



Kadappuram 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		38873182	85801642
	Revenue Receipt - 1			
	Tax Revenues - 110			
1	1100101 Property Tax (General)		4700000	4180000
2	1101001 Profession Tax – Employees		700000	750000
3	1101002 Profession Tax - Traders/ Institutions		400000	485000
4	1108004 Entertainment Tax		100000	100000
	Total Tax Revenues		5900000	5515000
	Fees and User Charges - 140			
5	1401001 Private Hospital & Paramedical Institutions Registration Fee		0	2000
6	1401099 Other Empanelment & Registration Charges		30000	70000
7	1401101 License Fees for Enterprises		200000	200000

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8	1401106 License Fees for Domestic Dogs		1000	2000
9	1401199 Other Licensing Fees		24000	25000
10	1401201 Fees for Construction of Buildings		1071700	2600000
11	1401202 Fees for Installation of Machinery		0	4000
12	1401203 Permit Application fee		193300	400000
13	1401301 Fees for Birth & Death Certificate		0	7000
14	1401302 Fees for Delayed Registration - Birth & Death		0	3000
15	1401304 Fee for Marriage Registration		0	30000
16	1401305 Fee for Non Availability Certificate		0	1700
17	1401306 Fee for Correction in Registration		0	4000
18	1401399 Fees for Other Certificates or Extracts		30000	60000
19	1401401 Fees under RTI Act		0	2000
20	1401701 Regularization Fees		835000	1964000
21	1401702 Regularization Fees for Unauthorised Construction		0	20000
22	1402003 Other Penalties and Fines		500000	1100000
23	1402005 Fine for Dumping Waste		0	30000
24	1404002 Notice Fees		0	50000
25	1404004 Ownership Change Fees - Fine		0	50000
26	1404008 Delayed Registration Fees		0	50000
27	1404011 Late Fee		0	34300
28	1404099 Other Fees		600000	905000

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29	1405008 Receipts from Libraries		0	7000
30	1405099 Other User Charges		500000	1198000
31	1407001 Road Cutting Charges		0	100000
	Total Fees and User Charges		3985000	8919000
Sale and Hire Charges - 150				
32	1501003 Receipts from Sale of Usufructs of trees		0	5000
33	1501005 Receipts from Sale of Sand		0	200000
34	1501099 Receipts from Sale of Other Products		900000	0
35	1501101 Receipts from Sale of Forms		100000	0
36	1501102 Receipts from Sale of Tender Forms		0	50000
37	1503001 Receipts from Miscellaneous Sales		0	350000
	Total Sale and Hire Charges		1000000	605000
Revenue Grants, Contributions and Subsidies - 160				
38	1601010 Fund for Transferred Functions/ Schemes - Pension for Agricultural Workers/ Labourers		1473600	2473600
39	1601012 Fund for Transferred Functions/ Schemes - Widow Pension		20421700	20421700
40	1601013 Fund for Transferred Functions/ Schemes - Pension for Unmarried women aged above 50		800800	800800
41	1601014 Fund for Transferred Functions/ Schemes - Pension for Differentially Abled		5333500	5333500
42	1601016 Fund for Transferred Functions/ Schemes - Financial Help for Widow's Daughters Marriage		210000	210000
43	1601018 Fund for Transferred Functions/ Schemes - Old Age Pension		26315500	26915500

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44	1601023 General Purpose Fund		17678000	17678000
45	1601080 Fund for Transferred Functions/ Schemes - Sthree Suraksha Scheme		2508000	6763900
	Total Revenue Grants, Contributions and Subsidies		74741100	80597000
Interest Earned - 171				
46	1711001 Interest from Bank Accounts		500000	510000
	Total Interest Earned		500000	510000
Other Income - 180				
47	1808099 Miscellaneous Receipts		1000000	1000000
	Total Other Income		1000000	1000000
Prior Period Items - 280				
48	2801001 Prior Period Income		1478175	200000
	Total Prior Period Items		1478175	200000
Rental Income - LB Properties - 130				
49	1301009 Rent from Auditorium and Halls		100000	50000
50	1304002 Rent from Grounds		50000	5000
	Total Rental Income		150000	55000
	Total Revenue Receipt		88754275	97401000
Capital Receipt - 2				
Grants, Contribution for Specific Purposes - 320				
51	3201004 Central Finance Commission Grant - Tied		9914291	9914291
52	3201005 Central Finance Commission Grant - Untied		5552429	5552429

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53	3201020 Integrated Child Development Service		1200600	1500000
54	3201023 Member Of Parliament Local And Development Scheme		0	600000
55	3201024 National Health Mission		7111255	7200000
56	3201029 Swaccha Bharat Mission - Solid Waste Management		0	2788580
57	3201035 Total Sanitation Campaign		1795040	0
58	3201044 Mahatma Gandhi National Rural Employment Scheme (MGNREGS)		9000000	30000000
59	3202001 Development Fund - General		46176907	31144000
60	3202002 Development Fund - Special Component Plan		4611000	6994000
61	3202009 Maintenance Fund - Road Assets		13344325	18750000
62	3202010 Maintenance Fund - Non-Road Assets		8698697	18750000
63	3202017 Grants, Funds & Contributions For Specific Purposes - Other Than Development Fund And State Sponsored Scheme Funds - Local Area Development Fund For Members Of Legislative Assembly		0	18000000
64	3202036 Grant for Shelter Homes/ Rescue Shelters		4000000	4000000
65	3202037 Other Revenue Grants		0	10000000
66	3208010 Beneficiary Contribution		4757732	1500000
67	3209001 Contribution to Joint Venture Projects from District Panchayat		9140000	8000000
68	3209002 Contribution to Joint Venture Projects from Block Panchayat		8121100	6500000
	Total Grants, Contribution for Specific Purposes		133423376	181193300
	Secured Loans - 330			

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69	3305004 Loan from HUDCO		0	5000000
	Total Secured Loans		0	5000000
Deposits Received - 340				
70	3401001 Earnest Money Deposit		0	50000
71	3401002 Security Deposit		0	50000
72	3401003 Retention		895000	150000
73	3402001 Rent Deposit		0	30000
74	3408099 Other deposits received		630000	630000
	Total Deposits Received		1525000	910000
Other Liabilities - 350				
75	3501301 Employers Liabilities - Pension Contribution (NPS)		8110	0
76	3502001 Recoveries Payable - General Provident Fund		34000	0
77	3502002 Recoveries Payable - Kerala Panchayat Employees Provident Fund		51538	0
78	3502006 Recoveries Payable - Insurance Premium		7146	0
79	3502008 Recoveries Payable - Co-operative Recovery		7300	0
80	3502012 Recoveries Payable - State Life Insurance		9400	0
81	3502014 Recoveries Payable - Group Insurance		9200	0
82	3502020 Recoveries Payable - Employee Share NPS		8110	0
83	3502022 Recoveries Payable -Medisep -Regular		5500	0
84	3502028 Recoveries Payable - Other Recoveries		20000	364400
85	3502030 Recoveries Payable - House Building		10000	0

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	Advance			
86	3502036 Recoveries Payable - Kerala State Backward Development Corporation		3500	0
87	3503099 Other Payable		965000	0
	Total Other Liabilities		1138804	364400
Redemption - 431				
88	4315002 Receivables from Government (redemption amount)		4510803	0
	Total Redemption		4510803	0
Loans, Advances and Deposits - 460				
89	4601001 Festival Advance to Employees		195000	325000
90	4605003 Advance to Implementing Officers		250000	1000000
91	4605005 Advance to Mahatma Gandhi NREGS/ AUEGS		2950000	3000000
	Total Loans, Advances and Deposits		3395000	4325000
	Total Capital Receipt		143992983	191792700
Revenue Expenditure - 3				
Establishment Expenses - 210				
92	2101001 Salaries -Secretary		1614676	1500000
93	2101003 Salaries - Permanent Staff		10964778	18964778
94	2101004 Salaries - Contract Staff		1051885	1651885
95	2101005 Salaries - Temporary Staff		804740	1000000
96	2101201 Bonus		43500	70000

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97	2101401 Honourarium		356650	850000
98	2101501 Festival Allowance		1	0
99	2102001 Travelling Allowances - Secretary		0	100000
100	2102003 Travelling Allowances - Permanent Staff		0	500000
101	2102004 Travelling Allowances - Temporary Staff		0	75000
102	2102014 Monthly Honorarium and Sitting Allowance -Councillors/ Members		2170000	2570000
103	2102017 Festival Allowance		68250	80000
104	2102018 Spectacle Allowance		0	18000
105	2102019 Travelling Expense of Chairperson/ President, Deputy Chairperson/ Vice President, Chairperson and Councillors/ members		200000	500000
106	2102020 Telephone Allowance - Secretary		0	8000
107	2102021 Telephone Allowance - Mayor/ Chairperson/ President		0	8000
108	2102022 Telephone Allowance - Deputy Mayor/ Vice Chairperson/ Vice President		0	8000
109	2102023 Medical Re-Imbursement -Staff		0	50000
110	2103006 Employer's Contribution to NPS - Regular Employees		897	260000
111	2103007 Pension Contribution		0	783337
	Total Establishment Expenses		17275377	28997000
Administrative Expenses - 220				
112	2201001 Rent of Buildings		300000	320000
113	2201101 Office Electricity Expenses		170000	200000

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114	2201102 Water Charges - Office		100000	150000
115	2201199 Other Office Maintenance Expenses		300000	0
116	2201201 Telephone Expenses/ Internet Charges		200000	210000
117	2201202 Postage Expenses		150000	175000
118	2201299 Miscellaneous Communication Expenses		200000	0
119	2201301 Electricity Charges - Allied Institutions		0	5000
120	2202001 Books & Periodicals		40000	60000
121	2202101 Printing & Stationery		400000	500000
122	2205101 Miscellaneous Legal Expenses		350000	0
123	2205201 Professional & Other Fees		260000	300000
124	2206001 Newspaper Advertisement Charges		0	40000
125	2206099 Other Advertisement & Publicity Charges		0	100000
126	2206101 Membership & Subscriptions		11500	0
127	2208003 Grama Sabha/ Ward Sabha Expenses		430000	0
128	2208099 Miscellaneous Administration Expenses		270000	300000
129	2302001 Water Charges - Street Tap		8000000	8000000
	Total Administrative Expenses		11181500	10360000
Operation and Maintenance - 230				
130	2301001 Electricity Charges for Street Lights		810000	900000
131	2301002 Fuel Charges		300000	400000
132	2301003 Electricity Charges of Other Buildings of LB		18000	200000
133	2301004 Electricity Charges For Crematorium		9000	0

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134	2301006 Electricity Charges For Drinking Water Schemes		111000	111000
135	2304001 Vehicle Hire Charges		95000	100000
136	2304099 Other Hire Charges		15000	20000
137	2305301 Repairs & Maintenance - Vehicles		360000	380000
138	2305902 Repairs & Maintenance - Office Equipments		1200000	1200000
139	2308004 Expenses for Burying Carcasses		0	5000
140	2308005 Expenses relating to collection of Taxes		0	20000
141	2308010 Extra - ordinary Expenses		1400000	0
142	2308013 Sanitation Expenses		650000	0
143	2308201 Refreshment Charges		80000	150000
	Total Operation and Maintenance		5048000	3486000
Interest and Finance Charges - 240				
144	2408001 Other Finance Expenses		150000	0
	Total Interest and Finance Charges		150000	0
Programe Expenses - 250				
145	2501001 Election Expenses		500000	0
146	2502001 Expenditure on Poverty Eradication Program		8000000	27500000
147	2502002 Expenses towards Disaster Management Activities		0	150000
	Total Programe Expenses		8500000	27650000
Expenses Related to Productive Sector - 251				
148	2510102 Agriculture - Coconut		2833333	0

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149	2510103 Agriculture - Aracnut		216650	0
150	2510104 Agriculture - Vegetables		1042667	0
151	2510105 Agriculture - Plaintane		175000	0
152	2510106 Agriculture - Tubercrops		1133333	0
153	2510107 Agriculture - Fruits and Fruit Trees		225000	0
154	2510110 Agriculture - Floriculture		213333	0
155	2510112 Agriculture - Pepper		81333	0
156	2510123 Agriculture Products/ Local Products		50000	0
157	2510132 Agriculture Related Facilities		533333	0
158	2510136 Agrarian Disease		50000	0
159	2510201 Animal Husbandry - Cow		3820000	0
160	2510204 Animal Husbandry - Calf		928000	0
161	2510205 Animal Husbandry - Poultry		352950	0
162	2510207 Animal Husbandry - Duck		99000	0
163	2510209 Animal Husbandry - Infrastructure		450000	0
164	2510210 Animal Husbandry - Disease Control		115000	0
165	2510215 Protection of Animals		99600	0
166	2510404 Inland -Pisciculture		100000	0
167	2510408 Fish Marketing		400000	0
168	2510418 Welfare of Fishermen		580000	0
169	2510601 Small scale industries and Micro enterprises		225000	0
170	2510802 Water Conservation		7192172	0

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171	2510804 Environment Conservation		150000	0
	Total Expenses Related to Productive Sector		21065704	0
Expenses Related to Service Sector - 252				
172	2520102 Primary Education		900000	0
173	2520107 Education-Related Activities		160000	100000
174	2520111 Contribution towards SSA		200000	0
175	2520202 Literacy Equivalence Examination		100000	0
176	2520503 Arts,Culture,Sports and Youth Welfare-Promotion		669000	0
177	2520602 Health related Programs		420000	0
178	2520618 Medical Institution - Allopathy		3275810	1250000
179	2520619 Medical Institution - Ayurvedic		1000000	0
180	2520620 Medical Institution - Homoeo		325000	0
181	2520701 Drinking Water - Individual		80000	0
182	2520702 Drinking Water - Public		80000	499033
183	2520801 Housing & House Electrification - Individual		33418092	26658000
184	2520902 Child Welfare Program		50000	75000
185	2520904 Welfare of the Aged		1210000	260433
186	2520905 Welfare Programs for the Destitute		50000	0
187	2520906 Welfare Programs for Physically/ Mentally Challenged		2400000	2124750
188	2520908 Social Security Programme		10000	0
189	2521001 Anganwadi Nutrition		4100600	4100600

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190	2521101 Anganwadi Infrastructure		250000	0
191	2521601 Local Government Service Delivery Improvement		50000	75000
192	2521602 Payments to IKM		189000	0
193	2521701 Allied Institution Service Delivery Improvement		520000	50000
194	2521803 Contribution to Mahathma Gandhi NREGS for Wages		1000000	2500000
195	2521904 Toilet (Individual)		690000	0
196	2521906 Toilet (Public/Community Level)		10000	0
197	2522001 Plan Formulation, Implementation and Monitoring		300000	570000
198	2522101 Crematorium		580276	0
199	2522203 Draught relief related activities		857000	0
200	2522314 Solid Waste Management - Processing Individual		443520	0
201	2522316 Liquid Waste Management - Collection and Transportation		425350	0
202	2522401 Welfare Programmes for Guest Labourers		10000	0
203	2523201 Information and Knowledge Dissemination Capacity Development		85000	0
	Total Expenses Related to Service Sector		53858648	38262816
Expenses Related to Infrastructure Sector - 253				
204	2530101 Street Lights		1911600	0
205	2530201 Roads		63203	0

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206	2530302 Public Buildings - Other Buildings		4032493	0
207	2530405 Other Constructions		300000	0
208	2530501 Vehicle Rent for Engineering Wing		384000	460580
	Total Expenses Related to Infrastructure Sector		6691296	460580
Expenses related to State Sponsored Schemes - 254				
209	2540111 Programmes/ Expenditures of Transferred Functions/ Schemes - Pension for Agricultural Workers/ Labour		1473600	2473600
210	2540113 Programmes/ Expenditures of Transferred Functions/ Schemes - Widow Pension		210000	20421700
211	2540114 Programmes/ Expenditures of Transferred Functions/ Schemes - Pension for Unmarried women aged above 50		800800	800800
212	2540115 Programmes/ Expenditures of Transferred Functions/ Schemes - Pension for Differentially Abled		5333500	5333500
213	2540117 Programmes/ Expenditures of Transferred Functions/ Schemes - Financial Help for Widow's Daughters Marriage		210000	210000
214	2540118 Programmes/ Expenditures of Transferred Functions/ Schemes - Old Age Pension		2631500	26915500
215	2540121 Programmes/ Expenditures of Transferred Functions/ Scheme s - Others/ Miscellaneous		25000	0
216	2540138 Programmes/ Expenditures of Transferred Functions/ Schemes - Sthree Suraksha Scheme		2508000	6763900
	Total Expenses related to State Sponsored Schemes		13192400	62919000
Prior Period Items - 280				

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217	2808001 Prior Period Expenses		0	200000
	Total Prior Period Items		0	200000
	Total Revenue Expenditure		136962925	172335396
Capital Expenditure - 4				
Grants, Contribution for Specific Purposes - 320				
218	3201044 Mahatma Gandhi National Rural Employment Scheme (MGNREGS)		858	0
	Total Grants, Contribution for Specific Purposes		858	0
Refund of Deposits - 340				
219	3401001 Earnest Money Deposit		0	50000
220	3401002 Security Deposit		0	50000
221	3401003 Retention		595702	150000
222	3402001 Rent Deposit		0	30000
223	3408099 Other deposits received		630000	63000
	Total Refund of Deposits		1225702	343000
Payment of Recoveries - 350				
224	3501102 Net Salary Payable		469253	0
225	3501116 Pension Contribution Payable		68727	70000
226	3501301 Employers Liabilities - Pension Contribution (NPS)		8110	10000
227	3502001 Recoveries Payable - General Provident Fund		34000	34000
228	3502002 Recoveries Payable - Kerala Panchayat Employees Provident Fund		51538	51000

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229	3502006 Recoveries Payable - Insurance Premium		7146	10000
230	3502008 Recoveries Payable - Co-operative Recovery		7300	10000
231	3502012 Recoveries Payable - State Life Insurance		9400	9400
232	3502014 Recoveries Payable - Group Insurance		9200	10000
233	3502020 Recoveries Payable - Employee Share NPS		8110	9000
234	3502022 Recoveries Payable -Medisep -Regular		5500	6000
235	3502028 Recoveries Payable - Other Recoveries		20000	30000
236	3502030 Recoveries Payable - House Building Advance		10000	10000
237	3502036 Recoveries Payable - Kerala State Backward Development Corporation		3500	5000
238	3503013 Government and Other Dues Payable - Others payable		858	100000
239	3503099 Other Payable		0	0
240	3504099 Refund Payable - Others		800000	0
	Total Payment of Recoveries		1512642	364400
Fixed Assets - 410				
241	4101001 Land		3600000	0
242	4101003 Parks		690000	0
243	4102005 Hospital Buildings		6699255	1217637
244	4102016 Other Buildings		2008431	0
245	4103001 Concrete Roads		2500000	400000
246	4103002 Black Topped Roads		17427879	1687241

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247	4103003 Interlocked Roads		2185000	0
248	4103004 Footpath		150000	0
249	4103006 Mud Roads		351767	0
250	4103099 Other Constructions		160000	0
251	4103102 Drainage		8034574	0
252	4103302 Street Light		2090000	0
253	4106001 Office & Other Equipments		40000	0
254	4106002 Computers, Printers & Peripherals		1065074	258703
255	4107001 Furniture, Fixtures, Fittings & Electrical Appliances		700000	0
256	4108001 Other Fixed Assets		834791	90000
	Total Fixed Assets		48536771	3653581
Loans, Advances and Deposits - 460				
257	4601001 Festival Advance to Employees		390000	325000
258	4605003 Advance to Implementing Officers		100000	1000000
259	4605005 Advance to Mahatma Gandhi NREGS/ AUEGS		2950000	3000000
	Total Loans, Advances and Deposits		3440000	4325000
	Total Capital Expenditure		54715973	8685981
	Total Expenditure		191678898	181021377
	Total Receipts		232747258	289193700
	Balance		79941542	193973965