

NO. 11

25(i)]

PANCHAYAT FUND

Expenditure 7	Sanctioned Estimate of Previous Year 8	Actuals of the Previous Year 9	Sanctioned Estimate of Current Year 10	Estimate actuals of Current 11	Budget estimate of ensuing Year 12
<b>1. Administration</b>					
1.Salary of elected members	600000.00	493466.00	600000.00	414000.00	800000.00
2.Salary of Staff	1500000.00	1500000.00	1800000.00	1331100.00	2000000.00
3.Salary of Temp. Clerk	200000.00	144000.00	550000.00	281000.00	400000.00
4.Salary of Sweeper	75000.00	72000.00	85000.00	83000.00	100000.00
5.Employees Provident Fund	400000.00	339577.00	400000.00	394000.00	500000.00
6.Pension to retired staff/gratuity	300000.00	227394.00	400000.00	253000.00	1000000.00
7.Bonus to Staff	40000.00	38981.00	40000.00	38981.00	45000.00
8. Newspaper bill	6000.00	2300.00	3500.00	3407.00	5000.00
9. Printing & Stationery	30000.00	48000.00	50000.00	51041.00	50000.00
10. Xerox Copies	120000.00	34000.00	50000.00	30729.00	10000.00
11. Rep. & Purch of Office Equip	200000.00	3000.00	100000.00	2935.00	100000.00
12. Office Light bill / Water Bill	100000.00	35000.00	80000.00	95000.00	100000.00
13. Office telephone bill	15000.00	7000.00	20000.00	8097.00	15000.00
14.Advertising & Publication	95000.00	30402.00	60000.00	82152.00	100000.00
15.Refreshment for Panchayat/Gramsabha meeting	60000.00	50000.00	80000.00	45000.00	80000.00
16. Postage & Telegraph	3000.00	2100.00	3000.00	1200.00	3000.00
17.T.A.	20000.00	200.00	5000.00	0.00	10000.00
18.Advocate fees	50000.00	30000.00	50000.00	33000.00	270000.00
19.Computer Purch/Rep/Maint	200000.00	35000.00	100000.00	15801.00	100000.00
20. Payment for collection of Mkt Fees	50000.00	0.00	50000.00	0.00	50000.00
21. Furniture	300000.00	0.00	50000.00	0.00	50000.00
22.Maint of new Panchayat Ghar	50000.00	10000.00	50000.00	107500.00	120000.00
23. Maintaining / cleaning of V.P. Hall	30000.00	54500.00	60000.00	18500.00	60000.00
24. Maintaining / cleaning of Sanskriti Bhavan Hall - Mandopa	15000.00	35400.00	45000.00	54300.00	70000.00
25.Computerisation of V.P Records	100000.00	3350.00	50000.00	0.00	5000.00
26. Expenditure Towards recovery of Tax	25000.00	0.00	0.00	0.00	25000.00
27. Cashless Panchayat	50000.00	0.00	15000.00	600.00	15000.00
28. Wi-Fi Service	0.00	0.00	0.00	18832.00	25000.00
29. Vehicle Insurance	0.00	0.00	0.00	1288.00	2500.00
30. Panchayat Website	0.00	0.00	0.00	16000.00	25000.00
31. Purchase of Xerox Machine	0.00	0.00	0.00	0.00	120000.00
32. Miscellenous	100000.00	53000.00	100000.00	81000	100000.00
					<b>6355500.00</b>
					<b>6355500.00</b>
<b>Balance C/F</b>					<b>6355500.00</b>

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<b>Balance B/F</b>						<b>6355500.00</b>
<b>2. Sanitation &amp; Public Health &amp; Family welfare</b>						
1. Remedial Measures Epidemics	25000.00	0.00	25000.00	0.00	25000.00	
2. Burial of Stray dogs & Cattle	20000.00	21500.00	30000.00	17550.00	30000.00	
3. Disposal of Garbage & Plastics (Includes expenditure on disposal of Dry & Wet Garbage, Transport Charges,Plastic Drive)	800000.00	450000.00	800000.00	750000.00	1000000.00	
4. Cleaning of market	200000.00	60000.00	100000.00	80000.00	100000.00	
5. Opening & Cleaning of drains	200000.00	101150.00	200000.00	108064.00	150000.00	
6. Sweeping & Cleaning	200000.00	107400.00	200000.00	110000.00	150000.00	
7. Purchase / Maintenance of wet garbage composting machine	700000.00	79450.00	700000.00	112175.00	100000.00	
8. Disposal of garbage along Roadside / blackspots	0.00	0.00	0.00	0.00	20000.00	
9. Cleaning of Open Space / Garden	0.00	0.00	0.00	9550.00	10000.00	
					<b>1585000.00</b>	<b>1585000.00</b>
<b>3. Public Works</b>						
1. Street light materials including fixtures	400000.00	54650.00	100000.00	26750.00	200000.00	
2. Switching On/Off Street lights	80000.00	39200.00	5000.00	1400.00	5000.00	
3. Purchase of Mud	40000.00	0.00	50000.00	0.00	50000.00	
4. Cleaning of School ground & Park	10000.00	0.00	50000.00	0.00	20000.00	
5. Construction of drainage / RCC Slabs / Roads / Culvert / Retaining Wall etc	300000.00	0.00	500000.00	0.00	250000.00	
6. Repairs of street light Fixtures	60000.00	2630.00	0.00	0.00	5000.00	
7. Maintenance of Subway	25000.00	6820.00	15000.00	8200.00	15000.00	
8. Maintenance / Petrol for Vehicle	80000.00	11500.00	15000.00	11000.00	15000.00	
9. Hire of Sound	15000.00	11100.00	15000.00	32400.00	40000.00	
10. Purchase of Signboards	50000.00	5670.00	10000.00	0.00	30000.00	
11. Miscellenous	50000.00	22000.00	50000.00	29000.00	50000.00	
					<b>680000.00</b>	<b>680000.00</b>
<b>Balance C/F</b>						<b>8620500.00</b>

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<b>Balance B/F</b>						<b>8620500.00</b>
<b>4. Planning &amp; Development</b>						
1. Construction of composting units & shed for dry garbage	500000.00	0	500000	0	500000	
2. Repairs of existing drains	500000.00	0	500000	0	250000	
3. Works under 14th finance commision grants.	1500000.00	268838	3200000	0	5000000	
4. Purchase / Maintenance of Bailing Machine	0.00	0	1100000	0	1100000	
					<b>6850000.00</b>	<b>6850000.00</b>
<b>5. Social Welfare</b>						
1. Promotion of Balwadis/Mahila Shakti Abhiyaan	60000.00	30000.00	60000.00	30000.00	60000.00	
2. Financial Assistance to victims of Natural Calamities	15000.00	0.00	150000.00	0.00	50000.00	
3. Agriculture - Purchase of Seeds / Pesticides; Camps	300000.00	0.00	100000.00	0.00	50000.00	
4. Gram Swaraj Abhiyan	0.00	0.00	0.00	5500.00	6000.00	
					<b>166000.00</b>	<b>166000.00</b>
<b>6. Education &amp; Culture</b>						
1. Scholarship	50000.00	10000.00	50000.00	10000.00	50000.00	
2. Clebration of National State days	30000.00	17745.00	30000.00	18155.00	30000.00	
3. Promotion of Sports	300000.00	0.00	300000.00	10700.00	200000.00	
4. Seminars & Cultural Programmes	0.00	0.00	0.00	0.00	50000.00	
					<b>330000.00</b>	<b>330000.00</b>
<b>7. Drinking Water</b>						
1. Rep of water wells & cleaning	45000.00	0.00	60000.00	36500.00	60000.00	
					<b>60000.00</b>	<b>60000.00</b>
<b>Balance C/F</b>						<b>16026500.00</b>

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<b>Balance B/F</b>						<b>16026500.00</b>
<b>8. Poverty alleviation Programme</b>						
1. Distribution of school Uniforms to poor & needy	35000.00	33280	40000	35503	50000	
2. Doles to poor	60000.00	14400	60000	20000	40000	
					<b>90000.00</b>	<b>90000.00</b>
<b>9. Rural Sanitation</b>						
1. Cleaning of Open Spaces	200000.00	0.00	100000.00	0.00	50000.00	
2. Cleaning of streets on road side / Ground	200000.00	0.00	200000.00	26400.00	80000.00	
3. Cutting / trimming of bushes along Road sides	200000.00	152400	200000.00	48464.00	220000.00	
4. Special Plastic Drive	350000.00	3220	10000.00	0.00	5000.00	
5. Swacchata hi seva	0.00	0.00	0.00	13902.00	25000.00	
					<b>380000.00</b>	<b>380000.00</b>
<b>10. Construction &amp; Maintenance of slaughter house and cattle ponds</b>						
1. Establishment of cattle pound		0.00	50000.00	0.00	50000.00	
					<b>50000.00</b>	<b>50000.00</b>
<b>11. Miscellaneous</b>						
1. Refund of EMD's Sec Dep/Sales Tax/Royalty Charge	100000.00	9000.00	100000.00	147028.00	200000.00	
2. Others	10000.00	0.00	10000.00	0.00	10000.00	
					<b>210000.00</b>	<b>210000.00</b>
<b>Grand Total</b>						<b>16756500.00</b>