Kumarakom 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		**49465711**	**49665656**
	Revenue Receipt - 1			
	Tax Revenues - 110			
1	1100101 Property Tax (General)		24000000	25000000
2	1101001 Profession Tax – Employees		3700000	3300000
3	1101002 Profession Tax - Traders/ Institutions		700000	810000
4	1108001 Theatre/ Show Tax		1000000	2000000
5	1108004 Entertainment Tax		1000000	100000
	Total Tax Revenues		**30400000**	**31210000**
	Fees and User Charges - 140			
6	1401001 Private Hospital & Paramedical Institutions Registration Fee		4000	5000
7	1401101 License Fees for Enterprises		300000	350000

SN	Head of Accounts	Actuals for the Previous year	Budget for 2025-2026	Budget for 2026-2027
8	1401105 License fee for Domestic Animals		3000	5000
9	1401106 License Fees for Domestic Dogs		2000	0
10	1401199 Other Licensing Fees		0	10000
11	1401201 Fees for Construction of Buildings		500000	600000
12	1401202 Fees for Installation of Machinery		0	10000
13	1401203 Permit Application fee		75000	90000
14	1401205 Fees for Erection of Telecommunication Tower		10000	0
15	1401301 Fees for Birth & Death Certificate		100	0
16	1401302 Fees for Delayed Registration - Birth & Death		500	700
17	1401303 Fees for Marriage Certificate		500	700
18	1401304 Fee for Marriage Registration		12000	20000
19	1401305 Fee for Non Availability Certificate		100	300
20	1401306 Fee for Correction in Registration		1000	2000
21	1401399 Fees for Other Certificates or Extracts		3000	5000
22	1401401 Fees under RTI Act		1000	2000
23	1401501 Fee from Hoardings		0	1000
24	1401701 Regularization Fees		120000	150000
25	1401801 Application Fee		10000	20000
26	1401802 Application Fee - Unauthorised Construction Regularisation		2000	5000
27	1402001 Penal Interest		350000	400000
28	1402003 Other Penalities and Fines		85000	100000

SN	Head of Accounts	Actuals for the Previous year	Budget for 2025-2026	Budget for 2026-2027
29	1402004 Compounding Fee		0	2000
30	1402005 Fine for Dumping Waste		10000	20000
31	1404001 Fees for removal of Encroachment		5000	10000
32	1404002 Notice Fees		1000	10000
33	1404004 Ownership Change Fees - Fine		35000	50000
34	1404005 License Change Fees		0	200
35	1404008 Delayed Registration Fees		7000	10000
36	1404009 Search Fees		200	500
37	1404011 Late Fee		500	500
38	1405008 Receipts from Libraries		5000	10000
39	1405013 Water Charges (Current)		2000	2000
40	1405018 Wastemanagement - User Charges		50000	50000
41	1405099 Other User Charges		0	1000
42	1407001 Road Cutting Charges		5000	7000
	Total Fees and User Charges		**1599900**	**1949900**
	Sale and Hire Charges - 150			
43	1501101 Receipts from Sale of Forms		1000	2000
44	1501102 Receipts from Sale of Tender Forms		170000	250000
45	1501202 Receipts from Sale of Scrap		10000	10000
46	1501203 Receipts from auction of obsolete assets		100000	100000
47	1503001 Receipts from Miscellaneous Sales		0	5000
48	1504003 Hire Charges Of Ambulance		40000	0

SN	Head of Accounts	Actuals for the Previous year	Budget for 2025-2026	Budget for 2026-2027
49	1504199 Hire Charges Of Other Tools, Machinery And Equipment		0	600000
	Total Sale and Hire Charges		**321000**	**967000**
	Revenue Grants, Contributions and Subsidies - 160			
50	1601010 Fund for Transferred Functions/ Schemes - Pension for Agricultural Workers/ Labourers		15266600	18000000
51	1601012 Fund for Transferred Functions/ Schemes - Widow Pension		9877100	11800000
52	1601013 Fund for Transferred Functions/ Schemes - Pension for Unmarried women aged above 50		604400	725000
53	1601014 Fund for Transferred Functions/ Schemes - Pension for Differentially Abled		3935400	4700000
54	1601016 Fund for Transferred Functions/ Schemes - Financial Help for Widow's Daughters Marriage		0	500000
55	1601018 Fund for Transferred Functions/ Schemes - Old Age Pension		23301000	25000000
56	1601023 General Purpose Fund		15638091	21255000
57	1601080 Fund for Transferred Functions/ Schemes - Sthree Suraksha Scheme		1457000	25000000
	Total Revenue Grants, Contributions and Subsidies		**70079591**	**106980000**
	Income from Investments - 170			
58	1701001 Interest on Investments		800000	1500000
	Total Income from Investments		**800000**	**1500000**
	Interest Earned - 171			
59	1711001 Interest from Bank Accounts		1000000	1500000
	Total Interest Earned		**1000000**	**1500000**

SN	Head of Accounts	Actuals for the Previous year	Budget for 2025-2026	Budget for 2026-2027
	Prior Period Items - 280			
60	2801001 Prior Period Income		10000	200000
61	2801002 Prior Period Income - Recovery of Unutiltzed Grants/ Funds		0	200000
	Total Prior Period Items		**10000**	**400000**
	Rental Income - LB Properties - 130			
62	1301001 Rent from Town Hall		100000	0
63	1301003 Rent from Shopping Complex		150000	30000
64	1301005 Rent from Conference Hall		0	100000
65	1308002 Rent from Localbody Properties		5000	0
66	1308099 Other Rents		250000	0
	Total Rental Income		**505000**	**130000**
	Total Revenue Receipt		**104715491**	**144636900**
	Capital Receipt - 2			
	Grants, Contribution for Specific Purposes - 320			
67	3201001 Grants for Specific Purposes - Health Grant towards conversion of PHCs and Subcentres into Health and Wellness Centres		167000	0
68	3201002 Grants for Specific Purposes - Health Grant Towards support for diagnostic InfraStructure to the PHCs		470000	0
69	3201004 Central Finance Commission Grant - Tied		625000	0
70	3201005 Central Finance Commission Grant - Untied		4167000	0
71	3201020 Integrated Child Development Service		2600000	1500000

SN	Head of Accounts	Actuals for the Previous year	Budget for 2025-2026	Budget for 2026-2027
72	3201024 National Health Mission		162987	0
73	**3201035 Total Sanitation Campaign**		**5360000**	**600000**
74	3201044 Mahatma Gandhi National Rural Employment Scheme (MGNREGS)		85600000	90000000
75	3202001 Development Fund - General		29151375	31323000
76	3202002 Development Fund - Special Component Plan		3131873	3181000
77	3202003 Development Fund - Tribal Sub-Plan		271004	164000
78	3202006 Development Fund- Special Grant		39000	0
79	3202009 Maintenance Fund - Road Assets		16448951	10411000
80	3202010 Maintenance Fund - Non-Road Assets		7296000	8088000
81	3202021 Grants, Funds & Contributions For Specific Purposes - Other Than Development Fund And State Sponsored Scheme Funds - Life Mission		20000000	10000000
82	3202028 Grants For Specific Purposes - Disaster Management		1682000	0
83	3204001 Grant from Financial Institutions		21291000	0
84	3208010 Beneficiary Contribution		4967150	4900000
85	3209001 Contribution to Joint Venture Projects from District Panchayat		5659459	4000000
86	3209002 Contribution to Joint Venture Projects from Block Panchayat		3120000	4000000
	Total Grants, Contribution for Specific Purposes		**212209799**	**168167000**
	Secured Loans - 330			
87	3305003 Loan from K.U.R.D.F.C		0	20000000
	Total Secured Loans		**0**	**20000000**

SN	Head of Accounts	Actuals for the Previous year	Budget for 2025-2026	Budget for 2026-2027
	Deposits Received - 340			
88	3401001 Earnest Money Deposit		40000	0
89	3401002 Security Deposit		100000	0
90	3401003 Retention		85000	0
91	3402002 Auction Deposit		70000	0
92	3402003 Deposit for Road Cutting		1200	0
93	3402006 Election Deposit(Candidate)		130900	0
	Total Deposits Received		**427100**	**0**
	Other Liabilities - 350			
94	3502024 Recoveries Payable-Other Recoveries from Employees		5000	0
95	3502028 Recoveries Payable - Other Recoveries		7000	0
96	3502034 Recoveries Payable - Revenue Recovery		3000	0
97	3503008 Government and Other Dues Payable - CGST		25000	0
98	3503009 Government and Other Dues Payable - SGST		25000	0
99	3504101 Advance Collection of Revenues		80000	100000
	Total Other Liabilities		**145000**	**100000**
	Redemption - 431			
100	4315002 Receivables from Government (redemption amount)		21853083	0
	Total Redemption		**21853083**	**0**
	Loans, Advances and Deposits - 460			
101	4601001 Festival Advance to Employees		20000	0

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102	4605002 Advance to Implementing Agencies		0	50000
103	4605004 Temporary Advances for Official Purposes		0	50000
104	4605005 Advance to Mahatma Gandhi NREGS/ AUEGS		0	2500000
105	4605006 Advance to Allied Institutions		0	50000
106	4605099 Advance to Others		0	50000
	Total Loans, Advances and Deposits		**20000**	**2700000**
	Total Capital Receipt		**234654982**	**190967000**
	Revenue Expenditure - 3			
	Establishment Expenses - 210			
107	2101001 Salaries -Secretary		1200000	2500000
108	2101003 Salaries - Permanent Staff		11000000	15000000
109	2101004 Salaries - Contract Staff		2400000	2400000
110	2101005 Salaries - Temporary Staff		400000	400000
111	2101007 Salaries - Part time Contingent Staff		1400000	2000000
112	2101101 Wages		1600000	2000000
113	2101201 Bonus		100000	200000
114	2101401 Honourarium		300000	200000
115	2101501 Festival Allowance		0	200000
116	2102001 Travelling Allowances - Secretary		150000	200000
117	2102003 Travelling Allowances - Permanent Staff		300000	400000
118	2102004 Travelling Allowances - Temporary Staff		50000	50000

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119	2102006 Other allowances - Secretary		150000	150000
120	2102008 Other allowances - Permanent Staff		250000	200000
121	2102010 Other allowances - Contingent Staff		100000	100000
122	2102014 Monthly Honorarium and Sitting Allowance -Councillors/ Members		2200000	3800000
123	2102017 Festival Allowance		100000	0
124	2102018 Spectacle Allowance		0	25000
125	2102019 Travelling Expense of Chairperson/ President, Deputy Chairperson/ Vice President, Chairperson and Councillors/ members		800000	800000
126	2102020 Telephone Allowance - Secretary		50000	0
127	2102021 Telephone Allowance - Mayor/ Chairperson/ President		0	5000
128	2102022 Telephone Allowance - Deputy Mayor/ Vice Chairperson/ Vice President		0	5000
129	2103001 Employer's Contribution to Pension Fund - Regular Employees		1100000	0
130	2103002 Employer's Contribution to Pension Fund - Contingent Employees		250000	0
131	2103006 Employer's Contribution to NPS - Regular Employees		0	250000
132	2103007 Pension Contribution		0	150000
133	2104001 Terminal Leave Surrender		0	2500000
134	2105001 Remuneration		50000	20000
135	2105099 Other Establishment Expenses		300000	300000
	Total Establishment Expenses		**24250000**	**33855000**

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	Administrative Expenses - 220			
136	2201001 Rent of Buildings		2000	2500
137	2201002 Land Tax/ Basic Tax		5000	5000
138	2201005 Vehicle Tax		10000	15000
139	2201101 Office Electricity Expenses		300000	300000
140	2201102 Water Charges - Office		100000	100000
141	2201104 Service Connection Charge (KSEB/ KWA)		100000	100000
142	2201199 Other Office Maintenance Expenses		300000	300000
143	2201201 Telephone Expenses/ Internet Charges		150000	200000
144	2201202 Postage Expenses		30000	50000
145	2201301 Electricity Charges - Allied Institutions		100000	100000
146	2201302 Water Charges - Allied Institutions		100000	100000
147	2201304 Telephone Expenses - Allied Institutions		10000	10000
148	2202001 Books & Periodicals		150000	150000
149	2202101 Printing & Stationery		400000	500000
150	2204001 Insurance		70000	10000
151	2204002 Insurance - Vehicles		0	70000
152	2205101 Miscellaneous Legal Expenses		50000	50000
153	2205102 Revenue Recovery Charges		0	1000
154	2205201 Professional & Other Fees		45000	50000
155	2206001 Newspaper Advertisement Charges		50000	75000
156	2206002 Keralolsavam Expenses		50000	25000

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157	2206099 Other Advertisement & Publicity Charges		0	100000
158	2206101 Membership & Subscriptions		25000	25000
159	2208001 Festival Expenses		100000	50000
160	2208002 Workshops and Seminars		5000	50000
161	2208003 Grama Sabha/ Ward Sabha Expenses		75000	75000
162	2208005 Donations And Contributions As Per Government Order		200000	300000
163	2208006 Expenses towards removal of unauthorised hoardings, Boards, Banners etc..		100000	100000
164	2208099 Miscellaneous Administration Expenses		300000	400000
165	2302001 Water Charges - Street Tap		300000	300000
	Total Administrative Expenses		**3127000**	**3613500**
	Operation and Maintenance - 230			
166	2301001 Electricity Charges for Street Lights		1700000	2000000
167	2301002 Fuel Charges		450000	200000
168	2301003 Electricity Charges of Other Buildings of LB		150000	150000
169	2304001 Vehicle Hire Charges		155000	50000
170	2304002 Equipment Hire Charges		50000	20000
171	2304099 Other Hire Charges		50000	20000
172	2305001 Repairs & Maintenance - Roads and Pavements		200000	0
173	2305301 Repairs & Maintenance - Vehicles		300000	300000
174	2305902 Repairs & Maintenance - Office Equipments		100000	150000

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175	2305909 Other Repairs & Maintenance		100000	150000
176	2308004 Expenses for Burying Carcases		25000	15000
177	2308005 Expenses relating to collection of Taxes		100000	100000
178	2308009 Registration Of Vehicles		0	50000
179	2308013 Sanitation Expenses		800000	25000
180	2308099 Other Operating & Maintenance Expenses		200000	200000
181	2308201 Refreshment Charges		200000	400000
	Total Operation and Maintenance		**4580000**	**3830000**
	Interest and Finance Charges - 240			
182	2407001 Bank Charges		10000	500
183	2408001 Other Finance Expenses		2000000	100000
	Total Interest and Finance Charges		**2010000**	**100500**
	Programe Expenses - 250			
184	2501001 Election Expenses		200000	100000
185	2502001 Expenditure on Poverty Eradication Program		85600000	90000000
186	2502002 Expenses towards Disaster Management Activities		0	50000
	Total Programe Expenses		**85800000**	**90150000**
	Expenses Related to Productive Sector - 251			
187	2510101 Agriculture - Paddy		8539200	0
188	2510104 Agriculture - Vegetables		400000	0
189	2510110 Agriculture - Floriculture		93000	0

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190	2510116 Agriculture - Turmeric		20000	0
191	2510136 Agrarian Disease		270000	0
192	2510138 Agriculture - Other Crops		50000	0
193	2510201 Animal Husbandry - Cow		360000	0
194	2510205 Animal Husbandry - Poultry		208000	0
195	2510209 Animal Husbandry - Infrastructure		200000	0
196	2510210 Animal Husbandry - Disease Control		15000	0
197	2510215 Protection of Animals		398000	0
198	2510305 Dairy Development - Milk Incentives		975000	0
199	2510404 Inland -Pisciculture		600000	452700
200	2510613 Service Enterprises		830000	0
201	2511301 Self Employment and Marketing Promotion		2640000	0
	Total Expenses Related to Productive Sector		**15598200**	**452700**
	Expenses Related to Service Sector - 252			
202	2520102 Primary Education		400000	0
203	2520107 Education-Related Activities		1696000	0
204	2520109 Encourage Excellence of SC/ ST		1196000	0
205	2520111 Contribution towards SSA		600000	0
206	2520201 Continuing Education		338000	0
207	2520503 Arts,Culture,Sports and Youth Welfare-Promotion		950000	0
208	2520602 Health related Programs		320000	0

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209	2520618 Medical Institution - Allopathy		4903989	1740739
210	2520619 Medical Institution - Ayurvedic		1200000	71893
211	2520620 Medical Institution - Homoeo		400000	400000
212	2520702 Drinking Water - Public		240000	0
213	2520801 Housing & House Electrification - Individual		44025000	40000000
214	2520903 Women Welfare		600000	0
215	2520904 Welfare of the Aged		1022606	0
216	2520905 Welfare Programs for the Destitute		154000	154000
217	2520906 Welfare Programs for Physically/ Mentally Challenged		1490000	0
218	2520908 Social Security Programme		125000	0
219	2521001 Anganwadi Nutrition		2500000	2500000
220	2521002 Other Nutrition Distribution Programme		200000	0
221	2521102 Anganwadi Related Services		30000	0
222	2521203 Vocational Capacity Building - Related Activities		394023	320000
223	2521402 Electricity Line - Transformer - Voltage Improvement		400000	400000
224	2521501 Tourism Infrastructure		3040086	0
225	2521601 Local Government Service Delivery Improvement		601940	411000
226	2521602 Payments to IKM		107370	156615
227	2521701 Allied Institution Service Delivery Improvement		623404	260000

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228	2521903 Public Sanitation - Related Activities		2569334	0
229	2521904 Toilet (Individual)		5079760	130000
230	2522001 Plan Formulation, Implementation and Monitoring		890000	996000
231	2522201 Disaster Management - Related Services		300000	0
232	2522303 Solid Waste Management - Preparatory Activities		60000	0
233	2522305 Solid Waste Management - Collection and Transportation		500000	0
234	2522309 Solid Waste Management - Related Activities		570000	0
235	2522310 Solid Waste Management - Disposal		101000	101000
236	2522314 Solid Waste Management - Processing Individual		458000	0
237	2522320 Liquid Waste Management - Treatment		2109214	2687233
	Total Expenses Related to Service Sector		**80194726**	**50328480**
	Expenses Related to Infrastructure Sector - 253			
238	2530101 Street Lights		1856398	0
239	2530201 Roads		1300000	0
240	2530203 Bridges		1023252	0
241	2530205 Foot Bridges		300000	0
242	2530208 Bus Stand		34000	0
243	2530301 Public Buildings - Local Government Office Building		356763	0
244	2530302 Public Buildings - Other Buildings		162987	0

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245	2530405 Other Constructions		400000	0
246	2530501 Vehicle Rent for Engineering Wing		100000	0
247	2530502 Hiring of vehicles for office purposes		250000	450000
	Total Expenses Related to Infrastructure Sector		**5783400**	**450000**
	Expenses related to State Sponsored Schemes - 254			
248	2540111 Programmes/ Expenditures of Transferred Functions/ Schemes - Pension for Agricultural Workers/ Labour		15266600	18000000
249	2540113 Programmes/ Expenditures of Transferred Functions/ Schemes - Widow Pension		9877100	11800000
250	2540114 Programmes/ Expenditures of Transferred Functions/ Schemes - Pension for Unmarried women aged above 50		604400	725000
251	2540115 Programmes/ Expenditures of Transferred Functions/ Schemes - Pension for Differentially Abled		3935400	4700000
252	2540117 Programmes/ Expenditures of Transferred Functions/ Schemes - Financial Help for Widow's Daughters Marriage		0	500000
253	2540118 Programmes/ Expenditures of Transferred Functions/ Schemes - Old Age Pension		23301000	25000000
254	2540138 Programmes/ Expenditures of Transferred Functions/ Schemes - Sthree Suraksha Scheme		1457000	25000000
	Total Expenses related to State Sponsored Schemes		**54441500**	**85725000**
	Revenue Grants, Cotributions and Subsidies - 260			
255	2602301 Cutting Charges - Dangerous Trees		20000	0
	Total Revenue Grants, Cotributions and Subsidies		**20000**	**0**

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	Prior Period Items - 280			
256	2808001 Prior Period Expenses		250000	200000
257	2808002 Prior Period Expenses - Remittance of Unutilized Grants to Government		0	200000
	Total Prior Period Items		**250000**	**400000**
	Total Revenue Expenditure		**276054826**	**268905180**
	Capital Expenditure - 4			
	Payment of Recoveries - 350			
258	3501102 Net Salary Payable		507542	0
259	3501105 Pension and Gratuity Payable		1300000	0
260	3501116 Pension Contribution Payable		1425013	0
261	3501301 Employers Liabilities - Pension Contribution (NPS)		7542	0
262	3501302 Employers Liabilities - EPF		37750	0
263	3502001 Recoveries Payable - General Provident Fund		79940	0
264	3502002 Recoveries Payable - Kerala Panchayat Employees Provident Fund		71150	0
265	3502009 Recoveries Payable - KSFE Recovery		6000	0
266	3502012 Recoveries Payable - State Life Insurance		8575	0
267	3502014 Recoveries Payable - Group Insurance		9600	0
268	3502020 Recoveries Payable - Employee Share NPS		7542	0
269	3502021 Recoveries Payable - EPF		37750	0
270	3502022 Recoveries Payable -Medisep -Regular		7000	0

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271	3502028 Recoveries Payable - Other Recoveries		12956	0
272	3502036 Recoveries Payable - Kerala State Backward Development Corporation		5000	0
273	3502040 Recoveries Payable - Corporation Employees Co-operative Society		6000	0
274	3503001 Government and Other Dues Payable - Library Cess Payable		2000000	0
275	3503005 Government and Other Dues Payable-TDS - CGST		2719	0
276	3503006 Government and Other Dues Payable-TDS - SGST		2719	0
277	3504099 Refund Payable - Others		1550000	0
	Total Payment of Recoveries		**7084798**	**0**
	Fixed Assets - 410			
278	4101001 Land		10000000	0
279	4102002 Administrative Buildings		400000	0
280	4102016 Other Buildings		80765	0
281	4102020 Bus Stand Buildings		166000	0
282	4103001 Concrete Roads		15500000	0
283	4103002 Black Topped Roads		17853771	0
284	4103003 Interlocked Roads		3340487	0
285	4103010 Culverts		1200000	0
286	4103102 Drainage		200000	0
287	4103302 Street Light		685000	0

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288	4104001 Plant & Machinery		224800	0
289	4105001 Vehicles		175000	0
290	4106002 Computers, Printers & Peripherals		1480000	400000
291	4107001 Furniture, Fixtures, Fittings & Electrical Appliances		1690926	0
292	4108001 Other Fixed Assets		3501100	150000
	Total Fixed Assets		**56497849**	**550000**
	Stock in Hand - 430			
293	4301002 Purchase of Material - Stores		5002	0
	Total Stock in Hand		**5002**	**0**
	Loans, Advances and Deposits - 460			
294	4601001 Festival Advance to Employees		112000	0
295	4605002 Advance to Implementing Agencies		0	50000
296	4605003 Advance to Implementing Officers		0	50000
297	4605004 Temporary Advances for Official Purposes		0	50000
298	4605005 Advance to Mahatma Gandhi NREGS/ AUEGS		2100000	2500000
299	4605006 Advance to Allied Institutions		0	50000
300	4605099 Advance to Others		25000	50000
	Total Loans, Advances and Deposits		**2237000**	**2750000**
	Total Capital Expenditure		**65824649**	**3300000**
	Total Expenditure		**341879475**	**272205180**
	Total Receipts		**339370473**	**335603900**

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	Balance		**46956709**	**113064376**