



മകുട ഗ്രാമ പഞ്ചായത്ത് ബഡ്ജറ്റ് 2026-27





മക്കട ഗ്രാമ പഞ്ചായത്ത്

05-03-2026 തീയതിയിലെ 8/2026 നമ്പർ നോട്ടീസ് പ്രകാരം 09-03-2026 തീയതി 02:05 PM മണിക്ക് പഞ്ചായത്ത് ഹാളിൽ ചേർന്ന മക്കട ഗ്രാമ പഞ്ചായത്ത് യോഗത്തിന്റെ സാധാരണ യോഗത്തിന്റെ 9/1-ാം നമ്പർ തീരുമാനം

വിഷയം (ഫയൽ നമ്പർ - 1769134-2026)

മക്കട ഗ്രാമപഞ്ചായത്ത് 2026-27 വാർഷിക ബജറ്റ് അംഗീകരിക്കുന്നത് - സംബന്ധിച്ച്

തീരുമാനം

1. മക്കട ഗ്രാമപഞ്ചായത്ത് 02/03/2026 ന് അവതരിപ്പിച്ച 2026-27 വാർഷിക ബജറ്റ് ഭരണസമിതി ഐക്യകണ്ഠേന അംഗീകരിച്ച് തീരുമാനിച്ചു.

FATHIMA U P
President

ശരിപകർപ്പ്
സെക്രട്ടറി

MANKADA GRAMA PANCHAYAT

BUDGET FOR THE YEAR 2026-2027

From Date: 2026-2027 NEW BUDGET

SN	HEAD OF ACCOUNTS	BUDGET FOR 2025-2026	BUDGET FOR 2026-2027
	Opening Balance	38375434	14755948
	Revenue Receipt - 1		
	Tax Revenues - 110		
1	1100107 Property Tax On Residential Buildings	3500000	3510000
2	1100108 Property Tax On Non-Residential Buildings	5500000	5510000
3	1101001 Profession Tax – Employees	4000000	5204000
	Total Tax Revenues	13000000	14224000
	Fees and User Charges - 140		
4	1401101 License Fees for IFTEOS	450000	472950
5	1401106 License Fees for Domestic Dogs	5000	5250
6	1401201 Fees for Construction of Buildings	4000000	4204000
7	1401304 Fee for Marriage Registration	25000	26250
8	1401399 Fees for Other Certificates or Extracts	35000	36785
9	1401701 Regularization Fees	900000	945900
10	1402001 Penal Interest	100000	250000

11	1402003 Other Penalties and Fines	300000	415300
12	1404099 Other Fees	300000	315300
13	1405099 Other User Charges	2200000	50000
	Total Fees and User Charges	8315000	6721735
	Sale and Hire Charges - 150		
14	1501099 Receipts from Sale of Other Products	50000	52550
15	1501101 Receipts from Sale of Forms	100000	105100
16	1501202 Receipts from Sale of Scrap	200000	210200
17	1501203 Receipts from auction of obsolete assets	400000	650000
18	1504102 Rent on Other Equipments	50000	53600
	Total Sale and Hire Charges	800000	1071450
	Revenue Grants, Contributions and Subsidies - 160		
19	1601010 Fund for Transferred Functions/ Schemes - Pension for Agricultural Workers/ Labourers	3436800	3784000
20	1601012 Fund for Transferred Functions/ Schemes - Widow Pension	27456000	3784000
21	1601013 Fund for Transferred Functions/ Schemes - Pension for Unmarried women aged above 50	2112000	2323200
22	1601014 Fund for Transferred Functions/ Schemes - Pension for Differentially Abled	10848000	11932800
23	1601016 Fund for Transferred Functions/ Schemes - Financial Help for Widow's Daughters Marriage	0	150000
24	1601018 Fund for Transferred Functions/ Schemes - Old Age Pension	44160000	46412000
25	1601023 General Purpose Fund	22878000	27421000

26	1601080 Fund for Transferred Functions/ Schemes - Sthree Suraksha Scheme	6000000	6306000
	Total Revenue Grants, Contributions and Subsidies	116890800	102113000
	Income from Investments - 170		
27	1701001 Interest on Investments	500000	550000
	Total Income from Investments	500000	550000
	Interest Earned - 171		
28	1711001 Interest from Bank Accounts	800000	840800
	Total Interest Earned	800000	840800
	Other Income - 180		
29	1803001 Profit on Disposal of Fixed Assets	150000	157650
	Total Other Income	150000	157650
	Prior Period Items - 280		
30	2801001 Prior Period Income	0	70000
	Total Prior Period Items	0	70000
	Rental Income - LB Properties - 130		
31	1301003 Rent from Shopping Complex	500000	650000
32	1304001 Rent from Lease of Lands	0	2000
33	1308001 Lease Rental	10000	10510
34	1308099 Other Rents	0	6000

	Total Rental Income	510000	668510
	Total Revenue Receipt	140965800	126417145
	Capital Receipt - 2		
	Grants, Contribution for Specific Purposes - 320		
35	3201001 Grants for Specific Purposes - Health Grant towards conversion of PHCs and Subcentres into Health and Wellness C	1256374	1282758
36	3201002 Grants for Specific Purposes - Health Grant Towards support for diagnostic InfraStructure to the PHCs	781067	797469
37	3201003 Grants for Specific Purposes - Health Grant towards buildingless Subcentres, PHCs and CHCs	126959	129625
38	3201004 Central Finance Commission Grant - Tied	1048383	1101851
39	3201005 Central Finance Commission Grant - Untied	3624769	3809632
40	3201020 Integrated Child Development Service	2700000	3000000
41	3201035 Total Sanitation Campaign	3110000	3200000
42	3201044 Mahatma Gandhi National Rural Employment Scheme (MGNREGS)	17500000	17500000
43	3201055 Grant for Health and Wellness Centers	400000	0
44	3202001 Development Fund - General	30937327	36185000
45	3202002 Development Fund - Special Component Plan	9123486	8610000
46	3202009 Maintenance Fund - Road Assets	26262900	21269000
47	3202010 Maintenance Fund - Non-Road Assets	8082305	8018000
48	3202021 Grants, Funds & Contributions For Specific Purposes - Other Than Development Fund And State Sponsored Scheme	4400000	5000000
49	3208010 Beneficiary Contribution	3115754	3274657

50	3208095 CSR Fund	457100	500000
51	3209001 Contribution to Joint Venture Projects from District Panchayat	8422377	8851918
52	3209002 Contribution to Joint Venture Projects from Block Panchayat	15110258	15880881
53	3209006 Contribution to Joint Venture Projects from Others	7000000	0
	Total Grants, Contribution for Specific Purposes	91613854	138410791
	Secured Loans - 330		
54	3305002 Loan from Financial Institutions	10389000	9800000
	Total Secured Loans	10389000	9800000
	Deposits Received - 340		
55	3401001 Earnest Money Deposit	47000	55500
56	3401002 Security Deposit	0	25000
57	3401003 Retention	0	400000
58	3402001 Rent Deposit	0	60000
59	3402002 Auction Deposit	0	10000
	Total Deposits Received	47000	550500
	Other Liabilities - 350		
60	3501301 Employers Liabilities - Pension Contribution (NPS)	17685	0
61	3501302 Employers Liabilities - EPF	17685	0
62	3502001 Recoveries Payable - General Provident Fund	56700	0

63	3502002 Recoveries Payable - Kerala Panchayat Employees Provident Fund	57000	0
64	3502012 Recoveries Payable - State Life Insurance	9100	0
65	3502013 Recoveries Payable - Group Saving Life Insurance	8474	0
66	3502014 Recoveries Payable - Group Insurance	9200	0
67	3502022 Recoveries Payable -Medisep -Regular	6500	0
68	3502025 Recoveries Payable - Income Tax Deducted at Source	19909	0
69	3502030 Recoveries Payable - House Building Advance	14900	0
70	3503005 Government and Other Dues Payable-TDS - CGST	24286	0
71	3503006 Government and Other Dues Payable-TDS - SGST	19916	0
72	3503009 Government and Other Dues Payable - SGST	4370	0
	Total Other Liabilities	265725	0
	Investments - 420		
73	4208001 Fixed Deposits	10000000	10000000
	Total Investments	10000000	10000000
	Redemption - 431		
74	4315002 Receivables from Government (redemption amount)	1978861	0
	Total Redemption	1978861	0
	Loans, Advances and Deposits - 460		
75	4601001 Festival Advance to Employees	150000	200000

76	4601099 Other Loans and advances	10389000	0
77	4605003 Advance to Implementing Officers	500000	500000
78	4605005 Advance to Mahatma Gandhi NREGS/ AUEGS	700000	1500000
	Total Loans, Advances and Deposits	11089000	2200000
	Total Capital Receipt	114994440	160961291
	Revenue Expenditure - 3		
	Establishment Expenses - 210		
79	2101001 Salaries -Secretary	500000	1800000
80	2101003 Salaries - Permanent Staff	10500000	19000000
81	2101007 Salaries - Part time Contingent Staff	300000	400000
82	2101101 Wages	4500000	3700000
83	2101201 Bonus	24000	500000
84	2101401 Honourarium	2725000	120000
85	2102001 Travelling Allowances - Secretary	25000	50000
86	2102003 Travelling Allowances - Permanent Staff	50000	60000
87	2102004 Travelling Allowances - Temporary Staff	60000	63060
88	2102005 Travelling Allowances - Contingent Staff	10000	10000
89	2102014 Monthly Honorarium and Sitting Allowance -Councillors/ Members	0	4080000
90	2102016 Other Benefits and Allowances	50000	350000

91	2103001 Employer's Contribution to Pension Fund - Regular Employees	1200000	1200000
92	2103006 Employer's Contribution to NPS - Regular Employees	600000	600000
93	2104001 Terminal Leave Surrender	300000	450000
	Total Establishment Expenses	19044000	32383060
	Administrative Expenses - 220		
94	2201001 Rent of Buildings	130000	150000
95	2201003 Other Taxes/ Duties	5000	10000
96	2201101 Office Electricity Expenses	600000	630600
97	2201102 Water Charges - Office	30000	36000
98	2201199 Other Office Maintenance Expenses	300000	400000
99	2201201 Telephone Expenses/ Internet Charges	120000	150000
100	2202001 Books & Periodicals	30000	31530
101	2202101 Printing & Stationery	350000	400000
102	2204002 Insurance - Vehicles	5000	50000
103	2205101 Miscellaneous Legal Expenses	60000	70000
104	2206001 Newspaper Advertisement Charges	50000	60000
105	2208005 Donations And Contributions As Per Government Order	35000	70000
106	2302001 Water Charges - Street Tap	4000000	36000
	Total Administrative Expenses	5710000	2094130

	Operation and Maintenance - 230		
107	2301001 Electricity Charges for Street Lights	1200000	1500000
108	2301002 Fuel Charges	160000	180000
109	2301006 Electricity Charges For Drinking Water Schemes	1250000	50000
110	2305301 Repairs & Maintenance - Vehicles	150000	200000
111	2308009 Registration Of Vehicles	50000	50000
112	2308010 Extra - ordinary Expenses	270000	400000
113	2308013 Sanitation Expenses	500000	600000
114	Refreshment Charges	150000	150000
	Total Operation and Maintenance	3730000	3130000
	Interest and Finance Charges - 240		
115	2407001 Bank Charges	1250	2500
	Total Interest and Finance Charges	1250	2500
	Programe Expenses - 250		
116	2501001 Election Expenses	300000	50000
117	2502001 Expenditure on Poverty Eradication Program	10400000	10400000
	Total Programe Expenses	10700000	10450000
	Expenses Related to Productive Sector - 251		
118	2510101 Agriculture - Paddy	1237557	1361313

119	2510102 Agriculture - Coconut	1333334	1466667
120	2510104 Agriculture - Vegetables	2124986	2337485
121	2510105 Agriculture - Plaintane	400000	440000
122	2510106 Agriculture - Tubercrops	250000	275000
123	2510112 Agriculture - Pepper	480000	528000
124	2510202 Animal Husbandry - Goat	1000000	1100000
125	2510204 Animal Husbandry - Calf	2000000	2200000
126	2510205 Animal Husbandry - Poultry	1560000	1716000
127	2510209 Animal Husbandry - Infrastructure	500000	550000
128	2510210 Animal Husbandry - Disease Control	50000	55000
129	2510215 Protection of Animals	340000	374000
130	2510302 Dairy Development -Storage and Marketing	200000	220000
131	2510304 Dairy Development -Infrastructure	600000	660000
132	2510305 Dairy Development - Milk Incentives	4780000	5258000
133	2510502 Minor Irrigation - Individual facilities	700000	770000
134	2510601 Small scale industries and Micro enterprises	300000	330000
135	2510801 Soil Conservation	200000	220000
136	2511201 Skill Development	150000	165000
	Total Expenses Related to Productive Sector	18205877	20026465

	Expenses Related to Service Sector - 252		
137	2520102 Primary Education	150000	165000
138	2520107 Education-Related Activities	4813891	5295280
139	2520111 Contribution towards SSA	500000	550000
140	2520202 Literacy Equivalence Examination	75000	82500
141	2520503 Arts,Culture,Sports and Youth Welfare-Promotion	924000	1016400
142	2520602 Health related Programs	103637	114001
143	2520615 Sidha-Medical Institution	300000	330000
144	2520618 Medical Institution - Allopathy	4855316	5340848
145	2520619 Medical Institution - Ayurvedic	916511	1008162
146	2520620 Medical Institution - Homoeo	200000	220000
147	2520701 Drinking Water - Individual	250000	275000
148	2520702 Drinking Water - Public	830000	913000
149	2520801 Housing & House Electrification - Individual	40065002	44071502
150	2520802 Housing & House Electrification - Construction/Purchase by Local Government	3060000	3366000
151	2520903 Women Welfare	625000	687500
152	2520904 Welfare of the Aged	1160000	1276000
153	2520905 Welfare Programs for the Destitute	100000	110000
154	2520906 Welfare Programs for Physically/ Mentally Challenged	3425057	3767563

155	2520908 Social Security Programme	1335000	1468500
156	2521001 Anganwadi Nutrition	4200000	4620000
157	2521101 Anganwadi Infrastructure	955000	1050500
158	2521102 Anganwadi Related Services	30000	33000
159	2521201 Vocational Capacity Building - Vocational Training	550000	605000
160	2521203 Vocational Capacity Building - Related Activities	120000	132000
161	2521601 Local Government Service Delivery Improvement	1168867	1285754
162	2521602 Payments to IKM	121978	134176
163	2521701 Allied Institution Service Delivery Improvement	296867	326554
164	2521903 Public Sanitation - Related Activities	578982	636880
165	2521904 Toilet (Individual)	760000	836000
166	2522001 Plan Formulation, Implementation and Monitoring	260000	286000
167	2522201 Disaster Management - Related Services	100000	110000
168	2522202 Climate Change - Related Services	100000	110000
169	2522303 Solid Waste Management - Preparatory Activities	175000	192500
170	2522304 Solid Waste Management - Classification	1558280	1714108
171	2522305 Solid Waste Management - Collection and Transportation	1712877	1884165
172	2522314 Solid Waste Management - Processing Individual	885600	974160
	Total Expenses Related to Service Sector	77261865	84988052

	Expenses Related to Infrastructure Sector - 253		
173	2530101 Street Lights	610000	671000
174	2530201 Roads	250000	275000
175	2530301 Public Buildings - Local Government Office Building	2030000	2233000
176	2530302 Public Buildings - Other Buildings	1138000	1251800
177	2530402 Other Constructions - Side Walls	778000	855800
178	2530405 Other Constructions	475000	522500
179	2530502 Hiring of vehicles for office purposes	438250	482075
	Total Expenses Related to Infrastructure Sector	5719250	6291175
	Expenses related to State Sponsored Schemes - 254		
180	2540111 Programmes/ Expenditures of Transferred Functions/ Schemes - Pension for Agricultural Workers/ Labour	3436800	3780480
181	2540113 Programmes/ Expenditures of Transferred Functions/ Schemes - Widow Pension	27456000	30201600
182	2540114 Programmes/ Expenditures of Transferred Functions/ Schemes - Pension for Unmarried women aged above 50	2112000	2323200
183	2540115 Programmes/ Expenditures of Transferred Functions/ Schemes - Pension for Differentially Abled	10848000	11932800
184	2540118 Programmes/ Expenditures of Transferred Functions/ Schemes - Old Age Pension	44160000	48576000
185	2540121 Programmes/ Expenditures of Transferred Functions/ Scheme s - Others/ Miscellaneous	533850	587235
	Total Expenses related to State Sponsored Schemes	88546650	97401315
	Revenue Grants, Cotributions and Subsidies - 260		
186	2601002 Financial assistance to Schools	5000	0

	Total Revenue Grants, Cotributions and Subsidies	5000	0
	Prior Period Items - 280		
187	2808001 Prior Period Expenses	15000	0
188	2808002 Prior Period Expenses - Remittance of Unutilized Grants to Government	0	70000
	Total Prior Period Items	15000	70000
	Total Revenue Expenditure	217887642	47979690
	Capital Expenditure - 4		
	Refund of Deposits - 340		
189	3401001 Earnest Money Deposit	0	55500
190	3401002 Security Deposit	0	25000
191	3401003 Retention	0	400000
192	3402001 Rent Deposit	0	60000
193	3402002 Auction Deposit	0	10000
194	3408099 Other deposits received	125000	0
	Total Refund of Deposits	125000	550500
	Payment of Recoveries - 350		
195	3501102 Net Salary Payable	460319	0
196	3501105 Pension and Gratuity Payable	0	0
197	3501116 Pension Contribution Payable	1250000	0

198	3501301 Employers Liabilities - Pension Contribution (NPS)	17685	0
199	3501302 Employers Liabilities - EPF	17685	0
200	3502001 Recoveries Payable - General Provident Fund	56700	0
201	3502002 Recoveries Payable - Kerala Panchayat Employees Provident Fund	57000	0
202	3502006 Recoveries Payable - Insurance Premium	8474	0
203	3502012 Recoveries Payable - State Life Insurance	9100	0
204	3502014 Recoveries Payable - Group Insurance	9200	0
205	3502020 Recoveries Payable - Employee Share NPS	58563	0
206	3502022 Recoveries Payable -Medisep -Regular	6500	0
207	3502025 Recoveries Payable - Income Tax Deducted at Source	19909	0
208	3502030 Recoveries Payable - House Building Advance	14900	0
209	3503001 Government and Other Dues Payable - Library Cess Payable	403454	0
210	3503005 Government and Other Dues Payable-TDS - CGST	134202	0
211	3503006 Government and Other Dues Payable-TDS - SGST	134202	0
212	3503008 Government and Other Dues Payable - CGST	6247	0
213	3504001 Refunds payable - Property Tax	1500000	0
214	3508001 Liability in respect of Stale Cheque	375000	0
	Total Payment of Recoveries	4539140	0
	Fixed Assets - 410		

215	4101001 Land	645408	709949
216	4101008 Public well	390000	429000
217	4102002 Administrative Buildings	500000	550000
218	4102008 School Buildings	1600000	1760000
219	4102011 Public Comfort Stations	70000	77000
220	4102016 Other Buildings	579062	636968
221	4102017 Compound Wall	1327000	1459700
222	4103001 Concrete Roads	17515089	5600000
223	4103002 Black Topped Roads	26403336	29043670
224	4103003 Interlocked Roads	500000	550000
225	4103004 Footpath	200000	220000
226	4103008 Bridges	1937939	2131733
227	4103010 Culverts	271000	298100
228	4103012 Side Walls	1070000	1177000
229	4103099 Other Constructions	1265000	1391500
230	4103302 Street Light	800000	880000
231	4104001 Plant & Machinery	515000	566500
232	4105001 Vehicles	2600000	2860000
233	4106002 Computers, Printers & Peripherals	2705637	2976201

234	4107001 Furniture, Fixtures, Fittings & Electrical Appliances	778133	855946
235	4108001 Other Fixed Assets	991851	1091036
	Total Fixed Assets	57064455	55264303
	Loans, Advances and Deposits - 460		
236	4601001 Festival Advance to Employees	150000	200000
237	4605003 Advance to Implementing Officers	500000	500000
238	4605005 Advance to Mahatma Gandhi NREGS/ AUEGS	700000	1500000
	Total Loans, Advances and Deposits	700000	2200000
	Total Capital Expenditure	62428595	8350500
	Total Expenditure	280316237	56330190
	Total Receipts	255960240	287378436
	Balance	14755948	245804194

Opening Balance	14755948
Total Own Fund Receipt	51878118
Grand Total	66634066
Total Own fund Expenditure	37659690
Own Fund Balance	28974376