

NARIPPATTA GRAMAPANCHAYATH

BUDGET FOR YEAR 2021-22

Code	Budget Head	Actuals for the year 2019-20	Revised Budget for the year 2020-21	Budget for the year 2021-22
WS 1 OPENING BALANCE (NET = BS17+BS15+BS12 - BS2-B24-BS7-BS9)		10,930,315	13,406,975	10,086,566
INCOME				
BS-1-REVENUE INCOME-TAXES				
110 10 01	Property Tax-വസ്തു നികുതി	2,031,341	2,300,000	2,800,000
110 20 01	Profession Tax-തൊഴിൽ നികുതി	781,640	950,000	1,200,000
110	Total-Tax Revenue	2,812,981	3,250,000	4,000,000
BS-2- -REVENUE INCOME-NON-TAX				
130	Rental Income from Panchayat Properties			
130 10 01	Rent from Land and Buildings-സ്ഥലങ്ങളുടെയും കെട്ടിടങ്ങളുടെയും വാടക	107,596	125,000	150,000
130 30 01	Rent from Auditoriums and Halls- ആഡിറ്റോറിയം/ഹാൾ വാടക	1,000	200,000	200,000
130	Total-Rental Income from Panchayat Properties	108,596	325,000	350,000
140	Fees & User Charges			
140 10 01	Empanelment & Registration Charges/ Fees-രജിസ്ട്രേഷൻ ചാർജ്ജ്/ഫീസ്	15,850	40,000	100,000
140 11 01	Licence Fees-ലൈസൻസ് ഫീസ്	91,355	125,000	200,000
140 12 01	Fee for Grant of Permit-പെർമിറ്റ് ഫീസ്	183,278	300,000	400,000
140 13 01	Fees for Certificate or Extract-സർട്ടിഫിക്കറ്റ്/എക്സ്ട്രാക്റ്റ് ഫീസ്	3,895	7,000	10,000
140 20 01	Penalties and Fines-ഫൈൻ	85,123	125,000	150,000

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140 40 01	Miscellaneous Fees-മറ്റ് ഫീസുകൾ	25,121	60,000	100,000
140 50 01	User Charges Collected-യൂസർ ചാർജ്ജ്	38,950	20,000	50,000
140	Total-Fees & User Charges-	443,572	677,000	1,010,000
150	Sale & Hire Charges			
150 10 01	Sale of Products-ഉൽപ്പന്നങ്ങളുടെ വില	12,700	40,000	50,000
150 11 01	Sale of Forms-ഫോറം വില	62,024	163,111	200,000
150 12 01	Sale of stores & Scrap-ഉപയോഗശൂന്യമായ വസ്തുക്കളുടെ വിൽപന	14,200	95,000	100,000
150	Total-Sale & Hire Charges	88,924	298,111	350,000
151	Receipts from Transferred Institutions			
151	Total-Receipts from Transferred Institutions	0	0	0
170	Income from Investments			
170 10 01	Interest from Investments-നികേഷനുകളിൽ നിന്നുള്ള പലിശ	180,000	196,200	200,000
170	Total-Income from Investments	180,000	196,200	200,000
171	Interest Earned			
171 10 01	Interest from Bank Accounts-ബാങ്ക് നികേഷനുകളിൽ നിന്നുള്ള പലിശ	230,161	225,000	300,000
171	Total-Interest Earned	230,161	225,000	300,000
180	Other Income			
180 11 01	Lapsed Deposits-കാലഹരണപ്പെട്ട നികേഷനങ്ങൾ		100,000	100,000
180 40 01	Recovery from Employees-ജീവനക്കാരിൽ നിന്നുള്ള റിക്കവറികൾ	25,409	0	

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180 80 01	Miscellaneous Income		45,000	50,000
180	Total-Other Income	25,409	145,000	150,000
	Total-Non tax revenue	1,076,662	1,866,311	2,360,000
BS-3- GENERAL PURPOSE FUND				
160 10 05	General purpose fund-ജനറൽ പർപ്പസ് ഫണ്ട്	12,303,345	12,447,000	14,213,000
	Total-General purpose fund	12,303,345	12,447,000	14,213,000
BS-4- REVENUE INCOME PLAN GRANTS				
311 20 02	Development Fund for Transfer to Other LSGIs for Joint Venture Project - for Revenue Expenditure -സംയോജിത പദ്ധതികൾക്കുള്ള വികസന ഫണ്ട്	3,138,799	0	0
312 10 01	capital contribution-		6,000,000	6,000,000
320 70 01	Contributions for Joint Venture Projects (for Capital Expenditure) -		11,504,700	0
320 10 01	Grants, Funds & Contributions for Specific Purposes -centrally sponsored Schemes-കേന്ദ്രാവിഷ്കൃത പദ്ധതികൾക്ക് വേണ്ടിയുള്ള ഗ്രാന്റുകളും ഫണ്ടുകളും	67,627,114	3,021,596	3,000,000
320 10 02	Grants, Funds & Contributions for Specific Purposes - Other Central Government Grants - കേന്ദ്ര സർക്കാരിൽ നിന്നുള്ള ഗ്രാന്റുകളും ഫണ്ടുകളും വിഹിതങ്ങളും--		107,610,000	101,021,400
320 20 01	Development Fund - വികസന ഫണ്ട്	25,247,218	49,849,458	47,557,000
320 20 03	Grants, Funds & Contributions for Specific Purposes - Other than Development Fund and State Sponsored Scheme Funds - Other purposes-വികസന ഫണ്ടും സംസ്ഥാനാവിഷ്കൃത ഫണ്ടും ഒഴികെ മറ്റ് ആവശ്യങ്ങൾക്കുള്ള		15,000,000	15,000,000
320 30 01	Grants, Funds & Contributions for Specific Purposes - Other Government Agencies മറ്റ് സർക്കാർ ഏജൻസികളിൽ നിന്നുള്ള ഗ്രാന്റുകളും ഫണ്ടുകളും വിഹിതങ്ങളും	7,633,777	0	0
320 70 02	Contributions for Joint Venture Projects (for Centrally Sponsored Scheme) - സംയോജിത പദ്ധതികൾക്കുള്ള കേന്ദ്രാവിഷ്കൃത ഫണ്ട് വിഹിതം-		15,520,101	1,000,000

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320 70 04	Contributions for Other Specific Purposes (for Revenue Expenditure)-(പ്രത്യേക		6,136,500	6,200,000
320 80 01	Other Grants, Funds & Contributions for Specific Purposes -others- മറ്റ് പ്രത്യേക		4,683,524	4,683,524
320	Total Revenue income Plan Grants	103,646,908	219,325,879	184,461,924
BS-5-REVENUE INCOME- NON PLAN GRANTS				
160	Revenue Grants, Funds, Contributions & Compensations			
160 10 03	State Sponsored Schemes (not included under Decentralised Plan Programme)സംസ്ഥാന ആവിഷ്കൃത പരിപാടികൾക്കുള്ള വരവുകൾ	23,575,020	46,300,000	46,300,000
160	Total-Revenue Grants, Funds, Contributions & Compensations	23,575,020	46,300,000	46,300,000
BS-6-CAPITAL INCOME- LOANS				
330	loans			
330 50 02	loans - Loan from Financial Institutions-മറ്റ് ധനകാര്യ സ്ഥാപനങ്ങളിൽ നിന്നുമുള്ള വായ്പ	13,520,000	0	
330	Total-loans	13,520,000	0	0
BS-7 Capital income other than loans				
320 70 01	Contributions for Joint Venture Projects (for Capital Expenditure) -		2,468,800	11,504,700
320 70 03	Contributions for Other Specific Purposes (for Revenue Expenditure)-(പ്രത്യേക		525,293	0
320 10 01	Grants, Funds & Contributions for Specific Purposes -centrally sponsored Schemes-കേന്ദ്രാവിഷ്കൃത പദ്ധതികൾക്ക് വേണ്ടിയുള്ള ഗ്രാന്റുകളും ഫണ്ടുകളും	3,552,440	0	0
320 10 02	Grants, Funds & Contributions for Specific Purposes - Other Central Government Grants - കേന്ദ്ര സർക്കാരിൽ നിന്നുള്ള ഗ്രാന്റുകളും ഫണ്ടുകളും വിഹിതങ്ങളും--		0	51,978,600
320 20 01	Development Fund - വികസന ഫണ്ട്		23,502,832	6,036,000
320	Total Capital income other than loans	3,552,440	26,496,925	69,519,300
	TOTAL INCOME	160,487,356	309,686,115	320,854,224

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EXPENDITURES				
BS-8-Revenue Expenditure-Mandatory functions				
210	Establishment Expenses			
210 10 01	Salaries-ശമ്പളം	7,563,478	8,500,000	10,000,000
210 10 02	Wages-കൂലി	92,031	100,000	100,000
210 10 03	Bonus-ബോണസ്	32,000	50,000	100,000
210 20 01	Travelling Allowances-യാത്രാ ബത്ത	131,944	200,000	200,000
210 20 02	Other Benefits and Allowances-മറ്റ് ബത്തകൾ	167,400	416,827	500,000
210 20 03	Monthly Honorarium of Elected Representatives-ജനപ്രതിനിധികൾക്കുള്ള ഓണറെ റിയം	1,595,437	2,200,000	3,000,000
210 20 04	Sitting Fee of Elected Representatives-ജന പ്രതിനിധികൾക്കുള്ള സിറ്റിംഗ് ഫീ	157,500	250,000	300,000
210 20 05	Travelling Allowance of Elected Representatives-ജനപ്രതിനിധികൾക്കുള്ള യാത്ര ബത്ത	21,286	65,000	100,000
210 30 01	Pension Contributions-പെൻഷൻ കോൺട്രിബ്യൂഷൻ	809,042	1,200,000	1,500,000
210 40 01	Other Terminal & Retirement Benefits-മറ്റ് സേവന വിരാമ ആനുകൂല്യങ്ങൾ	618,176	200,000	600,000
210	Total	11,188,294	13,181,827	16,400,000
220	Administrative Expenses			
220 10 01	Rent-വാടക	14,011	15,000	20,000
220 10 02	Rates-	21,561	0	
220 10 03	Taxes-നികുതി		496	1,000

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220 11 01	Office Maintenance-ഓഫീസ് ചെലവുകൾ	156,528	175,000	200,000
220 12 01	Communication Expenses-വാർത്താ വിനിമയ ചെലവുകൾ	70,122	100,000	150,000
220 20 01	Books & Periodicals-പുസ്തകങ്ങളും ആനുകാലികങ്ങളും	80,890	100,000	150,000
220 21 01	Printing & Stationery-അച്ചടിയും സ്റ്റേഷനറിയും	156,047	200,000	200,000
220 40 01	Insurance and Registration-ഇൻഷുറൻസ്/രജിസ്ട്രേഷൻ	10,892	12,000	15,000
220 51 01	Legal Expenses-നീതി ന്യായസേവനങ്ങൾക്കുള്ള ചെലവുകൾ	3,000	50,000	100,000
220 52 01	Professional & Other Fees-പ്രൊഫഷണൽ സേവനങ്ങൾക്കുള്ള ചെലവുകൾ	24,225	30,000	50,000
220 60 01	Advertisement & Publicity-പരസ്യവും പ്രചരണവും		50,000	100,000
220 61 01	Membership & Subscriptions-മെമ്പർഷിപ്പ്/വരിസംഖ്യ	9,410	10,000	15,000
220 70 01	Election Expenses-തെരഞ്ഞെടുപ്പ് ചെലവുകൾ	23,775	500,000	100,000
220 71 01	Extra - ordinary Expenses-അസാധാരണ ചെലവുകൾ	143,569	175,000	200,000
220 80 01	Miscellaneous Administrative Expenses-മറ്റ് ഭരണ ചെലവുകൾ	117,212	150,000	200,000
220	Total	831,242	1,567,496	1,501,000
230	Operations & Maintenance			
230 10 01	Power-വൈദ്യുതി/ഊർജ്ജം	390,870	500,000	500,000
230 10 02	Diesel, Petrol, Gas & Lubricants- ഡീസൽ പെട്രോൾ , ഓയിൽ , ലൂബ്രിക്കന്റ്	85,141	140,000	250,000
230 11 01	Water Charges for Drinking Water Schemes-വാട്ടർ ചാർജ്ജ്	99,756	120,000	150,000

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230 20 01	Bulk Purchases	1,650,000	400,000	500,000
230 30 01	Consumption of Stores	27,633	0	
230 40 01	Hire Charges-വാടക	58,160	80,000	80,000
230 50 01	Repairs & Maintenance - Infrastructure Assets - Buildings-സംരക്ഷണവും അറ്റകുറ്റപ്പണികളും-പൊതു കെട്ടിടങ്ങൾ	22,240	30,000	30,000
230 50 02	Repairs & Maintenance - Infrastructure Assets - Roads-സംരക്ഷണവും അറ്റകുറ്റപ്പണികളും-റോഡുകൾ	7,919	200,000	200,000
230 50 05	Repairs & Maintenance - Drinking Water-സംരക്ഷണവും അറ്റകുറ്റപ്പണികളും-കുടിവെള്ള പദ്ധതികൾ	2,500	30,000	50,000
230 50 09	Repairs & Maintenance - Movable Assets-സംരക്ഷണവും അറ്റകുറ്റപ്പണികളും-ജംഗമ ആസ്തികൾ	257,787	200,000	300,000
230 50 99	Repairs & Maintenance -Other Fixed Assets-സംരക്ഷണവും അറ്റകുറ്റപ്പണികളും-മറ്റ് സ്ഥിര ആസ്തികൾ	750	1,000	10,000
230 80 01	Other Operating and maintenance expenses-മറ്റ് നടത്തിപ്പ്/മെയിന്റനൻസ് ചെലവുകൾ	67,678	243,432	300,000
230	Total	2,670,434	1,944,432	2,370,000
240	Interest & Finance Charges			
240 70 01	Bank Charges-ബാങ്ക് ചാർജ്ജ് നൽകൽ	5,636	5,000	5,000
240 80 01	Other Finance Expenses-ധനകാര്യ ഇടപാടുകൾക്കുള്ള മറ്റ് ചെലവുകൾ	15,814	16,000	20,000
240	Total	21,450	21,000	25,000
	TOTAL STATUTORY EXPENDITURE	14,711,420	16,714,755	20,296,000
BS-9 Revenue Expenditure Plan				
250	Decentralised Plan Programme - Productive Sector			
250 10 02	Agriculture and Related Sectors - Other crops-കൃഷിയും അനുബന്ധ മേഖലകളും-മറ്റ് വിളകൾ	47,550	0	0

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250 10 03	Agricultural Development Programs-മറ്റ് കാർഷിക വികസന പരിപാടികൾ		0	500,000
250 10 06	Agriculture and Related Sectors - Fisheries-കൃഷിയും അനുബന്ധ മേഖലകളും-മത്സ്യ ബന്ധനം		1,476,000	0
250 10 09	Agriculture and Related Sectors - Coconut-കൃഷിയും അനുബന്ധ മേഖലകളും-തെങ്ങ് കൃഷി		829,360	1,200,000
250 10 10	Agriculture and Related Sectors - Areacanut-കൃഷിയും അനുബന്ധ മേഖലകളും-അടയ്ക്ക കൃഷി		0	500,000
250 10 11	Agriculture and Related Sectors - Vegetables-കൃഷിയും അനുബന്ധ മേഖലകളും-പച്ചക്കറി		1,430,740	1,000,000
250 10 14	Agriculture and Related Sectors -Horticulture-കൃഷിയും അനുബന്ധ മേഖലകളും-		155,100	200,000
250 10 19	Agriculture and Related Sectors -Pepper-കൃഷിയും അനുബന്ധ മേഖലകളും-കുരുമുളക്		0	500,000
250 10 23	Agriculture and Related Sectors - Apiculture-കൃഷിയും അനുബന്ധ മേഖലകളും		250,000	250,000
250 10 24	Agriculture and Related Sectors - Integrator Crop Protection-കൃഷിയും അനുബന്ധ മേഖലകളും-സംയോജിത വിള സംരക്ഷണം		10,000	0
250 10 26	Agriculture and Related Sectors - Agriculture Related Facilities-കൃഷിയും അനുബന്ധ മേഖലകളും-അനുബന്ധ സൗകര്യങ്ങൾ		0	200,000
250 10 27	Agriculture and Related Sectors - Value addition of Produce-കൃഷിയും അനുബന്ധ മേഖലകളും		0	500,000
250 10 30	Revolving Fund-റിവോൾവിംഗ് ഫണ്ട്	500,000	0	0
250 10 31	Animal Husbandry -Cow-മൃഗ സംരക്ഷണം-പശു വളർത്തൽ	227,620	9,731,000	1,000,000
250 10 32	Animal Husbandry -Goat-മൃഗ സംരക്ഷണം-ആട് വളർത്തൽ	36,000	724,000	800,000
250 10 33	Animal Husbandry -Buffalo-മൃഗ സംരക്ഷണം-എരുമ വളർത്തൽ		1,062,666	1,000,000
250 10 34	Animal Husbandry -Calf-മൃഗ സംരക്ഷണം-കന്നുകുട്ടി പരിപാലനം	20,000	1,822,380	1,000,000

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250 10 35	Animal Husbandry -Poultry- മൃഗ സംരക്ഷണം-മുട്ട കോഴി/താറാവ് വളർത്തൽ	39,375	850,000	900,000
250 10 36	Animal Husbandry -Broiler-മൃഗ സംരക്ഷണം-ഇറച്ചികോഴി വളർത്തൽ		0	1,000,000
250 10 39	Animal Husbandry -Infrastructure-മൃഗസംരക്ഷണം-പശ്ചാത്തല സെല്ലുകൾ	287,317	300,000	300,000
250 10 40	Animal Husbandry -Disease Control-മൃഗ സംരക്ഷണം-രോഗ നിയന്ത്രണം	200,000	0	200,000
250 10 41	Animal Husbandry -Related Facility-മൃഗ സംരക്ഷണം-അനുബന്ധ സെല്ലുകൾ		200,000	200,000
250 10 46	Dairy Development -Storage and Marketing-ക്ഷീര വികസനം-സംഭരണവും വിപണനവും	468,563	1,081,437	1,000,000
250 10 61	Fisheries Infrastructure-മത്സ്യകൃഷി-പശ്ചാത്തല സെല്ലുകൾ		1,104,000	0
250 30 01	Small scale industries and Micro enterprises- ചെറുകിട വ്യവസായങ്ങളും സൂക്ഷ്മ സംരംഭങ്ങളും		1,040,000	0
250 30 15	Service Enterprises-സേവന സംരംഭങ്ങൾ	40,000	0	0
250	Total-Decentralised Plan Programme - Productive Sector	1,866,425	22,066,683	12,250,000
251	Decentralised Plan Programme - Service Sector			
251 01 15	Literacy Equivalence Examination-സാക്ഷരത -തുല്യതാ പരീക്ഷ		51,300	51,300
251 10 01	Pre-primary Education -പ്രീ-പ്രൈമറി വിദ്യാഭ്യാസം		20,000	20,000
251 10 06	SSA & Other Educational Programs-സർവ്വ ശിക്ഷ അഭിയാനും മറ്റ് വിദ്യാഭ്യാസ പരിപാടികളും	900,000	1,000,000	1,000,000
251 10 07	Sports-സ്പോർട്സ്		100,000	100,000
251 10 08	Youth Welfare-യുവജനക്ഷേമം		0	100,000
251 10 13	Education-Related Activities-വിദ്യാഭ്യാസ -അനുബന്ധ പ്രവർത്തനങ്ങൾ	75,975	0	0

Code	Budget Head	Actuals for the year 2019-20	Revised Budget for the year 2020-21	Budget for the year 2021-22
251 10 14	Financial Assistance for SC/ST Students For Higher Education Admission-പട്ടിക ജാതി പട്ടിക വർഗ വിദ്യാർത്ഥികൾക്ക് ഉന്നത വിദ്യാഭ്യാസത്തിനു ധന സഹായം	50,000	0	0
251 20 01	PHC, CHC & Other Hospitals/Dispensaries-ഹെൽത്ത് സെന്ററുകൾ/ആസ്പത്രികൾ/ഡിസ്പെൻസറികൾ	603,900	225,000	250,000
251 20 02	Public Health Programs -പൊതു ആരോഗ്യ പരിപാടികൾ	300,000	1,847,600	847,600
251 20 07	Other Programs in Health Sector-മറ്റ് ആരോഗ്യ പദ്ധതികൾ		300,000	300,000
251 20 08	Drinking Water-കുടിവെള്ളം		1,767,450	300,000
251 20 09	Sanitation-ശുചിത്വം	194,282	5,220,861	1,000,000
251 20 14	Ayurveda Dispensary-ആയുർവേദ ഡിസ്പെൻസറി		400,000	400,000
251 20 18	Homeo Dispensary-ഹോമിയോ ഡിസ്പെൻസറി		100,000	100,000
251 20 25	Drinking Water - Public-പൊതു കുടിവെള്ള വിതരണം		10,200,000	200,000
251 20 26	Sanitation & Waste Management - Public-പൊതു ശുചിത്വം-മാലിന്യ പരിപാലനം	997,400	0	0
251 30 01	Housing-ഭവന നിർമ്മാണം	24,768,850	22,206,150	5,853,800
251 30 04	Electrification-വൈദ്യുതീകരണം.	48,173	0	0
251 30 05	Programs for the Aged-വൃദ്ധക്ഷേമ പരിപാടികൾ		435,000	1,200,000
251 30 06	Programs for Physically/ Mentally Challenged-ശാരീരിക-മാനസിക വെല്ലുവിളികൾ നേരിടുന്നവർക്കുള്ള പരിപാടികൾ	1,960,964	4,035,100	4,500,000
251 30 08	Total Poverty Alleviation Programs-ദാരിദ്ര്യ ലഘൂകരണ പരിപാടികൾ	69,502,039	107,600,000	103,000,000
251 30 09	Women's Welfare Programs-വനിതാ ക്ഷേമ പരിപാടി		0	2,400,000

Code	Budget Head	Actuals for the year 2019-20	Revised Budget for the year 2020-21	Budget for the year 2021-22
251 30 10	Special Programs for Scheduled Castes-പട്ടിക ജാതി ക്ഷേമ ത്തിനുള്ള പ്രത്യേക പരിപാടികൾ	19,997	643,000	906,000
251 30 11	Special Programs for Scheduled Tribes -പട്ടിക വർഗ ക്ഷേമ ത്തിനുള്ള പ്രത്യേക പരിപാടികൾ	24,996	209,000	424,000
251 30 12	Other Social Security Programs-മറ്റ് സാമൂഹ്യ സുരക്ഷിതത്വ പരിപാടികൾ	400,000	0	0
251 40 01	Development Programs for Women and Children -വനിതാ ശിശു ക്ഷേമ പരിപാടികൾ	100,000	0	0
251 41 01	Anganwadi Nutrition-അംഗൻവാടി പോഷകാഹാര പരി പാടി	3,477,511	3,546,125	4,000,000
251 42 02	Anganwadi Related Services-അംഗൻവാടി അനുബന്ധ സെക്രട്ടറിയേറ്റുകൾ	1,584,100	0	0
251 60 05	General Economic Services- Plan Formulation, Monitoring and Evaluation-പദ്ധതി രൂപീകരണം ,മോണിറ്ററിംഗ്	199,096	300,000	400,000
251 60 06	General Economic Services- Good Governance -സൽ ഭരണം	452,695	409,115	600,000
251	Total-Decentralised Plan Programme - Service Sector	105,659,978	160,615,701	127,952,700
252	Decentralised Plan Programme - Infrastructure Sector			
252 20 01	Roads-റോഡുകൾ	788,515	15,072,360	39,227,000
252 20 02	Lanes -ലെയിനുകൾ	199,836	3,900,000	0
252 20 12	Other Programs in Infrastructure Sector-പശ്ചാത്തല മേഖലയിലെ മറ്റ് പ്രവർത്തനങ്ങൾ	404,998	0	0
252 30 01	Public Buildings- പൊതു കെട്ടിടങ്ങൾ		3,237,000	0
252 30 02	Public Buildings - Other Buildings-പൊതു കെട്ടിടങ്ങളിൽ -മറ്റ് കെട്ടിടങ്ങൾ		0	5,097,000
252	Total	1,393,349	22,209,360	44,324,000
253	Projects not included in Sector Division			

Code	Budget Head	Actuals for the year 2019-20	Revised Budget for the year 2020-21	Budget for the year 2021-22
260	Grants, Contributions and Compensations from Own Fund	56,000	0	0
BS 12 CAPITAL EXPENDITURE OTHER THAN LOANS				
410 10 01	Land		3,000,000	0
410 20 01	Buildings	704,760	4,975,007	5,097,000
410 30 01	Roads	2,162,819	15,912,663	59,227,000
410 30 02	Lanes		400,000	0
410 30 03	Culverts, Bridges & Other constructions	51,179	1,450,000	0
410 40 01	Drinking Water - Sources (Open Wells, Bore Wells, Tube Wells, Tanks etc.)	679,820	863,083	4,000,000
410 50 01	Irrigation		0	400,000
410 70 01	Waste Treatment		0	1,000,000
410 71 01	Movable Assets	595,452	674,208	0
410 80 01	Other Fixed Assets		1,215,293	0
410	Total	4,194,030	28,490,254	69,724,000
	TOTAL PLAN REVENUE EXPENDITURE	115,530,226	219,657,879	184,606,700
	TOTAL PLAN CAPITAL EXPENDITURE	4,194,030	28,490,254	69,724,000
TOTAL PLAN EXPENDITURE		119,724,256	248,148,133	254,330,700
BS-10- Revenue Expenditure-B FUND & STATE SPONSORED SCHEMES				
254	Expenditures of Transferred Institutions (not included under Decentralised Plan)			
254 20 01	State Sponsored Schemes (not included under Decentralised Plan Programme)- സംസ്ഥാന ആവിഷ്കൃത പദ്ധതികൾക്കുള്ള നോൺ പ്ലാൻ ചെലവുകൾ	23,575,020	46,300,000	46,300,000

Code	Budget Head	Actuals for the year 2019-20	Revised Budget for the year 2020-21	Budget for the year 2021-22
254	Total-Expenditures of Transferred Institutions (not included under	23,575,020	46,300,000	46,300,000
BS-11CAPITAL EXPENDITURE - LOAN REPAYMENTS				
330	Loans			
330 50 02	loans - Loan from Financial Institutions		1,843,636	
	Total-loans	0	1,843,636	0
	TOTAL EXPENDITURE	158,010,696	313,006,524	320,926,700
	CLOSING BALANCE	13,406,975	10,086,566	10,014,090

Code	Budget Head	Actuals for the year 2019-20	Revised Budget for the year 2020-21	Budget for the year 2021-22
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BS-13- RECEIPT AND REFUND OF DEPOSIT (ഡപോസിറ്റ് വരവും,മടക്കിനൽകലും)				
DETAILED HEAD CODE	PARTICULARS(ഇനവിവരം)	Budget Estimates 2020-2021(ബജറ്റ്-2020-21) വരവ്	Budget Estimates 2020-21 (ബജറ്റ്-2020-21) മടക്കി നൽകൽ	
340 10 01	Earnest Money Deposit-നിരതദ്രവ്യം	480,675	480,675	
340 10 02	Security Deposit-സെക്യൂരിറ്റി നിക്ഷേപം	480,675	480,675	
340 10 03	Retention-റിടെൻഷൻ	100,000	100,000	
340 10 99	Other Deposits-മറ്റ് നിക്ഷേപങ്ങൾ	20,000	20,000	
340 20 01	Deposits-Revenue-റവന്യൂ നിക്ഷേപങ്ങൾ	25,000	25,000	
340 30 01	Deposits Received From Staff-ജീവനക്കാരിൽ നിന്നുള്ള നിക്ഷേപങ്ങൾ	0	0	
340 80 01	Deposit Received from Others-മറ്റുള്ളവരിൽ നിന്നുള്ള നിക്ഷേപങ്ങൾ	0	0	
350 11 01	Employee Liabilities –ജീവനക്കാർക്ക് നൽകാനുള്ള സംഖ്യ	0	0	
350 20 01	Recoveries Payable -റിക്കവറികൾ അടവാക്കാനുള്ളത്	0	0	
350 20 02	Recoveries Payable - Deductions FROM WORK BILLS-വർക്ക് ബില്ലിൽ നിന്നുള്ള റിക്കവറികൾ അടവാക്കാനുള്ളത്	0	0	
350 30 01	Government and Other Dues Payable-സർക്കാരിലേക്ക് അടവാക്കാനുള്ള മറ്റ് കൂടിശികകൾ	0	0	
110	Total ആകെ	1,106,350	1,106,350	

NARIPPATTA GRAMAPANCHAYATH

REVISED BUDGET 2020-21

Code	Budget Head	Budget Estimates (2020-21)	I & E Till 31 January 2021	Balance Available for Each heads	Revisions	Revised Budget Estimates 2020-21
WS 1 OPENING BALANCE		11,521,504				13,406,975
BS-1-REVENUE INCOME-TAXES						
110 10 01	Property Tax	2,300,000	1,253,681	1,046,319		2,300,000
110 20 01	Profession Tax	950,000	318,130	631,870		950,000
110	Total-Tax Revenue	3,250,000	1,571,811	1,678,189	0	3,250,000
BS-2- -REVENUE INCOME-NON-TAX						
130	Rental Income from Panchayat Properties					
130 10 01	Rent from Land and Buildings	125,000	74,706	50,294		125,000
130 30 01	Rent from Auditoriums and Halls	200,000	0	200,000		200,000
130	Total-Rental Income from Panchayat Properties	325,000	74,706	250,294	0	325,000
140	Fees & User Charges					
140 10 01	Empanelment & Registration Charges/ Fees	40,000	12,210	27,790		40,000
140 11 01	Licence Fees	125,000	30,570	94,430		125,000
140 12 01	Fee for Grant of Permit	300,000	217,572	82,428		300,000
140 13 01	Fees for Certificate or Extract	7,000	3,505	3,495		7,000
140 20 01	Penalties and Fines	125,000	54,425	70,575		125,000
140 40 01	Miscellaneous Fees	60,000	18,858	41,142		60,000
140 50 01	User Charges Collected	20,000	0	20,000		20,000
140	Total-Fees & User Charges-	677,000	337,140	339,860	0	677,000

Code	Budget Head	Budget Estimates (2020-21)	I & E Till 31 January 2021	Balance Available for Each heads	Revisions	Revised Budget Estimates 2020-21
150	Sale & Hire Charges					
150 10 01	Sale of Products	40,000	0	40,000		40,000
150 11 01	Sale of Forms	100,000	163,111	-63,111	63111	163,111
150 12 01	Sale of stores & Scrap	95,000	10,300	84,700		95,000
150	Total-Sale & Hire Charges	235,000	173,411	61,589	63111	298,111
151	Receipts from Transferred Institutions					
151	Total-Receipts from Transferred Institutions	0	0	0	0	0
170	Income from Investments					
170 10 01	Interest from Investments	196,200		196,200		196,200
170	Total-Income from Investments	196,200	0	196,200	0	196,200
171	Interest Earned					
171 10 01	Interest from Bank Accounts	225,000	100,909	124,091		225,000
171	Total-Interest Earned	225,000	100,909	124,091	0	225,000
180	Other Income					
180 11 01	Lapsed Deposits	100,000		100,000		100,000
180 80 01	Miscellaneous Income	45,000		45,000		45,000
180	Total-Other Income	145,000	0	145,000	0	145,000
	Total-Non tax revenue	1,803,200	686,166	1,117,034	63111	1,866,311

Code	Budget Head	Budget Estimates (2020-21)	I & E Till 31 January 2021	Balance Available for Each heads	Revisions	Revised Budget Estimates 2020-21
BS-3- GENERAL PURPOSE FUND						
160 10 05	General purpose fund	12,447,000	5,186,500	7,260,500		12,447,000
	Total-General purpose fund	12,447,000	5,186,500	7,260,500	0	12,447,000
BS-4- REVENUE INCOME PLAN GRANTS						
311 10 01	Special Funds-പ്രത്യേക ഫണ്ട്	35,000	0	35,000	(35000)	0
312 10 01	capital contribution	6,000,000	0	6,000,000		6,000,000
320 70 01	Contributions for Joint Venture Projects (for Capital Expenditure)	11,504,700	0	11,504,700	0	11,504,700
320 10 01	Grants, Funds & Contributions for Specific Purposes -centrally sponsored Schemes	3,000,000	3,021,596	-21,596	21596	3,021,596
320 10 02	Grants, Funds & Contributions for Specific Purposes - Other Central Government Grants	107,610,000		107,610,000	0	107,610,000
320 20 01	Development Fund - വികസന ഫണ്ട്	26,992,000	49,849,458	-22,857,458	22857458	49,849,458
320 20 02	Fund for Transferred Institutions	40,000	0	40,000	(40000)	0
320 20 03	Grants, Funds & Contributions for Specific Purposes - Other than Development Fund and State Sponsored Scheme Funds - Other purposes	15,000,000	0	15,000,000	0	15,000,000
320 30 01	Grants, Funds & Contributions for Specific Purposes - Other Government Agencies	180,000	0	180,000	(180000)	0

Code	Budget Head	Budget Estimates (2020-21)	I & E Till 31 January 2021	Balance Available for Each heads	Revisions	Revised Budget Estimates 2020-21
320 70 02	Contributions for Joint Venture Projects (for Centrally Sponsored Scheme)	1,000,000	15,520,101	-14,520,101	14520101	15,520,101
320 70 04	Contributions for Other Specific Purposes (for Revenue Expenditure)		6,136,500	-6,136,500	6136500	6,136,500
320 80 01	Other Grants, Funds & Contributions for Specific Purposes - others		4,683,524	-4,683,524	4683524	4,683,524
320	Total Revenue income Plan Grants	171,361,700	79,211,179	92,150,521	47964179	219,325,879
BS-5-REVENUE INCOME- NON PLAN GRANTS						
160	Revenue Grants, Funds, Contributions & Compensations					
160 10 03	State Sponsored Schemes (not included under Decentralised Plan Programme)	46,300,000	1,094,000	45,206,000		46,300,000
160	Total-Revenue Grants, Funds, Contributions & Compensations	46,300,000	1,094,000	45,206,000	0	46,300,000
BS-6-CAPITAL INCOME- LOANS						
330	loans					
330	Total-loans	0	0	0	0	0

Code	Budget Head	Budget Estimates (2020-21)	I & E Till 31 January 2021	Balance Available for Each heads	Revisions	Revised Budget Estimates 2020-21
BS-7 Capital income other than loans						
320 70 01	Contributions for Joint Venture Projects (for Capital Expenditure)	0	2,468,800	-2,468,800	2468800	2,468,800
320 70 03	Contributions for Other Specific Purposes (for Revenue Expenditure)	0	525,293	-525,293	525293	525,293
320 20 01	Development Fund - വികസന ഫണ്ട്	28,786,000	23,502,832	5,283,168	(5283168)	23,502,832
320	Total Capital income other than loans	28,786,000	26,496,925	2,289,075	(2289075)	26,496,925
	TOTAL INCOME	263,947,900	114,246,581	149,701,319	45738215	309,686,115
EXPENDITURES						
BS-8-Revenue Expenditure-Mandatory functions						
210 Establishment Expenses						
210 10 01	Salaries	8,500,000	5,671,879	2,828,121		8,500,000
210 10 02	Wages	100,000	52,170	47,830		100,000
210 10 03	Bonus	50,000	32,000	18,000		50,000
210 20 01	Travelling Allowances	200,000	32,961	167,039		200,000
210 20 02	Other Benefits and Allowances	175,000	416,827	-241,827	241827	416,827
210 20 03	Monthly Honorarium of Elected Representatives	2,200,000	1,156,714	1,043,286		2,200,000
210 20 04	Sitting Fee of Elected Representatives	250,000	106,200	143,800		250,000
210 20 05	Travelling Allowance of Elected Representatives	65,000	9,500	55,500		65,000
210 30 01	Pension Contributions	1,200,000	579,058	620,942		1,200,000
210 40 01	Other Terminal & Retirement Benefits	200,000	0	200,000		200,000
210	Total	12,940,000	8,057,309	4,882,691	241827	13,181,827

Code	Budget Head	Budget Estimates (2020-21)	I & E Till 31 January 2021	Balance Available for Each heads	Revisions	Revised Budget Estimates 2020-21
220	Administrative Expenses					
220 10 01	Rent	15,000	5,880	9,120		15,000
220 10 03	Taxes	0	496	-496	496	496
220 11 01	Office Maintenance	175,000	87,573	87,427		175,000
220 12 01	Communication Expenses	100,000	85,173	14,827		100,000
220 20 01	Books & Periodicals	100,000	47,970	52,030		100,000
220 21 01	Printing & Stationery	200,000	20,453	179,547		200,000
220 40 01	Insurance and Registration	12,000	0	12,000		12,000
220 51 01	Legal Expenses	50,000	0	50,000		50,000
220 52 01	Professional & Other Fees	30,000	18,875	11,125		30,000
220 60 01	Advertisement & Publicity	50,000	0	50,000		50,000
220 61 01	Membership & Subscriptions	10,000	2,000	8,000		10,000
220 70 01	Election Expenses	500,000	142,835	357,165		500,000
220 71 01	Extra - ordinary Expenses	175,000	62,864	112,136		175,000
220 80 01	Miscellaneous Administrative Expenses	150,000	112,102	37,898		150,000
220	Total	1,567,000	586,221	980,779	496	1,567,496
230	Operations & Maintenance					
230 10 01	Power	500,000	404,318	95,682		500,000
230 10 02	Diesel, Petrol, Gas & Lubricants	140,000	135,283	4,717		140,000
230 11 01	Water Charges for Drinking Water Schemes	120,000	83,130	36,870		120,000
230 20 01	Bulk Purchases	400,000	0	400,000	0	400,000
230 40 01	Hire Charges	80,000	56,180	23,820		80,000
230 50 01	Repairs & Maintenance - Infrastructure Assets - Buildings	30,000	13,642	16,358		30,000
230 50 02	Repairs & Maintenance - Infrastructure Assets - Roads	200,000	23,649	176,351		200,000
230 50 05	Repairs & Maintenance - Drinking Water	30,000	10,643	19,357		30,000
230 50 09	Repairs & Maintenance - Movable Assets	200,000	83,435	116,565		200,000
230 50 99	Repairs & Maintenance -Other Fixed Assets	1,000	0	1,000		1,000
230 80 01	Other Operating and maintenance expenses	100,000	243,432	-143,432	143432	243,432
230	Total	1,801,000	1,053,712	747,288	143432	1,944,432
240	Interest & Finance Charges					
240 70 01	Bank Charges	5,000	1,020	3,980		5,000
240 80 01	Other Finance Expenses	16,000	0	16,000		16,000

Code	Budget Head	Budget Estimates (2020-21)	I & E Till 31 January 2021	Balance Available for Each heads	Revisions	Revised Budget Estimates 2020-21
240	Total	21,000	1,020	19,980	0	21,000
	TOTAL STATUTORY EXPENDITURE	16,329,000	9,698,262	6,630,738	385755	16,714,755
BS-9 Revenue Expenditure Plan						
250	Decentralised Plan Programme - Productive Sector					
250 10 02	Agriculture and Related Sectors - Other crops	500,000	0	500,000	(500000)	0
250 10 06	Agriculture and Related Sectors - Fisheries	0	1,476,000	-1,476,000	1476000	1,476,000
250 10 09	Agriculture and Related Sectors - Coconut-	1,200,000	829,360	370,640	(370640)	829,360
250 10 11	Agriculture and Related Sectors - Vegetables	703,000	1,430,740	-727,740	727740	1,430,740
250 10 14	Agriculture and Related Sectors -Horticulture	0	155,100	-155,100	155100	155,100
250 10 23	Agriculture and Related Sectors - Apiculture	250,000	250,000	0	0	250,000
250 10 24	Agriculture and Related Sectors - Integrator Crop Protection-	0	10,000	-10,000	10000	10,000
250 10 31	Animal Husbandry -Cow	3,740,000	9,731,000	-5,991,000	5991000	9,731,000
250 10 32	Animal Husbandry -Goat	0	724,000	-724,000	724000	724,000
250 10 33	Animal Husbandry -Buffalo	304,000	1,062,666	-758,666	758666	1,062,666
250 10 34	Animal Husbandry -Calf	1,250,000	1,822,380	-572,380	572380	1,822,380
250 10 35	Animal Husbandry -Poultry	550,000	850,000	-300,000	300000	850,000
250 10 39	Animal Husbandry -Infrastructure	0	300,000	-300,000	300000	300,000
250 10 40	Animal Husbandry -Disease Control	200,000	0	200,000	(200000)	0
250 10 41	Animal Husbandry -Related Facility	0	200,000	-200,000	200000	200,000
250 10 46	Dairy Development -Storage and Marketing	979,056	1,081,437	-102,381	102381	1,081,437
250 10 61	Fisheries Infrastructure	0	1,104,000	-1,104,000	1104000	1,104,000
250 30 01	Small scale industries and Micro enterprises	0	1,040,000	-1,040,000	1040000	1,040,000
250	Total-Decentralised Plan Programme - Productive Sector	9,676,056	22,066,683	-12,390,627	12390627	22,066,683
251	Decentralised Plan Programme - Service Sector					
251 01 15	Literacy Equivalence Examination	0	51,300	-51,300	51300	51,300
251 10 01	Pre-primary Education	0	20,000	-20,000	20000	20,000
251 10 06	SSA & Other Educational Programs	0	1,000,000	-1,000,000	1000000	1,000,000
251 10 07	Sports	0	100,000	-100,000	100000	100,000
251 10 08	Youth Welfare	100,000		100,000	(100000)	0
251 20 01	PHC, CHC &Other Hospitals/Dispensaries	1,050,000	225,000	825,000	(825000)	225,000
251 20 02	Public Health Programs	100,000	1,847,600	-1,747,600	1747600	1,847,600
251 20 03	Health related Special Programs	800,000	0	800,000	(800000)	0

Code	Budget Head	Budget Estimates (2020-21)	I & E Till 31 January 2021	Balance Available for Each heads	Revisions	Revised Budget Estimates 2020-21
251 20 07	Other Programs in Health Sector	1,100,000	300,000	800,000	(800000)	300,000
251 20 08	Drinking Water	0	1,767,450	-1,767,450	1767450	1,767,450
251 20 09	Sanitation	1,381,378	5,220,861	-3,839,483	3839483	5,220,861
251 20 14	Ayurveda Dispensary	700,000	400,000	300,000	(300000)	400,000
251 20 18	Homeo Dispensary	100,000	100,000	0		100,000
251 20 24	Epidemic Control	60,000	0	60,000	(60000)	0
251 20 25	Drinking Water	0	10,200,000	-10,200,000	10200000	10,200,000
251 20 26	Sanitation & Waste Management	180,000	0	180,000	(180000)	0
251 30 01	Housing	12,765,000	22,206,150	-9,441,150	9441150	22,206,150
251 30 05	Programs for the Aged	435,000	435,000	0		435,000
251 30 06	Programs for Physically/ Mentally Challenged	3,625,000	4,035,100	-410,100	410100	4,035,100
251 30 08	Total Poverty Alleviation Programs	107,600,000	0	107,600,000		107,600,000
251 30 09	Women's Welfare Programs	750,000	0	750,000	(750000)	0
251 30 10	Special Programs for Scheduled Castes	713,000	643,000	70,000	(70000)	643,000
251 30 11	Special Programs for Scheduled Tribes	359,750	209,000	150,750	(150750)	209,000
251 40 02	Special Child Welfare Program	685,100	0	685,100	(685100)	0
251 41 01	Anganwadi Nutrition	2,847,517	3,546,125	-698,608	698608	3,546,125
251 42 02	Anganwadi Related Services	620,000	0	620,000	(620000)	0
251 60 05	General Economic Services- Plan Formulation, Monitoring and Evaluation	200,000	300,000	-100,000	100000	300,000
251 60 06	General Economic Services- Good Governance	3,575,000	409,115	3,165,885	(3165885)	409,115
251	Total-Decentralised Plan Programme - Service Sector	139,746,745	53,015,701	86,731,044	20868956	160,615,701
252	Decentralised Plan Programme - Infrastructure Sector					
252 20 01	Roads	0	15,072,360	-15,072,360	15072360	15,072,360
252 20 02	Lanes	0	3,900,000	-3,900,000	3900000	3,900,000
252 30 01	Public Buildings	0	3,237,000	-3,237,000	3237000	3,237,000
252	Total	0	22,209,360	-22,209,360	22209360	22,209,360
253	Projects not included in Sector Division					
253 10 05	Solid Waste Management Programs under Total Sanitation Campaign	100,000	0	100,000	(100000)	0
253 10 06	Asraya Projects for Rehabilitation of Destitute	800,000	0	800,000	(800000)	0
253 10 11	Contribution towards SSA	1,000,000	0	1,000,000	(1000000)	0
253 10 12	Payments to IKM	78,635	0	78,635		78,635
253 10 14	Payments to Drinking Water	2,000,000	0	2,000,000	(2000000)	0

Code	Budget Head	Budget Estimates (2020-21)	I & E Till 31 January 2021	Balance Available for Each heads	Revisions	Revised Budget Estimates 2020-21
253	Total-Projects not included in Sector Division	3,978,635	0	3,978,635	(3900000)	78,635
255	Maintenance Projects					
255	Total	0	0	0	0	0
256	Other Revenue Grants and funds					
256 10 01	Other Revenue Grants and funds	14,687,500		14,687,500		14,687,500
256	Other Revenue Grants and funds	14,687,500	0	14,687,500	0	14,687,500
260	Grants, Contributions and Compensations from Own Fund					
260	Grants, Contributions and Compensations from Own Fund	0	0	0	0	0
BS 12 CAPITAL EXPENDITURE OTHER THAN LOANS						
410 10 01	Land	0	3,000,000	-3,000,000	3000000	3,000,000
410 20 01	Buildings	5,346,000	4,975,007	370,993	(370993)	4,975,007
410 30 01	Roads	19,227,000	15,912,663	3,314,337	(3314337)	15,912,663
410 30 02	Lanes	400,000	400,000	0		400,000
410 30 03	Culverts, Bridges & Other constructions	600,000	1,450,000	-850,000	850000	1,450,000
410 40 01	Drinking Water	7,090,000	863,083	6,226,917	(6226917)	863,083
410 71 01	Movable Assets	200,000	674,208	-474,208	474208	674,208
410 80 01	Other Fixed Assets	0	1,215,293	-1,215,293	1215293	1,215,293
410	Total	32,863,000	28,490,254	4,372,746	(4372746)	28,490,254
	TOTAL PLAN REVENUE EXPENDTURE	168,088,936	97,291,744	70,797,192	51568943	219,657,879
	TOTAL PLAN CAPITAL EXPENDITURE	32,863,000	28,490,254	4,372,746	(4372746)	28,490,254
	TOTAL PLAN EXPENDITURE	200,951,936	125,781,998	75,169,938	47196197	248,148,133
BS-10- Revenue Expenditure-B FUND & STATE SPONSORED SCHEMES						
254	Expenditures of Transferred Institutions (not included under Decentralised Plan Programme)					
254 20 01	State Sponsored Schemes (not included under Decentralised Plan Programme)	46,300,000	1,094,000	45,206,000		46,300,000
254	Total-Expenditures of Transferred Institutions (not included under Decentralised Plan Programme)	46,300,000	1,094,000	45,206,000	0	46,300,000
BS-11CAPITAL EXPENDITURE - LOAN REPAYMENTS						
330	Loans					
330 50 02	loans - Loan from Financial Institutions	1,843,636		1,843,636		1,843,636
	Total-loans	1,843,636	0	1,843,636	0	1,843,636

Code	Budget Head	Budget Estimates (2020-21)	I & E Till 31 January 2021	Balance Available for Each heads	Revisions	Revised Budget Estimates 2020-21
	TOTAL EXPENDITURE	265,424,572	136,574,260	128,850,312	47581952	313,006,524