

VALLATHOL NAGAR GRAMA PANCHAYAT



2013-14

1. REVENUE INCOME

III. The Review

Budget Form-3
1. REVENUE INCOME
DETAILED BUDGET 2013-14

Function	Account Code	Account Head	Actuals for the previous year 2011-12	Budget for the Current Year 2012-13	Revised Budget for the Current Year 2012-13	Budget for the Year 2013-14
1.1. OWN REVENUE PLUS GENERAL PURPOSE FUND						
1.1.2. NON TAX REVENUE						
0904	130100101	Rent from Buildings				
0892	140100101	Registration Fee under Common Marriage Rules				1200.000
0105	140100102	Registration Fee from Private Hospital & Paramedical Institutions				50.000
0105	140100103	Registration Fee from Tutorial Institutions				1.000
0102	140110101	Licence Fees for Dangerous & Offensive Trades				2.000
0105	140110102	Licence Fees for Lodges				60.000
0105	140110103	Licence Fees for Private Parking Areas				5.000
0102	140110109	Licence Fee for Domestic Dogs & Pigs				25.000
0101	140120101	Permit Fee for Construction of Buildings				1.000
0101	140120102	Permit Fee for Running of Machinery				10.000
0102	140120104	Permit Fee for Installation of Machinery				15.000
0101	140120105	Building Regularisation fee				300.000
0801	140130101	Fees for Birth Certificate				5.000
0802	140130102	Fees for Death Certificate				15.000
0905	140130103	Fees for Marriage Certificate				15.000
0801	140130104	Fees for extracts as per RTI Act				5.000
0801	140130105	Fee for Non Availability Certificate				1.000

Function	Account Code	Account Head	Actuals for the previous year 2011-12	Budget for the Current Year 2012-13	Revised Budget for the Current Year 2012-13	Budget for the Year 2013-14
0905	140130199	Fees for Other Certificates or Extracts				
0002	140200101	Penalties & Fines - Penal Interest				2,000
0002	140200102	Penalties & Fines - Fines				200,000
0801	140200104	Penalties & Fines - Birth				15,000
0801	140200105	Penalties & Fines - Death				5,000
0802	140200106	Penalties & Fines - Marriage				2,000
0102	140200107	Penalties & Fines - Licence (Delayed application for Licence)				25,000
0002	140400101	Notice Fee				50,000
0002	140400102	Warrant Fee				5,000
2203	140400105	Fee for Fitness Certificate of Buildings				2,000
0801	140400106	Search Fee				2,000
0801	140400107	Fee for Inclusion of Name				3,000
0802	140400108	Correction Fees under Marriage Registration (Common) Rules 2008				2,000
0002	140400109	Application Fee				5,000
0002	140400199	Other Fees				1,000
0402	140500110	Public Comfort Station Receipts				5,000
0502	140500111	Market Receipts				50,000
0002	140500120	Postage Charges Collected				200,000
2201	140700101	Restoration Charges for Road Cutting				10,000
0002	150110101	Sale of Tender Forms				200,000
0002	150110199	Sale of Other Forms				50,000
0002	150120102	Sale of Waste Paper				5,000
0002	150100108	Sale of Sand				11000,000
0002	150120104	Receipts from Auction of Obsolete Assets				100,000

DETAILED BUDGET 2013-14

1. REVENUE INCOME

Function	Account Code	Account Head	Actuals for the previous year 2011-12	Budget for the Current Year 2012-13	Revised Budget for the Current Year 2012-13	Budget for the Year 2013-14

11. OWN REVENUE PLUS GENERAL PURPOSE FUND

11.3. GENERAL PURPOSE FUND

4002	160100501	General Purpose Fund			5571.000
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Budget Form-3
DETAILED BUDGET 2013-14

1. REVENUE INCOME

Function	Account Code	Account Head	Actuals for the previous year 2011-12	Budget for the Current Year 2012-13	Revised Budget for the Current Year 2012-13	Budget for the Year 2013-14
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1.2. GRANTS, FUNDS & CONTRIBUTIONS for NON PLAN REVENUE EXPENDITURE**1.2.1. STATE SPONSORED SCHEME FUNDS (Non Plan)**

2302	160100208	Fund for Transferred Institutions - Ayurveda				20,000
2401	160100301	State Sponsored Schemes - Unemployment Allowance Scheme				250,000
2401	160100302	State Sponsored Schemes - National Old Age Pension				1800,000
2401	160100303	State Sponsored Schemes - Pension for Agricultural Workers				2500,000
2401	160100304	State Sponsored Schemes - Destitute/Widow Pension				9240,000
2401	160100305	State Sponsored Schemes - Pension for Unmarried women aged above 50				750,000
2401	160100306	State Sponsored Schemes - Pension for Physically Challenged / Mentally Challenged				2520,000
2401	160100307	State Sponsored Schemes - Financial Help for Widow's Daughters Marriage				500,000
2602	160100324	State Sponsored Schemes - Thatching Grant for ST Families				0,000
1201	160100325	State Sponsored Schemes - Production incentive to Paddy Growers				200,000
2402	160100399	State Sponsored Schemes - Others				50,000

Total State Sponsored Scheme Funds (Non Plan)

0,000

0,000

0,000

17830,000

Budget Form-3

DETAILED BUDGET 2013-14

1. REVENUE INCOME

Function	Account Code	Account Head	Actuals for the previous year 2011-12	Budget for the Current Year 2012-13	Revised Budget for the Current Year 2012-13	Budget for the Year 2013-14
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1.2 GRANTS, FUNDS & CONTRIBUTIONS for NON PLAN REVENUE EXPENDITURE

1.2.2 OTHER NON PLAN GRANTS (transferred from capital receipts)

0401	160100715	Grants from Suchithwa Mission				500,000
2701	160100716	Grant for Keralolsavam				15,000
0905	160100899	Other Awards & Honours				2500,000
2107	160100702	Literacy Scheme Grant				150,000

Total Other Non Plan Grants

0,000	0,000	0,000	3165,000
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Budget Form-3

DETAILED BUDGET 2013-14

[illegible]

REVENUE INCOME

[illegible]

1. REVENUE INCOME

[illegible]

1.3.3. DEVOLUTION OF FUNDS from STATE GOVERNMENT for REVENUE EXPENDITURE on DEVELOPMENT & MAINTENANCE (transferred from capital receipts)

[illegible]

REVENUE INCOME

134 OTHER FUNDS from GOVERNMENT & OTHER AGENCIES, for REVENUE EXPENDITURE on DEVELOPMENT (transferred from capital receipts)

Function	Account Code	Account Head	Actuals for the previous year 2011-12	Budget for the Current Year 2012-13	Revised Budget for the Current Year 2012-13	Budget for the Current Year 2012-13
Total Other Funds from Government and other Agencies for Revenue Expenditure on Development (transferred from capital receipts)			0.000	0.000	0.000	599.00
Total Grants, Funds & Contributions for Revenue Expenditure on Development			0.000	0.000	0.000	577.00
Total Grants, Funds & Contributions for Non-Plan Revenue Expenditure			0.000	0.000	0.000	2995.00
TOTAL INCOME			0.000	0.000	0.000	103615.00

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DETAILED BUDGET 2013-14

2. REVENUE EXPENDITURE

Function	Account Code	Account Head	Actuals for the previous year 2011-12	Budget for the Current Year 2012-13	Revised Budget for the Current Year 2012-13	Budget for the Year 2013-14
2.1 STATUTORY EXPENDITURE from OWN REVENUE						
2.1.1 ESTABLISHMENT EXPENDITURE						
0002	210100101	Salaries - Secretary				500,000
0002	210100102	Salaries - Permanent Staff				4000,000
0002	210100104	Salaries - Full Time Contingent Staff				800,000
0002	210100105	Salaries - Part Time Contingent Staff				100,000
0002	210100107	Salaries - Honorarium Staff				250,000
0002	210100201	Wages - Daily Wages Staff				750,000
0002	210100301	Bonus				100,000
0002	210200101	Travelling Allowances - Secretary				75,000
0002	210200102	Travelling Allowances - Permanent Staff				125,000
0002	210200105	Travelling Allowances - Daily Wages Staff				0,000
0002	210200201	Medical Re-imbursment				100,000
0002	210200202	Uniform Allowance				20,000
0002	210200203	Shoe Allowance				5,000
0002	210200204	Festival Allowance				50,000
0001	210200301	Monthly Honorarium - President				100,000
0001	210200303	Telephone Allowance - President				6,000
0001	210200304	Monthly Honorarium - Vice President				65,000
0001	210200305	Monthly Honorarium - Chairpersons of Standing Committees				150,000
0001	210200306	Monthly Honorarium - Members				700,000
0001	210200401	Sitting Fee of President				10,000

Function	Account Code	Account Head	Actuals for the previous year 2011-12	Budget for the Current Year 2012-13	Revised Budget for the Current Year 2012-13	Budget for the Year 2013-14
0001	210200402	Sitting Fee of Vice President				8.00
0001	210200403	Sitting Fee of Chairpersons of Standing Committees				20.00
0001	210200404	Sitting Fee of Members				169.00
0001	210200501	Travelling Allowance of President				30.00
0001	210200502	Travelling Allowance of Vice President				15.00
0001	210200503	Travelling Allowance of Chairpersons of Standing Committees				25.00
0001	210200504	Travelling Allowance of Members				100.00
0002	210300101	Pension Contributions - Secretary				73.00
0002	210300102	Pension Contributions - Permanent Staff				600.00
0002	210300103	Pension Contributions - Full Time Contingent Staff				120.00
0002	210400101	Terminal Leave Encashment				5.00
0002	210100106	Salaries - Contract Staff				162.00
Total Establishment Expenditure			0.000	0.000	0.000	966.00

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DETAILED BUDGET 2013-14

2. REVENUE EXPENDITURE

Function	Account Code	Account Head	Actuals for the previous year 2011-12	Budget for the Current Year 2012-13	Revised Budget for the Current Year 2012-13	Budget for the Year 2013-14
2.1.2 ADMINISTRATIVE EXPENDITURE						
0002	220110101	Electricity Charges - Office				150,000
0002	220110102	Electricity Charges - Transferred Institutions				300,000
0002	220110103	Water Charges - Office				6,000
0002	220110104	Water Charges - Transferred Institutions				15,000
0002	220110199	Other Office Maintenance Expenses				800,000
0002	220120101	Telephone Expenses - Office				75,000
0002	220120102	Telephone Expenses - Transferred Institutions				50,000
0002	220120103	Postage Expenses				5,000
0002	220210101	Printing Charges				50,000
0002	220210102	Stationery Expenses				25,000
0002	220510101	Legal Expenses for Recoveries				50,000
0002	220510102	Legal Expenses other than for Recoveries				25,000
0002	220600101	Newspaper Advertisement Charges				25,000
0002	220600199	Other Advertisement & Publicity Charges				25,000
0002	220610101	Membership of KREWS				5,000
0002	220610102	Subscription for Panchayat Association				5,000
0002	220610103	Subscription for Kerala Gazette				15,000
0002	220610199	Other Membership & Subscriptions				5,000
0002	220710101	Extra - Ordinary Expenses				25,000
0002	220800104	Grama Sabha Expenses				100,000

Function	Account Code	Account Head	Actuals for the previous year 2011-12	Budget for the Current Year 2012-13	Revised Budget for the Current Year 2012-13	Budget for the year 2015-16
0002	220800105	Ceremonies, Entertainments & Receptions				59.00
0002	220800109	Loading & Unloading Charges				5.00
0002	220800199	Other Administrative Expenses				25.00
2109	260100103	Grants, Contributions & Compensations from Own Fund - Grants to Niladherathu Asans				5.00
	220700101	Election Expenses				25.00
	220800101	Keralasavam				100.00
Total Administrative Expenditure			0.000	0.000	0.000	1966.00

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DETAILED BUDGET 2013-14

Amount in Thousands

2. REVENUE EXPENDITURE

Function	Account Code	Account Head	Actuals for the previous year 2011-12	Budget for the Current Year 2012-13	Revised Budget for the Current Year 2012-13	Budget for the Year 2013-14
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2.1. EXPENDITURE on MANDATORY FUNCTIONS

0501	230100101	Electricity Charges for Street Lights				1500.000
1901	230110102	Water Charges for Street Water Tap				1500.000
2203	230500105	Repairs & Maintenance - Buildings - Others (Not included in plan)				50.000
2203	230500204	Repairs & Maintenance - Gravel Roads (Not included in plan)				200.000
2201	230500502	Repairs & Maintenance - Drinking Water Reservoirs				100.000
1901	230500704	Repairs & Maintenance - Electricity - Street Lights				250.000
0501	230500903	Repairs & Maintenance - Office Equipments & Other Equipments				50.000
1103	230500903	Repairs & Maintenance - Movable Assets - Furniture, Fixtures, Fittings & Electrical Appliances				50.000
1103	230500904	Repairs & Maintenance - Movable Assets - Others				25.000
1103	230500999	Repairs & Maintenance - Other Fixed Assets				100.000
1103	230800101	Expenses for Control of Rats & Stray Dogs				25.000
1103	230800103	Expenses for Burial of Unclaimed Dead Bodies				50.000
1103	230800104	Expenses for Cutting of Dangerous Trees				25.000
1103	230800105	Expenses for Removal of Unauthorised Construction				50.000
0501	230800106	Expenses for Shifting of Electric Posts				25.000
1103	230800107	Expenses related to Removal of Encroachments				1000.000
2315	230800110	Sanitation Expenses				15.000
	230100104	Electricity Charges for Drinking Water Schemes				80.000
	230100199	Electricity Charges for Other Operations				
	230100202	Diesel, Petrol, Gas & Lubricants for Office Vehicles				

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DETAILED BUDGET 2013-14

REVENUE	

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Non Plan Expenditure from State Sponsored Scheme Funds

REVENUE EXPENDITURE

Budget Form-3 DETAILED BUDGET 2013-14

Account Head

22. NON PLAN REVENUE EXPENDITURE from GRANTS, FUNDS, CONTRIBUTIONS

22.2. NON PLAN REVENUE EXPENDITURE from OTHER GRANTS	220800101	Keralolsavam	Actuals for the previous year 2011-12	Budget for the Current Year 2012-13	Revised Budget for the Current Year 2012-13	Budget for the Year 2013-14
2701	230800109	Clearance of Silt from Drains				100,000
2915	256100102	Literacy Scheme Grant- Revenue Expenses				500,000
2907	256100199	Other Revenue Grants - Revenue Expenses				124,000
0905						50,000

Total Non Plan Expenditure from Other Grants

0.000 0.000 0.000 800,000

10321

Account Head

Amount in Thousands

Position	Account Code	Account Head	Actuals for the previous year 2011-12	Budget for the Current Year 2012-13	Revised Budget for the Current Year 2012-13	Budget for the Year 2013-14
2301	255100103	Maintenance Projects - Road Assets - Metal				2000.000
2301	255100104	Maintenance Projects - Road Assets - Gravel				1000.000
2301	255200703	Maintenance Projects - Non Road Assets - Transferred Institutions - Ayurveda (Hospitals/Dispensaries) - Purchase of Medicines				2000.000
2302	252100101	Energy - Electrification of Street Lights-General				1000.000
2301	255200704	Maintenance Projects - Non Road Assets - Transferred Institutions - Ayurveda				600.000
2301	255100102	Maintenance Projects - Road Assets - Tarrad				1500.000
	252100101	Energy - Electrification of Street Lights-General				1500.000

Budget Form-3
DETAILED BUDGET 2013-14

2. REVENUE EXPENDITURE

Function	Account Code	Account Head	Actuals for the previous year 2011-12	Budget for the Current Year 2012-13	Revised Budget for the Current Year 2012-13	Budget for the Year 2013-14
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2.3. PLAN REVENUE EXPENDITURE

2.3.1. PLAN REVENUE EXPENDITURE ON DEVELOPMENT & MAINTENANCE - INCLUDED IN PROJECTS

1201	250100101	Agriculture & Related Sectors - Paddy - General				1500.00
1201	250100201	Agriculture & Related Sectors - Other Crops - General				1000.00
1301	250100401	Agriculture & Related Sectors - Animal Husbandry - General				500.00
1301	250100501	Agriculture & Related Sectors - Dairy development - General				100.00
1501	250100601	Agriculture & Related Sectors - Fisheries - General				100.00
2301	251200201	Public Health Programs - General				500.00
2301	251200401	Medicines - General				500.00
1801	251300101	Housing-General				6000.00
2601	251300102	Housing-SCP				2500.00
2404	251300501	Programs for the Aged-General				500.00
2406	251300601	Programs for Physically/Mentally Challenged-General				350.00
1103	251600501	General Economic Services- Plan Formulation, Monitoring & Evaluation-General				200.00
1103	251600701	General Economic Services- Computerisation of LSJs & Transferred Institutions-General				100.00
2301	252200101	Roads-General				3000.00
2601	252200102	Roads-SCP				1800.00
2403	253100401	Supplementary Nutritional Programs through Anganwadies - General				2500.00
2405	253100601	Asraya Projects for Rehabilitation of Destitute - General				1000.00
1103	253100901	Computerisation of Panchayats - General				50.00
2110	253101101	Contribution towards SSA - General				700.00

Budget Form-3
DETAILED BUDGET 2013-14

Amount in Thousands

REVENUE EXPENDITURE

Function	Account Code	Account Head	Actuals for the previous year 2011-12	Budget for the Current Year 2012-13	Revised Budget for the Current Year 2012-13	Budget for the Year 2013-14
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2.3.2 PLAN REVENUE EXPENDITURE

2.3.2.1 PLAN REVENUE EXPENDITURE on DEVELOPMENT - NOT INCLUDED in PROJECTS

2501	251300801	Total Poverty Alleviation Programs-General	0.000	0.000	0.000	30000.000
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Total Plan Revenue Expenditure on Development - not Included in Projects

Total Revenue Expenditure on Development from Grants, Funds, Contributions & Own Rev.

TOTAL EXPENDITURE

SURPLUS OF INCOME OVER EXPENDITURE CARRIED DOWN TO CAPITAL RECEIPTS

GRAND TOTAL

0.000	0.000	0.000	30000.000
0.000	0.000	0.000	66612.000
0.000	0.000	0.000	96612.000
0.000	0.000	0.000	7006.000
0.000	0.000	0.000	107615.000

Pennsylvania	Account Code	Account Head	Actuals for the previous year 2011-12	Budget for the Current Year 2012-13	Revised Budget for the Current Year 2012-13	Budget for the Year 2013-14
Total Plan Revenue Expenditure on Development & Maintenance - Included in Projects						
			0.000	0.000	0.000	31150.00

Budget Form-3

DETAILED BUDGET 2013-14

3. CAPITAL RECEIPTS

Function	Account Code	Account Head	Actuals for the previous year 2011-12	Budget for the Current Year 2012-13	Revised Budget for the Current Year 2012-13	Budget for the Year 2013-14
3.1. Opening Balance			0.000	0.000	0.000	708.000
3.2. Surplus of Income Over Expenditure Brought Down						
3.3. LIABILITIES TO BE DISCHARGED						
5101	340100101	Contractors' Earnest Money Deposit				200.000
5101	340100102	Suppliers' Earnest Money Deposit				50.000
5101	340100103	Bidders' Earnest Money Deposit				200.000
5101	340100201	Contractors' Security Deposit				25.000
5101	340100202	Suppliers' Security Deposit				100.000
5101	340100203	Bidders' Security Deposit				25.000
5101	340100301	Contractors' Retention				100.000
5101	340200102	Auction Deposit				500.000
5101	350200101	Recoveries Payable - General Provident Fund				500.000
5101	350200102	Recoveries Payable - Kerala Panchayat Employees Provident Fund				750.000
5101	350200103	Recoveries Payable - State Life Insurance				50.000
5101	350200104	Recoveries Payable - Group Insurance Scheme				50.000
5101	350200105	Recoveries Payable - Life Insurance Corporation				75.000
5101	350200106	Recoveries Payable - Group Personal Accident Insurance Scheme				50.000
5101	350200114	Recoveries Payable - Income Tax Deducted at Source - Salaries				50.000
5101	350200201	Recoveries Payable - Income Tax Deducted at Source				50.000
5101	350200202	Recoveries Payable - Value Added Tax				150.000
5101	350200203	Recoveries Payable - Kerala Construction Workers Welfare Fund				50.000

DETAILED BUDGET 2013-14

Function	Account Code	Account Head	Actuals for the previous year 2011-12	Budget for the Current Year 2012-13	Revised Budget for the Current Year 2012-13	Budget for the Year 2013-14
34. RECEIVABLES						

3.4. RECEIVABLES ARREARS

[illegible]

Vallathol Nagar Grama Panchayat

Account
Code
Function

Account Head

Amount in Thousands

Actuals for the
previous year
2011-12

Budget for the
Current Year
2012-13

Revised
Budget for the
Current Year
2012-13

Budget for the
Year
2013-14

Total Other Funds from Government & Other Agencies for Development (before transfer to

revenue income)

Deduct - Transfer to Revenue Income

Net Other Funds from Government & Other Agencies for Development - for Capital

Expenditure

TOTAL CAPITAL RECEIPTS

0.000

0.000

0.000

3500.000

0.000

0.000

0.000

3500.000

0.000

0.000

0.000

0.000

0.000

0.000

2140.890

55276.000

DETAILED BUDGET 2013-14

3. CAPITAL RECEIPTS

3. CAPITAL RECEIPTS		DETAILED BUDGET 2013				
Function	Account Code	Account Head	Actuals for the previous year 2011-12	Budget for the Current Year 2012-13	Revised Budget for the Current Year 2012-13	Budget for the Year 2013-14
EXPENDITURE (before transfer to revenue						

3.7. GRANTS, FUNDS & CONTRIBUTIONS for DEVELOPMENT & MAINTENANCE PLAN EXPENDITURE (before transfer to revenue income)

3.2.3. OTHER FUNDS from GOVERNMENT (net of government contribution to deficit) (before transfer to revenue income)

4002	320700204	Contributions for Joint Venture Projects (for Revenue Expenditure) - from Block Panchayats	0.000	0.000	300.000
4002	320700205	Contributions for Joint Venture Projects (for Revenue Expenditure) - from District Panchayats	0.000	0.000	3000.000

[illegible]

Budget Form-3
DETAILED BUDGET 2013-14

4. CAPITAL EXPENDITURE

Function	Account Code	Account Head	Actuals for the previous year 2011-12	Budget for the Current Year 2012-13	Revised Budget for the Current Year 2012-13	Budget for the Year 2013-14
4.1. DISCHARGE OF LIABILITIES						
5101	340100101	Contractors' Earnest Money Deposit		0.000	0.000	200.000
5101	340100102	Suppliers' Earnest Money Deposit		0.000	0.000	50.000
5101	340100103	Bidders' Earnest Money Deposit		0.000	0.000	200.000
5101	340100201	Contractors' Security Deposit		0.000	0.000	25.000
5101	340100202	Suppliers' Security Deposit		0.000	0.000	100.000
5101	340100203	Bidders' Security Deposit		0.000	0.000	25.000
5101	340100301	Contractors' Retention		0.000	0.000	100.000
5101	350200101	Recoveries Payable - General Provident Fund		0.000	0.000	500.000
5101	350200102	Recoveries Payable - Kerala Panchayat Employees Provident Fund		0.000	0.000	500.000
5101	350200103	Recoveries Payable - State Life Insurance		0.000	0.000	750.000
5101	350200104	Recoveries Payable - Group Life Insurance Scheme		0.000	0.000	50.000
5101	350200105	Recoveries Payable - Life Insurance Corporation		0.000	0.000	50.000
5101	350200106	Recoveries Payable - Group Personal Accident Insurance Scheme		0.000	0.000	75.000
5101	350200114	Recoveries Payable - Income Tax Deducted at Source - Salaries		0.000	0.000	50.000
5101	350200201	Recoveries Payable - Income Tax Deducted at Source		0.000	0.000	50.000
5101	350200202	Recoveries Payable - Value Added Tax		0.000	0.000	50.000
5101	350200203	Recoveries Payable - Kerala Construction Workers Welfare Fund		0.000	0.000	150.000
5101	350300101	Government & Other Dues Payable - Library Cess		0.000	0.000	50.000
5101	350200110	Recoveries Payable - Kerala State Financial Enterprises (KSFE)				30.000
5101	350200111	Recoveries Payable - Co-operative Societies & Co-operative Banks				25.000

4. CAPITAL EXPENDITURE

Vallathol Nayar Grama Panchayat

DETAILED BUDGET 2013-14

Vallathol Nagar Grama Panchayat

4. CAPITAL EXPENDITURE

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