



Keerampara 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		13444599	3445839
	Revenue Receipt - 1			
	Tax Revenues - 110			
1	1100101 Property Tax (General)		3908763	4500000
2	1101001 Profession Tax – Employees		1400000	700000
3	1101002 Profession Tax - Traders/ Institutions		350000	400000
	Total Tax Revenues		5658763	5600000
	Fees and User Charges - 140			
4	1401001 Private Hospital & Paramedical Institutions Registration Fee		40000	5000
5	1401002 Tutorial College Registration Fee		10000	0
6	1401101 License Fees for IFTEOS		365000	400000
7	1401106 License Fees for Domestic Dogs		5000	5250

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8	1401107 Licence Fees For Livestock Farms		5000	5250
9	1401199 Other Licensing Fees		20000	21000
10	1401201 Fees for Construction of Buildings		1000000	1200000
11	1401202 Fees for Installation of Machinery		15000	15750
12	1401203 Permit Application fee		50000	52500
13	1401205 Fees for Erection of Telecommunication Tower		50000	50000
14	1401301 Fees for Birth & Death Certificate		2000	2000
15	1401302 Fees for Delayed Registration - Birth & Death		10000	2000
16	1401303 Fees for Marriage Certificate		4500	2000
17	1401304 Fee for Marriage Registration		20000	10000
18	1401305 Fee for Non Availability Certificate		1000	1000
19	1401306 Fee for Correction in Registration		0	5000
20	1401399 Fees for Other Certificates or Extracts		10000	10500
21	1401401 Fees under RTI Act		5000	5000
22	1401601 Development Charges		100000	10000
23	1401701 Regularization Fees		300000	300000
24	1401801 Application Fee		10000	5000
25	1402001 Penal Interest		100000	100000
26	1402003 Other Penalties and Fines		60000	60000
27	1402004 Compounding Fee		1000	1000
28	1402005 Fine for Dumping Waste		25000	25000
29	1402006 Fine imposed by Health Authorities		3000	3000

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30	1404002 Notice Fees		40000	5000
31	1404003 Warrant Fees		1000	1000
32	1404004 Ownership Change Fees - Fine		30000	30000
33	1404008 Delayed Registration Fees		0	5000
34	1404009 Search Fees		2000	1000
35	1404011 Late Fee		2000	2000
36	1405099 Other User Charges		0	2000
37	1408001 Other Charges		1000	1000
	Total Fees and User Charges		2287500	2343250
Sale and Hire Charges - 150				
38	1501001 Receipts from Sale of Agricultural Products		50000	0
39	1501004 Receipts from sale of Farm Products		50000	0
40	1501099 Receipts from Sale of Other Products		100000	0
41	1501101 Receipts from Sale of Forms		150000	0
42	1501102 Receipts from Sale of Tender Forms		200000	200000
43	1501202 Receipts from Sale of Scrap		150000	150000
44	1503001 Receipts from Miscellaneous Sales		100000	100000
	Total Sale and Hire Charges		800000	450000
Revenue Grants, Contributions and Subsidies - 160				
45	1601010 Fund for Transferred Functions/ Schemes - Pension for Agricultural Workers/ Labourers		3500000	3675000
46	1601012 Fund for Transferred Functions/ Schemes - Widow Pension		11000000	11550000

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47	1601013 Fund for Transferred Functions/ Schemes - Pension for Unmarried women aged above 50		1500000	1575000
48	1601014 Fund for Transferred Functions/ Schemes - Pension for Differentially Abled		4000000	4200000
49	1601018 Fund for Transferred Functions/ Schemes - Old Age Pension		23000000	24150000
50	1601023 General Purpose Fund		8884008	10500000
51	1601080 Fund for Transferred Functions/ Schemes - Sthree Suraksha Scheme		700000	1400000
	Total Revenue Grants, Contributions and Subsidies		52584008	57050000
Interest Earned - 171				
52	1711001 Interest from Bank Accounts		140000	25000
	Total Interest Earned		140000	25000
Other Income - 180				
53	1808099 Miscellaneous Receipts		112500	2122500
	Total Other Income		112500	2122500
Prior Period Items - 280				
54	2801001 Prior Period Income		39728276	300000
	Total Prior Period Items		39728276	300000
Rental Income - LB Properties - 130				
55	1301007 Daily Rentals From Local body Properties		50000	50000
56	1301009 Rent from Auditorium and Halls		20000	5000
57	1302003 Rent from Buildings		135000	90000
58	1308099 Other Rents		3000	0

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	Total Rental Income		208000	145000
	Total Revenue Receipt		101519047	68035750
	Capital Receipt - 2			
	Earmarked Funds - 311			
59	3111101 Distress Relief Fund		368240	101760
	Total Earmarked Funds		368240	101760
	Grants, Contribution for Specific Purposes - 320			
60	3201001 Grants for Specific Purposes - Health Grant towards conversion of PHCs and Subcentres into Health and Wellness Centres		132147	138000
61	3201002 Grants for Specific Purposes - Health Grant Towards support for diagnostic InfraStructure to the PHCs		340493	362000
62	3201004 Central Finance Commission Grant - Tied		2567562	3047571
63	3201005 Central Finance Commission Grant - Untied		1675624	1928473
64	3201016 Integrated Child Protection Scheme (ICPS)		0	400000
65	3201018 Integrated Low Cost Sanitation		210000	0
66	3201029 Swaccha Bharat Mission - Solid Waste Management		2100000	0
67	3201035 Total Sanitation Campaign		409899	50000
68	3201044 Mahatma Gandhi National Rural Employment Scheme (MGNREGS)		12000000	21531150
69	3201054 Support for Diagnostic Infra structure		1400000	0
70	3202001 Development Fund - General		13262287	18832000

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71	3202002 Development Fund - Special Component Plan		5184113	4663000
72	3202009 Maintenance Fund - Road Assets		10997000	17144000
73	3202010 Maintenance Fund - Non-Road Assets		4122000	4303000
74	3202021 Grants, Funds & Contributions For Specific Purposes - Other Than Development Fund And State Sponsored Scheme Funds - Life Mission		10620140	10500000
75	3202027 Grants For Specific Purposes - Election		35000	21000
76	3202028 Grants For Specific Purposes - Disaster Management		0	100000
77	3208010 Beneficiary Contribution		1307322	1860940
78	3209001 Contribution to Joint Venture Projects from District Panchayat		17775830	10105830
79	3209002 Contribution to Joint Venture Projects from Block Panchayat		12210808	3908740
	Total Grants, Contribution for Specific Purposes		96350225	98895704
Secured Loans - 330				
80	3305002 Loan from Financial Institutions		0	100000
81	3305003 Loan from K.U.R.D.F.C		37200000	21265000
	Total Secured Loans		37200000	21365000
Other Liabilities - 350				
82	3501301 Employers Liabilities - Pension Contribution (NPS)		9497	0
83	3502001 Recoveries Payable - General Provident Fund		2840	0
84	3502002 Recoveries Payable - Kerala Panchayat Employees Provident Fund		67000	0

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85	3502006 Recoveries Payable - Insurance Premium		11868	0
86	3502012 Recoveries Payable - State Life Insurance		8450	0
87	3502014 Recoveries Payable - Group Insurance		7300	0
88	3502020 Recoveries Payable - Employee Share NPS		9497	0
89	3502022 Recoveries Payable -Medisep -Regular		6500	0
90	3502024 Recoveries Payable-Other Recoveries from Employees		63460	0
	Total Other Liabilities		186412	0
Redemption - 431				
91	4315002 Receivables from Government (redemption amount)		7208480	0
	Total Redemption		7208480	0
Loans, Advances and Deposits - 460				
92	4601001 Festival Advance to Employees		158000	165900
93	4605005 Advance to Mahatma Gandhi NREGS/ AUEGS		2441856	1063520
94	4605007 Recoup from Other Funds		985559	0
95	4605099 Advance to Others		0	180000
	Total Loans, Advances and Deposits		3585415	1409420
	Total Capital Receipt		144898772	121771884
Revenue Expenditure - 3				
Establishment Expenses - 210				
96	2101001 Salaries -Secretary		400000	900000

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97	2101003 Salaries - Permanent Staff		7500000	8000000
98	2101004 Salaries - Contract Staff		2000000	2100000
99	2101007 Salaries - Part time Contingent Staff		1500000	1500000
100	2101101 Wages		700000	750000
101	2101201 Bonus		30000	40000
102	2101401 Honourarium		30000	100000
103	2102001 Travelling Allowances - Secretary		25000	35000
104	2102003 Travelling Allowances - Permanent Staff		50000	100000
105	2102004 Travelling Allowances - Temporary Staff		10000	10000
106	2102014 Monthly Honorarium and Sitting Allowance -Councillors/ Members		2000000	2100000
107	2102016 Other Benefits and Allowances		10000	10000
108	2102017 Festival Allowance		58700	60000
109	2102018 Spectacle Allowance		4500	10000
110	2102019 Travelling Expense of Chairperson/ President, Deputy Chairperson/ Vice President, Chairperson and Councillors/ members		40000	40000
111	2102020 Telephone Allowance - Secretary		500	0
112	2102021 Telephone Allowance - Mayor/ Chairperson/ President		5000	0
113	2103003 Employer's Contribution to EPF - Contract Employees		0	100000
114	2103006 Employer's Contribution to NPS - Regular Employees		0	130000
115	2103007 Pension Contribution		760000	1000000

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116	2104001 Terminal Leave Surrender		500	100000
	Total Establishment Expenses		15124200	17085000
Administrative Expenses - 220				
117	2201005 Vehicle Tax		10000	15000
118	2201101 Office Electricity Expenses		75000	75000
119	2201102 Water Charges - Office		60000	60000
120	2201104 Service Connection Charge (KSEB/ KWA)		5000	0
121	2201105 Water Charges - LB buildings		5000	5000
122	2201199 Other Office Maintenance Expenses		50000	50000
123	2201201 Telephone Expenses/ Internet Charges		40000	40000
124	2201202 Postage Expenses		15000	15000
125	2201299 Miscellaneous Communication Expenses		1000	0
126	2201301 Electricity Charges - Allied Institutions		20000	20000
127	2201302 Water Charges - Allied Institutions		10000	10000
128	2201303 Rent - Allied Institutions		500	0
129	2201304 Telephone Expenses - Allied Institutions		20000	20000
130	2202001 Books & Periodicals		15000	15000
131	2202101 Printing & Stationery		150000	50000
132	2204001 Insurance		15000	0
133	2204002 Insurance - Vehicles		60000	75000
134	2205101 Miscellaneous Legal Expenses		5000	0
135	2205201 Professional & Other Fees		40000	40000

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136	2206001 Newspaper Advertisement Charges		5000	0
137	2206002 Keralolsavam Expenses		25000	0
138	2206099 Other Advertisement & Publicity Charges		5000	0
139	2206101 Membership & Subscriptions		5000	5000
140	2208001 Festival Expenses		0	0
141	2208002 Workshops and Seminars		5000	0
142	2208003 Grama Sabha/ Ward Sabha Expenses		5000	0
143	2208004 Compensation Ordered By Court		25000	0
144	2208005 Donations And Contributions As Per Government Order		40000	40000
145	2208006 Expenses towards removal of unauthorised hoardings, Boards, Banners etc..		5000	0
146	2208099 Miscellaneous Administration Expenses		25000	50000
147	2302001 Water Charges - Street Tap		500000	600000
	Total Administrative Expenses		1241500	1185000
Operation and Maintenance - 230				
148	2301001 Electricity Charges for Street Lights		1020000	1020000
149	2301002 Fuel Charges		225000	225000
150	2301003 Electricity Charges of Other Buildings of LB		15000	15000
151	2301006 Electricity Charges For Drinking Water Schemes		2000	0
152	2301007 Electricity Charges For Irrigation Schemes		2000	0
153	2304001 Vehicle Hire Charges		13000	13000

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154	2304002 Equipment Hire Charges		1500	0
155	2304099 Other Hire Charges		10000	7000
156	2305301 Repairs & Maintenance - Vehicles		130000	100000
157	2305901 Repairs & Maintenance - Machinery		5000	0
158	2305902 Repairs & Maintenance - Office Equipments		55000	60000
159	2305909 Other Repairs & Maintenance		10000	10000
160	2308005 Expenses relating to collection of Taxes		35015	0
161	2308009 Registration Of Vehicles		5000	0
162	2308010 Extra - ordinary Expenses		5000	0
163	2308011 Expenses For Removal Of Unauthorized Construction		10000	0
164	2308012 Expenses Related To Removal Of Encroachments		5000	0
165	2308013 Sanitation Expenses		50000	50000
166	2308014 Expenses related to Inaugurations and Ceremonies		25000	30000
167	2308015 Expenses for the destruction of Wild Boar etc		10000	300000
168	2308099 Other Operating & Maintenance Expenses		500000	350000
169	2308201 Refreshment Charges		100000	100000
	Total Operation and Maintenance		2233515	2280000
Interest and Finance Charges - 240				
170	2407001 Bank Charges		3500	0
171	2408001 Other Finance Expenses		30000	35000

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	Total Interest and Finance Charges		33500	35000
	Programme Expenses - 250			
172	2501001 Election Expenses		135000	26000
173	2502001 Expenditure on Poverty Eradication Program		9000000	21531150
174	2502002 Expenses towards Disaster Management Activities		0	100000
	Total Programme Expenses		9135000	21657150
	Expenses Related to Productive Sector - 251			
175	2510101 Agriculture - Paddy		581250	0
176	2510105 Agriculture - Plaintane		480000	0
177	2510117 Agriculture - Cereal Crops		398600	0
178	2510136 Agrarian Disease		50000	0
179	2510201 Animal Husbandry - Cow		1361880	0
180	2510215 Protection of Animals		287300	0
181	2510305 Dairy Development - Milk Incentives		650000	0
182	2510601 Small scale industries and Micro enterprises		1077000	0
183	2510802 Water Conservation		250000	0
	Total Expenses Related to Productive Sector		5136030	0
	Expenses Related to Service Sector - 252			
184	2520107 Education-Related Activities		1763000	0
185	2520109 Encourage Excellence of SC/ ST		760000	0
186	2520111 Contribution towards SSA		100000	0

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187	2520201 Continuing Education		20000	0
188	2520502 Arts,Culture,Sports and Youth Welfare-Infrastructure		87522	0
189	2520503 Arts,Culture,Sports and Youth Welfare-Promotion		55145	0
190	2520602 Health related Programs		987000	0
191	2520617 Epidemic Control		30000	0
192	2520618 Medical Institution - Allopathy		4680075	0
193	2520619 Medical Institution - Ayurvedic		200000	0
194	2520620 Medical Institution - Homoeo		200000	0
195	2520702 Drinking Water - Public		1220017	0
196	2520801 Housing & House Electrification - Individual		80323000	0
197	2520904 Welfare of the Aged		343976	0
198	2520905 Welfare Programs for the Destitute		205000	0
199	2520906 Welfare Programs for Physically/ Mentally Challenged		869948	0
200	2520908 Social Security Programme		45569282	0
201	2521001 Anganwadi Nutrition		1410000	0
202	2521002 Other Nutrition Distribution Programme		20821	0
203	2521101 Anganwadi Infrastructure		317380	0
204	2521102 Anganwadi Related Services		29880	0
205	2521201 Vocational Capacity Building - Vocational Training		100000	0
206	2521402 Electricity Line - Transformer - Voltage		137000	0

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	Improvement			
207	2521601 Local Government Service Delivery Improvement		82000	0
208	2521602 Payments to IKM		60000	0
209	2521701 Allied Institution Service Delivery Improvement		265000	0
210	2521903 Public Sanitation - Related Activities		19571	0
211	2521904 Toilet (Individual)		766015	0
212	2522001 Plan Formulation, Implementation and Monitoring		274454	0
213	2522305 Solid Waste Management - Collection and Transportation		616723	0
214	2522309 Solid Waste Management - Related Activities		218000	0
215	2523001 Service sector Related Services		4900000	0
	Total Expenses Related to Service Sector		146630809	0
Expenses Related to Infrastructure Sector - 253				
216	2530101 Street Lights		20000	0
217	2530302 Public Buildings - Other Buildings		540000	0
	Total Expenses Related to Infrastructure Sector		560000	0
Expenses related to State Sponsored Schemes - 254				
218	2540111 Programmes/ Expenditures of Transferred Functions/ Schemes - Pension for Agricultural Workers/ Labour		3500000	3675000
219	2540113 Programmes/ Expenditures of Transferred Functions/ Schemes - Widow Pension		11000000	11550000

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220	2540114 Programmes/ Expenditures of Transferred Functions/ Schemes - Pension for Unmarried women aged above 50		1500000	1575000
221	2540115 Programmes/ Expenditures of Transferred Functions/ Schemes - Pension for Differentially Abled		4000000	4200000
222	2540118 Programmes/ Expenditures of Transferred Functions/ Schemes - Old Age Pension		23000000	24150000
223	2540138 Programmes/ Expenditures of Transferred Functions/ Schemes - Sthree Suraksha Scheme		700000	1400000
	Total Expenses related to State Sponsored Schemes		43700000	46550000
Revenue Grants, Cotributions and Subsidies - 260				
224	2601005 Financial Assistance from Distress Relief Fund		368240	470000
	Total Revenue Grants, Cotributions and Subsidies		368240	470000
	Total Revenue Expenditure		224162794	89262150
Capital Expenditure - 4				
Grants, Contribution for Specific Purposes - 320				
225	3208010 Beneficiary Contribution		2160	0
	Total Grants, Contribution for Specific Purposes		2160	0
Refund of Deposits - 340				
226	3401001 Earnest Money Deposit		75000	0
227	3401003 Retention		50000	0
	Total Refund of Deposits		125000	0
Payment of Recoveries - 350				

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228	3501102 Net Salary Payable		474587	0
229	3501301 Employers Liabilities - Pension Contribution (NPS)		9497	160000
230	3501302 Employers Liabilities - EPF		0	100000
231	3501303 Employers Liabilities - Pension Contribution		0	1000000
232	3502001 Recoveries Payable - General Provident Fund		2840	0
233	3502002 Recoveries Payable - Kerala Panchayat Employees Provident Fund		67000	0
234	3502006 Recoveries Payable - Insurance Premium		11868	0
235	3502012 Recoveries Payable - State Life Insurance		8450	0
236	3502014 Recoveries Payable - Group Insurance		7300	0
237	3502020 Recoveries Payable - Employee Share NPS		9497	0
238	3502022 Recoveries Payable -Medisep -Regular		6500	0
239	3502024 Recoveries Payable-Other Recoveries from Employees		63460	0
240	3503001 Government and Other Dues Payable - Library Cess Payable		102568	0
241	3503008 Government and Other Dues Payable - CGST		2709	0
242	3503009 Government and Other Dues Payable - SGST		2709	0
243	3504002 Refund Payable - Profession Tax		1500	0
244	3504010 Refund Payable - Other Fees		15000	0
	Total Payment of Recoveries		785485	1260000
Fixed Assets - 410				
245	4101002 Grounds		307750	0

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246	4101008 Public well		585000	0
247	4102008 School Buildings		867128	0
248	4102011 Public Comfort Stations		2465846	0
249	4102016 Other Buildings		1584426	0
250	4103001 Concrete Roads		6130505	0
251	4103002 Black Topped Roads		5778064	0
252	4103003 Interlocked Roads		2671194	0
253	4103004 Footpath		172905	0
254	4103007 Other Roads		3000000	0
255	4103012 Side Walls		1798434	0
256	4103099 Other Constructions		190000	0
257	4103102 Drainage		2137338	0
258	4103302 Street Light		275000	0
259	4106002 Computers, Printers & Peripherals		140000	0
260	4108001 Other Fixed Assets		1629550	0
	Total Fixed Assets		29733140	0
Stock in Hand - 430				
261	4301002 Purchase of Material - Stores		400000	0
	Total Stock in Hand		400000	0
Loans, Advances and Deposits - 460				
262	4601001 Festival Advance to Employees		158000	165900
263	4605005 Advance to Mahatma Gandhi NREGS/		1050000	1063520

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	AUEGS			
264	4605099 Advance to Others		0	180000
	Total Loans, Advances and Deposits		1208000	1409420
	Total Capital Expenditure		32253785	2669420
	Total Expenditure		256416579	91931570
	Total Receipts		246417819	189807634
	Balance		3445839	101321903