



Devikulangara 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		16872462	17054661
	Revenue Receipt - 1			
	Tax Revenues - 110			
1	1100102 Service Cess u/rule 26		700000	700000
2	1100107 Property Tax On Residential Buildings		5000000	5500000
3	1100108 Property Tax On Non-Residential Buildings		2000000	2500000
4	1101001 Profession Tax – Employees		1000000	1000000
5	1101002 Profession Tax - Traders/ Institutions		500000	500000
	Total Tax Revenues		9200000	10200000
	Fees and User Charges - 140			
6	1401001 Private Hospital & Paramedical Institutions Registration Fee		15000	15000
7	1401002 Tutorial College Registration Fee		10000	15000

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8	1401101 License Fees for Enterprises		400000	400000
9	1401105 License fee for Domestic Animals		50000	10000
10	1401106 License Fees for Domestic Dogs		5000	50000
11	1401201 Fees for Construction of Buildings		1000000	1000000
12	1401202 Fees for Installation of Machinery		10000	15000
13	1401203 Permit Application fee		200000	200000
14	1401205 Fees for Erection of Telecommunication Tower		25000	25000
15	1401301 Fees for Birth & Death Certificate		10000	10000
16	1401302 Fees for Delayed Registration - Birth & Death		15000	10000
17	1401303 Fees for Marriage Certificate		20000	4000
18	1401304 Fee for Marriage Registration		20000	30000
19	1401305 Fee for Non Availability Certificate		5000	1000
20	1401306 Fee for Correction in Registration		5000	5000
21	1401399 Fees for Other Certificates or Extracts		10000	10000
22	1401401 Fees under RTI Act		10000	10000
23	1401701 Regularization Fees		800000	500000
24	1401801 Application Fee		5000	5000
25	1402001 Penal Interest		500000	100000
26	1402003 Other Penalties and Fines		100000	500000
27	1402004 Compounding Fee		0	5000
28	1402005 Fine for Dumping Waste		100000	50000
29	1402006 Fine imposed by Health Authorities		25000	0

SN	Head of Accounts	Actuals for the Previous year	Budget for 2025-2026	Budget for 2026-2027
30	1404002 Notice Fees		100000	100000
31	1404003 Warrant Fees		0	1000
32	1404004 Ownership Change Fees - Fine		40000	100000
33	1404008 Delayed Registration Fees		5000	10000
34	1404009 Search Fees		5000	1000
35	1404011 Late Fee		10000	150000
36	1405004 Market Fees		300000	300000
37	1405008 Receipts from Libraries		5000	5000
38	1405021 Parking Fee		250000	100000
39	1407002 Percentage Charges on Deposit Works		0	5000
	Total Fees and User Charges		4055000	3742000
	Sale and Hire Charges - 150			
40	1501001 Receipts from Sale of Agricultural Products		0	10000
41	1501002 Receipts from Sale of Pisciculture		50000	0
42	1501003 Receipts from Sale of Usufructs of trees		50000	50000
43	1501005 Receipts from Sale of Sand		175000	500000
44	1501101 Receipts from Sale of Forms		250000	10000
45	1501102 Receipts from Sale of Tender Forms		65000	50000
46	1501202 Receipts from Sale of Scrap		80000	100000
47	1501203 Receipts from auction of obsolete assets		200000	200000
48	1501204 Cost of Empty Barrell		0	5000
49	1503001 Receipts from Miscellaneous Sales		150000	200000

SN	Head of Accounts	Actuals for the Previous year	Budget for 2025-2026	Budget for 2026-2027
	Total Sale and Hire Charges		1020000	1125000
Revenue Grants, Contributions and Subsidies - 160				
50	1601010 Fund for Transferred Functions/ Schemes - Pension for Agricultural Workers/ Labourers		7500000	8250000
51	1601012 Fund for Transferred Functions/ Schemes - Widow Pension		21000000	23100000
52	1601013 Fund for Transferred Functions/ Schemes - Pension for Unmarried women aged above 50		1000000	1100000
53	1601014 Fund for Transferred Functions/ Schemes - Pension for Differentially Abled		7547000	8301700
54	1601016 Fund for Transferred Functions/ Schemes - Financial Help for Widow's Daughters Marriage		150000	165000
55	1601018 Fund for Transferred Functions/ Schemes - Old Age Pension		35000000	38500000
56	1601023 General Purpose Fund		15500000	15000000
57	1601080 Fund for Transferred Functions/ Schemes - Sthree Suraksha Scheme		0	10583000
	Total Revenue Grants, Contributions and Subsidies		87697000	104999700
Interest Earned - 171				
58	1711001 Interest from Bank Accounts		500000	500000
	Total Interest Earned		500000	500000
Prior Period Items - 280				
59	2801001 Prior Period Income		0	200000
	Total Prior Period Items		0	200000
Rental Income - LB Properties - 130				

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60	1301003 Rent from Shopping Complex		450000	400000
61	1301006 Rent from Market		0	1000
	Total Rental Income		450000	401000
	Total Revenue Receipt		102922000	121167700
Capital Receipt - 2				
Grants, Contribution for Specific Purposes - 320				
62	3201001 Grants for Specific Purposes - Health Grant towards conversion of PHCs and Subcentres into Health and Wellness Centres		0	1000000
63	3201002 Grants for Specific Purposes - Health Grant Towards support for diagnostic InfraStructure to the PHCs		0	1000000
64	3201003 Grants for Specific Purposes - Health Grant towards buildingless Subcentres, PHCs and CHCs		0	2950000
65	3201004 Central Finance Commission Grant - Tied		5255546	2800000
66	3201005 Central Finance Commission Grant - Untied		2433624	2500000
67	3201020 Integrated Child Development Service		3500000	4500000
68	3201027 Swaccha Bharat Mission - Grameen		2956629	3317730
69	3201044 Mahatma Gandhi National Rural Employment Scheme (MGNREGS)		45000000	40000000
70	3202001 Development Fund - General		16000000	25537000
71	3202002 Development Fund - Special Component Plan		7060351	7043000
72	3202009 Maintenance Fund - Road Assets		18251122	14492000
73	3202010 Maintenance Fund - Non-Road Assets		9841401	8232000

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74	3202021 Grants, Funds & Contributions For Specific Purposes - Other Than Development Fund And State Sponsored Scheme Funds - Life Mission		18321000	7500000
75	3208010 Beneficiary Contribution		3151611	1611500
76	3209001 Contribution to Joint Venture Projects from District Panchayat		21183232	2025000
77	3209002 Contribution to Joint Venture Projects from Block Panchayat		22614409	3805000
	Total Grants, Contribution for Specific Purposes		175568925	128313230
Secured Loans - 330				
78	3305003 Loan from K.U.R.D.F.C		20038100	7500000
	Total Secured Loans		20038100	7500000
Other Liabilities - 350				
79	3503008 Government and Other Dues Payable - CGST		25818	0
80	3503009 Government and Other Dues Payable - SGST		25818	0
	Total Other Liabilities		51636	0
Redemption - 431				
81	4315002 Receivables from Government (redemption amount)		3049549	0
	Total Redemption		3049549	0
Loans, Advances and Deposits - 460				
82	4601001 Festival Advance to Employees		126000	200000
83	4605005 Advance to Mahatma Gandhi NREGS/ AUEGS		0	1300000
	Total Loans, Advances and Deposits		126000	1500000

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	Total Capital Receipt		198834210	137313230
	Revenue Expenditure - 3			
	Establishment Expenses - 210			
84	2101001 Salaries -Secretary		1300000	1400000
85	2101003 Salaries - Permanent Staff		10000000	11000000
86	2101004 Salaries - Contract Staff		1500000	2000000
87	2101007 Salaries - Part time Contingent Staff		1600000	2000000
88	2101101 Wages		500000	800000
89	2101201 Bonus		50000	50000
90	2101401 Honourarium		2000000	3000000
91	2101501 Festival Allowance		0	100000
92	2102001 Travelling Allowances - Secretary		100000	100000
93	2102003 Travelling Allowances - Permanent Staff		200000	250000
94	2102004 Travelling Allowances - Temporary Staff		25000	25000
95	2102005 Travelling Allowances - Contingent Staff		0	10000
96	2102014 Monthly Honorarium and Sitting Allowance -Councillors/ Members		213700	300000
97	2102017 Festival Allowance		75000	100000
98	2102018 Spectacle Allowance		25000	25000
99	2102019 Travelling Expense of Chairperson/ President, Deputy Chairperson/ Vice President, Chairperson and Councillors/ members		150000	100000
100	2102020 Telephone Allowance - Secretary		5000	5000

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101	2102021 Telephone Allowance - Mayor/ Chairperson/ President		10000	10000
102	2102022 Telephone Allowance - Deputy Mayor/ Vice Chairperson/ Vice President		5000	10000
103	2102024 Shoe Allowance		5000	5000
104	2103006 Employer's Contribution to NPS - Regular Employees		200000	300000
105	2103007 Pension Contribution		1000000	1000000
106	2104001 Terminal Leave Surrender		1200000	100000
107	2105001 Remuneration		75000	75000
108	2105099 Other Establishment Expenses		500000	700000
	Total Establishment Expenses		20738700	23465000
Administrative Expenses - 220				
109	2201002 Land Tax/ Basic Tax		10000	1000
110	2201101 Office Electricity Expenses		80000	80000
111	2201102 Water Charges - Office		10000	10000
112	2201104 Service Connection Charge (KSEB/ KWA)		0	5000
113	2201199 Other Office Maintenance Expenses		200000	200000
114	2201201 Telephone Expenses/ Internet Charges		60000	70000
115	2201202 Postage Expenses		30000	30000
116	2202001 Books & Periodicals		50000	50000
117	2202101 Printing & Stationery		400000	500000
118	2204001 Insurance		75000	0

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119	2204002 Insurance - Vehicles		0	75000
120	2205101 Miscellaneous Legal Expenses		75000	75000
121	2205201 Professional & Other Fees		25000	25000
122	2206001 Newspaper Advertisement Charges		50000	50000
123	2206002 Keralolsavam Expenses		20000	100000
124	2206099 Other Advertisement & Publicity Charges		10000	10000
125	2206101 Membership & Subscriptions		50000	30000
126	2208003 Grama Sabha/ Ward Sabha Expenses		75000	75000
127	2208004 Compensation Ordered By Court		100000	150000
128	2208005 Donations And Contributions As Per Government Order		250000	250000
129	2208006 Expenses towards removal of unauthorised hoardings, Boards, Banners etc..		50000	0
130	2208099 Miscellaneous Administration Expenses		300000	300000
131	2302001 Water Charges - Street Tap		1000000	1400000
	Total Administrative Expenses		2920000	3486000
Operation and Maintenance - 230				
132	2301001 Electricity Charges for Street Lights		1100000	1100000
133	2301002 Fuel Charges		300000	300000
134	2301003 Electricity Charges of Other Buildings of LB		30000	40000
135	2304001 Vehicle Hire Charges		0	100000
136	2304099 Other Hire Charges		25000	25000
137	2305001 Repairs & Maintenance - Roads and		25000	0

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	Pavements			
138	2305099 Repairs & Maintenance - Other Infrastructure Assets		50000	0
139	2305301 Repairs & Maintenance - Vehicles		150000	50000
140	2305902 Repairs & Maintenance - Office Equipments		100000	100000
141	2308010 Extra - ordinary Expenses		50000	50000
142	2308013 Sanitation Expenses		350000	350000
143	2308099 Other Operating & Maintenance Expenses		50000	70000
144	2308201 Refreshment Charges		200000	240000
	Total Operation and Maintenance		2430000	2425000
	Interest and Finance Charges - 240			
145	2407001 Bank Charges		5000	6000
	Total Interest and Finance Charges		5000	6000
	Programe Expenses - 250			
146	2501001 Election Expenses		400000	0
147	2502001 Expenditure on Poverty Eradication Program		45000000	40000000
	Total Programe Expenses		45400000	40000000
	Expenses Related to Productive Sector - 251			
148	2510102 Agriculture - Coconut		730000	0
149	2510104 Agriculture - Vegetables		729900	0
150	2510106 Agriculture - Tubercrops		615000	0
151	2510110 Agriculture - Floriculture		90000	0

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152	2510112 Agriculture - Pepper		362500	0
153	2510116 Agriculture - Turmeric		30000	0
154	2510136 Agrarian Disease		50000	0
155	2510204 Animal Husbandry - Calf		1440000	0
156	2510206 Animal Husbandry - Broiler		243750	0
157	2510207 Animal Husbandry - Duck		195000	0
158	2510209 Animal Husbandry - Infrastructure		200000	0
159	2510210 Animal Husbandry - Disease Control		675000	0
160	2510215 Protection of Animals		400000	0
161	2510305 Dairy Development - Milk Incentives		3835305	0
162	2510404 Inland -Pisciculture		50000	0
163	2511301 Self Employment and Marketing Promotion		375000	0
	Total Expenses Related to Productive Sector		10021455	0
Expenses Related to Service Sector - 252				
164	2520102 Primary Education		40000	0
165	2520107 Education-Related Activities		2459220	0
166	2520111 Contribution towards SSA		300000	0
167	2520202 Literacy Equivalence Examination		40000	0
168	2520503 Arts,Culture,Sports and Youth Welfare-Promotion		75000	0
169	2520602 Health related Programs		30000	0
170	2520618 Medical Institution - Allopathy		3377217	0

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171	2520619 Medical Institution - Ayurvedic		1500000	0
172	2520620 Medical Institution - Homoeo		250000	0
173	2520701 Drinking Water - Individual		566020	0
174	2520702 Drinking Water - Public		4273986	1600000
175	2520801 Housing & House Electrification - Individual		85506357	0
176	2520901 Special Child Welfare Program		217408	0
177	2520903 Women Welfare		1275000	0
178	2520904 Welfare of the Aged		30000	0
179	2520905 Welfare Programs for the Destitute		350000	0
180	2520906 Welfare Programs for Physically/ Mentally Challenged		1100000	0
181	2520908 Social Security Programme		2548240	0
182	2521001 Anganwadi Nutrition		4251640	0
183	2521101 Anganwadi Infrastructure		2132326	0
184	2521102 Anganwadi Related Services		30000	0
185	2521201 Vocational Capacity Building - Vocational Training		25000	0
186	2521402 Electricity Line - Transformer - Voltage Improvement		270000	0
187	2521601 Local Government Service Delivery Improvement		420000	409875
188	2521602 Payments to IKM		70200	0
189	2521701 Allied Institution Service Delivery Improvement		888000	0

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190	2521903 Public Sanitation - Related Activities		858820	0
191	2521904 Toilet (Individual)		552000	0
192	2522201 Disaster Management - Related Services		378790	0
193	2522305 Solid Waste Management - Collection and Transportation		750000	0
194	2522307 Solid Waste Management - Processing - Community level		220000	0
195	2522310 Solid Waste Management - Disposal		156000	0
196	2522314 Solid Waste Management - Processing Individual		1962474	0
197	2522601 Repayment of Consolidated Fund		100000	0
198	2523101 Menstruel Hygiene		200000	0
199	2523201 Information and Knowledge Dissemination Capacity Development		85000	0
	Total Expenses Related to Service Sector		117288698	2009875
Expenses Related to Infrastructure Sector - 253				
200	2530101 Street Lights		823360	0
201	2530102 Office Electrification		300000	0
202	2530201 Roads		178797	0
203	2530302 Public Buildings - Other Buildings		1348311	0
204	2530502 Hiring of vehicles for office purposes		252941	0
	Total Expenses Related to Infrastructure Sector		2903409	0
Expenses related to State Sponsored Schemes - 254				

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205	2540103 Financial help to widows towards marriage expenses of daughters		150000	165000
206	2540111 Programmes/ Expenditures of Transferred Functions/ Schemes - Pension for Agricultural Workers/ Labour		7500000	8250000
207	2540113 Programmes/ Expenditures of Transferred Functions/ Schemes - Widow Pension		21000000	23100000
208	2540114 Programmes/ Expenditures of Transferred Functions/ Schemes - Pension for Unmarried women aged above 50		1000000	1100000
209	2540115 Programmes/ Expenditures of Transferred Functions/ Schemes - Pension for Differentially Abled		7547000	8301700
210	2540118 Programmes/ Expenditures of Transferred Functions/ Schemes - Old Age Pension		35000000	38500000
211	2540138 Programmes/ Expenditures of Transferred Functions/ Schemes - Sthree Suraksha Scheme		0	10583000
	Total Expenses related to State Sponsored Schemes		72197000	89999700
Revenue Grants, Cotributions and Subsidies - 260				
212	2601010 Grants, Contributions And Compensations From Own Fund- Grants To Nilathezhuthu Asans		135000	200000
	Total Revenue Grants, Cotributions and Subsidies		135000	200000
Prior Period Items - 280				
213	2808001 Prior Period Expenses		100000	200000
	Total Prior Period Items		100000	200000
	Total Revenue Expenditure		274139262	161791575
Capital Expenditure - 4				

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Refund of Deposits - 340				
214	3401002 Security Deposit		10000	0
215	3402002 Auction Deposit		400	0
216	3408099 Other deposits received		9172	0
	Total Refund of Deposits		19572	0
Payment of Recoveries - 350				
217	3501102 Net Salary Payable		552740	0
218	3501116 Pension Contribution Payable		84092	0
219	3501301 Employers Liabilities - Pension Contribution (NPS)		206552	0
220	3502002 Recoveries Payable - Kerala Panchayat Employees Provident Fund		97530	0
221	3502003 Recoveries Payable - Subscription to Provident Fund for Municipal Regular employees		3470	0
222	3502006 Recoveries Payable - Insurance Premium		12749	0
223	3502012 Recoveries Payable - State Life Insurance		8075	0
224	3502014 Recoveries Payable - Group Insurance		8400	0
225	3502020 Recoveries Payable - Employee Share NPS		6552	0
226	3502022 Recoveries Payable -Medisep -Regular		8500	0
227	3502030 Recoveries Payable - House Building Advance		5000	0
228	3502040 Recoveries Payable - Corporation Employees Co-operative Society		13000	0
229	3503001 Government and Other Dues Payable - Library Cess Payable		166403	0

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230	3503008 Government and Other Dues Payable - CGST		12909	0
231	3503009 Government and Other Dues Payable - SGST		12909	0
	Total Payment of Recoveries		1198881	0
Fixed Assets - 410				
232	4102002 Administrative Buildings		12928	0
233	4102016 Other Buildings		6205985	0
234	4102017 Compound Wall		350000	0
235	4103001 Concrete Roads		998000	0
236	4103002 Black Topped Roads		8547301	0
237	4103099 Other Constructions		288917	0
238	4103102 Drainage		9135658	0
239	4103204 Distribution & Regulation System - Water Supply		150000	0
240	4104001 Plant & Machinery		637661	0
241	4106002 Computers, Printers & Peripherals		600000	0
242	4107001 Furniture, Fixtures, Fittings & Electrical Appliances		100000	0
243	4108001 Other Fixed Assets		562000	0
	Total Fixed Assets		27588450	0
Loans, Advances and Deposits - 460				
244	4601001 Festival Advance to Employees		126000	200000
245	4605005 Advance to Mahatma Gandhi NREGS/ AUEGS		2000000	1300000

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	Total Loans, Advances and Deposits		2126000	1500000
	Total Capital Expenditure		30932903	1500000
	Total Expenditure		305072165	163291575
	Total Receipts		301756210	258480930
	Balance		13556507	112244016