



Karalam 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		18329657	24909419
	Revenue Receipt - 1			
	Tax Revenues - 110			
1	1100101 Property Tax (General)		6500000	6800000
2	1101001 Profession Tax – Employees		1087500	1100000
3	1101002 Profession Tax - Traders/ Institutions		362500	400000
4	1108004 Entertainment Tax		600000	500000
	Total Tax Revenues		8550000	8800000
	Fees and User Charges - 140			
5	1401001 Private Hospital & Paramedical Institutions Registration Fee		5000	2000
6	1401101 License Fees for Enterprises		350000	200000
7	1401106 License Fees for Domestic Dogs		0	2500

SN	Head of Accounts	Actuals for the Previous year	Budget for 2025-2026	Budget for 2026-2027
8	1401201 Fees for Construction of Buildings		1300000	1100000
9	1401202 Fees for Installation of Machinery		0	1000
10	1401203 Permit Application fee		0	100000
11	1401301 Fees for Birth & Death Certificate		12000	1000
12	1401302 Fees for Delayed Registration - Birth & Death		0	500
13	1401303 Fees for Marriage Certificate		0	3000
14	1401304 Fee for Marriage Registration		0	7500
15	1401305 Fee for Non Availability Certificate		0	500
16	1401306 Fee for Correction in Registration		0	1000
17	1401399 Fees for Other Certificates or Extracts		0	3000
18	1401701 Regularization Fees		500000	500000
19	1401801 Application Fee		0	500
20	1402001 Penal Interest		275000	60000
21	1402003 Other Penalties and Fines		0	200000
22	1402004 Compounding Fee		0	1000
23	1402005 Fine for Dumping Waste		30000	30000
24	1404004 Ownership Change Fees - Fine		0	50000
25	1404008 Delayed Registration Fees		0	5000
26	1404009 Search Fees		0	500
27	1404099 Other Fees		200000	100000
28	1405008 Receipts from Libraries		2000	2000
29	1405013 Water Charges (Current)		0	25000

SN	Head of Accounts	Actuals for the Previous year	Budget for 2025-2026	Budget for 2026-2027
	Total Fees and User Charges		2674000	2396000
	Sale and Hire Charges - 150			
30	1501099 Receipts from Sale of Other Products		150000	0
31	1501101 Receipts from Sale of Forms		150000	0
32	1501102 Receipts from Sale of Tender Forms		0	200000
33	1501201 Receipts from Sale of Stores		150000	175000
34	1501202 Receipts from Sale of Scrap		0	175000
35	1503001 Receipts from Miscellaneous Sales		20000	30000
	Total Sale and Hire Charges		470000	580000
	Revenue Grants, Contributions and Subsidies - 160			
36	1601010 Fund for Transferred Functions/ Schemes - Pension for Agricultural Workers/ Labourers		7131000	7400000
37	1601012 Fund for Transferred Functions/ Schemes - Widow Pension		24800000	26000000
38	1601013 Fund for Transferred Functions/ Schemes - Pension for Unmarried women aged above 50		2000000	2500000
39	1601014 Fund for Transferred Functions/ Schemes - Pension for Differentially Abled		6294000	6400000
40	1601018 Fund for Transferred Functions/ Schemes - Old Age Pension		62700000	65000000
41	1601023 General Purpose Fund		14891000	17834000
42	1601080 Fund for Transferred Functions/ Schemes - Sthree Suraksha Scheme		3000000	12000000
	Total Revenue Grants, Contributions and Subsidies		120816000	137134000
	Income from Investments - 170			

SN	Head of Accounts	Actuals for the Previous year	Budget for 2025-2026	Budget for 2026-2027
43	1701001 Interest on Investments		500000	500000
	Total Income from Investments		500000	500000
Interest Earned - 171				
44	1711001 Interest from Bank Accounts		300000	350000
	Total Interest Earned		300000	350000
Other Income - 180				
45	1808099 Miscellaneous Receipts		4000	2000
	Total Other Income		4000	2000
Rental Income - LB Properties - 130				
46	1301001 Rent from Town Hall		600	0
47	1302003 Rent from Buildings		0	600
48	1304002 Rent from Grounds		4000	5000
	Total Rental Income		4600	5600
	Total Revenue Receipt		133318600	149767600
Capital Receipt - 2				
Grants, Contribution for Specific Purposes - 320				
49	3201001 Grants for Specific Purposes - Health Grant towards conversion of PHCs and Subcentres into Health and Wellness Centres		164000	0
50	3201002 Grants for Specific Purposes - Health Grant Towards support for diagnostic InfraStructure to the PHCs		459000	0
51	3201003 Grants for Specific Purposes - Health Grant towards buildingless Subcentres, PHCs and CHCs		2715000	0

SN	Head of Accounts	Actuals for the Previous year	Budget for 2025-2026	Budget for 2026-2027
52	3201004 Central Finance Commission Grant - Tied		4197001	3878000
53	3201005 Central Finance Commission Grant - Untied		2793467	2586000
54	3201020 Integrated Child Development Service		0	800000
55	3201027 Swaccha Bharat Mission - Grameen		1313732	120000
56	3201044 Mahatma Gandhi National Rural Employment Scheme (MGNREGS)		12435000	15000000
57	3202001 Development Fund - General		18187000	27252000
58	3202002 Development Fund - Special Component Plan		8884000	9525000
59	3202009 Maintenance Fund - Road Assets		18000777	14888000
60	3202010 Maintenance Fund - Non-Road Assets		6282853	6732000
61	3202017 Grants, Funds & Contributions For Specific Purposes - Other Than Development Fund And State Sponsored Scheme Funds - Local Area Development Fund For Members Of Legislative Assembly		1142794	1800000
62	3202021 Grants, Funds & Contributions For Specific Purposes - Other Than Development Fund And State Sponsored Scheme Funds - Life Mission		1400000	3500000
63	3207002 Contribution - other Funds		100000	500000
64	3208010 Beneficiary Contribution		720475	1696104
65	3209001 Contribution to Joint Venture Projects from District Panchayat		7199139	7400000
66	3209002 Contribution to Joint Venture Projects from Block Panchayat		3098556	4600000
	Total Grants, Contribution for Specific Purposes		89092794	100277104
Secured Loans - 330				
67	3305004 Loan from HUDCO		2500000	2500000

SN	Head of Accounts	Actuals for the Previous year	Budget for 2025-2026	Budget for 2026-2027
	Total Secured Loans		2500000	2500000
	Other Liabilities - 350			
68	3501301 Employers Liabilities - Pension Contribution (NPS)		6989	0
69	3502006 Recoveries Payable - Insurance Premium		9974	0
70	3502012 Recoveries Payable - State Life Insurance		8375	0
71	3502014 Recoveries Payable - Group Insurance		9900	0
72	3502020 Recoveries Payable - Employee Share NPS		6989	0
73	3502022 Recoveries Payable -Medisep -Regular		6000	0
74	3502038 Recoveries Payable - PF Loan Repayment - KPEPF		62974	0
75	3503001 Government and Other Dues Payable - Library Cess Payable		192780	0
	Total Other Liabilities		303981	0
	Redemption - 431			
76	4315002 Receivables from Government (redemption amount)		5844435	0
	Total Redemption		5844435	0
	Loans, Advances and Deposits - 460			
77	4601001 Festival Advance to Employees		111000	0
78	4605004 Temporary Advances for Official Purposes		100000	0
79	4605005 Advance to Mahatma Gandhi NREGS/ AUEGS		1500000	1700000
80	4605099 Advance to Others		500000	0

SN	Head of Accounts	Actuals for the Previous year	Budget for 2025-2026	Budget for 2026-2027
	Total Loans, Advances and Deposits		2211000	1700000
	Total Capital Receipt		99952210	104477104
	Revenue Expenditure - 3			
	Establishment Expenses - 210			
81	2101001 Salaries -Secretary		1100000	1200000
82	2101003 Salaries - Permanent Staff		7871824	9000000
83	2101004 Salaries - Contract Staff		150000	250000
84	2101007 Salaries - Part time Contingent Staff		250000	300000
85	2101101 Wages		750000	800000
86	2101201 Bonus		20000	100000
87	2101401 Honourarium		350000	500000
88	2102001 Travelling Allowances - Secretary		20000	20000
89	2102003 Travelling Allowances - Permanent Staff		100000	100000
90	2102004 Travelling Allowances - Temporary Staff		20000	20000
91	2102005 Travelling Allowances - Contingent Staff		5000	5000
92	2102014 Monthly Honorarium and Sitting Allowance -Councillors/ Members		2000000	3500000
93	2102016 Other Benefits and Allowances		200000	100000
94	2102017 Festival Allowance		0	100000
95	2102019 Travelling Expense of Chairperson/ President, Deputy Chairperson/ Vice President, Chairperson and Councillors/ members		100000	75000
96	2103006 Employer's Contribution to NPS - Regular		4231	175000

SN	Head of Accounts	Actuals for the Previous year	Budget for 2025-2026	Budget for 2026-2027
	Employees			
97	2103007 Pension Contribution		1150000	1200000
98	2104001 Terminal Leave Surrender		350000	800000
99	2105099 Other Establishment Expenses		200000	200000
	Total Establishment Expenses		14641055	18445000
Administrative Expenses - 220				
100	2201001 Rent of Buildings		100000	80000
101	2201003 Other Taxes/ Duties		3000	5000
102	2201101 Office Electricity Expenses		0	100000
103	2201104 Service Connection Charge (KSEB/ KWA)		0	50000
104	2201199 Other Office Maintenance Expenses		500000	300000
105	2201201 Telephone Expenses/ Internet Charges		0	40000
106	2201202 Postage Expenses		0	25000
107	2201299 Miscellaneous Communication Expenses		200000	50000
108	2202001 Books & Periodicals		200000	25000
109	2202101 Printing & Stationery		250000	250000
110	2204001 Insurance		50000	50000
111	2205101 Miscellaneous Legal Expenses		100000	100000
112	2205201 Professional & Other Fees		75000	75000
113	2206001 Newspaper Advertisement Charges		0	40000
114	2206099 Other Advertisement & Publicity Charges		150000	50000
115	2206101 Membership & Subscriptions		10000	10000

SN	Head of Accounts	Actuals for the Previous year	Budget for 2025-2026	Budget for 2026-2027
116	2208099 Miscellaneous Administration Expenses		500000	350000
117	2302001 Water Charges - Street Tap		450000	475000
	Total Administrative Expenses		2588000	2075000
Operation and Maintenance - 230				
118	2301001 Electricity Charges for Street Lights		1500000	1400000
119	2301002 Fuel Charges		350000	300000
120	2304001 Vehicle Hire Charges		90000	30000
121	2304099 Other Hire Charges		10000	20000
122	2305301 Repairs & Maintenance - Vehicles		125000	200000
123	2305901 Repairs & Maintenance - Machinery		50000	0
124	2305909 Other Repairs & Maintenance		0	30000
125	2308005 Expenses relating to collection of Taxes		170000	170000
126	2308201 Refreshment Charges		0	130000
	Total Operation and Maintenance		2295000	2280000
Programe Expenses - 250				
127	2501001 Election Expenses		400000	200000
128	2502001 Expenditure on Poverty Eradication Program		10086773	15000000
	Total Programe Expenses		10486773	15200000
Expenses Related to Productive Sector - 251				
129	2510101 Agriculture - Paddy		4806780	0
130	2510102 Agriculture - Coconut		399900	0
131	2510104 Agriculture - Vegetables		100000	0

SN	Head of Accounts	Actuals for the Previous year	Budget for 2025-2026	Budget for 2026-2027
132	2510105 Agriculture - Plaintane		200000	0
133	2510205 Animal Husbandry - Poultry		195000	0
134	2510209 Animal Husbandry - Infrastructure		600000	0
135	2510210 Animal Husbandry - Disease Control		100000	0
136	2510305 Dairy Development - Milk Incentives		1100000	0
137	2510404 Inland -Pisciculture		446000	0
138	2510405 Ornamental Fish Farming		20000	0
139	2510501 Minor Irrigation		100000	0
140	2510613 Service Enterprises		36000	0
141	2510802 Water Conservation		1050400	0
142	2511301 Self Employment and Marketing Promotion		262354	0
	Total Expenses Related to Productive Sector		9416434	0
Expenses Related to Service Sector - 252				
143	2520107 Education-Related Activities		1552993	0
144	2520108 Financial Assistance for SC/ ST Students For Higher Education Admission		225000	0
145	2520111 Contribution towards SSA		300000	0
146	2520202 Literacy Equivalence Examination		34500	0
147	2520503 Arts,Culture,Sports and Youth Welfare-Promotion		144000	0
148	2520602 Health related Programs		3390593	0
149	2520617 Epidemic Control		2000	0
150	2520618 Medical Institution - Allopathy		4226050	0

SN	Head of Accounts	Actuals for the Previous year	Budget for 2025-2026	Budget for 2026-2027
151	2520619 Medical Institution - Ayurvedic		830000	0
152	2520620 Medical Institution - Homoeo		300000	0
153	2520701 Drinking Water - Individual		251438	0
154	2520702 Drinking Water - Public		2577300	0
155	2520801 Housing & House Electrification - Individual		21370000	0
156	2520902 Child Welfare Program		115000	0
157	2520903 Women Welfare		1205000	0
158	2520904 Welfare of the Aged		389781	0
159	2520905 Welfare Programs for the Destitute		150000	0
160	2520906 Welfare Programs for Physically/ Mentally Challenged		1092871	0
161	2520908 Social Security Programme		300000	0
162	2521001 Anganwadi Nutrition		1562303	0
163	2521101 Anganwadi Infrastructure		1808000	0
164	2521203 Vocational Capacity Building - Related Activities		331790	0
165	2521402 Electricity Line - Transformer - Voltage Improvement		76534	0
166	2521601 Local Government Service Delivery Improvement		838597	690000
167	2521602 Payments to IKM		294548	0
168	2521701 Allied Institution Service Delivery Improvement		529154	0
169	2521903 Public Sanitation - Related Activities		50000	0

SN	Head of Accounts	Actuals for the Previous year	Budget for 2025-2026	Budget for 2026-2027
170	2521904 Toilet (Individual)		480000	0
171	2522001 Plan Formulation, Implementation and Monitoring		423935	0
172	2522201 Disaster Management - Related Services		200000	0
173	2522303 Solid Waste Management - Preparatory Activities		395325	0
174	2522304 Solid Waste Management - Classification		19001	0
175	2522305 Solid Waste Management - Collection and Transportation		771806	0
176	2522310 Solid Waste Management - Disposal		345935	0
177	2522314 Solid Waste Management - Processing Individual		325623	0
178	2523201 Information and Knowledge Dissemination Capacity Development		3000	0
	Total Expenses Related to Service Sector		46912077	690000
	Expenses Related to Infrastructure Sector - 253			
179	2530101 Street Lights		683400	0
180	2530201 Roads		376777	0
181	2530301 Public Buildings - Local Government Office Building		120000	0
182	2530302 Public Buildings - Other Buildings		170000	0
	Total Expenses Related to Infrastructure Sector		1350177	0
	Expenses related to State Sponsored Schemes - 254			
183	2540111 Programmes/ Expenditures of Transferred Functions/ Schemes - Pension for Agricultural Workers/		7131000	7400000

SN	Head of Accounts	Actuals for the Previous year	Budget for 2025-2026	Budget for 2026-2027
	Labour			
184	2540113 Programmes/ Expenditures of Transferred Functions/ Schemes - Widow Pension		24800000	26000000
185	2540114 Programmes/ Expenditures of Transferred Functions/ Schemes - Pension for Unmarried women aged above 50		2000000	2500000
186	2540115 Programmes/ Expenditures of Transferred Functions/ Schemes - Pension for Differentially Abled		6294000	6400000
187	2540118 Programmes/ Expenditures of Transferred Functions/ Schemes - Old Age Pension		62700000	65000000
188	2540138 Programmes/ Expenditures of Transferred Functions/ Schemes - Sthree Suraksha Scheme		3000000	12000000
	Total Expenses related to State Sponsored Schemes		105925000	119300000
Prior Period Items - 280				
189	2808001 Prior Period Expenses		300000	50000
	Total Prior Period Items		300000	50000
	Total Revenue Expenditure		193914516	158040000
Capital Expenditure - 4				
Repayment of Secured Loans - 330				
190	3305004 Loan from HUDCO		0	1500000
	Total Repayment of Secured Loans		0	1500000
Payment of Recoveries - 350				
191	3501102 Net Salary Payable		558176	0
192	3501301 Employers Liabilities - Pension Contribution		6989	0

SN	Head of Accounts	Actuals for the Previous year	Budget for 2025-2026	Budget for 2026-2027
	(NPS)			
193	3502006 Recoveries Payable - Insurance Premium		9974	0
194	3502012 Recoveries Payable - State Life Insurance		8375	0
195	3502014 Recoveries Payable - Group Insurance		9900	0
196	3502020 Recoveries Payable - Employee Share NPS		6989	0
197	3502022 Recoveries Payable -Medisep -Regular		6000	0
198	3502038 Recoveries Payable - PF Loan Repayment - KPEPF		62974	0
199	3503001 Government and Other Dues Payable - Library Cess Payable		192780	0
	Total Payment of Recoveries		862157	0
	Fixed Assets - 410			
200	4101008 Public well		600000	0
201	4101009 Public pond		200000	0
202	4102005 Hospital Buildings		3184612	0
203	4102016 Other Buildings		522064	0
204	4102017 Compound Wall		150000	0
205	4103001 Concrete Roads		1020964	0
206	4103002 Black Topped Roads		18095500	0
207	4103012 Side Walls		200000	0
208	4103099 Other Constructions		1399263	0
209	4103102 Drainage		1553099	0
210	4103302 Street Light		683957	0

SN	Head of Accounts	Actuals for the Previous year	Budget for 2025-2026	Budget for 2026-2027
211	4105001 Vehicles		50468	0
212	4106002 Computers, Printers & Peripherals		160609	0
213	4107001 Furniture, Fixtures, Fittings & Electrical Appliances		55588	0
214	4108001 Other Fixed Assets		1071512	0
	Total Fixed Assets		28947636	0
Stock in Hand - 430				
215	4301002 Purchase of Material - Stores		768509	0
	Total Stock in Hand		768509	0
Loans, Advances and Deposits - 460				
216	4601001 Festival Advance to Employees		111000	200000
217	4605003 Advance to Implementing Officers		0	50000
218	4605004 Temporary Advances for Official Purposes		100000	100000
219	4605005 Advance to Mahatma Gandhi NREGS/ AUEGS		1500000	1700000
220	4605099 Advance to Others		500000	500000
	Total Loans, Advances and Deposits		2211000	2550000
	Total Capital Expenditure		32789302	4050000
	Total Expenditure		226703818	162090000
	Total Receipts		233270810	254244704
	Balance		24896649	117064123