



Karuvarakundu Grama Panchayat Office

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		77909518	100372637
	Revenue Receipt - 1			
	Tax Revenues - 110			
1	1100101 Property Tax (General)		10200000	0
2	1100107 Property Tax On Residential Buildings		0	4488000
3	1100108 Property Tax On Non-Residential Buildings		0	6732000
4	1101001 Profession Tax – Employees		1785000	1963000
5	1101002 Profession Tax - Traders/ Institutions		650000	715000
	Total Tax Revenues		12635000	13898000
	Fees and User Charges - 140			
6	1401001 Private Hospital & Paramedical Institutions Registration Fee		2000	2200
7	1401002 Tutorial College Registration Fee		300	350

SN	Head of Accounts	Actuals for the Previous year	Budget for the Current year	Budget for next year
8	1401101 License Fees for IFTEOS		295000	325000
9	1401103 License Fees under P.P.R ACT		1000	1000
10	1401106 License Fees for Domestic Dogs		350	800
11	1401107 Licence Fees For Livestock Farms		1400	2000
12	1401201 Fees for Construction of Buildings		1920000	2200000
13	1401202 Fees for Installation of Machinery		62000	68000
14	1401203 Permit Application fee		128803	150000
15	1401205 Fees for Erection of Telecommunication Tower		50000	50000
16	1401302 Fees for Delayed Registration - Birth & Death		300	350
17	1401303 Fees for Marriage Certificate		0	0
18	1401304 Fee for Marriage Registration		40000	45000
19	1401305 Fee for Non Availability Certificate		92	100
20	1401306 Fee for Correction in Registration		1250	1400
21	1401701 Regularization Fees		1325000	1500000
22	1401801 Application Fee		2500	2750
23	1402001 Penal Interest		118000	130000
24	1402004 Compounding Fee		6800	7500
25	1402005 Fine for Dumping Waste		155000	175000
26	1404002 Notice Fees		3900	4500
27	1404004 Ownership Change Fees - Fine		45000	50000
28	1404008 Delayed Registration Fees		17500	20000
29	1404009 Search Fees		640	750

SN	Head of Accounts	Actuals for the Previous year	Budget for the Current year	Budget for next year
30	1404011 Late Fee		1620	1800
31	1405005 Bus Stand Fees		0	40000
32	1405023 Public Comfort Station Receipts		0	20000
33	1405099 Other User Charges		4550	0
34	1408001 Other Charges		2500	2750
	Total Fees and User Charges		4185505	4801250
Sale and Hire Charges - 150				
35	1501102 Receipts from Sale of Tender Forms		310000	350000
36	1501202 Receipts from Sale of Scrap		65000	75000
37	1501203 Receipts from auction of obsolete assets		0	100000
38	1503001 Receipts from Miscellaneous Sales		0	50000
	Total Sale and Hire Charges		375000	575000
Revenue Grants, Contributions and Subsidies - 160				
39	1601010 Fund for Transferred Functions/ Schemes - Pension for Agricultural Workers/ Labourers		3444800	3789000
40	1601012 Fund for Transferred Functions/ Schemes - Widow Pension		25448300	27950000
41	1601013 Fund for Transferred Functions/ Schemes - Pension for Unmarried women aged above 50		1417200	1558000
42	1601014 Fund for Transferred Functions/ Schemes - Pension for Differentially Abled		9322600	9322000
43	1601016 Fund for Transferred Functions/ Schemes - Financial Help for Widow's Daughters Marriage		120000	150000
44	1601018 Fund for Transferred Functions/ Schemes - Old Age Pension		45524600	50077000

SN	Head of Accounts	Actuals for the Previous year	Budget for the Current year	Budget for next year
45	1601023 General Purpose Fund		29050000	34718000
46	1601080 Fund for Transferred Functions/ Schemes - Sthree Suraksha Scheme		3050000	3355000
	Total Revenue Grants, Contributions and Subsidies		117377500	130919000
Interest Earned - 171				
47	1711001 Interest from Bank Accounts		1412000	1600000
	Total Interest Earned		1412000	1600000
Prior Period Items - 280				
48	2801002 Prior Period Income - Recovery of Unutilized Grants/ Funds		0	200000
	Total Prior Period Items		0	200000
Rental Income - LB Properties - 130				
49	1301003 Rent from Shopping Complex		1350000	1600000
	Total Rental Income		1350000	1600000
	Total Revenue Receipt		137335005	153593250
Capital Receipt - 2				
Grants, Contribution for Specific Purposes - 320				
50	3201001 Grants for Specific Purposes - Health Grant towards conversion of PHCs and Subcentres into Health and Wellness Centres		364000	0
51	3201002 Grants for Specific Purposes - Health Grant Towards support for diagnostic InfraStructure to the PHCs		351909	0
52	3201003 Grants for Specific Purposes - Health Grant towards buildingless Subcentres, PHCs and CHCs		2775000	0

SN	Head of Accounts	Actuals for the Previous year	Budget for the Current year	Budget for next year
53	3201004 Central Finance Commission Grant - Tied		11913983	10227000
54	3201005 Central Finance Commission Grant - Untied		7533844	6818000
55	3201020 Intergrated Child Development Service		5000000	2500000
56	3201035 Total Sanitation Campaign		3499595	0
57	3201044 Mahatma Gandhi National Rural Employment Scheme (MGNREGS)		34960556	38275560
58	3202001 Development Fund - General		50052000	48055000
59	3202002 Development Fund - Special Component Plan		10040000	10343000
60	3202003 Development Fund - Tribal Sub-Plan		762000	10343000
61	3202009 Maintenance Fund - Road Assets		34328671	31428000
62	3202010 Maintenance Fund - Non-Road Assets		11611616	9895000
63	3202021 Grants, Funds & Contributions For Specific Purposes - Other Than Development Fund And State Sponsored Scheme Funds - Life Mission		20505593	9000000
64	3202040 Grant for Solid Waste Management		700000	0
65	3203001 Grant from Other Government Agencies		1594422	0
66	3204001 Grant from Financial Institutions		59094258	0
67	3208010 Beneficiary Contribution		5814575	6799000
68	3209001 Contribution to Joint Venture Projects from District Panchayat		19587000	11560000
69	3209002 Contribution to Joint Venture Projects from Block Panchayat		7936000	11900000
	Total Grants, Contribution for Specific Purposes		288425022	207143560
	Secured Loans - 330			

SN	Head of Accounts	Actuals for the Previous year	Budget for the Current year	Budget for next year
70	3305004 Loan from HUDCO		0	50000000
	Total Secured Loans		0	50000000
Deposits Received - 340				
71	3401001 Earnest Money Deposit		180019	175000
72	3401002 Security Deposit		4550	5000
73	3401003 Retention		239313	200000
74	3402001 Rent Deposit		54000	54000
75	3402002 Auction Deposit		183000	183000
76	3402006 Election Deposit(Candidate)		0	200000
77	3408099 Other deposits received		59427	50000
	Total Deposits Received		720309	867000
Other Liabilities - 350				
78	3502018 Recoveries Payable-Audit Recovery		0	100000
79	3503001 Government and Other Dues Payable - Library Cess Payable		339459	561000
	Total Other Liabilities		339459	661000
Redemption - 431				
80	4315002 Receivables from Government (redemption amount)		8875692	8000000
	Total Redemption		8875692	8000000
Loans, Advances and Deposits - 460				
81	4601001 Festival Advance to Employees		110000	240000
82	4605002 Advance to Implementing Agencies		0	1200000

SN	Head of Accounts	Actuals for the Previous year	Budget for the Current year	Budget for next year
83	4605003 Advance to Implementing Officers		732018	750000
84	4605005 Advance to Mahatma Gandhi NREGS/ AUEGS		2478088	2900000
	Total Loans, Advances and Deposits		3320106	5090000
	Total Capital Receipt		301680588	271761560
Revenue Expenditure - 3				
Establishment Expenses - 210				
85	2101001 Salaries -Secretary		1017880	1500000
86	2101003 Salaries - Permanent Staff		7720078	9500000
87	2101004 Salaries - Contract Staff		602825	850000
88	2101007 Salaries - Part time Contingent Staff		314145	450000
89	2101101 Wages		1250815	1400000
90	2101201 Bonus		22500	30000
91	2101401 Honourarium		300306	350000
92	2102001 Travelling Allowances - Secretary		38215	150000
93	2102003 Travelling Allowances - Permanent Staff		119479	350000
94	2102004 Travelling Allowances - Temporary Staff		40074	100000
95	2102005 Travelling Allowances - Contingent Staff		5000	25000
96	2102014 Monthly Honorarium and Sitting Allowance -Councillors/ Members		2767800	3500000
97	2102016 Other Benefits and Allowances		0	25000
98	2102017 Festival Allowance		119520	200000
99	2102018 Spectacle Allowance		7500	7500

SN	Head of Accounts	Actuals for the Previous year	Budget for the Current year	Budget for next year
100	2102019 Travelling Expense of Chairperson/ President, Deputy Chairperson/ Vice President, Chairperson and Councillors/ members		50000	200000
101	2102020 Telephone Allowance - Secretary		2820	2820
102	2102021 Telephone Allowance - Mayor/ Chairperson/ President		2820	2820
103	2102022 Telephone Allowance - Deputy Mayor/ Vice Chairperson/ Vice President		2820	2820
104	2103003 Employer's Contribution to EPF - Contract Employees		0	400000
105	2103006 Employer's Contribution to NPS - Regular Employees		420000	600000
106	2103007 Pension Contribution		716558	864000
107	2104001 Terminal Leave Surrender		0	300000
108	2105001 Remuneration		134270	200000
	Total Establishment Expenses		15655425	21009960
Administrative Expenses - 220				
109	2201002 Land Tax/ Basic Tax		0	5000
110	2201005 Vehicle Tax		0	32000
111	2201101 Office Electricity Expenses		47791	75000
112	2201102 Water Charges - Office		10000	10000
113	2201104 Service Connection Charge (KSEB/ KWA)		10000	10000
114	2201199 Other Office Maintenance Expenses		0	25000
115	2201201 Telephone Expenses/ Internet Charges		60000	100000
116	2201202 Postage Expenses		42420	75000

SN	Head of Accounts	Actuals for the Previous year	Budget for the Current year	Budget for next year
117	2201301 Electricity Charges - Allied Institutions		450000	550000
118	2201302 Water Charges - Allied Institutions		10000	25000
119	2201304 Telephone Expenses - Allied Institutions		100000	100000
120	2202001 Books & Periodicals		52775	65000
121	2202101 Printing & Stationery		646972	800000
122	2204001 Insurance		23115	0
123	2204002 Insurance - Vehicles		0	50000
124	2205101 Miscellaneous Legal Expenses		60000	100000
125	2205201 Professional & Other Fees		27126	35000
126	2206001 Newspaper Advertisement Charges		8000	10000
127	2206099 Other Advertisement & Publicity Charges		108600	150000
128	2206101 Membership & Subscriptions		12000	25000
129	2208002 Workshops and Seminars		135000	150000
130	2208003 Grama Sabha/ Ward Sabha Expenses		25000	75000
131	2208005 Donations And Contributions As Per Government Order		62600	100000
132	2208099 Miscellaneous Administration Expenses		100000	100000
	Total Administrative Expenses		1991399	2667000
Operation and Maintenance - 230				
133	2301001 Electricity Charges for Street Lights		1017911	1300000
134	2301002 Fuel Charges		170779	250000
135	2301003 Electricity Charges of Other Buildings of LB		106444	150000

SN	Head of Accounts	Actuals for the Previous year	Budget for the Current year	Budget for next year
136	2305006 Repairs & Maintenance - Street Lights		300000	200000
137	2305301 Repairs & Maintenance - Vehicles		79123	150000
138	2305902 Repairs & Maintenance - Office Equipments		99601	200000
139	2305909 Other Repairs & Maintenance		183644	300000
140	2308004 Expenses for Burying Carcases		36200	25000
141	2308010 Extra - ordinary Expenses		62000	0
142	2308013 Sanitation Expenses		185065	350000
143	2308014 Expenses related to Inaugurations and Ceremonies		50000	150000
144	2308015 Expenses for the destruction of Wild Boar etc		300000	400000
145	2308201 Refreshment Charges		185065	350000
	Total Operation and Maintenance		2775832	3825000
Interest and Finance Charges - 240				
146	2407001 Bank Charges		3598	4000
	Total Interest and Finance Charges		3598	4000
Programe Expenses - 250				
147	2502001 Expenditure on Poverty Eradication Program		34957418	38272560
	Total Programe Expenses		34957418	38272560
Expenses Related to Productive Sector - 251				
148	2510102 Agriculture - Coconut		3600000	0
149	2510103 Agriculture - Aracnut		3600000	0
150	2510104 Agriculture - Vegetables		1341000	0

SN	Head of Accounts	Actuals for the Previous year	Budget for the Current year	Budget for next year
151	2510105 Agriculture - Plaintane		1486000	0
152	2510106 Agriculture - Tubercrops		362500	0
153	2510107 Agriculture - Fruits and Fruit Trees		600000	0
154	2510201 Animal Husbandry - Cow		1260000	0
155	2510205 Animal Husbandry - Poultry		1365000	0
156	2510209 Animal Husbandry - Infrastructure		275000	0
157	2510210 Animal Husbandry - Disease Control		50000	0
158	2510215 Protection of Animals		350000	0
159	2510305 Dairy Development - Milk Incentives		4790000	0
160	2510404 Inland -Pisciculture		80000	0
161	2511201 Skill Development		200000	0
162	2511301 Self Employment and Marketing Promotion		2667000	0
	Total Expenses Related to Productive Sector		22026500	0
Expenses Related to Service Sector - 252				
163	2520102 Primary Education		575599	0
164	2520107 Education-Related Activities		515000	0
165	2520109 Encourage Excellence of SC/ ST		1815000	0
166	2520111 Contribution towards SSA		1500000	0
167	2520202 Literacy Equivalence Examination		342500	0
168	2520303 Reading Rooms ,Libraries - Periodicals		100000	0
169	2520503 Arts,Culture,Sports and Youth Welfare-Promotion		450000	0

SN	Head of Accounts	Actuals for the Previous year	Budget for the Current year	Budget for next year
170	2520602 Health related Programs		2460000	0
171	2520618 Medical Institution - Allopathy		5353915	0
172	2520619 Medical Institution - Ayurvedic		1500000	0
173	2520620 Medical Institution - Homoeo		250000	0
174	2520701 Drinking Water - Individual		200000	0
175	2520702 Drinking Water - Public		4791577	0
176	2520801 Housing & House Electrification - Individual		138592000	0
177	2520902 Child Welfare Program		10000	0
178	2520903 Women Welfare		2001400	0
179	2520904 Welfare of the Aged		696990	0
180	2520905 Welfare Programs for the Destitute		60000	0
181	2520906 Welfare Programs for Physically/ Mentally Challenged		3788000	0
182	2520908 Social Security Programme		2825000	0
183	2521001 Anganwadi Nutrition		7396774	0
184	2521002 Other Nutrition Distribution Programme		100000	0
185	2521101 Anganwadi Infrastructure		626908	0
186	2521102 Anganwadi Related Services		30000	0
187	2521402 Electricity Line - Transformer - Voltage Improvement		200000	0
188	2521601 Local Government Service Delivery Improvement		40000	0
189	2521602 Payments to IKM		196605	0

SN	Head of Accounts	Actuals for the Previous year	Budget for the Current year	Budget for next year
190	2521701 Allied Institution Service Delivery Improvement		300000	0
191	2522001 Plan Formulation, Implementation and Monitoring		300000	0
192	2522303 Solid Waste Management - Preparatory Activities		20000	0
193	2522304 Solid Waste Management - Classification		1160581	0
194	2522305 Solid Waste Management - Collection and Transportation		720000	0
195	2522310 Solid Waste Management - Disposal		4073392	0
196	2522314 Solid Waste Management - Processing Individual		1317120	0
197	2523201 Information and Knowledge Dissemination Capacity Development		450000	0
	Total Expenses Related to Service Sector		184758361	0
Expenses Related to Infrastructure Sector - 253				
198	2530101 Street Lights		645000	0
199	2530201 Roads		2500000	0
200	2530405 Other Constructions		64873	0
201	2530501 Vehicle Rent for Engineering Wing		432000	0
202	2530502 Hiring of vehicles for office purposes		53140	100000
	Total Expenses Related to Infrastructure Sector		3695013	100000
Expenses related to State Sponsored Schemes - 254				
203	2540111 Programmes/ Expenditures of Transferred Functions/ Schemes - Pension for Agricultural Workers/		3444800	3789000

SN	Head of Accounts	Actuals for the Previous year	Budget for the Current year	Budget for next year
	Labour			
204	2540113 Programmes/ Expenditures of Transferred Functions/ Schemes - Widow Pension		25448300	27950000
205	2540115 Programmes/ Expenditures of Transferred Functions/ Schemes - Pension for Differentially Abled		9322600	9322000
206	2540116 Programmes/ Expenditures of Transferred Functions/ Schemes - Destitute Pension		1417200	1558000
207	2540117 Programmes/ Expenditures of Transferred Functions/ Schemes - Financial Help for Widow's Daughters Marriage		120000	150000
208	2540118 Programmes/ Expenditures of Transferred Functions/ Schemes - Old Age Pension		45524600	50077000
209	2540138 Programmes/ Expenditures of Transferred Functions/ Schemes - Sthree Suraksha Scheme		3050000	3355000
	Total Expenses related to State Sponsored Schemes		88327500	96201000
Revenue Grants, Cotributions and Subsidies - 260				
210	2602301 Cutting Charges - Dangerous Trees		35000	50000
	Total Revenue Grants, Cotributions and Subsidies		35000	50000
Prior Period Items - 280				
211	2808001 Prior Period Expenses		129545	50000
212	2808002 Prior Period Expenses - Remittance of Unutilized Grants to Government		0	200000
	Total Prior Period Items		129545	250000
	Total Revenue Expenditure		354355591	162379520
Capital Expenditure - 4				

SN	Head of Accounts	Actuals for the Previous year	Budget for the Current year	Budget for next year
Grants, Contribution for Specific Purposes - 320				
213	3201044 Mahatma Gandhi National Rural Employment Scheme (MGNREGS)		3138	3000
	Total Grants, Contribution for Specific Purposes		3138	3000
Repayment of Secured Loans - 330				
214	3305003 Loan from K.U.R.D.F.C		0	7700000
	Total Repayment of Secured Loans		0	7700000
Refund of Deposits - 340				
215	3401001 Earnest Money Deposit		180019	175000
216	3401002 Security Deposit		4550	5000
217	3401003 Retention		239313	200000
218	3402001 Rent Deposit		54000	54000
219	3402002 Auction Deposit		183000	183000
220	3402006 Election Deposit(Candidate)		0	200000
221	3408099 Other deposits received		59427	50000
	Total Refund of Deposits		720309	867000
Payment of Recoveries - 350				
222	3501102 Net Salary Payable		486689	0
223	3501116 Pension Contribution Payable		0	0
224	3501301 Employers Liabilities - Pension Contribution (NPS)		30577	0
225	3501303 Employers Liabilities - Pension Contribution		51905	0
226	3502002 Recoveries Payable - Kerala Panchayat		143500	0

SN	Head of Accounts	Actuals for the Previous year	Budget for the Current year	Budget for next year
	Employees Provident Fund			
227	3502003 Recoveries Payable - Subscription to Provident Fund for Municipal Regular employees		6510	0
228	3502006 Recoveries Payable - Insurance Premium		7933	0
229	3502012 Recoveries Payable - State Life Insurance		14375	0
230	3502014 Recoveries Payable - Group Insurance		12600	0
231	3502018 Recoveries Payable-Audit Recovery		365267	100000
232	3502020 Recoveries Payable - Employee Share NPS		30577	0
233	3502022 Recoveries Payable -Medisep -Regular		7500	0
234	3502030 Recoveries Payable - House Building Advance		11020	0
235	3503001 Government and Other Dues Payable - Library Cess Payable		339459	561000
236	3503008 Government and Other Dues Payable - CGST		50020	0
237	3503009 Government and Other Dues Payable - SGST		50020	0
	Total Payment of Recoveries		1607952	661000
Fixed Assets - 410				
238	4101002 Grounds		356152	0
239	4102002 Administrative Buildings		3200000	0
240	4102005 Hospital Buildings		2775000	0
241	4102008 School Buildings		2434070	0
242	4102011 Public Comfort Stations		50000	0
243	4102016 Other Buildings		3733179	0

SN	Head of Accounts	Actuals for the Previous year	Budget for the Current year	Budget for next year
244	4102017 Compound Wall		505869	0
245	4102018 Stadium		520000	0
246	4103001 Concrete Roads		11153736	0
247	4103002 Black Topped Roads		17545284	0
248	4103003 Interlocked Roads		400000	0
249	4103004 Footpath		459995	0
250	4103012 Side Walls		1167102	0
251	4103099 Other Constructions		900000	0
252	4103102 Drainage		400000	0
253	4103204 Distribution & Regulation System - Water Supply		300000	0
254	4103302 Street Light		875000	0
255	4104001 Plant & Machinery		1400000	0
256	4106002 Computers, Printers & Peripherals		800000	0
257	4107001 Furniture, Fixtures, Fittings & Electrical Appliances		650000	0
258	4108001 Other Fixed Assets		5839521	0
	Total Fixed Assets		55464908	0
Stock in Hand - 430				
259	4301002 Purchase of Material - Stores		2000000	0
	Total Stock in Hand		2000000	0
Redemption - 431				
260	4315002 Receivables from Government (redemption		0	8000000

SN	Head of Accounts	Actuals for the Previous year	Budget for the Current year	Budget for next year
	amount)			
	Total Redemption		0	8000000
Loans, Advances and Deposits - 460				
261	4601001 Festival Advance to Employees		110000	240000
262	4605003 Advance to Implementing Officers		732018	750000
263	4605005 Advance to Mahatma Gandhi NREGS/ AUEGS		2478088	2900000
	Total Loans, Advances and Deposits		3320106	3890000
	Total Capital Expenditure		63116413	21121000
	Total Expenditure		417472004	183500520
	Total Receipts		439015593	425354810
	Balance		99453107	342226927