Agriculture - Plaintane | | 400000 |
| 151 | 2510136 Agrarian Disease | | 30000 |
| 152 | 2510139 Agriculture - Nutmeg | | 333334 |
| 153 | 2510201 Animal Husbandry - Cow | | 1250000 |
| 154 | 2510205 Animal Husbandry - Poultry | | 195000 |
| 155 | 2510209 Animal Husbandry - Infrastructure | | 400000 |
| 156 | 2510305 Dairy Development - Milk Incentives | | 600000 |
| 157 | 2510404 Inland -Pisciculture | | 120000 |
| 158 | 2510613 Service Enterprises | | 980000 |
| | Total Expenses Related to Productive Sector | | 7959797 |
| Expenses Related to Service Sector - 252 | | | |
| 159 | 2520102 Primary Education | | 700000 |
| 160 | 2520107 Education-Related Activities | | 1130019 |
| 161 | 2520109 Encourage Excellence of SC/ ST | | 500000 |
| 162 | 2520111 Contribution towards SSA | | 200000 |
| 163 | 2520502 Arts,Culture,Sports and Youth Welfare-Infrastructure | | 1000000 |
| 164 | 2520503 Arts,Culture,Sports and Youth Welfare-Promotion | | 250000 |
| 165 | 2520602 Health related Programs | | 89645 |
| 166 | 2520618 Medical Institution - Allopathy | | 3533190 |
| 167 | 2520619 Medical Institution - Ayurvedic | | 1945680 |
| 168 | 2520701 Drinking Water - Individual | | 99000 |

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| 169 | 2520702 Drinking Water - Public | | 271562 |
| 170 | 2520801 Housing & House Electrification - Individual | | 32982500 |
| 171 | 2520902 Child Welfare Program | | 15000 |
| 172 | 2520903 Women Welfare | | 979000 |
| 173 | 2520904 Welfare of the Aged | | 925000 |
| 174 | 2520906 Welfare Programs for Physically/ Mentally Challenged | | 1200000 |
| 175 | 2520908 Social Security Programme | | 50000 |
| 176 | 2521001 Anganwadi Nutrition | | 2500000 |
| 177 | 2521101 Anganwadi Infrastructure | | 1885000 |
| 178 | 2521102 Anganwadi Related Services | | 30000 |
| 179 | 2521201 Vocational Capacity Building - Vocational Training | | 650000 |
| 180 | 2521203 Vocational Capacity Building - Related Activities | | 50000 |
| 181 | 2521402 Electricity Line - Transformer - Voltage Improvement | | 122104 |
| 182 | 2521601 Local Government Service Delivery Improvement | | 1010000 |
| 183 | 2521602 Payments to IKM | | 100000 |
| 184 | 2521701 Allied Institution Service Delivery Improvement | | 475000 |
| 185 | 2521903 Public Sanitation - Related Activities | | 203892 |
| 186 | 2521904 Toilet (Individual) | | 564000 |
| 187 | 2522303 Solid Waste Management - Preparatory | | 268000 |

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| | Activities | | |
| 188 | 2522305 Solid Waste Management - Collection and Transportation | | 200000 |
| 189 | 2522310 Solid Waste Management - Disposal | | 500000 |
| 190 | 2522311 Solid Waste Management - Integrated Projects | | 500000 |
| 191 | 2522314 Solid Waste Management - Processing Individual | | 823500 |
| 192 | 2523201 Information and Knowledge Dissemination Capacity Development | | 125000 |
| | Total Expenses Related to Service Sector | | 55877092 |
| Expenses Related to Infrastructure Sector - 253 | | | |
| 193 | 2530101 Street Lights | | 2500000 |
| 194 | 2530201 Roads | | 180000 |
| 195 | 2530501 Vehicle Rent for Engineering Wing | | 375000 |
| 196 | 2530502 Hiring of vehicles for office purposes | | 10000 |
| | Total Expenses Related to Infrastructure Sector | | 3065000 |
| Expenses related to State Sponsored Schemes - 254 | | | |
| 197 | 2540103 Financial help to widows towards marriage expenses of daughters | | 300000 |
| 198 | 2540111 Programmes/ Expenditures of Transferred Functions/ Schemes - Pension for Agricultural Workers/ Labour | | 2706080 |
| 199 | 2540113 Programmes/ Expenditures of Transferred Functions/ Schemes - Widow Pension | | 28062080 |

| SN | Head of Accounts | Actuals for the Previous year | Previous Budget Data (2025-2026) |
|------------------------------------|--|-------------------------------|----------------------------------|
| 200 | 2540114 Programmes/ Expenditures of Transferred Functions/ Schemes - Pension for Unmarried women aged above 50 | | 3082400 |
| 201 | 2540115 Programmes/ Expenditures of Transferred Functions/ Schemes - Pension for Differentially Abled | | 6795840 |
| 202 | 2540118 Programmes/ Expenditures of Transferred Functions/ Schemes - Old Age Pension | | 58477520 |
| 203 | 2540138 Programmes/ Expenditures of Transferred Functions/ Schemes - Sthree Suraksha Scheme | | 1400000 |
| | Total Expenses related to State Sponsored Schemes | | 100823920 |
| Prior Period Items - 280 | | | |
| 204 | 2808001 Prior Period Expenses | | 500000 |
| | Total Prior Period Items | | 500000 |
| | Total Revenue Expenditure | | 361880213 |
| Capital Expenditure - 4 | | | |
| Refund of Deposits - 340 | | | |
| 205 | 3401003 Retention | | 2894 |
| 206 | 3408099 Other deposits received | | 1200000 |
| | Total Refund of Deposits | | 1202894 |
| Payment of Recoveries - 350 | | | |
| 207 | 3501116 Pension Contribution Payable | | 21452 |
| 208 | 3501301 Employers Liabilities - Pension Contribution (NPS) | | 37490 |
| 209 | 3502002 Recoveries Payable - Kerala Panchayat | | 414286 |

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|-----|---|-------------------------------|----------------------------------|
| | Employees Provident Fund | | |
| 210 | 3502006 Recoveries Payable - Insurance Premium | | 14630 |
| 211 | 3502012 Recoveries Payable - State Life Insurance | | 13600 |
| 212 | 3502014 Recoveries Payable - Group Insurance | | 11900 |
| 213 | 3502019 Recoveries Payable-Family Benefit Scheme | | 50 |
| 214 | 3502020 Recoveries Payable - Employee Share NPS | | 25804 |
| 215 | 3502022 Recoveries Payable -Medisep -Regular | | 8500 |
| 216 | 3502025 Recoveries Payable - Income Tax Deducted at Source | | 76005 |
| 217 | 3502026 Recoveries Payable - Kerala Construction Workers Welfare Fund | | 46387 |
| 218 | 3502028 Recoveries Payable - Other Recoveries | | 73550 |
| 219 | 3503005 Government and Other Dues Payable-TDS - CGST | | 46394 |
| 220 | 3503006 Government and Other Dues Payable-TDS - SGST | | 45393 |
| 221 | 3503008 Government and Other Dues Payable - CGST | | 2772 |
| 222 | 3503009 Government and Other Dues Payable - SGST | | 3773 |
| 223 | 3503013 Government and Other Dues Payable - Others payable | | 253989 |
| | Total Payment of Recoveries | | 1095975 |
| | Fixed Assets - 410 | | |
| 224 | 4101002 Grounds | | 700000 |
| 225 | 4102005 Hospital Buildings | | 2775000 |

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| 226 | 4102008 School Buildings | | 184093 |
| 227 | 4102016 Other Buildings | | 8405051 |
| 228 | 4102017 Compound Wall | | 925968 |
| 229 | 4103001 Concrete Roads | | 11758176 |
| 230 | 4103002 Black Topped Roads | | 13675622 |
| 231 | 4103003 Interlocked Roads | | 800000 |
| 232 | 4103012 Side Walls | | 623684 |
| 233 | 4103099 Other Constructions | | 500000 |
| 234 | 4103102 Drainage | | 2342155 |
| 235 | 4104001 Plant & Machinery | | 200000 |
| 236 | 4106002 Computers, Printers & Peripherals | | 512300 |
| 237 | 4107001 Furniture, Fixtures, Fittings & Electrical Appliances | | 211300 |
| 238 | 4108001 Other Fixed Assets | | 862500 |
| | Total Fixed Assets | | 44475849 |
| | Stock in Hand - 430 | | |
| 239 | 4301002 Purchase of Material - Stores | | 35030 |
| | Total Stock in Hand | | 35030 |
| | Loans, Advances and Deposits - 460 | | |
| 240 | 4601001 Festival Advance to Employees | | 181000 |
| 241 | 4605003 Advance to Implementing Officers | | 1500000 |
| 242 | 4605005 Advance to Mahatma Gandhi NREGS/ AUEGS | | 2000000 |

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| | Total Loans, Advances and Deposits | | 3681000 |
| | Total Capital Expenditure | | 50490748 |
| | Total Expenditure | | 412370961 |
| | Total Receipts | | 397481811 |
| | Balance | | 23682210 |