



BUDGET SUMMARY

ITEM	2024-25 (REVISED)	2025- 26 (PROPOSED)
A) OPENING BALANCE	25279579	30525535
TOTAL REVENUE INCOME	270620237	253376181
TOTAL CAPITAL INCOME	124727319	113492060
B) TOTAL INCOME	395347556	366868241
TOTAL (A+B)	420627135	397393776
TOTAL REVENUE EXPENDITURE	333264686	323582060
TOTAL CAPITAL EXPENDITURE	56836914	43033000
TOTAL EXPENDITURE	390101600	366615060
CLOSING BALANCE	30525535	30778716



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2025-2026 സാമ്പത്തികവർഷത്തെ ബജറ്റ്

PIRAVOM MUNICIPALITY
Budget For The Financial Year 2025-2026

PIRAVOM MUNICIPALITY BUDGET FOR THE YEAR 2025-2026

SL NO.	HEAD OF ACCOUNTS	ACTUALS FOR THE YEAR 2023-24	REVISED BUDGET FOR THE YEAR 2024-25	BUDGET FOR THE YEAR 2025-26
	Opening Balance	21400287	25279579	30525535
	Revenue Receipt - 1			
	Tax Revenues - 110			
1	1100101 Property Tax (General)	9176257	33457986	20480000
2	1100102 Service Cess u/s 26	920183	3345798	2300000
3	1101001 Profession Tax – Employees	4126156	4671211	5000000
4	1101002 Profession Tax - Traders/ Institutions	1019994	1725000	1870000
5	1108004 Entertainment Tax	1974609	1800000	1900000
	Total Tax Revenues	17217199	44999995	31550000
	Fees and User Charges - 140			
6	1401001 Private Hospital & Paramedical Institutions Registration Fee	2300	8500	10500
7	1401002 Tutorial College Registration Fee	800	4500	6000
8	1401003 Contractor Registration Fee		1500	2500

9	1401099 Other Empanelment & Registration Charges		2000	3000
10	1401101 License Fees for IFTEOS	951008	2079355	2200000
11	1401102 License Fees for Lodge		1500	2500
12	1401103 License Fees under P.P.R ACT		12500	15000
13	1401106 License Fees for Domestic Dogs	1925	11000	15000
14	1401199 Other Licensing Fees	9875	85000	100000
15	1401201 Fees for Construction of Buildings	143717	750000	1000000
16	1401202 Fees for Installation of Machinery		10000	12500
17	1401203 Permit Application fee	1819633	2500000	3000000
18	1401301 Fees for Birth & Death Certificate	590	2500	3000
19	1401302 Fees for Delayed Registration - Birth & Death	531	750	1000
20	1401303 Fees for Marriage Certificate	7040	20000	25000
21	1401305 Fee for Non Availability Certificate		500	750
22	1401306 Fee for Correction in Registration		3000	3500
23	1401399 Fees for Other Certificates or Extracts	1219	2000	2000
24	1401501 Fee from Hoardings		60000	100000
25	1401701 Regularization Fees	402874	700000	1000000

26	1402001 Penal Interest	363991	1000000	750000
27	1402002 Fines imposed by court (including P.F.A)		100000	50000
28	1402003 Other Penalties and Fines	233241	300000	500000
29	1402004 Compounding Fee		3000	5000
30	1402005 Fine for Dumping Waste	3010	25000	50000
31	1404002 Notice Fees		5000	6000
32	1404005 License Change Fees	500	5000	6500
33	1404008 Delayed Registration Fees	1500	25000	26500
34	1404009 Search Fees	318	2500	3000
35	1404011 Late Fee		30000	35000
36	1404099 Other Fees	182298	200000	250000
37	1405003 Public Sanitation Charges		2000	2500
38	1405004 Market Fees	78228	150000	160000
39	1405005 Bus Stand Fees	406381	426000	441000
40	1405008 Receipts from Libraries	4740	3000	4500
41	1405012 Crematorium Fees	201000	117500	250000
42	1405023 Public Comfort Station Receipts		42515	44431

43	1405099 Other User Charges	140759	800000	850000
44	1407001 Road Cutting Charges	123863	1200000	1500000
	Total Fees and User Charges	5081341	10691120	12436681
	Sale and Hire Charges - 150			
45	1501099 Receipts from Sale of Other Products	0	250000	300000
46	1501101 Receipts from Sale of Forms	5582	10000	15000
47	1501202 Receipts from Sale of Scrap	48609	50000	200000
48	1501203 Receipts from auction of obsolete assets	0	20000	30000
	Total Sale and Hire Charges	54191	330000	545000
	Revenue Grants, Contributions and Subsidies - 160			
49	1601001 Development Fund -General	14194564	32877711	29151000
50	1601002 Development fund -Special component plan	3296047	5664000	5311000
51	1601010 Fund for Transferred Functions/ Schemes - Pension for Agricultural Workers/ Labourers		1700000	1870000
52	1601012 Fund for Transferred Functions/ Schemes - Widow Pension		20000000	22000000
53	1601013 Fund for Transferred Functions/ Schemes - Pension for Unmarried women aged above 50		1300000	1430000

54	1601014 Fund for Transferred Functions/ Schemes - Pension for Differentially Abled		4500000	4900000
55	1601017 Fund for Transferred Functions/ Schemes - Financial Help for Intercaste Marriages		30000	30000
56	1601018 Fund for Transferred Functions/ Schemes - Old Age Pension		50000000	55000000
57	1601021 Maintenance fund - Road asset	17456975	39022803	33218000
58	1601022 Maintenance fund - Non road asset	13226032	31610108	27242000
59	1601023 General Purpose Fund	13158892	18739000	18825000
	Total Revenue Grants, Contributions and Subsidies	61332510	205443622	198977000
	Income from Investments - 170			
60	1702001 Dividend		2500	2500
	Total Income from Investments		2500	2500
	Interest Earned - 171			
61	1711001 Interest from Bank Accounts	110347	65000	500000
62	1712001 Interest on Loans and advances to Employees		3500	5000
	Total Interest Earned	110347	68500	505000
	Other Income - 180			
63	1808099 Miscellaneous Receipts	1916835	375000	500000

	Total Other Income	1916835	375000	500000
	Rental Income - LB Properties - 130			
64	1301001 Rent from Town Hall	44628	50000	0
65	1301006 Rent from Market		5000	10000
66	1301099 Rent from Other Civic Amenities	4456110	8404500	8500000
67	1304001 Rent from Lease of Lands		250000	350000
	Total Rental Income	4500738	8709500	8860000
	Total Revenue Receipt	90213161	270620237	253376181
	Capital Receipt - 2			
	Grants, Contribution for Specific Purposes - 320			
68	3201004 Central finance commission grant - Tied	13018757	21133045	14094000
69	3201005 Central finance commission grant -Untied	8910759	15901908	9396000
70	3201011 Prime Minister S Awas Yojana (PMAY) - General	10908173	12000000	19000000
71	3201020 Integrated Child Development Service		2000000	2000000
72	3201023 Member Of Parliament Local And Development Scheme		2500000	3000000
73	3201037 Amrut(Atal Mission For Rejuvenation Of Urban Transformation)	10545094	12000000	10000000

74	3201040 NULM	600696	0	646000
75	3201045 Suchitwa Mission Grant	4486024	7100856	5000000
76	3201055 Grant for Health and Wellness Centers	9893625	8569959	2330000
75	3202004 Development fund KSWMPGrant - Central share	63421	11801489	6000000
76	3202005 Development fund KSWMP Grant - State share	27180	5057782	4000000
77	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		2000000	2500000
78	3202022 Ayyankali Urban Employment Guarantee Scheme	5086400	11000000	16146060
79	3202026 Library Grant	13410	14380	15000
	Total Grants, Contribution for Specific Purposes	63553539	111079419	94127060
	Secured Loans - 330			
80	3305003 Loan from K.U.R.D.F.C	0	10000000	8640000
	Total Secured Loans		10000000	8640000
	Deposits Received - 340			
81	3401001 Earnest Money Deposit	4500	75000	200000

82	3401002 Security Deposit	500000	200000	300000
83	3402001 Rent Deposit	35000	200000	800000
84	3402002 Auction Deposit	549280	400000	400000
	Total Deposits Received	1088780	875000	1700000
	Other Liabilities - 350			
85	3501104 Provident Fund Loan Payable	87500	0	2500000
86	3501105 Pension and Gratuity Payable	9914	0	3500000
87	3502014 Recoveries Payable - Group Insurance	1800	200000	0
88	3502018 Recoveries Payable-Audit Recovery		0	100000
89	3503001 Government and Other Dues Payable - Library Cess Payable	463992	1672900	1525000
90	3503099 Other Payable	1015411	900000	1400000
	Total Other Liabilities	1578617	2772900	9025000
	Total Capital Receipt	66220936	124727319	113492060
	Revenue Expenditure - 3			
	Establishment Expenses - 210			
91	2101003 Salaries - Permanent Staff	14231747	14500000	16000000

92	2101004 Salaries - Contract Staff	175890	500000	200000
93	2101005 Salaries - Temporary Staff	2019976	1800000	2500000
94	2101006 Salaries - Full time Contingent Staff	652349	7800000	9000000
95	2101101 Wages	500000	700000	500000
96	2101201 Bonus	171000	200000	300000
97	2101401 Honourarium	722268	3600000	500000
98	2101501 Festival Allowance	12000	20000	0
99	2102001 Travelling Allowances - Secretary		10000	30000
100	2102003 Travelling Allowances - Permanent Staff	13825	100000	500000
101	2102004 Travelling Allowances - Temporary Staff	13089	50000	50000
102	2102014 Monthly Honorarium and Sitting Allowance - Councillors	2664000	2700000	4000000
103	2102017 Festival Allowance	3606	0	100000
104	2102019 Travelling Expense of Chairperson, Deputy Chairperson, Chairmen and Councillors	41000	0	400000
105	2103007 Pension Contribution		200000	0
106	2104001 Terminal Leave Surrender	625000	700000	1000000
	Total Establishment Expenses	21845750	32880000	35080000

	Administrative Expenses - 220			
107	2201001 Rent of Buildings	76286	100000	130000
108	2201002 Land Tax/ Basic Tax		50000	50000
109	2201101 Office Electricity Expenses	210544	2030500	1000000
110	2201102 Water Charges - Office	84114	1000000	500000
111	2201103 Water Charges - Street Tap		2000000	2500000
112	2201201 Telephone Expenses/ Internet Charges	43421	100000	100000
113	2201202 Postage Expenses	23002	25000	28000
114	2201299 Miscellaneous Communication Expenses		12500	15000
115	2202001 Books & Periodicals		200000	210000
116	2202101 Printing & Stationery	1099478	500000	800000
117	2204001 Insurance	73302	120000	200000
118	2205101 Miscellaneous Legal Expenses		225001	200000
119	2205201 Professional & Other Fees	20000	250000	500000
120	2206001 Newspaper Advertisement Charges	198813	300000	500000
121	2208001 Festival Expenses	149299	50000	200000
122	2208099 Miscellaneous Administration Expenses	137927	2600000	3500000

	Total Administrative Expenses	2116186	9563001	10433000
	Operation and Maintenance - 230			
123	2301001 Electricity Charges for Street Lights	1832112	2000000	2500000
124	2301002 Fuel Charges	739165	1100001	1300000
125	2304001 Vehicle Hire Charges	180825	300000	300000
126	2305001 Repairs & Maintenance - Roads and Pavements	337250	1000000	1500000
127	2305004 Repairs & Maintenance - Drainage	795879	300000	300000
128	2305105 Repairs & Maintenance - Parks & Gardens	159741	14945	50000
129	2305201 Repairs & Maintenance - Buildings	265165	320000	1000000
130	2305301 Repairs & Maintenance - Vehicles	237177	300000	750000
131	2305902 Repairs & Maintenance - Office Equipments	36355	200000	400000
132	2308005 Expenses relating to collection of Taxes	1900	300000	400000
133	2308013 Sanitation Expenses		200000	500000
	Total Operation and Maintenance	4585569	6034946	9000000
	Interest and Finance Charges - 240			
134	2407001 Bank Charges	13895	50000	65000
135	2408001 Other Finance Expenses		500000	600000

	Total Interest and Finance Charges	13895	550000	665000
	Programe Expenses - 250			
136	2502001 Expenditure on Poverty Eradication Program	2486524	12000000	18992060
137	2502002 Expenses towards Disaster Management Activities		100000	0
	Total Programe Expenses	2486524	12100000	18992060
	Expenses Related to Productive Sector - 251			
138	2510101 Agriculture - Paddy	700000	3347558	3100000
139	2510102 Agriculture -coconut	149975	300000	150000
140	2510117 Agriculture - Cereal Crops	38000	77100	60000
141	2510137 Agriculture - Protection of Seeds	27000	100000	30400
142	2510201 Animal Husbandry - Cow	313950	1062600	860000
143	2510206 animal husbandary -broiler	0	500000	324000
144	2510215 Protection of Animals	125000	200000	275000
145	2510706 Biobin	325000	1360000	775000
146	2510802 Water Conservation	24313	10000000	10000000
147	2510803 Flood Relief Activities	0	85792	500000
	Total Expenses Related to Productive Sector	1703238	17033050	16074400

	Expenses Related to Service Sector - 252			
148	2520107 Education-Related Activities	4750000	5800000	4951600
149	2520601 Public Health Centre	7788330	8569959	2330000
150	2520605 Taluk Hospitals Allopathy	1848531	11769840	11590000
151	2520608 Ayurveda hospital	1963875		3400000
152	2520618 Medical Institution - Allopathy		600000	0
153	2520620 Medical institution - Homoeo	31605		500000
154	2520701 Drinking Water - Individual	3135000	2000000	2000000
155	2520702 Drinking Water - Public	9092632	2000000	3850000
156	2520801 Housing & House Electrification - Individual	11403254	22000000	27640000
157	2520801 Housing & House Electrification - Individual-plan	3450000	11988200	4000000
158	2520902 Child Welfare Program	165550	2000000	3400000
159	2520903 Women Welfare	1327156	2700000	1671000
160	2520904 Welfare of aged	1204860	2500000	1400000
161	2520905 Welfare of Destitue	400240	1500000	994880
162	2520906 Welfare of physically challenged	1270176	2200000	1550000
163	2521102 Anganwadi	1831781	3200000	1659370

164	2521401 Electricity Line Extension	156200	200000	0
165	2521501 Tourism Infrastructure		300000	0
166	2521601 Local govt. service improvement	2562798	1500000	1600000
167	2521901 Sanitation & Waste Management - Individual	1228710	3000000	2844000
168	2521902 Sanitation & Waste Management - Public	2866392	4695000	3400000
169	2521903 Public Sanitation - Related Activities	727530	4700000	2921000
170	2521904 Toilet (Individual)		350000	0
171	2521905 Toilet (Institution Level)		115953	0
172	2522101 Crematorium		3500000	2000000
173	2522306 Solid Waste Management - Processing - Institution	475000	500000	0
174	2522308 Solid Waste Management - Processing - Centralis	1258750	7100856	5000000
174	2522311 Solid Waste Management - Integrated Projects	3754600	16859271	10000000
175	2522320 Liquid Waste Management - Treatment		2500000	0
176	2522701 Protection of Municipal property			1000000
177	2523301 Renovation of Market		1500000	0
	Total Expenses Related to Service Sector	62692970	125649079	99701850
	Expenses Related to Infrastructure Sector - 253			

178	2530101 Street Lights	872630	951176	608000
179	2530201 Roads	29856730	39534434	37143000
180	2530206 Bus waiting shed		0	1500000
	Total Expenses Related to Infrastructure Sector	30729360	40485610	39251000
	Expenses related to State Sponsored Schemes - 254			
181	2540106 Financial Assistance for Intercaste marriage		30000	30000
182	2540111 Programmes/ Expenditures of Transferred Functions/ Schemes - Pension for Agricultural Workers/ Labour		1700000	1870000
183	2540113 Programmes/ Expenditures of Transferred Functions/ Schemes - Widow Pension		20000000	22000000
184	2540114 Programmes/ Expenditures of Transferred Functions/ Schemes - Pension for Unmarried women aged above 50		1300000	1430000
185	2540115 Programmes/ Expenditures of Transferred Functions/ Schemes - Pension for Differentially Abled		4500000	4900000
186	2540118 Programmes/ Expenditures of Transferred Functions/ Schemes - Old Age Pension		50000000	55000000
187	2540124 Animal husbandary	652790	1820000	1690000
188	2540125 Expenditure on Transferred institution - Fisheries	347210	1150000	453750

189	2540135 Development of Scheduled castes	3296047	5664000	5211000
	Total Expenses related to State Sponsored Schemes	4296047	86164000	92584750
	Expenses Related to Joint Venture Projects - 255			
190	2551002 Contribution towards Joint Venture Projects - Block Panchayat		1000000	0
	Total Expenses Related to Joint Venture Projects		1000000	0
	Revenue Grants, Cotributions and Subsidies - 260			
191	2601005 Financial Assistance from Distress Relief Fund	62000	500000	500000
192	2602002 Contribution to other Funds		1000000	1000000
193	2602301 Cutting Charges - Dangerous Trees	262520	300000	300000
	Total Revenue Grants, Cotributions and Subsidies	324520	1800000	1800000
	Prior Period Items - 280			
194	2808001 Prior Period Expenses		5000	0
	Total Prior Period Items		5000	0
	Total Revenue Expenditure	130794059	333264686	323582060
	Capital Expenditure - 4			
	Grants, Contribution for Specific Purposes - 320			
195	3208010 Beneficiary Contribution	2752620	2842200	0

	Total Grants, Contribution for Specific Purposes	2752620	2842200	0
	Refund of Deposits - 340			
196	3401001 Earnest Money Deposit	5000	210000	250000
197	3401002 Security Deposit	15000	150000	500000
198	3401003 Retention	250000	200000	300000
199	3402001 Rent Deposit	694194	2000000	2500000
200	3402002 Auction Deposit	17640	250000	300000
	Total Refund of Deposits	981834	2810000	3850000
	Payment of Recoveries - 350			
201	3501104 Provident Fund Loan Payable	250000	1250000	2500000
202	3501105 Pension and Gratuity Payable	325000	1350000	3000000
203	3501116 Pension Contribution Payable	1200500	2700000	1900000
204	3501122 Leave Salary Payable	350000	1000000	1800000
205	3501301 Employers Liabilities - Pension Contribution (NPS)	425000	2000000	1500000
206	3501302 Employers Liabilities - EPF	325090	500000	200000
207	3502001 Recoveries Payable - General Provident Fund	39000	800000	100000

208	3502002 Recoveries Payable - Kerala Panchayat Employees Provident Fund	52000	200000	100000
209	3502003 Recoveries Payable - Subscription to Provident Fund for Municipal Regular employees	1018148	3000000	500000
210	3502006 Recoveries Payable - Insurance Premium	124940	300000	50000
211	3502008 Recoveries Payable - Co-operative Recovery	22000	200000	50000
212	3502009 Recoveries Payable - KSFE Recovery	20000	200000	20000
213	3502010 Recoveries Payable - Dues to other LSGIs	24000	50000	30000
214	3502011 Recoveries Payable - Income Tax Deducted at Source-Salaries	138000	300000	50000
215	3502012 Recoveries Payable - State Life Insurance	330000	450000	50000
216	3502013 Recoveries Payable - Group Saving Life Insurance	3200	5000	3000
217	3502014 Recoveries Payable - Group Insurance	368000	700000	100000
218	3502018 Recoveries Payable-Audit Recovery	62000	100000	20000
219	3502020 Recoveries Payable - Employee Share NPS	482500	0	300000
220	3502021 Recoveries Payable - EPF	375000	200000	100000
221	3502022 Recoveries Payable -Medisep -Regular	230000	300000	50000
222	3502023 Recoveries Payable -Medisep -Pensioner	12000	20000	10000

223	3502024 Recoveries Payable-Other Recoveries from Employees	120000	150000	50000
224	3502025 Recoveries Payable - Income Tax Deducted at Source	83650	500000	600000
225	3502026 Recoveries Payable - Kerala Construction Workers Welfare Fund	26239	200000	350000
226	3503001 Government and Other Dues Payable - Library Cess Payable		800000	1200000
227	3503005 Government and Other Dues Payable-TDS - CGST	49383	200000	450000
228	3503006 Government and Other Dues Payable-TDS - SGST	49383	200000	450000
229	3503007 Government and Other Dues Payable-TDS - IGST		50000	150000
230	3503008 Government and Other Dues Payable - CGST	23107	450000	700000
231	3503009 Government and Other Dues Payable - SGST	23107	450000	700000
232	3504010 Refund Payable - Other Fees		600000	500000
233	3504099 Refund Payable - Others	7000	600000	500000
	Total Payment of Recoveries	7748687	19825000	18083000
	Fixed Assets - 410			
234	4101001 Land		2000000	2000000
235	4101003 Parks		4000000	0

236	4101008 Public well	500000	1000000	800000
237	4102011 Public Comfort Stations	365000	1000000	1500000
238	4102012 Recreation Centre Buildings		2650390	1000000
239	4102016 Other Buildings	2015482	6965874	4200000
240	4103002 Black Topped Roads	6052567	8000000	7000000
241	4104001 Plant & Machinery	1125000	1700000	0
242	4105001 Vehicles		2400000	1200000
243	4107001 Furniture, Fixtures, Fittings & Electrical Appliances	499996	343450	1500000
	Total Fixed Assets	10558045	30059714	19200000
	Loans, Advances and Deposits - 460			
244	4601001 Festival Advance to Employees	260000	300000	400000
245	4605004 Temporary Advances for Official Purposes	650000	1000000	1500000
	Total Loans, Advances and Deposits	910000	1300000	1900000
	Total Capital Expenditure	21760746	56836914	43033000
	Total Expenditure	152554805	390101600	366615060
	Total Receipts (Including opening balance)	177834384	420627135	397393776
	Closing balance	25279579	30525535	30778716