



Karunapuram Grama Panchayat Office

Form 1

2025-2026 REVISED BUDGET en-us

SN	Head of Accounts	Actuals for the Previous year	Previous Budget Data (2025-2026)
	Opening Balance		36487901
	Revenue Receipt - 1		
	Tax Revenues - 110		
1	1100101 Property Tax (General)		0
2	1100105 Fees on Buildings for Special Services u/rule 29		180000
3	1100107 Property Tax On Residential Buildings		6000000
4	1100108 Property Tax On Non-Residential Buildings		4100000
5	1101001 Profession Tax – Employees		2000000
6	1101002 Profession Tax - Traders/ Institutions		372000
7	1108099 Other Taxes		496000
	Total Tax Revenues		13148000
	Fees and User Charges - 140		

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8	1401001 Private Hospital & Paramedical Institutions Registration Fee		10000
9	1401004 Institution Registration fee		3000
10	1401099 Other Empanelment & Registration Charges		21000
11	1401101 License Fees for IFTEOS		9000
12	1401105 License fee for Domestic Animals		2000
13	1401199 Other Licensing Fees		50000
14	1401201 Fees for Construction of Buildings		1397000
15	1401203 Permit Application fee		14000
16	1401205 Fees for Erection of Telecommunication Tower		20000
17	1401301 Fees for Birth & Death Certificate		10000
18	1401304 Fee for Marriage Registration		25000
19	1401399 Fees for Other Certificates or Extracts		5000
20	1401401 Fees under RTI Act		10000
21	1401501 Fee from Hoardings		10000
22	1401701 Regularization Fees		50000
23	1401801 Application Fee		5000
24	1402005 Fine for Dumping Waste		14000
25	1404011 Late Fee		20000
26	1404099 Other Fees		10000
	Total Fees and User Charges		1685000
	Sale and Hire Charges - 150		

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27	1501099 Receipts from Sale of Other Products		6000
28	1501102 Receipts from Sale of Tender Forms		55000
29	1501202 Receipts from Sale of Scrap		45000
30	1503001 Receipts from Miscellaneous Sales		26000
	Total Sale and Hire Charges		132000
Revenue Grants, Contributions and Subsidies - 160			
31	1601010 Fund for Transferred Functions/ Schemes - Pension for Agricultural Workers/ Labourers		4975200
32	1601012 Fund for Transferred Functions/ Schemes - Widow Pension		28189200
33	1601013 Fund for Transferred Functions/ Schemes - Pension for Unmarried women aged above 50		336000
34	1601015 Fund for Transferred Functions/ Schemes - Destitute Pension		7327200
35	1601018 Fund for Transferred Functions/ Schemes - Old Age Pension		58113600
36	1601023 General Purpose Fund		18609000
	Total Revenue Grants, Contributions and Subsidies		117550200
Income from Investments - 170			
37	1701001 Interest on Investments		75000
38	1704001 Profit on Sale of Investments		20000
	Total Income from Investments		95000
Interest Earned - 171			
39	1713001 Interest on loans to others		150000

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	Total Interest Earned		150000
	Prior Period Items - 280		
40	2801001 Prior Period Income		50000
41	2801002 Prior Period Income - Recovery of Unutilized Grants/ Funds		50000
	Total Prior Period Items		100000
	Rental Income - LB Properties - 130		
42	1301001 Rent from Town Hall		100000
43	1301003 Rent from Shopping Complex		430000
44	1301005 Rent from Conference Hall		27000
45	1308099 Other Rents		400000
	Total Rental Income		957000
	Total Revenue Receipt		133817200
	Capital Receipt - 2		
	Grants, Contribution for Specific Purposes - 320		
46	3201004 Central Finance Commission Grant - Tied		4983000
47	3201005 Central Finance Commission Grant - Untied		6815583
48	3201020 Integrated Child Development Service		7652000
49	3201056 Special Grants		78197000
50	3202001 Development Fund - General		23367000
51	3202002 Development Fund - Special Component Plan		5156000
52	3202009 Maintenance Fund - Road Assets		45569607

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53	3202010 Maintenance Fund - Non-Road Assets		6289200
54	3202015 Grants, Funds & Contributions For Specific Purposes - Other Than Development Fund And State Sponsored Scheme Funds - Grant For Solid Waste Management		9120000
55	3208099 Other Grants & Contributions for Specific Purpose		4526250
56	3209006 Contribution to Joint Venture Projects from Others		9390000
	Total Grants, Contribution for Specific Purposes		201065640
Other Liabilities - 350			
57	3503001 Government and Other Dues Payable - Library Cess Payable		500000
58	3503005 Government and Other Dues Payable-TDS - CGST		500000
59	3503006 Government and Other Dues Payable-TDS - SGST		100000
	Total Other Liabilities		1100000
Loans, Advances and Deposits - 460			
60	4601001 Festival Advance to Employees		100000
61	4605005 Advance to Mahatma Gandhi NREGS/ AUEGS		0
	Total Loans, Advances and Deposits		100000
	Total Capital Receipt		202265640
Revenue Expenditure - 3			
Establishment Expenses - 210			

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62	2101001 Salaries -Secretary		750000
63	2101003 Salaries - Permanent Staff		7500000
64	2101004 Salaries - Contract Staff		700000
65	2101005 Salaries - Temporary Staff		400000
66	2101007 Salaries - Part time Contingent Staff		510000
67	2101101 Wages		1260000
68	2101201 Bonus		110000
69	2101401 Honourarium		2000000
70	2102001 Travelling Allowances - Secretary		25000
71	2102004 Travelling Allowances - Temporary Staff		300000
72	2102005 Travelling Allowances - Contingent Staff		25000
73	2102006 Other allowances - Secretary		25000
74	2102008 Other allowances - Permanent Staff		50000
75	2102010 Other allowances - Contingent Staff		15000
76	2102014 Monthly Honorarium and Sitting Allowance -Councillors/ Members		255000
77	2102015 Uniforms		6000
78	2102017 Festival Allowance		80000
79	2102018 Spectacle Allowance		1000
80	2102019 Travelling Expense of Chairperson/ President, Deputy Chairperson/ Vice President, Chairperson and Councillors/ members		40000
81	2102020 Telephone Allowance - Secretary		10000

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82	2102021 Telephone Allowance - Mayor/ Chairperson/ President		2500
83	2102022 Telephone Allowance - Deputy Mayor/ Vice Chairperson/ Vice President		2500
84	2102024 Shoe Allowance		1000
85	2103001 Employer's Contribution to Pension Fund - Regular Employees		300000
86	2103006 Employer's Contribution to NPS - Regular Employees		450000
87	2104001 Terminal Leave Surrender		300000
88	2105099 Other Establishment Expenses		500000
	Total Establishment Expenses		15618000
Administrative Expenses - 220			
89	2201001 Rent of Buildings		30000
90	2201101 Office Electricity Expenses		100000
91	2201201 Telephone Expenses/ Internet Charges		150000
92	2202101 Printing & Stationery		50000
93	2206001 Newspaper Advertisement Charges		30000
94	2206002 Keralolsavam Expenses		150000
95	2208003 Grama Sabha/ Ward Sabha Expenses		5000
96	2208005 Donations And Contributions As Per Government Order		2000
97	2208006 Expenses towards removal of unauthorised hoardings, Boards, Banners etc..		50000
98	2302001 Water Charges - Street Tap		105000

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	Total Administrative Expenses		672000
	Operation and Maintenance - 230		
99	2301001 Electricity Charges for Street Lights		63000
100	2301002 Fuel Charges		472500
101	2301003 Electricity Charges of Other Buildings of LB		50000
102	2304001 Vehicle Hire Charges		60000
103	2304002 Equipment Hire Charges		10000
104	2304099 Other Hire Charges		10000
105	2305301 Repairs & Maintenance - Vehicles		200000
106	2308005 Expenses relating to collection of Taxes		33000
107	2308011 Expenses For Removal Of Unauthorized Construction		25000
108	2308013 Sanitation Expenses		475000
109	2308099 Other Operating & Maintenance Expenses		220000
110	2308201 Refreshment Charges		750000
	Total Operation and Maintenance		2368500
	Interest and Finance Charges - 240		
111	2408001 Other Finance Expenses		100000
	Total Interest and Finance Charges		100000
	Programe Expenses - 250		
112	2501001 Election Expenses		400000
113	2502001 Expenditure on Poverty Eradication Program		620000

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	Total Programme Expenses		1020000
	Expenses Related to Productive Sector - 251		
114	2510107 Agriculture - Fruits and Fruit Trees		315000
115	2510112 Agriculture - Pepper		5016251
116	2510210 Animal Husbandry - Disease Control		500000
117	2510305 Dairy Development - Milk Incentives		3000000
	Total Expenses Related to Productive Sector		8831251
	Expenses Related to Service Sector - 252		
118	2520107 Education-Related Activities		550000
119	2520108 Financial Assistance for SC/ ST Students For Higher Education Admission		700000
120	2520109 Encourage Excellence of SC/ ST		300000
121	2520111 Contribution towards SSA		500000
122	2520502 Arts,Culture,Sports and Youth Welfare-Infrastructure		150000
123	2520503 Arts,Culture,Sports and Youth Welfare-Promotion		150000
124	2520602 Health related Programs		1800000
125	2520618 Medical Institution - Allopathy		3019551
126	2520619 Medical Institution - Ayurvedic		700000
127	2520620 Medical Institution - Homoeo		350000
128	2520702 Drinking Water - Public		1737972
129	2520801 Housing & House Electrification - Individual		43858979

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130	2520903 Women Welfare		1002000
131	2520904 Welfare of the Aged		449900
132	2520905 Welfare Programs for the Destitute		625000
133	2520906 Welfare Programs for Physically/ Mentally Challenged		1992480
134	2520908 Social Security Programme		175000
135	2521001 Anganwadi Nutrition		4600000
136	2521002 Other Nutrition Distribution Programme		78943
137	2521201 Vocational Capacity Building - Vocational Training		500000
138	2521402 Electricity Line - Transformer - Voltage Improvement		50684
139	2521501 Tourism Infrastructure		200000
140	2521601 Local Government Service Delivery Improvement		325000
141	2521602 Payments to IKM		93160
142	2521701 Allied Institution Service Delivery Improvement		165000
143	2521903 Public Sanitation - Related Activities		600000
144	2521904 Toilet (Individual)		1625400
145	2521906 Toilet (Public/Community Level)		250000
146	2522001 Plan Formulation, Implementation and Monitoring		355000
147	2522201 Disaster Management - Related Services		900000
148	2522304 Solid Waste Management - Classification		375000

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149	2522305 Solid Waste Management - Collection and Transportation		525000
150	2522310 Solid Waste Management - Disposal		1100000
151	2522314 Solid Waste Management - Processing Individual		1098170
152	2522317 Liquid Waste Management - Processing		250000
153	2523201 Information and Knowledge Dissemination Capacity Development		75000
154	2523301 Renovation of Market		3250000
	Total Expenses Related to Service Sector		74477239
Expenses Related to Infrastructure Sector - 253			
155	2530101 Street Lights		787500
156	2530102 Office Electrification		575000
157	2530201 Roads		315000
158	2530204 Culverts		3800000
159	2530302 Public Buildings - Other Buildings		1600000
160	2530501 Vehicle Rent for Engineering Wing		432000
161	2530502 Hiring of vehicles for office purposes		80000
	Total Expenses Related to Infrastructure Sector		7589500
Expenses related to State Sponsored Schemes - 254			
162	2540111 Programmes/ Expenditures of Transferred Functions/ Schemes - Pension for Agricultural Workers/ Labour		4975200
163	2540113 Programmes/ Expenditures of Transferred		28189200

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	Functions/ Schemes - Widow Pension		
164	2540114 Programmes/ Expenditures of Transferred Functions/ Schemes - Pension for Unmarried women aged above 50		336000
165	2540116 Programmes/ Expenditures of Transferred Functions/ Schemes - Destitute Pension		7327200
166	2540118 Programmes/ Expenditures of Transferred Functions/ Schemes - Old Age Pension		58113600
167	2540121 Programmes/ Expenditures of Transferred Functions/ Scheme s - Others/ Miscellaneous		75000000
	Total Expenses related to State Sponsored Schemes		173941200
	Total Revenue Expenditure		284617690
Capital Expenditure - 4			
Refund of Deposits - 340			
168	3408099 Other deposits received		500000
	Total Refund of Deposits		500000
Payment of Recoveries - 350			
169	3501102 Net Salary Payable		600000
170	3501104 Provident Fund Loan Payable		10000
171	3501106 Contribution to Central Pension Fund Payable		40000
172	3501122 Leave Salary Payable		50000
173	3501301 Employers Liabilities - Pension Contribution (NPS)		225000
174	3501302 Employers Liabilities - EPF		100000

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175	3502001 Recoveries Payable - General Provident Fund		100000
176	3502002 Recoveries Payable - Kerala Panchayat Employees Provident Fund		200000
177	3502003 Recoveries Payable - Subscription to Provident Fund for Municipal Regular employees		150000
178	3502006 Recoveries Payable - Insurance Premium		240000
179	3502008 Recoveries Payable - Co-operative Recovery		150000
180	3502012 Recoveries Payable - State Life Insurance		150000
181	3502013 Recoveries Payable - Group Saving Life Insurance		500
182	3502014 Recoveries Payable - Group Insurance		130000
183	3502017 Recoveries Payable-GPAIS		175000
184	3502020 Recoveries Payable - Employee Share NPS		400000
185	3502022 Recoveries Payable -Medisep -Regular		150000
186	3502024 Recoveries Payable-Other Recoveries from Employees		250000
187	3502032 Recoveries Payable - NPS Arrear		100000
188	3502035 Recoveries Payable - PF Loan Repayment - GPF		50000
189	3502038 Recoveries Payable - PF Loan Repayment - KPEPF		150000
190	3503001 Government and Other Dues Payable - Library Cess Payable		500000
191	3503005 Government and Other Dues Payable-TDS - CGST		50000
192	3503006 Government and Other Dues Payable-TDS -		100000

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	SGST		
193	3503008 Government and Other Dues Payable - CGST		100000
194	3503009 Government and Other Dues Payable - SGST		100000
195	3504010 Refund Payable - Other Fees		50000
196	3504099 Refund Payable - Others		25000
	Total Payment of Recoveries		4345500
Fixed Assets - 410			
197	4101001 Land		1600000
198	4101008 Public well		3222180
199	4102005 Hospital Buildings		2791279
200	4102016 Other Buildings		12702668
201	4102021 Water Transport Buildings		210000
202	4103001 Concrete Roads		5492457
203	4103002 Black Topped Roads		34577150
204	4103012 Side Walls		1400000
205	4103102 Drainage		800000
206	4103204 Distribution & Regulation System - Water Supply		2025000
207	4103302 Street Light		600000
208	4104001 Plant & Machinery		1575000
209	4106002 Computers, Printers & Peripherals		1393300
210	4107001 Furniture, Fixtures, Fittings & Electrical Appliances		500000

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211	4108001 Other Fixed Assets		2047520
	Total Fixed Assets		70936554
Stock in Hand - 430			
212	4301002 Purchase of Material - Stores		1800000
	Total Stock in Hand		1800000
Loans, Advances and Deposits - 460			
213	4601001 Festival Advance to Employees		200000
214	4605005 Advance to Mahatma Gandhi NREGS/ AUEGS		3000000
	Total Loans, Advances and Deposits		3200000
	Total Capital Expenditure		80782054
	Total Expenditure		365399744
	Total Receipts		336082840
	Balance		7170997