



Koorachundu 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		35129702	25198482
	Revenue Receipt - 1			
	Tax Revenues - 110			
1	1100107 Property Tax On Residential Buildings		2200000	2300000
2	1100108 Property Tax On Non-Residential Buildings		3200000	3200000
3	1101001 Profession Tax – Employees		1400000	1470000
4	1101002 Profession Tax - Traders/ Institutions		480000	500000
5	1108004 Entertainment Tax		15000	0
	Total Tax Revenues		7295000	7470000
	Fees and User Charges - 140			
6	1401001 Private Hospital & Paramedical Institutions Registration Fee		900	1000
7	1401101 License Fees for Enterprises		300000	300000

SN	Head of Accounts	Actuals for the Previous year	Budget for 2025-2026	Budget for 2026-2027
8	1401102 License Fees for Lodge		38000	50000
9	1401103 License Fees under P.P.R ACT		0	25000
10	1401105 License fee for Domestic Animals		25000	25000
11	1401106 License Fees for Domestic Dogs		2000	2000
12	1401199 Other Licensing Fees		1000	2100
13	1401201 Fees for Construction of Buildings		1000000	1050000
14	1401202 Fees for Installation of Machinery		0	2000
15	1401203 Permit Application fee		100000	80000
16	1401205 Fees for Erection of Telecommunication Tower		30000	50000
17	1401302 Fees for Delayed Registration - Birth & Death		1000	650
18	1401303 Fees for Marriage Certificate		3000	2750
19	1401304 Fee for Marriage Registration		20000	20000
20	1401305 Fee for Non Availability Certificate		450	500
21	1401306 Fee for Correction in Registration		3000	3000
22	1401399 Fees for Other Certificates or Extracts		2750	19000
23	1401401 Fees under RTI Act		10	50
24	1401501 Fee from Hoardings		0	20000
25	1401701 Regularization Fees		500000	500000
26	1401801 Application Fee		2500	2000
27	1402001 Penal Interest		100000	97500
28	1402003 Other Penalties and Fines		95000	100000
29	1402004 Compounding Fee		50000	60000

SN	Head of Accounts	Actuals for the Previous year	Budget for 2025-2026	Budget for 2026-2027
30	1402005 Fine for Dumping Waste		0	10000
31	1402006 Fine imposed by Health Authorities		30000	50000
32	1404002 Notice Fees		1000	1250
33	1404004 Ownership Change Fees - Fine		50000	60000
34	1404005 License Change Fees		5000	2000
35	1404008 Delayed Registration Fees		3000	10000
36	1404009 Search Fees		2000	300
37	1404011 Late Fee		1500	2000
38	1404099 Other Fees		2000	2000
39	1405005 Bus Stand Fees		0	15000
40	1405099 Other User Charges		120000	20000
41	1407001 Road Cutting Charges		0	20000
42	1408001 Other Charges		35000	40000
	Total Fees and User Charges		2524110	2645100
Sale and Hire Charges - 150				
43	1501001 Receipts from Sale of Agricultural Products		15500	20000
44	1501101 Receipts from Sale of Forms		2000	1000
45	1501102 Receipts from Sale of Tender Forms		200000	200000
46	1501202 Receipts from Sale of Scrap		150000	175000
47	1501204 Cost of Empty Barrell		0	20000
	Total Sale and Hire Charges		367500	416000
Revenue Grants, Contributions and Subsidies - 160				

SN	Head of Accounts	Actuals for the Previous year	Budget for 2025-2026	Budget for 2026-2027
48	1601010 Fund for Transferred Functions/ Schemes - Pension for Agricultural Workers/ Labourers		5700000	6000000
49	1601012 Fund for Transferred Functions/ Schemes - Widow Pension		9600000	9800000
50	1601013 Fund for Transferred Functions/ Schemes - Pension for Unmarried women aged above 50		600000	650000
51	1601014 Fund for Transferred Functions/ Schemes - Pension for Differentially Abled		400000	450000
52	1601016 Fund for Transferred Functions/ Schemes - Financial Help for Widow's Daughters Marriage		30000	60000
53	1601018 Fund for Transferred Functions/ Schemes - Old Age Pension		25000000	26000000
54	1601023 General Purpose Fund		11895000	14323000
55	1601080 Fund for Transferred Functions/ Schemes - Sthree Suraksha Scheme		2400000	14400000
	Total Revenue Grants, Contributions and Subsidies		55625000	71683000
Interest Earned - 171				
56	1711001 Interest from Bank Accounts		50000	40000
	Total Interest Earned		50000	40000
Other Income - 180				
57	1803001 Profit on Disposal of Fixed Assets		10000	0
	Total Other Income		10000	0
Prior Period Items - 280				
58	2801001 Prior Period Income		0	100000
59	2801002 Prior Period Income - Recovery of Unutilized Grants/ Funds		0	200000

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	Total Prior Period Items		0	300000
	Rental Income - LB Properties - 130			
60	1301003 Rent from Shopping Complex		300000	300000
61	1301005 Rent from Conference Hall		20000	0
62	1301009 Rent from Auditorium and Halls		0	15000
	Total Rental Income		320000	315000
	Total Revenue Receipt		66191610	82869100
	Capital Receipt - 2			
	Grants, Contribution for Specific Purposes - 320			
63	3201001 Grants for Specific Purposes - Health Grant towards conversion of PHCs and Subcentres into Health and Wellness Centres		151000	151000
64	3201002 Grants for Specific Purposes - Health Grant Towards support for diagnostic InfraStructure to the PHCs		193000	193000
65	3201004 Central Finance Commission Grant - Tied		6138000	6138000
66	3201005 Central Finance Commission Grant - Untied		4092000	4092000
67	3201020 Integrated Child Development Service		1700000	1500000
68	3201027 Swaccha Bharat Mission - Grameen		3092035	0
69	3201044 Mahatma Gandhi National Rural Employment Scheme (MGNREGS)		73000000	86000000
70	3202001 Development Fund - General		28784000	28526000
71	3202002 Development Fund - Special Component Plan		3776000	4020000
72	3202003 Development Fund - Tribal Sub-Plan		244000	271000

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73	3202009 Maintenance Fund - Road Assets		18192119	11777000
74	3202010 Maintenance Fund - Non-Road Assets		3950000	4238000
75	3202021 Grants, Funds & Contributions For Specific Purposes - Other Than Development Fund And State Sponsored Scheme Funds - Life Mission		12400000	6300000
76	3202027 Grants For Specific Purposes - Election		37500	50000
77	3202037 Other Revenue Grants		16674008	0
78	3203001 Grant from Other Government Agencies		100000	0
79	3208010 Beneficiary Contribution		3138351	3200000
80	3208099 Other Grants & Contributions for Specific Purpose		294141	0
81	3209001 Contribution to Joint Venture Projects from District Panchayat		0	8585000
82	3209002 Contribution to Joint Venture Projects from Block Panchayat		0	6150000
	Total Grants, Contribution for Specific Purposes		175956154	171191000
Secured Loans - 330				
83	3305003 Loan from K.U.R.D.F.C		22500000	22500000
	Total Secured Loans		22500000	22500000
Other Liabilities - 350				
84	3504101 Advance Collection of Revenues		0	200000
	Total Other Liabilities		0	200000
Redemption - 431				
85	4315002 Receivables from Government (redemption amount)		4227188	0

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	Total Redemption		4227188	0
	Loans, Advances and Deposits - 460			
86	4601001 Festival Advance to Employees		155000	200000
87	4605002 Advance to Implementing Agencies		0	100000
88	4605003 Advance to Implementing Officers		1000000	200000
89	4605004 Temporary Advances for Official Purposes		0	50000
90	4605005 Advance to Mahatma Gandhi NREGS/ AUEGS		1900000	3500000
91	4605099 Advance to Others		0	400000
	Total Loans, Advances and Deposits		3055000	4450000
	Total Capital Receipt		205738342	198341000
	Revenue Expenditure - 3			
	Establishment Expenses - 210			
92	2101001 Salaries -Secretary		601100	800000
93	2101003 Salaries - Permanent Staff		9000000	11000000
94	2101004 Salaries - Contract Staff		800000	900000
95	2101006 Salaries - Full time Contingent Staff		0	400000
96	2101101 Wages		1100000	1100000
97	2101201 Bonus		20000	30000
98	2101401 Honourarium		300000	468000
99	2101501 Festival Allowance		0	60000
100	2102001 Travelling Allowances - Secretary		5000	20000

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101	2102003 Travelling Allowances - Permanent Staff		125000	200000
102	2102006 Other allowances - Secretary		1000	5000
103	2102008 Other allowances - Permanent Staff		10000	10000
104	2102014 Monthly Honorarium and Sitting Allowance -Councillors/ Members		1600000	3000000
105	2102017 Festival Allowance		51360	75000
106	2102018 Spectacle Allowance		5000	6000
107	2102019 Travelling Expense of Chairperson/ President, Deputy Chairperson/ Vice President, Chairperson and Councillors/ members		30000	300000
108	2102020 Telephone Allowance - Secretary		5500	6000
109	2102021 Telephone Allowance - Mayor/ Chairperson/ President		3000	5000
110	2103006 Employer's Contribution to NPS - Regular Employees		260000	360000
111	2103007 Pension Contribution		650000	700000
112	2105099 Other Establishment Expenses		5000	0
	Total Establishment Expenses		14571960	19445000
Administrative Expenses - 220				
113	2201002 Land Tax/ Basic Tax		0	3500
114	2201101 Office Electricity Expenses		10000	75000
115	2201102 Water Charges - Office		2000	5000
116	2201104 Service Connection Charge (KSEB/ KWA)		20000	20000
117	2201199 Other Office Maintenance Expenses		20000	10000

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118	2201201 Telephone Expenses/ Internet Charges		0	6000
119	2201202 Postage Expenses		20000	20000
120	2201301 Electricity Charges - Allied Institutions		30000	30000
121	2201303 Rent - Allied Institutions		0	20000
122	2201304 Telephone Expenses - Allied Institutions		0	20000
123	2202001 Books & Periodicals		105000	50000
124	2202101 Printing & Stationery		120000	50000
125	2204001 Insurance		18066	0
126	2204002 Insurance - Vehicles		0	30000
127	2205101 Miscellaneous Legal Expenses		50000	40000
128	2205201 Professional & Other Fees		0	25000
129	2206001 Newspaper Advertisement Charges		0	20000
130	2208003 Grama Sabha/ Ward Sabha Expenses		0	50000
131	2208005 Donations And Contributions As Per Government Order		0	100000
132	2208099 Miscellaneous Administration Expenses		50000	25000
	Total Administrative Expenses		445066	599500
Operation and Maintenance - 230				
133	2301001 Electricity Charges for Street Lights		350000	100000
134	2301002 Fuel Charges		125000	150000
135	2304001 Vehicle Hire Charges		15000	20000
136	2305001 Repairs & Maintenance - Roads and Pavements		150000	200000

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137	2305201 Repairs & Maintenance - Buildings		50000	50000
138	2305301 Repairs & Maintenance - Vehicles		30000	250000
139	2305902 Repairs & Maintenance - Office Equipments		0	100000
140	2305909 Other Repairs & Maintenance		200000	0
141	2308005 Expenses relating to collection of Taxes		60000	80000
142	2308010 Extra - ordinary Expenses		175000	20000
143	2308013 Sanitation Expenses		200000	20000
144	2308099 Other Operating & Maintenance Expenses		300000	300000
145	2308201 Refreshment Charges		300000	200000
	Total Operation and Maintenance		1955000	1490000
Interest and Finance Charges - 240				
146	2407001 Bank Charges		2500	10000
147	2408001 Other Finance Expenses		200000	0
	Total Interest and Finance Charges		202500	10000
Programe Expenses - 250				
148	2501001 Election Expenses		350000	100000
149	2502001 Expenditure on Poverty Eradication Program		73000000	0
	Total Programe Expenses		73350000	100000
Expenses Related to Productive Sector - 251				
150	2510101 Agriculture - Paddy		0	46400
151	2510102 Agriculture - Coconut		2167380	2453200
152	2510103 Agriculture - Aracnut		195750	0

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153	2510104 Agriculture - Vegetables		536920	28000
154	2510110 Agriculture - Floriculture		50000	0
155	2510112 Agriculture - Pepper		175800	131850
156	2510116 Agriculture - Turmeric		0	252000
157	2510122 Agriculture - Foodcrops		0	300000
158	2510132 Agriculture Related Facilities		0	600000
159	2510136 Agrarian Disease		20000	20000
160	2510201 Animal Husbandry - Cow		240000	0
161	2510210 Animal Husbandry - Disease Control		400000	550000
162	2510215 Protection of Animals		149600	0
163	2510304 Dairy Development -Infrastructure		400000	0
164	2510305 Dairy Development - Milk Incentives		3585008	0
165	2510613 Service Enterprises		1350000	0
166	2511201 Skill Development		500000	0
167	2511301 Self Employment and Marketing Promotion		400000	0
	Total Expenses Related to Productive Sector		10170458	4381450
Expenses Related to Service Sector - 252				
168	2520102 Primary Education		274400	0
169	2520107 Education-Related Activities		2358350	1128816
170	2520111 Contribution towards SSA		300000	0
171	2520502 Arts,Culture,Sports and Youth Welfare-Infrastructure		1100000	0

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172	2520503 Arts,Culture,Sports and Youth Welfare-Promotion		90000	0
173	2520602 Health related Programs		1402211	1382160
174	2520618 Medical Institution - Allopathy		1373809	995545
175	2520619 Medical Institution - Ayurvedic		700000	900000
176	2520620 Medical Institution - Homoeo		0	150000
177	2520701 Drinking Water - Individual		584000	0
178	2520702 Drinking Water - Public		2621790	950000
179	2520801 Housing & House Electrification - Individual		63457650	67610200
180	2520903 Women Welfare		151890	180800
181	2520904 Welfare of the Aged		0	200000
182	2520905 Welfare Programs for the Destitute		1260000	831991
183	2520906 Welfare Programs for Physically/ Mentally Challenged		1435000	1572500
184	2520908 Social Security Programme		1617891	1310345
185	2521001 Anganwadi Nutrition		2291721	2100000
186	2521102 Anganwadi Related Services		0	30000
187	2521601 Local Government Service Delivery Improvement		240136	0
188	2521602 Payments to IKM		107585	100000
189	2521701 Allied Institution Service Delivery Improvement		444196	369752
190	2521801 Contribution to Social Security Mission		0	200000
191	2521904 Toilet (Individual)		2926200	1252000

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192	2521905 Toilet (Institution Level)		786207	166499
193	2522001 Plan Formulation, Implementation and Monitoring		430920	849464
194	2522305 Solid Waste Management - Collection and Transportation		575100	109817
195	2522309 Solid Waste Management - Related Activities		34000	0
196	2522310 Solid Waste Management - Disposal		25000	0
197	2522314 Solid Waste Management - Processing Individual		1735555	0
198	2522320 Liquid Waste Management - Treatment		353617	0
199	2523201 Information and Knowledge Dissemination Capacity Development		185000	235000
	Total Expenses Related to Service Sector		88862228	82624889
Expenses Related to Infrastructure Sector - 253				
200	2530101 Street Lights		40000	40000
201	2530102 Office Electrification		350000	0
202	2530201 Roads		26000	26000
203	2530301 Public Buildings - Local Government Office Building		3245888	1114857
204	2530302 Public Buildings - Other Buildings		2054982	329552
205	2530405 Other Constructions		45000	0
206	2530501 Vehicle Rent for Engineering Wing		892000	413000
	Total Expenses Related to Infrastructure Sector		6653870	1923409
Expenses related to State Sponsored Schemes - 254				

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207	2540111 Programmes/ Expenditures of Transferred Functions/ Schemes - Pension for Agricultural Workers/ Labour		5700000	6000000
208	2540113 Programmes/ Expenditures of Transferred Functions/ Schemes - Widow Pension		9600000	9800000
209	2540114 Programmes/ Expenditures of Transferred Functions/ Schemes - Pension for Unmarried women aged above 50		600000	650000
210	2540115 Programmes/ Expenditures of Transferred Functions/ Schemes - Pension for Differentially Abled		400000	450000
211	2540117 Programmes/ Expenditures of Transferred Functions/ Schemes - Financial Help for Widow's Daughters Marriage		30000	60000
212	2540118 Programmes/ Expenditures of Transferred Functions/ Schemes - Old Age Pension		25000000	26000000
213	2540138 Programmes/ Expenditures of Transferred Functions/ Schemes - Sthree Suraksha Scheme		2400000	14400000
	Total Expenses related to State Sponsored Schemes		43730000	57360000
Prior Period Items - 280				
214	2808001 Prior Period Expenses		90000	100000
215	2808002 Prior Period Expenses - Remittance of Unutilized Grants to Government		100000	200000
	Total Prior Period Items		190000	300000
	Total Revenue Expenditure		240131082	168234248
Capital Expenditure - 4				
Refund of Deposits - 340				

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216	3401003 Retention		100000	0
	Total Refund of Deposits		100000	0
Payment of Recoveries - 350				
217	3501102 Net Salary Payable		1076886	0
218	3501106 Contribution to Central Pension Fund Payable		4950	0
219	3501116 Pension Contribution Payable		74070	0
220	3501201 Interest Payable		15000	0
221	3501301 Employers Liabilities - Pension Contribution (NPS)		13272	0
222	3502002 Recoveries Payable - Kerala Panchayat Employees Provident Fund		67086	0
223	3502006 Recoveries Payable - Insurance Premium		11345	0
224	3502008 Recoveries Payable - Co-operative Recovery		11000	0
225	3502011 Recoveries Payable - Income Tax Deducted at Source-Salaries		2000	0
226	3502012 Recoveries Payable - State Life Insurance		13733	0
227	3502014 Recoveries Payable - Group Insurance		10800	0
228	3502020 Recoveries Payable - Employee Share NPS		13272	0
229	3502022 Recoveries Payable -Medisep -Regular		7000	0
230	3502030 Recoveries Payable - House Building Advance		8330	0
231	3502032 Recoveries Payable - NPS Arrear		9264	0
232	3502036 Recoveries Payable - Kerala State Backward Development Corporation		9100	0

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233	3504018 Refund Payable - Grants and Funds		100000	0
	Total Payment of Recoveries		1447108	0
Fixed Assets - 410				
234	4101001 Land		200000	1000000
235	4101008 Public well		617000	0
236	4102005 Hospital Buildings		3766654	105000
237	4102011 Public Comfort Stations		1136517	0
238	4102016 Other Buildings		1850142	651742
239	4102017 Compound Wall		100000	0
240	4102018 Stadium		300000	300000
241	4103001 Concrete Roads		3145411	0
242	4103002 Black Topped Roads		16263051	0
243	4103003 Interlocked Roads		100000	0
244	4103007 Other Roads		61687	0
245	4103012 Side Walls		546970	0
246	4104001 Plant & Machinery		3200608	2047500
247	4106001 Office & Other Equipments		50000	50000
248	4106002 Computers, Printers & Peripherals		1031080	476130
249	4107001 Furniture, Fixtures, Fittings & Electrical Appliances		2110000	100000
250	4108001 Other Fixed Assets		2418862	140000
	Total Fixed Assets		36897982	4870372

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	Loans, Advances and Deposits - 460			
251	4601001 Festival Advance to Employees		155000	200000
252	4601099 Other Loans and advances		100000	0
253	4605002 Advance to Implementing Agencies		0	100000
254	4605003 Advance to Implementing Officers		1000000	200000
255	4605004 Temporary Advances for Official Purposes		50000	50000
256	4605005 Advance to Mahatma Gandhi NREGS/ AUEGS		1900000	3500000
257	4605006 Advance to Allied Institutions		130000	0
258	4605099 Advance to Others		0	400000
	Total Loans, Advances and Deposits		3335000	4450000
	Total Capital Expenditure		41780090	9320372
	Total Expenditure		281911172	177554620
	Total Receipts		271929952	281210100
	Balance		25148482	128853962