



Koorachundu Grama Panchayat

Income & Expenditure Statement

For the period from 01-04-2023 to 31-03-2024

Code No	Description of items	Schedule No.	Current Year Amount (Rs.)
110000000	Tax Revenue	I-1	4,778,206.00
120000000	Assigned Revenue & Compensation	I-2	0.00
130000000	Rental Income from Panchayat Properties	I-3	203,198.00
140000000	Fees & User Charges	I-4	3,154,579.00
150000000	Sales & Hire Charges	I-5	74,515.00
160000000	Revenue Grants, Contributions & Compensation	I-6	150,883,622.00
170000000	Income from Investments	I-7	0.00
171000000	Interest Earned	I-8	14,257.00
180000000	Other Income	I-9	154,267.00
A	Total - INCOME		159,262,644.00
210000000	Establishment Expenses	I-10	12,799,861.00
220000000	Administrative Expenses	I-11	947,489.00
230000000	Operations & Maintenance	I-12	446,428.00
240000000	Interest & Finance Charges	I-13	2,170.00
250000000	Decentralised Plan Programme - Productive Sector	I-14	7,584,474.00
251000000	Decentralised Plan Programme - Service Sector	I-14(A)	41,529,945.00
252000000	Decentralised Plan Programme - Infrastructure Sector	I-14(B)	4,623,445.00
253000000	Decentralised Plan Programme - Projects not included in Sector Division	I-14(C)	54,125,856.00
254000000	Expenditure of Transferred Institutions and State Sponsored Schemes	I-14(D)	28,462,800.00
255000000	Maintenance Projects	I-14(E)	0.00
256000000	Other Revenue Grants and Funds - Revenue Expenses	I-14(F)	2,446,756.00
260000000	Grants, Contributions and Compensations from Own Fund	I-15	0.00
270000000	Provisions & Write off	I-16	0.00
271000000	Miscellaneous Expenses on Disposal of Assets and Invenstments	I-17	0.00

Code No	Description of items	Schedule No.	Current Year Amount (Rs.)
272000000	Depreciation	I-17(A)	5,380,747.00
190000000	Prior Period Income	I-19	70,214.00
151000000	Receipt from Transferred Institutions	I-5(A)	0.00
B	B - Total : EXPENDITURE		158,349,971.00
C = A-B	Gross Surplus / (deficit) of income over expenditure before Prior Period Items.		912,673.00
290000000	Prior period Expenses	I-18	0.00
D	Net Difference	I-19 - I-18	70,214.00
E	Gross Surplus / (deficit) of income over expenditure after Prior Period Items.		982,887.00
290000000	Transfer to Reverse Funds		
	Net Balance being surplus / deficit carried over to Balance sheet (Panchayat Fund)		
Remarks:			

I-1 Tax Revenue		
Code	Head	Amount (Rs.)
110100101	Property Tax On Residential Buildings	1,110,251.00
110100102	Property Tax On Non-Residential Buildings	2,200,815.00
110200101	Profession Tax - Institutions	34,000.00
110200102	Profession Tax - Employees	1,144,510.00
110200103	Profession Tax - Professionals	9,720.00
110200105	Profession Tax - Traders	275,410.00
110400101	Entertainment Tax	3,500.00
	Total	4,778,206.00

I-2 Assigned Revenue & Compensation		
Code	Head	Amount (Rs.)
	Total	0.00

I-3 Rental Income from Panchayat Properties		
Code	Head	Amount (Rs.)
130100101	Rent From Buildings	195,948.00
130300101	Rent From Auditoriums And Halls	7,250.00
	Total	203,198.00

I-4 Fees & User Charges		
Code	Head	Amount (Rs.)
140100102	Registration Fee From Private Hospital & Paramedical Institutions	1,200.00
140100202	Birth Registration - Between 30 Days And 1 Year - Late Fee	20.00
140100301	Death Registration - Between 21 Days And 30 Days - Late Fee	10.00
140100302	Death Registration - Between 21 Days And 1 Year - Late Fee	40.00
140100303	Death Registration - After 1 Year - Late Fee	50.00
140110101	Licence Fees For Factories, Traders, Entrepreneurs and Other Services	181,800.00
140110102	Licence Fees For Lodges	41,800.00
140110109	Licence Fees For Domestic Dogs And Pigs	1,300.00
140110110	Licence Fees For Livestock Farms	10,500.00
140110199	Other Licence Fees	500.00
140120101	Permit Fee For Construction Of Buildings	1,540,576.00
140120102	Permit Fee For Installation Of Machinery	100.00
140120104	Permit Fee For Running Machinery	4,750.00
140120105	Fee for Building Regularisation	942,955.00
140120106	Permit fee for land development	9,121.00
140120108	Fee for the erection of Telecommunication towers/ poles / structures/ Accessory rooms	10,000.00
140130101	Fee for Issue Of Birth Certificate	242.00
140130104	Fee for Name Inclusion After School Admission	10.00
140130107	Birth Registration - Fee For Non Availability Certificate	14.00
140130108	Death Regn.- Fee For Non Availability Certificate	24.00
140130109	Fee for Marriage Registration Under Common Marriage Rules Within 45 Days + Certificate Issue	6,300.00
140130110	Fee for Marriage Registration Under Common Marriage Rules Between 45 Days And 5 Years + Certificate Issue	2,000.00
140130111	Fee for Marriage Registration Under Common Marriage Rules After 5 Years + Certificate Issue	1,200.00
140130112	Fee for Issue Of Marriage Certificate (Extra copies)	3,420.00
140130113	Fee for Corrections In Marriage Register (Except Clerical Error) + Issue Of Certificate	300.00
140130199	Fees For Other Certificates Or Extracts	1,015.00
140200101	Penalties And Fines - Penal Interest	48,032.00
140200106	Penalties And Fines - Marriage Registration	5,000.00
140200107	Penalties And Fines - Licence (Delayed Application For Licence)	4,425.00
140200110	Penalties And Fines - Ownership Change	26,500.00
140200199	Penalties And Fines - Other Penalties	54,042.00
140400101	Notice Fee	105.00

I-4 Fees & User Charges		
Code	Head	Amount (Rs.)
140400106	Search Fee - Birth Registration	106.00
140400107	Compounding Fee	200.00
140400109	Application Fee	200,100.00
140400115	Search Fee - Death Registration	114.00
140400199	Other Fees	3,708.00
140500111	Other User Charges Collected	50.00
140500201	Public Comfort Station Receipts	650.00
140500202	Market Receipts	17,100.00
140500203	Bus Stand Receipts	10,200.00
140700199	Re-Imbursement Of Other Expenses Incurred	25,000.00
	Total	3,154,579.00

I-5 Sales & Hire Charges		
Code	Head	Amount (Rs.)
150100107	Receipts from Sale Of Usufructs Of Trees	8,150.00
150110101	Receipts from Sale Of Tender Forms	33,763.00
150120102	Receipts from Sale Of Scrap/ Empties And Waste Materials.	16,102.00
150120103	Receipts From Auction Of Obsolete Assets	16,500.00
	Total	74,515.00

I-6 Revenue Grants, Contributions & Compensation		
Code	Head	Amount (Rs.)
160100101	Development Fund - General	20,880,564.00
160100102	Development Fund - Special Component Plan	3,439,001.00
160100103	Development Fund - Tribal Sub-Plan	228,000.00
160100104	Development Fund - Central Finance Commission Grant - Basic Grant	1,674,749.00
160100111	Development Fund - Central Finance Commission Grant – Tied fund	2,994,321.00
160100401	Maintenance Fund - Road Assets	4,424,698.00
160100402	Maintenance Fund - Non-Road Assets	1,710,889.00
160100501	General Purpose Fund/Fund For Traditional Functions	7,826,400.00
160100628	Mahatma Gandhi National Rural Employment Guarantee Scheme	56,568,456.00

I-6 Revenue Grants, Contributions & Compensation		
Code	Head	Amount (Rs.)
160100645	National Programme For Persons With Disabilities	2,442,500.00
160100737	State Sponsored Schemes- Destitute /Widow Pension	6,551,800.00
160100739	State Sponsored Schemes- Financial Help For Widow'S Daughters Marriage	30,000.00
160100743	State Sponsored Schemes -National Old Age Pension	15,016,700.00
160100745	State Sponsored Schemes- Pension For Agricultural Workers	4,181,800.00
160100747	State Sponsored Schemes- Pension For Unmarried Women Aged Above 50	240,000.00
160100770	Grants for Specific Purposes - Health Grant	253,829.00
160100771	Grants for Specific Purposes - Health Grant Towards support for diagnostic InfraStructure to the PHCs	242,318.00
160100799	Other Revenue Grants	11,030,000.00
160100907	Integrated Child Developement Scheme	1,169,400.00
160102601	Beneficiary Contribution (Utilised)	1,310,513.00
160300101	Contributions Towards Joint Venture Projects- From District Panchayats	5,292,634.00
160300102	Contributions Towards Joint Venture Projects- From Block Panchayats	3,375,050.00
	Total	150,883,622.00

I-7 Income from Investments		
Code	Head	Amount (Rs.)
	Total	0.00

I-8 Interest Earned		
Code	Head	Amount (Rs.)
171100101	Interest From Bank Accounts	14,257.00
	Total	14,257.00

I-9 Other Income		
Code	Head	Amount (Rs.)
180100102	Deposits Forfeited - Earnest Money Deposit	75,685.00
180100103	Deposits Forfeited - Security Deposit	22,069.00
180100199	Deposits Forfeited - Other Deposits	56,513.00
	Total	154,267.00

I-10 Establishment Expenses		
Code	Head	Amount (Rs.)
210100101	Salaries - Secretary	955,511.00
210100102	Salaries - Permanent Staff	7,348,650.00
210100104	Salaries - Full Time Contingent Staff	94,804.00
210100106	Salaries - Contract Staff	606,358.00
210100107	Salaries - Honorarium Staff	15,885.00
210100201	Wages - Daily Wages Staff	682,440.00
210100306	Telephone Charges-Secretary	2,221.00
210200101	Travelling Allowances - Secretary	19,560.00
210200102	Travelling Allowances - Permanent Staff	78,866.00
210200206	Special Festival Allowance -Secretary	2,750.00
210200207	Special Festival Allowance - Permanent Staff	46,000.00
210200208	Special Festival Allowance-Contingent Staff	12,000.00
210200209	Special Festival Allowance - Contract Staff	5,500.00
210200210	Special Festival Allowance-Daily Wages Staff	1,210.00
210200299	Other Benefits And Allowances	227,200.00
210200301	Monthly Honorarium - President/Chairperson/Mayor	170,400.00
210200303	Telephone Allowance - President/Chairperson/Mayor	2,747.00
210200304	Monthly Honorarium - Vice President/Vice Chairperson/Deputy Mayor	139,200.00
210200305	Monthly Honorarium - Chairpersons Of Standing Committees	331,200.00
210200306	Monthly Honorarium - Members/Councillors	768,000.00
210200401	Sitting Fee - President/Chairperson/Mayor	11,250.00
210200402	Sitting Fee - Vice President/Vice Chairperson/Deputy Mayor	11,250.00
210200403	Sitting Fee Of Chairpersons Of Standing Committees	32,250.00
210200404	Sitting Fee Of Members	72,400.00
210200503	Travelling Allowance Of Chairpersons Of Standing Committees	5,160.00
210300102	Pension Contributions - Permanent Staff	842,148.00
210300111	Contributory Pension (NPS) - Localbody Share	167,469.00
210300203	Leave Surrender - Permanent Staff	40,965.00
210300204	Leave Surrender - Full Time Contingent Staff	31,503.00
210300206	Leave Surrender- Contract Staff	74,964.00
	Total	12,799,861.00

I-11 Administrative Expenses		
Code	Head	Amount (Rs.)
220100199	Rent - Other Items	2,500.00
220100302	Vehicle Tax	30,282.00
220110101	Electricity Charges - Office	84,995.00
220110102	Electricity Charges - Transferred Institutions	41,132.00
220120101	Telephone Expenses - Office	40,084.00
220120102	Telephone Expenses - Transferred Institutions	7,425.00
220120103	Postage Expenses	17,500.00
220120104	Internet Charges	7,656.00
220120107	Refreshment Charges - Committee Meetings	106,555.00
220120108	Refreshment Charges - Other Meetings	26,986.00
220200102	Purchase Of News Paper	20,494.00
220200103	Purchase Of Periodicals	5,950.00
220210101	Printing Charges	72,127.00
220210102	Stationery Expenses	28,655.00
220400101	Insurance Of Vehicles	30,339.00
220510102	Legal Expenses Other Than For Recoveries	12,000.00
220520199	Other Professional Fees Except Legal Expenses	24,522.00
220600101	Newspaper Advertisement Charges	55,266.00
220600199	Other Advertisement & Publicity Charges	5,440.00
220700101	Election Expenses - Printing Charges	19,570.00
220800101	Keralolsavam Expenses	60,780.00
220800109	Donations And Contributions As Per Governement Order	77,000.00
220800199	Other Administrative Expenses	170,231.00
	Total	947,489.00

I-12 Operations & Maintenance		
Code	Head	Amount (Rs.)
230100101	Electricity Charges For Street Lights	173,699.00
230100199	Electricity Charges For Other Operations	11,509.00
230100202	Diesel, Petrol, Gas & Lubricants For Office Vehicles	83,573.00
230400101	Vehicle Hire Charges	40,450.00

I-12 Operations & Maintenance		
Code	Head	Amount (Rs.)
230400199	Other Hire Charges	2,700.00
230500704	Repairs & Maintenance Electricity - Street Lights	1,000.00
230500902	Repairs & Maintenance - Movable Assets Vehicles	94,671.00
230500903	Repairs & Maintenance - Movable Assets Office Equipments & Other Equipments	9,390.00
230500904	Repairs & Maintenance - Movable Assets Furniture, Fixtures, Fittings & Electrical Appliances	24,696.00
230500999	Repairs & Maintenance - Movable Assets Others	690.00
230800103	Expenses For Burial Of Unclaimed Dead Bodies	3,800.00
230800110	Sanitation Expenses	250.00
	Total	446,428.00

I-13 Interest & Finance Charges		
Code	Head	Amount (Rs.)
240700101	Bank Charges	2,170.00
	Total	2,170.00

I-14 Decentralised Plan Programme - Productive Sector		
Code	Head	Amount (Rs.)
250100102	Coconut-Biofertiliser Distribution	1,083,340.00
250100103	Coconut-Fertiliser Distribution	270,835.00
250100104	Coconut-Lime Distribution	275,638.00
250100107	Coconut-Re Planting Of Coconut Trees By Cutting And Removal Of Disease Affected Coconut Trees	460,000.00
250100302	Vegetables-Tender Plants Distribution	19,980.00
250100401	Plantain-Tender Plants Distribution	50,000.00
250101001	Ginger-Seed Distribution	12,000.00
250101101	Pepper-Tender Plants Distribution	100,500.00
250101401	Apiculture-Distribution Of The Nest For Honeybee	87,500.00
250101801	Turmeric-Turmeric Cultivation	12,000.00
250104001	Cereal Crops - Seed Distribution	10,000.00
250104601	Agrarian Disease - Controll Of Pests	20,000.00
250110003	Goat-Providing Animals	114,000.00

I-14 Decentralised Plan Programme - Productive Sector

Code	Head	Amount (Rs.)
250110007	Calf-Providing Animals	284,000.00
250110008	Poultry-Providing Birds	583,200.00
250110014	Cow - Fodder For Milking Cow	594,000.00
250110015	Poultry- Terrace Farming (Hen)	48,600.00
250110101	Animal Husbandry-Infrastructure-Maintenance Of Veterinary Hospital	245,022.00
250110201	Disease Control-Resistance In Disease In Animals	329,626.00
250110301	Protection Of Animals-Livestock Sterility Eradication Programme	100,000.00
250110303	Protection Of Animals - Minerals, Dewormer	49,600.00
250120401	Increasing Of Milk Production-Distribution Of Food For Cattle	594,000.00
250120402	Increasing Of Milk Production - Subsidy For Milk Distributed Through Milk Societies	1,490,589.00
250130001	Freshwater Pisciculture-Distribution Of Small Fish	56,000.00
250131001	Ranching-Distribution Of Small Fish	84,000.00
250131404	Fisheries-Infrastructure-Maintenance Of Fish Markets	100,000.00
250140814	Service Enterprices - Hunger free Kerala - Rent, Electricity and Water charges of Popular Hotels	60,044.00
250140819	Entrepreneurship development/ Encouraging entrepreneurship	50,000.00
250190001	Contribution As Per Govt Order-Donation For Activities Of Kerala Social Security Mission	400,000.00
	Total	7,584,474.00

I-14(A) Decentralised Plan Programme - Service Sector

Code	Head	Amount (Rs.)
251100602	Education Related Activties-Special Food Distribution To Scheduled Tribal Students	90,592.00
251100605	Education Related Activties-Ssa Share	300,000.00
251100703	Financial Assistance To Scheduled Castes And Scheduled Tribes For Jobs Abroad-Financial Assistance For Admission Of SC,ST Meritorious Students In Proffesional College	220,000.00
251100706	Education - Related Activities - Providing Transportation facilities to ST students	26,040.00
251110002	Medical Institution-Allopathy-Maintenance Of Building	277,545.00
251110008	Medical Institution-Allopathy-Purchase Of Medicines For Hospitals	99,994.00
251110012	Medical Institution-Allopathy-Health-Related Activities	6,000.00
251110013	Medical Institution-Allopathy-Repairs And Maintenance Of Hospital Equipments	3,245.00
251110109	Medical Institution-Ayurveda-Purchase Of Medcines In Health Institutions	250,000.00

I-14(A) Decentralised Plan Programme - Service Sector		
Code	Head	Amount (Rs.)
251110208	Medical Institution-Homoeo-Purchase Of Medcines In Health Institutions	100,000.00
251110501	Health Related Activties-Palliative Care	596,096.00
251110503	Health Related Activties-Implements For The Control Of Life Style Diseases	15,000.00
251110504	Health Related Activties-Rent Of Vehicles For National Health Programmes	25,500.00
251110506	Health Related Activties-Immunisation Activity	24,500.00
251120101	Public Drinking Water Programmes-Maintenance Of Water Sources	426,460.00
251120107	Public Drinking Water Programmes-Drinking Water Supply In Drought Affected Areas	1,098,880.00
251130001	Sanitation And Waste Management (Indivald)-Toilet Construction	219,800.00
251130003	Sanitation And Waste Management (Indivald)-Compost Unit For Home	114,582.00
251130301	Cremetorium-Maintenance Of Public Crematorium	100,000.00
251130403	Sanitation And Waste Management-Public Programmes-Despatch The Wastes To Processing Places	79,091.00
251130701	Information and Knowledge Dissemination Capacity Development	50,340.00
251130902	Liquid Waste Management - Collection and Transportation	101,238.00
251140003	Housing-Individual Programmes-Land Purchase By The Individual For House	200,000.00
251140004	Housing-Individual Programmes-House Construction	12,711,231.00
251140005	Housing-Individual Programmes-Renovation Of Houses	3,054,518.00
251140006	Housing-Individual Programmes-Self Construction Of House	13,533,951.00
251140009	Housing-Individual Programmes-I.A.Y Housing	140,000.00
251150302	Welfare Of Destitutes-Ashraya-Health Service	50,800.00
251150303	Welfare Of Destitutes-Ashraya-Other Services	469,200.00
251150304	Welfare of Destitute	306,955.00
251150402	Welfare Of Mentally And Physically Challenged Persons-Providing Scholarship/Batta For Physically And Mentally Challenged Persons	1,203,500.00
251150501	Social Security-Honarerium For Worker Cum Caretaker And Aya Cum Cook In Buds Rehabilitation Centre	254,440.00
251150503	Social Security-Lunch Serving By Buds Rehabilitation Centre	60,544.00
251150510	Social Security - Giving Bed to Old Age people	388,798.00
251150511	Social Security - Repair and Service Center for Equipments assisting Differently Abled	229,439.00
251150517	Social Security - Disaster Relief Operations	10,000.00
251160002	Anganwadi Nutrition-Nutrition For The Children At The Age Of 3-6	2,445,320.00
251170003	Infrastructure Facilities For Anganwadi-Maintenance Of Building	295,308.00
251170101	Related Programmes For Anganwadi-Honouraium For Anganwadi Workers	788,400.00

I-14(A) Decentralised Plan Programme - Service Sector

Code	Head	Amount (Rs.)
251170104	Anganwadi Related Services	15,000.00
251220002	Improvement Of The Service Of Local Governments-Maintenance Of Computers And Peripharals	30,284.00
251220003	Improvement Of The Service Of Local Governments-Contribution To Be Remitted To Ikm	91,730.00
251220004	Improvement Of The Service Of Local Governments-Salary For Technical Assistants Appointing In Gramapanchayats	245,190.00
251220013	Improvement Of The Service Of Local Governments-Activity For Achieving Iso Certificate	107,157.00
251220104	Improvement Of The Service Of Transferred Institutions-Electric Charge	112,353.00
251220106	Improvement Of The Service Of Transferred Institutions-Telephone Charge	25,660.00
251220108	Improvement Of The Service Of Transferred Institutions-Charges For Fuel, Maintenance For The Vehicles In Control With Local Self Government Institiions	8,040.00
251220109	Improvement Of The Service Of Transferred Institutions-Stationery And Postage	93,055.00
251230001	Plan Formulation, Implementation And Monitoing-Plan Formulation, Implementation And Monitoring Programmes	174,775.00
251240301	Drinking Water Programmes-Public-Providing Jalanidhi Share	80,594.00
251240712	Projects as per Government Orders - Renting Vehicles for Engineers	178,800.00
	Total	41,529,945.00

I-14(B) Decentralised Plan Programme - Infrastructure Sector

Code	Head	Amount (Rs.)
252110003	Roads-Side Wall	93,200.00
252110004	Roads-Concretting	2,753,226.00
252120001	Local Self Government Institution Officer Building-Renovation Of Building	981,971.00
252120003	Local Self Government Institution Officer Building-Repair Of Equipments	18,618.00
252120101	Other Buildings-Renovation Of Building	776,430.00
	Total	4,623,445.00

I-14(C) Decentralised Plan Programme - Projects not included in Sector Division

Code	Head	Amount (Rs.)
253100101	Total Poverty Alleviation	54,125,856.00
	Total	54,125,856.00

I-14(D) Expenditure of Transferred Institutions and State Sponsored Schemes

Code	Head	Amount (Rs.)
254200102	State Sponsored Schemes -National Old Age Pension	15,016,700.00
254200103	State Sponsored Schemes- Pension For Agricultural Workers	4,181,800.00
254200104	State Sponsored Schemes- Widow Pension	6,551,800.00
254200105	State Sponsored Schemes- Pension For Unmarried Women Aged Above 50	240,000.00
254200106	State Sponsored Schemes- Pension For Physically Challenged/Mentally Challenged	2,442,500.00
254200108	State Sponsored Schemes- Financial Help For Widow'S Daughters Marriage	30,000.00
	Total	28,462,800.00

I-14(E) Maintenance Projects

Code	Head	Amount (Rs.)
	Total	0.00

I-14(F) Other Revenue Grants and Funds - Revenue Expenses

Code	Head	Amount (Rs.)
256100102	Literacy Scheme Grant- Revenue Expenses	4,156.00
256100116	Administrative expenses- Mahatma Gandhi NREGA/ AUEGS	2,441,500.00
256100117	Treatment expenses- Mahatma Gandhi NREGA/ AUEGS	1,100.00
	Total	2,446,756.00

I-15 Grants, Contributions and Compensations from Own Fund

Code	Head	Amount (Rs.)
	Total	0.00

I-16 Provisions & Write off

Code	Head	Amount (Rs.)
	Total	0.00

I-17 Miscellaneous Expenses on Disposal of Assets and Invenstments

Code	Head	Amount (Rs.)
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I-17 Miscellaneous Expenses on Disposal of Assets and Invenstments		
Code	Head	Amount (Rs.)
	Total	0.00

I-17(A) Depreciation		
Code	Head	Amount (Rs.)
272200101	Depreciation-Buildings	211,393.00
272300101	Depreciation - Roads & Bridges	4,139,332.00
272330101	Depreciation -Public Lighting	28,854.00
272500101	Depreciation- Vehicles	96,852.00
272600101	Depreciation - Office & Other Equipments	417,668.00
272800101	Depreciation - Other Fixed Assets	486,648.00
	Total	5,380,747.00

I-18 Prior Period Expenditure		
Code	Head	Amount (Rs.)
	Total	0.00

I-19 Prior Period Income		
Code	Head	Amount (Rs.)
190100101	Prior Period Income-Property Tax	6,314.00
190200101	Prior Period Income - Rent From Building	59,020.00
190200401	Prior Period Income - Other Incomes	4,880.00
	Total	70,214.00

I-5(A) Receipt from Transferred Institutions		
Code	Head	Amount (Rs.)
	Total	0.00