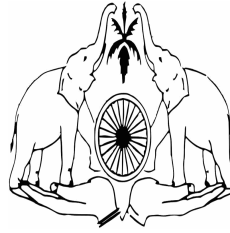


കടപ്പാമറ്റം ഗ്രാമപഞ്ചായത്ത്
ബഡ്ജറ്റ് 2026-27



Kadaplamattom Grama Panchayat Office

Form 1

2026-2027 NEW BUDGET

SN	Head of Accounts	Actuals for the Previous year	Budget for 2025-2026	Budget for 2026-2027
	Opening Balance		13058078	11145909
	Revenue Receipt - 1			
	Tax Revenues - 110			
1	1100101 Property Tax (General)		5800000	0
2	1100102 Service Cess u/rule 26		0	972000
3	1100107 Property Tax On Residential Buildings		0	3200000
4	1100108 Property Tax On Non-Residential Buildings		0	2200000
5	1101001 Profession Tax – Employees		800000	800000
6	1101002 Profession Tax - Traders/ Institutions		250000	250000
	Total Tax Revenues		6850000	7422000
	Fees and User Charges - 140			
7	1401001 Private Hospital & Paramedical Institutions Registration Fee		10000	5000

SN	Head of Accounts	Actuals for the Previous year	Budget for 2025-2026	Budget for 2026-2027
8	1401101 License Fees for IFTEOS		130000	130000
9	1401105 License fee for Domestic Animals		1000	0
10	1401106 License Fees for Domestic Dogs		2000	2000
11	1401107 Licence Fees For Livestock Farms		5000	5000
12	1401201 Fees for Construction of Buildings		600000	650000
13	1401202 Fees for Installation of Machinery		0	10000
14	1401203 Permit Application fee		60000	65000
15	1401204 Permit Fee for Additional FSI		2000	3000
16	1401205 Fees for Erection of Telecommunication Tower		20000	20000
17	1401301 Fees for Birth & Death Certificate		0	1000
18	1401302 Fees for Delayed Registration - Birth & Death		1000	1000
19	1401303 Fees for Marriage Certificate		0	2000
20	1401304 Fee for Marriage Registration		7000	5000
21	1401305 Fee for Non Availability Certificate		1000	1000
22	1401306 Fee for Correction in Registration		0	1000
23	1401399 Fees for Other Certificates or Extracts		20000	1000
24	1401401 Fees under RTI Act		0	5000
25	1401701 Regularization Fees		500000	350000
26	1401801 Application Fee		1000	1000
27	1402001 Penal Interest		50000	75000
28	1402003 Other Penalties and Fines		80000	75000
29	1402004 Compounding Fee		10000	10000

SN	Head of Accounts	Actuals for the Previous year	Budget for 2025-2026	Budget for 2026-2027
30	1402005 Fine for Dumping Waste		10000	0
31	1404002 Notice Fees		0	10000
32	1404004 Ownership Change Fees - Fine		3000	10000
33	1404008 Delayed Registration Fees		3000	0
34	1404009 Search Fees		1000	0
35	1404011 Late Fee		1000	1000
36	1405008 Receipts from Libraries		1000	1000
37	1405099 Other User Charges		2000	0
38	1407001 Road Cutting Charges		0	10000
39	1408001 Other Charges		30000	0
	Total Fees and User Charges		1551000	1450000
Sale and Hire Charges - 150				
40	1501099 Receipts from Sale of Other Products		300000	0
41	1501102 Receipts from Sale of Tender Forms		150000	150000
42	1501202 Receipts from Sale of Scrap		100000	20000
	Total Sale and Hire Charges		550000	170000
Revenue Grants, Contributions and Subsidies - 160				
43	1601010 Fund for Transferred Functions/ Schemes - Pension for Agricultural Workers/ Labourers		1600000	1600000
44	1601012 Fund for Transferred Functions/ Schemes - Widow Pension		8000000	8000000
45	1601013 Fund for Transferred Functions/ Schemes - Pension for Unmarried women aged above 50		700000	700000

SN	Head of Accounts	Actuals for the Previous year	Budget for 2025-2026	Budget for 2026-2027
46	1601014 Fund for Transferred Functions/ Schemes - Pension for Differentially Abled		2800000	2800000
47	1601018 Fund for Transferred Functions/ Schemes - Old Age Pension		24000000	25000000
48	1601023 General Purpose Fund		9124556	11243000
49	1601080 Fund for Transferred Functions/ Schemes - Sthree Suraksha Scheme		1000000	8000000
	Total Revenue Grants, Contributions and Subsidies		47224556	57343000
Interest Earned - 171				
50	1711001 Interest from Bank Accounts		130000	140000
	Total Interest Earned		130000	140000
Other Income - 180				
51	1803001 Profit on Disposal of Fixed Assets		66000	0
	Total Other Income		66000	0
Prior Period Items - 280				
52	2801002 Prior Period Income - Recovery of Unutilized Grants/ Funds		0	20000
	Total Prior Period Items		0	20000
Rental Income - LB Properties - 130				
53	1301003 Rent from Shopping Complex		420000	350000
54	1301009 Rent from Auditorium and Halls		30000	20000
55	1308099 Other Rents		10000	5000
	Total Rental Income		460000	375000
	Total Revenue Receipt		56831556	66920000

SN	Head of Accounts	Actuals for the Previous year	Budget for 2025-2026	Budget for 2026-2027
Capital Receipt - 2				
Earmarked Funds - 311				
56	3111101 Distress Relief Fund		0	10000
	Total Earmarked Funds		0	10000
Grants, Contribution for Specific Purposes - 320				
57	3201001 Grants for Specific Purposes - Health Grant towards conversion of PHCs and Subcentres into Health and Wellness Centres		139000	0
58	3201002 Grants for Specific Purposes - Health Grant Towards support for diagnostic InfraStructure to the PHCs		172000	0
59	3201004 Central Finance Commission Grant - Tied		2330000	2330000
60	3201005 Central Finance Commission Grant - Untied		1553000	1553000
61	3201020 Intergrated Child Development Service		700000	500000
62	3201027 Swaccha Bharat Mission - Grameen		1992836	0
63	3201044 Mahatma Gandhi National Rural Employment Scheme (MGNREGS)		24000000	25000000
64	3202001 Development Fund - General		10928000	16434000
65	3202002 Development Fund - Special Component Plan		4716000	4734000
66	3202003 Development Fund - Tribal Sub-Plan		144000	74000
67	3202009 Maintenance Fund - Road Assets		14869100	13992000
68	3202010 Maintenance Fund - Non-Road Assets		4621578	4209000
69	3202021 Grants, Funds & Contributions For Specific Purposes - Other Than Development Fund And State Sponsored Scheme Funds - Life Mission		6500000	0

SN	Head of Accounts	Actuals for the Previous year	Budget for 2025-2026	Budget for 2026-2027
70	3202037 Other Revenue Grants		378000	0
71	3208010 Beneficiary Contribution		1977334	367000
72	3209001 Contribution to Joint Venture Projects from District Panchayat		8160000	4775000
73	3209002 Contribution to Joint Venture Projects from Block Panchayat		6970000	3550000
	Total Grants, Contribution for Specific Purposes		90150848	77518000
Secured Loans - 330				
74	3305004 Loan from HUDCO		7139874	0
	Total Secured Loans		7139874	0
Deposits Received - 340				
75	3401001 Earnest Money Deposit		50000	50000
76	3401002 Security Deposit		50000	50000
77	3401003 Retention		80000	100000
78	3402001 Rent Deposit		25000	25000
79	3402002 Auction Deposit		0	10000
80	3402006 Election Deposit(Candidate)		106000	0
81	3408001 Deposit Received From Halls, Stadiums and Auditoriums		0	10000
82	3408099 Other deposits received		10000	10000
	Total Deposits Received		321000	255000
Other Liabilities - 350				
83	3501301 Employers Liabilities - Pension Contribution (NPS)		15076	0

SN	Head of Accounts	Actuals for the Previous year	Budget for 2025-2026	Budget for 2026-2027
84	3502001 Recoveries Payable - General Provident Fund		2028	0
85	3502002 Recoveries Payable - Kerala Panchayat Employees Provident Fund		67680	0
86	3502006 Recoveries Payable - Insurance Premium		5213	0
87	3502011 Recoveries Payable - Income Tax Deducted at Source-Salaries		11262	0
88	3502012 Recoveries Payable - State Life Insurance		7650	0
89	3502014 Recoveries Payable - Group Insurance		7900	0
90	3502018 Recoveries Payable-Audit Recovery		0	10000
91	3502020 Recoveries Payable - Employee Share NPS		15076	0
92	3502022 Recoveries Payable -Medisep -Regular		6000	0
93	3503008 Government and Other Dues Payable - CGST		7519	0
94	3503009 Government and Other Dues Payable - SGST		7519	0
	Total Other Liabilities		152923	10000
Redemption - 431				
95	4315002 Receivables from Government (redemption amount)		2338397	0
	Total Redemption		2338397	0
Loans, Advances and Deposits - 460				
96	4601001 Festival Advance to Employees		15000	150000
97	4605003 Advance to Implementing Officers		0	200000
98	4605004 Temporary Advances for Official Purposes		0	200000
99	4605005 Advance to Mahatma Gandhi NREGS/ AUEGS		1561088	1500000

SN	Head of Accounts	Actuals for the Previous year	Budget for 2025-2026	Budget for 2026-2027
100	4605099 Advance to Others		0	300000
	Total Loans, Advances and Deposits		1576088	2350000
	Total Capital Receipt		101679130	80143000
Revenue Expenditure - 3				
Establishment Expenses - 210				
101	2101001 Salaries -Secretary		1100000	1400000
102	2101003 Salaries - Permanent Staff		7500000	8000000
103	2101004 Salaries - Contract Staff		639420	800000
104	2101007 Salaries - Part time Contingent Staff		400000	800000
105	2101101 Wages		500000	500000
106	2101201 Bonus		30000	30000
107	2101401 Honourarium		177600	250000
108	2101501 Festival Allowance		0	100000
109	2102001 Travelling Allowances - Secretary		40000	40000
110	2102003 Travelling Allowances - Permanent Staff		95000	100000
111	2102004 Travelling Allowances - Temporary Staff		10000	10000
112	2102005 Travelling Allowances - Contingent Staff		5000	5000
113	2102006 Other allowances - Secretary		3000	10000
114	2102008 Other allowances - Permanent Staff		6000	10000
115	2102009 Other allowances - Temporary Staff		2000	0
116	2102010 Other allowances - Contingent Staff		2000	0
117	2102014 Monthly Honorarium and Sitting Allowance		1590000	2500000

SN	Head of Accounts	Actuals for the Previous year	Budget for 2025-2026	Budget for 2026-2027
	-Councillors/ Members			
118	2102016 Other Benefits and Allowances		8000	0
119	2102017 Festival Allowance		75000	0
120	2102018 Spectacle Allowance		3000	6000
121	2102019 Travelling Expense of Chairperson/ President, Deputy Chairperson/ Vice President, Chairperson and Councillors/ members		100000	100000
122	2102020 Telephone Allowance - Secretary		3000	3000
123	2102021 Telephone Allowance - Mayor/ Chairperson/ President		0	3000
124	2102022 Telephone Allowance - Deputy Mayor/ Vice Chairperson/ Vice President		0	3000
125	2103003 Employer's Contribution to EPF - Contract Employees		0	220000
126	2103006 Employer's Contribution to NPS - Regular Employees		0	300000
127	2103007 Pension Contribution		0	800000
128	2104001 Terminal Leave Surrender		689232	500000
129	2105001 Remuneration		0	100000
	Total Establishment Expenses		12978252	16590000
Administrative Expenses - 220				
130	2201002 Land Tax/ Basic Tax		1000	5000
131	2201101 Office Electricity Expenses		125000	150000
132	2201102 Water Charges - Office		0	10000
133	2201104 Service Connection Charge (KSEB/ KWA)		0	10000

SN	Head of Accounts	Actuals for the Previous year	Budget for 2025-2026	Budget for 2026-2027
134	2201105 Water Charges - LB buildings		10000	10000
135	2201199 Other Office Maintenance Expenses		20000	20000
136	2201201 Telephone Expenses/ Internet Charges		50000	50000
137	2201202 Postage Expenses		0	25000
138	2201301 Electricity Charges - Allied Institutions		10000	10000
139	2201302 Water Charges - Allied Institutions		10000	10000
140	2201304 Telephone Expenses - Allied Institutions		10000	10000
141	2202001 Books & Periodicals		15000	15000
142	2202101 Printing & Stationery		110000	125000
143	2204001 Insurance		22000	0
144	2204002 Insurance - Vehicles		0	25000
145	2205101 Miscellaneous Legal Expenses		50000	50000
146	2205201 Professional & Other Fees		50000	50000
147	2206001 Newspaper Advertisement Charges		20000	25000
148	2206002 Keralolsavam Expenses		0	50000
149	2206099 Other Advertisement & Publicity Charges		20000	20000
150	2206101 Membership & Subscriptions		20000	50000
151	2208003 Grama Sabha/ Ward Sabha Expenses		0	20000
152	2208005 Donations And Contributions As Per Government Order		0	75000
153	2208006 Expenses towards removal of unauthorised hoardings, Boards, Banners etc..		0	25000
154	2208099 Miscellaneous Administration Expenses		200000	250000

SN	Head of Accounts	Actuals for the Previous year	Budget for 2025-2026	Budget for 2026-2027
	Total Administrative Expenses		743000	1090000
	Operation and Maintenance - 230			
155	2301001 Electricity Charges for Street Lights		900000	1000000
156	2301002 Fuel Charges		200000	225000
157	2301003 Electricity Charges of Other Buildings of LB		0	10000
158	2304001 Vehicle Hire Charges		40000	40000
159	2305301 Repairs & Maintenance - Vehicles		175000	175000
160	2305902 Repairs & Maintenance - Office Equipments		30000	50000
161	2305909 Other Repairs & Maintenance		35000	20000
162	2308005 Expenses relating to collection of Taxes		0	30000
163	2308010 Extra - ordinary Expenses		50000	50000
164	2308012 Expenses Related To Removal Of Encroachments		0	10000
165	2308013 Sanitation Expenses		0	25000
166	2308099 Other Operating & Maintenance Expenses		20000	10000
167	2308201 Refreshment Charges		120000	125000
	Total Operation and Maintenance		1570000	1770000
	Interest and Finance Charges - 240			
168	2407001 Bank Charges		0	10000
	Total Interest and Finance Charges		0	10000
	Programe Expenses - 250			
169	2501001 Election Expenses		250000	50000

SN	Head of Accounts	Actuals for the Previous year	Budget for 2025-2026	Budget for 2026-2027
170	2502001 Expenditure on Poverty Eradication Program		24000000	25000000
	Total Programme Expenses		24250000	25050000
Expenses Related to Productive Sector - 251				
171	2510101 Agriculture - Paddy		339500	0
172	2510104 Agriculture - Vegetables		150000	0
173	2510105 Agriculture - Plaintane		1500000	0
174	2510205 Animal Husbandry - Poultry		422500	0
175	2510209 Animal Husbandry - Infrastructure		270000	0
176	2510210 Animal Husbandry - Disease Control		180000	0
177	2510215 Protection of Animals		265000	0
178	2510305 Dairy Development - Milk Incentives		2663265	0
179	2510613 Service Enterprises		35000	0
180	2510804 Environment Conservation		65000	0
	Total Expenses Related to Productive Sector		5890265	0
Expenses Related to Service Sector - 252				
181	2520102 Primary Education		1689280	0
182	2520107 Education-Related Activities		607500	0
183	2520109 Encourage Excellence of SC/ ST		40000	0
184	2520111 Contribution towards SSA		300000	0
185	2520202 Literacy Equivalence Examination		37106	0
186	2520502 Arts,Culture,Sports and Youth Welfare-Infrastructure		100000	0

SN	Head of Accounts	Actuals for the Previous year	Budget for 2025-2026	Budget for 2026-2027
187	2520503 Arts,Culture,Sports and Youth Welfare-Promotion		51894	0
188	2520602 Health related Programs		1631610	0
189	2520617 Epidemic Control		45992	0
190	2520618 Medical Institution - Allopathy		1500436	0
191	2520619 Medical Institution - Ayurvedic		1133578	0
192	2520620 Medical Institution - Homoeo		180000	0
193	2520701 Drinking Water - Individual		176000	0
194	2520702 Drinking Water - Public		601835	0
195	2520801 Housing & House Electrification - Individual		27530709	0
196	2520902 Child Welfare Program		26000	0
197	2520903 Women Welfare		600000	0
198	2520905 Welfare Programs for the Destitute		10000	0
199	2520906 Welfare Programs for Physically/ Mentally Challenged		1050000	0
200	2520908 Social Security Programme		363750	0
201	2521001 Anganwadi Nutrition		1650000	0
202	2521101 Anganwadi Infrastructure		378000	0
203	2521201 Vocational Capacity Building - Vocational Training		168334	0
204	2521203 Vocational Capacity Building - Related Activities		19200	0
205	2521302 Energy Conservation - Non-Conventional Energy		1052847	0

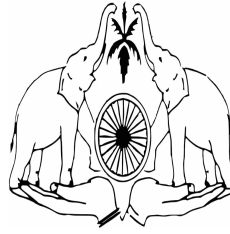
SN	Head of Accounts	Actuals for the Previous year	Budget for 2025-2026	Budget for 2026-2027
206	2521402 Electricity Line - Transformer - Voltage Improvement		143563	0
207	2521601 Local Government Service Delivery Improvement		702548	0
208	2521602 Payments to IKM		49178	0
209	2521701 Allied Institution Service Delivery Improvement		225000	0
210	2521903 Public Sanitation - Related Activities		725000	0
211	2521904 Toilet (Individual)		1084200	0
212	2522305 Solid Waste Management - Collection and Transportation		596985	0
213	2522310 Solid Waste Management - Disposal		130067	0
214	2522311 Solid Waste Management - Integrated Projects		814000	0
215	2522319 Liquid Waste Management - Storage		300000	0
216	2523201 Information and Knowledge Dissemination Capacity Development		76355	0
	Total Expenses Related to Service Sector		45790967	0
Expenses Related to Infrastructure Sector - 253				
217	2530201 Roads		3028308	0
218	2530301 Public Buildings - Local Government Office Building		3318977	0
219	2530302 Public Buildings - Other Buildings		824220	0
220	2530502 Hiring of vehicles for office purposes		10000	10000
	Total Expenses Related to Infrastructure Sector		7181505	10000

SN	Head of Accounts	Actuals for the Previous year	Budget for 2025-2026	Budget for 2026-2027
Expenses related to State Sponsored Schemes - 254				
221	2540111 Programmes/ Expenditures of Transferred Functions/ Schemes - Pension for Agricultural Workers/ Labour		1600000	1600000
222	2540113 Programmes/ Expenditures of Transferred Functions/ Schemes - Widow Pension		8000000	8000000
223	2540114 Programmes/ Expenditures of Transferred Functions/ Schemes - Pension for Unmarried women aged above 50		700000	700000
224	2540115 Programmes/ Expenditures of Transferred Functions/ Schemes - Pension for Differentially Abled		2800000	2800000
225	2540118 Programmes/ Expenditures of Transferred Functions/ Schemes - Old Age Pension		24000000	25000000
226	2540138 Programmes/ Expenditures of Transferred Functions/ Schemes - Sthree Suraksha Scheme		0	8000000
	Total Expenses related to State Sponsored Schemes		37100000	46100000
Revenue Grants, Cotributions and Subsidies - 260				
227	2601005 Financial Assistance from Distress Relief Fund		10000	10000
	Total Revenue Grants, Cotributions and Subsidies		10000	10000
Prior Period Items - 280				
228	2808001 Prior Period Expenses		50000	50000
	Total Prior Period Items		50000	50000
	Total Revenue Expenditure		135563989	90680000
Capital Expenditure - 4				

SN	Head of Accounts	Actuals for the Previous year	Budget for 2025-2026	Budget for 2026-2027
Refund of Deposits - 340				
229	3401001 Earnest Money Deposit		50000	50000
230	3401002 Security Deposit		50000	50000
231	3401003 Retention		209423	100000
232	3402001 Rent Deposit		25000	25000
233	3402002 Auction Deposit		0	10000
234	3402006 Election Deposit(Candidate)		81000	0
235	3408001 Deposit Received From Halls, Stadiums and Auditoriums		0	10000
236	3408099 Other deposits received		10000	10000
	Total Refund of Deposits		425423	255000
Payment of Recoveries - 350				
237	3501102 Net Salary Payable		470653	0
238	3501116 Pension Contribution Payable		720000	0
239	3501301 Employers Liabilities - Pension Contribution (NPS)		15076	0
240	3502001 Recoveries Payable - General Provident Fund		2028	0
241	3502002 Recoveries Payable - Kerala Panchayat Employees Provident Fund		67680	0
242	3502006 Recoveries Payable - Insurance Premium		5213	0
243	3502011 Recoveries Payable - Income Tax Deducted at Source-Salaries		11262	0
244	3502012 Recoveries Payable - State Life Insurance		7650	0
245	3502014 Recoveries Payable - Group Insurance		7900	0

SN	Head of Accounts	Actuals for the Previous year	Budget for 2025-2026	Budget for 2026-2027
246	3502018 Recoveries Payable-Audit Recovery		0	30000
247	3502020 Recoveries Payable - Employee Share NPS		15076	0
248	3502022 Recoveries Payable -Medisep -Regular		6000	0
249	3503008 Government and Other Dues Payable - CGST		7519	0
250	3503009 Government and Other Dues Payable - SGST		7519	0
	Total Payment of Recoveries		1343576	30000
Fixed Assets - 410				
251	4102008 School Buildings		100000	0
252	4102011 Public Comfort Stations		130000	0
253	4102016 Other Buildings		2767480	0
254	4103001 Concrete Roads		390000	0
255	4103002 Black Topped Roads		12718186	0
256	4103099 Other Constructions		956499	0
257	4103302 Street Light		1032000	0
258	4104001 Plant & Machinery		75000	0
259	4106002 Computers, Printers & Peripherals		280386	0
260	4108001 Other Fixed Assets		520000	0
	Total Fixed Assets		18969551	0
Stock in Hand - 430				
261	4301002 Purchase of Material - Stores		1439756	0
	Total Stock in Hand		1439756	0
Loans, Advances and Deposits - 460				

SN	Head of Accounts	Actuals for the Previous year	Budget for 2025-2026	Budget for 2026-2027
262	4601001 Festival Advance to Employees		15000	150000
263	4605003 Advance to Implementing Officers		200000	200000
264	4605004 Temporary Advances for Official Purposes		0	200000
265	4605005 Advance to Mahatma Gandhi NREGS/ AUEGS		1935560	1500000
266	4605099 Advance to Others		530000	300000
	Total Loans, Advances and Deposits		2680560	2350000
	Total Capital Expenditure		24858866	2635000
	Total Expenditure		160422855	93315000
	Total Receipts		158510686	147063000
	Balance		11145909	64893909



Kadaplamattom Grama Panchayat Office

Budget List

Financial Year : 2026-2027

Category : NEW

SN o	Budgetary Name	Budgetary Name In Malayalam	Major Group	Sub Group	Head Code & Name	Fund Name	Budget Amount	Head Expenditure	Head Balance
1	Private Hospital & Paramedical Institutions Registration Fee	Private Hospital & Paramedical Institutions Registration Fee	Own Source Revenue	Fee from Regulations	1401001 - Private Hospital & Paramedical Institutions Registration Fee	Own Fund	5000	0	5000
2	License Fees for Domestic Dogs	License Fees for Domestic Dogs	Own Source Revenue	Fee from Regulations	1401106 - License Fees for Domestic Dogs	Own Fund	2000	0	2000
3	Building permit fee	Building permit fee	Own Source Revenue	Fee from Regulations	1401201 - Fees for Construction of Buildings	Own Fund	650000	0	650000
4	Fees for Erection of Te	Fees for Erection of Telecommunication	Own Source Revenue	Fee from Regulations	1401205 - Fees for Erection of Te	Own Fund	20000	0	20000

SN o	Budgetary Name	Budgetary Name In Malayalam	Major Group	Sub Group	Head Code & Name	Fund Name	Budget Amount	Head Expenditure	Head Balance
	Iecommunicat ion Tower	Tower			Iecommunication Tower				
5	Fees for Installation of Machinery	Fees for Installation of Machinery	Own Source Revenue	Fee from Regulations	1401202 - Fees for Installation of Machinery	Own Fund	10000	0	10000
6	Profession Tax- Employees	ജീവനക്കാരുടെ തൊഴിലന്വിക ശുതി	Own Source Revenue	Tax	1101001 - Profession Tax – Employees	Own Fund	800000	0	800000
7	Profession Tax - Traders/ Institutions	Profession Tax - Traders/ Institutions	Own Source Revenue	Tax	1101002 - Profession Tax - Traders/ Institutions	Own Fund	250000	0	250000
8	Permit Fee for Additional FSI	Permit Fee for Additional FSI	Own Source Revenue	Fee from Regulations	1401204 - Permit Fee for Additional FSI	Own Fund	3000	0	3000
9	Licence Fees	Licence Fees	Own Source Revenue	Fee from Regulations	1401101 - License Fees for IFTEOS	Own Fund	130000	0	130000
10	Service Cess on Property Tax	Service Cess on Property Tax	Own Source Revenue	Tax	1100102 - Service Cess u/rule 26	Own Fund	972000	0	972000
11	Building Permit Application fee	Building Permit Application fee	Own Source Revenue	Fee from Regulations	1401203 - Permit Application fee	Own Fund	65000	0	65000
12	Licence Fees For Livestock Farms	Licence Fees For Livestock Farms	Own Source Revenue	Fee from Regulations	1401107 - Licence Fees For Livestock Farms	Own Fund	5000	0	5000
13	Fees for Birth & Death Certificate	Fees for Birth & Death Certificate	Own Source Revenue	Fee from Regulations	1401301 - Fees for Birth & Death Certificate	Own Fund	1000	0	1000

SN o	Budgetary Name	Budgetary Name In Malayalam	Major Group	Sub Group	Head Code & Name	Fund Name	Budget Amount	Head Expenditure	Head Balance
14	Fees for Delayed Registration - Birth & Death	Fees for Delayed Registration - Birth & Death	Own Source Revenue	Fee from Regulations	1401302 - Fees for Delayed Registration - Birth & Death	Own Fund	1000	0	1000
15	Fee for Correction in Registration	Fee for Correction in Registration	Own Source Revenue	Fee from Regulations	1401306 - Fee for Correction in Registration	Own Fund	1000	0	1000
16	Fees for Marriage Registration	Fees for Marriage Registration	Own Source Revenue	Fee from Regulations	1401304 - Fee for Marriage Registration	Own Fund	5000	0	5000
17	Fee for Non Availability Certificate	Fee for Non Availability Certificate	Own Source Revenue	Fee from Regulations	1401305 - Fee for Non Availability Certificate	Own Fund	1000	0	1000
18	Fees for Other Certificates or Extracts	Fees for Other Certificates or Extracts	Own Source Revenue	Fee from Regulations	1401399 - Fees for Other Certificates or Extracts	Own Fund	1000	0	1000
19	Fees under RTI Act	Fees under RTI Act	Own Source Revenue	Fee from Regulations	1401401 - Fees under RTI Act	Own Fund	5000	0	5000
20	Building Regu larization Fees	Building Regularization Fees	Own Source Revenue	Fee from Regulations	1401701 - Regularization Fees	Own Fund	350000	0	350000
21	Late Fee	Late Fee	Own Source Revenue	Fee from Regulations	1404011 - Late Fee	Own Fund	1000	0	1000
22	Notice Fees	Notice Fees	Own Source Revenue	Penalties and Fines	1404002 - Notice Fees	Own Fund	10000	0	10000
23	Compounding Fee	Compounding Fee	Own Source Revenue	Penalties and Fines	1402004 - Compounding Fee	Own Fund	10000	0	10000
24	Property Tax On	Property Tax On Residential	Own Source Revenue	Tax	1100107 - Property Tax On	Own Fund	3200000	0	3200000

SN o	Budgetary Name	Budgetary Name In Malayalam	Major Group	Sub Group	Head Code & Name	Fund Name	Budget Amount	Head Expenditure	Head Balance
	Residential Buildings	Buildings			Residential Buildings				
25	Property Tax On Non-Resi- dential Buildings	Property Tax On Non-Residential Buildings	Own Source Revenue	Tax	1100108 - Property Tax On Non-Residential Buildings	Own Fund	2200000	0	2200000
26	Penal Interest	Penal Interest	Own Source Revenue	Penalties and Fines	1402001 - Penal Interest	Own Fund	75000	0	75000
27	Other Penalties and Fines	Other Penalties and Fines	Own Source Revenue	Penalties and Fines	1402003 - Other Penalties and Fines	Own Fund	75000	0	75000
28	Rent from Auditorium and Halls	Rent from Auditorium and Halls	Own Source Revenue	Revenue from Own Assets	1301009 - Rent from Auditorium and Halls	Own Fund	20000	0	20000
29	Other Rents	മറ്റ് വാടകകളി	Own Source Revenue	Revenue from Own Assets	1308099 - Other Rents	Own Fund	5000	0	5000
30	Receipts from Sale of Scrap	Receipts from Sale of Scrap	Own Source Revenue	Revenue from Sale Proceeds	1501202 - Receipts from Sale of Scrap	Own Fund	20000	0	20000
31	Receipts from Sale of Tender Forms	Receipts from Sale of Tender Forms	Own Source Revenue	Revenue from Sale Proceeds	1501102 - Receipts from Sale of Tender Forms	Own Fund	150000	0	150000
32	Ownership Change Fees - Fine	Ownership Change Fees - Fine	Own Source Revenue	Penalties and Fines	1404004 - Ownership Change Fees - Fine	Own Fund	10000	0	10000
33	Interest from Bank Accounts	Interest from Bank Accounts	Own Source Revenue	Interests from own Fund	1711001 - Interest from Bank Accounts	Own Fund	140000	0	140000
34	Receipts from	Receipts from	Own Source	Revenue	1405008 -	Own Fund	1000	0	1000

SN o	Budgetary Name	Budgetary Name In Malayalam	Major Group	Sub Group	Head Code & Name	Fund Name	Budget Amount	Head Expenditure	Head Balance
	Libraries	Libraries	Revenue	from Own Assets	Receipts from Libraries				
35	Road Cutting Charges	Road Cutting Charges	Own Source Revenue	Revenue from Own Assets	1407001 - Road Cutting Charges	Own Fund	10000	0	10000
36	Fees for Marriage Certificate	Fees for Marriage Certificate	Own Source Revenue	Fee from Regulations	1401303 - Fees for Marriage Certificate	Own Fund	2000	0	2000
37	Application Fee	Application Fee	Own Source Revenue	Fee from Regulations	1401801 - Application Fee	Own Fund	1000	0	1000
38	Rent from Shopping Complex	റണ്ടിംഗ്	Own Source Revenue	Revenue from Own Assets	1301003 - Rent from Shopping Complex	Own Fund	350000	0	350000
1	Central Finance Commission Grant - Untied	Central Finance Commission Grant - Untied	Assigned Revenues and Grants	Central Grant	3201005 - Central Finance Commission Grant - Untied	Development Fund(CFC Basic Grant)	1553000	0	1553000
2	Central Finance Commission Grant - Tied	Central Finance Commission Grant - Tied	Assigned Revenues and Grants	Scheme Fund - Central	3201004 - Central Finance Commission Grant - Tied	Development Fund(CFC tied Grant)	2330000	0	2330000
3	Intergrated Child Development Scheme	Intergrated Child Development Scheme	Assigned Revenues and Grants	Scheme Fund - Central	3201020 - Intergrated Child Development Service	Centrally Sponsored Scheme Fund	500000	0	500000
4	Beneficiary Contribution	Beneficiary Contribution	Assigned Revenues and Grants	Contributions	3208010 - Beneficiary Contribution	Beneficiary C ontribution/Do nations (Remitted to the Panchayat)	367000	0	367000
5	General	General Purpose	Assigned	State Grant	1601023 -	General	11243000	0	11243000

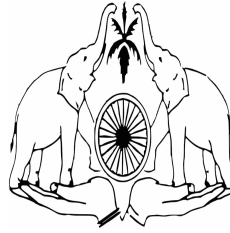
SN o	Budgetary Name	Budgetary Name In Malayalam	Major Group	Sub Group	Head Code & Name	Fund Name	Budget Amount	Head Expenditure	Head Balance
	Purpose Fund	Fund	Revenues and Grants		General Purpose Fund	Purpose Fund			
6	Fund for Agricultural Labour Pension	കർഷക തൊഴിലാളി പെൻഷൻ	Assigned Revenues and Grants	Scheme Fund - State	1601010 - Fund for Transferred Functions/ Schemes - Pension for Agricultural Workers/ Labourers	State Sponsored Scheme Fund	1600000	0	1600000
7	Fund for Widow Pension	വിധവാ പെൻഷൻ	Assigned Revenues and Grants	Scheme Fund - State	1601012 - Fund for Transferred Functions/ Schemes - Widow Pension	State Sponsored Scheme Fund	8000000	0	8000000
8	Fund for Unmarried women Pension aged above 50	Fund for Unmarried women Pension aged above 50	Assigned Revenues and Grants	Scheme Fund - State	1601013 - Fund for Transferred Functions/ Schemes - Pension for Unmarried women aged above 50	State Sponsored Scheme Fund	700000	0	700000
9	Fund for Pension for Differentially Abled	Fund for Pension for Differentially Abled	Assigned Revenues and Grants	Scheme Fund - State	1601014 - Fund for Transferred Functions/ Schemes - Pension for Differentially Abled	State Sponsored Scheme Fund	2800000	0	2800000
10	Fund for Old Age Pension	Fund for Old Age Pension	Assigned Revenues and Grants	Scheme Fund - State	1601018 - Fund for Transferred Functions/ Schemes - Old Age Pension	State Sponsored Scheme Fund	25000000	0	25000000

SN o	Budgetary Name	Budgetary Name In Malayalam	Major Group	Sub Group	Head Code & Name	Fund Name	Budget Amount	Head Expenditure	Head Balance
11	Sthree Suraksha Pension	സ്ത്രീ സുരക്ഷാ പെൻഷൻ	Assigned Revenues and Grants	Scheme Fund - State	1601080 - Fund for Transferred Functions/ Schemes - Sthree Suraksha Scheme	State Sponsored Scheme Fund	8000000	0	8000000
12	Development Fund -General	വികസന ഫണ്ട് - ജനറൽ	Assigned Revenues and Grants	State Grant	3202001 - Development Fund - General	Development Fund(General)	16434000	0	16434000
13	Development Fund - TSP	Development Fund - TSP	Assigned Revenues and Grants	State Grant	3202003 - Development Fund - Tribal Sub-Plan	Development Fund(T.S.P)	74000	0	74000
14	Development Fund - SCP	Development Fund - SCP	Assigned Revenues and Grants	State Grant	3202002 - Development Fund - Special Component Plan	Development Fund(S.C.P)	4734000	0	4734000
15	Maintenance Fund - Road Assets	Maintenance Fund - Road Assets	Assigned Revenues and Grants	State Grant	3202009 - Maintenance Fund - Road Assets	Maintenance Fund - Road Assets	13992000	0	13992000
16	Maintenance Fund - Non-Road Assets	Maintenance Fund - Non-Road Assets	Assigned Revenues and Grants	State Grant	3202010 - Maintenance Fund - Non-Road Assets	Maintenance Fund - Non-road Assets	4209000	0	4209000
17	MGNREGS Fund	MGNREGS Fund	Assigned Revenues and Grants	Scheme Fund - Central	3201044 - Mahatma Gandhi National Rural Employment Scheme (MGNREGS)	Centrally Sponsored Scheme Fund	25000000	0	25000000

SN o	Budgetary Name	Budgetary Name In Malayalam	Major Group	Sub Group	Head Code & Name	Fund Name	Budget Amount	Head Expenditure	Head Balance
18	Contribution to Joint Venture Projects from District Panchayat	Contribution to Joint Venture Projects from District Panchayat	Assigned Revenues and Grants	Contributions	3209001 - Contribution to Joint Venture Projects from District Panchayat	Receipts from other LSG's (District Panchayat)	4775000	0	4775000
19	Contribution to Joint Venture Projects from Block Panchayat	Contribution to Joint Venture Projects from Block Panchayat	Assigned Revenues and Grants	Contributions	3209002 - Contribution to Joint Venture Projects from Block Panchayat	Receipts from other LSG's (Block Panchayats)	3550000	0	3550000
20	Distress Relief Fund	Distress Relief Fund	Assigned Revenues and Grants	Donations	3111101 - Distress Relief Fund	Distress Relief Fund	10000	0	10000
1	Contractors Retention	Contractors Retention	Loans, Deposits and Advances	Deposits	3401003 - Retention	Deposits	100000	0	100000
2	Earnest Money Deposit	Earnest Money Deposit	Loans, Deposits and Advances	Deposits	3401001 - Earnest Money Deposit	Deposits	50000	0	50000
3	Deposit Received From Halls, Stadiums and Auditoriums	Deposit Received From Halls, Stadiums and Auditoriums	Loans, Deposits and Advances	Deposits	3408001 - Deposit Received From Halls, Stadiums and Auditoriums	Deposits	10000	0	10000
4	Security Deposit	Security Deposit	Loans, Deposits and Advances	Deposits	3401002 - Security Deposit	Deposits	50000	0	50000
5	Other deposits	Other deposits	Loans, Deposits and Advances	Deposits	3408099 - Other deposits received	Deposits	10000	0	10000
6	Rent Deposit	Rent Deposit	Loans, Deposits and	Deposits	3402001 - Rent Deposit	Deposits	25000	0	25000

SN o	Budgetary Name	Budgetary Name In Malayalam	Major Group	Sub Group	Head Code & Name	Fund Name	Budget Amount	Head Expenditure	Head Balance
			Advances						
7	Auction Deposit	Auction Deposit	Loans, Deposits and Advances	Deposits	3402002 - Auction Deposit	Deposits	10000	0	10000
8	MGNREGS Admin Fund	MGNREGS Admin Fund	Loans, Deposits and Advances	Advances	4605005 - Advance to Mahatma Gandhi NREGS/ AUEGS	Centrally Sponsored Scheme Fund	1500000	0	1500000
9	Temporary Advances for Official Purposes	Temporary Advances for Official Purposes	Loans, Deposits and Advances	Advances	4605004 - Temporary Advances for Official Purposes	Own Fund	200000	0	200000
10	Advance to Implementing Officers	Advance to Implementing Officers	Loans, Deposits and Advances	Advances	4605003 - Advance to Implementing Officers	Own Fund	200000	0	200000
11	Festival Advance to Employees	Festival Advance to Employees	Loans, Deposits and Advances	Advances	4601001 - Festival Advance to Employees	Own Fund	150000	0	150000
12	Advance to Others	Advance to Others	Loans, Deposits and Advances	Advances	4605099 - Advance to Others	Own Fund	300000	0	300000
1	Recoveries Payable-Audit Recovery	Recoveries Payable-Audit Recovery	Recoveries	Audit Recoveries	3502018 - Recoveries Payable-Audit Recovery	Own Fund	10000	0	10000
2	Prior Period Income - Recovery of Unutilized Grants/ Funds	Prior Period Income - Recovery of Unutilized Grants/ Funds	Recoveries	Audit Recoveries	2801002 - Prior Period Income - Recovery of Unutilized Grants/ Funds	Own Fund	20000	0	20000

SN o	Budgetary Name	Budgetary Name In Malayalam	Major Group	Sub Group	Head Code & Name	Fund Name	Budget Amount	Head Expenditure	Head Balance
					Grand Total		147063000	0	147063000



Kadaplamattom Grama Panchayat Office

Budget List

Financial Year : 2026-2027

Category : NEW

SN o	Budgetary Name	Budgetary Name In Malayalam	Major Group	Sub Group	Head Code & Name	Fund Name	Budget Amount	Head Expenditure	Head Balance
1	Refreshment Charges	Refreshment Charges	Administrativ e and Establi shment Expenses	Administrativ e Expenses - LB	2308201 - Refreshment Charges	Own Fund	125000	0	125000
2	Bank Charges	Bank Charges	Administrativ e and Establi shment Expenses	Administrativ e Expenses - LB	2407001 - Bank Charges	Own Fund	10000	0	10000
3	Water Charges - LB buildings	Water Charges - LB buildings	Administrativ e and Establi shment Expenses	Administrativ e Expenses - LB	2201105 - Water Charges - LB buildings	Own Fund	10000	0	10000
4	Salaries -Secretary	Salaries -Secretary	Administrativ e and Establi shment	Establishmen t Expenses - LB	2101001 - Salaries -Secretary	Own Fund	1400000	0	1400000

SN o	Budgetary Name	Budgetary Name In Malayalam	Major Group	Sub Group	Head Code & Name	Fund Name	Budget Amount	Head Expenditure	Head Balance
			Expenses						
5	Salaries - Permanent Staff	Salaries - Permanent Staff	Administrativ e and Establi shment Expenses	Establishmen t Expenses - LB	2101003 - Salaries - Permanent Staff	Own Fund	8000000	0	8000000
6	Salaries - Contract Staff	Salaries - Contract Staff	Administrativ e and Establi shment Expenses	Establishmen t Expenses - LB	2101004 - Salaries - Contract Staff	Own Fund	800000	0	800000
7	Wages of daily wages staff	Wages of daily wages staff	Administrativ e and Establi shment Expenses	Establishmen t Expenses - LB	2101101 - Wages	Own Fund	500000	0	500000
8	Bonus	Bonus	Administrativ e and Establi shment Expenses	Establishmen t Expenses - LB	2101201 - Bonus	Own Fund	30000	0	30000
9	Festival Allowance	Festival Allowance	Administrativ e and Establi shment Expenses	Establishmen t Expenses - LB	2101501 - Festival Allowance	Own Fund	100000	0	100000
10	Honorarium for Literacy Mission Prerak	സാക്ഷരതാ പ്രരേക്ക് മാർഗ്ഗകുളള ഹോണററിയം	Administrativ e and Establi shment Expenses	Establishmen t Expenses - LB	2101401 - Honourarium	Own Fund	250000	0	250000
11	Travelling Allowances - Temporary Staff	Travelling Allowances - Temporary Staff	Administrativ e and Establi shment Expenses	Establishmen t Expenses - LB	2102004 - Travelling Allowances - Temporary Staff	Own Fund	10000	0	10000
12	Travelling Allowances - Secretary	Travelling Allowances - Secretary	Administrativ e and Establi shment Expenses	Establishmen t Expenses - LB	2102001 - Travelling Allowances - Secretary	Own Fund	40000	0	40000

SN o	Budgetary Name	Budgetary Name In Malayalam	Major Group	Sub Group	Head Code & Name	Fund Name	Budget Amount	Head Expenditure	Head Balance
13	Travelling Allowances - Permanent Staff	Travelling Allowances - Permanent Staff	Administrative and Establishment Expenses	Establishment Expenses - LB	2102003 - Travelling Allowances - Permanent Staff	Own Fund	100000	0	100000
14	Travelling Allowances - Contingent Staff	Travelling Allowances - Contingent Staff	Administrative and Establishment Expenses	Establishment Expenses - LB	2102005 - Travelling Allowances - Contingent Staff	Own Fund	5000	0	5000
15	Spectacle Allowance	Spectacle Allowance	Administrative and Establishment Expenses	Establishment Expenses - LB	2102018 - Spectacle Allowance	Own Fund	6000	0	6000
16	NPS- Panchayat share	NPS- Panchayat share	Administrative and Establishment Expenses	Establishment Expenses - LB	2103006 - Employer's Contribution to NPS - Regular Employees	Own Fund	300000	0	300000
17	Terminal Leave Surrender	Terminal Leave Surrender	Administrative and Establishment Expenses	Establishment Expenses - LB	2104001 - Terminal Leave Surrender	Own Fund	500000	0	500000
18	Remuneration	Remuneration	Administrative and Establishment Expenses	Establishment Expenses - LB	2105001 - Remuneration	Own Fund	100000	0	100000
19	Newspaper Advertisement Charges	Newspaper Advertisement Charges	Administrative and Establishment Expenses	Establishment Expenses - LB	2206001 - Newspaper Advertisement Charges	Own Fund	25000	0	25000
20	Prior Period Expenses	Prior Period Expenses	Administrative and Establishment Expenses	Establishment Expenses - LB	2808001 - Prior Period Expenses	Own Fund	50000	0	50000
21	Monthly	Monthly Honorarium	Administrative	Expenses	2102014 -	Own Fund	2500000	0	2500000

SN o	Budgetary Name	Budgetary Name In Malayalam	Major Group	Sub Group	Head Code & Name	Fund Name	Budget Amount	Head Expenditure	Head Balance
	Honorarium and Sitting Allowance of Members	and Sitting Allowance of Members	e and Establi shment Expenses	related to Elected Repr esentatives	Monthly Honorarium and Sitting Allowance -Councillors/ Members				
22	Telephone Allowance- President	Telephone Allowance- President	Administrativ e and Establi shment Expenses	Expenses related to Elected Repr esentatives	2102021 - Telephone Allowance - Mayor/ Chairperson/ President	Own Fund	3000	0	3000
23	Telephone Allowance- Vice President	Telephone Allowance- Vice President	Administrativ e and Establi shment Expenses	Expenses related to Elected Repr esentatives	2102022 - Telephone Allowance - Deputy Mayor/ Vice Chairperson/ Vice President	Own Fund	3000	0	3000
24	Land Tax/ Basic Tax	Land Tax/ Basic Tax	Administrativ e and Establi shment Expenses	Administrativ e Expenses - LB	2201002 - Land Tax/ Basic Tax	Own Fund	5000	0	5000
25	Telephone Allowance - Secretary	Telephone Allowance - Secretary	Administrativ e and Establi shment Expenses	Establishmen t Expenses - LB	2102020 - Telephone Allowance - Secretary	Own Fund	3000	0	3000
26	Office Electricity Expenses	Office Electricity Expenses	Administrativ e and Establi shment Expenses	Administrativ e Expenses - LB	2201101 - Office Electricity Expenses	Own Fund	150000	0	150000
27	Water Charges - Panchayat buildings	Water Charges - Panchayat buildings	Administrativ e and Establi shment Expenses	Administrativ e Expenses - LB	2201102 - Water Charges - Office	Own Fund	10000	0	10000

SN o	Budgetary Name	Budgetary Name In Malayalam	Major Group	Sub Group	Head Code & Name	Fund Name	Budget Amount	Head Expenditure	Head Balance
28	Postage Expenses	Postage Expenses	Administrative and Establishment Expenses	Administrative Expenses - LB	2201202 - Postage Expenses	Own Fund	25000	0	25000
29	Other Office Maintenance Expenses	Other Office Maintenance Expenses	Administrative and Establishment Expenses	Administrative Expenses - LB	2201199 - Other Office Maintenance Expenses	Own Fund	20000	0	20000
30	Books & Periodicals	Books & Periodicals	Administrative and Establishment Expenses	Administrative Expenses - LB	2202001 - Books & Periodicals	Own Fund	15000	0	15000
31	Expenses Related To Removal Of Encroachments	Expenses Related To Removal Of Encroachments	Administrative and Establishment Expenses	Administrative Expenses - LB	2308012 - Expenses Related To Removal Of Encroachments	Own Fund	10000	0	10000
32	Printing & Stationery	Printing & Stationery	Administrative and Establishment Expenses	Administrative Expenses - LB	2202101 - Printing & Stationery	Own Fund	125000	0	125000
33	Vehicle Hire Charges	Vehicle Hire Charges	Administrative and Establishment Expenses	Administrative Expenses - LB	2304001 - Vehicle Hire Charges	Own Fund	40000	0	40000
34	Repairs & Maintenance - Vehicles	Repairs & Maintenance - Vehicles	Administrative and Establishment Expenses	Administrative Expenses - LB	2305301 - Repairs & Maintenance - Vehicles	Own Fund	175000	0	175000
35	Membership & Subscriptions	Membership & Subscriptions	Administrative and Establishment Expenses	Administrative Expenses - LB	2206101 - Membership & Subscriptions	Own Fund	50000	0	50000
36	Expenses	Expenses relating to	Administrative	Administrative	2308005 -	Own Fund	30000	0	30000

SN o	Budgetary Name	Budgetary Name In Malayalam	Major Group	Sub Group	Head Code & Name	Fund Name	Budget Amount	Head Expenditure	Head Balance
	relating to collection of Taxes	collection of Taxes	e and Establi shment Expenses	e Expenses - LB	Expenses relating to collection of Taxes				
37	Electricity Charges for Street Lights	Electricity Charges for Street Lights	Administrativ e and Establi shment Expenses	Administrativ e Expenses - LB	2301001 - Electricity Charges for Street Lights	Own Fund	1000000	0	1000000
38	Fuel Charges	Fuel Charges	Administrativ e and Establi shment Expenses	Administrativ e Expenses - LB	2301002 - Fuel Charges	Own Fund	225000	0	225000
39	Other Repairs & Maintenance	Other Repairs & Maintenance	Administrativ e and Establi shment Expenses	Administrativ e Expenses - LB	2305909 - Other Repairs & Maintenance	Own Fund	20000	0	20000
40	Donations And Contributions As Per Government Order	Donations And Contributions As Per Government Order	Administrativ e and Establi shment Expenses	Administrativ e Expenses - LB	2208005 - Donations And Contributions As Per Government Order	Own Fund	75000	0	75000
41	Extra - ordinary Expenses	Extra - ordinary Expenses	Administrativ e and Establi shment Expenses	Administrativ e Expenses - LB	2308010 - Extra - ordinary Expenses	Own Fund	50000	0	50000
42	Hiring of vehicles for office purposes	Hiring of vehicles for office purposes	Administrativ e and Establi shment Expenses	Administrativ e Expenses - LB	2530502 - Hiring of vehicles for office purposes	Own Fund	10000	0	10000
43	Electricity Charges of Other Buildings of	Electricity Charges of Other Buildings of LB	Administrativ e and Establi shment Expenses	Administrativ e Expenses - LB	2301003 - Electricity Charges of Other Buildings	Own Fund	10000	0	10000

SN o	Budgetary Name	Budgetary Name In Malayalam	Major Group	Sub Group	Head Code & Name	Fund Name	Budget Amount	Head Expenditure	Head Balance
	LB				of LB				
44	Insurance - Vehicles	Insurance - Vehicles	Administrativ e and Establi shment Expenses	Administrativ e Expenses - LB	2204002 - Insurance - Vehicles	Own Fund	25000	0	25000
45	Keralolsavam Expenses	Keralolsavam Expenses	Administrativ e and Establi shment Expenses	Administrativ e Expenses - LB	2206002 - Keralolsavam Expenses	Own Fund	50000	0	50000
46	Electricity Charges - Allied Institutions	Electricity Charges - Allied Institutions	Administrativ e and Establi shment Expenses	Administrativ e Expenses - Allied Institutions	2201301 - Electricity Charges - Allied Institutions	Own Fund	10000	0	10000
47	Sanitation Expenses	Sanitation Expenses	Administrativ e and Establi shment Expenses	Administrativ e Expenses - LB	2308013 - Sanitation Expenses	Own Fund	25000	0	25000
48	Other Operating & Maintenance Expenses	Other Operating & Maintenance Expenses	Administrativ e and Establi shment Expenses	Administrativ e Expenses - LB	2308099 - Other Operating & Maintenance Expenses	Own Fund	10000	0	10000
49	Telephone Expenses - Allied Institutions	Telephone Expenses - Allied Institutions	Administrativ e and Establi shment Expenses	Administrativ e Expenses - Allied Institutions	2201304 - Telephone Expenses - Allied Institutions	Own Fund	10000	0	10000
50	Water Charges - Allied Institutions	Water Charges - Allied Institutions	Administrativ e and Establi shment Expenses	Administrativ e Expenses - Allied Institutions	2201302 - Water Charges - Allied Institutions	Own Fund	10000	0	10000
51	Pension Contribution	Pension Contribution	Administrativ e and Establi shment Expenses	Establishmen t Expenses - LB	2103007 - Pension Contribution	Own Fund	800000	0	800000

SN o	Budgetary Name	Budgetary Name In Malayalam	Major Group	Sub Group	Head Code & Name	Fund Name	Budget Amount	Head Expenditure	Head Balance
52	Repairs & Maintenance - Office Equipments	Repairs & Maintenance - Office Equipments	Administrativ e and Establi shment Expenses	Administrativ e Expenses - LB	2305902 - Repairs & Maintenance - Office Equipments	Own Fund	50000	0	50000
53	Other allowances - Permanent Staff	Other allowances - Permanent Staff	Administrativ e and Establi shment Expenses	Establishmen t Expenses - LB	2102008 - Other allowances - Permanent Staff	Own Fund	10000	0	10000
54	Employer's Contribution to EPF - Contract Employees	Employer's Contribution to EPF - Contract Employees	Administrativ e and Establi shment Expenses	Establishmen t Expenses - LB	2103003 - Employer's Contribution to EPF - Contract Employees	Own Fund	220000	0	220000
55	Miscellaneous Administrati on Expenses	Miscellaneous Administration Expenses	Administrativ e and Establi shment Expenses	Administrativ e Expenses - LB	2208099 - Miscellaneous Administration Expenses	Own Fund	250000	0	250000
56	Salaries - Part time Contingent Staff	Salaries - Part time Contingent Staff	Administrativ e and Establi shment Expenses	Establishmen t Expenses - LB	2101007 - Salaries - Part time Contingent Staff	Own Fund	800000	0	800000
57	Travelling Allowance of President and Members	Travelling Allowance of President and Members	Administrativ e and Establi shment Expenses	Expenses related to Elected Repr esentatives	2102019 - Travelling Expense of Chairperson/ President, Deputy Chairperson/ Vice President, Chairperson and Councillors/ members	Own Fund	100000	0	100000
58	Service Connection	Service Connection Charge (KSEB/	Administrativ e and Establi	Administrativ e Expenses -	2201104 - Service	Own Fund	10000	0	10000

SN o	Budgetary Name	Budgetary Name In Malayalam	Major Group	Sub Group	Head Code & Name	Fund Name	Budget Amount	Head Expenditure	Head Balance
	Charge (KSEB/ KWA)	KWA)	shment Expenses	LB	Connection Charge (KSEB/ KWA)				
59	Professional & Other Fees	Professional & Other Fees	Administrativ e and Establi shment Expenses	Administrativ e Expenses - LB	2205201 - Professional & Other Fees	Own Fund	50000	0	50000
60	Telephone Expenses/ Internet Charges	Telephone Expenses/ Internet Charges	Administrativ e and Establi shment Expenses	Administrativ e Expenses - LB	2201201 - Telephone Expenses/ Internet Charges	Own Fund	50000	0	50000
61	Legal Expenses	Legal Expenses	Administrativ e and Establi shment Expenses	Administrativ e Expenses - LB	2205101 - Miscellaneous Legal Expenses	Own Fund	50000	0	50000
62	Expenses towards removal of unauthorised hoardings, Boards, Banners etc..	Expenses towards removal of unauthorised hoardings, Boards, Banners etc..	Administrativ e and Establi shment Expenses	Administrativ e Expenses - LB	2208006 - Expenses towards removal of unauthorised hoardings, Boards, Banners etc..	Own Fund	25000	0	25000
63	Other Adverti sement & Publicity Charges	Other Advertisement & Publicity Charges	Administrativ e and Establi shment Expenses	Administrativ e Expenses - LB	2206099 - Other Advertisement & Publicity Charges	Own Fund	20000	0	20000
64	Grama Sabha/ Ward Sabha Expenses	Grama Sabha/ Ward Sabha Expenses	Administrativ e and Establi shment Expenses	Administrativ e Expenses - LB	2208003 - Grama Sabha/ Ward Sabha Expenses	Own Fund	20000	0	20000
65	Other allowances - Secretary	Other allowances - Secretary	Administrativ e and Establi shment Expenses	Establishmen t Expenses - LB	2102006 - Other allowances - Secretary	Own Fund	10000	0	10000

SN o	Budgetary Name	Budgetary Name In Malayalam	Major Group	Sub Group	Head Code & Name	Fund Name	Budget Amount	Head Expenditure	Head Balance
1	Fund for Unmarried women Pension aged above 50	Unmarried women Pension aged above 50	Operational expenditure	Functional Expenditure	2540114 - Programmes/ Expenditures of Transferred Functions/ Schemes - Pension for Unmarried women aged above 50	State Sponsored Scheme Fund	700000	0	700000
2	Agriculture Labour Pension	Agriculture Labour Pension	Operational expenditure	Functional Expenditure	2540111 - Programmes/ Expenditures of Transferred Functions/ Schemes - Pension for Agricultural Workers/ Labour	State Sponsored Scheme Fund	1600000	0	1600000
3	Widow Pension	Widow Pension	Operational expenditure	Functional Expenditure	2540113 - Programmes/ Expenditures of Transferred Functions/ Schemes - Widow Pension	State Sponsored Scheme Fund	8000000	0	8000000
4	Sthree Suraksha Pension	Sthree Suraksha Pension	Operational expenditure	Functional Expenditure	2540138 - Programmes/ Expenditures of Transferred Functions/ Schemes - Sthree Suraksha Scheme	State Sponsored Scheme Fund	8000000	0	8000000
5	Old Age Pension	Old Age Pension	Operational expenditure	Functional Expenditure	2540118 - Programmes/ Expenditures of	State Sponsored Scheme Fund	25000000	0	25000000

SN o	Budgetary Name	Budgetary Name In Malayalam	Major Group	Sub Group	Head Code & Name	Fund Name	Budget Amount	Head Expenditure	Head Balance
					Transferred Functions/ Schemes - Old Age Pension				
6	MGNREGS Expenditure	MGNREGS Expenditure	Operational expenditure	Functional Activities of Local Body	2502001 - Expenditure on Poverty Eradication Program	Centrally Sponsored Scheme Fund	25000000	0	25000000
7	Financial Assistance from Distress Relief Fund	Financial Assistance from Distress Relief Fund	Operational expenditure	Financial Contribution	2601005 - Financial Assistance from Distress Relief Fund	Distress Relief Fund	10000	0	10000
8	Election Expenses	Election Expenses	Operational expenditure	Functional Activities of Local Body	2501001 - Election Expenses	Own Fund	50000	0	50000
9	Pension for Differentially Abled	Pension for Differentially Abled	Operational expenditure	Functional Expenditure	2540115 - Programmes/ Expenditures of Transferred Functions/ Schemes - Pension for Differentially Abled	State Sponsored Scheme Fund	2800000	0	2800000
1	Remittance of Audit Recovery	Remittance of Audit Recovery	Payment of Recoveries	Audit Recoveries	3502018 - Recoveries Payable-Audit Recovery	Own Fund	30000	0	30000
1	Refund of Earnest Money Deposit	Refund of Earnest Money Deposit	Refund of Loans, Deposits and Advances	Deposits	3401001 - Earnest Money Deposit	Deposits	50000	0	50000

SN o	Budgetary Name	Budgetary Name In Malayalam	Major Group	Sub Group	Head Code & Name	Fund Name	Budget Amount	Head Expenditure	Head Balance
2	Refund of Rent Deposit	Refund of Rent Deposit	Refund of Loans, Deposits and Advances	Deposits	3402001 - Rent Deposit	Deposits	25000	0	25000
3	Refund of Auction Deposit	Refund of Auction Deposit	Refund of Loans, Deposits and Advances	Deposits	3402002 - Auction Deposit	Deposits	10000	0	10000
4	Refund of Deposit for Panchayat Hall booking	Refund of Deposit for Panchayat Hall booking	Refund of Loans, Deposits and Advances	Deposits	3408001 - Deposit Received From Halls, Stadiums and Auditoriums	Deposits	10000	0	10000
5	Refund of Other deposits	Refund of Other deposits	Refund of Loans, Deposits and Advances	Deposits	3408099 - Other deposits received	Deposits	10000	0	10000
6	Advance to Others	Advance to Others	Refund of Loans, Deposits and Advances	Advances	4605099 - Advance to Others	Own Fund	300000	0	300000
7	Advance to Implementing Officers	Advance to Implementing Officers	Refund of Loans, Deposits and Advances	Advances	4605003 - Advance to Implementing Officers	Own Fund	200000	0	200000
8	Refund of Retention	Refund of Retention	Refund of Loans, Deposits and Advances	Deposits	3401003 - Retention	Deposits	100000	0	100000
9	Refund of Security Deposit	Refund of Security Deposit	Refund of Loans, Deposits and Advances	Deposits	3401002 - Security Deposit	Deposits	50000	0	50000
10	Festival	Festival Advance to	Refund of	Advances	4601001 -	Own Fund	150000	0	150000

SN o	Budgetary Name	Budgetary Name In Malayalam	Major Group	Sub Group	Head Code & Name	Fund Name	Budget Amount	Head Expenditure	Head Balance
	Advance to Employees	Employees	Loans, Deposits and Advances		Festival Advance to Employees				
11	Advance to MNREGS Admin Expenditure	Advance to MNREGS Admin Expenditure	Refund of Loans, Deposits and Advances	Advances	4605005 - Advance to Mahatma Gandhi NREGS/ AUEGS	Centrally Sponsored Scheme Fund	1500000	0	1500000
12	Temporary Advances for Official Purposes	Temporary Advances for Official Purposes	Refund of Loans, Deposits and Advances	Advances	4605004 - Temporary Advances for Official Purposes	Own Fund	200000	0	200000
					Grand Total		93315000	0	93315000