



Kuzhur 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		22101361	16090620
	Revenue Receipt - 1			
	Tax Revenues - 110			
1	1100101 Property Tax (General)		4588505	5000000
2	1101001 Profession Tax – Employees		1500000	1550000
3	1101002 Profession Tax - Traders/ Institutions		1364000	1400000
	Total Tax Revenues		7452505	7950000
	Fees and User Charges - 140			
4	1401001 Private Hospital & Paramedical Institutions Registration Fee		3000	3000
5	1401002 Tutorial College Registration Fee		3000	3000
6	1401099 Other Empanelment & Registration Charges		4000	4000
7	1401101 License Fees for Enterprises		200000	250000

SN	Head of Accounts	Actuals for the Previous year	Budget for 2025-2026	Budget for 2026-2027
8	1401105 License fee for Domestic Animals		200	200
9	1401106 License Fees for Domestic Dogs		6000	7500
10	1401107 Licence Fees For Livestock Farms		1000	1000
11	1401199 Other Licensing Fees		25000	5000
12	1401201 Fees for Construction of Buildings		750000	800000
13	1401202 Fees for Installation of Machinery		25000	2000
14	1401203 Permit Application fee		60000	75000
15	1401205 Fees for Erection of Telecommunication Tower		30000	50000
16	1401302 Fees for Delayed Registration - Birth & Death		500	1000
17	1401304 Fee for Marriage Registration		10000	10000
18	1401305 Fee for Non Availability Certificate		100	500
19	1401306 Fee for Correction in Registration		2000	2000
20	1401399 Fees for Other Certificates or Extracts		30000	2500
21	1401401 Fees under RTI Act		10000	1000
22	1401701 Regularization Fees		120000	200000
23	1401801 Application Fee		1000	2000
24	1402001 Penal Interest		60000	75000
25	1402003 Other Penalties and Fines		100000	100000
26	1402004 Compounding Fee		200	500
27	1402005 Fine for Dumping Waste		50000	150000
28	1404002 Notice Fees		10000	1000
29	1404004 Ownership Change Fees - Fine		30000	50000

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30	1404008 Delayed Registration Fees		5000	5000
31	1404009 Search Fees		1000	1000
32	1404011 Late Fee		500	1000
33	1404099 Other Fees		1000	1000
34	1405099 Other User Charges		5000	5000
	Total Fees and User Charges		1543500	1809200
Sale and Hire Charges - 150				
35	1501099 Receipts from Sale of Other Products		50000	50000
36	1501101 Receipts from Sale of Forms		100000	50000
37	1501102 Receipts from Sale of Tender Forms		250000	300000
38	1501202 Receipts from Sale of Scrap		100000	100000
39	1501203 Receipts from auction of obsolete assets		200000	100000
	Total Sale and Hire Charges		700000	600000
Revenue Grants, Contributions and Subsidies - 160				
40	1601010 Fund for Transferred Functions/ Schemes - Pension for Agricultural Workers/ Labourers		10596480	11596480
41	1601012 Fund for Transferred Functions/ Schemes - Widow Pension		23328720	24328720
42	1601013 Fund for Transferred Functions/ Schemes - Pension for Unmarried women aged above 50		0	1939680
43	1601014 Fund for Transferred Functions/ Schemes - Pension for Differentially Abled		6731280	6841280
44	1601016 Fund for Transferred Functions/ Schemes - Financial Help for Widow's Daughters Marriage		30000	90000

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45	1601018 Fund for Transferred Functions/ Schemes - Old Age Pension		50727840	51727840
46	1601023 General Purpose Fund		16696800	16415000
47	1601080 Fund for Transferred Functions/ Schemes - Sthree Suraksha Scheme		2433000	10200000
	Total Revenue Grants, Contributions and Subsidies		110544120	123139000
Interest Earned - 171				
48	1711001 Interest from Bank Accounts		650000	1000000
	Total Interest Earned		650000	1000000
Prior Period Items - 280				
49	2801001 Prior Period Income		0	150000
50	2801002 Prior Period Income - Recovery of Unutilized Grants/ Funds		0	150000
	Total Prior Period Items		0	300000
Rental Income - LB Properties - 130				
51	1301003 Rent from Shopping Complex		500000	0
52	1302003 Rent from Buildings		0	500000
53	1304001 Rent from Lease of Lands		0	200000
	Total Rental Income		500000	700000
	Total Revenue Receipt		121390125	135498200
Capital Receipt - 2				
Earmarked Funds - 311				
54	3111101 Distress Relief Fund		100000	100000

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	Total Earmarked Funds		100000	100000
	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		772202	800000
56	3201002 Grants for Specific Purposes - Health Grant Towards support for diagnostic InfraStructure to the PHCs		848805	850000
57	3201004 Central Finance Commission Grant - Tied		3542000	3600000
58	3201005 Central Finance Commission Grant - Untied		2361000	2400000
59	3201020 Integrated Child Development Service		3100000	1500000
60	3201023 Member Of Parliament Local And Development Scheme		1500000	1500000
61	3201027 Swaccha Bharat Mission - Grameen		3940910	4000000
62	3201044 Mahatma Gandhi National Rural Employment Scheme (MGNREGS)		24000000	25000000
63	3202001 Development Fund - General		17829132	25811000
64	3202002 Development Fund - Special Component Plan		5743717	4823000
65	3202009 Maintenance Fund - Road Assets		25966838	15902000
66	3202010 Maintenance Fund - Non-Road Assets		7554409	7461000
67	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		976949	1000000
68	3202021 Grants, Funds & Contributions For Specific Purposes - Other Than Development Fund And State Sponsored Scheme Funds - Life Mission		3500000	1800000

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69	3202040 Grant for Solid Waste Management		200000	200000
70	3203001 Grant from Other Government Agencies		3248389	3600000
71	3208010 Beneficiary Contribution		534396	2750003
72	3209001 Contribution to Joint Venture Projects from District Panchayat		10382921	5480000
73	3209002 Contribution to Joint Venture Projects from Block Panchayat		8452642	4475000
	Total Grants, Contribution for Specific Purposes		124454310	112952003
Secured Loans - 330				
74	3305002 Loan from Financial Institutions		1093800	0
	Total Secured Loans		1093800	0
Deposits Received - 340				
75	3401001 Earnest Money Deposit		3000	0
76	3401002 Security Deposit		56363	0
77	3401003 Retention		77221	0
78	3402001 Rent Deposit		1839	0
79	3402002 Auction Deposit		3110	0
80	3408099 Other deposits received		148566	0
	Total Deposits Received		290099	0
Other Liabilities - 350				
81	3501301 Employers Liabilities - Pension Contribution (NPS)		20000	0
82	3502001 Recoveries Payable - General Provident Fund		16660	0

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83	3502002 Recoveries Payable - Kerala Panchayat Employees Provident Fund		53928	0
84	3502005 Recoveries Payable - Loan Recovery		9280	0
85	3502006 Recoveries Payable - Insurance Premium		8428	0
86	3502012 Recoveries Payable - State Life Insurance		8875	0
87	3502014 Recoveries Payable - Group Insurance		8600	0
88	3502020 Recoveries Payable - Employee Share NPS		20000	0
89	3502022 Recoveries Payable -Medisep -Regular		6000	0
90	3502025 Recoveries Payable - Income Tax Deducted at Source		50254	0
91	3502026 Recoveries Payable - Kerala Construction Workers Welfare Fund		50000	0
92	3503001 Government and Other Dues Payable - Library Cess Payable		188401	0
93	3503005 Government and Other Dues Payable-TDS - CGST		50127	0
94	3503006 Government and Other Dues Payable-TDS - SGST		50127	0
95	3503007 Government and Other Dues Payable-TDS - IGST		13618	0
96	3503008 Government and Other Dues Payable - CGST		59562	0
97	3503009 Government and Other Dues Payable - SGST		59562	0
	Total Other Liabilities		673422	0
	Redemption - 431			
98	4315002 Receivables from Government (redemption amount)		5877042	0

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	Total Redemption		5877042	0
	Loans, Advances and Deposits - 460			
99	4601001 Festival Advance to Employees		50000	0
100	4605005 Advance to Mahatma Gandhi NREGS/ AUEGS		1200000	1300000
	Total Loans, Advances and Deposits		1250000	1300000
	Total Capital Receipt		133738673	114352003
	Revenue Expenditure - 3			
	Establishment Expenses - 210			
101	2101001 Salaries -Secretary		850000	1000000
102	2101003 Salaries - Permanent Staff		5930163	8000000
103	2101004 Salaries - Contract Staff		1358698	1000000
104	2101101 Wages		1780000	2100000
105	2101201 Bonus		10000	20000
106	2102001 Travelling Allowances - Secretary		30000	50000
107	2102003 Travelling Allowances - Permanent Staff		75000	150000
108	2102004 Travelling Allowances - Temporary Staff		35000	35000
109	2102006 Other allowances - Secretary		60000	0
110	2102008 Other allowances - Permanent Staff		250000	0
111	2102014 Monthly Honorarium and Sitting Allowance -Councillors/ Members		1588000	2500000
112	2102015 Uniforms		5000	5000
113	2102016 Other Benefits and Allowances		0	350000

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114	2102017 Festival Allowance		90000	100000
115	2102018 Spectacle Allowance		10000	10000
116	2102019 Travelling Expense of Chairperson/ President, Deputy Chairperson/ Vice President, Chairperson and Councillors/ members		25000	50000
117	2102021 Telephone Allowance - Mayor/ Chairperson/ President		15000	10000
118	2102022 Telephone Allowance - Deputy Mayor/ Vice Chairperson/ Vice President		6000	6000
119	2102026 Leave Travel Concession		10000	0
120	2103001 Employer's Contribution to Pension Fund - Regular Employees		100000	0
121	2103006 Employer's Contribution to NPS - Regular Employees		0	400000
122	2103007 Pension Contribution		0	700000
123	2105099 Other Establishment Expenses		150000	300000
	Total Establishment Expenses		12377861	16786000
	Administrative Expenses - 220			
124	2201001 Rent of Buildings		10000	10000
125	2201101 Office Electricity Expenses		200000	250000
126	2201102 Water Charges - Office		200000	30000
127	2201104 Service Connection Charge (KSEB/ KWA)		50000	50000
128	2201199 Other Office Maintenance Expenses		500001	600000
129	2201201 Telephone Expenses/ Internet Charges		75000	75000
130	2201202 Postage Expenses		20000	20000

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131	2201299 Miscellaneous Communication Expenses		20000	20000
132	2201301 Electricity Charges - Allied Institutions		499999	50000
133	2201302 Water Charges - Allied Institutions		200000	50000
134	2201304 Telephone Expenses - Allied Institutions		75000	50000
135	2202001 Books & Periodicals		30000	20000
136	2202101 Printing & Stationery		290000	250000
137	2204001 Insurance		55000	0
138	2204002 Insurance - Vehicles		0	50000
139	2205101 Miscellaneous Legal Expenses		50000	50000
140	2205201 Professional & Other Fees		50000	50000
141	2206001 Newspaper Advertisement Charges		75000	75000
142	2206101 Membership & Subscriptions		5000	5000
143	2208099 Miscellaneous Administration Expenses		800000	800000
	Total Administrative Expenses		3205000	2505000
	Operation and Maintenance - 230			
144	2301001 Electricity Charges for Street Lights		1500000	1500000
145	2301002 Fuel Charges		300000	300000
146	2301003 Electricity Charges of Other Buildings of LB		60000	700000
147	2301007 Electricity Charges For Irrigation Schemes		50000	50000
148	2304001 Vehicle Hire Charges		80000	80000
149	2305001 Repairs & Maintenance - Roads and Pavements		976949	100000

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150	2305201 Repairs & Maintenance - Buildings		1500000	1500000
151	2305301 Repairs & Maintenance - Vehicles		200000	200000
152	2305902 Repairs & Maintenance - Office Equipments		150000	150000
153	2305909 Other Repairs & Maintenance		350000	400000
154	2308005 Expenses relating to collection of Taxes		114712	125000
155	2308201 Refreshment Charges		100000	100000
	Total Operation and Maintenance		5381661	5205000
Interest and Finance Charges - 240				
156	2407001 Bank Charges		0	1000
157	2408001 Other Finance Expenses		112000	100000
	Total Interest and Finance Charges		112000	101000
Programe Expenses - 250				
158	2501001 Election Expenses		500000	100000
159	2502001 Expenditure on Poverty Eradication Program		24000000	25000000
	Total Programe Expenses		24500000	25100000
Expenses Related to Productive Sector - 251				
160	2510101 Agriculture - Paddy		3388950	0
161	2510104 Agriculture - Vegetables		533334	0
162	2510105 Agriculture - Plaintane		801400	0
163	2510106 Agriculture - Tubercrops		250000	0
164	2510108 Agriculture - Medicinal Plants		666667	0
165	2510209 Animal Husbandry - Infrastructure		500000	0

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166	2510210 Animal Husbandry - Disease Control		25000	0
167	2510305 Dairy Development - Milk Incentives		1145390	0
168	2510802 Water Conservation		2030000	0
169	2510804 Environment Conservation		50000	0
170	2511201 Skill Development		50000	0
171	2511301 Self Employment and Marketing Promotion		400000	0
	Total Expenses Related to Productive Sector		9840741	0
Expenses Related to Service Sector - 252				
172	2520102 Primary Education		300000	0
173	2520107 Education-Related Activities		710000	0
174	2520502 Arts,Culture,Sports and Youth Welfare-Infrastructure		239359	0
175	2520503 Arts,Culture,Sports and Youth Welfare-Promotion		164000	0
176	2520602 Health related Programs		1310000	0
177	2520618 Medical Institution - Allopathy		4136267	0
178	2520619 Medical Institution - Ayurvedic		900000	0
179	2520620 Medical Institution - Homoeo		400000	0
180	2520702 Drinking Water - Public		3248389	3600000
181	2520801 Housing & House Electrification - Individual		16679880	0
182	2520903 Women Welfare		1580000	0
183	2520904 Welfare of the Aged		721726	0
184	2520905 Welfare Programs for the Destitute		350000	0

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185	2520906 Welfare Programs for Physically/ Mentally Challenged		2900000	0
186	2520908 Social Security Programme		100000	0
187	2521001 Anganwadi Nutrition		2609296	0
188	2521101 Anganwadi Infrastructure		1473000	0
189	2521203 Vocational Capacity Building - Related Activities		200000	0
190	2521401 Electricity Line Extension		165807	0
191	2521402 Electricity Line - Transformer - Voltage Improvement		119740	0
192	2521601 Local Government Service Delivery Improvement		100000	0
193	2521602 Payments to IKM		67613	0
194	2521903 Public Sanitation - Related Activities		3451528	4000000
195	2522001 Plan Formulation, Implementation and Monitoring		375000	0
196	2522201 Disaster Management - Related Services		100000	0
197	2522203 Draught relief related activities		47450	0
198	2522305 Solid Waste Management - Collection and Transportation		277000	200000
199	2522308 Solid Waste Management - Processing - Centralised		2703961	0
200	2522310 Solid Waste Management - Disposal		1517378	0
201	2522311 Solid Waste Management - Integrated Projects		400000	0
202	2522314 Solid Waste Management - Processing		85036	0

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	Individual			
203	2523201 Information and Knowledge Dissemination Capacity Development		136500	0
	Total Expenses Related to Service Sector		47568930	7800000
Expenses Related to Infrastructure Sector - 253				
204	2530101 Street Lights		2709982	0
205	2530201 Roads		1508500	0
206	2530302 Public Buildings - Other Buildings		1506706	0
207	2530501 Vehicle Rent for Engineering Wing		476033	0
	Total Expenses Related to Infrastructure Sector		6201221	0
Expenses related to State Sponsored Schemes - 254				
208	2540111 Programmes/ Expenditures of Transferred Functions/ Schemes - Pension for Agricultural Workers/ Labour		10596480	11596480
209	2540113 Programmes/ Expenditures of Transferred Functions/ Schemes - Widow Pension		23328720	24328720
210	2540114 Programmes/ Expenditures of Transferred Functions/ Schemes - Pension for Unmarried women aged above 50		1939680	1939680
211	2540115 Programmes/ Expenditures of Transferred Functions/ Schemes - Pension for Differentially Abled		6731280	6841280
212	2540117 Programmes/ Expenditures of Transferred Functions/ Schemes - Financial Help for Widow's Daughters Marriage		30000	90000
213	2540118 Programmes/ Expenditures of Transferred Functions/ Schemes - Old Age Pension		50727840	51727840

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214	2540138 Programmes/ Expenditures of Transferred Functions/ Schemes - Sthree Suraksha Scheme		2433000	10200000
	Total Expenses related to State Sponsored Schemes		95787000	106724000
Prior Period Items - 280				
215	2808001 Prior Period Expenses		38907	150000
216	2808002 Prior Period Expenses - Remittance of Unutilized Grants to Government		0	150000
	Total Prior Period Items		38907	300000
	Total Revenue Expenditure		205013321	164521000
Capital Expenditure - 4				
Refund of Deposits - 340				
217	3401001 Earnest Money Deposit		3000	0
218	3401002 Security Deposit		56363	0
219	3401003 Retention		77221	0
220	3402001 Rent Deposit		1839	0
221	3402002 Auction Deposit		3110	0
222	3408099 Other deposits received		148566	0
	Total Refund of Deposits		290099	0
Payment of Recoveries - 350				
223	3501102 Net Salary Payable		441302	0
224	3501116 Pension Contribution Payable		51281	0
225	3501301 Employers Liabilities - Pension Contribution		20000	0

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	(NPS)			
226	3502001 Recoveries Payable - General Provident Fund		16660	0
227	3502002 Recoveries Payable - Kerala Panchayat Employees Provident Fund		53928	0
228	3502005 Recoveries Payable - Loan Recovery		9280	0
229	3502006 Recoveries Payable - Insurance Premium		8428	0
230	3502012 Recoveries Payable - State Life Insurance		8875	0
231	3502014 Recoveries Payable - Group Insurance		8600	0
232	3502020 Recoveries Payable - Employee Share NPS		20000	0
233	3502022 Recoveries Payable -Medisep -Regular		6000	0
234	3502025 Recoveries Payable - Income Tax Deducted at Source		50254	0
235	3502026 Recoveries Payable - Kerala Construction Workers Welfare Fund		50000	0
236	3502028 Recoveries Payable - Other Recoveries		112600	0
237	3503001 Government and Other Dues Payable - Library Cess Payable		188401	0
238	3503005 Government and Other Dues Payable-TDS - CGST		50127	0
239	3503006 Government and Other Dues Payable-TDS - SGST		50127	0
240	3503007 Government and Other Dues Payable-TDS - IGST		13618	0
241	3503008 Government and Other Dues Payable - CGST		59562	0
242	3503009 Government and Other Dues Payable - SGST		59562	0

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	Total Payment of Recoveries		1278605	0
	Fixed Assets - 410			
243	4101003 Parks		1953450	0
244	4101008 Public well		179000	0
245	4102005 Hospital Buildings		398252	0
246	4102011 Public Comfort Stations		1195000	0
247	4102016 Other Buildings		4246900	0
248	4102017 Compound Wall		982137	0
249	4102019 Free Style Open Gym		1182921	0
250	4103001 Concrete Roads		1856104	0
251	4103002 Black Topped Roads		26592790	0
252	4103003 Interlocked Roads		1686000	0
253	4103006 Mud Roads		1797488	0
254	4103010 Culverts		2616065	0
255	4103012 Side Walls		3222536	0
256	4103102 Drainage		346000	0
257	4105001 Vehicles		228203	0
258	4106001 Office & Other Equipments		120000	0
259	4106002 Computers, Printers & Peripherals		700000	0
260	4108001 Other Fixed Assets		3561280	0
	Total Fixed Assets		52864126	0
	Stock in Hand - 430			

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261	4301002 Purchase of Material - Stores		520000	0
	Total Stock in Hand		520000	0
Loans, Advances and Deposits - 460				
262	4601001 Festival Advance to Employees		50000	100000
263	4605003 Advance to Implementing Officers		0	150000
264	4605004 Temporary Advances for Official Purposes		140000	150000
265	4605005 Advance to Mahatma Gandhi NREGS/ AUEGS		1200000	1300000
266	4605099 Advance to Others		0	50000
	Total Loans, Advances and Deposits		1390000	1750000
	Total Capital Expenditure		56342830	1750000
	Total Expenditure		261356151	166271000
	Total Receipts		255128798	249850203
	Balance		15874008	99669823