



Anjarakandy Grama Panchayat Office

Form 1

2026-2027 NEW BUDGET

SN	Head of Accounts	Actuals for the Previous year	Budget for 2025-2026	Budget for 2026-2027
	Opening Balance		46858469	32086830
	Revenue Receipt - 1			
	Tax Revenues - 110			
1	1100101 Property Tax (General)		8000000	10000000
2	1101001 Profession Tax – Employees		3100000	3200000
3	1101002 Profession Tax - Traders/ Institutions		900000	1000000
	Total Tax Revenues		12000000	14200000
	Fees and User Charges - 140			
4	1401001 Private Hospital & Paramedical Institutions Registration Fee		25000	30000
5	1401101 License Fees for IFTEOS		550000	700000
6	1401106 License Fees for Domestic Dogs		0	2000
7	1401201 Fees for Construction of Buildings		2000000	2500000

SN	Head of Accounts	Actuals for the Previous year	Budget for 2025-2026	Budget for 2026-2027
8	1401203 Permit Application fee		200000	210000
9	1401301 Fees for Birth & Death Certificate		10000	11000
10	1401302 Fees for Delayed Registration - Birth & Death		0	1000
11	1401304 Fee for Marriage Registration		10000	11000
12	1401399 Fees for Other Certificates or Extracts		5000	6000
13	1401701 Regularization Fees		600000	750000
14	1402001 Penal Interest		150000	200000
15	1402003 Other Penalties and Fines		150000	200000
16	1402004 Compounding Fee		10000	20000
17	1402005 Fine for Dumping Waste		150000	200000
18	1404004 Ownership Change Fees - Fine		60000	70000
19	1404008 Delayed Registration Fees		0	2000
20	1404099 Other Fees		400000	500000
21	1405012 Crematorium Fees		300000	400000
22	1405018 Wastemanagement - User Charges		40000	50000
23	1405099 Other User Charges		0	500000
	Total Fees and User Charges		4660000	6363000
Sale and Hire Charges - 150				
24	1501102 Receipts from Sale of Tender Forms		300000	350000
25	1501202 Receipts from Sale of Scrap		60000	70000
	Total Sale and Hire Charges		360000	420000
Revenue Grants, Contributions and Subsidies - 160				

SN	Head of Accounts	Actuals for the Previous year	Budget for 2025-2026	Budget for 2026-2027
26	1601010 Fund for Transferred Functions/ Schemes - Pension for Agricultural Workers/ Labourers		5364800	6264000
27	1601012 Fund for Transferred Functions/ Schemes - Widow Pension		15750200	22168000
28	1601013 Fund for Transferred Functions/ Schemes - Pension for Unmarried women aged above 50		5040400	6528000
29	1601014 Fund for Transferred Functions/ Schemes - Pension for Differentially Abled		5040400	5784000
30	1601016 Fund for Transferred Functions/ Schemes - Financial Help for Widow's Daughters Marriage		300000	300000
31	1601018 Fund for Transferred Functions/ Schemes - Old Age Pension		34339500	54240000
32	1601023 General Purpose Fund		16089000	20238000
33	1601080 Fund for Transferred Functions/ Schemes - Sthree Suraksha Scheme		0	8400000
	Total Revenue Grants, Contributions and Subsidies		81924300	123922000
Interest Earned - 171				
34	1711001 Interest from Bank Accounts		1000000	1200000
	Total Interest Earned		1000000	1200000
Rental Income - LB Properties - 130				
35	1302003 Rent from Buildings		2585000	3000000
	Total Rental Income		2585000	3000000
	Total Revenue Receipt		102529300	149105000
Capital Receipt - 2				
Grants, Contribution for Specific Purposes - 320				

SN	Head of Accounts	Actuals for the Previous year	Budget for 2025-2026	Budget for 2026-2027
36	3201001 Grants for Specific Purposes - Health Grant towards conversion of PHCs and Subcentres into Health and Wellness Centres		263709	169000
37	3201002 Grants for Specific Purposes - Health Grant Towards support for diagnostic InfraStructure to the PHCs		543125	224000
38	3201004 Central Finance Commission Grant - Tied		5644826	5644826
39	3201005 Central Finance Commission Grant - Untied		2751500	2751500
40	3201020 Integrated Child Development Service		1840000	2000000
41	3201024 National Health Mission		2100000	2100000
42	3201027 Swaccha Bharat Mission - Grameen		7050000	5000000
43	3201044 Mahatma Gandhi National Rural Employment Scheme (MGNREGS)		25000000	30000000
44	3202001 Development Fund - General		18553000	26985000
45	3202002 Development Fund - Special Component Plan		879000	1025000
46	3202009 Maintenance Fund - Road Assets		21399570	17359000
47	3202010 Maintenance Fund - Non-Road Assets		3227000	3371000
48	3202021 Grants, Funds & Contributions For Specific Purposes - Other Than Development Fund And State Sponsored Scheme Funds - Life Mission		1300000	1300000
49	3202023 Vimukthi Grant		12270	0
50	3207002 Contribution - other Funds		800000	0
51	3208010 Beneficiary Contribution		1697750	0
52	3209001 Contribution to Joint Venture Projects from District Panchayat		1856300	7500000
53	3209002 Contribution to Joint Venture Projects from		6151600	5000000

SN	Head of Accounts	Actuals for the Previous year	Budget for 2025-2026	Budget for 2026-2027
	Block Panchayat			
54	3209004 Contribution to Joint Venture Projects from Municipal Corporations		3468300	3000000
	Total Grants, Contribution for Specific Purposes		104537950	113429326
Deposits Received - 340				
55	3401001 Earnest Money Deposit		37950	50000
56	3401002 Security Deposit		60000	70000
57	3401003 Retention		140000	170000
58	3402001 Rent Deposit		3000000	3100000
59	3402002 Auction Deposit		285000	300000
60	3402006 Election Deposit(Candidate)		134000	134000
61	3408099 Other deposits received		2200000	2300000
	Total Deposits Received		5856950	6124000
Other Liabilities - 350				
62	3502026 Recoveries Payable - Kerala Construction Workers Welfare Fund		200000	0
	Total Other Liabilities		200000	0
Redemption - 431				
63	4315002 Receivables from Government (redemption amount)		4863302	0
	Total Redemption		4863302	0
Loans, Advances and Deposits - 460				
64	4605005 Advance to Mahatma Gandhi NREGS/ AUEGS		1092000	0

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	Total Loans, Advances and Deposits		1092000	0
	Total Capital Receipt		116550202	119553326
	Revenue Expenditure - 3			
	Establishment Expenses - 210			
65	2101001 Salaries -Secretary		2940000	3000000
66	2101003 Salaries - Permanent Staff		9000000	9100000
67	2101004 Salaries - Contract Staff		960000	1000000
68	2101007 Salaries - Part time Contingent Staff		650000	750000
69	2101101 Wages		1200000	1200000
70	2101201 Bonus		400000	40000
71	2101401 Honourarium		1420000	0
72	2101501 Festival Allowance		105000	110000
73	2102001 Travelling Allowances - Secretary		150000	150000
74	2102003 Travelling Allowances - Permanent Staff		300000	300000
75	2102004 Travelling Allowances - Temporary Staff		50000	50000
76	2102010 Other allowances - Contingent Staff		500	0
77	2102014 Monthly Honorarium and Sitting Allowance -Councillors/ Members		2530000	4000000
78	2102016 Other Benefits and Allowances		450000	450000
79	2102017 Festival Allowance		200000	0
80	2102019 Travelling Expense of Chairperson/ President, Deputy Chairperson/ Vice President, Chairperson and Councillors/ members		500000	500000

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81	2103006 Employer's Contribution to NPS - Regular Employees		0	400000
82	2103007 Pension Contribution		0	1000000
83	2104001 Terminal Leave Surrender		1400000	500000
	Total Establishment Expenses		22255500	22550000
Administrative Expenses - 220				
84	2201101 Office Electricity Expenses		336000	400000
85	2201102 Water Charges - Office		12000	100000
86	2201104 Service Connection Charge (KSEB/ KWA)		50000	50000
87	2201201 Telephone Expenses/ Internet Charges		200000	200000
88	2201202 Postage Expenses		20000	21000
89	2202001 Books & Periodicals		300000	300000
90	2202101 Printing & Stationery		650000	650000
91	2204001 Insurance		50000	50000
92	2205101 Miscellaneous Legal Expenses		120000	150000
93	2205201 Professional & Other Fees		120000	130000
94	2206099 Other Advertisement & Publicity Charges		100000	100000
95	2206101 Membership & Subscriptions		60000	60000
96	2208003 Grama Sabha/ Ward Sabha Expenses		200000	0
97	2208005 Donations And Contributions As Per Government Order		120000	150000
98	2208099 Miscellaneous Administration Expenses		1500000	1000000
99	2302001 Water Charges - Street Tap		0	100000

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	Total Administrative Expenses		3838000	3461000
	Operation and Maintenance - 230			
100	2301001 Electricity Charges for Street Lights		3500000	3500000
101	2301002 Fuel Charges		538000	1200000
102	2301003 Electricity Charges of Other Buildings of LB		360000	370000
103	2301004 Electricity Charges For Crematorium		40000	50000
104	2304099 Other Hire Charges		500000	300000
105	2305001 Repairs & Maintenance - Roads and Pavements		500000	0
106	2305301 Repairs & Maintenance - Vehicles		200000	210000
107	2305902 Repairs & Maintenance - Office Equipments		300000	300000
108	2305909 Other Repairs & Maintenance		300000	300000
109	2308005 Expenses relating to collection of Taxes		100000	100000
110	2308009 Registration Of Vehicles		4000	5000
111	2308010 Extra - ordinary Expenses		100000	100000
112	2308201 Refreshment Charges		200000	200000
	Total Operation and Maintenance		6642000	6635000
	Interest and Finance Charges - 240			
113	2408001 Other Finance Expenses		20000	20000
	Total Interest and Finance Charges		20000	20000
	Programe Expenses - 250			
114	2501001 Election Expenses		1000000	100000

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115	2502001 Expenditure on Poverty Eradication Program		25000000	30000000
	Total Programme Expenses		26000000	30100000
Expenses Related to Productive Sector - 251				
116	2510101 Agriculture - Paddy		607680	0
117	2510102 Agriculture - Coconut		1421600	0
118	2510104 Agriculture - Vegetables		737000	0
119	2510105 Agriculture - Plaintane		100000	0
120	2510107 Agriculture - Fruits and Fruit Trees		1009250	0
121	2510117 Agriculture - Cereal Crops		11020	0
122	2510124 Agriculture - Intercropping		224400	0
123	2510126 Agriculture - Legumes		15000	0
124	2510204 Animal Husbandry - Calf		300000	0
125	2510205 Animal Husbandry - Poultry		814000	0
126	2510209 Animal Husbandry - Infrastructure		210000	0
127	2510210 Animal Husbandry - Disease Control		110000	0
128	2510215 Protection of Animals		50000	0
129	2510305 Dairy Development - Milk Incentives		900000	0
130	2510613 Service Enterprises		625000	0
131	2510804 Environment Conservation		50000	0
132	2510805 Afforestation		5000	0
	Total Expenses Related to Productive Sector		7189950	0
Expenses Related to Service Sector - 252				

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133	2520102 Primary Education		70000	0
134	2520107 Education-Related Activities		1050000	0
135	2520109 Encourage Excellence of SC/ ST		483205	0
136	2520111 Contribution towards SSA		400000	0
137	2520202 Literacy Equivalence Examination		75000	0
138	2520503 Arts,Culture,Sports and Youth Welfare-Promotion		350000	0
139	2520602 Health related Programs		1309000	0
140	2520618 Medical Institution - Allopathy		5606404	0
141	2520619 Medical Institution - Ayurvedic		1545970	0
142	2520620 Medical Institution - Homoeo		600000	0
143	2520701 Drinking Water - Individual		20000	0
144	2520801 Housing & House Electrification - Individual		10995000	0
145	2520903 Women Welfare		762000	0
146	2520904 Welfare of the Aged		184000	0
147	2520905 Welfare Programs for the Destitute		64233	0
148	2520908 Social Security Programme		1725000	0
149	2521001 Anganwadi Nutrition		3600000	0
150	2521101 Anganwadi Infrastructure		775500	0
151	2521201 Vocational Capacity Building - Vocational Training		200000	0
152	2521601 Local Government Service Delivery Improvement		1061830	0

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153	2521602 Payments to IKM		80000	0
154	2521701 Allied Institution Service Delivery Improvement		50000	0
155	2521903 Public Sanitation - Related Activities		5000	0
156	2522001 Plan Formulation, Implementation and Monitoring		177581	0
157	2522101 Crematorium		500000	0
158	2522201 Disaster Management - Related Services		75000	0
159	2522304 Solid Waste Management - Classification		30263	0
160	2522305 Solid Waste Management - Collection and Transportation		378560	0
161	2522309 Solid Waste Management - Related Activities		150000	0
162	2522310 Solid Waste Management - Disposal		1000000	0
163	2522314 Solid Waste Management - Processing Individual		604998	0
164	2523201 Information and Knowledge Dissemination Capacity Development		1363476	0
	Total Expenses Related to Service Sector		35292020	0
	Expenses Related to Infrastructure Sector - 253			
165	2530102 Office Electrification		626700	0
166	2530204 Culverts		790000	0
167	2530501 Vehicle Rent for Engineering Wing		735000	0
	Total Expenses Related to Infrastructure Sector		2151700	0
	Expenses related to State Sponsored Schemes - 254			

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168	2540103 Financial help to widows towards marriage expenses of daughters		300000	300000
169	2540111 Programmes/ Expenditures of Transferred Functions/ Schemes - Pension for Agricultural Workers/ Labour		5364800	6264000
170	2540113 Programmes/ Expenditures of Transferred Functions/ Schemes - Widow Pension		15750200	22168000
171	2540114 Programmes/ Expenditures of Transferred Functions/ Schemes - Pension for Unmarried women aged above 50		5040400	6528000
172	2540115 Programmes/ Expenditures of Transferred Functions/ Schemes - Pension for Differentially Abled		5040400	5784000
173	2540118 Programmes/ Expenditures of Transferred Functions/ Schemes - Old Age Pension		34339500	54240000
174	2540138 Programmes/ Expenditures of Transferred Functions/ Schemes - Sthree Suraksha Scheme		0	8400000
	Total Expenses related to State Sponsored Schemes		65835300	103684000
Prior Period Items - 280				
175	2808001 Prior Period Expenses		300000	300000
	Total Prior Period Items		300000	300000
	Total Revenue Expenditure		169524470	166750000
Capital Expenditure - 4				
Refund of Deposits - 340				
176	3401001 Earnest Money Deposit		37950	50000
177	3401002 Security Deposit		60000	70000

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178	3401003 Retention		140000	170000
179	3402001 Rent Deposit		3000000	3100000
180	3402002 Auction Deposit		285000	300000
181	3402006 Election Deposit(Candidate)		134000	134000
182	3408099 Other deposits received		2200000	2300000
	Total Refund of Deposits		5856950	6124000
	Payment of Recoveries - 350			
183	3501102 Net Salary Payable		470246	0
184	3501104 Provident Fund Loan Payable		180960	0
185	3501116 Pension Contribution Payable		1566603	0
186	3501122 Leave Salary Payable		1200000	500000
187	3501301 Employers Liabilities - Pension Contribution (NPS)		209504	0
188	3502001 Recoveries Payable - General Provident Fund		351080	0
189	3502002 Recoveries Payable - Kerala Panchayat Employees Provident Fund		1401990	0
190	3502006 Recoveries Payable - Insurance Premium		280319	0
191	3502012 Recoveries Payable - State Life Insurance		91975	0
192	3502014 Recoveries Payable - Group Insurance		126400	0
193	3502020 Recoveries Payable - Employee Share NPS		209504	0
194	3502022 Recoveries Payable -Medisep -Regular		91000	0
195	3502025 Recoveries Payable - Income Tax Deducted at Source		155140	0

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196	3502030 Recoveries Payable - House Building Advance		125720	0
197	3502038 Recoveries Payable - PF Loan Repayment - KPEPF		138000	0
198	3503001 Government and Other Dues Payable - Library Cess Payable		600000	0
199	3503005 Government and Other Dues Payable-TDS - CGST		200000	0
200	3503006 Government and Other Dues Payable-TDS - SGST		200000	0
201	3503008 Government and Other Dues Payable - CGST		400000	0
202	3503009 Government and Other Dues Payable - SGST		200000	0
203	3504099 Refund Payable - Others		50000	0
	Total Payment of Recoveries		8248441	500000
Fixed Assets - 410				
204	4101008 Public well		420000	0
205	4102001 Buildings - Crematorium		1100000	0
206	4102011 Public Comfort Stations		817723	0
207	4102016 Other Buildings		376000	0
208	4103001 Concrete Roads		5645000	0
209	4103002 Black Topped Roads		20119642	0
210	4103004 Footpath		900000	0
211	4103010 Culverts		10000	0
212	4103102 Drainage		500000	0

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213	4103302 Street Light		2079219	0
214	4104001 Plant & Machinery		11350000	0
215	4105001 Vehicles		1300000	0
216	4106002 Computers, Printers & Peripherals		410000	0
217	4107001 Furniture, Fixtures, Fittings & Electrical Appliances		922074	0
218	4108001 Other Fixed Assets		266052	0
	Total Fixed Assets		46215710	0
Stock in Hand - 430				
219	4301002 Purchase of Material - Stores		125000	0
	Total Stock in Hand		125000	0
Loans, Advances and Deposits - 460				
220	4601001 Festival Advance to Employees		120000	200000
221	4605003 Advance to Implementing Officers		900000	685000
222	4605005 Advance to Mahatma Gandhi NREGS/ AUEGS		1768570	1200000
223	4605099 Advance to Others		1092000	0
	Total Loans, Advances and Deposits		3880570	2085000
	Total Capital Expenditure		64326671	8709000
	Total Expenditure		233851141	175459000
	Total Receipts		219079502	268658326
	Balance		32086830	125286156