



Elamkulam 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		55662603	55093924
	Revenue Receipt - 1			
	Tax Revenues - 110			
1	1100101 Property Tax (General)		0	9000000
2	1100107 Property Tax On Residential Buildings		6700000	0
3	1101001 Profession Tax – Employees		1400000	1500000
4	1101002 Profession Tax - Traders/ Institutions		400000	500000
5	1108004 Entertainment Tax		1000	0
	Total Tax Revenues		8501000	11000000
	Fees and User Charges - 140			
6	1401001 Private Hospital & Paramedical Institutions Registration Fee		1000	1000
7	1401002 Tutorial College Registration Fee		0	5000

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8	1401101 License Fees for Enterprises		200000	350000
9	1401103 License Fees under P.P.R ACT		0	5000
10	1401105 License fee for Domestic Animals		1000	0
11	1401106 License Fees for Domestic Dogs		1000	1000
12	1401107 Licence Fees For Livestock Farms		2000	5000
13	1401199 Other Licensing Fees		0	3000
14	1401201 Fees for Construction of Buildings		1400000	1500000
15	1401202 Fees for Installation of Machinery		0	1000
16	1401203 Permit Application fee		1100000	1000000
17	1401204 Permit Fee for Additional FSI		50000	0
18	1401205 Fees for Erection of Telecommunication Tower		100000	0
19	1401301 Fees for Birth & Death Certificate		2000	2100
20	1401302 Fees for Delayed Registration - Birth & Death		11000	12000
21	1401303 Fees for Marriage Certificate		200	1500
22	1401304 Fee for Marriage Registration		20000	20000
23	1401305 Fee for Non Availability Certificate		100	0
24	1401306 Fee for Correction in Registration		1500	0
25	1401399 Fees for Other Certificates or Extracts		1000	1000
26	1401401 Fees under RTI Act		2500	1500
27	1401501 Fee from Hoardings		0	500
28	1401701 Regularization Fees		980000	1000000
29	1401702 Regularization Fees for Unauthorised		5000	5000

SN	Head of Accounts	Actuals for the Previous year	Budget for 2025-2026	Budget for 2026-2027
	Construction			
30	1401801 Application Fee		40000	50000
31	1402001 Penal Interest		50000	10000
32	1402003 Other Penalties and Fines		75000	10000
33	1402004 Compounding Fee		0	100000
34	1402005 Fine for Dumping Waste		50000	20000
35	1402006 Fine imposed by Health Authorities		50000	5000
36	1404002 Notice Fees		0	500
37	1404004 Ownership Change Fees - Fine		45000	50000
38	1404005 License Change Fees		1000	10000
39	1404009 Search Fees		750	10000
40	1404011 Late Fee		5500	0
41	1407001 Road Cutting Charges		0	200000
	Total Fees and User Charges		4195550	4380100
	Sale and Hire Charges - 150			
42	1501101 Receipts from Sale of Forms		100000	0
43	1501102 Receipts from Sale of Tender Forms		0	200000
44	1501201 Receipts from Sale of Stores		10000	0
45	1501202 Receipts from Sale of Scrap		10000	25000
46	1503001 Receipts from Miscellaneous Sales		0	15000
	Total Sale and Hire Charges		120000	240000
	Revenue Grants, Contributions and Subsidies - 160			

SN	Head of Accounts	Actuals for the Previous year	Budget for 2025-2026	Budget for 2026-2027
47	1601010 Fund for Transferred Functions/ Schemes - Pension for Agricultural Workers/ Labourers		3529400	4000000
48	1601012 Fund for Transferred Functions/ Schemes - Widow Pension		11823600	13000000
49	1601013 Fund for Transferred Functions/ Schemes - Pension for Unmarried women aged above 50		1272400	1500000
50	1601014 Fund for Transferred Functions/ Schemes - Pension for Differentially Abled		4263400	5000000
51	1601016 Fund for Transferred Functions/ Schemes - Financial Help for Widow's Daughters Marriage		60000	90000
52	1601018 Fund for Transferred Functions/ Schemes - Old Age Pension		19095800	21000000
53	1601023 General Purpose Fund		18482000	22030000
54	1601080 Fund for Transferred Functions/ Schemes - Sthree Suraksha Scheme		0	23400000
	Total Revenue Grants, Contributions and Subsidies		58526600	90020000
Interest Earned - 171				
55	1711001 Interest from Bank Accounts		500000	600000
	Total Interest Earned		500000	600000
Rental Income - LB Properties - 130				
56	1304001 Rent from Lease of Lands		0	0
57	1304002 Rent from Grounds		0	0
58	1308099 Other Rents		0	0
	Total Rental Income		0	0
	Total Revenue Receipt		71843150	106240100

SN	Head of Accounts	Actuals for the Previous year	Budget for 2025-2026	Budget for 2026-2027
Capital Receipt - 2				
Grants, Contribution for Specific Purposes - 320				
59	3201004 Central Finance Commission Grant - Tied		12141559	0
60	3201005 Central Finance Commission Grant - Untied		4415621	0
61	3201020 Integrated Child Development Service		2400000	2800000
62	3201024 National Health Mission		420000	0
63	3201027 Swaccha Bharat Mission - Grameen		5134000	5000000
64	3201044 Mahatma Gandhi National Rural Employment Scheme (MGNREGS)		18386031	19000000
65	3202001 Development Fund - General		24239387	30022000
66	3202002 Development Fund - Special Component Plan		10821000	10961000
67	3202009 Maintenance Fund - Road Assets		11712000	13105000
68	3202010 Maintenance Fund - Non-Road Assets		54417564	6400000
69	3202021 Grants, Funds & Contributions For Specific Purposes - Other Than Development Fund And State Sponsored Scheme Funds - Life Mission		19520000	14000000
70	3203001 Grant from Other Government Agencies		1250000	0
71	3208010 Beneficiary Contribution		1298744	1500000
72	3209001 Contribution to Joint Venture Projects from District Panchayat		0	18000000
73	3209002 Contribution to Joint Venture Projects from Block Panchayat		0	18000000
	Total Grants, Contribution for Specific Purposes		166155906	138788000
Secured Loans - 330				

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74	3305004 Loan from HUDCO		27500000	20000000
	Total Secured Loans		27500000	20000000
Other Liabilities - 350				
75	3501301 Employers Liabilities - Pension Contribution (NPS)		0	420000
76	3501302 Employers Liabilities - EPF		0	150000
	Total Other Liabilities		0	570000
Redemption - 431				
77	4315002 Receivables from Government (redemption amount)		11020910	0
	Total Redemption		11020910	0
Loans, Advances and Deposits - 460				
78	4601001 Festival Advance to Employees		160000	300000
79	4605002 Advance to Implementing Agencies		0	300000
80	4605003 Advance to Implementing Officers		0	400000
81	4605005 Advance to Mahatma Gandhi NREGS/ AUEGS		0	2000000
82	4605099 Advance to Others		0	200000
	Total Loans, Advances and Deposits		160000	3200000
	Total Capital Receipt		204836816	162558000
Revenue Expenditure - 3				
Establishment Expenses - 210				
83	2101001 Salaries -Secretary		1450000	2000000

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84	2101003 Salaries - Permanent Staff		8000000	14500000
85	2101004 Salaries - Contract Staff		1400000	1500000
86	2101005 Salaries - Temporary Staff		0	2200000
87	2101007 Salaries - Part time Contingent Staff		800000	950000
88	2101101 Wages		2100000	100000
89	2101201 Bonus		45000	50000
90	2101401 Honourarium		170000	240000
91	2101501 Festival Allowance		0	50000
92	2102001 Travelling Allowances - Secretary		28199	58800
93	2102003 Travelling Allowances - Permanent Staff		150000	300000
94	2102004 Travelling Allowances - Temporary Staff		30000	200000
95	2102014 Monthly Honorarium and Sitting Allowance -Councillors/ Members		2000000	3500000
96	2102016 Other Benefits and Allowances		250000	500000
97	2102017 Festival Allowance		40000	100000
98	2102018 Spectacle Allowance		5000	4500
99	2102019 Travelling Expense of Chairperson/ President, Deputy Chairperson/ Vice President, Chairperson and Councillors/ members		50000	200000
100	2102020 Telephone Allowance - Secretary		3100	3000
101	2102021 Telephone Allowance - Mayor/ Chairperson/ President		3100	2880
102	2102022 Telephone Allowance - Deputy Mayor/ Vice Chairperson/ Vice President		3100	2880

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103	2103002 Employer's Contribution to Pension Fund - Contingent Employees		10000	0
104	2103003 Employer's Contribution to EPF - Contract Employees		0	200000
105	2103006 Employer's Contribution to NPS - Regular Employees		20000	420000
106	2103007 Pension Contribution		300000	600000
107	2105099 Other Establishment Expenses		0	200000
	Total Establishment Expenses		16857499	27882060
Administrative Expenses - 220				
108	2201001 Rent of Buildings		5000	100000
109	2201002 Land Tax/ Basic Tax		0	1000
110	2201005 Vehicle Tax		0	60000
111	2201101 Office Electricity Expenses		50000	100000
112	2201102 Water Charges - Office		0	7500
113	2201104 Service Connection Charge (KSEB/ KWA)		15000	50000
114	2201199 Other Office Maintenance Expenses		0	100000
115	2201201 Telephone Expenses/ Internet Charges		38000	105000
116	2201202 Postage Expenses		25000	20000
117	2201299 Miscellaneous Communication Expenses		0	1000
118	2202001 Books & Periodicals		75000	65000
119	2202101 Printing & Stationery		150000	300000
120	2204001 Insurance		40000	5000

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121	2204002 Insurance - Vehicles		0	40000
122	2205101 Miscellaneous Legal Expenses		60000	45000
123	2205201 Professional & Other Fees		30000	10000
124	2206001 Newspaper Advertisement Charges		10000	150000
125	2206002 Keralolsavam Expenses		0	150000
126	2206099 Other Advertisement & Publicity Charges		10000	0
127	2206101 Membership & Subscriptions		15000	15000
128	2208003 Grama Sabha/ Ward Sabha Expenses		40000	50000
129	2208005 Donations And Contributions As Per Government Order		50000	85000
130	2208006 Expenses towards removal of unauthorised hoardings, Boards, Banners etc..		10000	10000
131	2208099 Miscellaneous Administration Expenses		600000	500000
132	2302001 Water Charges - Street Tap		50000	0
	Total Administrative Expenses		1273000	1969500
Operation and Maintenance - 230				
133	2301001 Electricity Charges for Street Lights		1000000	1500000
134	2301002 Fuel Charges		375000	500000
135	2301003 Electricity Charges of Other Buildings of LB		20000	50000
136	2301004 Electricity Charges For Crematorium		15000	20000
137	2304001 Vehicle Hire Charges		0	100000
138	2304002 Equipment Hire Charges		0	50000
139	2304099 Other Hire Charges		50000	25000

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140	2304201 Reward for Reporting Waste Dumping		0	10000
141	2305301 Repairs & Maintenance - Vehicles		75000	100000
142	2305901 Repairs & Maintenance - Machinery		0	25000
143	2305902 Repairs & Maintenance - Office Equipments		50000	50000
144	2305909 Other Repairs & Maintenance		20000	30000
145	2308003 Expenses for Burying Unclaimed Dead bodies		10000	20000
146	2308005 Expenses relating to collection of Taxes		10000	50000
147	2308006 Contribution to other agencies		0	10000
148	2308008 Expenses Related to Pandemic/Epidemic Control		0	50000
149	2308009 Registration Of Vehicles		10000	60000
150	2308011 Expenses For Removal Of Unauthorized Construction		5000	0
151	2308013 Sanitation Expenses		120000	300000
152	2308014 Expenses related to Inaugurations and Ceremonies		0	225000
153	2308101 Post Shifting Charge		0	50000
154	2308201 Refreshment Charges		100000	360000
	Total Operation and Maintenance		1860000	3585000
	Interest and Finance Charges - 240			
155	2407001 Bank Charges		5000	2000
156	2408001 Other Finance Expenses		35000	500000
	Total Interest and Finance Charges		40000	502000

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Programe Expenses - 250				
157	2501001 Election Expenses		400000	25000
158	2502001 Expenditure on Poverty Eradication Program		18386031	20000000
	Total Programe Expenses		18786031	20025000
Expenses Related to Productive Sector - 251				
159	2510101 Agriculture - Paddy		4777283	0
160	2510102 Agriculture - Coconut		722223	0
161	2510104 Agriculture - Vegetables		494580	0
162	2510105 Agriculture - Plaintane		300000	0
163	2510106 Agriculture - Tubercrops		280000	0
164	2510132 Agriculture Related Facilities		800000	0
165	2510201 Animal Husbandry - Cow		1151400	0
166	2510205 Animal Husbandry - Poultry		741000	0
167	2510209 Animal Husbandry - Infrastructure		403560	0
168	2510210 Animal Husbandry - Disease Control		50000	0
169	2510302 Dairy Development -Storage and Marketing		200000	0
170	2510305 Dairy Development - Milk Incentives		1150000	0
171	2510613 Service Enterprises		300000	0
172	2511301 Self Employment and Marketing Promotion		409780	0
	Total Expenses Related to Productive Sector		11779826	0
Expenses Related to Service Sector - 252				
173	2520107 Education-Related Activities		2224110	0

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174	2520109 Encourage Excellence of SC/ ST		1465000	0
175	2520111 Contribution towards SSA		550000	0
176	2520201 Continuing Education		200000	0
177	2520202 Literacy Equivalence Examination		100000	0
178	2520502 Arts,Culture,Sports and Youth Welfare-Infrastructure		109000	0
179	2520503 Arts,Culture,Sports and Youth Welfare-Promotion		150000	0
180	2520602 Health related Programs		2752308	0
181	2520615 Sidha-Medical Institution		854000	0
182	2520618 Medical Institution - Allopathy		6476241	2688180
183	2520619 Medical Institution - Ayurvedic		350000	0
184	2520620 Medical Institution - Homoeo		171081	0
185	2520702 Drinking Water - Public		1257080	0
186	2520801 Housing & House Electrification - Individual		102412930	47060000
187	2520901 Special Child Welfare Program		1547390	0
188	2520902 Child Welfare Program		50000	0
189	2520903 Women Welfare		1297600	0
190	2520904 Welfare of the Aged		546050	0
191	2520906 Welfare Programs for Physically/ Mentally Challenged		2499690	0
192	2520908 Social Security Programme		804400	1050000
193	2521001 Anganwadi Nutrition		3500000	0

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194	2521102 Anganwadi Related Services		30000	0
195	2521601 Local Government Service Delivery Improvement		2300000	430000
196	2521602 Payments to IKM		133700	0
197	2521701 Allied Institution Service Delivery Improvement		800000	0
198	2521903 Public Sanitation - Related Activities		150000	0
199	2521904 Toilet (Individual)		2769736	0
200	2522201 Disaster Management - Related Services		100000	0
201	2522303 Solid Waste Management - Preparatory Activities		300000	0
202	2522305 Solid Waste Management - Collection and Transportation		3000000	0
203	2522306 Solid Waste Management - Processing - Institution		150000	0
204	2522308 Solid Waste Management - Processing - Centralised		100000	0
205	2522310 Solid Waste Management - Disposal		105000	0
206	2522311 Solid Waste Management - Integrated Projects		1050000	0
207	2522312 Solid Waste Management - Monitoring		150000	0
208	2522314 Solid Waste Management - Processing Individual		1106024	0
	Total Expenses Related to Service Sector		141561340	51228180
Expenses Related to Infrastructure Sector - 253				
209	2530102 Office Electrification		800000	0

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210	2530209 Water Transport		19452	0
211	2530301 Public Buildings - Local Government Office Building		250000	0
212	2530302 Public Buildings - Other Buildings		5456000	0
213	2530402 Other Constructions - Side Walls		500000	0
214	2530502 Hiring of vehicles for office purposes		210000	0
	Total Expenses Related to Infrastructure Sector		7235452	0
	Expenses related to State Sponsored Schemes - 254			
215	2540111 Programmes/ Expenditures of Transferred Functions/ Schemes - Pension for Agricultural Workers/ Labour		3529400	4000000
216	2540113 Programmes/ Expenditures of Transferred Functions/ Schemes - Widow Pension		11823600	13000000
217	2540114 Programmes/ Expenditures of Transferred Functions/ Schemes - Pension for Unmarried women aged above 50		1272400	1500000
218	2540115 Programmes/ Expenditures of Transferred Functions/ Schemes - Pension for Differentially Abled		4263400	5000000
219	2540117 Programmes/ Expenditures of Transferred Functions/ Schemes - Financial Help for Widow's Daughters Marriage		60000	90000
220	2540118 Programmes/ Expenditures of Transferred Functions/ Schemes - Old Age Pension		19095800	21000000
221	2540138 Programmes/ Expenditures of Transferred Functions/ Schemes - Sthree Suraksha Scheme		0	23400000
	Total Expenses related to State Sponsored Schemes		40044600	67990000

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Revenue Grants, Cotributions and Subsidies - 260				
222	2601009 Treatment expenses- Mahatma Gandhi NREGA/ AUEGS		15000	0
223	2602301 Cutting Charges - Dangerous Trees		0	10000
	Total Revenue Grants, Cotributions and Subsidies		15000	10000
Prior Period Items - 280				
224	2808001 Prior Period Expenses		280000	100000
225	2808002 Prior Period Expenses - Remittance of Unutilized Grants to Government		0	300000
	Total Prior Period Items		280000	400000
	Total Revenue Expenditure		239732748	173591740
Capital Expenditure - 4				
Refund of Deposits - 340				
226	3408099 Other deposits received		223962	0
	Total Refund of Deposits		223962	0
Payment of Recoveries - 350				
227	3501102 Net Salary Payable		452501	0
228	3501116 Pension Contribution Payable		57794	0
229	3501122 Leave Salary Payable		100000	0
230	3501301 Employers Liabilities - Pension Contribution (NPS)		12533	0
231	3502002 Recoveries Payable - Kerala Panchayat Employees Provident Fund		71500	0

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232	3502006 Recoveries Payable - Insurance Premium		5593	0
233	3502012 Recoveries Payable - State Life Insurance		8550	0
234	3502014 Recoveries Payable - Group Insurance		8700	0
235	3502019 Recoveries Payable-Family Benefit Scheme		50	0
236	3502020 Recoveries Payable - Employee Share NPS		12533	0
237	3502022 Recoveries Payable -Medisep -Regular		6500	0
238	3502025 Recoveries Payable - Income Tax Deducted at Source		107140	0
239	3502038 Recoveries Payable - PF Loan Repayment - KPEPF		12500	0
240	3503001 Government and Other Dues Payable - Library Cess Payable		207933	0
241	3503008 Government and Other Dues Payable - CGST		2417	0
242	3503009 Government and Other Dues Payable - SGST		2417	0
	Total Payment of Recoveries		1068661	0
Fixed Assets - 410				
243	4101009 Public pond		50000	0
244	4102005 Hospital Buildings		5185000	0
245	4102011 Public Comfort Stations		1241559	0
246	4102016 Other Buildings		4272050	0
247	4103001 Concrete Roads		9850000	0
248	4103002 Black Topped Roads		8416625	0
249	4103012 Side Walls		950000	0

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250	4103013 Tractor Ramp- Tractor Ramp		75000	0
251	4103102 Drainage		1371881	0
252	4104001 Plant & Machinery		100000	0
253	4105001 Vehicles		475000	300000
254	4106001 Office & Other Equipments		60000	0
255	4106002 Computers, Printers & Peripherals		1221160	0
256	4107001 Furniture, Fixtures, Fittings & Electrical Appliances		420000	0
257	4108001 Other Fixed Assets		863999	0
	Total Fixed Assets		34552274	300000
Stock in Hand - 430				
258	4301002 Purchase of Material - Stores		721264	0
	Total Stock in Hand		721264	0
Loans, Advances and Deposits - 460				
259	4601001 Festival Advance to Employees		160000	250000
260	4605002 Advance to Implementing Agencies		0	200000
261	4605003 Advance to Implementing Officers		350000	350000
262	4605005 Advance to Mahatma Gandhi NREGS/ AUEGS		1550000	2000000
	Total Loans, Advances and Deposits		2060000	2800000
	Total Capital Expenditure		38626161	3100000
	Total Expenditure		278358909	176691740
	Total Receipts		276679966	268798100

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	Balance		53983660	147200284