



Karadka Block Development 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		37760760	62834018
	Revenue Receipt - 1			
	Fees and User Charges - 140			
1	1402003 Other Penalties and Fines		100000	100000
2	1404099 Other Fees		15000	15000
3	1408001 Other Charges		20000	20000
	Total Fees and User Charges		135000	135000
	Sale and Hire Charges - 150			
4	1501102 Receipts from Sale of Tender Forms		1100000	600000
5	1501202 Receipts from Sale of Scrap		5000	10000
6	1503001 Receipts from Miscellaneous Sales		200000	200000
	Total Sale and Hire Charges		1305000	810000

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Revenue Grants, Contributions and Subsidies - 160				
7	1601023 General Purpose Fund		9500000	9765000
	Total Revenue Grants, Contributions and Subsidies		9500000	9765000
Interest Earned - 171				
8	1711001 Interest from Bank Accounts		200000	100000
	Total Interest Earned		200000	100000
Other Income - 180				
9	1803001 Profit on Disposal of Fixed Assets		10000	10000
10	1808099 Miscellaneous Receipts		10000	10000
	Total Other Income		20000	20000
Rental Income - LB Properties - 130				
11	1301009 Rent from Auditorium and Halls		2500000	200000
12	1302003 Rent from Buildings		4000000	700000
	Total Rental Income		6500000	900000
	Total Revenue Receipt		17660000	11730000
Capital Receipt - 2				
Grants, Contribution for Specific Purposes - 320				
13	3201004 Central Finance Commission Grant - Tied		6634000	0
14	3201005 Central Finance Commission Grant - Untied		4423000	0
15	3201011 Prime Minister S Awas Yojana (PMAY) - General		62720000	13560000
16	3201027 Swaccha Bharat Mission - Grameen		2546284	0

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17	3201044 Mahatma Gandhi National Rural Employment Scheme (MGNREGS)		1600000	2500000
18	3202001 Development Fund - General		33675800	37862800
19	3202002 Development Fund - Special Component Plan		11813000	9660000
20	3202003 Development Fund - Tribal Sub-Plan		10013000	8550000
21	3202010 Maintenance Fund - Non-Road Assets		10607599	7295000
22	3202021 Grants, Funds & Contributions For Specific Purposes - Other Than Development Fund And State Sponsored Scheme Funds - Life Mission		16100000	5000000
23	3202027 Grants For Specific Purposes - Election		1000000	0
24	3202031 Grant for Keralotsavam		10000	10000
25	3202032 Literacy Scheme Grant		100000	0
26	3207002 Contribution - other Funds		15190004	0
27	3208010 Beneficiary Contribution		0	30790
28	3208099 Other Grants & Contributions for Specific Purpose		300000	0
29	3209001 Contribution to Joint Venture Projects from District Panchayat		48070000	16924000
30	3209003 Contribution to Joint Venture Projects from Grama Panchayat		42816125	17060000
	Total Grants, Contribution for Specific Purposes		267618812	118452590
Secured Loans - 330				
31	3305001 Loan from Banks		7100000	0
	Total Secured Loans		7100000	0
Deposits Received - 340				

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32	3401003 Retention		362964	0
33	3402006 Election Deposit(Candidate)		230000	0
	Total Deposits Received		592964	0
Other Liabilities - 350				
34	3502018 Recoveries Payable-Audit Recovery		100000	0
35	3502025 Recoveries Payable - Income Tax Deducted at Source		19973	0
36	3502026 Recoveries Payable - Kerala Construction Workers Welfare Fund		19973	0
37	3502043 Recoveries Payable - Profession Tax		60000	0
38	3503005 Government and Other Dues Payable-TDS - CGST		19976	0
39	3503006 Government and Other Dues Payable-TDS - SGST		19976	0
40	3503008 Government and Other Dues Payable - CGST		5049	0
41	3503009 Government and Other Dues Payable - SGST		5049	0
	Total Other Liabilities		249996	0
Redemption - 431				
42	4315002 Receivables from Government (redemption amount)		3999888	0
	Total Redemption		3999888	0
Loans, Advances and Deposits - 460				
43	4605005 Advance to Mahatma Gandhi NREGS/ AUEGS		1600000	2500000
44	4605099 Advance to Others		1000000	300000

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	Total Loans, Advances and Deposits		2600000	2800000
	Total Capital Receipt		282161660	121252590
	Revenue Expenditure - 3			
	Establishment Expenses - 210			
45	2101004 Salaries - Contract Staff		550000	800000
46	2101101 Wages		600000	800000
47	2102001 Travelling Allowances - Secretary		30000	50000
48	2102003 Travelling Allowances - Permanent Staff		80000	30000
49	2102014 Monthly Honorarium and Sitting Allowance -Councillors/ Members		1900000	2500000
50	2102017 Festival Allowance		75000	100000
51	2102018 Spectacle Allowance		10000	5000
52	2102019 Travelling Expense of Chairperson/ President, Deputy Chairperson/ Vice President, Chairperson and Councillors/ members		200000	300000
53	2102020 Telephone Allowance - Secretary		10000	15000
54	2102021 Telephone Allowance - Mayor/ Chairperson/ President		10000	15000
	Total Establishment Expenses		3465000	4615000
	Administrative Expenses - 220			
55	2201003 Other Taxes/ Duties		10000	10000
56	2201101 Office Electricity Expenses		80000	200000
57	2201102 Water Charges - Office		5000	10000

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58	2201104 Service Connection Charge (KSEB/ KWA)		100000	100000
59	2201105 Water Charges - LB buildings		5000	0
60	2201199 Other Office Maintenance Expenses		50000	100000
61	2201201 Telephone Expenses/ Internet Charges		50000	100000
62	2201202 Postage Expenses		10000	15000
63	2202001 Books & Periodicals		20000	100000
64	2202101 Printing & Stationery		230000	300000
65	2204001 Insurance		30000	50000
66	2205201 Professional & Other Fees		100000	100000
67	2206001 Newspaper Advertisement Charges		150000	300000
68	2206099 Other Advertisement & Publicity Charges		150000	50000
69	2206101 Membership & Subscriptions		25000	50000
70	2208005 Donations And Contributions As Per Government Order		0	200000
71	2208099 Miscellaneous Administration Expenses		700000	500000
	Total Administrative Expenses		1715000	2185000
Operation and Maintenance - 230				
72	2301002 Fuel Charges		500000	550000
73	2304001 Vehicle Hire Charges		150000	100000
74	2304099 Other Hire Charges		100000	100000
75	2305301 Repairs & Maintenance - Vehicles		100000	100000
76	2305902 Repairs & Maintenance - Office Equipments		200000	100000

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77	2308010 Extra - ordinary Expenses		50000	0
78	2308201 Refreshment Charges		200000	300000
	Total Operation and Maintenance		1300000	1250000
Interest and Finance Charges - 240				
79	2407001 Bank Charges		20000	10000
80	2408001 Other Finance Expenses		5000	0
	Total Interest and Finance Charges		25000	10000
Programe Expenses - 250				
81	2501001 Election Expenses		800000	100000
82	2502001 Expenditure on Poverty Eradication Program		0	2500000
	Total Programe Expenses		800000	2600000
Expenses Related to Productive Sector - 251				
83	2510101 Agriculture - Paddy		800000	957000
84	2510103 Agriculture - Aracnut		800000	1122757
85	2510132 Agriculture Related Facilities		6000000	5500000
86	2510210 Animal Husbandry - Disease Control		200000	300000
87	2510301 Dairy Development -Fodder Grass		150000	0
88	2510305 Dairy Development - Milk Incentives		1850000	0
89	2511301 Self Employment and Marketing Promotion		2625000	2750000
	Total Expenses Related to Productive Sector		12425000	10629757
Expenses Related to Service Sector - 252				
90	2520102 Primary Education		300000	0

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91	2520107 Education-Related Activities		5195080	4388000
92	2520109 Encourage Excellence of SC/ ST		0	1400000
93	2520502 Arts,Culture,Sports and Youth Welfare-Infrastructure		500000	383520
94	2520503 Arts,Culture,Sports and Youth Welfare-Promotion		450000	628290
95	2520602 Health related Programs		1690000	1500000
96	2520618 Medical Institution - Allopathy		19238522	9600000
97	2520702 Drinking Water - Public		553727	0
98	2520801 Housing & House Electrification - Individual		195177984	178656459
99	2520904 Welfare of the Aged		300000	0
100	2520905 Welfare Programs for the Destitute		100000	200000
101	2520906 Welfare Programs for Physically/ Mentally Challenged		2000000	0
102	2520908 Social Security Programme		200000	0
103	2521203 Vocational Capacity Building - Related Activities		400000	600000
104	2521601 Local Government Service Delivery Improvement		350000	0
105	2521602 Payments to IKM		60000	70000
106	2521701 Allied Institution Service Delivery Improvement		475000	315000
107	2522001 Plan Formulation, Implementation and Monitoring		239560	300000
108	2522201 Disaster Management - Related Services		50000	100000

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109	2522202 Climate Change - Related Services		45000	0
110	2522304 Solid Waste Management - Classification		3461248	0
111	2522307 Solid Waste Management - Processing - Community level		1500000	0
	Total Expenses Related to Service Sector		232286121	198141269
Expenses Related to Infrastructure Sector - 253				
112	2530301 Public Buildings - Local Government Office Building		791814	0
113	2530502 Hiring of vehicles for office purposes		490000	500000
	Total Expenses Related to Infrastructure Sector		1281814	500000
Prior Period Items - 280				
114	2808001 Prior Period Expenses		789522	0
	Total Prior Period Items		789522	0
	Total Revenue Expenditure		254087457	219931026
Capital Expenditure - 4				
Refund of Deposits - 340				
115	3401003 Retention		362964	0
116	3402006 Election Deposit(Candidate)		230000	0
	Total Refund of Deposits		592964	0
Payment of Recoveries - 350				
117	3502025 Recoveries Payable - Income Tax Deducted at Source		19973	0
118	3502026 Recoveries Payable - Kerala Construction		19973	0

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	Workers Welfare Fund			
119	3502043 Recoveries Payable - Profession Tax		60000	0
120	3503005 Government and Other Dues Payable-TDS - CGST		19976	0
121	3503006 Government and Other Dues Payable-TDS - SGST		19976	0
122	3503008 Government and Other Dues Payable - CGST		5049	0
123	3503009 Government and Other Dues Payable - SGST		5049	0
	Total Payment of Recoveries		149996	0
Fixed Assets - 410				
124	4101002 Grounds		1567000	0
125	4101008 Public well		4215283	500000
126	4102011 Public Comfort Stations		4210232	428605
127	4102016 Other Buildings		1658700	303260
128	4102017 Compound Wall		500000	177599
129	4103001 Concrete Roads		5935000	1305789
130	4103002 Black Topped Roads		1958627	1775800
131	4103004 Footpath		5800720	456900
132	4103010 Culverts		570500	0
133	4103302 Street Light		200000	0
134	4104001 Plant & Machinery		75000	437500
135	4105001 Vehicles		950000	0
136	4106002 Computers, Printers & Peripherals		1486259	700000

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137	4108001 Other Fixed Assets		1200000	0
	Total Fixed Assets		30327321	6085453
Loans, Advances and Deposits - 460				
138	4605005 Advance to Mahatma Gandhi NREGS/ AUEGS		1600000	2500000
139	4605099 Advance to Others		1000000	300000
	Total Loans, Advances and Deposits		2600000	2800000
	Total Capital Expenditure		33670281	8885453
	Total Expenditure		287757738	228816479
	Total Receipts		299821660	132982590
	Balance		49824682	-32999871