



Kunnamangalam 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		126775500	125813540
	Revenue Receipt - 1			
	Tax Revenues - 110			
1	1100107 Property Tax On Residential Buildings		6200000	6820000
2	1100108 Property Tax On Non-Residential Buildings		14100000	15510000
3	1101001 Profession Tax – Employees		9500000	10450000
4	1101002 Profession Tax - Traders/ Institutions		2500000	2750000
5	1108004 Entertainment Tax		1900000	2090000
	Total Tax Revenues		34200000	37620000
	Fees and User Charges - 140			
6	1401001 Private Hospital & Paramedical Institutions Registration Fee		5000	5250
7	1401002 Tutorial College Registration Fee		750	900

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8	1401101 License Fees for Enterprises		1163640	1222000
9	1401104 License Fees under Cinema Regulation Act		6300	7000
10	1401106 License Fees for Domestic Dogs		2940	3200
11	1401201 Fees for Construction of Buildings		6000000	6500000
12	1401202 Fees for Installation of Machinery		32000	40000
13	1401205 Fees for Erection of Telecommunication Tower		12000	14000
14	1401301 Fees for Birth & Death Certificate		120	140
15	1401302 Fees for Delayed Registration - Birth & Death		500	600
16	1401303 Fees for Marriage Certificate		10200	10500
17	1401305 Fee for Non Availability Certificate		55	75
18	1401399 Fees for Other Certificates or Extracts		6600	7000
19	1401401 Fees under RTI Act		710	150
20	1401502 Other Advertisement Fee		30000	32000
21	1401701 Regularization Fees		1800000	2000000
22	1401801 Application Fee		566092	600000
23	1402001 Penal Interest		560000	600000
24	1402002 Fines imposed by court (including P.F.A)		600	800
25	1402003 Other Penalties and Fines		280000	300000
26	1402004 Compounding Fee		82000	90000
27	1402006 Fine imposed by Health Authorities		62000	70000
28	1404002 Notice Fees		100250	100500
29	1404003 Warrant Fees		1300	1500

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30	1404004 Ownership Change Fees - Fine		65000	70000
31	1404009 Search Fees		600	700
32	1404099 Other Fees		38510	40000
33	1405004 Market Fees		175000	185000
34	1405005 Bus Stand Fees		400000	425000
35	1405099 Other User Charges		600000	625000
36	1407001 Road Cutting Charges		30000	35000
	Total Fees and User Charges		12032167	12986315
Sale and Hire Charges - 150				
37	1501099 Receipts from Sale of Other Products		700	800
38	1501102 Receipts from Sale of Tender Forms		225000	230000
39	1501202 Receipts from Sale of Scrap		155000	160000
	Total Sale and Hire Charges		380700	390800
Revenue Grants, Contributions and Subsidies - 160				
40	1601010 Fund for Transferred Functions/ Schemes - Pension for Agricultural Workers/ Labourers		6500000	7000000
41	1601012 Fund for Transferred Functions/ Schemes - Widow Pension		35000000	36000000
42	1601013 Fund for Transferred Functions/ Schemes - Pension for Unmarried women aged above 50		4800000	5000000
43	1601014 Fund for Transferred Functions/ Schemes - Pension for Differentially Abled		9353000	9355000
44	1601016 Fund for Transferred Functions/ Schemes - Financial Help for Widow's Daughters Marriage		200000	220000

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45	1601018 Fund for Transferred Functions/ Schemes - Old Age Pension		60000000	62500000
46	1601023 General Purpose Fund		37182000	48006000
47	1601080 Fund for Transferred Functions/ Schemes - Sthree Suraksha Scheme		5000000	24000000
	Total Revenue Grants, Contributions and Subsidies		158035000	192081000
Income from Investments - 170				
48	1701002 Interest on Fixed Deposits		55000	60000
	Total Income from Investments		55000	60000
Interest Earned - 171				
49	1711001 Interest from Bank Accounts		2511000	2700000
	Total Interest Earned		2511000	2700000
Rental Income - LB Properties - 130				
50	1301009 Rent from Auditorium and Halls		19566	20000
51	1302003 Rent from Buildings		5718884	6000000
52	1304001 Rent from Lease of Lands		15750	16000
	Total Rental Income		5754200	6036000
	Total Revenue Receipt		212968067	251874115
Capital Receipt - 2				
Grants, Contribution for Specific Purposes - 320				
53	3201004 Central Finance Commission Grant - Tied		8381847	9857000
54	3201005 Central Finance Commission Grant - Untied		5623569	6575000
55	3201020 Integrated Child Development Service		4116704	4200000

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56	3201027 Swaccha Bharat Mission - Grameen		1145780	1150000
57	3201044 Mahatma Gandhi National Rural Employment Scheme (MGNREGS)		40000000	45000000
58	3202001 Development Fund - General		46333500	56945000
59	3202002 Development Fund - Special Component Plan		13252229	13546000
60	3202009 Maintenance Fund - Road Assets		37028361	25606000
61	3202010 Maintenance Fund - Non-Road Assets		14891490	11637000
62	3202021 Grants, Funds & Contributions For Specific Purposes - Other Than Development Fund And State Sponsored Scheme Funds - Life Mission		12340000	12340000
63	3202037 Other Revenue Grants		570000	1000000
64	3208010 Beneficiary Contribution		5036280	5000000
65	3209001 Contribution to Joint Venture Projects from District Panchayat		11610000	12000000
66	3209002 Contribution to Joint Venture Projects from Block Panchayat		13721490	14000000
67	3209004 Contribution to Joint Venture Projects from Municipal Corprations		1119207	1200000
	Total Grants, Contribution for Specific Purposes		215170457	220056000
Secured Loans - 330				
68	3305003 Loan from K.U.R.D.F.C		19475000	20000000
	Total Secured Loans		19475000	20000000
Deposits Received - 340				
69	3401001 Earnest Money Deposit		350000	375000
70	3401002 Security Deposit		50000	60000

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71	3401003 Retention		225000	225000
72	3402001 Rent Deposit		5200000	5200000
73	3402002 Auction Deposit		30000	35000
74	3402006 Election Deposit(Candidate)		250000	250000
75	3408001 Deposit Received From Halls, Stadiums and Auditoriums		2000	2500
76	3408099 Other deposits received		5000	5000
	Total Deposits Received		6112000	6152500
	Total Capital Receipt		240757457	246208500
Revenue Expenditure - 3				
Establishment Expenses - 210				
77	2101001 Salaries -Secretary		1000000	1300000
78	2101003 Salaries - Permanent Staff		12500000	14000000
79	2101004 Salaries - Contract Staff		500000	1000000
80	2101005 Salaries - Temporary Staff		100000	100000
81	2101006 Salaries - Full time Contingent Staff		1700000	2500000
82	2101007 Salaries - Part time Contingent Staff		250000	100000
83	2101101 Wages		1600000	2000000
84	2101201 Bonus		121000	121000
85	2101401 Honourarium		300000	400000
86	2101501 Festival Allowance		420000	300000
87	2102001 Travelling Allowances - Secretary		25000	30000

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88	2102003 Travelling Allowances - Permanent Staff		130000	175000
89	2102004 Travelling Allowances - Temporary Staff		15000	15000
90	2102005 Travelling Allowances - Contingent Staff		10000	100000
91	2102008 Other allowances - Permanent Staff		0	25000
92	2102014 Monthly Honorarium and Sitting Allowance -Councillors/ Members		2750000	5000000
93	2102015 Uniforms		0	10000
94	2102018 Spectacle Allowance		15000	15000
95	2102019 Travelling Expense of Chairperson/ President, Deputy Chairperson/ Vice President, Chairperson and Councillors/ members		0	150000
96	2103001 Employer's Contribution to Pension Fund - Regular Employees		1100000	1400000
97	2103002 Employer's Contribution to Pension Fund - Contingent Employees		500000	600000
98	2103006 Employer's Contribution to NPS - Regular Employees		27428	400000
99	2104001 Terminal Leave Surrender		2700000	500000
	Total Establishment Expenses		25763428	30241000
Administrative Expenses - 220				
100	2201101 Office Electricity Expenses		125000	125000
101	2201102 Water Charges - Office		3000	3000
102	2201199 Other Office Maintenance Expenses		100000	200000
103	2201201 Telephone Expenses/ Internet Charges		50000	70000
104	2202001 Books & Periodicals		275000	300000

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105	2202101 Printing & Stationery		400000	500000
106	2204001 Insurance		50000	70000
107	2205101 Miscellaneous Legal Expenses		140000	175000
108	2205201 Professional & Other Fees		100000	100000
109	2206001 Newspaper Advertisement Charges		100000	150000
110	2206099 Other Advertisement & Publicity Charges		55000	60000
111	2208001 Festival Expenses		400000	300000
112	2208003 Grama Sabha/ Ward Sabha Expenses		125000	200000
113	2208005 Donations And Contributions As Per Government Order		0	200000
114	2208099 Miscellaneous Administration Expenses		1569113	1500000
115	2302001 Water Charges - Street Tap		25000	30000
	Total Administrative Expenses		3517113	3983000
Operation and Maintenance - 230				
116	2301001 Electricity Charges for Street Lights		2500000	2700000
117	2301002 Fuel Charges		125000	175000
118	2301003 Electricity Charges of Other Buildings of LB		200000	250000
119	2301006 Electricity Charges For Drinking Water Schemes		30000	35000
120	2301007 Electricity Charges For Irrigation Schemes		20000	20000
121	2305199 Repairs & Maintenance - Other Civic Amenities		300000	400000
122	2305301 Repairs & Maintenance - Vehicles		50000	150000

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123	2308005 Expenses relating to collection of Taxes		800000	500000
124	2308013 Sanitation Expenses		550000	600000
125	2308201 Refreshment Charges		200000	300000
	Total Operation and Maintenance		4775000	5130000
Interest and Finance Charges - 240				
126	2408001 Other Finance Expenses		50000	100000
	Total Interest and Finance Charges		50000	100000
Programe Expenses - 250				
127	2501001 Election Expenses		850000	250000
128	2502001 Expenditure on Poverty Eradication Program		40000000	45000000
	Total Programe Expenses		40850000	45250000
Expenses Related to Productive Sector - 251				
129	2510101 Agriculture - Paddy		216380	151700
130	2510102 Agriculture - Coconut		1730435	2015000
131	2510104 Agriculture - Vegetables		1259876	53377
132	2510105 Agriculture - Plaintane		444000	0
133	2510110 Agriculture - Floriculture		60000	0
134	2510112 Agriculture - Pepper		267000	0
135	2510124 Agriculture - Intercropping		496000	0
136	2510201 Animal Husbandry - Cow		1200000	0
137	2510204 Animal Husbandry - Calf		368000	0
138	2510205 Animal Husbandry - Poultry		1082900	0

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139	2510209 Animal Husbandry - Infrastructure		1400000	0
140	2510210 Animal Husbandry - Disease Control		150000	0
141	2510215 Protection of Animals		49136	0
142	2510305 Dairy Development - Milk Incentives		2533980	903790
143	2510501 Minor Irrigation		847317	0
144	2510502 Minor Irrigation - Individual facilities		400000	58000
145	2510613 Service Enterprises		820000	0
146	2510802 Water Conservation		6963204	1500000
147	2510804 Environment Conservation		150000	0
148	2511301 Self Employment and Marketing Promotion		484000	400000
	Total Expenses Related to Productive Sector		20922228	5081867
Expenses Related to Service Sector - 252				
149	2520102 Primary Education		728836	92606
150	2520107 Education-Related Activities		1298845	100000
151	2520109 Encourage Excellence of SC/ ST		1885000	0
152	2520111 Contribution towards SSA		1100000	0
153	2520503 Arts,Culture,Sports and Youth Welfare-Promotion		252925	0
154	2520602 Health related Programs		3101700	74649
155	2520618 Medical Institution - Allopathy		6474499	7522164
156	2520619 Medical Institution - Ayurvedic		966744	69109
157	2520620 Medical Institution - Homoeo		500000	500000

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158	2520702 Drinking Water - Public		3877686	1131675
159	2520801 Housing & House Electrification - Individual		73933729	41261500
160	2520901 Special Child Welfare Program		710000	300000
161	2520902 Child Welfare Program		25000	0
162	2520903 Women Welfare		2125000	204000
163	2520904 Welfare of the Aged		1172398	199772
164	2520905 Welfare Programs for the Destitute		220000	300000
165	2520906 Welfare Programs for Physically/ Mentally Challenged		5595000	5400000
166	2520908 Social Security Programme		700300	360000
167	2521001 Anganwadi Nutrition		6700000	6500000
168	2521002 Other Nutrition Distribution Programme		75000	0
169	2521101 Anganwadi Infrastructure		696402	3034064
170	2521102 Anganwadi Related Services		30000	0
171	2521201 Vocational Capacity Building - Vocational Training		500000	0
172	2521401 Electricity Line Extension		122540	0
173	2521601 Local Government Service Delivery Improvement		1121160	697430
174	2521602 Payments to IKM		186063	100000
175	2521701 Allied Institution Service Delivery Improvement		440000	0
176	2521801 Contribution to Social Security Mission		500000	0
177	2521904 Toilet (Individual)		932700	838000

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178	2521906 Toilet (Public/Community Level)		500000	0
179	2522001 Plan Formulation, Implementation and Monitoring		3072946	4548070
180	2522101 Crematorium		0	1000000
181	2522203 Draught relief related activities		209136	0
182	2522304 Solid Waste Management - Classification		400000	0
183	2522305 Solid Waste Management - Collection and Transportation		4304732	550000
184	2522306 Solid Waste Management - Processing - Institution		750000	0
185	2522308 Solid Waste Management - Processing - Centralised		1601480	300000
186	2522309 Solid Waste Management - Related Activities		50000	0
187	2522310 Solid Waste Management - Disposal		300000	0
188	2522311 Solid Waste Management - Integrated Projects		50000	0
189	2522314 Solid Waste Management - Processing Individual		6163171	0
190	2522320 Liquid Waste Management - Treatment		5200000	0
191	2523201 Information and Knowledge Dissemination Capacity Development		100000	0
	Total Expenses Related to Service Sector		138672992	75083039
Expenses Related to Infrastructure Sector - 253				
192	2530101 Street Lights		2389165	0
193	2530102 Office Electrification		460000	0

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194	2530201 Roads		911464	0
195	2530302 Public Buildings - Other Buildings		2450200	350000
196	2530502 Hiring of vehicles for office purposes		357581	0
	Total Expenses Related to Infrastructure Sector		6568410	350000
Expenses related to State Sponsored Schemes - 254				
197	2540102 Grant in aid to voluntary organisations/ institutions running homes for Differentially Abled person		9353000	0
198	2540103 Financial help to widows towards marriage expenses of daughters		200000	220000
199	2540111 Programmes/ Expenditures of Transferred Functions/ Schemes - Pension for Agricultural Workers/ Labour		6500000	7500000
200	2540113 Programmes/ Expenditures of Transferred Functions/ Schemes - Widow Pension		35000000	36000000
201	2540114 Programmes/ Expenditures of Transferred Functions/ Schemes - Pension for Unmarried women aged above 50		4800000	5000000
202	2540115 Programmes/ Expenditures of Transferred Functions/ Schemes - Pension for Differentially Abled		0	9355000
203	2540118 Programmes/ Expenditures of Transferred Functions/ Schemes - Old Age Pension		60000000	62500000
204	2540138 Programmes/ Expenditures of Transferred Functions/ Schemes - Sthree Suraksha Scheme		5000000	24000000
	Total Expenses related to State Sponsored Schemes		120853000	144575000
	Total Revenue Expenditure		361972171	309793906

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Capital Expenditure - 4				
Refund of Deposits - 340				
205	3401001 Earnest Money Deposit		300000	375000
206	3401002 Security Deposit		50000	60000
207	3401003 Retention		0	225000
208	3402001 Rent Deposit		2000000	5200000
209	3402002 Auction Deposit		700000	35000
210	3402006 Election Deposit(Candidate)		250000	250000
211	3408001 Deposit Received From Halls, Stadiums and Auditoriums		0	2500
212	3408099 Other deposits received		0	5000
	Total Refund of Deposits		3300000	6152500
Payment of Recoveries - 350				
213	3501102 Net Salary Payable		739750	0
214	3501107 Contribution to Other Pension Fund Payable		27555	0
215	3501116 Pension Contribution Payable		59363	0
216	3501122 Leave Salary Payable		0	200000
217	3501301 Employers Liabilities - Pension Contribution (NPS)		27428	0
218	3502001 Recoveries Payable - General Provident Fund		10000	0
219	3502002 Recoveries Payable - Kerala Panchayat Employees Provident Fund		74904	0
220	3502003 Recoveries Payable - Subscription to Provident Fund for Municipal Regular employees		25764	0

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221	3502006 Recoveries Payable - Insurance Premium		17180	0
222	3502009 Recoveries Payable - KSFE Recovery		2500	0
223	3502012 Recoveries Payable - State Life Insurance		14175	0
224	3502014 Recoveries Payable - Group Insurance		14600	0
225	3502022 Recoveries Payable -Medisep -Regular		9500	0
226	3502040 Recoveries Payable - Corporation Employees Co-operative Society		25579	0
227	3504009 Refund Payable - License Fees		50000	50000
228	3504099 Refund Payable - Others		775000	1200000
229	3508001 Liability in respect of Stale Cheque		850000	800000
	Total Payment of Recoveries		2723298	2250000
Fixed Assets - 410				
230	4101007 Crematorium		150000	126290
231	4101008 Public well		120000	0
232	4102002 Administrative Buildings		43889	0
233	4102005 Hospital Buildings		2875065	0
234	4102011 Public Comfort Stations		600000	420000
235	4102016 Other Buildings		9155158	1050558
236	4102017 Compound Wall		2000000	1801825
237	4103001 Concrete Roads		52237538	9287085
238	4103002 Black Topped Roads		25624491	7519812
239	4103004 Footpath		2329213	150000

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240	4103006 Mud Roads		861670	0
241	4103012 Side Walls		500000	0
242	4103102 Drainage		800000	0
243	4103203 Reservoir		0	1500000
244	4103302 Street Light		3195000	0
245	4104001 Plant & Machinery		1000000	280000
246	4105001 Vehicles		350000	350000
247	4106002 Computers, Printers & Peripherals		345000	0
248	4107001 Furniture, Fixtures, Fittings & Electrical Appliances		1416600	66295
249	4108001 Other Fixed Assets		2949900	0
	Total Fixed Assets		106553524	22551865
Stock in Hand - 430				
250	4301002 Purchase of Material - Stores		100000	100000
	Total Stock in Hand		100000	100000
Loans, Advances and Deposits - 460				
251	4601001 Festival Advance to Employees		440000	400000
252	4605004 Temporary Advances for Official Purposes		200000	200000
253	4605005 Advance to Mahatma Gandhi NREGS/ AUEGS		1300000	2100000
254	4605099 Advance to Others		300000	350000
	Total Loans, Advances and Deposits		2240000	3050000
	Total Capital Expenditure		114916822	34104365

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	Total Expenditure		476888993	343898271
	Total Receipts		453725524	498082615
	Balance		103612031	279997884