

KALANJOOR GRAMA PANCHAYATH

FORM -1 2026-2027 BUDGET (APPROVED BY GENERAL COMMITTEE ON 07.03.2026 RES.NO.1(1))

SN	HEAD OF ACCOUNTS	REVISED BUDGET FOR 2025-2026	BUDGET FOR 2026-2027
	Opening Balance	33877385	33442114
	Revenue Receipt - 1		
	Tax Revenues - 110		
1	1100101 Property Tax (General)	8800000	8000000
2	1101001 Profession Tax – Employees	2200000	2300000
3	1101002 Profession Tax - Traders/ Institutions	400000	400000
	Total Tax Revenues	11400000	10700000
	Fees and User Charges - 140		
4	1401001 Private Hospital & Paramedical Institutions Registration Fee	9000	5000
5	1401002 Tutorial College Registration Fee	0	1000
6	1401101 License Fees for IFTEOS	300000	300000
7	1401106 License Fees for Domestic Dogs	0	4000
8	1401107 Licence Fees For Livestock Farms	0	2000
9	1401201 Fees for Construction of Buildings	2000000	2000000
10	1401203 Permit Application fee	200000	200000
11	1401301 Fees for Birth & Death Certificate	22000	22000
12	1401304 Fee for Marriage Registration	0	15000
13	1401305 Fee for Non Availability Certificate	0	500
14	1401306 Fee for Correction in Registration	0	2000
15	1401399 Fees for Other Certificates or Extracts	0	3000
16	1401701 Regularization Fees	500000	500000
17	1402001 Penal Interest	275000	275000
18	1402003 Other Penalties and Fines	0	100000
19	1402004 Compounding Fee	0	15000
20	1404001 Fees for removal of Encroachment	250000	100000
21	1404002 Notice Fees	0	2000
22	1404004 Ownership Change Fees - Fine	0	50000
23	1404008 Delayed Registration Fees	0	5000
24	1404009 Search Fees	5000	7000
25	1404011 Late Fee	0	500
26	1404099 Other Fees	10000	11000
	Total Fees and User Charges	3571000	3620000
	Sale and Hire Charges - 150		
27	1501099 Receipts from Sale of Other Products	0	5000
28	1501102 Receipts from Sale of Tender Forms	1000000	1200000
29	1501202 Receipts from Sale of Scrap	0	80000
30	1501203 Receipts from auction of obsolete assets	0	20000
	Total Sale and Hire Charges	1000000	1305000

	Revenue Grants, Contributions and Subsidies - 160		
31	1601010 Fund for Transferred Functions/ Schemes - Pension for Agricultural Workers/ Labourers	5000000	6000000
32	1601012 Fund for Transferred Functions/ Schemes - Widow Pension	40000000	50000000
33	1601013 Fund for Transferred Functions/ Schemes - Pension for Unmarried women aged above 50	1500000	2000000
34	1601014 Fund for Transferred Functions/ Schemes - Pension for Differentially Abled	10000000	12000000
35	1601018 Fund for Transferred Functions/ Schemes - Old Age Pension	100000000	110000000
36	1601023 General Purpose Fund	22388000	26708000
37	1601080 Fund for Transferred Functions/ Schemes - Sthree Suraksha Scheme	0	2500000
	Total Revenue Grants, Contributions and Subsidies	178888000	209208000
	Interest Earned - 171		
38	1711001 Interest from Bank Accounts	500000	600000
	Total Interest Earned	500000	600000
	Other Income - 180		
39	1808099 Miscellaneous Receipts	220000	10000
	Total Other Income	220000	10000
	Rental Income - LB Properties - 130		
40	1301001 Rent from Town Hall	5000	5000
41	1301002 Rent from Stadium	10000	5000
42	1301003 Rent from Shopping Complex	1000000	1000000
43	1301006 Rent from Market	1000000	1000000
	Total Rental Income	2015000	2010000
	Total Revenue Receipt	197594000	227453000
	Capital Receipt - 2		
	Grants, Contribution for Specific Purposes - 320		
44	3201001 Grants for Specific Purposes - Health Grant towards conversion of PHCs and Subcentres into Health and Wellness Centres	0	500000
45	3201002 Grants for Specific Purposes - Health Grant Towards support for diagnostic InfraStructure to the PHCs	307000	400000
46	3201003 Grants for Specific Purposes - Health Grant towards buildingless Subcentres, PHCs and CHCs	2775000	0
47	3201004 Central Finance Commission Grant - Tied	8190000	8190000
48	3201005 Central Finance Commission Grant - Untied	5460000	5460000

49	3201020 Integrated Child Development Service	1170169	1000000
50	3201027 Swaccha Bharat Mission - Grameen	502081	600000
51	3201044 Mahatma Gandhi National Rural Employment Scheme (MGNREGS)	60000000	60000000
52	3202001 Development Fund - General	38408000	40961000
53	3202002 Development Fund - Special Component Plan	12659000	14495000
54	3202009 Maintenance Fund - Road Assets	19886000	25529000
55	3202010 Maintenance Fund - Non-Road Assets	10638000	10609000
56	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	13000000
57	3202021 Grants, Funds & Contributions For Specific Purposes - Other Than Development Fund And State Sponsored Scheme Funds - Life Mission	7240000	8000000
58	3202037 Other Revenue Grants	304000	250000
59	3208010 Beneficiary Contribution	0	1000000
60	3209001 Contribution to Joint Venture Projects from District Panchayat	6406300	6000000
61	3209002 Contribution to Joint Venture Projects from Block Panchayat	3182687	3500000
	Total Grants, Contribution for Specific Purposes	177128237	199494000
	Secured Loans - 330		
62	3305004 Loan from HUDCO	9200000	5000000
	Total Secured Loans	9200000	5000000
	Deposits Received - 340		
63	3401001 Earnest Money Deposit	500000	200000
64	3401002 Security Deposit	500000	500000
65	3401003 Retention	500000	250000
66	3402001 Rent Deposit	500000	150000
67	3402002 Auction Deposit	500000	400000
68	3402006 Election Deposit(Candidate)	0	25000
69	3408099 Other deposits received	0	20000
	Total Deposits Received	2500000	1545000
	Redemption - 431		
70	4315002 Receivables from Government (redemption amount)	20475513	0
	Total Redemption	20475513	0
	Loans, Advances and Deposits - 460		
71	4601001 Festival Advance to Employees	165000	200000
	Total Loans, Advances and Deposits	165000	200000
	Total Capital Receipt	209468750	206239000
	Revenue Expenditure - 3		
	Establishment Expenses - 210		

72	2101001 Salaries -Secretary	1500000	2000000
73	2101003 Salaries - Permanent Staff	9600000	12000000
74	2101004 Salaries - Contract Staff	1200000	1000000
75	2101007 Salaries - Part time Contingent Staff	200000	200000
76	2101101 Wages	650000	650000
77	2101201 Bonus	22000	25000
78	2101401 Honourarium	300000	300000
79	2102001 Travelling Allowances - Secretary	80000	100000
80	2102003 Travelling Allowances - Permanent Staff	230000	200000
81	2102004 Travelling Allowances - Temporary Staff	50000	50000
82	2102006 Other allowances - Secretary	100000	50000
83	2102008 Other allowances - Permanent Staff	400000	250000
84	2102014 Monthly Honorarium and Sitting Allowance -Councillors/ Members	3450000	6500000
85	2102019 Travelling Expense of Chairperson/ President, Deputy Chairperson/ Vice President, Chairperson and Councillors/ members	320000	300000
86	2103001 Employer's Contribution to Pension Fund - Regular Employees	1300000	1500000
87	2104001 Terminal Leave Surrender	800000	1000000
	Total Establishment Expenses	20202000	26125000
	Administrative Expenses - 220		
88	2201001 Rent of Buildings	300000	300000
89	2201002 Land Tax/ Basic Tax	5000	5000
90	2201003 Other Taxes/ Duties	15000	15000
91	2201101 Office Electricity Expenses	300000	300000
92	2201199 Other Office Maintenance Expenses	300000	300000
93	2201201 Telephone Expenses/ Internet Charges	400000	400000
94	2201301 Electricity Charges - Allied Institutions	100000	100000
95	2201304 Telephone Expenses - Allied Institutions	50000	50000
96	2202001 Books & Periodicals	120000	100000
97	2202101 Printing & Stationery	700000	700000
98	2204001 Insurance	50000	100000
99	2205101 Miscellaneous Legal Expenses	300000	300000
100	2205201 Professional & Other Fees	30000	100000
101	2206099 Other Advertisement & Publicity Charges	300000	400000
102	2206101 Membership & Subscriptions	40000	50000
103	2208099 Miscellaneous Administration Expenses	2900000	3500000
	Total Administrative Expenses	5910000	6720000
	Operation and Maintenance - 230		
104	2301001 Electricity Charges for Street Lights	3500000	4000000
105	2301002 Fuel Charges	350000	350000
106	2301003 Electricity Charges of Other Buildings of LB	200000	100000
107	2304001 Vehicle Hire Charges	700000	800000
108	2305201 Repairs & Maintenance - Buildings	250000	250000
109	2308010 Extra - ordinary Expenses	100000	200000

	Total Operation and Maintenance	5100000	5700000
	Programme Expenses - 250		
110	2501001 Election Expenses	1000000	500000
111	2502001 Expenditure on Poverty Eradication Program	60000000	60000000
	Total Programme Expenses	61000000	60500000
	Expenses Related to Productive Sector - 251		
112	2510101 Agriculture - Paddy	25000	16691000
113	2510102 Agriculture - Coconut	794400	
114	2510104 Agriculture - Vegetables	1296000	
115	2510105 Agriculture - Plaintane	1500000	
116	2510106 Agriculture - Tubercrops	611000	
117	2510107 Agriculture - Fruits and Fruit Trees	1600000	
118	2510109 Agriculture - Mushroom	57500	
119	2510112 Agriculture - Pepper	1286000	
120	2510113 Agriculture - Betel	200000	
121	2510119 Agriculture - Haritha Keralam	1000000	
122	2510123 Agriculture Products/ Local Products	1200000	
123	2510132 Agriculture Related Facilities	1508787	
124	2510204 Animal Husbandry - Calf	1700000	
125	2510205 Animal Husbandry - Poultry	1040000	
126	2510209 Animal Husbandry - Infrastructure	400000	
127	2510210 Animal Husbandry - Disease Control	100000	
128	2510305 Dairy Development - Milk Incentives	2300000	
129	2510804 Environment Conservation	20000	
130	2511301 Self Employment and Marketing Promotion	1520000	
	Total Expenses Related to Productive Sector	18158687	
	Expenses Related to Service Sector - 252		
131	2520101 Pre-primary Education	600000	
132	2520102 Primary Education	2276242	
133	2520103 High School Education	190368	
134	2520107 Education-Related Activities	3610000	
135	2520109 Encourage Excellence of SC/ ST	324200	
136	2520111 Contribution towards SSA	700000	
137	2520503 Arts,Culture,Sports and Youth Welfare-Promotion	180000	
138	2520602 Health related Programs	1873916	
139	2520618 Medical Institution - Allopathy	3355277	
140	2520619 Medical Institution - Ayurvedic	1634305	
141	2520620 Medical Institution - Homoeo	500000	
142	2520701 Drinking Water - Individual	1374400	
143	2520702 Drinking Water - Public	3255000	
144	2520801 Housing & House Electrification - Individual	37970000	
145	2520902 Child Welfare Program	1050	

146	2520903 Women Welfare	1555000	
147	2520904 Welfare of the Aged	255000	
148	2520905 Welfare Programs for the Destitute	500000	
149	2520906 Welfare Programs for Physically/ Mentally Challenged	1983900	
150	2520908 Social Security Programme	3185150	
151	2521001 Anganwadi Nutrition	4300000	
152	2521101 Anganwadi Infrastructure	1187213	
153	2521201 Vocational Capacity Building - Vocational Training	30000	93903000
154	2521402 Electricity Line - Transformer - Voltage Improvement	152560	
155	2521601 Local Government Service Delivery Improvement	450000	
156	2521602 Payments to IKM	161793	
157	2521701 Allied Institution Service Delivery Improvement	644660	
158	2521903 Public Sanitation - Related Activities	400000	
159	2521904 Toilet (Individual)	600000	
160	2522001 Plan Formulation, Implementation and Monitoring	350000	
161	2522303 Solid Waste Management - Preparatory Activities	200000	
162	2522304 Solid Waste Management - Classification	200000	
163	2522305 Solid Waste Management - Collection and Transportation	900000	
164	2522310 Solid Waste Management - Disposal	300000	
165	2522311 Solid Waste Management - Integrated Projects	400000	
166	2522314 Solid Waste Management - Processing Individual	1819010	
167	2523201 Information and Knowledge Dissemination Capacity Development	25000	
	Total Expenses Related to Service Sector	77444044	93903000
	Expenses Related to Infrastructure Sector - 253		
168	2530101 Street Lights	2010497	
169	2530102 Office Electrification	890000	
170	2530201 Roads	6658893	
171	2530204 Culverts	206000	
172	2530301 Public Buildings - Local Government Office Building	432360	10014000
173	2530502 Hiring of vehicles for office purposes	449333	
	Total Expenses Related to Infrastructure Sector	10647083	10014000
	Expenses related to State Sponsored Schemes - 254		

174	2540111 Programmes/ Expenditures of Transferred Functions/ Schemes - Pension for Agricultural Workers/ Labour	5000000	6000000
175	2540113 Programmes/ Expenditures of Transferred Functions/ Schemes - Widow Pension	40000000	50000000
176	2540114 Programmes/ Expenditures of Transferred Functions/ Schemes - Pension for Unmarried women aged above 50	1500000	2000000
177	2540115 Programmes/ Expenditures of Transferred Functions/ Schemes - Pension for Differentially Aabled	10000000	12000000
178	2540118 Programmes/ Expenditures of Transferred Functions/ Schemes - Old Age Pension	100000000	110000000
179	2540138 Programmes/ Expenditures of Transferred Functions/ Schemes - Sthree Suraksha Scheme	0	2500000
	Total Expenses related to State Sponsored Schemes	156500000	182500000
	Total Revenue Expenditure	355727643	281545000
	Capital Expenditure - 4		
	Refund of Deposits - 340		
180	3401001 Earnest Money Deposit	400000	200000
181	3401002 Security Deposit	300000	300000
182	3401003 Retention	350000	350000
183	3402001 Rent Deposit	300000	100000
184	3402002 Auction Deposit	500000	100000
185	3402006 Election Deposit(Candidate)	150000	150000
186	3408001 Deposit Received From Halls, Stadiums and Auditoriums	100000	100000
187	3408099 Other deposits received	100000	100000
	Total Refund of Deposits	2200000	1400000
	Payment of Recoveries - 350		
188	3501102 Net Salary Payable	590273	750000
189	3501116 Pension Contribution Payable	202309	250000
190	3501301 Employers Liabilities - Pension Contribution (NPS)	20384	40000
191	3502001 Recoveries Payable - General Provident Fund	17200	25000
192	3502002 Recoveries Payable - Kerala Panchayat Employees Provident Fund	480291	150000
193	3502006 Recoveries Payable - Insurance Premium	8201	10000
194	3502012 Recoveries Payable - State Life Insurance	9700	12000
195	3502014 Recoveries Payable - Group Insurance	11600	13000
196	3502020 Recoveries Payable - Employee Share NPS	44937	40000
197	3502022 Recoveries Payable -Medisep -Regular	8500	12000
198	3502030 Recoveries Payable - House Building Advance	8490	8490

199	3503001 Government and Other Dues Payable - Library Cess Payable	294040	300000
200	3503008 Government and Other Dues Payable - CGST	49677	60000
201	3503009 Government and Other Dues Payable - SGST	49677	60000
202	3503099 Other Payable	500000	300000
203	3504001 Refunds payable - Property Tax	20000	20000
204	3504002 Refund Payable - Profession Tax	20000	20000
205	3504003 Refund Payable - Service Cess	100000	20000
206	3504007 Refund Payable - Other Taxes	10000	10000
207	3504008 Refund Payable - User Charges	5000	5000
208	3504009 Refund Payable - License Fees	10000	10000
209	3504010 Refund Payable - Other Fees	5000	5000
210	3504014 Refund Payable - Other rents	10000	10000
211	3504015 Refund Payable - Rent from lease of lands	10000	10000
212	3504099 Refund Payable - Others	5000	5000
	Total Payment of Recoveries	2490279	2145490
	Fixed Assets - 410		
213	4101001 Land	1500000	32800000
214	4101008 Public well	1193500	
215	4102005 Hospital Buildings	1120809	
216	4102008 School Buildings	1000000	
217	4102011 Public Comfort Stations	423714	
218	4102016 Other Buildings	595600	
219	4103001 Concrete Roads	19688054	
220	4103002 Black Topped Roads	4569431	
221	4103008 Bridges	1500000	
222	4103010 Culverts	538437	
223	4103012 Side Walls	4765923	
224	4103099 Other Constructions	940800	
225	4103102 Drainage	693262	
226	4103302 Street Light	50000	
227	4104001 Plant & Machinery	498558	
228	4105001 Vehicles	180000	
229	4106002 Computers, Printers & Peripherals	240000	
230	4107001 Furniture, Fixtures, Fittings & Electrical Appliances	350000	
231	4108001 Other Fixed Assets	3682840	
	Total Fixed Assets	43530928	32800000
	Stock in Hand - 430		
232	4301002 Purchase of Material - Stores	1000000	1000000
	Total Stock in Hand	1000000	1000000
	Loans, Advances and Deposits - 460		
233	4601001 Festival Advance to Employees	165000	200000
234	4605003 Advance to Implementing Officers	150000	200000

235	4605004 Temporary Advances for Official Purposes	500000	200000
236	4605005 Advance to Mahatma Gandhi NREGS/ AUEGS	2500000	3000000
	Total Loans, Advances and Deposits	3315000	3600000
	Total Capital Expenditure	52536207	40945490
	Total Expenditure	407498021	443098490
	Total Receipts	407062750	433692000
	Balance	33442114	24035624

കലത്തൂർ ഗ്രാമപഞ്ചായത്ത് പെർഫോമൻസ് ബജറ്റ് - 2026-27

പദ്ധതിയും പ്രതീക്ഷിക്കുന്ന നേട്ടവും

പദ്ധതി	വകയിരുത്തിയ തുക	പ്രതീക്ഷിക്കുന്ന നേട്ടം
പാലിന് സബ്സിഡി	15 ലക്ഷം	ഭക്ഷ്യ സുരക്ഷയും, വനിതാ വികസനവും
അങ്കണവാടികൾക്ക് പോഷകാഹാരം	30 ലക്ഷം	ശിശുവികസനം
എസ് എസ് എ	5 ലക്ഷം	വിദ്യാഭ്യാസ പരിരക്ഷ
ഭിന്നശേഷിക്കാർക്ക് സ്കോളർഷിപ്പ്	7 ലക്ഷം	സാമൂഹ്യ സുരക്ഷ
പാലിയോറ്റീവ് കെയർ	13,63000 രൂപ	സാമൂഹ്യ സുരക്ഷ
ആശ്രയ	100000 രൂപ	സാമൂഹ്യ സുരക്ഷ
തെരുവ് വിളക്ക് പരിപാലനം	15 ലക്ഷം	അനിവാര്യ ചുമതല
ലൈഫ് ഭവന പദ്ധതി	1,8800000 രൂപ	ദാരിദ്ര ലഘൂകരണം
ആയുർവേദ ആശുപത്രിയ്ക്ക് മരുന്ന് വാങ്ങൽ	10 ലക്ഷം	ആരോഗ്യമേഖല മെച്ചപ്പെടുത്തൽ
പി എച്ച് സിസ്റ്റ്റ് മരുന്ന് വാങ്ങൽ	10 ലക്ഷം	ആരോഗ്യമേഖല മെച്ചപ്പെടുത്തൽ
ഹോമിയോ ആശുപത്രിയ്ക്ക് മരുന്ന് വാങ്ങൽ	5 ലക്ഷം	ആരോഗ്യമേഖല മെച്ചപ്പെടുത്തൽ
വാഴ കൃഷി വികസനം	7,50000 രൂപ	കാർഷിക വികസനം
നെൽ കൃഷി വ്യാപനം	1 ലക്ഷം	കാർഷിക വികസനം

കലത്തൂർ ഗ്രാമപഞ്ചായത്ത് ജന്റർ ബജറ്റ് - 2026-27

പദാതി	വകയിരുത്തിയ തുക	വകയിരുത്തിയ തുക		പ്രതീക്ഷിക്കുന്ന നേട്ടം
		സ്ത്രീ	പുരുഷൻ	
ആശ്രയ	1,00000 രൂപ	അഗതികൾ		സാമൂഹ്യ സുരക്ഷ
പാലിയേറ്റീവ് കെയർ	15 ലക്ഷം	രോഗികൾ		സാമൂഹ്യ സുരക്ഷ
ഭിന്നശേഷികാർക്ക് സ്റ്റോളർഷിപ്പ്	1363000 രൂപ	ഭിന്നശേഷിക്കാർ		സാമൂഹ്യ സുരക്ഷ
മുട്ടക്കോഴി വളർത്തൽ	7 ലക്ഷം	വനിതകൾക്ക്		ഭക്ഷ്യ സുരക്ഷയും , വനിതാ വികസനവും
വനിത കുട്ടികൾക്ക് കരാട്ടെ പരിശീലനം	225000 രൂപ	വനിതകൾക്ക്		സാമൂഹ്യ സുരക്ഷ
വനിത സംരഭകർക്ക് സബ് സിഡി	750000 രൂപ	വനിതകൾക്ക്		വനിതാ വികസനവും