



Elamkulam Grama Panchayat Office

Form 1

2025-2026 REVISED BUDGET en-us

SN	Head of Accounts	Actuals for the Previous year	Previous Budget Data (2025-2026)
	Opening Balance		55662603
	Revenue Receipt - 1		
	Tax Revenues - 110		
1	1100107 Property Tax On Residential Buildings		6700000
2	1101001 Profession Tax – Employees		1400000
3	1101002 Profession Tax - Traders/ Institutions		400000
4	1108004 Entertainment Tax		1000
	Total Tax Revenues		8501000
	Fees and User Charges - 140		
5	1401001 Private Hospital & Paramedical Institutions Registration Fee		1000
6	1401101 License Fees for Enterprises		200000
7	1401105 License fee for Domestic Animals		1000

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8	1401106 License Fees for Domestic Dogs		1000
9	1401107 Licence Fees For Livestock Farms		2000
10	1401201 Fees for Construction of Buildings		1400000
11	1401203 Permit Application fee		1100000
12	1401204 Permit Fee for Additional FSI		50000
13	1401205 Fees for Erection of Telecommunication Tower		100000
14	1401301 Fees for Birth & Death Certificate		2000
15	1401302 Fees for Delayed Registration - Birth & Death		11000
16	1401303 Fees for Marriage Certificate		200
17	1401304 Fee for Marriage Registration		20000
18	1401305 Fee for Non Availability Certificate		100
19	1401306 Fee for Correction in Registration		1500
20	1401399 Fees for Other Certificates or Extracts		1000
21	1401401 Fees under RTI Act		2500
22	1401701 Regularization Fees		980000
23	1401702 Regularization Fees for Unauthorised Construction		5000
24	1401801 Application Fee		40000
25	1402001 Penal Interest		50000
26	1402003 Other Penalties and Fines		75000
27	1402005 Fine for Dumping Waste		50000
28	1402006 Fine imposed by Health Authorities		50000

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29	1404002 Notice Fees		0
30	1404004 Ownership Change Fees - Fine		45000
31	1404005 License Change Fees		1000
32	1404009 Search Fees		750
33	1404011 Late Fee		5500
	Total Fees and User Charges		4195550
	Sale and Hire Charges - 150		
34	1501101 Receipts from Sale of Forms		100000
35	1501201 Receipts from Sale of Stores		10000
36	1501202 Receipts from Sale of Scrap		10000
	Total Sale and Hire Charges		120000
	Revenue Grants, Contributions and Subsidies - 160		
37	1601010 Fund for Transferred Functions/ Schemes - Pension for Agricultural Workers/ Labourers		3529400
38	1601012 Fund for Transferred Functions/ Schemes - Widow Pension		11823600
39	1601013 Fund for Transferred Functions/ Schemes - Pension for Unmarried women aged above 50		1272400
40	1601014 Fund for Transferred Functions/ Schemes - Pension for Differentially Abled		4263400
41	1601016 Fund for Transferred Functions/ Schemes - Financial Help for Widow's Daughters Marriage		60000
42	1601018 Fund for Transferred Functions/ Schemes - Old Age Pension		19095800
43	1601023 General Purpose Fund		18482000

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	Total Revenue Grants, Contributions and Subsidies		58526600
	Interest Earned - 171		
44	1711001 Interest from Bank Accounts		500000
	Total Interest Earned		500000
	Rental Income - LB Properties - 130		
45	1304001 Rent from Lease of Lands		0
46	1304002 Rent from Grounds		0
47	1308099 Other Rents		0
	Total Rental Income		0
	Total Revenue Receipt		71843150
	Capital Receipt - 2		
	Grants, Contribution for Specific Purposes - 320		
48	3201004 Central Finance Commission Grant - Tied		12141559
49	3201005 Central Finance Commission Grant - Untied		4415621
50	3201020 Integrated Child Development Service		2400000
51	3201024 National Health Mission		420000
52	3201027 Swaccha Bharat Mission - Grameen		5134000
53	3201044 Mahatma Gandhi National Rural Employment Scheme (MGNREGS)		18386031
54	3202001 Development Fund - General		24239387
55	3202002 Development Fund - Special Component Plan		10821000
56	3202009 Maintenance Fund - Road Assets		11712000

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57	3202010 Maintenance Fund - Non-Road Assets		54417564
58	3202021 Grants, Funds & Contributions For Specific Purposes - Other Than Development Fund And State Sponsored Scheme Funds - Life Mission		19520000
59	3203001 Grant from Other Government Agencies		1250000
60	3208010 Beneficiary Contribution		1298744
	Total Grants, Contribution for Specific Purposes		166155906
Secured Loans - 330			
61	3305004 Loan from HUDCO		27500000
	Total Secured Loans		27500000
Redemption - 431			
62	4315002 Receivables from Government (redemption amount)		11020910
	Total Redemption		11020910
Loans, Advances and Deposits - 460			
63	4601001 Festival Advance to Employees		160000
	Total Loans, Advances and Deposits		160000
	Total Capital Receipt		204836816
Revenue Expenditure - 3			
Establishment Expenses - 210			
64	2101001 Salaries -Secretary		1450000
65	2101003 Salaries - Permanent Staff		8000000
66	2101004 Salaries - Contract Staff		1400000

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67	2101007 Salaries - Part time Contingent Staff		800000
68	2101101 Wages		2100000
69	2101201 Bonus		45000
70	2101401 Honourarium		170000
71	2102001 Travelling Allowances - Secretary		28199
72	2102003 Travelling Allowances - Permanent Staff		150000
73	2102004 Travelling Allowances - Temporary Staff		30000
74	2102014 Monthly Honorarium and Sitting Allowance -Councillors/ Members		2000000
75	2102016 Other Benefits and Allowances		250000
76	2102017 Festival Allowance		40000
77	2102018 Spectacle Allowance		5000
78	2102019 Travelling Expense of Chairperson/ President, Deputy Chairperson/ Vice President, Chairperson and Councillors/ members		50000
79	2102020 Telephone Allowance - Secretary		3100
80	2102021 Telephone Allowance - Mayor/ Chairperson/ President		3100
81	2102022 Telephone Allowance - Deputy Mayor/ Vice Chairperson/ Vice President		3100
82	2103002 Employer's Contribution to Pension Fund - Contingent Employees		10000
83	2103006 Employer's Contribution to NPS - Regular Employees		20000
84	2103007 Pension Contribution		300000

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	Total Establishment Expenses		16857499
	Administrative Expenses - 220		
85	2201001 Rent of Buildings		5000
86	2201005 Vehicle Tax		0
87	2201101 Office Electricity Expenses		50000
88	2201104 Service Connection Charge (KSEB/ KWA)		15000
89	2201201 Telephone Expenses/ Internet Charges		38000
90	2201202 Postage Expenses		25000
91	2202001 Books & Periodicals		75000
92	2202101 Printing & Stationery		150000
93	2204001 Insurance		40000
94	2205101 Miscellaneous Legal Expenses		60000
95	2205201 Professional & Other Fees		30000
96	2206001 Newspaper Advertisement Charges		10000
97	2206099 Other Advertisement & Publicity Charges		10000
98	2206101 Membership & Subscriptions		15000
99	2208003 Grama Sabha/ Ward Sabha Expenses		40000
100	2208005 Donations And Contributions As Per Government Order		50000
101	2208006 Expenses towards removal of unauthorised hoardings, Boards, Banners etc..		10000
102	2208099 Miscellaneous Administration Expenses		600000
103	2302001 Water Charges - Street Tap		50000

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	Total Administrative Expenses		1273000
	Operation and Maintenance - 230		
104	2301001 Electricity Charges for Street Lights		1000000
105	2301002 Fuel Charges		375000
106	2301003 Electricity Charges of Other Buildings of LB		20000
107	2301004 Electricity Charges For Crematorium		15000
108	2304002 Equipment Hire Charges		0
109	2304099 Other Hire Charges		50000
110	2305001 Repairs & Maintenance - Roads and Pavements		0
111	2305301 Repairs & Maintenance - Vehicles		75000
112	2305901 Repairs & Maintenance - Machinery		0
113	2305902 Repairs & Maintenance - Office Equipments		50000
114	2305909 Other Repairs & Maintenance		20000
115	2308003 Expenses for Burying Unclaimed Dead bodies		10000
116	2308005 Expenses relating to collection of Taxes		10000
117	2308009 Registration Of Vehicles		10000
118	2308011 Expenses For Removal Of Unauthorized Construction		5000
119	2308013 Sanitation Expenses		120000
120	2308201 Refreshment Charges		100000
	Total Operation and Maintenance		1860000
	Interest and Finance Charges - 240		

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121	2407001 Bank Charges		5000
122	2408001 Other Finance Expenses		35000
	Total Interest and Finance Charges		40000
Programe Expenses - 250			
123	2501001 Election Expenses		400000
124	2502001 Expenditure on Poverty Eradication Program		18386031
	Total Programe Expenses		18786031
Expenses Related to Productive Sector - 251			
125	2510101 Agriculture - Paddy		4777283
126	2510102 Agriculture - Coconut		722223
127	2510104 Agriculture - Vegetables		494580
128	2510105 Agriculture - Plaintane		300000
129	2510106 Agriculture - Tubercrops		280000
130	2510132 Agriculture Related Facilities		800000
131	2510201 Animal Husbandry - Cow		1151400
132	2510205 Animal Husbandry - Poultry		741000
133	2510209 Animal Husbandry - Infrastructure		403560
134	2510210 Animal Husbandry - Disease Control		50000
135	2510302 Dairy Development -Storage and Marketing		200000
136	2510305 Dairy Development - Milk Incentives		1150000
137	2510613 Service Enterprises		300000
138	2511301 Self Employment and Marketing Promotion		409780

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	Total Expenses Related to Productive Sector		11779826
	Expenses Related to Service Sector - 252		
139	2520107 Education-Related Activities		2224110
140	2520109 Encourage Excellence of SC/ ST		1465000
141	2520111 Contribution towards SSA		550000
142	2520201 Continuing Education		200000
143	2520202 Literacy Equivalence Examination		100000
144	2520502 Arts,Culture,Sports and Youth Welfare-Infrastructure		109000
145	2520503 Arts,Culture,Sports and Youth Welfare-Promotion		150000
146	2520602 Health related Programs		2752308
147	2520615 Sidha-Medical Institution		854000
148	2520618 Medical Institution - Allopathy		6476241
149	2520619 Medical Institution - Ayurvedic		350000
150	2520620 Medical Institution - Homoeo		171081
151	2520702 Drinking Water - Public		1257080
152	2520801 Housing & House Electrification - Individual		102412930
153	2520901 Special Child Welfare Program		1547390
154	2520902 Child Welfare Program		50000
155	2520903 Women Welfare		1297600
156	2520904 Welfare of the Aged		546050
157	2520906 Welfare Programs for Physically/ Mentally		2499690

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	Challenged		
158	2520908 Social Security Programme		804400
159	2521001 Anganwadi Nutrition		3500000
160	2521102 Anganwadi Related Services		30000
161	2521601 Local Government Service Delivery Improvement		2300000
162	2521602 Payments to IKM		133700
163	2521701 Allied Institution Service Delivery Improvement		800000
164	2521903 Public Sanitation - Related Activities		150000
165	2521904 Toilet (Individual)		2769736
166	2522201 Disaster Management - Related Services		100000
167	2522303 Solid Waste Management - Preparatory Activities		300000
168	2522305 Solid Waste Management - Collection and Transportation		3000000
169	2522306 Solid Waste Management - Processing - Institution		150000
170	2522308 Solid Waste Management - Processing - Centralised		100000
171	2522310 Solid Waste Management - Disposal		105000
172	2522311 Solid Waste Management - Integrated Projects		1050000
173	2522312 Solid Waste Management - Monitoring		150000
174	2522314 Solid Waste Management - Processing Individual		1106024

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	Total Expenses Related to Service Sector		141561340
	Expenses Related to Infrastructure Sector - 253		
175	2530102 Office Electrification		800000
176	2530209 Water Transport		19452
177	2530301 Public Buildings - Local Government Office Building		250000
178	2530302 Public Buildings - Other Buildings		5456000
179	2530402 Other Constructions - Side Walls		500000
180	2530502 Hiring of vehicles for office purposes		210000
	Total Expenses Related to Infrastructure Sector		7235452
	Expenses related to State Sponsored Schemes - 254		
181	2540111 Programmes/ Expenditures of Transferred Functions/ Schemes - Pension for Agricultural Workers/ Labour		3529400
182	2540113 Programmes/ Expenditures of Transferred Functions/ Schemes - Widow Pension		11823600
183	2540114 Programmes/ Expenditures of Transferred Functions/ Schemes - Pension for Unmarried women aged above 50		1272400
184	2540115 Programmes/ Expenditures of Transferred Functions/ Schemes - Pension for Differentially Abled		4263400
185	2540117 Programmes/ Expenditures of Transferred Functions/ Schemes - Financial Help for Widow's Daughters Marriage		60000
186	2540118 Programmes/ Expenditures of Transferred Functions/ Schemes - Old Age Pension		19095800

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	Total Expenses related to State Sponsored Schemes		40044600
	Revenue Grants, Cotributions and Subsidies - 260		
187	2601009 Treatment expenses- Mahatma Gandhi NREGA/ AUEGS		15000
	Total Revenue Grants, Cotributions and Subsidies		15000
	Prior Period Items - 280		
188	2808001 Prior Period Expenses		280000
	Total Prior Period Items		280000
	Total Revenue Expenditure		239732748
	Capital Expenditure - 4		
	Refund of Deposits - 340		
189	3408099 Other deposits received		223962
	Total Refund of Deposits		223962
	Payment of Recoveries - 350		
190	3501102 Net Salary Payable		452501
191	3501105 Pension and Gratuity Payable		0
192	3501116 Pension Contribution Payable		57794
193	3501122 Leave Salary Payable		100000
194	3501301 Employers Liabilities - Pension Contribution (NPS)		12533
195	3501303 Employers Liabilities - Pension Contribution		0
196	3502002 Recoveries Payable - Kerala Panchayat		71500

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	Employees Provident Fund		
197	3502006 Recoveries Payable - Insurance Premium		5593
198	3502012 Recoveries Payable - State Life Insurance		8550
199	3502014 Recoveries Payable - Group Insurance		8700
200	3502019 Recoveries Payable-Family Benefit Scheme		50
201	3502020 Recoveries Payable - Employee Share NPS		12533
202	3502022 Recoveries Payable -Medisep -Regular		6500
203	3502025 Recoveries Payable - Income Tax Deducted at Source		107140
204	3502038 Recoveries Payable - PF Loan Repayment - KPEPF		12500
205	3503001 Government and Other Dues Payable - Library Cess Payable		207933
206	3503008 Government and Other Dues Payable - CGST		2417
207	3503009 Government and Other Dues Payable - SGST		2417
208	3503015 E Governance and Conveyance Charge to IKM		0
	Total Payment of Recoveries		1068661
	Fixed Assets - 410		
209	4101009 Public pond		50000
210	4102005 Hospital Buildings		5185000
211	4102011 Public Comfort Stations		1241559
212	4102016 Other Buildings		4272050
213	4103001 Concrete Roads		9850000

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214	4103002 Black Topped Roads		8416625
215	4103012 Side Walls		950000
216	4103013 Tractor Ramp- Tractor Ramp		75000
217	4103102 Drainage		1371881
218	4104001 Plant & Machinery		100000
219	4105001 Vehicles		475000
220	4106001 Office & Other Equipments		60000
221	4106002 Computers, Printers & Peripherals		1221160
222	4107001 Furniture, Fixtures, Fittings & Electrical Appliances		420000
223	4108001 Other Fixed Assets		863999
	Total Fixed Assets		34552274
	Stock in Hand - 430		
224	4301002 Purchase of Material - Stores		721264
	Total Stock in Hand		721264
	Loans, Advances and Deposits - 460		
225	4601001 Festival Advance to Employees		160000
226	4605003 Advance to Implementing Officers		350000
227	4605005 Advance to Mahatma Gandhi NREGS/ AUEGS		1550000
	Total Loans, Advances and Deposits		2060000
	Total Capital Expenditure		38626161
	Total Expenditure		278358909

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	Total Receipts		276679966
	Balance		53983660