



Krishnapuram 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		27931236	11877303
	Revenue Receipt - 1			
	Tax Revenues - 110			
1	1100107 Property Tax On Residential Buildings		4200000	4500000
2	1100108 Property Tax On Non-Residential Buildings		2000000	2000000
3	1101001 Profession Tax – Employees		1000000	1050000
4	1101002 Profession Tax - Traders/ Institutions		700000	740000
	Total Tax Revenues		7900000	8290000
	Fees and User Charges - 140			
5	1401001 Private Hospital & Paramedical Institutions Registration Fee		10000	20000
6	1401002 Tutorial College Registration Fee		5000	10000
7	1401004 Institution Registration fee		5000	10000

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8	1401101 License Fees for Enterprises		350000	300000
9	1401105 License fee for Domestic Animals		5000	100000
10	1401106 License Fees for Domestic Dogs		10000	20000
11	1401201 Fees for Construction of Buildings		1500000	1580000
12	1401202 Fees for Installation of Machinery		25000	30000
13	1401203 Permit Application fee		25000	30000
14	1401205 Fees for Erection of Telecommunication Tower		50000	60000
15	1401301 Fees for Birth & Death Certificate		1000	10000
16	1401302 Fees for Delayed Registration - Birth & Death		1000	50000
17	1401303 Fees for Marriage Certificate		1000	2000
18	1401304 Fee for Marriage Registration		10000	15000
19	1401305 Fee for Non Availability Certificate		1000	5000
20	1401306 Fee for Correction in Registration		2000	5000
21	1401399 Fees for Other Certificates or Extracts		20000	50000
22	1401401 Fees under RTI Act		5000	5000
23	1401601 Development Charges		10000	20000
24	1401701 Regularization Fees		500000	550000
25	1401801 Application Fee		1000	5000
26	1402001 Penal Interest		100000	110000
27	1402002 Fines imposed by court (including P.F.A)		1000	1000
28	1402003 Other Penalties and Fines		150000	170000
29	1402004 Compounding Fee		5000	10000

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30	1402005 Fine for Dumping Waste		50000	60000
31	1402006 Fine imposed by Health Authorities		25000	25000
32	1404002 Notice Fees		50000	60000
33	1404003 Warrant Fees		5000	10000
34	1404004 Ownership Change Fees - Fine		60000	60000
35	1404008 Delayed Registration Fees		5000	7000
36	1404009 Search Fees		2000	5000
37	1404011 Late Fee		1000	5000
38	1404099 Other Fees		1000	10000
39	1405099 Other User Charges		10000	20000
	Total Fees and User Charges		3002000	3430000
Sale and Hire Charges - 150				
40	1501003 Receipts from Sale of Usufructs of trees		100000	100000
41	1501099 Receipts from Sale of Other Products		150000	150000
42	1501101 Receipts from Sale of Forms		5000	10000
43	1501102 Receipts from Sale of Tender Forms		250000	275000
44	1501202 Receipts from Sale of Scrap		125000	125000
45	1501203 Receipts from auction of obsolete assets		25000	30000
	Total Sale and Hire Charges		655000	690000
Revenue Grants, Contributions and Subsidies - 160				
46	1601010 Fund for Transferred Functions/ Schemes - Pension for Agricultural Workers/ Labourers		5000000	5500000

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47	1601011 Fund for Transferred Functions/ Schemes - Unemployment Wages		10000	10000
48	1601012 Fund for Transferred Functions/ Schemes - Widow Pension		25000000	27500000
49	1601013 Fund for Transferred Functions/ Schemes - Pension for Unmarried women aged above 50		1000000	1100000
50	1601014 Fund for Transferred Functions/ Schemes - Pension for Differentially Abled		8000000	8500000
51	1601016 Fund for Transferred Functions/ Schemes - Financial Help for Widow's Daughters Marriage		200000	220000
52	1601018 Fund for Transferred Functions/ Schemes - Old Age Pension		60000000	65000000
53	1601023 General Purpose Fund		18656000	22065000
54	1601080 Fund for Transferred Functions/ Schemes - Sthree Suraksha Scheme		2500000	2750000
	Total Revenue Grants, Contributions and Subsidies		120366000	132645000
Interest Earned - 171				
55	1711001 Interest from Bank Accounts		400000	440000
	Total Interest Earned		400000	440000
Other Income - 180				
56	1808099 Miscellaneous Receipts		50000	60000
	Total Other Income		50000	60000
Prior Period Items - 280				
57	2801001 Prior Period Income		75000	90000
	Total Prior Period Items		75000	90000

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	Total Revenue Receipt		132448000	145645000
	Capital Receipt - 2			
	Earmarked Funds - 311			
58	3111101 Distress Relief Fund		1000	10000
	Total Earmarked Funds		1000	10000
	Grants, Contribution for Specific Purposes - 320			
59	3201002 Grants for Specific Purposes - Health Grant Towards support for diagnostic InfraStructure to the PHCs		276000	0
60	3201003 Grants for Specific Purposes - Health Grant towards buildingless Subcentres, PHCs and CHCs		2775000	0
61	3201004 Central Finance Commission Grant - Tied		4525000	6000000
62	3201005 Central Finance Commission Grant - Untied		3017000	4000000
63	3201044 Mahatma Gandhi National Rural Employment Scheme (MGNREGS)		60000000	65000000
64	3202001 Development Fund - General		21261359	31391000
65	3202002 Development Fund - Special Component Plan		7503000	8213000
66	3202009 Maintenance Fund - Road Assets		20782053	16802000
67	3202010 Maintenance Fund - Non-Road Assets		5498000	5818000
68	3202032 Literacy Scheme Grant		100000	100000
69	3202037 Other Revenue Grants		10738000	10000000
70	3208010 Beneficiary Contribution		1028689	1000000
71	3209001 Contribution to Joint Venture Projects from District Panchayat		12545000	8000000

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72	3209002 Contribution to Joint Venture Projects from Block Panchayat		12962985	7000000
	Total Grants, Contribution for Specific Purposes		163012086	163324000
Secured Loans - 330				
73	3305001 Loan from Banks		75000	400000
74	3305004 Loan from HUDCO		19400000	19000000
	Total Secured Loans		19475000	19400000
Deposits Received - 340				
75	3401001 Earnest Money Deposit		175000	200000
76	3401002 Security Deposit		300000	350000
77	3401003 Retention		300000	350000
78	3402002 Auction Deposit		200000	250000
79	3402006 Election Deposit(Candidate)		100000	0
80	3408099 Other deposits received		25000	50000
	Total Deposits Received		1100000	1200000
Other Liabilities - 350				
81	3502018 Recoveries Payable-Audit Recovery		100000	100000
82	3504101 Advance Collection of Revenues		50000	50000
	Total Other Liabilities		150000	150000
Redemption - 431				
83	4315002 Receivables from Government (redemption amount)		6866463	0
	Total Redemption		6866463	0

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Loans, Advances and Deposits - 460				
84	4601001 Festival Advance to Employees		100000	200000
85	4605002 Advance to Implementing Agencies		0	500000
86	4605003 Advance to Implementing Officers		0	300000
87	4605005 Advance to Mahatma Gandhi NREGS/ AUEGS		0	3500000
88	4605099 Advance to Others		0	200000
	Total Loans, Advances and Deposits		100000	4700000
	Total Capital Receipt		190704549	188784000
Revenue Expenditure - 3				
Establishment Expenses - 210				
89	2101001 Salaries -Secretary		2097272	1800000
90	2101003 Salaries - Permanent Staff		12500000	10000000
91	2101004 Salaries - Contract Staff		1000000	1000000
92	2101006 Salaries - Full time Contingent Staff		400000	400000
93	2101101 Wages		350000	400000
94	2101201 Bonus		50000	50000
95	2102001 Travelling Allowances - Secretary		50000	100000
96	2102003 Travelling Allowances - Permanent Staff		150000	150000
97	2102004 Travelling Allowances - Temporary Staff		25000	50000
98	2102005 Travelling Allowances - Contingent Staff		15000	25000
99	2102008 Other allowances - Permanent Staff		250000	100000

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100	2102014 Monthly Honorarium and Sitting Allowance -Councillors/ Members		2450000	2200000
101	2102017 Festival Allowance		90000	100000
102	2102019 Travelling Expense of Chairperson/ President, Deputy Chairperson/ Vice President, Chairperson and Councillors/ members		50000	60000
103	2102020 Telephone Allowance - Secretary		12000	12000
104	2102021 Telephone Allowance - Mayor/ Chairperson/ President		12000	12000
105	2102022 Telephone Allowance - Deputy Mayor/ Vice Chairperson/ Vice President		12000	12000
106	2103001 Employer's Contribution to Pension Fund - Regular Employees		0	600000
107	2103002 Employer's Contribution to Pension Fund - Contingent Employees		100000	125000
108	2104001 Terminal Leave Surrender		2000000	1200000
	Total Establishment Expenses		21613272	18396000
	Administrative Expenses - 220			
109	2201001 Rent of Buildings		50000	60000
110	2201002 Land Tax/ Basic Tax		0	10000
111	2201003 Other Taxes/ Duties		5000	5000
112	2201101 Office Electricity Expenses		125000	150000
113	2201102 Water Charges - Office		5000	10000
114	2201199 Other Office Maintenance Expenses		50000	75000
115	2201201 Telephone Expenses/ Internet Charges		100000	125000

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116	2201202 Postage Expenses		50000	50000
117	2201299 Miscellaneous Communication Expenses		20000	50000
118	2202001 Books & Periodicals		50000	60000
119	2202101 Printing & Stationery		250000	275000
120	2204001 Insurance		25000	30000
121	2205101 Miscellaneous Legal Expenses		50000	60000
122	2205201 Professional & Other Fees		100000	100000
123	2206001 Newspaper Advertisement Charges		50000	75000
124	2206099 Other Advertisement & Publicity Charges		100000	125000
125	2206101 Membership & Subscriptions		10000	20000
126	2208003 Grama Sabha/ Ward Sabha Expenses		50000	100000
127	2208005 Donations And Contributions As Per Government Order		100000	150000
128	2208006 Expenses towards removal of unauthorised hoardings, Boards, Banners etc..		10000	50000
129	2208099 Miscellaneous Administration Expenses		700000	500000
130	2302001 Water Charges - Street Tap		25000	50000
	Total Administrative Expenses		1925000	2130000
	Operation and Maintenance - 230			
131	2301001 Electricity Charges for Street Lights		0	1000000
132	2301002 Fuel Charges		250000	275000
133	2304001 Vehicle Hire Charges		50000	75000
134	2305301 Repairs & Maintenance - Vehicles		75000	100000

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135	2305902 Repairs & Maintenance - Office Equipments		50000	75000
136	2305909 Other Repairs & Maintenance		50000	75000
137	2308005 Expenses relating to collection of Taxes		100000	125000
138	2308010 Extra - ordinary Expenses		100000	125000
139	2308013 Sanitation Expenses		15000	170000
140	2308201 Refreshment Charges		75000	100000
	Total Operation and Maintenance		765000	2120000
Interest and Finance Charges - 240				
141	2407001 Bank Charges		10000	10000
	Total Interest and Finance Charges		10000	10000
Programe Expenses - 250				
142	2501001 Election Expenses		200000	50000
143	2502001 Expenditure on Poverty Eradication Program		60000000	65000000
	Total Programe Expenses		60200000	65050000
Expenses Related to Productive Sector - 251				
144	2510101 Agriculture - Paddy		112000	0
145	2510104 Agriculture - Vegetables		900350	0
146	2510105 Agriculture - Plaintane		190000	0
147	2510106 Agriculture - Tubercrops		1039600	0
148	2510201 Animal Husbandry - Cow		3547098	0
149	2510204 Animal Husbandry - Calf		1632000	0
150	2510205 Animal Husbandry - Poultry		331500	0

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151	2510209 Animal Husbandry - Infrastructure		425000	0
152	2510210 Animal Husbandry - Disease Control		202500	0
153	2510305 Dairy Development - Milk Incentives		1647055	0
154	2510404 Inland -Pisciculture		150000	0
155	2510613 Service Enterprises		150000	0
156	2510804 Environment Conservation		100000	0
157	2511301 Self Employment and Marketing Promotion		375000	0
	Total Expenses Related to Productive Sector		10802103	0
Expenses Related to Service Sector - 252				
158	2520102 Primary Education		15411	0
159	2520107 Education-Related Activities		717000	0
160	2520109 Encourage Excellence of SC/ ST		1170000	0
161	2520111 Contribution towards SSA		300000	0
162	2520303 Reading Rooms ,Libraries - Periodicals		20000	0
163	2520503 Arts,Culture,Sports and Youth Welfare-Promotion		100000	0
164	2520602 Health related Programs		1500000	0
165	2520618 Medical Institution - Allopathy		3036619	0
166	2520619 Medical Institution - Ayurvedic		1334114	0
167	2520620 Medical Institution - Homoeo		300000	0
168	2520702 Drinking Water - Public		4503714	0
169	2520801 Housing & House Electrification - Individual		55432930	52408200

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170	2520902 Child Welfare Program		26000	0
171	2520903 Women Welfare		974100	0
172	2520904 Welfare of the Aged		295000	0
173	2520905 Welfare Programs for the Destitute		2945000	150000
174	2520906 Welfare Programs for Physically/ Mentally Challenged		1460000	0
175	2520908 Social Security Programme		2375000	1600000
176	2521001 Anganwadi Nutrition		2205200	0
177	2521002 Other Nutrition Distribution Programme		250000	0
178	2521101 Anganwadi Infrastructure		301504	0
179	2521102 Anganwadi Related Services		30000	0
180	2521201 Vocational Capacity Building - Vocational Training		200000	0
181	2521402 Electricity Line - Transformer - Voltage Improvement		200000	0
182	2521601 Local Government Service Delivery Improvement		1653957	0
183	2521602 Payments to IKM		90658	0
184	2521701 Allied Institution Service Delivery Improvement		325000	10000
185	2521903 Public Sanitation - Related Activities		812900	0
186	2521904 Toilet (Individual)		1632000	0
187	2522001 Plan Formulation, Implementation and Monitoring		220000	0
188	2522201 Disaster Management - Related Services		100000	0

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189	2522304 Solid Waste Management - Classification		321607	0
190	2522305 Solid Waste Management - Collection and Transportation		300000	0
191	2522310 Solid Waste Management - Disposal		15000	15000
192	2522311 Solid Waste Management - Integrated Projects		125000	0
193	2522314 Solid Waste Management - Processing Individual		609009	0
194	2522319 Liquid Waste Management - Storage		290000	0
195	2523201 Information and Knowledge Dissemination Capacity Development		210000	25000
	Total Expenses Related to Service Sector		86396723	54208200
Expenses Related to Infrastructure Sector - 253				
196	2530101 Street Lights		3305000	0
197	2530102 Office Electrification		14315	0
198	2530201 Roads		2731000	0
199	2530501 Vehicle Rent for Engineering Wing		216000	0
	Total Expenses Related to Infrastructure Sector		6266315	0
Expenses related to State Sponsored Schemes - 254				
200	2540103 Financial help to widows towards marriage expenses of daughters		200000	220000
201	2540111 Programmes/ Expenditures of Transferred Functions/ Schemes - Pension for Agricultural Workers/ Labour		5000000	5500000
202	2540112 Programmes/ Expenditures of Transferred		10000	10000

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	Functions/ Schemes - Unemployment Wages			
203	2540113 Programmes/ Expenditures of Transferred Functions/ Schemes - Widow Pension		25000000	27500000
204	2540114 Programmes/ Expenditures of Transferred Functions/ Schemes - Pension for Unmarried women aged above 50		1000000	1100000
205	2540115 Programmes/ Expenditures of Transferred Functions/ Schemes - Pension for Differentially Abled		8000000	8500000
206	2540118 Programmes/ Expenditures of Transferred Functions/ Schemes - Old Age Pension		60000000	65000000
207	2540138 Programmes/ Expenditures of Transferred Functions/ Schemes - Sthree Suraksha Scheme		2500000	2750000
	Total Expenses related to State Sponsored Schemes		101710000	110580000
Revenue Grants, Cotributions and Subsidies - 260				
208	2601007 Literacy Scheme Grant- Revenue Expenses		0	100000
209	2601010 Grants, Contributions And Compensations From Own Fund- Grants To Nilathezhuthu Asans		200000	200000
210	2601011 Other Grants- Revenue Expenses		131000	150000
	Total Revenue Grants, Cotributions and Subsidies		331000	450000
Prior Period Items - 280				
211	2808001 Prior Period Expenses		0	500000
212	2808002 Prior Period Expenses - Remittance of Unutilized Grants to Government		500000	0
	Total Prior Period Items		500000	500000
	Total Revenue Expenditure		290519413	253444200

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Capital Expenditure - 4				
Refund of Deposits - 340				
213	3401001 Earnest Money Deposit		175000	200000
214	3401002 Security Deposit		300000	700000
215	3401003 Retention		300000	700000
216	3402002 Auction Deposit		200000	500000
217	3402006 Election Deposit(Candidate)		100000	10000
218	3408099 Other deposits received		25000	100000
	Total Refund of Deposits		1100000	2210000
Payment of Recoveries - 350				
219	3501102 Net Salary Payable		700000	0
220	3501116 Pension Contribution Payable		1044160	0
221	3501122 Leave Salary Payable		500000	0
222	3501301 Employers Liabilities - Pension Contribution (NPS)		500000	600000
223	3502001 Recoveries Payable - General Provident Fund		4083	0
224	3502002 Recoveries Payable - Kerala Panchayat Employees Provident Fund		71870	0
225	3502005 Recoveries Payable - Loan Recovery		4500	0
226	3502006 Recoveries Payable - Insurance Premium		987	0
227	3502012 Recoveries Payable - State Life Insurance		8875	0
228	3502014 Recoveries Payable - Group Insurance		10600	0
229	3502020 Recoveries Payable - Employee Share NPS		500000	0

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230	3502022 Recoveries Payable -Medisep -Regular		7000	0
231	3502025 Recoveries Payable - Income Tax Deducted at Source		200000	300000
232	3502026 Recoveries Payable - Kerala Construction Workers Welfare Fund		200000	300000
233	3503001 Government and Other Dues Payable - Library Cess Payable		400000	450000
234	3503005 Government and Other Dues Payable-TDS - CGST		200000	300000
235	3503006 Government and Other Dues Payable-TDS - SGST		200000	300000
236	3503008 Government and Other Dues Payable - CGST		100000	100000
237	3503009 Government and Other Dues Payable - SGST		100000	100000
238	3503011 Government and Other Dues Payable - TCS - Income Tax		50000	0
239	3504010 Refund Payable - Other Fees		100000	0
	Total Payment of Recoveries		4902075	2450000
Fixed Assets - 410				
240	4101008 Public well		23000	0
241	4102005 Hospital Buildings		5038076	0
242	4102008 School Buildings		522818	0
243	4102016 Other Buildings		100000	0
244	4102017 Compound Wall		121206	0
245	4103001 Concrete Roads		501000	0
246	4103002 Black Topped Roads		19118637	0

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247	4103003 Interlocked Roads		500000	0
248	4103010 Culverts		375000	0
249	4103012 Side Walls		499568	0
250	4103102 Drainage		6084050	0
251	4104001 Plant & Machinery		3653339	0
252	4106002 Computers, Printers & Peripherals		200000	0
253	4107001 Furniture, Fixtures, Fittings & Electrical Appliances		50000	0
254	4108001 Other Fixed Assets		788500	50000
	Total Fixed Assets		37575194	50000
Stock in Hand - 430				
255	4301002 Purchase of Material - Stores		2003000	0
	Total Stock in Hand		2003000	0
Loans, Advances and Deposits - 460				
256	4601001 Festival Advance to Employees		100000	200000
257	4605002 Advance to Implementing Agencies		0	500000
258	4605003 Advance to Implementing Officers		0	300000
259	4605005 Advance to Mahatma Gandhi NREGS/ AUEGS		3000000	3500000
260	4605099 Advance to Others		100000	200000
	Total Loans, Advances and Deposits		3200000	4700000
	Total Capital Expenditure		48780269	9410000
	Total Expenditure		339299682	262854200

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	Total Receipts		323152549	334429000
	Balance		11784103	83452103