



Kadirur 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		31873628	49257765
	Revenue Receipt - 1			
	Tax Revenues - 110			
1	1100101 Property Tax (General)		7200000	10000000
2	1100102 Service Cess u/rule 26		720000	1000000
3	1101001 Profession Tax – Employees		2900000	1700000
4	1101002 Profession Tax - Traders/ Institutions		0	970000
	Total Tax Revenues		10820000	13670000
	Fees and User Charges - 140			
5	1401001 Private Hospital & Paramedical Institutions Registration Fee		6000	7000
6	1401101 License Fees for Enterprises		500000	600000
7	1401105 License fee for Domestic Animals		500	600

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8	1401106 License Fees for Domestic Dogs		1000	1000
9	1401201 Fees for Construction of Buildings		3600000	3700000
10	1401301 Fees for Birth & Death Certificate		28000	30000
11	1401304 Fee for Marriage Registration		25000	30000
12	1401305 Fee for Non Availability Certificate		500	1000
13	1401306 Fee for Correction in Registration		500	1000
14	1401401 Fees under RTI Act		500	1000
15	1401701 Regularization Fees		1300000	1500000
16	1401801 Application Fee		1000	1500
17	1402001 Penal Interest		150000	200000
18	1402003 Other Penalties and Fines		50000	60000
19	1402004 Compounding Fee		1000	1000
20	1402005 Fine for Dumping Waste		100000	150000
21	1404002 Notice Fees		1000	1500
22	1404004 Ownership Change Fees - Fine		50000	50000
23	1404008 Delayed Registration Fees		5000	6000
24	1404011 Late Fee		500	500
25	1404099 Other Fees		300000	200000
26	1405012 Crematorium Fees		1500000	1600000
27	1405015 Water Connection / Disconnection/ Renewal Inspection Fee		15000	20000
28	1405018 Wastemanagement - User Charges		50000	50000

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29	1405022 Receipts on account of cost of goods and services rendered		9000	10000
30	1405099 Other User Charges		0	0
31	1407001 Road Cutting Charges		0	500000
32	1408001 Other Charges		0	0
	Total Fees and User Charges		7694500	8722100
Sale and Hire Charges - 150				
33	1501099 Receipts from Sale of Other Products		15000	20000
34	1501101 Receipts from Sale of Forms		300000	150000
35	1501202 Receipts from Sale of Scrap		200000	100000
36	1501203 Receipts from auction of obsolete assets		5000	5000
37	1503001 Receipts from Miscellaneous Sales		7000	7000
38	1504102 Rent on Other Equipments		3000	5000
	Total Sale and Hire Charges		530000	287000
Revenue Grants, Contributions and Subsidies - 160				
39	1601010 Fund for Transferred Functions/ Schemes - Pension for Agricultural Workers/ Labourers		2680000	5000000
40	1601012 Fund for Transferred Functions/ Schemes - Widow Pension		17980500	40000000
41	1601013 Fund for Transferred Functions/ Schemes - Pension for Unmarried women aged above 50		5558400	7000000
42	1601014 Fund for Transferred Functions/ Schemes - Pension for Differentially Abled		5433700	9700000
43	1601016 Fund for Transferred Functions/ Schemes - Financial Help for Widow's Daughters Marriage		0	300000

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44	1601018 Fund for Transferred Functions/ Schemes - Old Age Pension		40228000	65000000
45	1601023 General Purpose Fund		21718000	26784000
46	1601080 Fund for Transferred Functions/ Schemes - Sthree Suraksha Scheme		850000	18000000
	Total Revenue Grants, Contributions and Subsidies		94448600	171784000
Interest Earned - 171				
47	1711001 Interest from Bank Accounts		450000	500000
	Total Interest Earned		450000	500000
Rental Income - LB Properties - 130				
48	1301003 Rent from Shopping Complex		0	500000
49	1301005 Rent from Conference Hall		10000	0
50	1301009 Rent from Auditorium and Halls		110000	0
51	1303001 Rent from Guest Houses		50000	0
	Total Rental Income		170000	500000
	Total Revenue Receipt		114113100	195463100
Capital Receipt - 2				
Grants, Contribution for Specific Purposes - 320				
52	3201001 Grants for Specific Purposes - Health Grant towards conversion of PHCs and Subcentres into Health and Wellness Centres		0	300000
53	3201002 Grants for Specific Purposes - Health Grant Towards support for diagnostic InfraStructure to the PHCs		301000	500000

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54	3201004 Central Finance Commission Grant - Tied		6100000	9065000
55	3201005 Central Finance Commission Grant - Untied		4067000	4635000
56	3201020 Integrated Child Development Service		6800290	3500000
57	3201024 National Health Mission		2316876	500000
58	3201029 Swaccha Bharat Mission - Solid Waste Management		13523148	0
59	3201044 Mahatma Gandhi National Rural Employment Scheme (MGNREGS)		19500000	50000000
60	3201045 Suchitwa Mission Grant		0	14700000
61	3202001 Development Fund - General		28607000	36131000
62	3202002 Development Fund - Special Component Plan		921000	1041000
63	3202009 Maintenance Fund - Road Assets		19390000	17342000
64	3202010 Maintenance Fund - Non-Road Assets		5440000	5890000
65	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		0	45000000
66	3202021 Grants, Funds & Contributions For Specific Purposes - Other Than Development Fund And State Sponsored Scheme Funds - Life Mission		1000000	0
67	3202037 Other Revenue Grants		7871077	0
68	3208010 Beneficiary Contribution		1309525	1500000
69	3209001 Contribution to Joint Venture Projects from District Panchayat		7851000	6500000
70	3209002 Contribution to Joint Venture Projects from Block Panchayat		5654400	6000000

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	Total Grants, Contribution for Specific Purposes		130652316	202604000
	Deposits Received - 340			
71	3401001 Earnest Money Deposit		0	100000
72	3401002 Security Deposit		0	200000
73	3401003 Retention		0	200000
74	3402001 Rent Deposit		0	100000
75	3402002 Auction Deposit		0	50000
76	3402006 Election Deposit(Candidate)		0	500000
	Total Deposits Received		0	1150000
	Redemption - 431			
77	4315002 Receivables from Government (redemption amount)		16426486	0
	Total Redemption		16426486	0
	Loans, Advances and Deposits - 460			
78	4601001 Festival Advance to Employees		142000	0
	Total Loans, Advances and Deposits		142000	0
	Total Capital Receipt		147220802	203754000
	Revenue Expenditure - 3			
	Establishment Expenses - 210			
79	2101001 Salaries -Secretary		1474249	2500000
80	2101003 Salaries - Permanent Staff		8000000	12000000
81	2101004 Salaries - Contract Staff		600000	1500000

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82	2101007 Salaries - Part time Contingent Staff		1556000	2500000
83	2101101 Wages		650000	1000000
84	2101201 Bonus		70000	100000
85	2101301 Stipend		0	200000
86	2101501 Festival Allowance		0	200000
87	2102001 Travelling Allowances - Secretary		150000	150000
88	2102003 Travelling Allowances - Permanent Staff		100000	250000
89	2102005 Travelling Allowances - Contingent Staff		50000	50000
90	2102014 Monthly Honorarium and Sitting Allowance -Councillors/ Members		2400000	3500000
91	2102016 Other Benefits and Allowances		750000	2000000
92	2102018 Spectacle Allowance		0	10000
93	2102019 Travelling Expense of Chairperson/ President, Deputy Chairperson/ Vice President, Chairperson and Councillors/ members		250000	250000
94	2103006 Employer's Contribution to NPS - Regular Employees		400000	500000
95	2103007 Pension Contribution		800000	1000000
96	2104001 Terminal Leave Surrender		0	700000
	Total Establishment Expenses		17250249	28410000
	Administrative Expenses - 220			
97	2201001 Rent of Buildings		20000	30000
98	2201002 Land Tax/ Basic Tax		10000	10000
99	2201101 Office Electricity Expenses		250000	300000

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100	2201104 Service Connection Charge (KSEB/ KWA)		0	100000
101	2201105 Water Charges - LB buildings		50000	100000
102	2201201 Telephone Expenses/ Internet Charges		200000	200000
103	2201202 Postage Expenses		15000	25000
104	2201299 Miscellaneous Communication Expenses		400000	400000
105	2201301 Electricity Charges - Allied Institutions		25000	30000
106	2201302 Water Charges - Allied Institutions		35000	30000
107	2202001 Books & Periodicals		150000	150000
108	2202101 Printing & Stationery		250000	300000
109	2204001 Insurance		125000	150000
110	2205101 Miscellaneous Legal Expenses		55000	60000
111	2205201 Professional & Other Fees		30000	100000
112	2206001 Newspaper Advertisement Charges		50000	100000
113	2206002 Keralolsavam Expenses		0	100000
114	2206099 Other Advertisement & Publicity Charges		10000	50000
115	2206101 Membership & Subscriptions		70000	100000
116	2208003 Grama Sabha/ Ward Sabha Expenses		150000	400000
117	2208099 Miscellaneous Administration Expenses		1000000	2000000
118	2302001 Water Charges - Street Tap		150000	100000
	Total Administrative Expenses		3045000	4835000
Operation and Maintenance - 230				
119	2301001 Electricity Charges for Street Lights		900000	1100000

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120	2301002 Fuel Charges		300000	400000
121	2301003 Electricity Charges of Other Buildings of LB		100000	50000
122	2301004 Electricity Charges For Crematorium		50000	60000
123	2304001 Vehicle Hire Charges		50000	25000
124	2304002 Equipment Hire Charges		50000	25000
125	2304099 Other Hire Charges		100000	50000
126	2304201 Reward for Reporting Waste Dumping		50000	30000
127	2305001 Repairs & Maintenance - Roads and Pavements		100000	50000
128	2305003 Repairs & Maintenance - Water Supply		200000	0
129	2305004 Repairs & Maintenance - Drainage		125000	0
130	2305006 Repairs & Maintenance - Street Lights		100000	0
131	2305008 Repairs & Maintenance - Treatment Plants		75000	0
132	2305201 Repairs & Maintenance - Buildings		100000	0
133	2305301 Repairs & Maintenance - Vehicles		100000	200000
134	2305902 Repairs & Maintenance - Office Equipments		700000	500000
135	2305909 Other Repairs & Maintenance		550000	100000
136	2308003 Expenses for Burying Unclaimed Dead bodies		200000	200000
137	2308010 Extra - ordinary Expenses		100000	100000
138	2308099 Other Operating & Maintenance Expenses		1000000	700000
139	2308201 Refreshment Charges		500000	500000
	Total Operation and Maintenance		5450000	4090000

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Interest and Finance Charges - 240				
140	2407001 Bank Charges		8000	8000
141	2408001 Other Finance Expenses		525000	525000
	Total Interest and Finance Charges		533000	533000
Programe Expenses - 250				
142	2501001 Election Expenses		250000	100000
143	2502001 Expenditure on Poverty Eradication Program		19500000	48400000
	Total Programe Expenses		19750000	48500000
Expenses Related to Productive Sector - 251				
144	2510101 Agriculture - Paddy		83120	0
145	2510102 Agriculture - Coconut		770375	0
146	2510104 Agriculture - Vegetables		1649238	0
147	2510105 Agriculture - Plaintane		684480	0
148	2510106 Agriculture - Tubercrops		300000	0
149	2510107 Agriculture - Fruits and Fruit Trees		100500	0
150	2510108 Agriculture - Medicinal Plants		15000	0
151	2510109 Agriculture - Mushroom		11250	0
152	2510202 Animal Husbandry - Goat		300000	0
153	2510205 Animal Husbandry - Poultry		274550	0
154	2510209 Animal Husbandry - Infrastructure		150000	0
155	2510210 Animal Husbandry - Disease Control		183013	0
156	2510215 Protection of Animals		108800	0

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157	2510305 Dairy Development - Milk Incentives		1425000	0
158	2510613 Service Enterprises		50000	0
159	2510802 Water Conservation		263159	0
160	2510804 Environment Conservation		5000	0
161	2510806 Watershed Management		994464	0
162	2511101 Entrepreneuership Development/ Promotion		40000	0
163	2511301 Self Employment and Marketing Promotion		2840000	0
	Total Expenses Related to Productive Sector		10247949	0
Expenses Related to Service Sector - 252				
164	2520102 Primary Education		60000	0
165	2520107 Education-Related Activities		462800	0
166	2520109 Encourage Excellence of SC/ ST		120000	0
167	2520111 Contribution towards SSA		1100000	0
168	2520201 Continuing Education		150000	0
169	2520303 Reading Rooms ,Libraries - Periodicals		40000	0
170	2520502 Arts,Culture,Sports and Youth Welfare-Infrastructure		300000	0
171	2520503 Arts,Culture,Sports and Youth Welfare-Promotion		484000	0
172	2520602 Health related Programs		1762540	0
173	2520618 Medical Institution - Allopathy		7995008	0
174	2520619 Medical Institution - Ayurvedic		1358218	0
175	2520620 Medical Institution - Homoeo		475500	0

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176	2520701 Drinking Water - Individual		128000	0
177	2520702 Drinking Water - Public		2919060	0
178	2520801 Housing & House Electrification - Individual		13228607	0
179	2520901 Special Child Welfare Program		1374221	1260425
180	2520902 Child Welfare Program		48000	0
181	2520903 Women Welfare		681428	0
182	2520904 Welfare of the Aged		448815	0
183	2520905 Welfare Programs for the Destitute		180000	0
184	2520906 Welfare Programs for Physically/ Mentally Challenged		2568615	0
185	2520908 Social Security Programme		429826	0
186	2521001 Anganwadi Nutrition		2677665	0
187	2521002 Other Nutrition Distribution Programme		187500	0
188	2521101 Anganwadi Infrastructure		77000	0
189	2521201 Vocational Capacity Building - Vocational Training		50000	0
190	2521601 Local Government Service Delivery Improvement		2229031	427250
191	2521602 Payments to IKM		99238	0
192	2521701 Allied Institution Service Delivery Improvement		1098997	0
193	2521904 Toilet (Individual)		285000	0
194	2522101 Crematorium		1338500	0
195	2522201 Disaster Management - Related Services		30000	0

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196	2522305 Solid Waste Management - Collection and Transportation		387566	0
197	2522310 Solid Waste Management - Disposal		624000	0
198	2522311 Solid Waste Management - Integrated Projects		400000	0
199	2522312 Solid Waste Management - Monitoring		13000	0
200	2522314 Solid Waste Management - Processing Individual		571560	0
201	2523201 Information and Knowledge Dissemination Capacity Development		127100	0
	Total Expenses Related to Service Sector		46510795	1687675
Expenses Related to Infrastructure Sector - 253				
202	2530101 Street Lights		740000	0
203	2530201 Roads		583000	0
204	2530204 Culverts		238505	0
205	2530501 Vehicle Rent for Engineering Wing		448800	0
	Total Expenses Related to Infrastructure Sector		2010305	0
Expenses related to State Sponsored Schemes - 254				
206	2540111 Programmes/ Expenditures of Transferred Functions/ Schemes - Pension for Agricultural Workers/ Labour		2680000	5000000
207	2540113 Programmes/ Expenditures of Transferred Functions/ Schemes - Widow Pension		17980500	40000000
208	2540114 Programmes/ Expenditures of Transferred Functions/ Schemes - Pension for Unmarried women aged above 50		5558400	7000000

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209	2540115 Programmes/ Expenditures of Transferred Functions/ Schemes - Pension for Differentially Abled		5433700	9700000
210	2540117 Programmes/ Expenditures of Transferred Functions/ Schemes - Financial Help for Widow's Daughters Marriage		0	300000
211	2540118 Programmes/ Expenditures of Transferred Functions/ Schemes - Old Age Pension		40228000	65000000
212	2540138 Programmes/ Expenditures of Transferred Functions/ Schemes - Sthree Suraksha Scheme		850000	18000000
	Total Expenses related to State Sponsored Schemes		72730600	145000000
Revenue Grants, Cotributions and Subsidies - 260				
213	2601005 Financial Assistance from Distress Relief Fund		435385	500000
	Total Revenue Grants, Cotributions and Subsidies		435385	500000
Prior Period Items - 280				
214	2808001 Prior Period Expenses		50000	100000
215	2808002 Prior Period Expenses - Remittance of Unutilized Grants to Government		0	100000
	Total Prior Period Items		50000	200000
	Total Revenue Expenditure		178013283	233755675
Capital Expenditure - 4				
Refund of Deposits - 340				
216	3401001 Earnest Money Deposit		20000	100000
217	3401002 Security Deposit		50000	200000

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218	3401003 Retention		100000	200000
219	3402001 Rent Deposit		0	100000
220	3402002 Auction Deposit		0	50000
221	3402006 Election Deposit(Candidate)		0	500000
222	3408099 Other deposits received		25000	0
	Total Refund of Deposits		195000	1150000
	Payment of Recoveries - 350			
223	3501102 Net Salary Payable		574751	0
224	3501107 Contribution to Other Pension Fund Payable		700000	0
225	3501116 Pension Contribution Payable		100000	0
226	3501122 Leave Salary Payable		700000	0
227	3501301 Employers Liabilities - Pension Contribution (NPS)		500000	0
228	3502001 Recoveries Payable - General Provident Fund		500000	0
229	3502002 Recoveries Payable - Kerala Panchayat Employees Provident Fund		200000	0
230	3502006 Recoveries Payable - Insurance Premium		320000	0
231	3502010 Recoveries Payable - Dues to other LSGIs		50000	0
232	3502011 Recoveries Payable - Income Tax Deducted at Source-Salaries		150000	0
233	3502012 Recoveries Payable - State Life Insurance		200000	0
234	3502014 Recoveries Payable - Group Insurance		150000	0
235	3502017 Recoveries Payable-GPAIS		50000	0

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236	3502020 Recoveries Payable - Employee Share NPS		500000	0
237	3502022 Recoveries Payable -Medisep -Regular		150000	0
238	3502025 Recoveries Payable - Income Tax Deducted at Source		100000	0
239	3502026 Recoveries Payable - Kerala Construction Workers Welfare Fund		100000	0
240	3502028 Recoveries Payable - Other Recoveries		25000	0
241	3502030 Recoveries Payable - House Building Advance		100000	0
242	3502032 Recoveries Payable - NPS Arrear		10000	0
243	3502038 Recoveries Payable - PF Loan Repayment - KPEPF		50000	0
244	3503001 Government and Other Dues Payable - Library Cess Payable		600000	0
245	3503003 Government and Other Dues Payable - Court attachments		5000	0
246	3503005 Government and Other Dues Payable-TDS - CGST		100000	0
247	3503006 Government and Other Dues Payable-TDS - SGST		100000	0
248	3503007 Government and Other Dues Payable-TDS - IGST		25000	0
249	3503008 Government and Other Dues Payable - CGST		50000	0
250	3503009 Government and Other Dues Payable - SGST		50000	0
251	3503010 Government and Other Dues Payable - IGST		10000	0
252	3503013 Government and Other Dues Payable - Others payable		370000	0

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253	3504009 Refund Payable - License Fees		5000	10000
254	3504010 Refund Payable - Other Fees		500000	200000
255	3508001 Liability in respect of Stale Cheque		0	100000
	Total Payment of Recoveries		7044751	310000
	Fixed Assets - 410			
256	4101008 Public well		250000	0
257	4102002 Administrative Buildings		3841310	0
258	4102005 Hospital Buildings		134894	0
259	4102016 Other Buildings		8566983	0
260	4102017 Compound Wall		308397	0
261	4103001 Concrete Roads		520004	0
262	4103002 Black Topped Roads		32448858	0
263	4103012 Side Walls		233117	0
264	4103099 Other Constructions		220411	0
265	4104001 Plant & Machinery		9205225	0
266	4105001 Vehicles		1260177	0
267	4106001 Office & Other Equipments		49900	0
268	4106002 Computers, Printers & Peripherals		880156	0
269	4107001 Furniture, Fixtures, Fittings & Electrical Appliances		260644	0
270	4108001 Other Fixed Assets		1409439	0
	Total Fixed Assets		59589515	0

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Stock in Hand - 430				
271	4301002 Purchase of Material - Stores		230000	0
	Total Stock in Hand		230000	0
Loans, Advances and Deposits - 460				
272	4601001 Festival Advance to Employees		242000	350000
273	4605003 Advance to Implementing Officers		100000	100000
274	4605005 Advance to Mahatma Gandhi NREGS/ AUEGS		1400000	1600000
	Total Loans, Advances and Deposits		1742000	2050000
	Total Capital Expenditure		68801266	3510000
	Total Expenditure		246814549	237265675
	Total Receipts		261333902	399217100
	Balance		46392981	211209190