



Akathethara Gramapanchayat

Form 1

2026-2027 NEW BUDGET

SN	HEAD OF ACCOUNTS	ACTUALS FOR THE PREVIOUS YEAR	BUDGET FOR THE CURRENT YEAR	BUDGET FOR NEXT YEAR
	Opening Balance		25879443	30878265
	Revenue Receipt - 1			
	Tax Revenues - 110			
2	1100102 Service Cess u/rule 26		900000	0
3	1100107 Property Tax On Residential Buildings		4400000	5500000
4	1100108 Property Tax On Non-Residential Buildings		4100000	5000000
5	1101001 Profession Tax – Employees		5200000	4800000
6	1101002 Profession Tax - Traders/ Institutions		3200000	1000000
	Total Tax Revenues		17800000	16300000
	Fees and User Charges - 140			
7	1401001 Private Hospital & Paramedical Institutions Registration Fee		126500	2000
8	1401099 Other Empanelment & Registration Charges		40000	0
9	1401101 License Fees for IFTEOS		0	275000
10	1401106 License Fees for Domestic Dogs		4500	5000

11	1401199 Other Licensing Fees		279500	0
12	1401201 Fees for Construction of Buildings		3000000	3000000
13	1401202 Fees for Installation of Machinery		0	150000
14	1401203 Permit Application fee		250000	1000000
15	1401205 Fees for Erection of Telecommunication Tower		40000	40000
16	1401301 Fees for Birth & Death Certificate		65000	8000
17	1401302 Fees for Delayed Registration - Birth & Death		1200	3000
18	1401303 Fees for Marriage Certificate		75000	10000
19	1401304 Fee for Marriage Registration		107500	15000
20	1401305 Fee for Non Availability Certificate		750	2000
21	1401306 Fee for Correction in Registration		41500	5000
22	1401399 Fees for Other Certificates or Extracts		4000	4000
23	1401401 Fees under RTI Act		80000	5000
24	1401701 Regularization Fees		500000	700000
25	1401702 Regularization Fees for Unauthorised Construction		150000	300000
26	1401801 Application Fee		1500	10000
27	1401802 Application Fee - Unauthorised Construction Regularisation		5000	20000
28	1402001 Penal Interest		115000	15000
29	1402003 Other Penalties and Fines		115000	10000
30	1402004 Compounding Fee		3000	15000
31	1402005 Fine for Dumping Waste		300000	1500000
32	1404002 Notice Fees		0	40000
33	1404004 Ownership Change Fees - Fine		80000	85000
34	1404008 Delayed Registration Fees		503500	10000
35	1404009 Search Fees		46500	4000
36	1404011 Late Fee		306500	10000
37	1405008 Receipts from Libraries		6000	10000
38	1405018 Wastemanagement - User Charges		0	200000

39	1405099 Other User Charges		25000	50000
40	1408001 Other Charges		250000	50000
	Total Fees and User Charges		6522450	7553000
	Sale and Hire Charges - 150			
41	1501004 Receipts from sale of Farm Products		100000	0
42	1501101 Receipts from Sale of Forms		400000	200000
43	1501102 Receipts from Sale of Tender Forms		105000	200000
44	1501202 Receipts from Sale of Scrap		600000	500000
45	1503001 Receipts from Miscellaneous Sales		50000	30000
	Total Sale and Hire Charges		1255000	930000
	Revenue Grants, Contributions and Subsidies - 160			
46	1601010 Fund for Transferred Functions/ Schemes - Pension for Agricultural Workers/ Labourers		7500000	4200000
47	1601012 Fund for Transferred Functions/ Schemes - Widow Pension		22500000	25000000
48	1601013 Fund for Transferred Functions/ Schemes - Pension for Unmarried women aged above 50		3500000	4500000
49	1601014 Fund for Transferred Functions/ Schemes - Pension for Differentially Abled		7500000	8000000
50	1601016 Fund for Transferred Functions/ Schemes - Financial Help for Widow's Daughters Marriage		175000	300000
51	1601018 Fund for Transferred Functions/ Schemes - Old Age Pension		35000000	77500000
52	1601023 General Purpose Fund		19975000	25142000
53	1601080 Fund for Transferred Functions/ Schemes - Sthree Suraksha Scheme		5000000	5000000
	Total Revenue Grants, Contributions and Subsidies		101150000	149642000
	Income from Investments - 170			
54	1702001 Dividend		0	10000
	Total Income from Investments		0	10000
	Interest Earned - 171			
55	1711001 Interest from Bank Accounts		1300000	1400000

	Total Interest Earned		1300000	1400000
	Other Income - 180			
56	1803001 Profit on Disposal of Fixed Assets		1665000	0
	Total Other Income		1665000	0
	Rental Income - LB Properties - 130			
57	1301009 Rent from Auditorium and Halls		500000	800000
58	1302003 Rent from Buildings		130000	140000
	Total Rental Income		630000	940000
	Total Revenue Receipt		130322450	176775000
	Capital Receipt - 2			
	Grants, Contribution for Specific Purposes - 320			
59	3201004 Central Finance Commission Grant - Tied		10384043	4500000
60	3201005 Central Finance Commission Grant - Untied		4812093	4000000
61	3201020 Intergrated Child Development Service		1000000	3000000
62	3201027 Swaccha Bharat Mission - Grameen		690000	1000000
63	3201044 Mahatma Gandhi National Rural Employment Scheme (MGNREGS)		30000000	55000000
64	3202001 Development Fund - General		27478516	33221000
65	3202002 Development Fund - Special Component Plan		9590104	8697000
66	3202003 Development Fund - Tribal Sub-Plan		3857341	2071000
67	3202009 Maintenance Fund - Road Assets		11729067	13411000
68	3202010 Maintenance Fund - Non-Road Assets		4334629	3890000
69	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		0	16000000
70	3202021 Grants, Funds & Contributions For Specific Purposes - Other Than Development Fund And State Sponsored Scheme Funds - Life Mission		4900000	20000000
71	3203001 Grant from Other Government Agencies		600000	0
72	3204001 Grant from Financial Institutions		0	20000000

73	3208010 Beneficiary Contribution		2540890	3000000
74	3208095 CSR Fund		20000	0
75	3209001 Contribution to Joint Venture Projects from District Panchayat		10785812	10000000
76	3209002 Contribution to Joint Venture Projects from Block Panchayat		12355512	5000000
	Total Grants, Contribution for Specific Purposes		135078007	202790000
	Secured Loans - 330			
77	3305003 Loan from K.U.R.D.F.C		4690000	20000000
	Total Secured Loans		4690000	20000000
	Deposits Received - 340			
78	3401001 Earnest Money Deposit		0	610000
79	3401002 Security Deposit		0	275000
80	3401003 Retention		300000	500000
81	3402001 Rent Deposit		0	100000
82	3402002 Auction Deposit		0	15000
83	3402006 Election Deposit(Candidate)		0	80000
84	3408001 Deposit Received From Halls, Stadiums and Auditoriums		0	15000
	Total Deposits Received		300000	1595000
	Redemption - 431			
85	4315002 Receivables from Government (redemption amount)		10075760	0
	Total Redemption		10075760	0
	Loans, Advances and Deposits - 460			
86	4601001 Festival Advance to Employees		0	3500000
	Total Loans, Advances and Deposits		0	3500000
	Total Capital Receipt		150143767	227885000
	Revenue Expenditure - 3			
	Establishment Expenses - 210			
87	2101001 Salaries -Secretary		100000	2500000
88	2101003 Salaries - Permanent Staff		13400000	15000000

89	2101004 Salaries - Contract Staff		400000	1000000
90	2101005 Salaries - Temporary Staff		0	60000
91	2101006 Salaries - Full time Contingent Staff		800000	900000
92	2101007 Salaries - Part time Contingent Staff		900000	1200000
93	2101101 Wages		5500000	6000000
94	2101201 Bonus		185330	225000
95	2101401 Honourarium		450000	500000
96	2101501 Festival Allowance		0	100000
97	2102001 Travelling Allowances - Secretary		30000	60000
98	2102003 Travelling Allowances - Permanent Staff		75000	500000
99	2102004 Travelling Allowances - Temporary Staff		40000	60000
100	2102006 Other allowances - Secretary		50000	55000
101	2102008 Other allowances - Permanent Staff		70000	50000
102	2102009 Other allowances - Temporary Staff		25000	25000
103	2102010 Other allowances - Contingent Staff		50000	25000
104	2102014 Monthly Honorarium and Sitting Allowance - Councillors/ Members		2500000	3500000
105	2102016 Other Benefits and Allowances		50000	0
106	2102017 Festival Allowance		5000	100000
107	2102018 Spectacle Allowance		20000	20000
108	2102019 Travelling Expense of Chairperson/ President, Deputy Chairperson/ Vice President, Chairperson and Councillors/ members		100000	225000
109	2102020 Telephone Allowance - Secretary		5000	5000
110	2102021 Telephone Allowance - Mayor/ Chairperson/ President		0	5000
111	2102022 Telephone Allowance - Deputy Mayor/ Vice Chairperson/ Vice President		0	5000
112	2103001 Employer's Contribution to Pension Fund - Regular Employees		0	100000
113	2103002 Employer's Contribution to Pension Fund - Contingent Employees		0	150000

114	2103003 Employer's Contribution to EPF - Contract Employees		0	350000
115	2103006 Employer's Contribution to NPS - Regular Employees		0	400000
116	2103007 Pension Contribution		1550000	2500000
117	2104001 Terminal Leave Surrender		630653	500000
118	2105099 Other Establishment Expenses		0	200000
	Total Establishment Expenses		26935983	36320000
	Administrative Expenses - 220			
119	2201001 Rent of Buildings		5000	3000
120	2201002 Land Tax/ Basic Tax		0	3000
121	2201003 Other Taxes/ Duties		50000	4000
122	2201101 Office Electricity Expenses		300000	300000
123	2201102 Water Charges - Office		250000	100000
124	2201104 Service Connection Charge (KSEB/ KWA)		50000	50000
125	2201105 Water Charges - LB buildings		125000	150000
126	2201199 Other Office Maintenance Expenses		200000	300000
127	2201201 Telephone Expenses/ Internet Charges		550000	500000
128	2201202 Postage Expenses		60000	70000
129	2201299 Miscellaneous Communication Expenses		40000	40000
130	2202001 Books & Periodicals		150000	150000
131	2202101 Printing & Stationery		700000	700000
132	2204001 Insurance		50000	50000
133	2204002 Insurance - Vehicles		0	30000
134	2205101 Miscellaneous Legal Expenses		55000	100000
135	2205102 Revenue Recovery Charges		50000	0
136	2205201 Professional & Other Fees		150000	155000
137	2206001 Newspaper Advertisement Charges		125000	150000
138	2206002 Keralolsavam Expenses		0	150000
139	2206099 Other Advertisement & Publicity Charges		115000	35000
140	2206101 Membership & Subscriptions		65000	75000
141	2208002 Workshops and Seminars		0	200000

142	2208003 Grama Sabha/ Ward Sabha Expenses		0	65000
143	2208005 Donations And Contributions As Per Government Order		75000	150000
144	2208006 Expenses towards removal of unauthorised hoardings, Boards, Banners etc..		0	25000
145	2208099 Miscellaneous Administration Expenses		2700000	5000000
146	2302001 Water Charges - Street Tap		2800000	2800000
	Total Administrative Expenses		8665000	11355000
	Operation and Maintenance - 230			
147	2301001 Electricity Charges for Street Lights		3000000	5000000
148	2301002 Fuel Charges		200000	400000
149	2301003 Electricity Charges of Other Buildings of LB		100000	150000
150	2301006 Electricity Charges For Drinking Water Schemes		115000	100000
151	2301007 Electricity Charges For Irrigation Schemes		100000	30000
152	2304099 Other Hire Charges		10000	15000
153	2305301 Repairs & Maintenance - Vehicles		100000	125000
154	2305901 Repairs & Maintenance - Machinery		0	10000
155	2305902 Repairs & Maintenance - Office Equipments		0	100000
156	2305909 Other Repairs & Maintenance		0	75000
157	2308010 Extra - ordinary Expenses		150000	50000
158	2308013 Sanitation Expenses		0	10000
159	2308099 Other Operating & Maintenance Expenses		500000	500000
160	2308201 Refreshment Charges		150000	175000
	Total Operation and Maintenance		4425000	6740000
	Interest and Finance Charges - 240			
161	2407001 Bank Charges		25000	5000
162	2408001 Other Finance Expenses		75000	100000
	Total Interest and Finance Charges		100000	105000
	Programe Expenses - 250			
163	2501001 Election Expenses		300000	200000
164	2502001 Expenditure on Poverty Eradication Program		30000000	55000000

	Total Progame Expenses		30300000	55200000
	Expenses Related to Productive Sector - 251			
165	2510101 Agriculture - Paddy		4011000	4011000
166	2510104 Agriculture - Vegetables		1229000	1229000
167	2510105 Agriculture - Plaintane		200000	200000
168	2510106 Agriculture - Tubercrops		20000	20000
169	2510107 Agriculture - Fruits and Fruit Trees		503750	503750
170	2510110 Agriculture - Floriculture		15000	15000
171	2510112 Agriculture - Pepper		400000	400000
172	2510117 Agriculture - Cereal Crops		200000	200000
173	2510131 Agriculture Development - Infrastructure Facilities		400000	400000
174	2510138 Agriculture - Other Crops		60000	60000
175	2510201 Animal Husbandry - Cow		2200000	2200000
176	2510202 Animal Husbandry - Goat		112000	112000
177	2510204 Animal Husbandry - Calf		680000	680000
178	2510205 Animal Husbandry - Poultry		65000	65000
179	2510209 Animal Husbandry - Infrastructure		100000	100000
180	2510210 Animal Husbandry - Disease Control		100000	100000
181	2510214 Animal Husbandry - Rabbit		300000	300000
182	2510304 Dairy Development -Infrastructure		300000	300000
183	2510305 Dairy Development - Milk Incentives		715080	715080
184	2510502 Minor Irrigation - Individual facilities		200000	200000
185	2510804 Environment Conservation		299000	299000
186	2510805 Afforestation		100000	100000
	Total Expenses Related to Productive Sector		12209830	32600000
	Expenses Related to Service Sector - 252			
187	2520102 Primary Education		1090000	1090000
188	2520107 Education-Related Activities		1580000	1580000
189	2520109 Encourage Excellence of SC/ ST		250000	250000
190	2520111 Contribution towards SSA		500000	50000
191	2520201 Continuing Education		40000	4000

192	2520503 Arts,Culture,Sports and Youth Welfare-Promotion		550000	550000
193	2520602 Health related Programs		1701170	1000000
194	2520618 Medical Institution - Allopathy		4549237	4549237
195	2520619 Medical Institution - Ayurvedic		925000	925000
196	2520620 Medical Institution - Homoeo		170000	170000
197	2520702 Drinking Water - Public		2484899	2484899
198	2520801 Housing & House Electrification - Individual		29250000	29250000
199	2520901 Special Child Welfare Program		1353850	1353850
200	2520902 Child Welfare Program		67000	67000
201	2520903 Women Welfare		1021000	1021000
202	2520904 Welfare of the Aged		390798	390798
203	2520905 Welfare Programs for the Destitute		336839	336839
204	2520906 Welfare Programs for Physically/ Mentally Challenged		2945000	2945000
205	2520908 Social Security Programme		1279206	1279206
206	2521001 Anganwadi Nutrition		2500000	2500000
207	2521002 Other Nutrition Distribution Programme		839931	839931
208	2521101 Anganwadi Infrastructure		250000	250000
209	2521102 Anganwadi Related Services		30000	30000
210	2521201 Vocational Capacity Building - Vocational Training		500000	500000
211	2521402 Electricity Line - Transformer - Voltage Improvement		48039	48039
212	2521601 Local Government Service Delivery Improvement		1871860	1871860
213	2521602 Payments to IKM		114765	114765
214	2521701 Allied Institution Service Delivery Improvement		1966561	1200000
215	2521903 Public Sanitation - Related Activities		2466152	2466152
216	2521904 Toilet (Individual)		240000	240000

217	2522001 Plan Formulation, Implementation and Monitoring		300000	300000
218	2522201 Disaster Management - Related Services		10100000	500000
219	2522305 Solid Waste Management - Collection and Transportation		263106	263106
220	2522306 Solid Waste Management - Processing - Institution		200000	200000
221	2522307 Solid Waste Management - Processing - Community level		50000	50000
222	2522312 Solid Waste Management - Monitoring		26000	26000
223	2522314 Solid Waste Management - Processing Individual		833546	833546
224	2523201 Information and Knowledge Dissemination Capacity Development		113054	113054
	Total Expenses Related to Service Sector		73197013	61643282
	Expenses Related to Infrastructure Sector - 253			
225	2530101 Street Lights		600000	600000
226	2530201 Roads		1049900	1049900
227	2530301 Public Buildings - Local Government Office Building		400000	400000
228	2530302 Public Buildings - Other Buildings		500000	50000
229	2530502 Hiring of vehicles for office purposes		25000	35000
	Total Expenses Related to Infrastructure Sector		2574900	2134900
	Expenses related to State Sponsored Schemes - 254			
230	2540102 Grant in aid to voluntary organisations/ institutions running homes for Differentially Abled person		0	8000000
231	2540103 Financial help to widows towards marriage expenses of daughters		0	300000
232	2540111 Programmes/ Expenditures of Transferred Functions/ Schemes - Pension for Agricultural Workers/ Labour		7500000	4200000

233	2540113 Programmes/ Expenditures of Transferred Functions/ Schemes - Widow Pension		22500000	25000000
234	2540114 Programmes/ Expenditures of Transferred Functions/ Schemes - Pension for Unmarried women aged above 50		3500000	4500000
235	2540115 Programmes/ Expenditures of Transferred Functions/ Schemes - Pension for Differentially Abled		7500000	0
236	2540117 Programmes/ Expenditures of Transferred Functions/ Schemes - Financial Help for Widow's Daughters Marriage		175000	0
237	2540118 Programmes/ Expenditures of Transferred Functions/ Schemes - Old Age Pension		35000000	77500000
238	2540138 Programmes/ Expenditures of Transferred Functions/ Schemes - Sthree Suraksha Scheme		5000000	5000000
	Total Expenses related to State Sponsored Schemes		81175000	124500000
	Prior Period Items - 280			
239	2808001 Prior Period Expenses		75000	0
240	2808002 Prior Period Expenses - Remittance of Unutilized Grants to Government		165575	0
	Total Prior Period Items		240575	0
	Total Revenue Expenditure		239823301	330598182
	Capital Expenditure - 4			
	Refund of Deposits - 340			
241	3401001 Earnest Money Deposit		150000	610000
242	3401002 Security Deposit		0	275000
243	3401003 Retention		225000	500000
244	3402001 Rent Deposit		130000	100000
245	3402002 Auction Deposit		0	15000
246	3402006 Election Deposit(Candidate)		0	80000
247	3408001 Deposit Received From Halls, Stadiums and Auditoriums		140000	15000
	Total Refund of Deposits		645000	1595000

	Payment of Recoveries - 350			
248	3501102 Net Salary Payable		676829	0
249	3501116 Pension Contribution Payable		77925	0
250	3501122 Leave Salary Payable		140138	0
251	3501301 Employers Liabilities - Pension Contribution (NPS)		21773	0
252	3502001 Recoveries Payable - General Provident Fund		9700	0
253	3502002 Recoveries Payable - Kerala Panchayat Employees Provident Fund		101690	0
254	3502012 Recoveries Payable - State Life Insurance		16076	0
255	3502013 Recoveries Payable - Group Saving Life Insurance		13498	0
256	3502014 Recoveries Payable - Group Insurance		13000	0
257	3502019 Recoveries Payable-Family Benefit Scheme		50	0
258	3502020 Recoveries Payable - Employee Share NPS		21773	0
259	3502022 Recoveries Payable -Medisep -Regular		9500	0
260	3502028 Recoveries Payable - Other Recoveries		3000	0
261	3502036 Recoveries Payable - Kerala State Backward Development Corporation		2000	0
262	3502040 Recoveries Payable - Corporation Employees Co-operative Society		3000	0
263	3503001 Government and Other Dues Payable - Library Cess Payable		220850	0
264	3503008 Government and Other Dues Payable - CGST		6766	0
265	3503009 Government and Other Dues Payable - SGST		6766	0
266	3504010 Refund Payable - Other Fees		30000	0
267	3504018 Refund Payable - Grants and Funds		941478	0
268	3504099 Refund Payable - Others		225000	0
	Total Payment of Recoveries		2540812	0
	Fixed Assets - 410			
269	4101001 Land		950000	950000

270	4102005 Hospital Buildings		344783	265735
271	4102008 School Buildings		250000	225000
272	4102011 Public Comfort Stations		1000000	0
273	4102016 Other Buildings		2891855	1500000
274	4102019 Free Style Open Gym		500000	0
275	4103001 Concrete Roads		7748819	5000000
276	4103002 Black Topped Roads		6496439	3000000
277	4103007 Other Roads		350000	400000
278	4103099 Other Constructions		100000	200000
279	4103102 Drainage		1684122	1684122
280	4103302 Street Light		200000	300000
281	4104001 Plant & Machinery		1212820	0
282	4105001 Vehicles		175000	150000
283	4106001 Office & Other Equipments		60000	100000
284	4106002 Computers, Printers & Peripherals		1712000	10000
285	4107001 Furniture, Fixtures, Fittings & Electrical Appliances		305600	305600
286	4108001 Other Fixed Assets		2070100	0
	Total Fixed Assets		28051538	14090457
	Stock in Hand - 430			
287	4301002 Purchase of Material - Stores		1370975	0
	Total Stock in Hand		1370975	0
	Loans, Advances and Deposits - 460			
288	4601001 Festival Advance to Employees		220000	400000
289	4605003 Advance to Implementing Officers		1000000	1000000
290	4605005 Advance to Mahatma Gandhi NREGS/ AUEGS		3100000	2500000
291	4605099 Advance to Others		50000	28180914
	Total Loans, Advances and Deposits		4370000	32080914
	OPENING BALANCE		25879443	30878265
	Receipts		280466217	404660000

	Total Receipts		306345660	435538265
	Total Capital Expenditure		36978325	47766371
	Total Revenue Expenditure		238489070	310208012
	Total Expenditure		275467395	357974383
	Balance		30878265	46685617