

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	414000.00	800000.00	418592.00	850000.00
2.Salary of Staff	1800000.00	1331100.00	2000000.00	971000.00	1500000.00
3.Salary of Temp. Clerk	550000.00	281000.00	400000.00	324000.00	500000.00
4.Salary of Sweeper	85000.00	83000.00	100000.00	94000.00	110000.00
5.Employees Provident Fund	400000.00	394000.00	500000.00	254379.00	500000.00
6.Pension to retired staff/gratuity	400000.00	253000.00	1000000.00	260000.00	1000000.00
7.Bonus to Staff	40000.00	38981.00	45000.00	32000.00	45000.00
8. Newspaper bill	3500.00	3407.00	5000.00	3850.00	6000.00
9. Printing & Stationery	50000.00	51041.00	50000.00	50500.00	55000.00
10. Xerox Copies	50000.00	30729.00	10000.00	12200.00	10000.00
11. Rep. & Purch of Office Equip	100000.00	2935.00	100000.00	75000.00	100000.00
12. Office Light bill / Water Bill	80000.00	95000.00	100000.00	47000.00	100000.00
13. Office telephone / Mobile bill	20000.00	8097.00	15000.00	8000.00	15000.00
14.Advertising & Publication	60000.00	82152.00	100000.00	101100.00	110000.00
15.Refreshment for Panchayat/Gramsabha meeting	80000.00	45000.00	80000.00	27500.00	80000.00
16. Postage	3000.00	1200.00	3000.00	660.00	3000.00
17.T.A.	5000.00	0.00	10000.00	5500.00	10000.00
18.Advocate fees	50000.00	33000.00	270000.00	33000.00	250000.00
19.Computer Purch/Rep/Maint	100000.00	15801.00	100000.00	11000.00	100000.00
20. Payment for collection of Mkt Fees	50000.00	0.00	50000.00	0.00	50000.00
21. Furniture	50000.00	0.00	50000.00	0.00	50000.00
22.Maint of new Panchayat Ghar	50000.00	107500.00	120000.00	16000.00	120000.00
23. Maintaining / cleaning of V.P. Hall	60000.00	18500.00	60000.00	1500.00	60000.00
24. Maintaining / Cleaning of Sanskriti Bhavan Hall - Mandopa	45000.00	54300.00	70000.00	40095.00	80000.00
25.Computerisation of V.P Records	50000.00	0.00	5000.00	0.00	30000.00
26. Expenditure Towards recovery of Tax	0.00	0.00	25000.00	0.00	25000.00
27. Cashless Panchayat	15000.00	600.00	15000.00	0.00	15000.00
28. Wi-Fi Service	0.00	18832.00	25000.00	14000.00	25000.00
29. Vehicle Insurance	0.00	1288.00	2500.00	1169.00	2500.00
30. Panchayat Website	0.00	16000.00	25000.00	35500.00	45000.00
32. Miscellenous	100000.00	81000.00	100000.00	54000.00	100000.00
					<b>5946500.00</b>
					<b>5946500.00</b>
<b>Balance C/F</b>					<b>5946500.00</b>

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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>Balance B/F</b>						<b>5946500.00</b>
<b>2. Sanitation &amp; Public Health &amp; Family welfare</b>						
1. Remedial Measures Epidemics	25000.00	0.00	25000.00	0.00	30000.00	
2. Burial of Stray dogs & Cattle	30000.00	17550.00	30000.00	15000.00	30000.00	
3. Disposal of Garbage & Plastics (Includes expenditure on disposal of Dry & Wet Garbage, Transport Charges,Plastic Drive)	800000.00	750000.00	1000000.00	985000.00	1250000.00	
4. Cleaning of Market	100000.00	80000.00	100000.00	102538.00	100000.00	
5.Opening & Cleaning of drains	200000.00	108064.00	150000.00	134944.00	175000.00	
6.Sweeping & Cleaning	200000.00	110000.00	150000.00	115000.00	150000.00	
7. Purchase / Maintenance of wet garbage composting machine	700000.00	112175.00	100000.00	2360.00	75000.00	
8. Disposal of garbage along Roadside / Clearing of blackspots	0.00	0.00	20000.00	92000.00	20000.00	
9. Cleaning of Open Space / Garden	0.00	9550.00	10000.00	5126.00	10000.00	
10. Cutting / Trimming of dangerous trees under disaster management	0.00	0.00	0.00	0.00	50000.00	
					<b>1890000.00</b>	<b>1890000.00</b>
<b>3. Public Works</b>						
1. Street light materials including fixtures	100000.00	26750.00	200000.00	60000.00	200000.00	
2.Switching On/Off Street lights	5000.00	1400.00	5000.00	1200.00	5000.00	
3.Purchase of Mud	50000.00	0.00	50000.00	0.00	50000.00	
4. Cleaning of School ground & Park	50000.00	0.00	20000.00	0.00	20000.00	
5.Construction of drainage / RCC Slabs / Roads / Culvert / Retaining Wall etc	500000.00	0.00	250000.00	0.00	250000.00	
6. Repairs of street light Fixtures	0.00	0.00	5000.00	0.00	5000.00	
7. Maintenance of Subway	15000.00	8200.00	15000.00	5600.00	15000.00	
8. Maintenance / Petrol for Vehicle	15000.00	11000.00	15000.00	18000.00	25000.00	
9. Hire of Sound	15000.00	32400.00	40000.00	26500.00	40000.00	
10. Purchase of Signboards	10000.00	0.00	30000.00	0.00	30000.00	
11. Miscellenous	50000.00	29000.00	50000.00	57000.00	55000.00	
					<b>695000.00</b>	<b>695000.00</b>
<b>Balance C/F</b>						<b>8531500.00</b>

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<b>Balance B/F</b>						<b>8531500.00</b>
<b>4. Planning &amp; Development</b>						
1. Construction of composting units & shed for dry garbage	500000.00	0.00	500000.00	5000.00	500000.00	
2. Repairs of existing drains	500000.00	0.00	250000.00	0.00	250000.00	
3. Works under 14th finance commision grants.	3200000.00	0.00	5000000.00	1120955.00	5000000.00	
4. Purchase / Maintenance of Bailing Machine	1100000.00	0.00	1100000.00	0.00	1100000.00	
					<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	150000.00	0.00	50000.00	0.00	50000.00	
3. Agriculture - Purchase of Seeds / Pesticides; Camps	100000.00	0.00	50000.00	0.00	50000.00	
4. Gram Swaraj Abhiyan	0.00	5500.00	6000.00	0.00	8000.00	
					<b>168000.00</b>	<b>168000.00</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	18155.00	30000.00	13083.00	30000.00	
3. Promotion of Sports	300000.00	10700.00	200000.00	49521.00	200000.00	
4. Seminars & Cultural Programmes	0.00	0.00	50000.00	0.00	50000.00	
					<b>330000.00</b>	<b>330000.00</b>
<b>7. Drinking Water</b>						
1. Rep of water wells & cleaning	60000.00	36500.00	60000.00	23700.00	60000.00	
					<b>60000.00</b>	<b>60000.00</b>
<b>Balance C/F</b>						<b>15939500.00</b>

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<b>Balance B/F</b>						<b>15939500.00</b>
<b>8. Poverty alleviation Programme</b>						
1. Distribution of school Uniforms to poor & needy	40000	35503	50000	38261.00	50000.00	
2. Doles to poor	60000	20000	40000	19800.00	40000.00	
					<b>90000.00</b>	<b>90000.00</b>
<b>9. Rural Sanitation</b>						
1. Cleaning of Open Spaces	100000.00	0.00	50000.00	0.00	50000.00	
2. Cleaning of streets on road side / Ground	200000.00	26400.00	80000.00	0.00	80000.00	
3. Cutting / trimming of bushes along Road sides	200000.00	48464.00	220000.00	245124.00	300000.00	
4. Special Plastic Drive	10000.00	0.00	5000.00	0.00	5000.00	
5. Swacchata hi seva	0.00	13902.00	25000.00	0.00	25000.00	
					<b>460000.00</b>	<b>460000.00</b>
<b>10. Construction &amp; Maintenance of slaughter house and cattle ponds</b>						
1. Establishment of cattle pound	50000.00	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/GST/ Income Tax	100000.00	147028.00	200000.00	91284.00	200000.00	
2. Others	10000.00	0.00	10000.00	6000.00	10000.00	
					<b>210000.00</b>	<b>210000.00</b>
<b>Grand Total</b>						<b>16749500.00</b>