



Kakkur 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	5200000
2	1101001 Profession Tax – Employees		0	1200000
3	1101002 Profession Tax - Traders/ Institutions		0	150000
	Total Tax Revenues		0	6550000
	Fees and User Charges - 140			
4	1401001 Private Hospital & Paramedical Institutions Registration Fee		0	5000
5	1401002 Tutorial College Registration Fee		0	5000
6	1401101 License Fees for Enterprises		0	325000
7	1401103 License Fees under P.P.R ACT		0	20000

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8	1401106 License Fees for Domestic Dogs		0	1000
9	1401201 Fees for Construction of Buildings		0	1500000
10	1401203 Permit Application fee		0	150000
11	1401205 Fees for Erection of Telecommunication Tower		0	25000
12	1401302 Fees for Delayed Registration - Birth & Death		0	300
13	1401304 Fee for Marriage Registration		0	15000
14	1401305 Fee for Non Availability Certificate		0	200
15	1401306 Fee for Correction in Registration		0	500
16	1401399 Fees for Other Certificates or Extracts		0	2500
17	1401401 Fees under RTI Act		0	1000
18	1401701 Regularization Fees		0	800000
19	1401801 Application Fee		0	1000
20	1402001 Penal Interest		0	75000
21	1402003 Other Penalties and Fines		0	150000
22	1402004 Compounding Fee		0	500
23	1402005 Fine for Dumping Waste		0	10000
24	1404002 Notice Fees		0	1000
25	1404004 Ownership Change Fees - Fine		0	50000
26	1404008 Delayed Registration Fees		0	4000
27	1404009 Search Fees		0	500
28	1404011 Late Fee		0	12000
29	1405099 Other User Charges		0	5000

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30	1407003 Collection Incentive - KCWWF		0	1000
	Total Fees and User Charges		0	3160500
Sale and Hire Charges - 150				
31	1501003 Receipts from Sale of Usufructs of trees		0	5000
32	1501102 Receipts from Sale of Tender Forms		0	5000
33	1501202 Receipts from Sale of Scrap		0	50000
34	1501203 Receipts from auction of obsolete assets		0	50000
	Total Sale and Hire Charges		0	110000
Revenue Grants, Contributions and Subsidies - 160				
35	1601010 Fund for Transferred Functions/ Schemes - Pension for Agricultural Workers/ Labourers		0	6102000
36	1601012 Fund for Transferred Functions/ Schemes - Widow Pension		0	13479300
37	1601013 Fund for Transferred Functions/ Schemes - Pension for Unmarried women aged above 50		0	1812800
38	1601014 Fund for Transferred Functions/ Schemes - Pension for Differentially Abled		0	4494500
39	1601016 Fund for Transferred Functions/ Schemes - Financial Help for Widow's Daughters Marriage		0	30000
40	1601018 Fund for Transferred Functions/ Schemes - Old Age Pension		0	26568600
41	1601023 General Purpose Fund		0	15920000
42	1601080 Fund for Transferred Functions/ Schemes - Sthree Suraksha Scheme		0	1321000
	Total Revenue Grants, Contributions and Subsidies		0	69728200

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Income from Investments - 170				
43	1701002 Interest on Fixed Deposits		0	16000
	Total Income from Investments		0	16000
Interest Earned - 171				
44	1711001 Interest from Bank Accounts		0	350000
	Total Interest Earned		0	350000
Prior Period Items - 280				
45	2801001 Prior Period Income		0	100000
	Total Prior Period Items		0	100000
Rental Income - LB Properties - 130				
46	1301009 Rent from Auditorium and Halls		0	5000
	Total Rental Income		0	5000
	Total Revenue Receipt		0	80019700
Capital Receipt - 2				
Earmarked Funds - 311				
47	3111001 Poverty Alleviation Fund		0	650000
	Total Earmarked Funds		0	650000
Grants, Contribution for Specific Purposes - 320				
48	3201004 Central Finance Commission Grant - Tied		0	7969085
49	3201005 Central Finance Commission Grant - Untied		0	3000207
50	3201020 Integrated Child Development Service		0	2500000
51	3201027 Swaccha Bharat Mission - Grameen		0	3741452

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52	3201044 Mahatma Gandhi National Rural Employment Scheme (MGNREGS)		0	36214765
53	3202001 Development Fund - General		0	25931008
54	3202002 Development Fund - Special Component Plan		0	8463000
55	3202003 Development Fund - Tribal Sub-Plan		0	671726
56	3202009 Maintenance Fund - Road Assets		0	23194388
57	3202010 Maintenance Fund - Non-Road Assets		0	3617334
58	3202021 Grants, Funds & Contributions For Specific Purposes - Other Than Development Fund And State Sponsored Scheme Funds - Life Mission		0	27500000
59	3202027 Grants For Specific Purposes - Election		0	70000
60	3208010 Beneficiary Contribution		0	3281650
61	3209001 Contribution to Joint Venture Projects from District Panchayat		0	17140000
62	3209002 Contribution to Joint Venture Projects from Block Panchayat		0	11719700
	Total Grants, Contribution for Specific Purposes		0	175014315
Secured Loans - 330				
63	3305004 Loan from HUDCO		0	45527600
	Total Secured Loans		0	45527600
Investments - 420				
64	4201001 Investments		0	256460
	Total Investments		0	256460
Redemption - 431				

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65	4315002 Receivables from Government (redemption amount)		0	8441202
	Total Redemption		0	8441202
Loans, Advances and Deposits - 460				
66	4601001 Festival Advance to Employees		0	66000
	Total Loans, Advances and Deposits		0	66000
	Total Capital Receipt		0	229955577
Revenue Expenditure - 3				
Establishment Expenses - 210				
67	2101001 Salaries -Secretary		0	1300000
68	2101003 Salaries - Permanent Staff		0	8000000
69	2101004 Salaries - Contract Staff		0	1100000
70	2101007 Salaries - Part time Contingent Staff		0	1200000
71	2101101 Wages		0	798000
72	2101201 Bonus		0	36000
73	2101401 Honourarium		0	275000
74	2101501 Festival Allowance		0	75880
75	2102001 Travelling Allowances - Secretary		0	75000
76	2102003 Travelling Allowances - Permanent Staff		0	150000
77	2102004 Travelling Allowances - Temporary Staff		0	50000
78	2102005 Travelling Allowances - Contingent Staff		0	100000
79	2102014 Monthly Honorarium and Sitting Allowance -Councillors/ Members		0	2000000

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80	2102016 Other Benefits and Allowances		0	400000
81	2102018 Spectacle Allowance		0	1500
82	2102019 Travelling Expense of Chairperson/ President, Deputy Chairperson/ Vice President, Chairperson and Councillors/ members		0	100000
83	2102020 Telephone Allowance - Secretary		0	5000
84	2102021 Telephone Allowance - Mayor/ Chairperson/ President		0	5000
85	2102022 Telephone Allowance - Deputy Mayor/ Vice Chairperson/ Vice President		0	5000
86	2102024 Shoe Allowance		0	1000
87	2103006 Employer's Contribution to NPS - Regular Employees		0	255000
88	2103007 Pension Contribution		0	795000
89	2104001 Terminal Leave Surrender		0	400000
	Total Establishment Expenses		0	17127380
Administrative Expenses - 220				
90	2201001 Rent of Buildings		0	100000
91	2201101 Office Electricity Expenses		0	150000
92	2201104 Service Connection Charge (KSEB/ KWA)		0	15000
93	2201105 Water Charges - LB buildings		0	150000
94	2201201 Telephone Expenses/ Internet Charges		0	100000
95	2202001 Books & Periodicals		0	6000
96	2202101 Printing & Stationery		0	200000

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97	2204001 Insurance		0	41336
98	2205201 Professional & Other Fees		0	45000
99	2206001 Newspaper Advertisement Charges		0	60000
100	2208005 Donations And Contributions As Per Government Order		0	100000
101	2208099 Miscellaneous Administration Expenses		0	400000
	Total Administrative Expenses		0	1367336
Operation and Maintenance - 230				
102	2301001 Electricity Charges for Street Lights		0	700000
103	2301002 Fuel Charges		0	250000
104	2301003 Electricity Charges of Other Buildings of LB		0	125000
105	2304001 Vehicle Hire Charges		0	70000
106	2304099 Other Hire Charges		0	100000
107	2305001 Repairs & Maintenance - Roads and Pavements		0	80000
108	2305301 Repairs & Maintenance - Vehicles		0	150000
109	2305909 Other Repairs & Maintenance		0	14126
110	2308013 Sanitation Expenses		0	150000
111	2308201 Refreshment Charges		0	200000
	Total Operation and Maintenance		0	1839126
Interest and Finance Charges - 240				
112	2408001 Other Finance Expenses		0	65874
	Total Interest and Finance Charges		0	65874

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Programme Expenses - 250				
113	2501001 Election Expenses		0	200000
114	2502001 Expenditure on Poverty Eradication Program		0	36214765
	Total Programme Expenses		0	36414765
Expenses Related to Productive Sector - 251				
115	2510101 Agriculture - Paddy		0	465200
116	2510102 Agriculture - Coconut		0	4568000
117	2510104 Agriculture - Vegetables		0	252800
118	2510112 Agriculture - Pepper		0	300000
119	2510124 Agriculture - Intercropping		0	250000
120	2510131 Agriculture Development - Infrastructure Facilities		0	50000
121	2510132 Agriculture Related Facilities		0	500000
122	2510136 Agrarian Disease		0	50000
123	2510201 Animal Husbandry - Cow		0	900000
124	2510204 Animal Husbandry - Calf		0	500000
125	2510205 Animal Husbandry - Poultry		0	331500
126	2510209 Animal Husbandry - Infrastructure		0	250000
127	2510210 Animal Husbandry - Disease Control		0	100000
128	2510305 Dairy Development - Milk Incentives		0	2473000
129	2510613 Service Enterprises		0	75000
130	2510804 Environment Conservation		0	100000

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131	2511101 Entrepreneuership Development/ Promotion		0	50000
132	2511301 Self Employment and Marketing Promotion		0	1075000
	Total Expenses Related to Productive Sector		0	12290500
Expenses Related to Service Sector - 252				
133	2520107 Education-Related Activities		0	50000
134	2520109 Encourage Excellence of SC/ ST		0	1273000
135	2520111 Contribution towards SSA		0	600000
136	2520303 Reading Rooms ,Libraries - Periodicals		0	50000
137	2520503 Arts,Culture,Sports and Youth Welfare-Promotion		0	210207
138	2520602 Health related Programs		0	602500
139	2520618 Medical Institution - Allopathy		0	4818341
140	2520619 Medical Institution - Ayurvedic		0	400000
141	2520702 Drinking Water - Public		0	2011312
142	2520801 Housing & House Electrification - Individual		0	108838425
143	2520903 Women Welfare		0	1461000
144	2520904 Welfare of the Aged		0	150000
145	2520905 Welfare Programs for the Destitute		0	395000
146	2520906 Welfare Programs for Physically/ Mentally Challenged		0	1825000
147	2520908 Social Security Programme		0	225000
148	2521001 Anganwadi Nutrition		0	3500000
149	2521101 Anganwadi Infrastructure		0	1048166

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150	2521102 Anganwadi Related Services		0	30000
151	2521203 Vocational Capacity Building - Related Activities		0	500000
152	2521601 Local Government Service Delivery Improvement		0	1901431
153	2521602 Payments to IKM		0	100000
154	2521701 Allied Institution Service Delivery Improvement		0	567664
155	2521904 Toilet (Individual)		0	620000
156	2521905 Toilet (Institution Level)		0	149820
157	2522203 Draught relief related activities		0	30000
158	2522305 Solid Waste Management - Collection and Transportation		0	2367829
159	2522309 Solid Waste Management - Related Activities		0	640000
160	2522311 Solid Waste Management - Integrated Projects		0	100098
161	2522312 Solid Waste Management - Monitoring		0	156700
162	2522314 Solid Waste Management - Processing Individual		0	1233800
163	2523201 Information and Knowledge Dissemination Capacity Development		0	75000
	Total Expenses Related to Service Sector		0	135930293
Expenses Related to Infrastructure Sector - 253				
164	2530201 Roads		0	1655455
165	2530202 Lanes		0	150000

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166	2530301 Public Buildings - Local Government Office Building		0	682228
167	2530405 Other Constructions		0	50000
168	2530502 Hiring of vehicles for office purposes		0	423371
	Total Expenses Related to Infrastructure Sector		0	2961054
Expenses related to State Sponsored Schemes - 254				
169	2540103 Financial help to widows towards marriage expenses of daughters		0	30000
170	2540111 Programmes/ Expenditures of Transferred Functions/ Schemes - Pension for Agricultural Workers/ Labour		0	6102000
171	2540113 Programmes/ Expenditures of Transferred Functions/ Schemes - Widow Pension		0	13479300
172	2540114 Programmes/ Expenditures of Transferred Functions/ Schemes - Pension for Unmarried women aged above 50		0	1812800
173	2540115 Programmes/ Expenditures of Transferred Functions/ Schemes - Pension for Differentially Abled		0	4494500
174	2540118 Programmes/ Expenditures of Transferred Functions/ Schemes - Old Age Pension		0	26568600
175	2540121 Programmes/ Expenditures of Transferred Functions/ Scheme s - Others/ Miscellaneous		0	100000
176	2540138 Programmes/ Expenditures of Transferred Functions/ Schemes - Sthree Suraksha Scheme		0	1321000
	Total Expenses related to State Sponsored Schemes		0	53908200
Expenses Related to Joint Venture Projects - 255				

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177	2551002 Contribution towards Joint Venture Projects - Block Panchayat		0	2640000
	Total Expenses Related to Joint Venture Projects		0	2640000
Prior Period Items - 280				
178	2808001 Prior Period Expenses		0	50000
	Total Prior Period Items		0	50000
	Total Revenue Expenditure		0	264594528
Capital Expenditure - 4				
Refund of Deposits - 340				
179	3401001 Earnest Money Deposit		0	25000
180	3401003 Retention		0	25000
181	3402006 Election Deposit(Candidate)		0	200000
182	3408099 Other deposits received		0	3750
	Total Refund of Deposits		0	253750
Payment of Recoveries - 350				
183	3501102 Net Salary Payable		0	602563
184	3501116 Pension Contribution Payable		0	76438
185	3501301 Employers Liabilities - Pension Contribution (NPS)		0	13250
186	3502001 Recoveries Payable - General Provident Fund		0	13000
187	3502002 Recoveries Payable - Kerala Panchayat Employees Provident Fund		0	64270
188	3502006 Recoveries Payable - Insurance Premium		0	6193

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189	3502008 Recoveries Payable - Co-operative Recovery		0	16000
190	3502012 Recoveries Payable - State Life Insurance		0	8650
191	3502014 Recoveries Payable - Group Insurance		0	10200
192	3502020 Recoveries Payable - Employee Share NPS		0	13250
193	3502022 Recoveries Payable -Medisep -Regular		0	7500
194	3502030 Recoveries Payable - House Building Advance		0	4150
195	3502041 Recoveries Payable - Kerala State SC/ ST Developement Corporation		0	10000
196	3503001 Government and Other Dues Payable - Library Cess Payable		0	213726
197	3503008 Government and Other Dues Payable - CGST		0	1080
198	3503009 Government and Other Dues Payable - SGST		0	1080
199	3504009 Refund Payable - License Fees		0	20000
200	3504010 Refund Payable - Other Fees		0	29070
	Total Payment of Recoveries		0	1110420
Fixed Assets - 410				
201	4101001 Land		0	330000
202	4102005 Hospital Buildings		0	5550000
203	4102011 Public Comfort Stations		0	2409333
204	4102016 Other Buildings		0	6478844
205	4102017 Compound Wall		0	325000
206	4103001 Concrete Roads		0	954753

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207	4103002 Black Topped Roads		0	12573862
208	4103004 Footpath		0	332000
209	4103012 Side Walls		0	2941484
210	4103099 Other Constructions		0	214087
211	4103302 Street Light		0	285917
212	4104001 Plant & Machinery		0	192088
213	4106002 Computers, Printers & Peripherals		0	848736
214	4108001 Other Fixed Assets		0	449300
	Total Fixed Assets		0	33885404
Stock in Hand - 430				
215	4301002 Purchase of Material - Stores		0	700000
	Total Stock in Hand		0	700000
Loans, Advances and Deposits - 460				
216	4601001 Festival Advance to Employees		0	66000
217	4601007 Travelling Allowance Advance		0	15000
218	4605003 Advance to Implementing Officers		0	50000
219	4605005 Advance to Mahatma Gandhi NREGS/ AUEGS		0	2007840
	Total Loans, Advances and Deposits		0	2138840
	Total Capital Expenditure		0	38088414
	Total Expenditure		0	302682942
	Total Receipts		0	309975277

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	Balance		0	7292335