



Karthikappally 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		6031706	-2581246
Revenue Receipt - 1				
Tax Revenues - 110				
1	1100107 Property Tax On Residential Buildings		2000000	2500000
2	1100108 Property Tax On Non-Residential Buildings		1500000	1600000
3	1101001 Profession Tax – Employees		700000	750000
4	1101002 Profession Tax - Traders/ Institutions		500000	500000
	Total Tax Revenues		4700000	5350000
Fees and User Charges - 140				
5	1401001 Private Hospital & Paramedical Institutions Registration Fee		60000	60000
6	1401101 License Fees for Enterprises		200000	500000
7	1401105 License fee for Domestic Animals		2000	2500

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8	1401106 License Fees for Domestic Dogs		5000	5700
9	1401201 Fees for Construction of Buildings		600000	650000
10	1401203 Permit Application fee		250000	300000
11	1401204 Permit Fee for Additional FSI		10000	15000
12	1401205 Fees for Erection of Telecommunication Tower		30000	35000
13	1401302 Fees for Delayed Registration - Birth & Death		2000	2500
14	1401304 Fee for Marriage Registration		10000	10000
15	1401305 Fee for Non Availability Certificate		1000	1500
16	1401306 Fee for Correction in Registration		10000	15000
17	1401399 Fees for Other Certificates or Extracts		50000	55000
18	1401701 Regularization Fees		300000	600000
19	1402001 Penal Interest		25000	50000
20	1402003 Other Penalties and Fines		460000	460000
21	1402004 Compounding Fee		5000	8000
22	1404002 Notice Fees		10000	15000
23	1404004 Ownership Change Fees - Fine		50000	55000
24	1404008 Delayed Registration Fees		5000	10000
25	1404009 Search Fees		5000	7000
26	1407001 Road Cutting Charges		25000	50000
27	1407003 Collection Incentive - KCWWF		7000	10000
	Total Fees and User Charges		2122000	2917200
	Sale and Hire Charges - 150			

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28	1501101 Receipts from Sale of Forms		10000	15000
29	1501102 Receipts from Sale of Tender Forms		200000	320000
30	1501202 Receipts from Sale of Scrap		10000	15000
	Total Sale and Hire Charges		220000	350000
Revenue Grants, Contributions and Subsidies - 160				
31	1601010 Fund for Transferred Functions/ Schemes - Pension for Agricultural Workers/ Labourers		2938320	2938320
32	1601012 Fund for Transferred Functions/ Schemes - Widow Pension		11423895	11423895
33	1601013 Fund for Transferred Functions/ Schemes - Pension for Unmarried women aged above 50		1267800	1267800
34	1601014 Fund for Transferred Functions/ Schemes - Pension for Differentially Abled		3135900	3135900
35	1601016 Fund for Transferred Functions/ Schemes - Financial Help for Widow's Daughters Marriage		30000	30000
36	1601018 Fund for Transferred Functions/ Schemes - Old Age Pension		19938870	19938870
37	1601023 General Purpose Fund		18295006	20818400
38	1601080 Fund for Transferred Functions/ Schemes - Sthree Suraksha Scheme		100000	10452000
	Total Revenue Grants, Contributions and Subsidies		57129791	70005185
Interest Earned - 171				
39	1711001 Interest from Bank Accounts		500000	500000
	Total Interest Earned		500000	500000
Rental Income - LB Properties - 130				

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40	1301003 Rent from Shopping Complex		600000	600000
	Total Rental Income		600000	600000
	Total Revenue Receipt		65271791	79722385
Capital Receipt - 2				
Grants, Contribution for Specific Purposes - 320				
41	3201001 Grants for Specific Purposes - Health Grant towards conversion of PHCs and Subcentres into Health and Wellness Centres		138000	138000
42	3201002 Grants for Specific Purposes - Health Grant Towards support for diagnostic InfraStructure to the PHCs		0	171000
43	3201004 Central Finance Commission Grant - Tied		1466500	3675694
44	3201005 Central Finance Commission Grant - Untied		977500	2482659
45	3201020 Integrated Child Development Service		400000	0
46	3201027 Swaccha Bharat Mission - Grameen		1102000	0
47	3201044 Mahatma Gandhi National Rural Employment Scheme (MGNREGS)		41000000	41000000
48	3201054 Support for Diagnostic Infra structure		171000	0
49	3202001 Development Fund - General		13755000	17778000
50	3202002 Development Fund - Special Component Plan		2776000	2899000
51	3202009 Maintenance Fund - Road Assets		8778268	7884000
52	3202010 Maintenance Fund - Non-Road Assets		3419678	3559000
53	3202021 Grants, Funds & Contributions For Specific Purposes - Other Than Development Fund And State Sponsored Scheme Funds - Life Mission		14310000	0

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54	3202030 Awards and Honours - Untied		0	2000000
55	3203001 Grant from Other Government Agencies		2500000	0
56	3208010 Beneficiary Contribution		1169100	500000
57	3208099 Other Grants & Contributions for Specific Purpose		1000000	0
58	3209001 Contribution to Joint Venture Projects from District Panchayat		9320227	9320227
59	3209002 Contribution to Joint Venture Projects from Block Panchayat		4359000	4359000
	Total Grants, Contribution for Specific Purposes		106642273	95766580
Secured Loans - 330				
60	3305003 Loan from K.U.R.D.F.C		0	16600000
61	3305004 Loan from HUDCO		29128000	0
	Total Secured Loans		29128000	16600000
Deposits Received - 340				
62	3402006 Election Deposit(Candidate)		125000	0
	Total Deposits Received		125000	0
Redemption - 431				
63	4315002 Receivables from Government (redemption amount)		3336092	0
	Total Redemption		3336092	0
Loans, Advances and Deposits - 460				
64	4601001 Festival Advance to Employees		0	200000
65	4605003 Advance to Implementing Officers		2155000	2500000

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66	4605005 Advance to Mahatma Gandhi NREGS/ AUEGS		2000000	2500000
67	4605099 Advance to Others		0	50000
	Total Loans, Advances and Deposits		4155000	5250000
	Total Capital Receipt		143386365	117616580
Revenue Expenditure - 3				
Establishment Expenses - 210				
68	2101001 Salaries -Secretary		1600000	2000000
69	2101003 Salaries - Permanent Staff		7500000	8500000
70	2101004 Salaries - Contract Staff		700000	800000
71	2101007 Salaries - Part time Contingent Staff		247000	400000
72	2101101 Wages		500000	800000
73	2101201 Bonus		20000	50000
74	2101401 Honourarium		200000	200000
75	2101501 Festival Allowance		0	300000
76	2102001 Travelling Allowances - Secretary		100000	150000
77	2102003 Travelling Allowances - Permanent Staff		120000	200000
78	2102004 Travelling Allowances - Temporary Staff		30000	40000
79	2102014 Monthly Honorarium and Sitting Allowance -Councillors/ Members		1770000	3200000
80	2102016 Other Benefits and Allowances		250000	300000
81	2102017 Festival Allowance		200000	0
82	2102018 Spectacle Allowance		7500	10000

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83	2102019 Travelling Expense of Chairperson/ President, Deputy Chairperson/ Vice President, Chairperson and Councillors/ members		30000	50000
84	2102020 Telephone Allowance - Secretary		5000	10000
85	2102021 Telephone Allowance - Mayor/ Chairperson/ President		5000	20000
86	2102022 Telephone Allowance - Deputy Mayor/ Vice Chairperson/ Vice President		0	10000
87	2103006 Employer's Contribution to NPS - Regular Employees		400000	600000
88	2103007 Pension Contribution		1600000	1000000
	Total Establishment Expenses		15284500	18640000
Administrative Expenses - 220				
89	2201101 Office Electricity Expenses		175000	200000
90	2201102 Water Charges - Office		15000	20000
91	2201104 Service Connection Charge (KSEB/ KWA)		0	50000
92	2201199 Other Office Maintenance Expenses		50000	70000
93	2201201 Telephone Expenses/ Internet Charges		100000	120000
94	2201302 Water Charges - Allied Institutions		2000	5000
95	2201303 Rent - Allied Institutions		7500	10000
96	2202001 Books & Periodicals		50000	100000
97	2202101 Printing & Stationery		150000	250000
98	2204001 Insurance		50000	50000
99	2204002 Insurance - Vehicles		0	50000

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100	2205101 Miscellaneous Legal Expenses		100000	150000
101	2205201 Professional & Other Fees		50000	100000
102	2206001 Newspaper Advertisement Charges		150000	200000
103	2206002 Keralolsavam Expenses		50000	100000
104	2206101 Membership & Subscriptions		100000	150000
105	2208003 Grama Sabha/ Ward Sabha Expenses		75000	120000
106	2208005 Donations And Contributions As Per Government Order		100000	200000
107	2208099 Miscellaneous Administration Expenses		500000	600000
108	2302001 Water Charges - Street Tap		500000	1500000
	Total Administrative Expenses		2224500	4045000
Operation and Maintenance - 230				
109	2301001 Electricity Charges for Street Lights		800000	900000
110	2301002 Fuel Charges		150000	200000
111	2304001 Vehicle Hire Charges		250000	200000
112	2304201 Reward for Reporting Waste Dumping		0	50000
113	2305001 Repairs & Maintenance - Roads and Pavements		292461	0
114	2305301 Repairs & Maintenance - Vehicles		200000	200000
115	2305902 Repairs & Maintenance - Office Equipments		100000	150000
116	2308003 Expenses for Burying Unclaimed Dead bodies		50000	100000
117	2308005 Expenses relating to collection of Taxes		0	25000
118	2308008 Expenses Related to Pandemic/Epidemic		0	50000

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	Control			
119	2308010 Extra - ordinary Expenses		50000	70000
120	2308013 Sanitation Expenses		250000	300000
121	2308099 Other Operating & Maintenance Expenses		50000	50000
122	2308201 Refreshment Charges		200000	400000
	Total Operation and Maintenance		2392461	2695000
Programme Expenses - 250				
123	2501001 Election Expenses		400000	0
124	2502001 Expenditure on Poverty Eradication Program		41000000	41000000
	Total Programme Expenses		41400000	41000000
Expenses Related to Productive Sector - 251				
125	2510104 Agriculture - Vegetables		1441500	0
126	2510106 Agriculture - Tubercrops		850000	0
127	2510112 Agriculture - Pepper		300000	0
128	2510201 Animal Husbandry - Cow		1589840	0
129	2510205 Animal Husbandry - Poultry		218400	0
130	2510209 Animal Husbandry - Infrastructure		100000	0
131	2510210 Animal Husbandry - Disease Control		80000	0
132	2510215 Protection of Animals		375000	0
133	2510305 Dairy Development - Milk Incentives		605000	0
134	2510418 Welfare of Fishermen		150000	0
135	2510613 Service Enterprises		15000	0

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136	2510804 Environment Conservation		100000	0
137	2510806 Watershed Management		1565227	0
	Total Expenses Related to Productive Sector		7389967	0
Expenses Related to Service Sector - 252				
138	2520102 Primary Education		100000	0
139	2520107 Education-Related Activities		375000	0
140	2520108 Financial Assistance for SC/ ST Students For Higher Education Admission		240000	0
141	2520111 Contribution towards SSA		200000	0
142	2520503 Arts,Culture,Sports and Youth Welfare-Promotion		50000	0
143	2520602 Health related Programs		100000	0
144	2520618 Medical Institution - Allopathy		2686274	0
145	2520619 Medical Institution - Ayurvedic		635000	0
146	2520620 Medical Institution - Homoeo		200000	0
147	2520702 Drinking Water - Public		1741692	0
148	2520801 Housing & House Electrification - Individual		56391040	28404480
149	2520903 Women Welfare		550000	0
150	2520904 Welfare of the Aged		627637	0
151	2520905 Welfare Programs for the Destitute		300000	0
152	2520906 Welfare Programs for Physically/ Mentally Challenged		800000	0
153	2521001 Anganwadi Nutrition		1600132	0