



Karimba Grama Panchayat Office

Form 1

2025-2026 NEW BUDGET en-us

SN	Head of Accounts	Actuals for the Previous year	Budget for 2024-2025	Budget for 2025-2026
	Opening Balance		0	0
	Revenue Receipt - 1			
	Tax Revenues - 110			
1	1100101 Property Tax (General)		0	7000000
2	1101001 Profession Tax – Employees		0	1200000
3	1101002 Profession Tax - Traders/ Institutions		0	500000
	Total Tax Revenues		0	8700000
	Fees and User Charges - 140			
4	1401002 Tutorial College Registration Fee		0	1000
5	1401103 License Fees under P.P.R ACT		0	50000
6	1401106 License Fees for Domestic Dogs		0	5000
7	1401201 Fees for Construction of Buildings		0	1500000

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8	1401203 Permit Application fee		0	200000
9	1401302 Fees for Delayed Registration - Birth & Death		0	1000
10	1401304 Fee for Marriage Registration		0	25000
11	1401305 Fee for Non Availability Certificate		0	100
12	1401306 Fee for Correction in Registration		0	2500
13	1401399 Fees for Other Certificates or Extracts		0	2000
14	1401701 Regularization Fees		0	500000
15	1402001 Penal Interest		0	100000
16	1402003 Other Penalties and Fines		0	50000
17	1402004 Compounding Fee		0	500
18	1402006 Fine imposed by Health Authorities		0	10000
19	1404002 Notice Fees		0	1000
20	1404004 Ownership Change Fees - Fine		0	50000
21	1404008 Delayed Registration Fees		0	5000
22	1404009 Search Fees		0	500
23	1404011 Late Fee		0	5000
	Total Fees and User Charges		0	2508600
Sale and Hire Charges - 150				
24	1501102 Receipts from Sale of Tender Forms		0	500000
25	1501202 Receipts from Sale of Scrap		0	15000
	Total Sale and Hire Charges		0	515000
Revenue Grants, Contributions and Subsidies - 160				

SN	Head of Accounts	Actuals for the Previous year	Budget for 2024-2025	Budget for 2025-2026
26	1601010 Fund for Transferred Functions/ Schemes - Pension for Agricultural Workers/ Labourers		0	7000000
27	1601012 Fund for Transferred Functions/ Schemes - Widow Pension		0	20000000
28	1601013 Fund for Transferred Functions/ Schemes - Pension for Unmarried women aged above 50		0	1500000
29	1601014 Fund for Transferred Functions/ Schemes - Pension for Differentially Abled		0	5000000
30	1601016 Fund for Transferred Functions/ Schemes - Financial Help for Widow's Daughters Marriage		0	60000
31	1601018 Fund for Transferred Functions/ Schemes - Old Age Pension		0	40000000
32	1601023 General Purpose Fund		0	19198000
33	1601080 Fund for Transferred Functions/ Schemes - Sthree Suraksha Scheme		0	4000000
	Total Revenue Grants, Contributions and Subsidies		0	96758000
Rental Income - LB Properties - 130				
34	1301003 Rent from Shopping Complex		0	200000
	Total Rental Income		0	200000
	Total Revenue Receipt		0	108681600
Capital Receipt - 2				
Grants, Contribution for Specific Purposes - 320				
35	3201004 Central Finance Commission Grant - Tied		0	19744430
36	3201005 Central Finance Commission Grant - Untied		0	5564454
37	3201020 Integrated Child Development Service		0	1550000

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38	3201027 Swaccha Bharat Mission - Grameen		0	600000
39	3201044 Mahatma Gandhi National Rural Employment Scheme (MGNREGS)		0	55000000
40	3202001 Development Fund - General		0	32812315
41	3202002 Development Fund - Special Component Plan		0	7337785
42	3202003 Development Fund - Tribal Sub-Plan		0	1474600
43	3202009 Maintenance Fund - Road Assets		0	19475659
44	3202010 Maintenance Fund - Non-Road Assets		0	13178813
45	3202021 Grants, Funds & Contributions For Specific Purposes - Other Than Development Fund And State Sponsored Scheme Funds - Life Mission		0	10500000
46	3208010 Beneficiary Contribution		0	1256813
47	3209001 Contribution to Joint Venture Projects from District Panchayat		0	5790000
48	3209002 Contribution to Joint Venture Projects from Block Panchayat		0	6880000
	Total Grants, Contribution for Specific Purposes		0	181164869
Other Liabilities - 350				
49	3502018 Recoveries Payable-Audit Recovery		0	150000
	Total Other Liabilities		0	150000
Redemption - 431				
50	4315002 Receivables from Government (redemption amount)		0	11435334
	Total Redemption		0	11435334
	Total Capital Receipt		0	192750203

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Revenue Expenditure - 3				
Establishment Expenses - 210				
51	2101001 Salaries -Secretary		0	977760
52	2101003 Salaries - Permanent Staff		0	4800000
53	2101004 Salaries - Contract Staff		0	840000
54	2101005 Salaries - Temporary Staff		0	1500000
55	2101201 Bonus		0	18000
56	2102001 Travelling Allowances - Secretary		0	50000
57	2102003 Travelling Allowances - Permanent Staff		0	275000
58	2102004 Travelling Allowances - Temporary Staff		0	25000
59	2102014 Monthly Honorarium and Sitting Allowance -Councillors/ Members		0	2100000
60	2102017 Festival Allowance		0	85310
61	2102019 Travelling Expense of Chairperson/ President, Deputy Chairperson/ Vice President, Chairperson and Councillors/ members		0	350000
62	2105099 Other Establishment Expenses		0	150000
	Total Establishment Expenses		0	11171070
Administrative Expenses - 220				
63	2201005 Vehicle Tax		0	15000
64	2201101 Office Electricity Expenses		0	200000
65	2201102 Water Charges - Office		0	100000
66	2201199 Other Office Maintenance Expenses		0	1550000

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67	2201201 Telephone Expenses/ Internet Charges		0	500000
68	2201202 Postage Expenses		0	20000
69	2202001 Books & Periodicals		0	50000
70	2202101 Printing & Stationery		0	350000
71	2204001 Insurance		0	100000
72	2205201 Professional & Other Fees		0	150000
73	2206001 Newspaper Advertisement Charges		0	50000
74	2206002 Keralolsavam Expenses		0	150000
75	2208002 Workshops and Seminars		0	200000
76	2302001 Water Charges - Street Tap		0	400000
	Total Administrative Expenses		0	3835000
Operation and Maintenance - 230				
77	2301001 Electricity Charges for Street Lights		0	1500000
78	2301002 Fuel Charges		0	500000
79	2301003 Electricity Charges of Other Buildings of LB		0	800000
80	2304001 Vehicle Hire Charges		0	225000
81	2305301 Repairs & Maintenance - Vehicles		0	150000
82	2305902 Repairs & Maintenance - Office Equipments		0	150000
83	2308005 Expenses relating to collection of Taxes		0	100000
84	2308010 Extra - ordinary Expenses		0	1500000
85	2308099 Other Operating & Maintenance Expenses		0	700000
86	2308201 Refreshment Charges		0	150000

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	Total Operation and Maintenance		0	5775000
	Interest and Finance Charges - 240			
87	2408001 Other Finance Expenses		0	50000
	Total Interest and Finance Charges		0	50000
	Programe Expenses - 250			
88	2501001 Election Expenses		0	500000
89	2502001 Expenditure on Poverty Eradication Program		0	55000000
	Total Programe Expenses		0	55500000
	Expenses Related to Productive Sector - 251			
90	2510101 Agriculture - Paddy		0	34500
91	2510102 Agriculture - Coconut		0	3534325
92	2510104 Agriculture - Vegetables		0	1154000
93	2510105 Agriculture - Plaintane		0	400000
94	2510107 Agriculture - Fruits and Fruit Trees		0	208000
95	2510110 Agriculture - Floriculture		0	133250
96	2510132 Agriculture Related Facilities		0	405000
97	2510202 Animal Husbandry - Goat		0	500000
98	2510204 Animal Husbandry - Calf		0	1580000
99	2510205 Animal Husbandry - Poultry		0	650000
100	2510209 Animal Husbandry - Infrastructure		0	450000
101	2510210 Animal Husbandry - Disease Control		0	230000
102	2510215 Protection of Animals		0	210000

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103	2510305 Dairy Development - Milk Incentives		0	2200000
104	2510804 Environment Conservation		0	200000
105	2511201 Skill Development		0	500000
	Total Expenses Related to Productive Sector		0	12389075
Expenses Related to Service Sector - 252				
106	2520102 Primary Education		0	400000
107	2520107 Education-Related Activities		0	2000000
108	2520111 Contribution towards SSA		0	1000000
109	2520202 Literacy Equivalence Examination		0	149500
110	2520301 Reading Rooms, Libraries - Infrastructure		0	100000
111	2520503 Arts,Culture,Sports and Youth Welfare-Promotion		0	400000
112	2520602 Health related Programs		0	2373072
113	2520618 Medical Institution - Allopathy		0	6791246
114	2520619 Medical Institution - Ayurvedic		0	1000000
115	2520620 Medical Institution - Homoeo		0	250000
116	2520702 Drinking Water - Public		0	1145000
117	2520801 Housing & House Electrification - Individual		0	34686728
118	2520903 Women Welfare		0	1450000
119	2520904 Welfare of the Aged		0	400000
120	2520905 Welfare Programs for the Destitute		0	300000
121	2520906 Welfare Programs for Physically/ Mentally Challenged		0	2130000

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122	2520908 Social Security Programme		0	2030000
123	2521001 Anganwadi Nutrition		0	3700000
124	2521002 Other Nutrition Distribution Programme		0	50000
125	2521101 Anganwadi Infrastructure		0	150000
126	2521102 Anganwadi Related Services		0	250000
127	2521601 Local Government Service Delivery Improvement		0	895200
128	2521602 Payments to IKM		0	150000
129	2521701 Allied Institution Service Delivery Improvement		0	434309
130	2521903 Public Sanitation - Related Activities		0	3849760
131	2521904 Toilet (Individual)		0	1900000
132	2522001 Plan Formulation, Implementation and Monitoring		0	1040000
133	2522305 Solid Waste Management - Collection and Transportation		0	1200000
134	2522311 Solid Waste Management - Integrated Projects		0	200000
135	2522314 Solid Waste Management - Processing Individual		0	1785000
136	2523201 Information and Knowledge Dissemination Capacity Development		0	125000
	Total Expenses Related to Service Sector		0	72334815
Expenses Related to Infrastructure Sector - 253				
137	2530101 Street Lights		0	2000000

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138	2530302 Public Buildings - Other Buildings		0	3425327
139	2530405 Other Constructions		0	100000
	Total Expenses Related to Infrastructure Sector		0	5525327
Expenses related to State Sponsored Schemes - 254				
140	2540102 Grant in aid to voluntary organisations/ institutions running homes for Differentially Abled person		0	5000000
141	2540103 Financial help to widows towards marriage expenses of daughters		0	60000
142	2540111 Programmes/ Expenditures of Transferred Functions/ Schemes - Pension for Agricultural Workers/ Labour		0	7000000
143	2540113 Programmes/ Expenditures of Transferred Functions/ Schemes - Widow Pension		0	20000000
144	2540114 Programmes/ Expenditures of Transferred Functions/ Schemes - Pension for Unmarried women aged above 50		0	1500000
145	2540118 Programmes/ Expenditures of Transferred Functions/ Schemes - Old Age Pension		0	40000000
146	2540138 Programmes/ Expenditures of Transferred Functions/ Schemes - Sthree Suraksha Scheme		0	4000000
	Total Expenses related to State Sponsored Schemes		0	77560000
Prior Period Items - 280				
147	2808001 Prior Period Expenses		0	850000
	Total Prior Period Items		0	850000

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	Total Revenue Expenditure		0	244990287
	Capital Expenditure - 4			
	Grants, Contribution for Specific Purposes - 320			
148	3201044 Mahatma Gandhi National Rural Employment Scheme (MGNREGS)		0	200000
	Total Grants, Contribution for Specific Purposes		0	200000
	Refund of Deposits - 340			
149	3401003 Retention		0	150000
	Total Refund of Deposits		0	150000
	Payment of Recoveries - 350			
150	3501102 Net Salary Payable		0	2069917
151	3501106 Contribution to Central Pension Fund Payable		0	480000
152	3501116 Pension Contribution Payable		0	1389240
153	3501301 Employers Liabilities - Pension Contribution (NPS)		0	294992
154	3502002 Recoveries Payable - Kerala Panchayat Employees Provident Fund		0	1687512
155	3502006 Recoveries Payable - Insurance Premium		0	180000
156	3502008 Recoveries Payable - Co-operative Recovery		0	800000
157	3502009 Recoveries Payable - KSFE Recovery		0	144000
158	3502011 Recoveries Payable - Income Tax Deducted at Source-Salaries		0	60000
159	3502012 Recoveries Payable - State Life Insurance		0	273672

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160	3502013 Recoveries Payable - Group Saving Life Insurance		0	120000
161	3502014 Recoveries Payable - Group Insurance		0	100800
162	3502017 Recoveries Payable-GPAIS		0	15000
163	3502020 Recoveries Payable - Employee Share NPS		0	294992
164	3502022 Recoveries Payable -Medisep -Regular		0	192000
165	3502024 Recoveries Payable-Other Recoveries from Employees		0	31380
166	3502025 Recoveries Payable - Income Tax Deducted at Source		0	36000
167	3502035 Recoveries Payable - PF Loan Repayment - GPF		0	120000
168	3503001 Government and Other Dues Payable - Library Cess Payable		0	223428
	Total Payment of Recoveries		0	8512933
Fixed Assets - 410				
169	4102016 Other Buildings		0	2313686
170	4103001 Concrete Roads		0	9990000
171	4103002 Black Topped Roads		0	12605659
172	4103003 Interlocked Roads		0	2795000
173	4103010 Culverts		0	200000
174	4103012 Side Walls		0	500000
175	4103102 Drainage		0	520000
176	4104001 Plant & Machinery		0	225000

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177	4106001 Office & Other Equipments		0	50000
178	4106002 Computers, Printers & Peripherals		0	1300691
179	4108001 Other Fixed Assets		0	500000
	Total Fixed Assets		0	31000036
Loans, Advances and Deposits - 460				
180	4601001 Festival Advance to Employees		0	115000
181	4601099 Other Loans and advances		0	60000
182	4605005 Advance to Mahatma Gandhi NREGS/ AUEGS		0	1800000
183	4605008 Revolving Fund		0	2680000
	Total Loans, Advances and Deposits		0	4655000
	Total Capital Expenditure		0	44517969
	Total Expenditure		0	289508256
	Total Receipts		0	301431803
	Balance		0	11923547