



Erimaryur Grama Panchayat Office

Form 1

2025-2026 NEW BUDGET en-us

SN	Head of Accounts	Actuals for the Previous year	Budget for 2024-2025	Budget for 2025-2026
	Opening Balance		0	0
	Revenue Receipt - 1			
	Tax Revenues - 110			
1	1100101 Property Tax (General)		0	6500000
2	1101001 Profession Tax – Employees		0	1300000
3	1101002 Profession Tax - Traders/ Institutions		0	400000
4	1108004 Entertainment Tax		0	800000
	Total Tax Revenues		0	9000000
	Fees and User Charges - 140			
5	1401001 Private Hospital & Paramedical Institutions Registration Fee		0	1000
6	1401101 License Fees for Enterprises		0	1000000
7	1401106 License Fees for Domestic Dogs		0	5000

SN	Head of Accounts	Actuals for the Previous year	Budget for 2024-2025	Budget for 2025-2026
8	1401201 Fees for Construction of Buildings		0	1300000
9	1401202 Fees for Installation of Machinery		0	10000
10	1401203 Permit Application fee		0	50000
11	1401205 Fees for Erection of Telecommunication Tower		0	50000
12	1401301 Fees for Birth & Death Certificate		0	500
13	1401302 Fees for Delayed Registration - Birth & Death		0	500
14	1401303 Fees for Marriage Certificate		0	10500
15	1401304 Fee for Marriage Registration		0	3000
16	1401305 Fee for Non Availability Certificate		0	500
17	1401401 Fees under RTI Act		0	8000
18	1401701 Regularization Fees		0	400000
19	1401702 Regularization Fees for Unauthorised Construction		0	10000
20	1401801 Application Fee		0	15000
21	1401802 Application Fee - Unauthorised Construction Regularisation		0	5000
22	1402001 Penal Interest		0	150000
23	1402003 Other Penalties and Fines		0	150000
24	1402005 Fine for Dumping Waste		0	20000
25	1404002 Notice Fees		0	40000
26	1404004 Ownership Change Fees - Fine		0	40000
27	1404009 Search Fees		0	500
28	1405012 Crematorium Fees		0	800000

SN	Head of Accounts	Actuals for the Previous year	Budget for 2024-2025	Budget for 2025-2026
29	1407002 Percentage Charges on Deposit Works		0	25000
	Total Fees and User Charges		0	4094500
Sale and Hire Charges - 150				
30	1501099 Receipts from Sale of Other Products		0	50000
31	1501101 Receipts from Sale of Forms		0	100000
32	1501102 Receipts from Sale of Tender Forms		0	150000
33	1501202 Receipts from Sale of Scrap		0	125000
	Total Sale and Hire Charges		0	425000
Revenue Grants, Contributions and Subsidies - 160				
34	1601010 Fund for Transferred Functions/ Schemes - Pension for Agricultural Workers/ Labourers		0	14548560
35	1601012 Fund for Transferred Functions/ Schemes - Widow Pension		0	36289680
36	1601013 Fund for Transferred Functions/ Schemes - Pension for Unmarried women aged above 50		0	2419680
37	1601014 Fund for Transferred Functions/ Schemes - Pension for Differentially Abled		0	11485320
38	1601016 Fund for Transferred Functions/ Schemes - Financial Help for Widow's Daughters Marriage		0	60000
39	1601018 Fund for Transferred Functions/ Schemes - Old Age Pension		0	62712600
40	1601023 General Purpose Fund		0	21409000
41	1601080 Fund for Transferred Functions/ Schemes - Sthree Suraksha Scheme		0	5000000
	Total Revenue Grants, Contributions and Subsidies		0	153924840

SN	Head of Accounts	Actuals for the Previous year	Budget for 2024-2025	Budget for 2025-2026
Income from Investments - 170				
42	1701001 Interest on Investments		0	20000
43	1702001 Dividend		0	20000
	Total Income from Investments		0	40000
Interest Earned - 171				
44	1711001 Interest from Bank Accounts		0	850000
	Total Interest Earned		0	850000
Rental Income - LB Properties - 130				
45	1301009 Rent from Auditorium and Halls		0	500000
	Total Rental Income		0	500000
	Total Revenue Receipt		0	168834340
Capital Receipt - 2				
Grants, Contribution for Specific Purposes - 320				
46	3201004 Central Finance Commission Grant - Tied		0	9608865
47	3201005 Central Finance Commission Grant - Untied		0	8624985
48	3201020 Integrated Child Development Service		0	2550000
49	3201027 Swaccha Bharat Mission - Grameen		0	290500
50	3201035 Total Sanitation Campaign		0	1318000
51	3201044 Mahatma Gandhi National Rural Employment Scheme (MGNREGS)		0	23545000
52	3202001 Development Fund - General		0	28357000
53	3202002 Development Fund - Special Component Plan		0	22967933

SN	Head of Accounts	Actuals for the Previous year	Budget for 2024-2025	Budget for 2025-2026
54	3202009 Maintenance Fund - Road Assets		0	31810435
55	3202010 Maintenance Fund - Non-Road Assets		0	6434114
56	3202019 Grants, Funds & Contributions For Specific Purposes - Other Government Agencies - Jalanidhi		0	5667000
57	3202021 Grants, Funds & Contributions For Specific Purposes - Other Than Development Fund And State Sponsored Scheme Funds - Life Mission		0	22600000
58	3204001 Grant from Financial Institutions		0	42000000
59	3208010 Beneficiary Contribution		0	765617
60	3209001 Contribution to Joint Venture Projects from District Panchayat		0	11854400
61	3209002 Contribution to Joint Venture Projects from Block Panchayat		0	14726417
	Total Grants, Contribution for Specific Purposes		0	233120266
Redemption - 431				
62	4315002 Receivables from Government (redemption amount)		0	15711525
	Total Redemption		0	15711525
Loans, Advances and Deposits - 460				
63	4601001 Festival Advance to Employees		0	86000
	Total Loans, Advances and Deposits		0	86000
	Total Capital Receipt		0	248917791
Revenue Expenditure - 3				
Establishment Expenses - 210				

SN	Head of Accounts	Actuals for the Previous year	Budget for 2024-2025	Budget for 2025-2026
64	2101001 Salaries -Secretary		0	1500000
65	2101003 Salaries - Permanent Staff		0	10000000
66	2101004 Salaries - Contract Staff		0	800000
67	2101007 Salaries - Part time Contingent Staff		0	850000
68	2101101 Wages		0	900000
69	2101201 Bonus		0	90850
70	2101401 Honourarium		0	3500000
71	2102001 Travelling Allowances - Secretary		0	100000
72	2102003 Travelling Allowances - Permanent Staff		0	200000
73	2102014 Monthly Honorarium and Sitting Allowance -Councillors/ Members		0	200000
74	2102016 Other Benefits and Allowances		0	270600
75	2102017 Festival Allowance		0	45000
76	2102018 Spectacle Allowance		0	9000
77	2102019 Travelling Expense of Chairperson/ President, Deputy Chairperson/ Vice President, Chairperson and Councillors/ members		0	175000
78	2102020 Telephone Allowance - Secretary		0	3600
79	2102021 Telephone Allowance - Mayor/ Chairperson/ President		0	7000
80	2102022 Telephone Allowance - Deputy Mayor/ Vice Chairperson/ Vice President		0	3600
81	2102024 Shoe Allowance		0	1000
82	2104001 Terminal Leave Surrender		0	1500000

SN	Head of Accounts	Actuals for the Previous year	Budget for 2024-2025	Budget for 2025-2026
	Total Establishment Expenses		0	20155650
	Administrative Expenses - 220			
83	2201101 Office Electricity Expenses		0	150000
84	2201199 Other Office Maintenance Expenses		0	120000
85	2201201 Telephone Expenses/ Internet Charges		0	63600
86	2201202 Postage Expenses		0	25000
87	2201299 Miscellaneous Communication Expenses		0	200000
88	2202001 Books & Periodicals		0	70000
89	2202101 Printing & Stationery		0	700000
90	2204001 Insurance		0	20000
91	2205101 Miscellaneous Legal Expenses		0	100000
92	2205201 Professional & Other Fees		0	50000
93	2206001 Newspaper Advertisement Charges		0	70000
94	2206101 Membership & Subscriptions		0	25000
95	2208005 Donations And Contributions As Per Government Order		0	80000
96	2208099 Miscellaneous Administration Expenses		0	1700000
	Total Administrative Expenses		0	3373600
	Operation and Maintenance - 230			
97	2301001 Electricity Charges for Street Lights		0	2500000
98	2301002 Fuel Charges		0	850000
99	2301003 Electricity Charges of Other Buildings of LB		0	316000

SN	Head of Accounts	Actuals for the Previous year	Budget for 2024-2025	Budget for 2025-2026
100	2301004 Electricity Charges For Crematorium		0	48000
101	2304001 Vehicle Hire Charges		0	300000
102	2305001 Repairs & Maintenance - Roads and Pavements		0	60000
103	2305902 Repairs & Maintenance - Office Equipments		0	100000
104	2305909 Other Repairs & Maintenance		0	100000
105	2308010 Extra - ordinary Expenses		0	100000
106	2308013 Sanitation Expenses		0	180000
107	2308099 Other Operating & Maintenance Expenses		0	100000
108	2308201 Refreshment Charges		0	150000
	Total Operation and Maintenance		0	4804000
Interest and Finance Charges - 240				
109	2408001 Other Finance Expenses		0	300000
	Total Interest and Finance Charges		0	300000
Programe Expenses - 250				
110	2502001 Expenditure on Poverty Eradication Program		0	23545000
	Total Programe Expenses		0	23545000
Expenses Related to Productive Sector - 251				
111	2510101 Agriculture - Paddy		0	14910000
112	2510104 Agriculture - Vegetables		0	842500
113	2510110 Agriculture - Floriculture		0	77200
114	2510205 Animal Husbandry - Poultry		0	217100

SN	Head of Accounts	Actuals for the Previous year	Budget for 2024-2025	Budget for 2025-2026
115	2510209 Animal Husbandry - Infrastructure		0	450000
116	2510210 Animal Husbandry - Disease Control		0	100000
117	2510305 Dairy Development - Milk Incentives		0	2200000
118	2510404 Inland -Pisciculture		0	20000
119	2510804 Environment Conservation		0	500000
120	2511301 Self Employment and Marketing Promotion		0	2950000
	Total Expenses Related to Productive Sector		0	22266800
Expenses Related to Service Sector - 252				
121	2520102 Primary Education		0	1000000
122	2520107 Education-Related Activities		0	5182500
123	2520109 Encourage Excellence of SC/ ST		0	400000
124	2520111 Contribution towards SSA		0	1000000
125	2520503 Arts,Culture,Sports and Youth Welfare-Promotion		0	750000
126	2520602 Health related Programs		0	1326878
127	2520617 Epidemic Control		0	100000
128	2520618 Medical Institution - Allopathy		0	5077949
129	2520619 Medical Institution - Ayurvedic		0	850000
130	2520620 Medical Institution - Homoeo		0	600000
131	2520701 Drinking Water - Individual		0	1179917
132	2520702 Drinking Water - Public		0	574966
133	2520801 Housing & House Electrification - Individual		0	88141500

SN	Head of Accounts	Actuals for the Previous year	Budget for 2024-2025	Budget for 2025-2026
134	2520903 Women Welfare		0	2435000
135	2520904 Welfare of the Aged		0	1000000
136	2520905 Welfare Programs for the Destitute		0	750000
137	2520906 Welfare Programs for Physically/ Mentally Challenged		0	220000
138	2520908 Social Security Programme		0	1100000
139	2521001 Anganwadi Nutrition		0	4978735
140	2521203 Vocational Capacity Building - Related Activities		0	500000
141	2521402 Electricity Line - Transformer - Voltage Improvement		0	200000
142	2521601 Local Government Service Delivery Improvement		0	400000
143	2521602 Payments to IKM		0	148053
144	2521701 Allied Institution Service Delivery Improvement		0	520000
145	2521903 Public Sanitation - Related Activities		0	1464600
146	2521904 Toilet (Individual)		0	2324000
147	2522001 Plan Formulation, Implementation and Monitoring		0	388575
148	2522201 Disaster Management - Related Services		0	100000
149	2522305 Solid Waste Management - Collection and Transportation		0	1080000
150	2522314 Solid Waste Management - Processing Individual		0	110000
151	2523201 Information and Knowledge Dissemination		0	1324804

SN	Head of Accounts	Actuals for the Previous year	Budget for 2024-2025	Budget for 2025-2026
	Capacity Development			
	Total Expenses Related to Service Sector		0	125227477
Expenses Related to Infrastructure Sector - 253				
152	2530101 Street Lights		0	2457380
153	2530201 Roads		0	5885344
154	2530302 Public Buildings - Other Buildings		0	39114
	Total Expenses Related to Infrastructure Sector		0	8381838
Expenses related to State Sponsored Schemes - 254				
155	2540103 Financial help to widows towards marriage expenses of daughters		0	60000
156	2540111 Programmes/ Expenditures of Transferred Functions/ Schemes - Pension for Agricultural Workers/ Labour		0	14548560
157	2540113 Programmes/ Expenditures of Transferred Functions/ Schemes - Widow Pension		0	36289680
158	2540114 Programmes/ Expenditures of Transferred Functions/ Schemes - Pension for Unmarried women aged above 50		0	2419680
159	2540115 Programmes/ Expenditures of Transferred Functions/ Schemes - Pension for Differentially Abled		0	11485320
160	2540118 Programmes/ Expenditures of Transferred Functions/ Schemes - Old Age Pension		0	62712600
161	2540138 Programmes/ Expenditures of Transferred Functions/ Schemes - Sthree Suraksha Scheme		0	5000000
	Total Expenses related to State Sponsored Schemes		0	132515840

SN	Head of Accounts	Actuals for the Previous year	Budget for 2024-2025	Budget for 2025-2026
Prior Period Items - 280				
162	2808001 Prior Period Expenses		0	200000
	Total Prior Period Items		0	200000
	Total Revenue Expenditure		0	340770205
Capital Expenditure - 4				
Payment of Recoveries - 350				
163	3501102 Net Salary Payable		0	1000000
164	3501116 Pension Contribution Payable		0	92433
165	3501122 Leave Salary Payable		0	1000000
166	3501301 Employers Liabilities - Pension Contribution (NPS)		0	150529
167	3501303 Employers Liabilities - Pension Contribution		0	956000
168	3502002 Recoveries Payable - Kerala Panchayat Employees Provident Fund		0	84700
169	3502006 Recoveries Payable - Insurance Premium		0	8795
170	3502010 Recoveries Payable - Dues to other LSGIs		0	12000
171	3502012 Recoveries Payable - State Life Insurance		0	10350
172	3502014 Recoveries Payable - Group Insurance		0	11200
173	3502020 Recoveries Payable - Employee Share NPS		0	13337
174	3502022 Recoveries Payable -Medisep -Regular		0	7000
175	3503008 Government and Other Dues Payable - CGST		0	926
176	3503009 Government and Other Dues Payable - SGST		0	926
	Total Payment of Recoveries		0	3348196

SN	Head of Accounts	Actuals for the Previous year	Budget for 2024-2025	Budget for 2025-2026
Fixed Assets - 410				
177	4101001 Land		0	200000
178	4101008 Public well		0	1789863
179	4102005 Hospital Buildings		0	2775000
180	4102016 Other Buildings		0	1700000
181	4103001 Concrete Roads		0	7495000
182	4103002 Black Topped Roads		0	33215640
183	4103005 Metalled Roads		0	666938
184	4103008 Bridges		0	207882
185	4103012 Side Walls		0	2959982
186	4103099 Other Constructions		0	620500
187	4104001 Plant & Machinery		0	974547
188	4106002 Computers, Printers & Peripherals		0	1093569
189	4108001 Other Fixed Assets		0	2692700
	Total Fixed Assets		0	56391621
Loans, Advances and Deposits - 460				
190	4605005 Advance to Mahatma Gandhi NREGS/ AUEGS		0	1260960
	Total Loans, Advances and Deposits		0	1260960
	Total Capital Expenditure		0	61000777
	Total Expenditure		0	401770982
	Total Receipts		0	417752131

SN	Head of Accounts	Actuals for the Previous year	Budget for 2024-2025	Budget for 2025-2026
	Balance		0	15981149