



Angadippuram 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		140477169	136016730
	Revenue Receipt - 1			
	Tax Revenues - 110			
1	1100101 Property Tax (General)		27100000	32500000
2	1101001 Profession Tax – Employees		8200000	9020000
3	1101002 Profession Tax - Traders/ Institutions		1700000	1870000
4	1108004 Entertainment Tax		600000	800000
	Total Tax Revenues		37600000	44190000
	Fees and User Charges - 140			
5	1401104 License Fees under Cinema Regulation Act		2000	2200
6	1401106 License Fees for Domestic Dogs		1320	1500
7	1401201 Fees for Construction of Buildings		6500000	15000000

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8	1401202 Fees for Installation of Machinery		5045	5550
9	1401203 Permit Application fee		346808	381500
10	1401205 Fees for Erection of Telecommunication Tower		50000	55000
11	1401302 Fees for Delayed Registration - Birth & Death		1000	1100
12	1401304 Fee for Marriage Registration		65000	71500
13	1401305 Fee for Non Availability Certificate		250	275
14	1401306 Fee for Correction in Registration		5000	5500
15	1401399 Fees for Other Certificates or Extracts		10000	11000
16	1401701 Regularization Fees		4000000	5000000
17	1401801 Application Fee		500	50000
18	1402001 Penal Interest		430000	473000
19	1402003 Other Penalties and Fines		250000	275000
20	1402004 Compounding Fee		40000	44000
21	1402005 Fine for Dumping Waste		200000	220000
22	1402006 Fine imposed by Health Authorities		100000	110000
23	1404002 Notice Fees		750	825
24	1404004 Ownership Change Fees - Fine		100500	300000
25	1404008 Delayed Registration Fees		25000	27500
26	1404009 Search Fees		2000	2200
27	1404011 Late Fee		5000	0
28	1404099 Other Fees		500	0
29	1405099 Other User Charges		5000	5500

SN	Head of Accounts	Actuals for the Previous year	Budget for 2025-2026	Budget for 2026-2027
	Total Fees and User Charges		12145673	22043150
Sale and Hire Charges - 150				
30	1501101 Receipts from Sale of Forms		300000	330000
31	1501202 Receipts from Sale of Scrap		20000	50000
32	1501203 Receipts from auction of obsolete assets		20000	50000
	Total Sale and Hire Charges		340000	430000
Revenue Grants, Contributions and Subsidies - 160				
33	1601010 Fund for Transferred Functions/ Schemes - Pension for Agricultural Workers/ Labourers		2433600	10440000
34	1601012 Fund for Transferred Functions/ Schemes - Widow Pension		48963200	56592000
35	1601013 Fund for Transferred Functions/ Schemes - Pension for Unmarried women aged above 50		2624400	4608000
36	1601014 Fund for Transferred Functions/ Schemes - Pension for Differentially Abled		14851200	17304000
37	1601016 Fund for Transferred Functions/ Schemes - Financial Help for Widow's Daughters Marriage		510000	600000
38	1601018 Fund for Transferred Functions/ Schemes - Old Age Pension		81328000	94728000
39	1601023 General Purpose Fund		39437000	51333000
40	1601080 Fund for Transferred Functions/ Schemes - Sthree Suraksha Scheme		4872000	84000000
	Total Revenue Grants, Contributions and Subsidies		195019400	319605000
Income from Investments - 170				
41	1701001 Interest on Investments		400000	0

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42	1701002 Interest on Fixed Deposits		0	675000
	Total Income from Investments		400000	675000
Interest Earned - 171				
43	1711001 Interest from Bank Accounts		1500000	1650000
	Total Interest Earned		1500000	1650000
Rental Income - LB Properties - 130				
44	1301001 Rent from Town Hall		0	0
45	1301003 Rent from Shopping Complex		0	0
	Total Rental Income		0	0
	Total Revenue Receipt		247005073	388593150
Capital Receipt - 2				
Grants, Contribution for Specific Purposes - 320				
46	3201001 Grants for Specific Purposes - Health Grant towards conversion of PHCs and Subcentres into Health and Wellness Centres		1132815	1500000
47	3201002 Grants for Specific Purposes - Health Grant Towards support for diagnostic InfraStructure to the PHCs		2073455	2500000
48	3201004 Central Finance Commission Grant - Tied		27975978	32000000
49	3201005 Central Finance Commission Grant - Untied		10741014	15000000
50	3201020 Integrated Child Development Service		3000000	3000000
51	3201023 Member Of Parliament Local And Development Scheme		0	3000000
52	3201024 National Health Mission		1900000	1900000

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53	3201027 Swaccha Bharat Mission - Grameen		1996000	1996000
54	3201044 Mahatma Gandhi National Rural Employment Scheme (MGNREGS)		16875443	25000000
55	3202001 Development Fund - General		53202633	58707000
56	3202002 Development Fund - Special Component Plan		12704000	13221000
57	3202009 Maintenance Fund - Road Assets		50263370	30996000
58	3202010 Maintenance Fund - Non-Road Assets		8280584	7673000
59	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	30000000
60	3208010 Beneficiary Contribution		16699878	16699878
61	3209001 Contribution to Joint Venture Projects from District Panchayat		11406250	11406250
62	3209002 Contribution to Joint Venture Projects from Block Panchayat		11583903	11583903
	Total Grants, Contribution for Specific Purposes		229835323	266183031
Secured Loans - 330				
63	3305003 Loan from K.U.R.D.F.C		48770000	48200000
	Total Secured Loans		48770000	48200000
Deposits Received - 340				
64	3401001 Earnest Money Deposit		3800	50000
65	3401002 Security Deposit		30000	30000
66	3401003 Retention		150000	150000
67	3402006 Election Deposit(Candidate)		272000	30000

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68	3408099 Other deposits received		0	1500000
	Total Deposits Received		455800	1760000
Other Liabilities - 350				
69	3501301 Employers Liabilities - Pension Contribution (NPS)		0	0
70	3502001 Recoveries Payable - General Provident Fund		0	0
71	3502002 Recoveries Payable - Kerala Panchayat Employees Provident Fund		0	0
72	3502003 Recoveries Payable - Subscription to Provident Fund for Municipal Regular employees		0	0
73	3502006 Recoveries Payable - Insurance Premium		0	0
74	3502008 Recoveries Payable - Co-operative Recovery		0	0
75	3502010 Recoveries Payable - Dues to other LSGIs		0	0
76	3502012 Recoveries Payable - State Life Insurance		0	0
77	3502014 Recoveries Payable - Group Insurance		0	0
78	3502020 Recoveries Payable - Employee Share NPS		0	0
79	3502022 Recoveries Payable -Medisep -Regular		0	0
80	3502035 Recoveries Payable - PF Loan Repayment - GPF		0	0
81	3502038 Recoveries Payable - PF Loan Repayment - KPEPF		26460	0
	Total Other Liabilities		26460	0
Redemption - 431				
82	4315002 Receivables from Government (redemption amount)		57091864	0

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	Total Redemption		57091864	0
Loans, Advances and Deposits - 460				
83	4601001 Festival Advance to Employees		108000	320000
84	4605003 Advance to Implementing Officers		0	5000000
85	4605004 Temporary Advances for Official Purposes		0	1000000
86	4605005 Advance to Mahatma Gandhi NREGS/ AUEGS		2539191	2500000
	Total Loans, Advances and Deposits		2647191	8820000
	Total Capital Receipt		338826638	324963031
Revenue Expenditure - 3				
Establishment Expenses - 210				
87	2101001 Salaries -Secretary		1111540	1500000
88	2101003 Salaries - Permanent Staff		17045266	20000000
89	2101004 Salaries - Contract Staff		700000	800000
90	2101101 Wages		4572450	5000000
91	2101201 Bonus		0	50000
92	2101401 Honourarium		1720000	2000000
93	2101501 Festival Allowance		0	100000
94	2102001 Travelling Allowances - Secretary		0	100000
95	2102003 Travelling Allowances - Permanent Staff		0	200000
96	2102006 Other allowances - Secretary		0	50000
97	2102009 Other allowances - Temporary Staff		0	40000

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98	2102014 Monthly Honorarium and Sitting Allowance -Councillors/ Members		2300000	2600000
99	2102017 Festival Allowance		0	150000
100	2102018 Spectacle Allowance		15000	35000
101	2102019 Travelling Expense of Chairperson/ President, Deputy Chairperson/ Vice President, Chairperson and Councillors/ members		0	50000
102	2102021 Telephone Allowance - Mayor/ Chairperson/ President		0	50000
103	2102023 Medical Re-Imbursement -Staff		0	200000
104	2102026 Leave Travel Concession		0	200000
105	2103001 Employer's Contribution to Pension Fund - Regular Employees		0	1200000
106	2103006 Employer's Contribution to NPS - Regular Employees		0	360000
107	2104001 Terminal Leave Surrender		0	1650000
108	2105001 Remuneration		0	100000
	Total Establishment Expenses		27464256	36435000
Administrative Expenses - 220				
109	2201001 Rent of Buildings		0	15000
110	2201005 Vehicle Tax		0	10000
111	2201101 Office Electricity Expenses		150000	165000
112	2201102 Water Charges - Office		0	100000
113	2201104 Service Connection Charge (KSEB/ KWA)		0	30000
114	2201105 Water Charges - LB buildings		0	50000

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115	2201199 Other Office Maintenance Expenses		0	100000
116	2201201 Telephone Expenses/ Internet Charges		42000	50000
117	2201202 Postage Expenses		25000	25000
118	2201299 Miscellaneous Communication Expenses		0	50000
119	2201301 Electricity Charges - Allied Institutions		50000	100000
120	2201304 Telephone Expenses - Allied Institutions		0	120000
121	2202001 Books & Periodicals		0	40000
122	2202101 Printing & Stationery		110000	125000
123	2204001 Insurance		0	60000
124	2204002 Insurance - Vehicles		0	30000
125	2205101 Miscellaneous Legal Expenses		0	100000
126	2205201 Professional & Other Fees		10000	10000
127	2206001 Newspaper Advertisement Charges		0	20000
128	2206002 Keralolsavam Expenses		0	150000
129	2206099 Other Advertisement & Publicity Charges		0	50000
130	2206101 Membership & Subscriptions		25000	25000
131	2208001 Festival Expenses		0	150000
132	2208002 Workshops and Seminars		0	60000
133	2208003 Grama Sabha/ Ward Sabha Expenses		0	50000
134	2208004 Compensation Ordered By Court		200000	200000
135	2208005 Donations And Contributions As Per Government Order		400000	600000

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136	2208006 Expenses towards removal of unauthorised hoardings, Boards, Banners etc..		0	15000
137	2208099 Miscellaneous Administration Expenses		300000	300000
138	2302001 Water Charges - Street Tap		504000	60000
	Total Administrative Expenses		1816000	2860000
Operation and Maintenance - 230				
139	2301001 Electricity Charges for Street Lights		2500000	2500000
140	2301002 Fuel Charges		800000	1000000
141	2301003 Electricity Charges of Other Buildings of LB		0	250000
142	2301004 Electricity Charges For Crematorium		2500	2500
143	2304001 Vehicle Hire Charges		0	10000
144	2304002 Equipment Hire Charges		0	5000
145	2304099 Other Hire Charges		0	5000
146	2304101 Compensation for Dog Bite		0	75000
147	2304201 Reward for Reporting Waste Dumping		0	200000
148	2305001 Repairs & Maintenance - Roads and Pavements		300000	500000
149	2305201 Repairs & Maintenance - Buildings		1000000	1200000
150	2305301 Repairs & Maintenance - Vehicles		200000	250000
151	2305902 Repairs & Maintenance - Office Equipments		200000	300000
152	2308001 Expenses for destruction of rats and dogs		0	50000
153	2308003 Expenses for Burying Unclaimed Dead bodies		0	150000
154	2308004 Expenses for Burying Carcasses		20000	25000

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155	2308005 Expenses relating to collection of Taxes		300000	350000
156	2308006 Contribution to other agencies		0	25000
157	2308013 Sanitation Expenses		2300000	2500000
158	2308014 Expenses related to Inaugurations and Ceremonies		0	100000
159	2308101 Post Shifting Charge		0	50000
160	2308201 Refreshment Charges		250000	300000
	Total Operation and Maintenance		7872500	9847500
Interest and Finance Charges - 240				
161	2407001 Bank Charges		10000	10000
162	2408001 Other Finance Expenses		100000	408000
	Total Interest and Finance Charges		110000	418000
Programe Expenses - 250				
163	2501001 Election Expenses		750000	100000
164	2502001 Expenditure on Poverty Eradication Program		14780000	25000000
	Total Programe Expenses		15530000	25100000
Expenses Related to Productive Sector - 251				
165	2510101 Agriculture - Paddy		13720747	32808039
166	2510102 Agriculture - Coconut		2953327	993327
167	2510104 Agriculture - Vegetables		1645300	4521180
168	2510105 Agriculture - Plaintane		207600	195000
169	2510106 Agriculture - Tubercrops		200000	200000

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170	2510110 Agriculture - Floriculture		60000	60000
171	2510115 Agriculture - Apiculture		43600	165600
172	2510131 Agriculture Development - Infrastructure Facilities		332480	307020
173	2510132 Agriculture Related Facilities		1256320	1105000
174	2510136 Agrarian Disease		600000	1000000
175	2510201 Animal Husbandry - Cow		3300000	4677945
176	2510205 Animal Husbandry - Poultry		650000	650000
177	2510209 Animal Husbandry - Infrastructure		320000	555000
178	2510210 Animal Husbandry - Disease Control		50000	160000
179	2510215 Protection of Animals		120000	240000
180	2510302 Dairy Development -Storage and Marketing		100000	0
181	2510305 Dairy Development - Milk Incentives		1100000	1685171
182	2510613 Service Enterprises		1644307	1644307
183	2510802 Water Conservation		100000	4100000
184	2510803 Flood Relief Activities		300000	300000
185	2511301 Self Employment and Marketing Promotion		6846880	6846880
	Total Expenses Related to Productive Sector		35550561	62214469
Expenses Related to Service Sector - 252				
186	2520107 Education-Related Activities		3319564	3303200
187	2520109 Encourage Excellence of SC/ ST		773450	773450
188	2520111 Contribution towards SSA		1200000	1200000

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189	2520202 Literacy Equivalence Examination		298600	298600
190	2520301 Reading Rooms, Libraries - Infrastructure		60000	60000
191	2520303 Reading Rooms ,Libraries - Periodicals		167000	0
192	2520502 Arts,Culture,Sports and Youth Welfare-Infrastructure		400000	0
193	2520503 Arts,Culture,Sports and Youth Welfare-Promotion		600000	600000
194	2520602 Health related Programs		2340000	4540000
195	2520617 Epidemic Control		200000	400000
196	2520618 Medical Institution - Allopathy		7763922	9202833
197	2520619 Medical Institution - Ayurvedic		1000000	1500000
198	2520620 Medical Institution - Homoeo		250000	550000
199	2520702 Drinking Water - Public		5795000	8106383
200	2520801 Housing & House Electrification - Individual		121420956	238000956
201	2520901 Special Child Welfare Program		2240000	3390000
202	2520902 Child Welfare Program		50000	50000
203	2520903 Women Welfare		2100000	2250000
204	2520904 Welfare of the Aged		1244040	1207890
205	2520905 Welfare Programs for the Destitute		755756	961692
206	2520906 Welfare Programs for Physically/ Mentally Challenged		6978299	11978299
207	2520908 Social Security Programme		239400	239400
208	2521001 Anganwadi Nutrition		7741989	14216989

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209	2521002 Other Nutrition Distribution Programme		150000	600000
210	2521101 Anganwadi Infrastructure		2750000	3169442
211	2521102 Anganwadi Related Services		30000	30000
212	2521402 Electricity Line - Transformer - Voltage Improvement		579793	931581
213	2521601 Local Government Service Delivery Improvement		790000	1195600
214	2521602 Payments to IKM		400000	400000
215	2521701 Allied Institution Service Delivery Improvement		761174	1013194
216	2521803 Contribution to Mahathma Gandhi NREGS for Wages		2095443	2095443
217	2521903 Public Sanitation - Related Activities		900000	1200000
218	2521904 Toilet (Individual)		1061600	2061600
219	2522001 Plan Formulation, Implementation and Monitoring		754585	1144340
220	2522201 Disaster Management - Related Services		0	75000
221	2522202 Climate Change - Related Services		100000	100000
222	2522203 Draught relief related activities		294240	619240
223	2522304 Solid Waste Management - Classification		560000	993210
224	2522305 Solid Waste Management - Collection and Transportation		1310000	2502900
225	2522306 Solid Waste Management - Processing - Institution		500000	692830
226	2522310 Solid Waste Management - Disposal		4000000	4106032

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227	2522312 Solid Waste Management - Monitoring		295100	295100
228	2522314 Solid Waste Management - Processing Individual		2115510	3202300
229	2523001 Service sector Related Services		75000	75000
	Total Expenses Related to Service Sector		186460421	329332504
Expenses Related to Infrastructure Sector - 253				
230	2530101 Street Lights		4502330	4302330
231	2530201 Roads		400000	0
232	2530203 Bridges		200000	0
233	2530301 Public Buildings - Local Government Office Building		1000000	0
234	2530502 Hiring of vehicles for office purposes		646375	864750
	Total Expenses Related to Infrastructure Sector		6748705	5167080
Expenses related to State Sponsored Schemes - 254				
235	2540111 Programmes/ Expenditures of Transferred Functions/ Schemes - Pension for Agricultural Workers/ Labour		2433600	10440000
236	2540113 Programmes/ Expenditures of Transferred Functions/ Schemes - Widow Pension		48963200	48963200
237	2540114 Programmes/ Expenditures of Transferred Functions/ Schemes - Pension for Unmarried women aged above 50		2624400	2624400
238	2540115 Programmes/ Expenditures of Transferred Functions/ Schemes - Pension for Differentially Abled		14851200	17304000
239	2540117 Programmes/ Expenditures of Transferred Functions/ Schemes - Financial Help for Widow's		510000	600000

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	Daughters Marriage			
240	2540118 Programmes/ Expenditures of Transferred Functions/ Schemes - Old Age Pension		81328000	94728000
241	2540121 Programmes/ Expenditures of Transferred Functions/ Scheme s - Others/ Miscellaneous		637692	0
242	2540138 Programmes/ Expenditures of Transferred Functions/ Schemes - Sthree Suraksha Scheme		4872000	84000000
	Total Expenses related to State Sponsored Schemes		156220092	258659600
Revenue Grants, Cotributions and Subsidies - 260				
243	2601002 Financial assistance to Schools		50000	50000
244	2601005 Financial Assistance from Distress Relief Fund		0	200000
245	2602301 Cutting Charges - Dangerous Trees		0	100000
	Total Revenue Grants, Cotributions and Subsidies		50000	350000
Prior Period Items - 280				
246	2808001 Prior Period Expenses		50000	100000
247	2808002 Prior Period Expenses - Remittance of Unutilized Grants to Government		0	200000
	Total Prior Period Items		50000	300000
	Total Revenue Expenditure		437872535	730684153
Capital Expenditure - 4				
Refund of Deposits - 340				
248	3401001 Earnest Money Deposit		1003800	1003800

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249	3401002 Security Deposit		400000	30000
250	3401003 Retention		800000	800000
251	3402006 Election Deposit(Candidate)		272000	272000
	Total Refund of Deposits		2475800	2105800
Payment of Recoveries - 350				
252	3501102 Net Salary Payable		750086	0
253	3501116 Pension Contribution Payable		65865	0
254	3501122 Leave Salary Payable		0	1500000
255	3501301 Employers Liabilities - Pension Contribution (NPS)		26981	0
256	3502001 Recoveries Payable - General Provident Fund		25000	0
257	3502002 Recoveries Payable - Kerala Panchayat Employees Provident Fund		68000	0
258	3502003 Recoveries Payable - Subscription to Provident Fund for Municipal Regular employees		14800	0
259	3502006 Recoveries Payable - Insurance Premium		8159	0
260	3502008 Recoveries Payable - Co-operative Recovery		10000	0
261	3502010 Recoveries Payable - Dues to other LSGIs		11109	0
262	3502012 Recoveries Payable - State Life Insurance		15130	0
263	3502014 Recoveries Payable - Group Insurance		12400	0
264	3502020 Recoveries Payable - Employee Share NPS		26981	0
265	3502022 Recoveries Payable -Medisep -Regular		8500	0
266	3502035 Recoveries Payable - PF Loan Repayment - GPF		5000	0

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267	3502038 Recoveries Payable - PF Loan Repayment - KPEPF		13230	0
268	3503008 Government and Other Dues Payable - CGST		72000	0
269	3503009 Government and Other Dues Payable - SGST		36000	0
270	3504010 Refund Payable - Other Fees		2265441	0
	Total Payment of Recoveries		3434682	1500000
Fixed Assets - 410				
271	4101001 Land		9500000	30000000
272	4101002 Grounds		0	610000
273	4101008 Public well		893003	0
274	4102005 Hospital Buildings		200000	200000
275	4102008 School Buildings		0	1380000
276	4102011 Public Comfort Stations		1500000	1500000
277	4102016 Other Buildings		9350000	20007268
278	4103001 Concrete Roads		59253448	61679641
279	4103002 Black Topped Roads		65655139	62581107
280	4103004 Footpath		1500000	5100000
281	4103008 Bridges		4682626	4682626
282	4103012 Side Walls		8683800	7942574
283	4103102 Drainage		0	17021
284	4103202 Tunnel		0	30000000
285	4103302 Street Light		0	750000

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286	4105001 Vehicles		180000	180000
287	4106001 Office & Other Equipments		0	70000
288	4106002 Computers, Printers & Peripherals		1518635	1518635
289	4107001 Furniture, Fixtures, Fittings & Electrical Appliances		1694764	1380000
290	4108001 Other Fixed Assets		2472000	3222000
	Total Fixed Assets		167083415	232820872
	Stock in Hand - 430			
291	4301002 Purchase of Material - Stores		363773	1063645
	Total Stock in Hand		363773	1063645
	Loans, Advances and Deposits - 460			
292	4601001 Festival Advance to Employees		100000	320000
293	4605002 Advance to Implementing Agencies		0	150000
294	4605003 Advance to Implementing Officers		5000000	5000000
295	4605004 Temporary Advances for Official Purposes		1000000	100000
296	4605005 Advance to Mahatma Gandhi NREGS/ AUEGS		1350000	2500000
297	4605006 Advance to Allied Institutions		2500000	2500000
	Total Loans, Advances and Deposits		9950000	10570000
	Total Capital Expenditure		183307670	248060317
	Total Expenditure		621180205	978744470
	Total Receipts		585831711	713556181
	Balance		105128675	-129171559