



Karumkulam 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		22994692	40284841
	Revenue Receipt - 1			
	Tax Revenues - 110			
1	1100101 Property Tax (General)		5000000	8000000
2	1101001 Profession Tax – Employees		850000	1000000
3	1101002 Profession Tax - Traders/ Institutions		455000	500000
	Total Tax Revenues		6305000	9500000
	Fees and User Charges - 140			
4	1401002 Tutorial College Registration Fee		0	10000
5	1401101 License Fees for Enterprises		80000	100000
6	1401105 License fee for Domestic Animals		2000	10000
7	1401106 License Fees for Domestic Dogs		2000	5000

SN	Head of Accounts	Actuals for the Previous year	Budget for 2025-2026	Budget for 2026-2027
8	1401201 Fees for Construction of Buildings		500000	550000
9	1401203 Permit Application fee		150000	175000
10	1401302 Fees for Delayed Registration - Birth & Death		1000	1500
11	1401304 Fee for Marriage Registration		20000	22000
12	1401305 Fee for Non Availability Certificate		150	175
13	1401306 Fee for Correction in Registration		1500	1600
14	1401399 Fees for Other Certificates or Extracts		10000	11000
15	1401701 Regularization Fees		150000	160000
16	1402001 Penal Interest		150000	160000
17	1402003 Other Penalties and Fines		4500	5000
18	1402004 Compounding Fee		1000	1200
19	1404002 Notice Fees		10000	10500
20	1404004 Ownership Change Fees - Fine		25000	26000
21	1404008 Delayed Registration Fees		6000	6500
22	1404009 Search Fees		500	550
23	1404011 Late Fee		250	300
24	1405001 Water Charges		0	50000
25	1405013 Water Charges (Current)		5500	0
26	1405018 Wastemanagement - User Charges		700	800
	Total Fees and User Charges		1120100	1307125
Sale and Hire Charges - 150				
27	1501102 Receipts from Sale of Tender Forms		200000	210000

SN	Head of Accounts	Actuals for the Previous year	Budget for 2025-2026	Budget for 2026-2027
28	1501202 Receipts from Sale of Scrap		11000	12000
	Total Sale and Hire Charges		211000	222000
Revenue Grants, Contributions and Subsidies - 160				
29	1601010 Fund for Transferred Functions/ Schemes - Pension for Agricultural Workers/ Labourers		3220600	4467600
30	1601012 Fund for Transferred Functions/ Schemes - Widow Pension		13557700	19545700
31	1601013 Fund for Transferred Functions/ Schemes - Pension for Unmarried women aged above 50		379200	590800
32	1601014 Fund for Transferred Functions/ Schemes - Pension for Differentially Abled		7994600	10000000
33	1601016 Fund for Transferred Functions/ Schemes - Financial Help for Widow's Daughters Marriage		0	90000
34	1601018 Fund for Transferred Functions/ Schemes - Old Age Pension		40136300	62377000
35	1601023 General Purpose Fund		21000000	24548000
36	1601080 Fund for Transferred Functions/ Schemes - Sthree Suraksha Scheme		0	33036000
	Total Revenue Grants, Contributions and Subsidies		86288400	154655100
Income from Investments - 170				
37	1701001 Interest on Investments		0	300000
	Total Income from Investments		0	300000
Interest Earned - 171				
38	1711001 Interest from Bank Accounts		400000	200000
	Total Interest Earned		400000	200000

SN	Head of Accounts	Actuals for the Previous year	Budget for 2025-2026	Budget for 2026-2027
Rental Income - LB Properties - 130				
39	1302003 Rent from Buildings		25000	10000
	Total Rental Income		25000	10000
	Total Revenue Receipt		94349500	166194225
Capital Receipt - 2				
Grants, Contribution for Specific Purposes - 320				
40	3201001 Grants for Specific Purposes - Health Grant towards conversion of PHCs and Subcentres into Health and Wellness Centres		0	300000
41	3201002 Grants for Specific Purposes - Health Grant Towards support for diagnostic InfraStructure to the PHCs		0	250000
42	3201004 Central Finance Commission Grant - Tied		0	12700000
43	3201005 Central Finance Commission Grant - Untied		0	6750000
44	3201020 Integrated Child Development Service		2000000	2500000
45	3201027 Swaccha Bharat Mission - Grameen		5987678	6000000
46	3201044 Mahatma Gandhi National Rural Employment Scheme (MGNREGS)		45000000	60000000
47	3202001 Development Fund - General		41543584	36636000
48	3202002 Development Fund - Special Component Plan		8475000	6538000
49	3202009 Maintenance Fund - Road Assets		6555064	10803000
50	3202010 Maintenance Fund - Non-Road Assets		3000000	3024000
51	3202021 Grants, Funds & Contributions For Specific Purposes - Other Than Development Fund And State Sponsored Scheme Funds - Life Mission		15225000	15525000

SN	Head of Accounts	Actuals for the Previous year	Budget for 2025-2026	Budget for 2026-2027
52	3202029 Awards and Honours - Tied		12640171	0
53	3202030 Awards and Honours - Untied		6704226	0
54	3203001 Grant from Other Government Agencies		1323288	1400000
55	3204001 Grant from Financial Institutions		35700000	35800000
56	3207002 Contribution - other Funds		1272140	1275000
57	3208010 Beneficiary Contribution		2633857	2700000
58	3209001 Contribution to Joint Venture Projects from District Panchayat		3763125	3800000
59	3209002 Contribution to Joint Venture Projects from Block Panchayat		3584725	3600000
	Total Grants, Contribution for Specific Purposes		195407858	209601000
Secured Loans - 330				
60	3305003 Loan from K.U.R.D.F.C		0	10000000
	Total Secured Loans		0	10000000
Deposits Received - 340				
61	3401003 Retention		310000	0
62	3402006 Election Deposit(Candidate)		174000	0
	Total Deposits Received		484000	0
Redemption - 431				
63	4315002 Receivables from Government (redemption amount)		16581097	0
	Total Redemption		16581097	0
Loans, Advances and Deposits - 460				

SN	Head of Accounts	Actuals for the Previous year	Budget for 2025-2026	Budget for 2026-2027
64	4601001 Festival Advance to Employees		50000	200000
65	4605005 Advance to Mahatma Gandhi NREGS/ AUEGS		0	1600000
	Total Loans, Advances and Deposits		50000	1800000
	Total Capital Receipt		212522955	221401000
Revenue Expenditure - 3				
Establishment Expenses - 210				
66	2101001 Salaries -Secretary		1500000	2200000
67	2101003 Salaries - Permanent Staff		9500000	14000000
68	2101004 Salaries - Contract Staff		1000000	1300000
69	2101101 Wages		1000000	1500000
70	2101201 Bonus		200000	300000
71	2101401 Honourarium		300000	310000
72	2102001 Travelling Allowances - Secretary		50000	60000
73	2102003 Travelling Allowances - Permanent Staff		200000	300000
74	2102004 Travelling Allowances - Temporary Staff		20000	25000
75	2102005 Travelling Allowances - Contingent Staff		2000	2500
76	2102014 Monthly Honorarium and Sitting Allowance -Councillors/ Members		2694000	4000000
77	2102019 Travelling Expense of Chairperson/ President, Deputy Chairperson/ Vice President, Chairperson and Councillors/ members		150000	160000
78	2102020 Telephone Allowance - Secretary		20000	21000

SN	Head of Accounts	Actuals for the Previous year	Budget for 2025-2026	Budget for 2026-2027
79	2102021 Telephone Allowance - Mayor/ Chairperson/ President		4000	5000
80	2102022 Telephone Allowance - Deputy Mayor/ Vice Chairperson/ Vice President		3000	4000
81	2104001 Terminal Leave Surrender		300000	300000
	Total Establishment Expenses		16943000	24487500
Administrative Expenses - 220				
82	2201001 Rent of Buildings		20000	30000
83	2201101 Office Electricity Expenses		100000	125000
84	2201105 Water Charges - LB buildings		100000	125000
85	2201201 Telephone Expenses/ Internet Charges		200000	250000
86	2201202 Postage Expenses		25000	300000
87	2201299 Miscellaneous Communication Expenses		60000	70000
88	2201301 Electricity Charges - Allied Institutions		35000	40000
89	2201302 Water Charges - Allied Institutions		35000	40000
90	2202001 Books & Periodicals		40000	50000
91	2202101 Printing & Stationery		550000	300000
92	2204001 Insurance		40000	50000
93	2205101 Miscellaneous Legal Expenses		100000	125000
94	2205201 Professional & Other Fees		25000	35000
95	2206099 Other Advertisement & Publicity Charges		100000	125000
96	2206101 Membership & Subscriptions		25000	30000
97	2208099 Miscellaneous Administration Expenses		4000000	5000000

SN	Head of Accounts	Actuals for the Previous year	Budget for 2025-2026	Budget for 2026-2027
98	2302001 Water Charges - Street Tap		200000	200000
	Total Administrative Expenses		5655000	6895000
Operation and Maintenance - 230				
99	2301001 Electricity Charges for Street Lights		1700000	2000000
100	2301002 Fuel Charges		200000	250000
101	2304001 Vehicle Hire Charges		120000	125000
102	2304002 Equipment Hire Charges		30000	32000
103	2304099 Other Hire Charges		20000	25000
104	2305301 Repairs & Maintenance - Vehicles		100000	125000
105	2305902 Repairs & Maintenance - Office Equipments		50000	60000
106	2308201 Refreshment Charges		90000	125000
	Total Operation and Maintenance		2310000	2742000
Programe Expenses - 250				
107	2501001 Election Expenses		500000	50000
108	2502001 Expenditure on Poverty Eradication Program		45000000	60000000
	Total Programe Expenses		45500000	60050000
Expenses Related to Productive Sector - 251				
109	2510102 Agriculture - Coconut		111000	62500
110	2510104 Agriculture - Vegetables		2864800	605800
111	2510105 Agriculture - Plaintane		300000	200000
112	2510106 Agriculture - Tubercrops		260000	200000
113	2510107 Agriculture - Fruits and Fruit Trees		0	100000

SN	Head of Accounts	Actuals for the Previous year	Budget for 2025-2026	Budget for 2026-2027
114	2510110 Agriculture - Floriculture		42667	32000
115	2510112 Agriculture - Pepper		133000	25000
116	2510124 Agriculture - Intercropping		0	200000
117	2510131 Agriculture Development - Infrastructure Facilities		0	150000
118	2510133 Agriculture Related Facilities- Machineries		200000	120000
119	2510204 Animal Husbandry - Calf		0	1400000
120	2510205 Animal Husbandry - Poultry		495500	292500
121	2510209 Animal Husbandry - Infrastructure		215000	265000
122	2510210 Animal Husbandry - Disease Control		280000	70000
123	2510215 Protection of Animals		60000	60000
124	2510301 Dairy Development -Fodder Grass		36000	0
125	2510305 Dairy Development - Milk Incentives		2000000	2704600
126	2510408 Fish Marketing		3020000	0
127	2510409 Fisheries Infrastructure		678746	0
128	2510418 Welfare of Fishermen		3236930	3854126
129	2510613 Service Enterprises		2790150	7170000
130	2510804 Environment Conservation		150000	0
	Total Expenses Related to Productive Sector		16873793	17511526
Expenses Related to Service Sector - 252				
131	2520101 Pre-primary Education		0	200000
132	2520102 Primary Education		402557	14800

SN	Head of Accounts	Actuals for the Previous year	Budget for 2025-2026	Budget for 2026-2027
133	2520107 Education-Related Activities		1400000	0
134	2520111 Contribution towards SSA		1000000	800000
135	2520304 Grama sabha/Ward sabha Center		631873	0
136	2520503 Arts,Culture,Sports and Youth Welfare-Promotion		493000	32800
137	2520602 Health related Programs		75000	0
138	2520618 Medical Institution - Allopathy		4739239	3826986
139	2520619 Medical Institution - Ayurvedic		1700000	1800000
140	2520620 Medical Institution - Homoeo		200000	300000
141	2520702 Drinking Water - Public		4812037	944000
142	2520801 Housing & House Electrification - Individual		69860000	33790000
143	2520902 Child Welfare Program		55000	50000
144	2520903 Women Welfare		760000	344000
145	2520904 Welfare of the Aged		1471927	397537
146	2520905 Welfare Programs for the Destitute		825000	0
147	2520906 Welfare Programs for Physically/ Mentally Challenged		2302500	2408500
148	2520908 Social Security Programme		75000	85960
149	2521001 Anganwadi Nutrition		4500000	4756132
150	2521101 Anganwadi Infrastructure		299950	0
151	2521102 Anganwadi Related Services		30000	31850
152	2521402 Electricity Line - Transformer - Voltage Improvement		200000	0

SN	Head of Accounts	Actuals for the Previous year	Budget for 2025-2026	Budget for 2026-2027
153	2521601 Local Government Service Delivery Improvement		392689	2013236
154	2521602 Payments to IKM		159625	0
155	2521701 Allied Institution Service Delivery Improvement		1808000	1155901
156	2521903 Public Sanitation - Related Activities		2050000	1639968
157	2521904 Toilet (Individual)		396000	120000
158	2522001 Plan Formulation, Implementation and Monitoring		0	300000
159	2522306 Solid Waste Management - Processing - Institution		73600	73600
160	2522309 Solid Waste Management - Related Activities		50000	0
161	2522310 Solid Waste Management - Disposal		421770	25440
162	2522311 Solid Waste Management - Integrated Projects		600000	0
163	2522313 Solid Waste Management - Post Disaster Waste Management		500000	0
164	2522314 Solid Waste Management - Processing Individual		61440	0
165	2522316 Liquid Waste Management - Collection and Transportation		375000	0
166	2522320 Liquid Waste Management - Treatment		450703	450703
167	2523201 Information and Knowledge Dissemination Capacity Development		150000	0
	Total Expenses Related to Service Sector		103321910	55561413
Expenses Related to Infrastructure Sector - 253				

SN	Head of Accounts	Actuals for the Previous year	Budget for 2025-2026	Budget for 2026-2027
168	2530101 Street Lights		2741408	1000000
169	2530202 Lanes		1592000	0
170	2530302 Public Buildings - Other Buildings		1180299	0
171	2530502 Hiring of vehicles for office purposes		500000	450000
	Total Expenses Related to Infrastructure Sector		6013707	1450000
Expenses related to State Sponsored Schemes - 254				
172	2540103 Financial help to widows towards marriage expenses of daughters		0	90000
173	2540111 Programmes/ Expenditures of Transferred Functions/ Schemes - Pension for Agricultural Workers/ Labour		3220600	4467600
174	2540113 Programmes/ Expenditures of Transferred Functions/ Schemes - Widow Pension		13557700	19545700
175	2540114 Programmes/ Expenditures of Transferred Functions/ Schemes - Pension for Unmarried women aged above 50		379200	590800
176	2540115 Programmes/ Expenditures of Transferred Functions/ Schemes - Pension for Differentially Abled		7994600	10000000
177	2540118 Programmes/ Expenditures of Transferred Functions/ Schemes - Old Age Pension		40136300	62377000
178	2540121 Programmes/ Expenditures of Transferred Functions/ Scheme s - Others/ Miscellaneous		200000	0
179	2540138 Programmes/ Expenditures of Transferred Functions/ Schemes - Sthree Suraksha Scheme		0	33036000
	Total Expenses related to State Sponsored Schemes		65488400	130107100
Prior Period Items - 280				

SN	Head of Accounts	Actuals for the Previous year	Budget for 2025-2026	Budget for 2026-2027
180	2808001 Prior Period Expenses		25000	0
	Total Prior Period Items		25000	0
	Total Revenue Expenditure		262130810	298804539
Capital Expenditure - 4				
Refund of Deposits - 340				
181	3401003 Retention		250000	0
182	3402006 Election Deposit(Candidate)		150000	0
	Total Refund of Deposits		400000	0
Payment of Recoveries - 350				
183	3501102 Net Salary Payable		508524	0
184	3501116 Pension Contribution Payable		94516	1500000
185	3501122 Leave Salary Payable		100000	0
186	3501301 Employers Liabilities - Pension Contribution (NPS)		7134	200000
187	3502001 Recoveries Payable - General Provident Fund		11000	0
188	3502002 Recoveries Payable - Kerala Panchayat Employees Provident Fund		141860	0
189	3502003 Recoveries Payable - Subscription to Provident Fund for Municipal Regular employees		35155	0
190	3502006 Recoveries Payable - Insurance Premium		5181	0
191	3502008 Recoveries Payable - Co-operative Recovery		43350	0
192	3502009 Recoveries Payable - KSFE Recovery		15000	0
193	3502012 Recoveries Payable - State Life Insurance		12850	0

SN	Head of Accounts	Actuals for the Previous year	Budget for 2025-2026	Budget for 2026-2027
194	3502014 Recoveries Payable - Group Insurance		11600	0
195	3502020 Recoveries Payable - Employee Share NPS		7134	0
196	3502022 Recoveries Payable -Medisep -Regular		7000	0
197	3502030 Recoveries Payable - House Building Advance		8790	0
198	3503008 Government and Other Dues Payable - CGST		612	0
199	3503009 Government and Other Dues Payable - SGST		612	0
	Total Payment of Recoveries		1010318	1700000
Fixed Assets - 410				
200	4101002 Grounds		1040625	407047
201	4101003 Parks		200000	0
202	4102008 School Buildings		400000	650000
203	4102016 Other Buildings		4847902	3954849
204	4102017 Compound Wall		172003	0
205	4103001 Concrete Roads		1113450	269770
206	4103002 Black Topped Roads		7255264	718098
207	4103003 Interlocked Roads		999911	168780
208	4103004 Footpath		800000	301896
209	4103099 Other Constructions		361864	361864
210	4103102 Drainage		5731842	564079
211	4103302 Street Light		567000	34584
212	4104001 Plant & Machinery		1142344	1142344

SN	Head of Accounts	Actuals for the Previous year	Budget for 2025-2026	Budget for 2026-2027
213	4105001 Vehicles		1300000	0
214	4106002 Computers, Printers & Peripherals		1019687	75000
215	4107001 Furniture, Fixtures, Fittings & Electrical Appliances		0	43508
216	4108001 Other Fixed Assets		1260800	386002
	Total Fixed Assets		28212692	9077821
Stock in Hand - 430				
217	4301002 Purchase of Material - Stores		314594	0
	Total Stock in Hand		314594	0
Loans, Advances and Deposits - 460				
218	4601001 Festival Advance to Employees		90000	200000
219	4605005 Advance to Mahatma Gandhi NREGS/ AUEGS		1300000	0
	Total Loans, Advances and Deposits		1390000	200000
	Total Capital Expenditure		31327604	10977821
	Total Expenditure		293458414	309782360
	Total Receipts		306872455	387595225
	Balance		36408733	118097706