



Munnar Grama Panchayat Office

Form 1

2025-2026 NEW BUDGET en-us

SN	Head of Accounts	Actuals for the Previous year	Budget for 2024-2025	Budget for 2025-2026
	Opening Balance		0	0
	Revenue Receipt - 1			
	Tax Revenues - 110			
1	1100101 Property Tax (General)		0	0
2	1100102 Service Cess u/rule 26		0	0
3	1100103 Surcharge on Property Tax u/rule 31		0	9200000
4	1100104 Service Charge on Central Govt Buildings u/rule 30		0	0
5	1100107 Property Tax On Residential Buildings		0	2500000
6	1100108 Property Tax On Non-Residential Buildings		0	12000000
7	1101001 Profession Tax – Employees		0	16200000
8	1101002 Profession Tax - Traders/ Institutions		0	2200000
	Total Tax Revenues		0	42100000

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Fees and User Charges - 140				
9	1401099 Other Empanelment & Registration Charges		0	140000
10	1401101 License Fees for Enterprises		0	1200000
11	1401106 License Fees for Domestic Dogs		0	500800
12	1401107 Licence Fees For Livestock Farms		0	500000
13	1401199 Other Licensing Fees		0	500000
14	1401201 Fees for Construction of Buildings		0	300000
15	1401203 Permit Application fee		0	1509500
16	1401204 Permit Fee for Additional FSI		0	1000
17	1401301 Fees for Birth & Death Certificate		0	20000
18	1401302 Fees for Delayed Registration - Birth & Death		0	800
19	1401304 Fee for Marriage Registration		0	8000
20	1401305 Fee for Non Availability Certificate		0	200
21	1401306 Fee for Correction in Registration		0	2000
22	1401399 Fees for Other Certificates or Extracts		0	23000
23	1401701 Regularization Fees		0	5000
24	1402001 Penal Interest		0	400000
25	1402003 Other Penalties and Fines		0	60000
26	1402004 Compounding Fee		0	300000
27	1402005 Fine for Dumping Waste		0	500000
28	1404004 Ownership Change Fees - Fine		0	40000
29	1404008 Delayed Registration Fees		0	1500

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30	1404009 Search Fees		0	1000
31	1404011 Late Fee		0	5000
32	1404099 Other Fees		0	475000
33	1405008 Receipts from Libraries		0	5000
34	1405012 Crematorium Fees		0	300000
35	1405018 Wastemanagement - User Charges		0	800000
36	1405099 Other User Charges		0	1500000
37	1408001 Other Charges		0	2500
	Total Fees and User Charges		0	9100300
Sale and Hire Charges - 150				
38	1501001 Receipts from Sale of Agricultural Products		0	175000
39	1501006 Receipts from Sale of Manure		0	150000
40	1501099 Receipts from Sale of Other Products		0	150000
41	1501101 Receipts from Sale of Forms		0	400000
42	1501102 Receipts from Sale of Tender Forms		0	1000
43	1501202 Receipts from Sale of Scrap		0	75000
44	1503001 Receipts from Miscellaneous Sales		0	40000
45	1504002 Hire Charges for Vehicles (Others)		0	70000
46	1504003 Hire Charges Of Ambulance		0	250000
47	1504199 Hire Charges Of Other Tools, Machinery And Equipment		0	400000
	Total Sale and Hire Charges		0	1711000

SN	Head of Accounts	Actuals for the Previous year	Budget for 2024-2025	Budget for 2025-2026
Revenue Grants, Contributions and Subsidies - 160				
48	1601012 Fund for Transferred Functions/ Schemes - Widow Pension		0	13273300
49	1601013 Fund for Transferred Functions/ Schemes - Pension for Unmarried women aged above 50		0	144000
50	1601015 Fund for Transferred Functions/ Schemes - Destitute Pension		0	4531400
51	1601018 Fund for Transferred Functions/ Schemes - Old Age Pension		0	49148100
52	1601023 General Purpose Fund		0	20026000
	Total Revenue Grants, Contributions and Subsidies		0	87122800
Interest Earned - 171				
53	1711001 Interest from Bank Accounts		0	1000000
	Total Interest Earned		0	1000000
Other Income - 180				
54	1808099 Miscellaneous Receipts		0	2800000
	Total Other Income		0	2800000
Rental Income - LB Properties - 130				
55	1301001 Rent from Town Hall		0	3900000
56	1301003 Rent from Shopping Complex		0	3462000
57	1301005 Rent from Conference Hall		0	500000
58	1301009 Rent from Auditorium and Halls		0	500000
59	1301099 Rent from Other Civic Amenities		0	250000
60	1302003 Rent from Buildings		0	7712932

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61	1304002 Rent from Grounds		0	250000
62	1308002 Rent from Localbody Properties		0	100000
63	1308099 Other Rents		0	250000
	Total Rental Income		0	16924932
	Total Revenue Receipt		0	160759032
Capital Receipt - 2				
Earmarked Funds - 311				
64	3111101 Distress Relief Fund		0	500000
65	3117201 Endowments		0	0
	Total Earmarked Funds		0	500000
Grants, Contribution for Specific Purposes - 320				
66	3201002 Grants for Specific Purposes - Health Grant Towards support for diagnostic InfraStructure to the PHCs		0	406000
67	3201003 Grants for Specific Purposes - Health Grant towards buildingless Subcentres, PHCs and CHCs		0	643000
68	3201004 Central Finance Commission Grant - Tied		0	3800000
69	3201005 Central Finance Commission Grant - Untied		0	3602500
70	3201028 Swaccha Bharat Mission - Used Water Management		0	189104
71	3201044 Mahatma Gandhi National Rural Employment Scheme (MGNREGS)		0	49867127
72	3201050 Grants Contributions for Specific Purposes - Central Government		0	40000000

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73	3202001 Development Fund - General		0	50682000
74	3202002 Development Fund - Special Component Plan		0	42967000
75	3202003 Development Fund - Tribal Sub-Plan		0	575000
76	3202009 Maintenance Fund - Road Assets		0	23974000
77	3202010 Maintenance Fund - Non-Road Assets		0	4680000
78	3202029 Awards and Honours - Tied		0	0
79	3202030 Awards and Honours - Untied		0	0
80	3202033 Grant for Festivals		0	170000
81	3203001 Grant from Other Government Agencies		0	20000000
82	3204001 Grant from Financial Institutions		0	100000
83	3205001 Grant from Welfare Bodies		0	0
84	3206001 Grant from International Organizations		0	0
85	3208010 Beneficiary Contribution		0	2200000
86	3208096 Donations to CMDRF		0	100000
87	3208097 Donations Related to Pandemic/Epidemic Control		0	500000
88	3209001 Contribution to Joint Venture Projects from District Panchayat		0	500000
89	3209002 Contribution to Joint Venture Projects from Block Panchayat		0	2000000
90	3209003 Contribution to Joint Venture Projects from Grama Panchayat		0	100000
91	3209006 Contribution to Joint Venture Projects from Others		0	12500000

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	Total Grants, Contribution for Specific Purposes		0	259555731
Deposits Received - 340				
92	3401001 Earnest Money Deposit		0	1200
93	3401003 Retention		0	30000
94	3402001 Rent Deposit		0	90000
95	3402002 Auction Deposit		0	185000
96	3402006 Election Deposit(Candidate)		0	125000
97	3408001 Deposit Received From Halls, Stadiums and Auditoriums		0	5000
	Total Deposits Received		0	436200
Other Liabilities - 350				
98	3502002 Recoveries Payable - Kerala Panchayat Employees Provident Fund		0	10000000
99	3502005 Recoveries Payable - Loan Recovery		0	100000
100	3502018 Recoveries Payable-Audit Recovery		0	12000
101	3502020 Recoveries Payable - Employee Share NPS		0	500000
102	3502025 Recoveries Payable - Income Tax Deducted at Source		0	400000
103	3503001 Government and Other Dues Payable - Library Cess Payable		0	400000
104	3503005 Government and Other Dues Payable-TDS - CGST		0	400000
105	3503006 Government and Other Dues Payable-TDS - SGST		0	400000
106	3503008 Government and Other Dues Payable - CGST		0	500000

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107	3503009 Government and Other Dues Payable - SGST		0	450000
108	3504101 Advance Collection of Revenues		0	300000
	Total Other Liabilities		0	13462000
	Loans, Advances and Deposits - 460			
109	4601001 Festival Advance to Employees		0	160000
	Total Loans, Advances and Deposits		0	160000
	Total Capital Receipt		0	274113931
	Revenue Expenditure - 3			
	Establishment Expenses - 210			
110	2101001 Salaries -Secretary		0	1040000
111	2101002 Salaries - Engineering Staff		0	325000
112	2101003 Salaries - Permanent Staff		0	8840000
113	2101004 Salaries - Contract Staff		0	650000
114	2101005 Salaries - Temporary Staff		0	1000000
115	2101006 Salaries - Full time Contingent Staff		0	2340000
116	2101007 Salaries - Part time Contingent Staff		0	100000
117	2101101 Wages		0	2400000
118	2101201 Bonus		0	80000
119	2101401 Honourarium		0	3000000
120	2102003 Travelling Allowances - Permanent Staff		0	410000
121	2102004 Travelling Allowances - Temporary Staff		0	100000
122	2102008 Other allowances - Permanent Staff		0	300000

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123	2102014 Monthly Honorarium and Sitting Allowance -Councillors/ Members		0	4100000
124	2102015 Uniforms		0	10000
125	2102018 Spectacle Allowance		0	100000
126	2103001 Employer's Contribution to Pension Fund - Regular Employees		0	1100000
127	2104001 Terminal Leave Surrender		0	1600000
128	2105099 Other Establishment Expenses		0	4300000
	Total Establishment Expenses		0	31795000
Administrative Expenses - 220				
129	2201005 Vehicle Tax		0	50000
130	2201101 Office Electricity Expenses		0	600000
131	2201104 Service Connection Charge (KSEB/ KWA)		0	10000
132	2201199 Other Office Maintenance Expenses		0	50000
133	2201201 Telephone Expenses/ Internet Charges		0	300000
134	2201202 Postage Expenses		0	50000
135	2201299 Miscellaneous Communication Expenses		0	70000
136	2201301 Electricity Charges - Allied Institutions		0	100000
137	2201302 Water Charges - Allied Institutions		0	50000
138	2201303 Rent - Allied Institutions		0	50000
139	2201304 Telephone Expenses - Allied Institutions		0	20000
140	2202001 Books & Periodicals		0	50000
141	2202101 Printing & Stationery		0	1200000

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142	2204001 Insurance		0	100000
143	2205101 Miscellaneous Legal Expenses		0	25000
144	2205201 Professional & Other Fees		0	100000
145	2206001 Newspaper Advertisement Charges		0	250000
146	2206002 Keralolsavam Expenses		0	150000
147	2208001 Festival Expenses		0	100000
148	2208003 Grama Sabha/ Ward Sabha Expenses		0	100000
	Total Administrative Expenses		0	3425000
Operation and Maintenance - 230				
149	2301002 Fuel Charges		0	1900000
150	2301003 Electricity Charges of Other Buildings of LB		0	100000
151	2304001 Vehicle Hire Charges		0	820000
152	2305201 Repairs & Maintenance - Buildings		0	50000
153	2305301 Repairs & Maintenance - Vehicles		0	500000
154	2308010 Extra - ordinary Expenses		0	1000000
155	2308013 Sanitation Expenses		0	50000
156	2308201 Refreshment Charges		0	3350000
	Total Operation and Maintenance		0	7770000
Interest and Finance Charges - 240				
157	2408001 Other Finance Expenses		0	100000
	Total Interest and Finance Charges		0	100000
Programe Expenses - 250				

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158	2501001 Election Expenses		0	200000
159	2502001 Expenditure on Poverty Eradication Program		0	4015882
	Total Programe Expenses		0	4215882
Expenses Related to Productive Sector - 251				
160	2510104 Agriculture - Vegetables		0	4825276
161	2510209 Animal Husbandry - Infrastructure		0	1736000
162	2510210 Animal Husbandry - Disease Control		0	575000
163	2510305 Dairy Development - Milk Incentives		0	2000000
164	2511301 Self Employment and Marketing Promotion		0	100000
	Total Expenses Related to Productive Sector		0	9236276
Expenses Related to Service Sector - 252				
165	2520102 Primary Education		0	2200000
166	2520107 Education-Related Activities		0	9075000
167	2520111 Contribution towards SSA		0	700000
168	2520602 Health related Programs		0	630000
169	2520618 Medical Institution - Allopathy		0	4160610
170	2520619 Medical Institution - Ayurvedic		0	700000
171	2520620 Medical Institution - Homoeo		0	300000
172	2520701 Drinking Water - Individual		0	3000000
173	2520801 Housing & House Electrification - Individual		0	130050000
174	2520903 Women Welfare		0	7250000
175	2520904 Welfare of the Aged		0	5416750

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176	2520905 Welfare Programs for the Destitute		0	1200000
177	2520906 Welfare Programs for Physically/ Mentally Challenged		0	2308300
178	2520908 Social Security Programme		0	100000
179	2521001 Anganwadi Nutrition		0	8157996
180	2521201 Vocational Capacity Building - Vocational Training		0	500000
181	2521401 Electricity Line Extension		0	1549900
182	2521501 Tourism Infrastructure		0	2000000
183	2521601 Local Government Service Delivery Improvement		0	100000
184	2521602 Payments to IKM		0	280593
185	2521701 Allied Institution Service Delivery Improvement		0	2551279
186	2521902 Sanitation & Waste Management - Public		0	30000000
187	2521903 Public Sanitation - Related Activities		0	300000
188	2521904 Toilet (Individual)		0	1540000
189	2521905 Toilet (Institution Level)		0	600000
190	2522001 Plan Formulation, Implementation and Monitoring		0	400000
191	2522101 Crematorium		0	100000
192	2522201 Disaster Management - Related Services		0	500000
193	2522202 Climate Change - Related Services		0	2200000
194	2522305 Solid Waste Management - Collection and Transportation		0	14308000

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195	2522306 Solid Waste Management - Processing - Institution		0	14700000
196	2522309 Solid Waste Management - Related Activities		0	250000
197	2522310 Solid Waste Management - Disposal		0	1100000
198	2522311 Solid Waste Management - Integrated Projects		0	400000
199	2523101 Menstruel Hygiene		0	230413
200	2523201 Information and Knowledge Dissemination Capacity Development		0	406124
	Total Expenses Related to Service Sector		0	249264965
Expenses Related to Infrastructure Sector - 253				
201	2530101 Street Lights		0	1242938
202	2530202 Lanes		0	150000
203	2530301 Public Buildings - Local Government Office Building		0	600000
204	2530302 Public Buildings - Other Buildings		0	950000
205	2530502 Hiring of vehicles for office purposes		0	448560
	Total Expenses Related to Infrastructure Sector		0	3391498
Expenses related to State Sponsored Schemes - 254				
206	2540112 Programmes/ Expenditures of Transferred Functions/ Schemes - Unemployment Wages		0	49867127
207	2540113 Programmes/ Expenditures of Transferred Functions/ Schemes - Widow Pension		0	13273300
208	2540114 Programmes/ Expenditures of Transferred Functions/ Schemes - Pension for Unmarried women		0	144000

SN	Head of Accounts	Actuals for the Previous year	Budget for 2024-2025	Budget for 2025-2026
	aged above 50			
209	2540116 Programmes/ Expenditures of Transferred Functions/ Schemes - Destitute Pension		0	4531400
210	2540118 Programmes/ Expenditures of Transferred Functions/ Schemes - Old Age Pension		0	49148100
	Total Expenses related to State Sponsored Schemes		0	116963927
	Total Revenue Expenditure		0	426162548
Capital Expenditure - 4				
Refund of Deposits - 340				
211	3401001 Earnest Money Deposit		0	500000
	Total Refund of Deposits		0	500000
Payment of Recoveries - 350				
212	3501102 Net Salary Payable		0	675000
213	3501104 Provident Fund Loan Payable		0	800000
214	3501107 Contribution to Other Pension Fund Payable		0	225000
215	3501116 Pension Contribution Payable		0	600000
216	3501122 Leave Salary Payable		0	350000
217	3501301 Employers Liabilities - Pension Contribution (NPS)		0	700000
218	3502003 Recoveries Payable - Subscription to Provident Fund for Municipal Regular employees		0	100000
219	3502005 Recoveries Payable - Loan Recovery		0	100000
220	3502006 Recoveries Payable - Insurance Premium		0	64000

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221	3502012 Recoveries Payable - State Life Insurance		0	150000
222	3502013 Recoveries Payable - Group Saving Life Insurance		0	100000
223	3502014 Recoveries Payable - Group Insurance		0	300000
224	3502020 Recoveries Payable - Employee Share NPS		0	500000
225	3502022 Recoveries Payable -Medisep -Regular		0	150000
226	3502025 Recoveries Payable - Income Tax Deducted at Source		0	300000
227	3502039 Recoveries Payable - PF Loan Repayment - KMPECPF		0	10417
228	3503005 Government and Other Dues Payable-TDS - CGST		0	300000
229	3503006 Government and Other Dues Payable-TDS - SGST		0	300000
230	3503099 Other Payable		0	500000
231	3504001 Refunds payable - Property Tax		0	5000
	Total Payment of Recoveries		0	6229417
Fixed Assets - 410				
232	4102008 School Buildings		0	650000
233	4102011 Public Comfort Stations		0	500000
234	4103001 Concrete Roads		0	5471800
235	4103002 Black Topped Roads		0	1701628
236	4103003 Interlocked Roads		0	131665
237	4103004 Footpath		0	2298003

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238	4103012 Side Walls		0	1670000
239	4103099 Other Constructions		0	2100000
240	4103101 Sewerage		0	24108500
241	4103102 Drainage		0	600000
242	4103302 Street Light		0	3800000
243	4104001 Plant & Machinery		0	12200000
244	4106001 Office & Other Equipments		0	810000
245	4106002 Computers, Printers & Peripherals		0	1250000
246	4107001 Furniture, Fixtures, Fittings & Electrical Appliances		0	950000
247	4108001 Other Fixed Assets		0	2960000
	Total Fixed Assets		0	61201596
Redemption - 431				
248	4315002 Receivables from Government (redemption amount)		0	10000
	Total Redemption		0	10000
Loans, Advances and Deposits - 460				
249	4601001 Festival Advance to Employees		0	160000
250	4605004 Temporary Advances for Official Purposes		0	5000
	Total Loans, Advances and Deposits		0	165000
	Total Capital Expenditure		0	68106013
	Total Expenditure		0	494268561
	Total Receipts		0	434872963

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	Balance		0	-59395598